

**NEWFOUNDLAND AND LABRADOR**

**ESTIMATES OF THE PROGRAM EXPENDITURE  
AND REVENUE OF THE CONSOLIDATED  
REVENUE FUND  
2025-26**

*Prepared by*

The Department of Finance  
under the direction of  
The Honourable Siobhan Coady  
Minister of Finance

April 9, 2025

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

*THIS PAGE INTENTIONALLY LEFT BLANK*

# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2025-26

## TABLE OF CONTENTS

	<i>Page</i>
<b>INTRODUCTION</b> .....	i
Chart: Summary of Current and Capital Account By Department.....	v
 <b>DEPARTMENTAL ESTIMATES:</b>	
General Government Sector and Legislative Branch	
General Government Sector	
Consolidated Fund Services .....	3
Digital Government and Service Newfoundland and Labrador.....	11
Executive Council.....	23
Finance.....	41
Labrador Affairs.....	47
Public Procurement Agency.....	51
Public Service Commission .....	55
Transportation and Infrastructure.....	61
Legislative Branch	
Legislature.....	81
Resource Sector	
Environment and Climate Change.....	97
Fisheries, Forestry and Agriculture.....	111
Immigration, Population Growth and Skills.....	133
Industry, Energy and Technology .....	145
Tourism, Culture, Arts and Recreation.....	161
Social Sector	
Children, Seniors and Social Development .....	177
Education .....	187
Health and Community Services.....	205
Justice and Public Safety.....	213
Municipal and Provincial Affairs.....	231
Newfoundland and Labrador Housing Corporation .....	241

*THIS PAGE INTENTIONALLY LEFT BLANK*

# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2025-26

## **INTRODUCTION**

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2025 document. It combines the projected accrual revenue and expenses of the Consolidated Revenue Fund with the budget of various Crown Corporations, Boards and Authorities which are controlled by the Government of Newfoundland and Labrador. These organizations are accountable for the administration of their financial affairs and resources either to a Minister of the Government or directly to the Legislature. The statements in the Budget document present the projected consolidated accrual revenues and expenses and information on the consolidated change in net debt.

The Estimates of the Program Expenditure and Revenue is a supplementary document prepared in accordance with the Financial Administration Act to present the 2025-26 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2025. 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, revised expenditures for the previous fiscal year are 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 2025-26 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 2025 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.

*THIS PAGE INTENTIONALLY LEFT BLANK*

**SUMMARY OF CURRENT AND CAPITAL ACCOUNT BY DEPARTMENT  
NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
2025-26**

	<b>Current Expenditure</b>	<b>Capital Expenditure</b>	<b>Total Expenditure</b>	<b>Related Revenue</b>	<b>Net Expenditure</b>
	(\$)	(\$)	(\$)	(\$)	(\$)
<b>General Government Sector</b>					
Consolidated Fund Services	1,784,476,700	300,101,000	<b>2,084,577,700</b>	(108,166,000)	<b>1,976,411,700</b>
Digital Government and Service Newfoundland and Labrador	41,082,000	100	<b>41,082,100</b>	(9,658,900)	<b>31,423,200</b>
Executive Council	425,928,000	10,531,300	<b>436,459,300</b>	(14,747,000)	<b>421,712,300</b>
Finance	64,365,900	100	<b>64,366,000</b>	(30,233,300)	<b>34,132,700</b>
Labrador Affairs	18,557,200	-	<b>18,557,200</b>	-	<b>18,557,200</b>
Public Procurement Agency	2,740,100	-	<b>2,740,100</b>	(361,900)	<b>2,378,200</b>
Public Service Commission	12,329,100	-	<b>12,329,100</b>	(1,000,800)	<b>11,328,300</b>
Transportation and Infrastructure	800,451,400	593,092,600	<b>1,393,544,000</b>	(102,971,700)	<b>1,290,572,300</b>
<b>Legislative Branch</b>					
Legislature	41,554,200	-	<b>41,554,200</b>	-	<b>41,554,200</b>
<b>Resource Sector</b>					
Environment and Climate Change	70,321,400	-	<b>70,321,400</b>	(33,300,900)	<b>37,020,500</b>
Fisheries, Forestry and Agriculture	98,513,500	7,739,000	<b>106,252,500</b>	(20,969,200)	<b>85,283,300</b>
Immigration, Population Growth and Skills	204,449,400	-	<b>204,449,400</b>	(151,460,900)	<b>52,988,500</b>
Industry, Energy and Technology	141,530,500	45,100,200	<b>186,630,700</b>	(28,382,900)	<b>158,247,800</b>
Tourism, Culture, Arts and Recreation	77,041,300	12,300,100	<b>89,341,400</b>	(8,774,100)	<b>80,567,300</b>
<b>Social Sector</b>					
Children, Seniors and Social Development	477,305,300	-	<b>477,305,300</b>	(40,670,100)	<b>436,635,200</b>
Education	1,361,809,900	29,583,500	<b>1,391,393,400</b>	(163,523,700)	<b>1,227,869,700</b>
Health and Community Services	4,536,520,300	193,286,600	<b>4,729,806,900</b>	(188,245,400)	<b>4,541,561,500</b>
Justice and Public Safety	370,316,400	1,888,000	<b>372,204,400</b>	(34,419,600)	<b>337,784,800</b>
Municipal and Provincial Affairs	193,254,300	-	<b>193,254,300</b>	(33,518,200)	<b>159,736,100</b>
Newfoundland and Labrador Housing Corporation	113,873,600	26,565,000	<b>140,438,600</b>	(6,782,500)	<b>133,656,100</b>
<b>TOTAL</b>	<b><u>10,836,420,500</u></b>	<b><u>1,220,187,500</u></b>	<b><u>12,056,608,000</u></b>	<b><u>(977,187,100)</u></b>	<b><u>11,079,420,900</u></b>

**Note:**

(i) Under section 5 and 17 of the Executive Council Act, government departments were reorganized. The comparative figures have been restated to reflect this new departmental structure.

*THIS PAGE INTENTIONALLY LEFT BLANK*



**GENERAL GOVERNMENT SECTOR  
AND  
LEGISLATIVE BRANCH**

*THIS PAGE INTENTIONALLY LEFT BLANK*



# CONSOLIDATED FUND SERVICES

HON. SIOBHAN COADY  
Minister  
Confederation Building

MICHELLE JEWER, CPA, CA  
Deputy Minister  
Confederation Building

ELIZABETH LANE  
Secretary to Treasury Board  
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 2025-26 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	884,772,700	300,101,000	1,184,873,700
Employee Benefits and Other Payments	699,704,000	-	699,704,000
Contingency	200,000,000	-	200,000,000
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>1,784,476,700</b>	<b>300,101,000</b>	<b>2,084,577,700</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure		
Amount Voted	435,008,100	
Amount Provided by Statute	<u>1,649,569,600</u>	\$2,084,577,700
Less: Related Revenue		
Current	(108,164,000)	
Capital	<u>(2,000)</u>	<u>(108,166,000)</u>
<b>NET EXPENDITURE (Current and Capital)</b>		<b><u>\$1,976,411,700</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2025-26	2024-25	
	Estimates	Revised	Budget
	\$	\$	\$
<b>INTEREST - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.1.01. TEMPORARY BORROWINGS</b>			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	<u>50,000</u>	-	<u>50,000</u>
Total: Temporary Borrowings	<u>50,000</u>	-	<u>50,000</u>
<b>1.1.02. TREASURY BILLS</b>			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	<u>37,616,000</u>	<u>74,744,900</u>	<u>52,921,700</u>
Total: Treasury Bills	<u>37,616,000</u>	<u>74,744,900</u>	<u>52,921,700</u>
<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	<u>816,429,000</u>	<u>699,640,700</u>	<u>736,350,000</u>
02. Revenue - Provincial	<u>(27,450,000)</u>	<u>(27,450,000)</u>	<u>(27,450,000)</u>
Total: Debentures	<u>788,979,000</u>	<u>672,190,700</u>	<u>708,900,000</u>
<b>1.1.04. CANADA PENSION PLAN</b>			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	<u>609,400</u>	<u>2,757,300</u>	<u>2,757,300</u>
Total: Canada Pension Plan	<u>609,400</u>	<u>2,757,300</u>	<u>2,757,300</u>
<b>1.1.05. TEMPORARY INVESTMENTS</b>			
Appropriations provide for interest earnings on the province's investment of available cash in the money markets, and on bank and trust balances.			
02. Revenue - Provincial	<u>(71,242,000)</u>	<u>(76,820,000)</u>	<u>(72,605,800)</u>
Total: Temporary Investments	<u>(71,242,000)</u>	<u>(76,820,000)</u>	<u>(72,605,800)</u>
<b>TOTAL: INTEREST - STATUTORY</b>	<u><b>756,012,400</b></u>	<u><b>672,872,900</b></u>	<u><b>692,023,200</b></u>

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>LOAN GUARANTEES - STATUTORY AND NON-STATUTORY</b>			
<i>CURRENT</i>			
<b>1.2.01. GUARANTEE FEES - NON-STATUTORY</b>			
Appropriations provide for fees charged to companies which have debt guaranteed by the Province and costs related to the collection of loans and guarantees.			
Operating Accounts:			
<i>Professional Services</i>	50,000	-	50,000
02. Operating Accounts	50,000	-	50,000
<b>Amount to be Voted</b>	50,000	-	50,000
02. Revenue - Provincial	(8,054,500)	(8,214,500)	(8,214,500)
Total: Guarantee Fees - Non-Statutory	(8,004,500)	(8,214,500)	(8,164,500)
<i>CAPITAL</i>			
<b>1.2.02. ISSUES UNDER GUARANTEE - STATUTORY</b>			
Appropriations provide for payments under loan guarantees extended by the Province to certain companies and individuals.			
08. Loans, Advances and Investments	100,000	-	100,000
02. Revenue - Provincial	(1,000)	-	(1,000)
Total: Issues Under Guarantee - Statutory	99,000	-	99,000
<b>1.2.03. ISSUES UNDER GUARANTEE - NON-STATUTORY</b>			
Appropriations provide for payments under loan guarantees extended by the Province to certain companies and individuals.			
08. Loans, Advances and Investments	1,000	-	1,000
<b>Amount to be Voted</b>	1,000	-	1,000
02. Revenue - Provincial	(1,000)	-	(1,000)
Total: Issues Under Guarantee - Non-Statutory	-	-	-
<b>TOTAL: LOAN GUARANTEES - STATUTORY AND NON-STATUTORY</b>	<b>(7,905,500)</b>	<b>(8,214,500)</b>	<b>(8,065,500)</b>

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>DEBT MANAGEMENT EXPENSES - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.3.01. 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>26,600,000</b>	16,325,400	19,600,000
02. Operating Accounts	<b>26,600,000</b>	16,325,400	19,600,000
11. Debt Expenses	<b>1,000</b>	71,022,400	1,000
02. Revenue - Provincial	-	(10,431,000)	-
Total: Discounts and Commissions	<b>26,601,000</b>	76,916,800	19,601,000
<b>1.3.02. GENERAL EXPENSES</b>			
Appropriations provide for bond registrar, paying agency, custodial services, and rating agency fees, as well as other fees and costs such as investor relations associated with cash management and the issuance, servicing and redemption of provincial debt.			
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,004,500</b>	100,000	1,004,500
<i>Supplies</i>	<b>3,000</b>	-	3,000
<i>Professional Services</i>	<b>2,319,200</b>	1,000,000	2,314,600
<i>Purchased Services</i>	<b>90,600</b>	70,000	87,500
02. Operating Accounts	<b>3,417,300</b>	1,170,000	3,409,600
02. Revenue - Provincial	<b>(100,000)</b>	(100,000)	(100,000)
Total: General Expenses	<b>3,317,300</b>	1,070,000	3,309,600
<b>TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY</b>	<b>29,918,300</b>	77,986,800	22,910,600
<b>LOANS - STATUTORY</b>			
<i>CAPITAL</i>			
<b>1.4.01. LOANS AND ADVANCES TO GOVERNMENT ENTITIES</b>			
Appropriations provide for on-lending program to Newfoundland and Labrador Hydro.			
08. Loans, Advances and Investments	<b>300,000,000</b>	-	-
Total: Loans and Advances to Government Entities	<b>300,000,000</b>	-	-
<b>TOTAL: LOANS - STATUTORY</b>	<b>300,000,000</b>	-	-
<b>TOTAL: SERVICING OF THE PUBLIC DEBT</b>	<b>1,078,025,200</b>	742,645,200	706,868,300

# CONSOLIDATED FUND SERVICES

## EMPLOYEE BENEFITS AND OTHER PAYMENTS

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>PENSIONS AND GRATUITIES - STATUTORY</b>			
<i>CURRENT</i>			
<b>2.1.01. CONTRIBUTIONS TO PENSIONS - STATUTORY</b>			
Appropriations provide for government's share of pension contributions under all pension plans including those which are sponsored by Government, and for payments under other supplementary arrangements.			
Operating Accounts:			
<i>Employee Benefits</i>	<b>141,467,000</b>	135,650,300	131,450,900
02. Operating Accounts	<b>141,467,000</b>	135,650,300	131,450,900
02. Revenue - Provincial	<b>(765,000)</b>	(765,000)	(960,000)
Total: Contributions to Pensions - Statutory	<b>140,702,000</b>	134,885,300	130,490,900
<b>2.1.02. PRE-1949 SPECIAL ACTS - STATUTORY</b>			
Appropriations provide for pension and other payments under statutory arrangements which do not form part of the Pensions Funding Act. Appropriations also provide for pension payments to former employees of the Newfoundland Railway and the Province who transferred to the Canadian National Railway and the Federal Government in 1949.			
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,600</b>	7,600	8,100
02. Operating Accounts	<b>7,600</b>	7,600	8,100
Total: Pre-1949 Special Acts - Statutory	<b>7,600</b>	7,600	8,100
<b>TOTAL: PENSIONS AND GRATUITIES - STATUTORY</b>	<b>140,709,600</b>	134,892,900	130,499,000

# CONSOLIDATED FUND SERVICES

## EMPLOYEE BENEFITS AND OTHER PAYMENTS

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>			
<i>CURRENT</i>			
<b>2.2.01. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>			
Appropriations provide for special retirement, salary, compensation, and contract adjustments, employee benefits, and other operating related payments as approved by Treasury Board with relevant funding transferred to departments, agencies, boards, and commissions as required.			
01. Salaries	233,965,000	-	124,930,000
Operating Accounts:			
<i>Employee Benefits</i>	992,100	1,037,300	2,084,200
02. Operating Accounts	992,100	1,037,300	2,084,200
<b>Amount to be Voted</b>	<b>234,957,100</b>	1,037,300	127,014,200
02. Revenue - Provincial	(552,500)	(37,500)	(602,500)
Total: Ex-Gratia and Other Payments - Non-Statutory	<b>234,404,600</b>	999,800	126,411,700
<b>TOTAL: EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>	<b>234,404,600</b>	999,800	126,411,700
 <b>DEFERRED PENSION CONTRIBUTIONS - STATUTORY</b>			
<i>CURRENT</i>			
<b>2.3.01. DEFERRED PENSION CONTRIBUTIONS</b>			
Appropriations provide for payment of principal and interest owing on Government's promissory notes pursuant to the various Pension Plan Acts.			
11. Debt Expenses	323,272,300	323,272,300	323,272,300
Total: Deferred Pension Contributions	323,272,300	323,272,300	323,272,300
<b>TOTAL: DEFERRED PENSION CONTRIBUTIONS - STATUTORY</b>	<b>323,272,300</b>	323,272,300	323,272,300
<b>TOTAL: EMPLOYEE BENEFITS AND OTHER PAYMENTS</b>	<b>698,386,500</b>	459,165,000	580,183,000

# CONSOLIDATED FUND SERVICES

## CONTINGENCY

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>CONTINGENCY</b>			
<i>CURRENT</i>			
<b>3.1.01. CONTINGENCY</b>			
Appropriations provide for unforeseen expenditures or uncertainty in estimated expenditures for existing departmental programs, with funding transferred as required.			
10. Grants and Subsidies	<b>200,000,000</b>	-	22,000,000
<b>Amount to be Voted</b>	<b>200,000,000</b>	-	22,000,000
Total: Contingency	<b>200,000,000</b>	-	22,000,000
TOTAL: CONTINGENCY	<b>200,000,000</b>	-	22,000,000
TOTAL: CONSOLIDATED FUND SERVICES	<b>1,976,411,700</b>	1,201,810,200	1,309,051,300



# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

HON. ELVIS LOVELESS  
Minister  
Confederation Building

SEAN DUTTON  
Deputy Minister  
Confederation Building

The Department of Digital Government and Service Newfoundland and Labrador is responsible for transforming the delivery of public services to make service delivery simpler, faster and easier for residents and businesses. The Department is also responsible 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 and collection services for Government; French language translation services for Government; and through the Government Service Centres, a one-stop location for permits, licences, approvals and inspections for public health and safety, buildings accessibility, environmental protection and other matters.

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,976,500	100	3,976,600
Regulatory Affairs	8,281,500	-	8,281,500
Digital Government and Services	28,824,000	-	28,824,000
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>41,082,000</b>	<b>100</b>	<b>41,082,100</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure	
Amount Voted	\$41,082,100
Less: Related Revenue	
Current	<u>(9,658,900)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$31,423,200</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 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>214,100</b>	209,200	219,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>300</b>	100	300
<i>Transportation and Communications</i>	<b>29,900</b>	12,000	29,900
<i>Supplies</i>	<b>800</b>	200	800
<i>Purchased Services</i>	<b>500</b>	2,200	500
<i>Property, Furnishings and Equipment</i>	<b>800</b>	1,800	800
02. Operating Accounts	<b>32,300</b>	16,300	32,300
<b>Amount to be Voted</b>	<b>246,400</b>	225,500	251,900
Total: Minister's Office	<b>246,400</b>	225,500	251,900
TOTAL: MINISTER'S OFFICE	<b>246,400</b>	225,500	251,900

## 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>1,694,800</b>	1,636,800	1,637,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>116,200</b>	212,800	116,200
<i>Transportation and Communications</i>	<b>25,200</b>	15,900	25,200
<i>Supplies</i>	<b>3,300</b>	5,800	3,300
<i>Purchased Services</i>	<b>10,500</b>	10,600	10,500
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	1,700	1,000
02. Operating Accounts	<b>156,200</b>	246,800	156,200
<b>Amount to be Voted</b>	<b>1,851,000</b>	1,883,600	1,794,100
02. Revenue - Provincial	<b>(1,041,400)</b>	(972,300)	(1,041,400)
Total: Executive Support	<b>809,600</b>	911,300	752,700

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. FRENCH LANGUAGE SERVICES</b>			
Appropriations provide for supporting French language services for departments and central agencies to better serve the francophone population.			
01. Salaries	393,600	383,900	385,900
Operating Accounts:			
<i>Transportation and Communications</i>	8,800	6,600	8,500
<i>Supplies</i>	1,200	1,200	1,500
<i>Professional Services</i>	128,600	115,000	134,300
<i>Purchased Services</i>	1,600	500	1,600
<i>Property, Furnishings and Equipment</i>	-	300	-
02. Operating Accounts	140,200	123,600	145,900
10. Grants and Subsidies	1,345,300	1,187,300	4,300
<b>Amount to be Voted</b>	<b>1,879,100</b>	1,694,800	536,100
01. Revenue - Federal	(1,685,300)	(1,017,700)	(350,000)
Total: French Language Services	193,800	677,100	186,100
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Purchased Services</i>	100	100	100
02. Operating Accounts	100	100	100
<b>Amount to be Voted</b>	<b>100</b>	100	100
Total: Administrative Support	100	100	100
TOTAL: GENERAL ADMINISTRATION	1,003,500	1,588,500	938,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,249,900	1,814,000	1,190,800

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 Budget \$
<b>CONSUMER AND COMMERCIAL AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. CONSUMER AND FINANCIAL SERVICES</b>			
Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage broker and prepaid funeral industries; the mediation of consumer complaints; the mediation of residential landlord and tenant complaints; the administration of the Provincial Charitable Lotteries Licensing Program; and certain professional occupations legislation.			
01. Salaries	1,636,700	1,536,300	1,604,600
Operating Accounts:			
<i>Transportation and Communications</i>	36,800	30,000	28,000
<i>Supplies</i>	5,900	5,500	5,900
<i>Professional Services</i>	1,000	-	1,000
<i>Purchased Services</i>	111,000	131,000	111,000
<i>Property, Furnishings and Equipment</i>	700	500	700
02. Operating Accounts	155,400	167,000	146,600
<b>Amount to be Voted</b>	<b>1,792,100</b>	<b>1,703,300</b>	<b>1,751,200</b>
02. Revenue - Provincial	(16,000)	(23,900)	(16,000)
Total: Consumer and Financial Services	1,776,100	1,679,400	1,735,200
<b>2.1.02. PENSIONS BENEFIT STANDARDS</b>			
Appropriations provide for the regulation of all pension plans registered in the province under the Pension Benefits Act, 1997.			
01. Salaries	268,800	252,200	270,500
Operating Accounts:			
<i>Transportation and Communications</i>	3,200	3,200	2,800
<i>Supplies</i>	500	300	500
<i>Purchased Services</i>	4,000	2,900	4,400
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	7,800	6,400	7,800
<b>Amount to be Voted</b>	<b>276,600</b>	<b>258,600</b>	<b>278,300</b>
Total: Pensions Benefit Standards	276,600	258,600	278,300

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. COMMERCIAL REGISTRATIONS</b>			
Appropriations provide for the administration of the registries of deeds, corporations, personal property, co-operatives, mechanics' liens, limited partnerships, limited liability partnerships, lobbyists and condominiums.			
01. Salaries	1,292,200	1,139,300	1,307,300
Operating Accounts:			
<i>Employee Benefits</i>	2,400	1,200	1,900
<i>Transportation and Communications</i>	80,800	80,000	78,400
<i>Supplies</i>	10,100	14,100	13,100
<i>Purchased Services</i>	854,700	1,123,900	861,800
<i>Property, Furnishings and Equipment</i>	1,200	2,000	2,000
02. Operating Accounts	949,200	1,221,200	957,200
<b>Amount to be Voted</b>	<b>2,241,400</b>	<b>2,360,500</b>	<b>2,264,500</b>
Total: Commercial Registrations	<b>2,241,400</b>	<b>2,360,500</b>	<b>2,264,500</b>
<b>TOTAL: CONSUMER AND COMMERCIAL AFFAIRS</b>	<b>4,294,100</b>	<b>4,298,500</b>	<b>4,278,000</b>

## OTHER SERVICES

### *CURRENT*

#### 2.2.01. VITAL STATISTICS REGISTRY

Appropriations provide for the registration of births, marriages, deaths and other vital life events and the issuance of official certificates to the public upon request.

01. Salaries	806,100	766,700	795,000
Operating Accounts:			
<i>Transportation and Communications</i>	56,900	72,300	56,900
<i>Supplies</i>	12,800	12,800	12,800
<i>Purchased Services</i>	67,100	61,000	67,100
<i>Property, Furnishings and Equipment</i>	1,100	-	1,100
02. Operating Accounts	137,900	146,100	137,900
<b>Amount to be Voted</b>	<b>944,000</b>	<b>912,800</b>	<b>932,900</b>
01. Revenue - Federal	(50,000)	(50,000)	(50,000)
02. Revenue - Provincial	(50,000)	(87,000)	(50,000)
Total: Vital Statistics Registry	<b>844,000</b>	<b>775,800</b>	<b>832,900</b>

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 Budget \$
<b>OTHER SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. KING'S PRINTER</b>			
Appropriations provide for the printing and distribution of Provincial Government legislation, certain other Government publications and the Newfoundland and Labrador Gazette. Appropriations also provide for printing and micrographic services for Government departments and certain agencies.			
01. Salaries	1,035,300	988,100	1,003,600
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	14,900	6,800	14,900
<i>Supplies</i>	331,200	331,200	331,200
<i>Purchased Services</i>	473,900	471,700	473,900
<i>Property, Furnishings and Equipment</i>	6,300	16,400	6,300
02. Operating Accounts	826,300	826,300	826,300
<b>Amount to be Voted</b>	<b>1,861,600</b>	1,814,400	1,829,900
02. Revenue - Provincial	(40,000)	(32,100)	(40,000)
Total: King's Printer	1,821,600	1,782,300	1,789,900
<b>2.2.03. COLLECTION SERVICES</b>			
Appropriations provide for the administration and collection of select outstanding debt owed to Government.			
01. Salaries	1,104,500	961,500	1,084,400
Operating Accounts:			
<i>Transportation and Communications</i>	22,800	28,000	24,000
<i>Supplies</i>	8,500	5,500	8,500
<i>Purchased Services</i>	29,400	80,000	28,200
<i>Property, Furnishings and Equipment</i>	600	1,000	600
02. Operating Accounts	61,300	114,500	61,300
<b>Amount to be Voted</b>	<b>1,165,800</b>	1,076,000	1,145,700
02. Revenue - Provincial	-	(300)	-
Total: Collection Services	1,165,800	1,075,700	1,145,700
TOTAL: OTHER SERVICES	3,831,400	3,633,800	3,768,500
TOTAL: REGULATORY AFFAIRS	8,125,500	7,932,300	8,046,500

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>MOTOR VEHICLE REGISTRATION</b>			
<i>CURRENT</i>			
<b>3.1.01. MOTOR REGISTRATION DIVISION</b>			
Appropriations provide for administrative and operating costs relating to the overall management of motor vehicle registration, including driver examination, driver licensing and records, highway safety services and National Safety Code. The Highway Safety program includes enforcement and weigh scale operations, commercial vehicle inspections, licensing of official inspection stations and the International Registration Plan. The National Safety Code program is a cooperative effort between the Federal and Provincial governments and commercial trucking industry to improve commercial highway safety.			
01. Salaries	7,387,000	7,155,400	7,212,100
Operating Accounts:			
<i>Employee Benefits</i>	4,600	2,300	4,600
<i>Transportation and Communications</i>	1,087,100	1,274,000	1,087,100
<i>Supplies</i>	520,300	553,000	520,300
<i>Purchased Services</i>	4,026,200	1,985,000	1,820,200
<i>Property, Furnishings and Equipment</i>	47,700	9,700	47,700
02. Operating Accounts	5,685,900	3,824,000	3,479,900
10. Grants and Subsidies	54,300	55,300	54,300
<b>Amount to be Voted</b>	<b>13,127,200</b>	11,034,700	10,746,300
01. Revenue - Federal	(191,500)	(68,000)	(191,500)
02. Revenue - Provincial	(20,000)	(13,000)	(20,000)
Total: Motor Registration Division	<b>12,915,700</b>	10,953,700	10,534,800
<b>TOTAL: MOTOR VEHICLE REGISTRATION</b>	<b>12,915,700</b>	10,953,700	10,534,800

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>PERMITTING, INSPECTION AND SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>3.2.01. SUPPORT SERVICES</b>			
Appropriations provide for program planning and technical support services to the regional Government Service Centres, as well as public safety functions such as plan reviews, building and other safety inspections and engineering services.			
01. Salaries	2,584,100	2,395,100	2,302,200
Operating Accounts:			
<i>Employee Benefits</i>	1,300	-	1,300
<i>Transportation and Communications</i>	268,100	248,500	268,100
<i>Supplies</i>	32,500	35,300	32,500
<i>Professional Services</i>	4,000	1,500	4,000
<i>Purchased Services</i>	47,000	115,000	47,000
<i>Property, Furnishings and Equipment</i>	3,000	3,100	3,000
	<b>355,900</b>	403,400	355,900
<b>Amount to be Voted</b>	<b>2,940,000</b>	2,798,500	2,658,100
02. Revenue - Provincial	<b>(1,516,800)</b>	(1,241,400)	(1,516,800)
Total: Support Services	<b>1,423,200</b>	1,557,100	1,141,300
<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	7,627,100	7,389,500	7,713,800
Operating Accounts:			
<i>Transportation and Communications</i>	470,400	472,400	473,800
<i>Supplies</i>	51,300	43,000	51,300
<i>Purchased Services</i>	43,400	180,000	40,000
<i>Property, Furnishings and Equipment</i>	26,500	29,400	26,500
	<b>591,600</b>	724,800	591,600
02. Operating Accounts	<b>8,218,700</b>	8,114,300	8,305,400
<b>Amount to be Voted</b>	<b>8,218,700</b>	8,114,300	8,305,400
02. Revenue - Provincial	<b>(520,000)</b>	(415,400)	(520,000)
Total: Regional Services	<b>7,698,700</b>	7,698,900	7,785,400
<b>TOTAL: PERMITTING, INSPECTION AND SUPPORT SERVICES</b>	<b>9,121,900</b>	9,256,000	8,926,700

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>OCCUPATIONAL HEALTH AND SAFETY</b>			
<i>CURRENT</i>			
<b>3.3.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with health and safety, monitoring and improvement of safety conditions through inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries	<b>3,928,100</b>	3,387,700	3,847,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>39,700</b>	39,700	39,700
<i>Transportation and Communications</i>	<b>306,900</b>	247,000	306,900
<i>Supplies</i>	<b>95,900</b>	111,400	95,900
<i>Professional Services</i>	<b>15,000</b>	15,000	15,000
<i>Purchased Services</i>	<b>105,000</b>	103,000	105,000
<i>Property, Furnishings and Equipment</i>	<b>29,300</b>	19,300	29,300
02. Operating Accounts	<b>591,800</b>	535,400	591,800
<b>Amount to be Voted</b>	<b>4,519,900</b>	3,923,100	4,439,700
02. Revenue - Provincial	<b>(4,519,900)</b>	(3,882,500)	(4,439,700)
Total: Occupational Health and Safety Inspections	-	40,600	-
<b>TOTAL: OCCUPATIONAL HEALTH AND SAFETY</b>	-	40,600	-

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.4.01. 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>10,200</b>	10,200	11,000
<b>Amount to be Voted</b>	<b>10,200</b>	10,200	11,000
Total: Assistance to St. Lawrence Miners' Dependents	<b>10,200</b>	10,200	11,000
<b>3.4.02. ASSISTANCE TO OUTSIDE AGENCIES</b>			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	<b>8,000</b>	8,000	8,000
<b>Amount to be Voted</b>	<b>8,000</b>	8,000	8,000
02. Revenue - Provincial	<b>(8,000)</b>	(5,100)	(8,000)
Total: Assistance to Outside Agencies	-	2,900	-
TOTAL: FINANCIAL ASSISTANCE	<b>10,200</b>	13,100	11,000
TOTAL: DIGITAL GOVERNMENT AND SERVICES	<b>22,047,800</b>	20,263,400	19,472,500
TOTAL: DEPARTMENT	<b>31,423,200</b>	30,009,700	28,709,800

*THIS PAGE INTENTIONALLY LEFT BLANK*

HON. DR. ANDREW FUREY  
Premier  
Minister for Intergovernmental Affairs

KRISTA QUINLAN  
Clerk of the Executive Council  
Secretary to Cabinet

HON. SIOBHAN COADY  
President of Treasury Board

ELIZABETH LANE  
Secretary to Treasury Board

HON. BERNARD DAVIS  
Minister Responsible for Access to Information  
and Protection of Privacy

PATRICIA A. HEARN  
Deputy Minister  
Intergovernmental Affairs

HON. DR. SCOTT REID  
Minister Responsible for Indigenous Affairs and  
Reconciliation

JASON HIGGINS  
Deputy Minister  
Indigenous Affairs and  
Reconciliation

HON. PAM PARSONS  
Minister Responsible for Women and Gender  
Equality

TRACY KING  
Deputy Minister  
Women and Gender Equality

HON. ELVIS LOVELESS  
Minister Responsible for the Office of the Chief  
Information Officer

BLAIR WHITE  
Chief Information Officer

HON. FRED HUTTON  
Minister of Rural Economic Development

ROBERT GREENWOOD  
Deputy Minister  
Rural and Regional Development and  
Engagement and Chief Economic  
Development Officer

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, coordination of Access to Information and Protection of Privacy, decision making, planning, research, formulation of policy and the general development of the Province and all its resources.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant-Governor's Establishment	707,100	-	707,100
Office of the Executive Council	29,969,600	-	29,969,600
Treasury Board Secretariat	342,561,100	100	342,561,200
Office of the Chief Information Officer	52,690,200	10,531,200	63,221,400
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>425,928,000</b>	<b>10,531,300</b>	<b>436,459,300</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure		
Amount Voted	436,308,300	
Amount Provided by Statute	151,000	\$ 436,459,300
Less: Related Revenue		
Current	(5,272,100)	
Capital	(9,474,900)	(14,747,000)
<b>NET EXPENDITURE (Current and Capital)</b>		<b>\$ 421,712,300</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# EXECUTIVE COUNCIL

## THE LIEUTENANT-GOVERNOR'S ESTABLISHMENT

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>GOVERNMENT HOUSE</b>			
<i>CURRENT</i>			
<b>1.1.01. GOVERNMENT HOUSE</b>			
Appropriations provide for the salary cost of the staff working within the Lieutenant-Governor's Establishment and the operating cost of the official residence.			
01. Salaries	<b>655,100</b>	751,200	642,300
Operating Accounts:			
<i>Employee Benefits</i>	-	-	1,900
<i>Transportation and Communications</i>	<b>19,900</b>	24,200	15,700
<i>Supplies</i>	<b>22,900</b>	31,100	22,900
<i>Purchased Services</i>	<b>7,200</b>	11,400	9,500
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	4,000	2,000
02. Operating Accounts	<b>52,000</b>	70,700	52,000
<b>Amount to be Voted</b>	<b>707,100</b>	821,900	694,300
Total: Government House	<b>707,100</b>	821,900	694,300
TOTAL: GOVERNMENT HOUSE	<b>707,100</b>	821,900	694,300
TOTAL: THE LIEUTENANT-GOVERNOR'S ESTABLISHMENT	<b>707,100</b>	821,900	694,300

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2025-26 Estimates	2024-25 Revised	2024-25 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	1,842,600	1,823,700	1,806,500
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,400	1,400
<i>Transportation and Communications</i>	279,000	279,000	279,000
<i>Supplies</i>	24,300	24,300	24,300
<i>Purchased Services</i>	14,900	14,900	14,900
<i>Property, Furnishings and Equipment</i>	1,800	1,800	1,800
02. Operating Accounts	321,400	321,400	321,400
09. Allowances and Assistance	20,000	20,000	20,000
<b>Amount to be Voted</b>	<b>2,184,000</b>	<b>2,165,100</b>	<b>2,147,900</b>
Total: Premier's Office	<b>2,184,000</b>	<b>2,165,100</b>	<b>2,147,900</b>
TOTAL: PREMIER'S OFFICE	<b>2,184,000</b>	<b>2,165,100</b>	<b>2,147,900</b>

## CABINET SECRETARIAT

*CURRENT*

### 2.2.01. EXECUTIVE SUPPORT

Appropriations provide for the effective and efficient operation of the Cabinet process, support to Cabinet and its Committees, senior planning and direction of the Cabinet Secretariat, and includes the establishment of policies and objectives. Appropriations also provide for support to the Provincial Protocol Office for official, diplomatic and royal visits as well as legislated Provincial honours and awards to citizens, and protocol related official functions of Government.

01.Salaries	2,637,600	3,953,700	2,588,600
Operating Accounts:			
<i>Employee Benefits</i>	6,200	7,900	6,200
<i>Transportation and Communications</i>	162,900	162,900	162,900
<i>Supplies</i>	61,600	61,600	61,600
<i>Professional Services</i>	12,500	565,400	12,500
<i>Purchased Services</i>	102,400	138,900	72,400
<i>Property, Furnishings and Equipment</i>	2,900	20,100	2,900
02. Operating Accounts	348,500	956,800	318,500
<b>Amount to be Voted</b>	<b>2,986,100</b>	<b>4,910,500</b>	<b>2,907,100</b>
Total: Executive Support	<b>2,986,100</b>	<b>4,910,500</b>	<b>2,907,100</b>
TOTAL: CABINET SECRETARIAT	<b>2,986,100</b>	<b>4,910,500</b>	<b>2,907,100</b>

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>ACCESS TO INFORMATION AND PROTECTION OF PRIVACY</b>			
<i>CURRENT</i>			
<b>2.3.01. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY BRANCH</b>			
Appropriations provide for the administration and coordination of the Access to Information and Protection of Privacy Act, 2015, including the public release of requested information.			
01. Salaries	5,160,300	3,773,400	4,911,000
Operating Accounts:			
<i>Employee Benefits</i>	25,200	8,200	25,200
<i>Transportation and Communications</i>	62,900	19,700	62,900
<i>Supplies</i>	13,300	15,300	13,300
<i>Purchased Services</i>	158,300	19,300	158,300
<i>Property, Furnishings and Equipment</i>	5,400	11,000	5,400
02. Operating Accounts	265,100	73,500	265,100
<b>Amount to be Voted</b>	5,425,400	3,846,900	5,176,100
Total: Access to Information and Protection of Privacy Branch	5,425,400	3,846,900	5,176,100
<b>TOTAL: ACCESS TO INFORMATION AND PROTECTION OF PRIVACY</b>	5,425,400	3,846,900	5,176,100

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>COMMUNICATIONS AND PUBLIC ENGAGEMENT</b>			
<i>CURRENT</i>			
<b>2.4.01. COMMUNICATIONS BRANCH</b>			
Appropriations provide for communications counsel to Cabinet and its committees; corporate communications planning and implementation; coordination and oversight of Government-wide communications activities; management of Government's social media profile and on-line presence; management of Government's marketing services and brand strategy; management of the Media Centre and support for corporate initiatives such as Public Service Week; functions as a central agency of Government in the management and delivery of all marketing and brand services.			
01. Salaries	1,575,800	1,489,400	1,544,900
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	29,300	12,400	29,300
<i>Supplies</i>	30,100	21,500	30,100
<i>Professional Services</i>	172,700	109,000	288,500
<i>Purchased Services</i>	226,300	351,800	226,300
<i>Property, Furnishings and Equipment</i>	12,100	18,600	12,100
02. Operating Accounts	471,000	513,300	586,800
<b>Amount to be Voted</b>	<b>2,046,800</b>	<b>2,002,700</b>	<b>2,131,700</b>
Total: Communications Branch	<b>2,046,800</b>	<b>2,002,700</b>	<b>2,131,700</b>
<b>2.4.02. PUBLIC ENGAGEMENT</b>			
Appropriations provide for the development, delivery and support of innovative public engagement activities including supporting the online Engage NL platform and processes that lead to enhanced Government policy and decision-making and strengthened relationships with citizens, communities, and stakeholders.			
01. Salaries	1,084,500	922,900	1,063,200
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,400	1,400
<i>Transportation and Communications</i>	85,000	52,300	85,000
<i>Supplies</i>	10,100	13,700	13,700
<i>Purchased Services</i>	50,500	43,600	46,900
<i>Property, Furnishings and Equipment</i>	2,500	37,200	2,500
02. Operating Accounts	149,500	148,200	149,500
<b>Amount to be Voted</b>	<b>1,234,000</b>	<b>1,071,100</b>	<b>1,212,700</b>
Total: Public Engagement	<b>1,234,000</b>	<b>1,071,100</b>	<b>1,212,700</b>
<b>TOTAL: COMMUNICATIONS AND PUBLIC ENGAGEMENT</b>	<b>3,280,800</b>	<b>3,073,800</b>	<b>3,344,400</b>

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>FINANCIAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.5.01. FINANCIAL ADMINISTRATION</b>			
Appropriations provide for the financial and operational activities for support of the Executive Council, the Department of Finance, the Department of Labrador Affairs, and the Public Service Commission.			
01. Salaries	<b>761,200</b>	599,400	746,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>34,100</b>	17,700	34,100
<i>Supplies</i>	<b>4,400</b>	3,400	4,400
<i>Purchased Services</i>	<b>6,300</b>	5,100	6,300
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	1,000	1,000
02. Operating Accounts	<b>45,800</b>	27,200	45,800
<b>Amount to be Voted</b>	<b>807,000</b>	626,600	792,100
Total: Financial Administration	<b>807,000</b>	626,600	792,100
<b>TOTAL: FINANCIAL ADMINISTRATION</b>	<b>807,000</b>	626,600	792,100

## INTERGOVERNMENTAL AFFAIRS SECRETARIAT

### *CURRENT*

#### 2.6.01. INTERGOVERNMENTAL AFFAIRS

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

01. Salaries	<b>1,550,400</b>	1,616,700	1,520,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,800</b>	3,300	1,800
<i>Transportation and Communications</i>	<b>124,300</b>	124,300	124,300
<i>Supplies</i>	<b>10,600</b>	10,600	10,600
<i>Professional Services</i>	<b>115,000</b>	103,400	115,000
<i>Purchased Services</i>	<b>1,484,500</b>	701,300	284,500
<i>Property, Furnishings and Equipment</i>	<b>-</b>	1,700	-
02. Operating Accounts	<b>1,736,200</b>	944,600	536,200
10. Grants and Subsidies	<b>40,000</b>	51,600	40,000
<b>Amount to be Voted</b>	<b>3,326,600</b>	2,612,900	2,096,200
Total: Intergovernmental Affairs	<b>3,326,600</b>	2,612,900	2,096,200
<b>TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT</b>	<b>3,326,600</b>	2,612,900	2,096,200

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>INDIGENOUS AFFAIRS AND RECONCILIATION</b>			
<i>CURRENT</i>			
<b>2.7.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>215,700</b>	211,500	211,500
Operating Accounts:			
<i>Employee Benefits</i>	-	2,800	-
<i>Transportation and Communications</i>	<b>128,800</b>	100,000	128,800
<i>Supplies</i>	<b>2,500</b>	2,500	2,500
<i>Purchased Services</i>	<b>1,800</b>	3,000	1,800
<i>Property, Furnishings and Equipment</i>	<b>500</b>	1,000	500
	<b>133,600</b>	109,300	133,600
02. Operating Accounts	<b>133,600</b>	109,300	133,600
<b>Amount to be Voted</b>	<b>349,300</b>	320,800	345,100
Total: Minister's Office	<b>349,300</b>	320,800	345,100
<b>2.7.02. INDIGENOUS AFFAIRS AND RECONCILIATION</b>			
Appropriations provide for formulation, implementation and administration of the Province's policies respecting Indigenous people.			
01. Salaries	<b>1,190,100</b>	1,029,900	1,166,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,300</b>	4,300	4,300
<i>Transportation and Communications</i>	<b>92,800</b>	95,000	92,800
<i>Supplies</i>	<b>10,000</b>	10,000	10,000
<i>Purchased Services</i>	<b>10,500</b>	14,500	10,500
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	1,000	1,000
	<b>118,600</b>	124,800	118,600
02. Operating Accounts	<b>118,600</b>	124,800	118,600
10. Grants and Subsidies	<b>867,400</b>	617,400	617,400
	<b>2,176,100</b>	1,772,100	1,902,800
<b>Amount to be Voted</b>	<b>2,176,100</b>	1,772,100	1,902,800
Total: Indigenous Affairs and Reconciliation	<b>2,176,100</b>	1,772,100	1,902,800
<b>TOTAL: INDIGENOUS AFFAIRS AND RECONCILIATION</b>	<b>2,525,400</b>	2,092,900	2,247,900

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2025-26	2024-25	
	Estimates	Revised	Budget
	\$	\$	\$
<b>WOMEN AND GENDER EQUALITY</b>			
<i>CURRENT</i>			
<b>2.8.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	219,800	215,600	215,600
Operating Accounts:			
<i>Transportation and Communications</i>	42,800	22,800	42,800
<i>Supplies</i>	2,400	900	2,400
<i>Purchased Services</i>	1,000	1,000	1,000
<i>Property, Furnishings and Equipment</i>	500	500	500
02. Operating Accounts	46,700	25,200	46,700
<b>Amount to be Voted</b>	<b>266,500</b>	240,800	262,300
Total: Minister's Office	<b>266,500</b>	240,800	262,300

### 2.8.02. WOMEN AND GENDER EQUALITY

Appropriations provide for policy development and research on issues that enhance the economic and social status of women and gender diverse individuals, and prevent violence against vulnerable populations in the province.

Appropriations also provide for support for Indigenous women and gender diverse individuals; grants to equality-seeking organizations, including Women's Centres, Regional Coordinating Committees Against Violence and Indigenous organizations; and violence prevention and coordination and awareness activities within Government and at the provincial and community levels.

01. Salaries	1,428,500	1,106,900	1,407,000
Operating Accounts:			
<i>Transportation and Communications</i>	62,700	46,700	62,700
<i>Supplies</i>	4,400	20,100	4,400
<i>Professional Services</i>	345,000	359,200	345,000
<i>Purchased Services</i>	560,000	469,500	361,500
<i>Property, Furnishings and Equipment</i>	2,500	6,000	1,000
02. Operating Accounts	974,600	901,500	774,600
10. Grants and Subsidies	6,308,500	6,029,800	6,503,500
<b>Amount to be Voted</b>	<b>8,711,600</b>	8,038,200	8,685,100
01. Revenue - Federal	(3,827,000)	(3,897,000)	(3,897,000)
Total: Women and Gender Equality	<b>4,884,600</b>	4,141,200	4,788,100

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>WOMEN AND GENDER EQUALITY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.8.03. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN</b>			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	<b>456,200</b>	449,800	449,800
<b>Amount to be Voted</b>	<b>456,200</b>	449,800	449,800
Total: Provincial Advisory Council on the Status of Women	<b>456,200</b>	449,800	449,800
TOTAL: WOMEN AND GENDER EQUALITY	<b>5,607,300</b>	4,831,800	5,500,200
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	<b>26,142,600</b>	24,160,500	24,211,900

# EXECUTIVE COUNCIL

## TREASURY BOARD SECRETARIAT

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>TREASURY BOARD SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE PRESIDENT OF TREASURY BOARD</b>			
Appropriations provide for the operating costs of the Office of the President of Treasury Board.			
01. Salaries	208,500	160,800	204,400
Operating Accounts:			
<i>Transportation and Communications</i>	4,000	2,000	4,000
<i>Supplies</i>	500	500	500
02. Operating Accounts	4,500	2,500	4,500
<b>Amount to be Voted</b>	<b>213,000</b>	163,300	208,900
Total: Office of the President of Treasury Board	<b>213,000</b>	163,300	208,900
 <b>3.1.02. EXECUTIVE SUPPORT</b>			
Appropriations provide for senior-level advice on financial and human resource matters, support for the Treasury Board, and for the planning and direction of the Treasury Board Secretariat.			
01. Salaries	1,792,300	1,635,900	1,751,600
Operating Accounts:			
<i>Employee Benefits</i>	4,000	1,100	2,000
<i>Transportation and Communications</i>	198,600	194,000	195,900
<i>Supplies</i>	22,400	18,400	23,700
<i>Professional Services</i>	2,500	1,500	2,500
<i>Purchased Services</i>	10,900	14,600	16,200
<i>Property, Furnishings and Equipment</i>	29,100	30,000	27,200
02. Operating Accounts	267,500	259,600	267,500
<b>Amount to be Voted</b>	<b>2,059,800</b>	1,895,500	2,019,100
02. Revenue - Provincial	(56,800)	(56,800)	(56,800)
Total: Executive Support	<b>2,003,000</b>	1,838,700	1,962,300

# EXECUTIVE COUNCIL

## TREASURY BOARD SECRETARIAT

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 Budget \$
<b>TREASURY BOARD SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. SECRETARIAT OPERATIONS</b>			
Appropriations provide for the management of the operational aspects of the Treasury Board Secretariat, including the Office of the Comptroller General, Benefits Administration, Pensions Administration, Classification and Organizational Design, Human Resource Service Centre, Human Resource Advisory Services, Policy and Planning, Collective Bargaining, and Evaluation and Accountability.			
01. Salaries	<b>19,557,200</b>	17,790,100	19,179,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>147,300</b>	138,200	146,000
<i>Transportation and Communications</i>	<b>207,600</b>	189,000	198,300
<i>Supplies</i>	<b>140,800</b>	174,200	133,000
<i>Professional Services</i>	<b>674,500</b>	784,200	662,500
<i>Purchased Services</i>	<b>283,800</b>	741,800	314,200
02. Operating Accounts	<b>1,454,000</b>	2,027,400	1,454,000
<b>Amount to be Voted</b>	<b>21,011,200</b>	19,817,500	20,633,400
02. Revenue - Provincial	<b>(608,900)</b>	(681,500)	(605,100)
Total: Secretariat Operations	<b>20,402,300</b>	19,136,000	20,028,300
<b>3.1.04. GOVERNMENT PERSONNEL COSTS</b>			
Appropriations provide for the payment of government's share of employee benefits for employees in government departments and retired public sector employees. As required, funding may also be transferred to departments during the year.			
Operating Accounts:			
<i>Employee Benefits</i>	<b>159,277,100</b>	154,406,200	151,906,200
02. Operating Accounts	<b>159,277,100</b>	154,406,200	151,906,200
<b>Amount to be Voted</b>	<b>159,277,100</b>	154,406,200	151,906,200
01. Revenue - Federal	<b>(83,900)</b>	(83,900)	(83,900)
02. Revenue - Provincial	<b>(325,000)</b>	(325,000)	(325,000)
Total: Government Personnel Costs	<b>158,868,200</b>	153,997,300	151,497,300

# EXECUTIVE COUNCIL

## TREASURY BOARD SECRETARIAT

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>TREASURY BOARD SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. 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>160,000,000</b>	-	37,350,000
<b>Amount to be Voted</b>	<b>160,000,000</b>	-	37,350,000
Total: Financial Assistance	<b>160,000,000</b>	-	37,350,000
<i>CAPITAL</i>			
<b>3.1.06. FINANCIAL ASSISTANCE</b>			
Appropriations provide for loan, equity financing and other payments to support business opportunities, promotes industrial development and provides funding to departments or entities to leverage Federal funding initiatives, with relevant funding transferred to departments during the year as required.			
08. Loans, Advances and Investments	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
02. Revenue - Provincial	<b>(9,474,900)</b>	(9,726,700)	(9,726,700)
Total: Financial Assistance	<b>(9,474,800)</b>	(9,726,700)	(9,726,600)
TOTAL: TREASURY BOARD SECRETARIAT	<b>332,011,700</b>	165,408,600	201,320,200
TOTAL: TREASURY BOARD SECRETARIAT	<b>332,011,700</b>	165,408,600	201,320,200

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>PLANNING AND TRANSFORMATION</b>			
<i>CURRENT</i>			
<b>4.1.01. PLANNING AND TRANSFORMATION</b>			
Appropriations provide for the financial and operational activities of Information Management (IM), Policy, Planning and Corporate operations, Partnerships, and Data and Privacy functions. These activities include administration of the Management of Information Act, business operations, along with OCIO strategic alignment with departments.			
01. Salaries	<b>4,102,300</b>	3,411,500	3,044,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>11,800</b>	14,800	11,800
<i>Transportation and Communications</i>	<b>204,000</b>	201,400	204,000
<i>Supplies</i>	<b>74,300</b>	73,500	72,300
<i>Purchased Services</i>	<b>95,400</b>	75,800	87,400
<i>Property, Furnishings and Equipment</i>	<b>33,200</b>	33,200	33,200
02. Operating Accounts	<b>418,700</b>	398,700	408,700
<b>Amount to be Voted</b>	<b>4,521,000</b>	3,810,200	3,453,200
Total: Planning and Transformation	<b>4,521,000</b>	3,810,200	3,453,200
<b>TOTAL: PLANNING AND TRANSFORMATION</b>	<b>4,521,000</b>	3,810,200	3,453,200

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>DESIGN AND DELIVERY</b>			
<i>CURRENT</i>			
<b>4.2.01. DESIGN AND DELIVERY</b>			
Appropriations provide for the financial and operational activities of Project Delivery, Application Development and Digital Government and Project Management Office. These activities enable the OCIO to deliver the required solutions to client departments, along with delivering and supporting the MyGovNL online service.			
01. Salaries	<b>12,313,300</b>	9,906,400	11,501,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,300</b>	2,300	3,300
<i>Transportation and Communications</i>	<b>12,000</b>	14,000	12,000
<i>Supplies</i>	<b>1,922,000</b>	2,062,500	736,000
<i>Professional Services</i>	<b>2,869,300</b>	2,561,300	7,274,300
<i>Purchased Services</i>	<b>452,400</b>	232,900	62,400
<i>Property, Furnishings and Equipment</i>	<b>656,000</b>	2,367,000	6,000
02. Operating Accounts	<b>5,915,000</b>	7,240,000	8,094,000
<b>Amount to be Voted</b>	<b>18,228,300</b>	17,146,400	19,595,800
02. Revenue - Provincial	<b>(27,000)</b>	(10,000)	(27,000)
Total: Design and Delivery	<b>18,201,300</b>	17,136,400	19,568,800
<i>CAPITAL</i>			
<b>4.2.02. DESIGN AND DELIVERY</b>			
Appropriations provide for the acquisition and development of tangible capital assets associated with the implementation of the department's technology solution requirements, including the MyGovNL on-line service.			
01. Salaries	<b>2,693,700</b>	2,630,000	2,500,000
Operating Accounts:			
<i>Supplies</i>	<b>200,000</b>	200,000	180,000
<i>Professional Services</i>	<b>6,379,500</b>	6,188,600	7,293,200
<i>Property, Furnishings and Equipment</i>	<b>700,000</b>	4,600	-
02. Operating Accounts	<b>7,279,500</b>	6,393,200	7,473,200
<b>Amount to be Voted</b>	<b>9,973,200</b>	9,023,200	9,973,200
Total: Design and Delivery	<b>9,973,200</b>	9,023,200	9,973,200
<b>TOTAL: DESIGN AND DELIVERY</b>	<b>28,174,500</b>	26,159,600	29,542,000



# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>CYBER SECURITY OFFICE</b>			
<i>CURRENT</i>			
<b>4.4.01. CYBER SECURITY OFFICE</b>			
Appropriations provide for the functions and initiatives of the Cyber Security Office. The Cyber Security Office provides cyber guidance, assistance and awareness for Agencies, Boards and Commissions, along with education and awareness for core government.			
01. Salaries	665,800	409,600	474,400
Operating Accounts:			
<i>Employee Benefits</i>	4,000	1,000	1,000
<i>Transportation and Communications</i>	38,000	3,700	8,000
<i>Supplies</i>	5,000	6,900	5,000
<i>Professional Services</i>	250,000	340,400	250,000
<i>Purchased Services</i>	8,000	11,000	1,000
<i>Property, Furnishings and Equipment</i>	60,000	14,000	100,000
02. Operating Accounts	365,000	377,000	365,000
<b>Amount to be Voted</b>	1,030,800	786,600	839,400
Total: Cyber Security Office	1,030,800	786,600	839,400
TOTAL: CYBER SECURITY OFFICE	1,030,800	786,600	839,400
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	62,850,900	62,371,700	62,371,700
TOTAL: EXECUTIVE COUNCIL	421,712,300	252,762,700	288,598,100

*THIS PAGE INTENTIONALLY LEFT BLANK*

HON. SIOBHAN COADY  
Minister  
Confederation Building

MICHELLE JEWER, CPA, CA  
Deputy Minister  
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. The Department is also responsible for the administration of provincial tax statutes, the Statistics Agency Act, as well as the provision of centralized services to other departments such as economic, fiscal and statistical analysis.

**PROGRAM FUNDING SUMMARY  
FISCAL YEAR 2025-26  
(Gross Expenditure)**

Program	Current \$	Capital \$	Total \$
Executive and Support Services	34,365,900	100	34,366,000
Financial Administration	30,000,000	-	30,000,000
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>64,365,900</b>	<b>100</b>	<b>64,366,000</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2025-26**

Gross Expenditure	
Amount Voted	\$64,366,000
Less: Related Revenue	
Current	<u>(30,233,300)</u>
 NET EXPENDITURE (Current and Capital)	 <u><u>\$34,132,700</u></u>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 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>252,000</b>	319,700	247,100
Operating Accounts:			
<i>Transportation and Communications</i>	<b>14,300</b>	14,300	14,300
<i>Supplies</i>	<b>1,000</b>	1,000	1,000
<i>Purchased Services</i>	<b>100</b>	100	100
02. Operating Accounts	<b>15,400</b>	15,400	15,400
<b>Amount to be Voted</b>	<b>267,400</b>	335,100	262,500
Total: Minister's Office	<b>267,400</b>	335,100	262,500
TOTAL: MINISTER'S OFFICE	<b>267,400</b>	335,100	262,500

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

Appropriations provide for senior-level advice on financial matters and support for the planning and direction of the department, including the establishment and evaluation of policies and objectives.

01. Salaries	<b>886,900</b>	774,000	869,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,600</b>	2,600	2,600
<i>Transportation and Communications</i>	<b>20,000</b>	20,000	20,000
<i>Supplies</i>	<b>5,200</b>	5,200	5,200
<i>Professional Services</i>	<b>600</b>	600	600
<i>Purchased Services</i>	<b>5,500</b>	5,500	5,500
02. Operating Accounts	<b>33,900</b>	33,900	33,900
<b>Amount to be Voted</b>	<b>920,800</b>	807,900	903,600
Total: Executive Support	<b>920,800</b>	807,900	903,600

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. DEPARTMENTAL OPERATIONS</b>			
Appropriations provide for the management of the operational aspects of the Department, including Budgeting, Treasury Management, Treasury Analysis, Fiscal Policy, Tax Policy, Tax Administration, Economics and Statistics and Policy, Planning, Accountability and Information Management and government rebate programs.			
01. Salaries	12,639,500	10,795,100	11,939,000
Operating Accounts:			
<i>Employee Benefits</i>	30,900	24,900	29,600
<i>Transportation and Communications</i>	249,300	232,100	229,600
<i>Supplies</i>	195,900	178,000	176,700
<i>Professional Services</i>	18,600	11,000	21,200
<i>Purchased Services</i>	4,428,000	830,900	796,500
<i>Property, Furnishings and Equipment</i>	15,500	17,900	16,600
02. Operating Accounts	4,938,200	1,294,800	1,270,200
10. Grants and Subsidies	-	-	13,100
<b>Amount to be Voted</b>	<b>17,577,700</b>	12,089,900	13,222,300
02. Revenue - Provincial	<b>(233,300)</b>	(238,800)	(197,100)
Total: Departmental Operations	<b>17,344,400</b>	11,851,100	13,025,200
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Administrative Support	100	-	100
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>18,265,300</b>	12,659,000	13,928,900

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2025-26</u> <u>Estimates</u> \$	<u>2024-25</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>GOVERNMENT REBATE PROGRAMS</b>			
<i>CURRENT</i>			
<b>1.3.01. GOVERNMENT REBATE PROGRAMS</b>			
Appropriations provide for government rebate payments.			
09. Allowances and Assistance	<u>15,600,000</u>	<u>12,500,000</u>	<u>15,500,000</u>
<b>Amount to be Voted</b>	<u>15,600,000</u>	<u>12,500,000</u>	<u>15,500,000</u>
Total: Government Rebate Programs	<u>15,600,000</u>	<u>12,500,000</u>	<u>15,500,000</u>
TOTAL: GOVERNMENT REBATE PROGRAMS	<u>15,600,000</u>	<u>12,500,000</u>	<u>15,500,000</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>34,132,700</u>	<u>25,494,100</u>	<u>29,691,400</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	<b>2025-26</b>	2024-25	
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
<b>FEDERAL PROGRAMS</b>			
<i>CURRENT</i>			
<b>2.1.01. FEDERAL PROGRAMS</b>			
Appropriations provide for various initiatives for departments and crown agencies fully or partially funded by the Government of Canada with relevant funding transferred to departments during the year as required.			
10. Grants and Subsidies	<b>30,000,000</b>	-	36,335,300
<b>Amount to be Voted</b>	<b>30,000,000</b>	-	36,335,300
01. Revenue - Federal	<b>(30,000,000)</b>	-	(36,335,300)
Total: Federal Programs	-	-	-
TOTAL: FEDERAL PROGRAMS	-	-	-
TOTAL: FINANCIAL ADMINISTRATION	-	-	-
TOTAL: DEPARTMENT	<b>34,132,700</b>	25,494,100	29,691,400



## LABRADOR AFFAIRS

HON. LISA DEMPSTER  
Minister  
Confederation Building

JASON HIGGINS  
Deputy Minister  
Confederation Building

The Department of Labrador Affairs is mandated to advance the social and economic development of Labrador by ensuring the unique perspectives of Labrador are considered in the formation of government policy and in the delivery of provincial government programs and services in Labrador. The Department also administers medical transportation assistance programs for the Province.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	609,200
Labrador Affairs	17,948,000
TOTAL: PROGRAM ESTIMATES	<u>18,557,200</u>

### SUMMARY OF EXPENDITURE FISCAL YEAR 2025-26

Gross Expenditure	
Amount Voted	<u>\$18,557,200</u>
NET EXPENDITURE (Current)	<u>\$18,557,200</u>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# LABRADOR AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.1.01. EXECUTIVE AND SUPPORT SERVICES</b>			
Appropriations provide for ministerial, executive and administrative support.			
01. Salaries	<b>513,300</b>	559,200	503,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,600</b>	3,200	3,200
<i>Transportation and Communications</i>	<b>88,200</b>	77,500	46,300
<i>Supplies</i>	<b>2,100</b>	2,100	2,100
<i>Purchased Services</i>	<b>1,500</b>	1,800	1,800
<i>Property, Furnishings and Equipment</i>	<b>500</b>	1,000	1,000
02. Operating Accounts	<b>95,900</b>	85,600	54,400
<b>Amount to be Voted</b>	<b>609,200</b>	644,800	557,700
Total: Executive and Support Services	<b>609,200</b>	644,800	557,700
TOTAL: GENERAL ADMINISTRATION	<b>609,200</b>	644,800	557,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>609,200</b>	644,800	557,700

# LABRADOR AFFAIRS

## LABRADOR AFFAIRS

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>LABRADOR AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. LABRADOR AFFAIRS</b>			
Appropriations provide for the development and implementation of Government policy and programs which impact the Labrador region.			
01. Salaries	<b>643,900</b>	602,900	631,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	3,000	3,000
<i>Transportation and Communications</i>	<b>35,900</b>	30,000	46,500
<i>Supplies</i>	<b>8,800</b>	24,100	9,100
<i>Purchased Services</i>	<b>94,200</b>	40,000	110,800
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	10,000	1,000
02. Operating Accounts	<b>143,900</b>	107,100	170,400
10. Grants and Subsidies	<b>1,598,500</b>	2,298,500	2,298,500
<b>Amount to be Voted</b>	<b>2,386,300</b>	3,008,500	3,100,100
Total: Labrador Affairs	<b>2,386,300</b>	3,008,500	3,100,100
<b>2.1.02. MEDICAL TRANSPORTATION PROGRAMS</b>			
Appropriations provide for financial assistance to individuals in need of medical transportation.			
01. Salaries	<b>2,963,100</b>	2,700,800	2,856,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>80,600</b>	80,600	80,600
<i>Supplies</i>	<b>23,700</b>	15,000	23,700
<i>Purchased Services</i>	<b>12,300</b>	6,000	12,300
<i>Property, Furnishings and Equipment</i>	<b>5,500</b>	10,500	5,500
02. Operating Accounts	<b>122,100</b>	112,100	122,100
09. Allowances and Assistance	<b>12,476,500</b>	11,488,100	11,488,100
<b>Amount to be Voted</b>	<b>15,561,700</b>	14,301,000	14,466,500
Total: Medical Transportation Programs	<b>15,561,700</b>	14,301,000	14,466,500
TOTAL: LABRADOR AFFAIRS	<b>17,948,000</b>	17,309,500	17,566,600
TOTAL: LABRADOR AFFAIRS	<b>17,948,000</b>	17,309,500	17,566,600
TOTAL: DEPARTMENT	<b>18,557,200</b>	17,954,300	18,124,300



# PUBLIC PROCUREMENT AGENCY

HON. GERRY BYRNE  
Minister  
Confederation Building

SEAN DUTTON  
Chief Procurement Officer (A)  
Petten Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current
Public Procurement Agency	\$ 2,740,100
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>2,740,100</u></b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure Amount Voted	\$2,740,100
Less: Related Revenue Current	<u>(361,900)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$2,378,200</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# PUBLIC PROCUREMENT AGENCY

## PUBLIC PROCUREMENT AGENCY

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>PUBLIC PROCUREMENT AGENCY</b>			
<i>CURRENT</i>			
<b>1.1.01. PUBLIC PROCUREMENT AGENCY</b>			
Appropriations provide for the operation of the Public Procurement Agency which conducts purchasing and provides oversight, support and audit of procurement activities for public bodies in the province.			
01. Salaries	<b>2,598,200</b>	2,304,100	2,547,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	1,600	2,000
<i>Transportation and Communications</i>	<b>48,700</b>	29,100	48,700
<i>Supplies</i>	<b>8,400</b>	8,400	8,400
<i>Professional Services</i>	<b>23,500</b>	28,300	23,500
<i>Purchased Services</i>	<b>54,500</b>	57,600	54,500
<i>Property, Furnishings and Equipment</i>	<b>4,800</b>	2,000	4,800
02. Operating Accounts	<b>141,900</b>	127,000	141,900
<b>Amount to be Voted</b>	<b>2,740,100</b>	2,431,100	2,689,100
02. Revenue - Provincial	<b>(361,900)</b>	(422,800)	(361,900)
Total: Public Procurement Agency	<b>2,378,200</b>	2,008,300	2,327,200
TOTAL: PUBLIC PROCUREMENT AGENCY	<b>2,378,200</b>	2,008,300	2,327,200
TOTAL: PUBLIC PROCUREMENT AGENCY	<b>2,378,200</b>	2,008,300	2,327,200

*THIS PAGE INTENTIONALLY LEFT BLANK*



# PUBLIC SERVICE COMMISSION

HON. SIOBHAN COADY  
Minister  
Confederation Building

GEORGE JOYCE  
Chairperson and  
Chief Executive Officer (A)  
261 Kenmount Road

The Public Service Commission (PSC) operates in accordance with the Public Service Commission Act and has responsibility for establishing and enforcing policy for the protection of the merit principle in recruitment and selection within the public service. The PSC provides a variety of services to individuals, departments, and other entities with respect to learning and development, talent and succession management; outreach, marketing and advertising; staffing related advisory and consultative services; and student employment. The PSC also operates the Opening Doors program through the Office of Employment Equity for Persons with Disabilities.

The PSC is tasked with supporting the Independent Appointments Commission and facilitating the application of the merit principle to recommendations for the appointment of agency, board and commission board members and certain executive positions.

The PSC administers the Employee Assistance, Respectful Workplace and Safety and Wellness Programs. It also supports adjudication panels designed to provide third party resolution to matters pertaining to classification appeals. Support is also provided to fulfil the statutory obligations under the Pay Equity and Pay Transparency Act, as well as the Conflict of Interest Act.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current
Public Service Commission	\$ 12,329,100
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>12,329,100</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure Amount Voted	\$12,329,100
Less: Related Revenue Current	<u>(1,000,800)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>11,328,300</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# PUBLIC SERVICE COMMISSION

## PUBLIC SERVICE COMMISSION

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>SERVICES TO GOVERNMENT AND AGENCIES</b>			
<i>CURRENT</i>			
<b>1.1.01. EXECUTIVE AND CORPORATE SERVICES</b>			
Appropriations provide for maintenance of the merit principle in recruitment and staffing in the public service; support to certain internal administrative tribunals and the Independent Appointments Commission; and the provision of services to departments and employees.			
01. Salaries	<b>1,361,900</b>	1,335,200	1,335,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,200</b>	5,200	5,200
<i>Transportation and Communications</i>	<b>57,100</b>	57,100	57,100
<i>Supplies</i>	<b>12,100</b>	12,100	12,100
<i>Professional Services</i>	<b>10,000</b>	10,000	10,000
<i>Purchased Services</i>	<b>21,100</b>	21,100	21,100
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	4,000	4,000
02. Operating Accounts	<b>109,500</b>	109,500	109,500
<b>Amount to be Voted</b>	<b>1,471,400</b>	1,444,700	1,444,700
Total: Executive and Corporate Services	<b>1,471,400</b>	1,444,700	1,444,700
<b>TOTAL: SERVICES TO GOVERNMENT AND AGENCIES</b>	<b>1,471,400</b>	1,444,700	1,444,700

## EMPLOYEE WELLNESS AND DEVELOPMENT

### *CURRENT*

#### 1.2.01. CENTRE FOR LEARNING AND DEVELOPMENT

Appropriations provide for compliance-based learning, executive development, competency-based learning and development, French language training, leadership and management development, employee onboarding and mandatory learning required by legislation, critical certifications and initiatives associated with new program policy and planning requirements.

01. Salaries	<b>1,022,300</b>	1,027,600	1,002,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>50,300</b>	50,600	50,300
<i>Transportation and Communications</i>	<b>20,600</b>	20,600	20,600
<i>Supplies</i>	<b>20,000</b>	20,000	20,000
<i>Professional Services</i>	<b>50,000</b>	-	-
<i>Purchased Services</i>	<b>947,500</b>	847,200	1,047,500
<i>Property, Furnishings and Equipment</i>	-	300	-
02. Operating Accounts	<b>1,088,400</b>	938,700	1,138,400
<b>Amount to be Voted</b>	<b>2,110,700</b>	1,966,300	2,140,700
01. Revenue - Federal	-	-	(128,000)
02. Revenue - Provincial	-	-	(40,000)
Total: Centre for Learning and Development	<b>2,110,700</b>	1,966,300	1,972,700

# PUBLIC SERVICE COMMISSION

## PUBLIC SERVICE COMMISSION

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 Budget \$
<b>EMPLOYEE WELLNESS AND DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. STRATEGIC STAFFING</b>			
Appropriations provide for the operational and strategic services related to staff movement and recruitment needs of the public service, inclusive of the protection of merit, legislative, collective agreement and policy requirements; talent and succession management strategies; outreach, marketing and advertising; organizational restructuring support; student employment; and the provision of hiring advisory and consultative services.			
01. Salaries	<b>2,028,300</b>	1,997,100	1,988,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,200</b>	1,200	1,200
<i>Transportation and Communications</i>	<b>19,500</b>	23,000	19,500
<i>Supplies</i>	<b>3,900</b>	3,900	3,900
<i>Purchased Services</i>	<b>133,800</b>	130,300	133,800
02. Operating Accounts	<b>158,400</b>	158,400	158,400
<b>Amount to be Voted</b>	<b>2,186,700</b>	2,155,500	2,146,900
Total: Strategic Staffing	<b>2,186,700</b>	2,155,500	2,146,900

### 1.2.03. EMPLOYEE SAFETY AND WELLNESS

Appropriations provide for strategic leadership and policy direction necessary to support executive and management of all departments in addressing the health, safety and well-being of all workers in the core public service, as directed by Provincial and Federal legislation; development and maintenance of Government's occupational health and safety management system; support and guidance in risk assessment and mitigation; and development of wellness initiatives.

01. Salaries	<b>669,600</b>	689,500	656,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,800</b>	2,800	2,800
<i>Transportation and Communications</i>	<b>11,700</b>	13,000	11,700
<i>Supplies</i>	<b>2,400</b>	2,400	2,400
<i>Purchased Services</i>	<b>8,500</b>	8,500	8,500
<i>Property, Furnishings and Equipment</i>	<b>9,200</b>	7,900	9,200
02. Operating Accounts	<b>34,600</b>	34,600	34,600
<b>Amount to be Voted</b>	<b>704,200</b>	724,100	691,100
Total: Employee Safety and Wellness	<b>704,200</b>	724,100	691,100

# PUBLIC SERVICE COMMISSION

## PUBLIC SERVICE COMMISSION

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>EMPLOYEE WELLNESS AND DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. OFFICE OF EMPLOYMENT EQUITY FOR PERSONS WITH DISABILITIES</b>			
Appropriations provide for career development support, outreach and employment opportunities within Government departments and entities for persons with disabilities. A portion of funding is provided by the Federal Government under the Workforce Development Agreement and the Canada/Newfoundland and Labrador Labour Market Development Agreement.			
01. Salaries	4,107,700	3,769,500	4,025,000
10. Grants and Subsidies	100,000	96,500	100,000
<b>Amount to be Voted</b>	<b>4,207,700</b>	<b>3,866,000</b>	<b>4,125,000</b>
01. Revenue - Federal	(1,000,800)	(1,000,800)	(1,000,800)
Total: Office of Employment Equity for Persons with Disabilities	<b>3,206,900</b>	<b>2,865,200</b>	<b>3,124,200</b>
<b>1.2.05. EMPLOYEE ASSISTANCE AND RESPECTFUL WORKPLACE PROGRAM</b>			
Appropriations provide for professional counseling services to employees, family members, and Government departments administered through the Employee Assistance and Respectful Workplace Program.			
01. Salaries	773,500	786,600	758,300
Operating Accounts:			
<i>Employee Benefits</i>	3,400	3,400	3,400
<i>Transportation and Communications</i>	15,000	5,000	15,000
<i>Professional Services</i>	847,000	960,000	847,000
<i>Purchased Services</i>	9,500	9,500	9,500
02. Operating Accounts	874,900	977,900	874,900
<b>Amount to be Voted</b>	<b>1,648,400</b>	<b>1,764,500</b>	<b>1,633,200</b>
Total: Employee Assistance and Respectful Workplace Program	<b>1,648,400</b>	<b>1,764,500</b>	<b>1,633,200</b>
TOTAL: EMPLOYEE WELLNESS AND DEVELOPMENT	<b>9,856,900</b>	<b>9,475,600</b>	<b>9,568,100</b>
TOTAL: PUBLIC SERVICE COMMISSION	<b>11,328,300</b>	<b>10,920,300</b>	<b>11,012,800</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

HON. FRED HUTTON  
Minister  
Confederation Building

CORY GRANDY  
Deputy Minister  
Confederation Building

The Department of Transportation and Infrastructure is responsible for the provincial road network, including the design, construction, rehabilitation and maintenance of road infrastructure; ferry services, including the operation and maintenance of the ferry vessel fleet; air services, including the operation and maintenance of the air ambulance and water bomber fleet; student transportation and road vehicle fleet services including operation and maintenance of the light vehicle and heavy equipment fleet; realty and building accommodations services, including the operation and maintenance of Government buildings and school facilities and associated building services; development and implementation of the Government infrastructure plan, including the administration of federal-provincial infrastructure funding agreements; procurement of infrastructure across all Government sectors including health care, education and justice and public safety; and oversight and management of Government investments in municipal infrastructure.

**PROGRAM FUNDING SUMMARY**  
**FISCAL YEAR 2025-26**  
*(Gross Expenditure)*

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	11,066,100	500,100	11,566,200
Operations	382,007,700	50,039,400	432,047,100
Infrastructure	294,350,000	498,357,800	792,707,800
Air and Marine Services	113,027,600	44,195,300	157,222,900
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>800,451,400</b>	<b>593,092,600</b>	<b>1,393,544,000</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE**  
**FISCAL YEAR 2025-26**

Gross Expenditure			
Amount Voted			\$1,393,544,000
Less: Related Revenue			
Current		(80,064,600)	
Capital		(22,907,100)	(102,971,700)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$1,290,572,300</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# TRANSPORTATION AND INFRASTRUCTURE

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 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>374,600</b>	357,000	277,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	500	500
<i>Transportation and Communications</i>	<b>36,800</b>	25,000	36,800
<i>Supplies</i>	<b>3,000</b>	2,000	3,000
<i>Purchased Services</i>	<b>1,100</b>	1,100	1,100
	<b>41,400</b>	28,600	41,400
02. Operating Accounts	<b>41,400</b>	28,600	41,400
<b>Amount to be Voted</b>	<b>416,000</b>	385,600	318,600
Total: Minister's Office	<b>416,000</b>	385,600	318,600
<b>TOTAL: MINISTER'S OFFICE</b>	<b>416,000</b>	385,600	318,600

## 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	<b>1,509,300</b>	1,479,000	1,479,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,900</b>	1,500	4,900
<i>Transportation and Communications</i>	<b>38,000</b>	33,000	38,000
<i>Supplies</i>	<b>2,000</b>	5,000	2,000
<i>Purchased Services</i>	<b>1,000</b>	5,200	1,000
<i>Property, Furnishings and Equipment</i>	-	4,400	-
	<b>45,900</b>	49,100	45,900
02. Operating Accounts	<b>45,900</b>	49,100	45,900
<b>Amount to be Voted</b>	<b>1,555,200</b>	1,528,100	1,525,600
Total: Executive Support	<b>1,555,200</b>	1,528,100	1,525,600

# TRANSPORTATION AND INFRASTRUCTURE

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management and control of the financial and human resource activities, corporate services, and subsidies for transportation services in response to emergency situations.			
01. Salaries	<b>5,748,000</b>	5,764,200	5,496,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,169,900</b>	2,613,400	2,169,900
<i>Transportation and Communications</i>	<b>216,800</b>	251,600	216,800
<i>Supplies</i>	<b>86,800</b>	91,200	86,800
<i>Professional Services</i>	-	300	-
<i>Purchased Services</i>	<b>209,200</b>	293,000	209,200
<i>Property, Furnishings and Equipment</i>	<b>24,200</b>	25,700	24,200
02. Operating Accounts	<b>2,706,900</b>	3,275,200	2,706,900
10. Grants and Subsidies	<b>640,000</b>	740,000	640,000
<b>Amount to be Voted</b>	<b>9,094,900</b>	9,779,400	8,843,100
02. Revenue - Provincial	<b>(750,000)</b>	(2,500,000)	(750,000)
Total: Administration and Support Services	<b>8,344,900</b>	7,279,400	8,093,100
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	100	100
02. Operating Accounts	<b>100</b>	100	100
<b>Amount to be Voted</b>	<b>100</b>	100	100
Total: Administrative Support	<b>100</b>	100	100
<b>1.2.04. LAND ACQUISITION</b>			
Appropriations provide for the purchase of property.			
Operating Accounts:			
<i>Professional Services</i>	-	40,000	-
<i>Property, Furnishings and Equipment</i>	<b>500,000</b>	385,000	500,000
02. Operating Accounts	<b>500,000</b>	425,000	500,000
<b>Amount to be Voted</b>	<b>500,000</b>	425,000	500,000
Total: Land Acquisition	<b>500,000</b>	425,000	500,000
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>10,400,200</b>	9,232,600	10,118,800
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>10,816,200</b>	9,618,200	10,437,400

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>ROAD MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	<b>6,300,000</b>	6,092,500	6,256,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,232,000</b>	1,707,600	1,232,000
<i>Supplies</i>	<b>201,300</b>	245,400	201,300
<i>Professional Services</i>	-	700	-
<i>Purchased Services</i>	<b>271,900</b>	203,400	271,900
<i>Property, Furnishings and Equipment</i>	-	37,500	-
02. Operating Accounts	<b>1,705,200</b>	2,194,600	1,705,200
10. Grants and Subsidies	<b>40,000</b>	40,000	40,000
<b>Amount to be Voted</b>	<b>8,045,200</b>	8,327,100	8,001,200
Total: Administration and Support Services	<b>8,045,200</b>	8,327,100	8,001,200
<b>2.1.02. SUMMER MAINTENANCE AND REPAIRS</b>			
Appropriations provide for the Department's summer highway maintenance program, highway cleanups, rehabilitation, upgrading and paving of provincial roads, bridges, and causeways, and reflect recoveries for work performed for others.			
01. Salaries	<b>10,681,500</b>	10,519,300	10,681,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>367,000</b>	416,000	367,000
<i>Supplies</i>	<b>7,418,600</b>	8,075,000	7,418,600
<i>Purchased Services</i>	<b>4,409,200</b>	6,002,000	4,409,200
<i>Property, Furnishings and Equipment</i>	-	2,000	-
02. Operating Accounts	<b>12,194,800</b>	14,495,000	12,194,800
09. Allowances and Assistance	<b>57,400</b>	57,400	57,400
<b>Amount to be Voted</b>	<b>22,933,700</b>	25,071,700	22,933,700
02. Revenue - Provincial	<b>(65,000)</b>	(65,000)	(65,000)
Total: Summer Maintenance and Repairs	<b>22,868,700</b>	25,006,700	22,868,700

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>ROAD MAINTENANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SNOW AND ICE CONTROL</b>			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	22,111,100	20,230,000	21,903,400
Operating Accounts:			
<i>Transportation and Communications</i>	224,100	323,000	224,100
<i>Supplies</i>	32,621,100	37,114,000	32,621,100
<i>Purchased Services</i>	12,948,900	15,152,000	12,948,900
<i>Property, Furnishings and Equipment</i>	-	5,000	-
02. Operating Accounts	45,794,100	52,594,000	45,794,100
<b>Amount to be Voted</b>	<b>67,905,200</b>	<b>72,824,000</b>	<b>67,697,500</b>
02. Revenue - Provincial	(4,040,000)	(4,162,700)	(4,040,000)
Total: Snow and Ice Control	63,865,200	68,661,300	63,657,500
<b>TOTAL: ROAD MAINTENANCE</b>	<b>94,779,100</b>	101,995,100	94,527,400

## EQUIPMENT MAINTENANCE

*CURRENT*

### 2.2.01. MAINTENANCE OF EQUIPMENT

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

01. Salaries	13,731,100	13,864,300	13,953,500
Operating Accounts:			
<i>Transportation and Communications</i>	912,900	1,019,900	912,900
<i>Supplies</i>	21,524,300	26,059,200	21,524,300
<i>Purchased Services</i>	6,026,000	12,970,100	6,026,000
<i>Property, Furnishings and Equipment</i>	-	12,000	-
02. Operating Accounts	28,463,200	40,061,200	28,463,200
<b>Amount to be Voted</b>	<b>42,194,300</b>	<b>53,925,500</b>	<b>42,416,700</b>
02. Revenue - Provincial	(137,000)	(51,400)	(137,000)
Total: Maintenance of Equipment	42,057,300	53,874,100	42,279,700

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>EQUIPMENT MAINTENANCE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.2.02. EQUIPMENT ACQUISITIONS</b>			
Appropriations provide for the acquisition of heavy equipment and light vehicles for core Government departments.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>42,852,300</b>	31,208,500	35,335,400
02. Operating Accounts	<b>42,852,300</b>	31,208,500	35,335,400
<b>Amount to be Voted</b>	<b>42,852,300</b>	31,208,500	35,335,400
02. Revenue - Provincial	<b>(25,000)</b>	(11,000)	(25,000)
Total: Equipment Acquisitions	<b>42,827,300</b>	31,197,500	35,310,400
TOTAL: EQUIPMENT MAINTENANCE	<b>84,884,600</b>	85,071,600	77,590,100

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

### *CURRENT*

#### **2.3.01. PROVINCIAL BUILDINGS**

Appropriations provide for the utilities, maintenance and operating costs of Government-owned buildings and leased accommodations.

01. Salaries	<b>12,630,500</b>	13,059,000	12,077,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>529,400</b>	383,300	541,400
<i>Supplies</i>	<b>109,900</b>	236,700	142,000
<i>Professional Services</i>	<b>5,800</b>	37,700	5,800
<i>Purchased Services</i>	<b>56,899,200</b>	66,031,500	56,855,200
<i>Property, Furnishings and Equipment</i>	<b>11,500</b>	170,200	11,400
02. Operating Accounts	<b>57,555,800</b>	66,859,400	57,555,800
<b>Amount to be Voted</b>	<b>70,186,300</b>	79,918,400	69,633,300
01. Revenue - Federal	<b>(1,158,800)</b>	(1,158,800)	(1,158,800)
02. Revenue - Provincial	<b>(1,318,700)</b>	(1,318,700)	(1,318,700)
Total: Provincial Buildings	<b>67,708,800</b>	77,440,900	67,155,800

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES</b>			
Appropriations provide for repairs and maintenance of buildings and educational facilities utilized by Government departments and agencies, including leasehold improvements, as well as for environmental remediation and demolition of vacant buildings.			
01. Salaries	800,000	900,000	800,000
Operating Accounts:			
<i>Transportation and Communications</i>	49,900	66,000	49,900
<i>Supplies</i>	-	108,200	-
<i>Professional Services</i>	3,099,100	730,000	3,099,100
<i>Purchased Services</i>	21,612,500	27,762,700	27,232,500
02. Operating Accounts	24,761,500	28,666,900	30,381,500
09. Allowances and Assistance	30,000	10,000	30,000
<b>Amount to be Voted</b>	<b>25,591,500</b>	<b>29,576,900</b>	<b>31,211,500</b>
01. Revenue - Federal	-	(36,259,800)	(12,500,900)
02. Revenue - Provincial	(100,000)	(100,000)	(100,000)
Total: Alterations and Improvements to Existing Facilities	<b>25,491,500</b>	<b>(6,782,900)</b>	<b>18,610,600</b>
<i>CAPITAL</i>			
<b>2.3.03. LOW CARBON ECONOMY</b>			
Appropriations provided for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
01. Salaries	-	106,700	-
Operating Accounts:			
<i>Transportation and Communications</i>	-	39,100	-
<i>Professional Services</i>	-	51,400	-
<i>Purchased Services</i>	-	2,286,300	1,381,900
02. Operating Accounts	-	2,376,800	1,381,900
<b>Amount to be Voted</b>	-	2,483,500	1,381,900
01. Revenue - Federal	-	(4,392,000)	(4,392,000)
Total: Low Carbon Economy	-	(1,908,500)	(3,010,100)
<b>TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>	<b>93,200,300</b>	<b>68,749,500</b>	<b>82,756,300</b>

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>AIRSTRIPS OPERATIONS AND MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.4.01. AIRSTRIP OPERATIONS</b>			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	827,300	798,400	811,100
Operating Accounts:			
<i>Transportation and Communications</i>	150,000	162,900	150,000
<i>Supplies</i>	307,500	257,500	307,500
<i>Professional Services</i>	75,000	135,000	75,000
<i>Purchased Services</i>	279,000	468,500	279,000
02. Operating Accounts	811,500	1,023,900	811,500
<b>Amount to be Voted</b>	<b>1,638,800</b>	<b>1,822,300</b>	<b>1,622,600</b>
01. Revenue - Federal	(240,000)	(1,673,100)	(240,000)
02. Revenue - Provincial	(140,000)	(140,000)	(140,000)
Total: Airstrip Operations	1,258,800	9,200	1,242,600
<b>2.4.02. AIRSTRIPS</b>			
Appropriations provide for repairs and maintenance of airstrips, fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	100	100	100
02. Operating Accounts	100	100	100
<b>Amount to be Voted</b>	<b>100</b>	<b>100</b>	<b>100</b>
Total: Airstrips	100	100	100
<i>CAPITAL</i>			
<b>2.4.03. AIRSTRIPS</b>			
Appropriations provide for construction and restoration of airstrips, fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	-	-	650,000
<i>Property, Furnishings and Equipment</i>	650,000	638,000	-
02. Operating Accounts	650,000	638,000	650,000
<b>Amount to be Voted</b>	<b>650,000</b>	<b>638,000</b>	<b>650,000</b>
01. Revenue - Federal	(650,000)	(638,000)	(650,000)
Total: Airstrips	-	-	-
<b>TOTAL: AIRSTRIPS OPERATIONS AND MAINTENANCE</b>	<b>1,258,900</b>	<b>9,300</b>	<b>1,242,700</b>

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>SCHOOL OPERATIONS</b>			
<i>CURRENT</i>			
<b>2.5.01. STUDENT TRANSPORTATION</b>			
Appropriations provide for the cost of student transportation.			
01. Salaries	12,723,700	10,460,500	12,224,900
Operating Accounts:			
<i>Employee Benefits</i>	428,900	51,900	428,900
<i>Transportation and Communications</i>	143,800	163,800	143,800
<i>Supplies</i>	3,538,500	3,121,100	3,422,400
<i>Professional Services</i>	10,000	5,800	10,000
<i>Purchased Services</i>	53,548,800	54,892,500	53,437,000
02. Operating Accounts	57,670,000	58,235,100	57,442,100
<b>Amount to be Voted</b>	<b>70,393,700</b>	<b>68,695,600</b>	<b>69,667,000</b>
02. Revenue - Provincial	-	(151,000)	-
Total: Student Transportation	70,393,700	68,544,600	69,667,000
<b>2.5.02. SCHOOL FACILITIES</b>			
Appropriations provide for the utilities, maintenance and operating costs of school facilities.			
01. Salaries	33,609,900	34,396,800	33,281,200
Operating Accounts:			
<i>Employee Benefits</i>	-	900	-
<i>Transportation and Communications</i>	3,093,800	3,093,800	3,093,800
<i>Supplies</i>	5,413,000	6,997,300	5,413,000
<i>Professional Services</i>	9,400	9,400	9,400
<i>Purchased Services</i>	30,968,600	35,994,800	30,968,600
<i>Property, Furnishings and Equipment</i>	24,200	24,200	24,200
02. Operating Accounts	39,509,000	46,120,400	39,509,000
<b>Amount to be Voted</b>	<b>73,118,900</b>	<b>80,517,200</b>	<b>72,790,200</b>
02. Revenue - Provincial	(497,200)	(497,200)	(497,200)
Total: School Facilities	72,621,700	80,020,000	72,293,000
<i>CAPITAL</i>			
<b>2.5.03. STUDENT TRANSPORTATION</b>			
Appropriations provide for the capital cost of student transportation.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	4,637,100	14,792,600	14,820,600
02. Operating Accounts	4,637,100	14,792,600	14,820,600
11. Debt Expenses	1,900,000	6,587,100	-
<b>Amount to be Voted</b>	<b>6,537,100</b>	<b>21,379,700</b>	<b>14,820,600</b>
Total: Student Transportation	6,537,100	21,379,700	14,820,600
TOTAL: SCHOOL OPERATIONS	149,552,500	169,944,300	156,780,600
TOTAL: OPERATIONS	423,675,400	425,769,800	412,897,100

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.1.01. IMPROVEMENTS - PROVINCIAL ROADS</b>			
Appropriations provide for administrative services, repairs, and maintenance of the provincial road network.			
01. Salaries	3,264,100	3,207,000	2,707,000
Operating Accounts:			
<i>Employee Benefits</i>	-	9,500	-
<i>Transportation and Communications</i>	156,400	190,500	116,400
<i>Supplies</i>	130,000	2,376,400	90,000
<i>Professional Services</i>	250,000	3,000,000	149,300
<i>Purchased Services</i>	73,572,200	39,017,000	55,167,900
<i>Property, Furnishings and Equipment</i>	5,100	5,100	5,100
02. Operating Accounts	74,113,700	44,598,500	55,528,700
10. Grants and Subsidies	5,300,000	3,900,000	5,300,000
<b>Amount to be Voted</b>	<b>82,677,800</b>	<b>51,705,500</b>	<b>63,535,700</b>
Total: Improvements - Provincial Roads	<b>82,677,800</b>	<b>51,705,500</b>	<b>63,535,700</b>
 <b>3.1.02. FEDERAL-PROVINCIAL COST-SHARED AGREEMENTS</b>			
Appropriations provide for highway rehabilitation projects to be cost-shared with the Federal Government.			
Operating Accounts:			
<i>Professional Services</i>	-	188,200	-
<i>Purchased Services</i>	100	200	276,000
02. Operating Accounts	100	188,400	276,000
<b>Amount to be Voted</b>	<b>100</b>	<b>188,400</b>	<b>276,000</b>
01. Revenue - Federal	-	(2,714,900)	(964,900)
Total: Federal-Provincial Cost-Shared Agreements	<b>100</b>	<b>(2,526,500)</b>	<b>(688,900)</b>

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS</b>			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of the provincial road network.			
01. Salaries	5,000,000	4,950,000	4,700,000
Operating Accounts:			
<i>Transportation and Communications</i>	400,000	625,000	400,000
<i>Supplies</i>	200,000	200,000	200,000
<i>Professional Services</i>	100,000	1,250,000	100,000
<i>Purchased Services</i>	223,773,800	179,000,000	185,830,600
<i>Property, Furnishings and Equipment</i>	-	4,400	-
02. Operating Accounts	224,473,800	181,079,400	186,530,600
<b>Amount to be Voted</b>	<b>229,473,800</b>	<b>186,029,400</b>	<b>191,230,600</b>
01. Revenue - Federal	-	(4,904,000)	(3,401,600)
Total: Improvement and Construction - Provincial Roads	<b>229,473,800</b>	<b>181,125,400</b>	<b>187,829,000</b>

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.04. TRANS LABRADOR HIGHWAY</b>			
Appropriations provided for the widening and hard surfacing of the Trans Labrador Highway to be cost-shared with the Federal Government.			
<b>Amount to be Voted</b>	-	-	-
01. Revenue - Federal	-	(1,062,900)	-
Total: Trans Labrador Highway	-	(1,062,900)	-
<b>3.1.05. FEDERAL-PROVINCIAL COST-SHARED AGREEMENTS</b>			
Appropriations provide for highway construction projects to be cost-shared with the Federal Government.			
01. Salaries	1,000,000	1,095,000	1,600,000
Operating Accounts:			
<i>Transportation and Communications</i>	2,000,000	2,217,200	100,000
<i>Supplies</i>	20,000	17,600	40,000
<i>Professional Services</i>	1,000,000	1,010,000	40,000
<i>Purchased Services</i>	24,643,700	22,387,000	31,214,100
02. Operating Accounts	27,663,700	25,631,800	31,394,100
<b>Amount to be Voted</b>	28,663,700	26,726,800	32,994,100
01. Revenue - Federal	(17,782,100)	(10,096,900)	(15,487,400)
Total: Federal-Provincial Cost-Shared Agreements	10,881,600	16,629,900	17,506,700
<b>TOTAL: ROAD CONSTRUCTION</b>	<b>323,033,300</b>	<b>245,871,400</b>	<b>268,182,500</b>

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>BUILDING DESIGN AND CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.2.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities, improvements to land and property, and insurance premiums and deductibles on public buildings. Appropriations also provide for infrastructure planning and procurement, management and oversight of cost-shared agreements with the Federal Government, and management and oversight of public private partnerships.			
01. Salaries	<b>1,568,200</b>	1,804,200	1,736,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	3,000	3,000
<i>Transportation and Communications</i>	<b>102,800</b>	77,800	102,800
<i>Supplies</i>	<b>40,500</b>	48,500	53,500
<i>Professional Services</i>	-	5,000	-
<i>Purchased Services</i>	<b>5,341,700</b>	7,866,500	5,331,200
<i>Property, Furnishings and Equipment</i>	<b>2,500</b>	800	-
	<b>5,490,500</b>	8,001,600	5,490,500
02. Operating Accounts	<b>5,490,500</b>	8,001,600	5,490,500
<b>Amount to be Voted</b>	<b>7,058,700</b>	9,805,800	7,226,900
Total: Administration and Support Services	<b>7,058,700</b>	9,805,800	7,226,900
<b>3.2.02. HEALTH CARE INFRASTRUCTURE</b>			
Appropriations provide for the lease payments associated with various health care infrastructure including life cycle costs and facilities maintenance.			
Operating Accounts:			
<i>Purchased Services</i>	<b>14,470,400</b>	11,840,900	11,840,900
02. Operating Accounts	<b>14,470,400</b>	11,840,900	11,840,900
<b>Amount to be Voted</b>	<b>14,470,400</b>	11,840,900	11,840,900
Total: Health Care Infrastructure	<b>14,470,400</b>	11,840,900	11,840,900

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>BUILDING DESIGN AND CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.03. BUILDING INFRASTRUCTURE</b>			
Appropriations provide for the planning, construction, and renovation of Government-owned and operated facilities.			
01. Salaries	<b>1,270,000</b>	1,679,500	1,359,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,200</b>	111,300	11,700
<i>Supplies</i>	-	400	-
<i>Professional Services</i>	<b>2,229,800</b>	9,799,300	2,053,500
<i>Purchased Services</i>	<b>206,229,600</b>	215,135,800	340,712,400
<i>Property, Furnishings and Equipment</i>	<b>23,375,000</b>	26,640,700	-
02. Operating Accounts	<b>231,835,600</b>	251,687,500	342,777,600
<b>Amount to be Voted</b>	<b>233,105,600</b>	253,367,000	344,137,100
Total: Building Infrastructure	<b>233,105,600</b>	253,367,000	344,137,100
<b>TOTAL: BUILDING DESIGN AND CONSTRUCTION</b>	<b>254,634,700</b>	275,013,700	363,204,900

## MARINE INFRASTRUCTURE

### *CURRENT*

#### **3.3.01. FERRY TERMINALS**

Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.

01. Salaries	<b>40,800</b>	63,400	40,800
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,100</b>	28,500	1,100
<i>Professional Services</i>	<b>50,000</b>	125,000	50,000
<i>Purchased Services</i>	<b>1,338,500</b>	2,194,200	2,769,200
02. Operating Accounts	<b>1,389,600</b>	2,347,700	2,820,300
<b>Amount to be Voted</b>	<b>1,430,400</b>	2,411,100	2,861,100
Total: Ferry Terminals	<b>1,430,400</b>	2,411,100	2,861,100

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>MARINE INFRASTRUCTURE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.3.02. FERRY TERMINALS</b>			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and shore facilities.			
01. Salaries	200,000	35,000	200,000
Operating Accounts:			
<i>Transportation and Communications</i>	45,000	25,000	45,000
<i>Supplies</i>	65,000	15,000	65,000
<i>Professional Services</i>	250,000	150,000	250,000
<i>Purchased Services</i>	6,554,700	822,800	6,554,700
02. Operating Accounts	6,914,700	1,012,800	6,914,700
<b>Amount to be Voted</b>	<b>7,114,700</b>	<b>1,047,800</b>	<b>7,114,700</b>
Total: Ferry Terminals	7,114,700	1,047,800	7,114,700
TOTAL: MARINE INFRASTRUCTURE	8,545,100	3,458,900	9,975,800
<b>MUNICIPAL INFRASTRUCTURE</b>			
<i>CURRENT</i>			
<b>3.4.01. MUNICIPAL INFRASTRUCTURE</b>			
Appropriations provide for expenditures for municipal infrastructure projects, including projects approved under various Federal-Provincial cost-shared agreements and initiatives.			
01. Salaries	3,043,100	2,955,400	2,983,400
Operating Accounts:			
<i>Employee Benefits</i>	1,500	-	1,500
<i>Transportation and Communications</i>	146,300	86,500	146,300
<i>Supplies</i>	11,200	15,300	11,200
<i>Professional Services</i>	136,000	44,100	136,000
<i>Purchased Services</i>	225,100	272,600	225,100
<i>Property, Furnishings and Equipment</i>	5,900	8,500	5,900
02. Operating Accounts	526,000	427,000	526,000
10. Grants and Subsidies	185,143,500	131,737,700	172,598,100
<b>Amount to be Voted</b>	<b>188,712,600</b>	<b>135,120,100</b>	<b>176,107,500</b>
01. Revenue - Federal	(62,954,500)	(48,817,100)	(59,983,100)
Total: Municipal Infrastructure	125,758,100	86,303,000	116,124,400
TOTAL: MUNICIPAL INFRASTRUCTURE	125,758,100	86,303,000	116,124,400
TOTAL: INFRASTRUCTURE	711,971,200	610,647,000	757,487,600

# TRANSPORTATION AND INFRASTRUCTURE

## AIR AND MARINE SERVICES

	2025-26	2024-25	
Estimates	Revised	Budget	
\$	\$	\$	

### MARINE OPERATIONS

#### CURRENT

#### 4.1.01. FERRY OPERATIONS

Appropriations provide for the operating costs of the intra-provincial ferry system.

01. Salaries	<b>21,800,600</b>	22,262,400	21,373,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>6,400</b>	10,200	6,400
<i>Transportation and Communications</i>	<b>354,500</b>	732,500	354,500
<i>Supplies</i>	<b>13,676,600</b>	21,024,200	12,632,600
<i>Purchased Services</i>	<b>54,727,000</b>	65,794,300	43,047,000
02. Operating Accounts	<b>68,764,500</b>	87,561,200	56,040,500
09. Allowances and Assistance	<b>25,000</b>	531,000	25,000
<b>Amount to be Voted</b>	<b>90,590,100</b>	110,354,600	77,438,600
02. Revenue - Provincial	<b>(7,663,400)</b>	(7,663,400)	(7,663,400)
Total: Ferry Operations	<b>82,926,700</b>	102,691,200	69,775,200

#### 4.1.02. FERRY VESSEL REFITS

Appropriations provide for the repairs and maintenance of Provincial ferry vessels.

Operating Accounts:			
<i>Purchased Services</i>	<b>8,300,000</b>	17,500,000	8,300,000
02. Operating Accounts	<b>8,300,000</b>	17,500,000	8,300,000
<b>Amount to be Voted</b>	<b>8,300,000</b>	17,500,000	8,300,000
Total: Ferry Vessel Refits	<b>8,300,000</b>	17,500,000	8,300,000

# TRANSPORTATION AND INFRASTRUCTURE

## AIR AND MARINE SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>MARINE OPERATIONS (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.03. FERRY VESSEL REFITS</b>			
Appropriations provide for the capital rehabilitation and upgrading of provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	<b>4,700,000</b>	4,700,000	10,760,500
02. Operating Accounts	<b>4,700,000</b>	4,700,000	10,760,500
<b>Amount to be Voted</b>	<b>4,700,000</b>	4,700,000	10,760,500
Total: Ferry Vessel Refits	<b>4,700,000</b>	4,700,000	10,760,500
<b>4.1.04. FERRY VESSELS</b>			
Appropriations provide for the purchase and construction of ferry vessels.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	100	100
02. Operating Accounts	<b>100</b>	100	100
<b>Amount to be Voted</b>	<b>100</b>	100	100
Total: Ferry Vessels	<b>100</b>	100	100
<b>TOTAL: MARINE OPERATIONS</b>	<b>95,926,800</b>	124,891,300	88,835,800

# TRANSPORTATION AND INFRASTRUCTURE

## AIR AND MARINE SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>AIR SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. GOVERNMENT - OPERATED AIRCRAFT</b>			
Appropriations provide for the operation of Government's aircraft fleet.			
01. Salaries	6,542,100	6,610,000	5,741,700
Operating Accounts:			
<i>Transportation and Communications</i>	1,238,200	2,322,200	1,238,200
<i>Supplies</i>	2,552,600	4,147,600	2,552,600
<i>Purchased Services</i>	2,519,100	3,186,000	2,519,100
<i>Property, Furnishings and Equipment</i>	-	7,400	-
02. Operating Accounts	6,309,900	9,663,200	6,309,900
10. Grants and Subsidies	1,285,500	1,285,500	1,285,500
<b>Amount to be Voted</b>	<b>14,137,500</b>	<b>17,558,700</b>	<b>13,337,100</b>
01. Revenue - Federal	(150,000)	-	(150,000)
02. Revenue - Provincial	(850,000)	(50,000)	(850,000)
Total: Government - Operated Aircraft	<b>13,137,500</b>	<b>17,508,700</b>	<b>12,337,100</b>
<i>CAPITAL</i>			
<b>4.2.02. GOVERNMENT - OPERATED AIRCRAFT</b>			
Appropriations provide for capital investment in Government's aircraft fleet.			
Operating Accounts:			
<i>Purchased Services</i>	39,495,200	9,350,000	20,350,000
02. Operating Accounts	39,495,200	9,350,000	20,350,000
<b>Amount to be Voted</b>	<b>39,495,200</b>	<b>9,350,000</b>	<b>20,350,000</b>
01. Revenue - Federal	(4,450,000)	(4,675,000)	(4,675,000)
Total: Government - Operated Aircraft	<b>35,045,200</b>	<b>4,675,000</b>	<b>15,675,000</b>
TOTAL: AIR SERVICES	<b>48,182,700</b>	<b>22,183,700</b>	<b>28,012,100</b>
TOTAL: AIR AND MARINE SERVICES	<b>144,109,500</b>	<b>147,075,000</b>	<b>116,847,900</b>
TOTAL: DEPARTMENT	<b>1,290,572,300</b>	<b>1,193,110,000</b>	<b>1,297,670,000</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*



# LEGISLATURE

HON. DEREK BENNETT  
 Speaker of the House of Assembly  
 Confederation Building

KIM HAWLEY GEORGE, KC  
 Clerk of the House of Assembly (A)  
 Confederation Building

DENISE HANRAHAN, CPA, CMA  
 Auditor General  
 43 Major's Path

TRAVIS WOOLEY, CPA, CA  
 Chief Electoral Officer (A)  
 24 Stavanger Drive

BRADLEY MOSS  
 Citizens' Representative  
 20 Crosbie Place

ANN CHAFE (A)  
 Commissioner for Legislative  
 Standards  
 24 Stavanger Drive

LINDA CLEMENS-SPURRELL  
 Child and Youth Advocate  
 20 Crosbie Place

KERRY HATFIELD  
 Information and Privacy Commissioner  
 20 Crosbie Place

SUSAN WALSH  
 Seniors' Advocate  
 2 Canada Drive

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

The Legislature also includes the Offices of the Auditor General, the Chief Electoral Officer, the Commissioner for Legislative Standards, the Citizens' Representative, the Child and Youth Advocate, the Information and Privacy Commissioner, and the Seniors' Advocate. These Offices report annually and directly to the House of Assembly.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current
	\$
House of Assembly	16,613,000
Office of the Auditor General	9,430,400
Office of the Chief Electoral Officer	10,100,600
Office of the Citizens' Representative	1,123,000
Office of the Child and Youth Advocate	1,674,300
Office of the Information and Privacy Commissioner	1,618,100
Office of the Seniors' Advocate	706,000
Office of the Commissioner for Legislative Standards	288,800
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>41,554,200</u></b>

### SUMMARY OF EXPENDITURE FISCAL YEAR 2025-26

Gross Expenditure		
Amount Voted	41,353,400	
Amount Provided by Statute	200,800	<u>\$41,554,200</u>
<b>NET EXPENDITURE (Current)</b>		<b><u>\$41,554,200</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# LEGISLATURE

## HOUSE OF ASSEMBLY

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### HOUSE OF ASSEMBLY

#### CURRENT

#### 1.1.01. ADMINISTRATIVE SUPPORT

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

01. Salaries	1,887,000	1,603,500	1,700,500
Operating Accounts:			
<i>Employee Benefits</i>	4,500	7,600	4,500
<i>Transportation and Communications</i>	59,400	35,100	59,400
<i>Supplies</i>	36,200	45,000	36,200
<i>Professional Services</i>	88,500	127,200	88,500
<i>Purchased Services</i>	96,400	26,000	62,000
<i>Property, Furnishings and Equipment</i>	92,500	30,200	92,500
	377,500	271,100	343,100
<b>Amount to be Voted</b>	<b>2,264,500</b>	1,874,600	2,043,600
02. Revenue - Provincial	-	(1,400)	-
Total: Administrative Support	<b>2,264,500</b>	1,873,200	2,043,600

#### 1.1.02. LEGISLATIVE LIBRARY, PROCEEDINGS SUPPORT AND RESEARCH, RECORDS MANAGEMENT AND HANSARD

Appropriations provide for the operations of the Legislative Library and activities related to proceedings support and procedural research, records management, and production and publication of verbatim reports and sessional records.

01. Salaries	1,207,500	1,112,300	1,183,800
Operating Accounts:			
<i>Employee Benefits</i>	1,200	1,200	1,200
<i>Transportation and Communications</i>	10,500	5,500	10,500
<i>Supplies</i>	113,900	109,500	111,200
<i>Purchased Services</i>	6,000	5,000	6,000
	131,600	121,200	128,900
<b>Amount to be Voted</b>	<b>1,339,100</b>	1,233,500	1,312,700
Total: Legislative Library, Proceedings Support and Research, Records Management and Hansard	<b>1,339,100</b>	1,233,500	1,312,700

# LEGISLATURE

## HOUSE OF ASSEMBLY

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### HOUSE OF ASSEMBLY (Cont'd)

#### CURRENT

#### 1.1.03. COMMITTEES, POLICY AND COMMUNICATIONS

Appropriations provide for the activities associated with parliamentary and administrative support for Standing and Select Committees; secretariat and policy support for the Management Commission and Audit Committee; strategic communications support for the House of Assembly and the Offices of the Speaker and Clerk; and broadcasting services for proceedings of the House, Committees, and Management Commission.

01. Salaries	650,900	553,900	638,100
Operating Accounts:			
<i>Employee Benefits</i>	1,300	1,000	1,300
<i>Transportation and Communications</i>	54,800	3,500	18,300
<i>Supplies</i>	9,200	4,000	7,700
<i>Purchased Services</i>	91,000	134,300	320,000
<i>Property, Furnishings and Equipment</i>	10,000	750,400	575,000
02. Operating Accounts	166,300	893,200	922,300
<b>Amount to be Voted</b>	<b>817,200</b>	<b>1,447,100</b>	<b>1,560,400</b>
02. Revenue - Provincial	-	(3,500)	(6,300)
Total: Committees, Policy and Communications	<b>817,200</b>	<b>1,443,600</b>	<b>1,554,100</b>

#### 1.1.04. MEMBERS' RESOURCES

Appropriations provide for expenses of the Members of the House of Assembly and associated support staff.

01. Salaries	7,121,800	6,753,100	7,082,300
Operating Accounts:			
<i>Transportation and Communications</i>	5,200	10,300	5,200
<i>Professional Services</i>	-	3,000	-
<i>Purchased Services</i>	10,000	20,400	10,000
02. Operating Accounts	15,200	33,700	15,200
09. Allowances and Assistance	2,360,900	1,355,000	2,360,900
10. Grants and Subsidies	3,500	3,500	5,200
<b>Amount to be Voted</b>	<b>9,501,400</b>	<b>8,145,300</b>	<b>9,463,600</b>
02. Revenue - Provincial	-	(8,800)	-
Total: Members' Resources	<b>9,501,400</b>	<b>8,136,500</b>	<b>9,463,600</b>

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2025-26 Estimates \$	2024-25 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 Speaker's Office, the Operations of Committees of the House and the Management Commission.			
01. Salaries	<b>220,200</b>	174,600	216,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,900</b>	4,300	5,900
<i>Transportation and Communications</i>	<b>125,000</b>	60,000	125,000
<i>Supplies</i>	<b>14,500</b>	8,700	14,500
<i>Professional Services</i>	<b>3,900</b>	1,100	3,900
<i>Purchased Services</i>	<b>41,500</b>	25,500	41,500
<i>Property, Furnishings and Equipment</i>	<b>1,700</b>	200	1,700
02. Operating Accounts	<b>192,500</b>	99,800	192,500
10. Grants and Subsidies	<b>11,800</b>	11,800	11,800
<b>Amount to be Voted</b>	<b>424,500</b>	286,200	420,400
02. Revenue - Provincial	-	(17,400)	-
Total: House Operations	<b>424,500</b>	268,800	420,400
<b>1.1.06. GOVERNMENT MEMBERS CAUCUS</b>			
Appropriations provide for the costs associated with the operations of the Government Members Caucus.			
01. Salaries	<b>328,300</b>	318,900	372,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	-	1,000
<i>Transportation and Communications</i>	<b>21,300</b>	9,900	22,200
<i>Supplies</i>	<b>8,000</b>	12,500	8,900
<i>Purchased Services</i>	<b>6,800</b>	5,500	7,700
<i>Property, Furnishings and Equipment</i>	<b>1,700</b>	1,500	2,200
02. Operating Accounts	<b>38,700</b>	29,400	42,000
10. Grants and Subsidies	<b>36,600</b>	35,700	37,700
<b>Amount to be Voted</b>	<b>403,600</b>	384,000	452,400
Total: Government Members Caucus	<b>403,600</b>	384,000	452,400

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2025-26 Estimates	2024-25 Revised	2024-25 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	1,214,900	1,672,200	1,116,800
Operating Accounts:			
<i>Employee Benefits</i>	3,000	900	2,800
<i>Transportation and Communications</i>	75,100	60,000	74,200
<i>Supplies</i>	25,000	27,200	23,100
<i>Purchased Services</i>	22,500	26,000	21,300
<i>Property, Furnishings and Equipment</i>	6,000	2,500	5,500
02. Operating Accounts	131,600	116,600	126,900
10. Grants and Subsidies	24,400	23,200	18,900
<b>Amount to be Voted</b>	<b>1,370,900</b>	1,812,000	1,262,600
Total: Official Opposition Caucus	<b>1,370,900</b>	1,812,000	1,262,600
 <b>1.1.08. THIRD PARTY CAUCUS</b>			
Appropriations provide for the costs associated with the operations of the Third Party Caucus including the Leader of the Third Party, when required.			
01. Salaries	434,800	428,100	452,700
Operating Accounts:			
<i>Employee Benefits</i>	1,000	1,800	1,100
<i>Transportation and Communications</i>	24,300	10,200	24,300
<i>Supplies</i>	8,100	9,000	9,000
<i>Purchased Services</i>	7,500	8,600	7,800
<i>Property, Furnishings and Equipment</i>	2,100	200	2,200
02. Operating Accounts	43,000	29,800	44,400
10. Grants and Subsidies	14,000	13,700	13,700
<b>Amount to be Voted</b>	<b>491,800</b>	471,600	510,800
Total: Third Party Caucus	<b>491,800</b>	471,600	510,800
<b>TOTAL: HOUSE OF ASSEMBLY</b>	<b>16,613,000</b>	15,623,200	17,020,200
<b>TOTAL: HOUSE OF ASSEMBLY</b>	<b>16,613,000</b>	15,623,200	17,020,200

# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>OFFICE OF THE AUDITOR GENERAL</b>			
<i>CURRENT</i>			
<b>2.1.01. AUDITOR GENERAL OPERATIONS</b>			
Appropriations provide for the senior planning, direction, financial, human resource and administration activities of the Office; the performance of the attest audits of the financial statements of the Province and certain Crown Corporations; and the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	<b>6,950,500</b>	6,689,200	6,814,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>167,300</b>	167,300	167,300
<i>Transportation and Communications</i>	<b>123,500</b>	123,500	123,500
<i>Supplies</i>	<b>84,000</b>	84,000	84,000
<i>Professional Services</i>	<b>1,370,100</b>	1,120,100	1,370,100
<i>Purchased Services</i>	<b>684,900</b>	684,900	684,900
<i>Property, Furnishings and Equipment</i>	<b>50,100</b>	325,100	50,100
02. Operating Accounts	<b>2,479,900</b>	2,504,900	2,479,900
<b>Amount to be Voted</b>	<b>9,430,400</b>	9,194,100	9,294,100
Total: Auditor General Operations	<b>9,430,400</b>	9,194,100	9,294,100
<b>TOTAL: OFFICE OF THE AUDITOR GENERAL</b>	<b>9,430,400</b>	9,194,100	9,294,100

# LEGISLATURE

## OFFICE OF THE CHIEF ELECTORAL OFFICER

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
Appropriations provide for the operations of the Office of the Chief Electoral Officer which is responsible for the administration and supervision over the administrative conduct of elections and for enforcing fairness, impartiality and compliance with the Elections Act, 1991.			
01. Salaries	<b>5,473,600</b>	1,386,100	1,363,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	10,900	4,500
<i>Transportation and Communications</i>	<b>1,843,900</b>	355,000	578,400
<i>Supplies</i>	<b>179,000</b>	185,000	205,000
<i>Professional Services</i>	<b>48,000</b>	38,000	38,000
<i>Purchased Services</i>	<b>1,669,600</b>	760,000	1,508,600
<i>Property, Furnishings and Equipment</i>	<b>57,000</b>	107,000	117,000
02. Operating Accounts	<b>3,802,000</b>	1,455,900	2,451,500
10. Grants and Subsidies	<b>825,000</b>	97,000	112,000
<b>Amount to be Voted</b>	<b>10,100,600</b>	2,939,000	3,926,500
02. Revenue - Provincial	-	(9,900)	-
Total: Office of the Chief Electoral Officer	<b>10,100,600</b>	2,929,100	3,926,500
<b>TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER</b>	<b>10,100,600</b>	2,929,100	3,926,500

# LEGISLATURE

## OFFICE OF THE CITIZENS' REPRESENTATIVE

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 Budget \$
<b>OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
<i>CURRENT</i>			
<b>4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
Appropriations provide for the operations of the Office of the Citizens' Representative which deals with complaints from people who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government. The Citizens' Representative also investigates complaints under the Public Interest Disclosure and Whistleblower Protection Act, and under the Harassment-Free Workplace Policy applicable to complaints against members of the Legislature.			
01. Salaries	<b>890,600</b>	846,900	873,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,000</b>	2,500	7,000
<i>Transportation and Communications</i>	<b>34,800</b>	15,800	34,800
<i>Supplies</i>	<b>5,000</b>	3,500	5,000
<i>Professional Services</i>	<b>69,600</b>	22,600	69,600
<i>Purchased Services</i>	<b>108,000</b>	92,500	113,000
<i>Property, Furnishings and Equipment</i>	<b>8,000</b>	300	8,000
02. Operating Accounts	<b>232,400</b>	137,200	237,400
<b>Amount to be Voted</b>	<b>1,123,000</b>	984,100	1,110,500
02. Revenue - Provincial	-	(5,500)	(3,800)
Total: Office of the Citizens' Representative	<b>1,123,000</b>	978,600	1,106,700
<b>TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE</b>	<b>1,123,000</b>	978,600	1,106,700

# LEGISLATURE

## OFFICE OF THE CHILD AND YOUTH ADVOCATE

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
<i>CURRENT</i>			
<b>5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries	1,415,500	1,568,000	1,281,500
Operating Accounts:			
<i>Employee Benefits</i>	3,500	2,500	3,500
<i>Transportation and Communications</i>	55,400	45,000	55,400
<i>Supplies</i>	6,000	8,000	6,000
<i>Professional Services</i>	19,000	14,000	19,000
<i>Purchased Services</i>	170,900	147,300	160,900
<i>Property, Furnishings and Equipment</i>	4,000	8,700	4,000
02. Operating Accounts	258,800	225,500	248,800
<b>Amount to be Voted</b>	<b>1,674,300</b>	<b>1,793,500</b>	<b>1,530,300</b>
Total: Office of the Child and Youth Advocate	<b>1,674,300</b>	<b>1,793,500</b>	<b>1,530,300</b>
<b>TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>	<b>1,674,300</b>	<b>1,793,500</b>	<b>1,530,300</b>

# LEGISLATURE

## OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 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, 2015 and the Personal Health Information Act.			
01. Salaries	<b>1,314,000</b>	1,260,700	1,288,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	6,800	4,500
<i>Transportation and Communications</i>	<b>35,300</b>	25,000	35,300
<i>Supplies</i>	<b>6,700</b>	9,100	6,700
<i>Professional Services</i>	<b>75,000</b>	59,000	75,000
<i>Purchased Services</i>	<b>175,600</b>	137,600	129,900
<i>Property, Furnishings and Equipment</i>	<b>7,000</b>	6,200	7,000
02. Operating Accounts	<b>304,100</b>	243,700	258,400
<b>Amount to be Voted</b>	<b>1,618,100</b>	1,504,400	1,546,600
Total: Office of the Information and Privacy Commissioner	<b>1,618,100</b>	1,504,400	1,546,600
<b>TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>	<b>1,618,100</b>	1,504,400	1,546,600

# LEGISLATURE

## OFFICE OF THE SENIORS' ADVOCATE

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>OFFICE OF THE SENIORS' ADVOCATE</b>			
<i>CURRENT</i>			
<b>7.1.01. OFFICE OF THE SENIORS' ADVOCATE</b>			
Appropriations provide for the operations of the Office of the Seniors' Advocate which identifies, reviews and analyzes systemic issues and works collaboratively with seniors organizations, service delivery groups and others to identify and address systemic issues. The Seniors' Advocate also makes recommendations to Government respecting changes to improve services to and for seniors.			
01. Salaries	<b>576,400</b>	515,100	530,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,700</b>	1,800	5,700
<i>Transportation and Communications</i>	<b>61,900</b>	30,900	61,900
<i>Supplies</i>	<b>5,000</b>	3,800	5,000
<i>Professional Services</i>	<b>9,000</b>	1,500	9,000
<i>Purchased Services</i>	<b>44,000</b>	46,000	44,000
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	16,800	4,000
02. Operating Accounts	<b>129,600</b>	100,800	129,600
<b>Amount to be Voted</b>	<b>706,000</b>	615,900	660,100
Total: Office of the Seniors' Advocate	<b>706,000</b>	615,900	660,100
<b>TOTAL: OFFICE OF THE SENIORS' ADVOCATE</b>	<b>706,000</b>	615,900	660,100

# LEGISLATURE

## OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS

2025-26 Estimates	2024-25 Revised	2024-25 Budget
\$	\$	\$

### OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS

*CURRENT*

#### 8.1.01. OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS

Appropriations provide for the operations of the Office of the Commissioner for Legislative Standards which is responsible for the enforcement of the Conflict of Interest provisions under the House of Assembly Act, the Code of Conduct provisions of the House of Assembly Accountability, Integrity and Administration Act and hearing appeals of public office holders under the Conflict of Interest Act, 1995.

01. Salaries	<b>257,800</b>	211,700	252,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	500	2,000
<i>Transportation and Communications</i>	<b>9,500</b>	4,000	9,500
<i>Supplies</i>	<b>2,000</b>	3,800	2,000
<i>Professional Services</i>	<b>5,000</b>	9,000	5,000
<i>Purchased Services</i>	<b>4,500</b>	700	4,500
<i>Property, Furnishings and Equipment</i>	<b>8,000</b>	15,600	8,000
	<b>31,000</b>	33,600	31,000
02. Operating Accounts	<b>31,000</b>	33,600	31,000
<b>Amount to be Voted</b>	<b>288,800</b>	245,300	283,700
Total: Office of the Commissioner For Legislative Standards	<b>288,800</b>	245,300	283,700
 TOTAL: OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS	<b>288,800</b>	245,300	283,700
TOTAL: LEGISLATURE	<b>41,554,200</b>	32,884,100	35,368,200

*THIS PAGE INTENTIONALLY LEFT BLANK*



## **RESOURCE SECTOR**

*THIS PAGE INTENTIONALLY LEFT BLANK*



# ENVIRONMENT AND CLIMATE CHANGE

HON. LISA DEMPSTER  
Minister  
Confederation Building

VALERIE SNOW  
Deputy Minister  
Confederation Building

The Department of Environment and Climate Change contributes to environmental protection and enhancement through implementing appropriate water resource and pollution prevention regulations and policies, as well as coordinating environmental impact assessments of proposed development projects, and managing impacted sites. The Department is responsible for the development of strategy, policy, research and analysis and initiatives related to climate change adaptation and mitigation and energy efficiency, and the administration and management of wilderness and ecological reserves. The Department is responsible for providing programs and services aimed at fostering a positive employment relations climate, and for administering the Labour Standards Act and the Labour Relations Act.

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.

The Workers' Compensation Independent Review Board adjudicates appeals from workers or employers of decisions of WorkplaceNL.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	1,278,100
Environment	18,639,000
Climate Change	46,536,700
Labour	1,473,300
Labour Relations Board	761,000
Workers' Compensation Independent Review Board	1,633,300
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>70,321,400</u></b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure	
Amount Voted	\$70,321,400
Less: Related Revenue	
Current	<u>(33,300,900)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$37,020,500</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# ENVIRONMENT AND CLIMATE CHANGE

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates \$	2024-25 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	222,600	216,000	220,100
Operating Accounts:			
<i>Employee Benefits</i>	1,500	8,800	400
<i>Transportation and Communications</i>	51,000	47,500	37,000
<i>Supplies</i>	500	1,200	300
<i>Purchased Services</i>	500	1,000	500
<i>Property, Furnishings and Equipment</i>	-	-	300
02. Operating Accounts	53,500	58,500	38,500
<b>Amount to be Voted</b>	<b>276,100</b>	274,500	258,600
Total: Minister's Office	<b>276,100</b>	274,500	258,600
<b>TOTAL: MINISTER'S OFFICE</b>	<b>276,100</b>	274,500	258,600
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	859,400	1,115,900	781,400
Operating Accounts:			
<i>Employee Benefits</i>	48,500	59,000	43,500
<i>Transportation and Communications</i>	54,700	48,000	31,500
<i>Supplies</i>	5,000	12,000	5,000
<i>Purchased Services</i>	20,800	57,800	20,800
02. Operating Accounts	129,000	176,800	100,800
10. Grants and Subsidies	13,600	13,600	16,800
<b>Amount to be Voted</b>	<b>1,002,000</b>	1,306,300	899,000
02. Revenue - Provincial	<b>(192,000)</b>	(188,100)	(188,100)
Total: Executive Support	<b>810,000</b>	1,118,200	710,900
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>810,000</b>	1,118,200	710,900
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>1,086,100</b>	1,392,700	969,500

# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 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>2,574,100</b>	2,371,000	2,541,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	6,000	5,000
<i>Transportation and Communications</i>	<b>64,000</b>	77,000	63,000
<i>Supplies</i>	<b>8,500</b>	6,500	9,500
<i>Professional Services</i>	<b>2,055,000</b>	1,045,000	1,055,000
<i>Purchased Services</i>	<b>2,072,400</b>	72,400	3,072,400
<i>Property, Furnishings and Equipment</i>	<b>2,700</b>	700	2,700
02. Operating Accounts	<b>4,207,600</b>	1,207,600	4,207,600
10. Grants and Subsidies	<b>2,000,000</b>	-	-
<b>Amount to be Voted</b>	<b>8,781,700</b>	3,578,600	6,749,200
01. Revenue - Federal	<b>(2,025,000)</b>	(25,000)	(2,025,000)
02. Revenue - Provincial	<b>(300,000)</b>	(250,000)	(300,000)
Total: Pollution Prevention	<b>6,456,700</b>	3,303,600	4,424,200
<b>TOTAL: ENVIRONMENTAL MANAGEMENT</b>	<b>6,456,700</b>	3,303,600	4,424,200

# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### WATER RESOURCES MANAGEMENT

#### CURRENT

#### 2.2.01. WATER RESOURCES MANAGEMENT

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

01. Salaries	2,661,000	2,339,500	2,627,000
Operating Accounts:			
<i>Employee Benefits</i>	4,500	17,000	4,500
<i>Transportation and Communications</i>	414,500	294,500	414,500
<i>Supplies</i>	455,300	323,300	455,300
<i>Professional Services</i>	1,660,800	3,277,300	3,360,800
<i>Purchased Services</i>	853,500	471,500	1,153,500
<i>Property, Furnishings and Equipment</i>	147,500	9,500	147,500
02. Operating Accounts	3,536,100	4,393,100	5,536,100
10. Grants and Subsidies	500,000	400,000	400,000
<b>Amount to be Voted</b>	<b>6,697,100</b>	<b>7,132,600</b>	<b>8,563,100</b>
01. Revenue - Federal	(60,000)	(124,300)	(1,110,000)
02. Revenue - Provincial	(2,051,900)	(1,347,600)	(2,001,900)
Total: Water Resources Management	<b>4,585,200</b>	5,660,700	5,451,200

# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

	2025-26 Estimates	2024-25 Revised	2024-25 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	1,333,800	1,212,600	1,236,100
Operating Accounts:			
<i>Employee Benefits</i>	4,500	2,500	4,500
<i>Transportation and Communications</i>	160,400	225,600	156,300
<i>Supplies</i>	158,600	164,300	153,600
<i>Purchased Services</i>	183,300	94,600	183,300
<i>Property, Furnishings and Equipment</i>	6,500	17,200	6,500
02. Operating Accounts	513,300	504,200	504,200
<b>Amount to be Voted</b>	<b>1,847,100</b>	<b>1,716,800</b>	<b>1,740,300</b>
01. Revenue - Federal	(64,000)	(64,000)	(64,000)
02. Revenue - Provincial	(1,471,400)	(1,387,800)	(1,387,800)
Total: Water Quality Agreement	<b>311,700</b>	265,000	288,500
<b>TOTAL: WATER RESOURCES MANAGEMENT</b>	<b>4,896,900</b>	5,925,700	5,739,700

# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>ENVIRONMENTAL ASSESSMENT</b>			
<i>CURRENT</i>			
<b>2.3.01. ENVIRONMENTAL ASSESSMENT AND SUSTAINABLE DEVELOPMENT</b>			
Appropriations provide for the development and coordination of activities required under the Environmental Protection Act such as the administration of environmental assessments, analysis of environmental impact statements, planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs, and the promotion of sustainable development through legislation and policy.			
01. Salaries	<b>1,217,500</b>	1,150,400	1,180,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>600</b>	3,000	600
<i>Transportation and Communications</i>	<b>73,400</b>	23,400	113,400
<i>Supplies</i>	<b>19,000</b>	8,000	19,000
<i>Purchased Services</i>	<b>2,600</b>	4,000	2,600
<i>Property, Furnishings and Equipment</i>	-	3,600	-
02. Operating Accounts	<b>95,600</b>	42,000	135,600
<b>Amount to be Voted</b>	<b>1,313,100</b>	1,192,400	1,316,000
02. Revenue - Provincial	<b>(224,000)</b>	(124,000)	(224,000)
Total: Environmental Assessment and Sustainable Development	<b>1,089,100</b>	1,068,400	1,092,000
TOTAL: ENVIRONMENTAL ASSESSMENT	<b>1,089,100</b>	1,068,400	1,092,000
TOTAL: ENVIRONMENT	<b>12,442,700</b>	10,297,700	11,255,900

# ENVIRONMENT AND CLIMATE CHANGE

## CLIMATE CHANGE

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>CLIMATE CHANGE</b>			
<i>CURRENT</i>			
<b>3.1.01. CLIMATE CHANGE</b>			
Appropriations provide for the development of strategy, policy, research and analysis and the implementation of initiatives on climate change adaptation and mitigation and energy efficiency, including public awareness; the integration of climate change and energy efficiency considerations throughout the Provincial Government; and the advancement of collaboration with stakeholders and with other governments on climate change and energy efficiency.			
01. Salaries	402,400	424,000	380,500
Operating Accounts:			
<i>Employee Benefits</i>	500	1,500	1,400
<i>Transportation and Communications</i>	16,300	17,600	12,700
<i>Supplies</i>	1,000	200	1,000
<i>Purchased Services</i>	500	200	3,100
<i>Property, Furnishings and Equipment</i>	300	-	400
02. Operating Accounts	18,600	19,500	18,600
10. Grants and Subsidies	3,700,000	2,755,000	1,955,000
<b>Amount to be Voted</b>	<b>4,121,000</b>	<b>3,198,500</b>	<b>2,354,100</b>
01. Revenue - Federal	-	(472,500)	-
Total: Climate Change	4,121,000	2,726,000	2,354,100
<b>3.1.02. FEDERAL-PROVINCIAL PROGRAMS</b>			
Appropriations provide for the expenditures for the Low Carbon Economy Leadership Program and Oil to Heat Pump Transition Program, and climate change adaptation initiatives to be cost-shared by the Federal Government.			
01. Salaries	317,900	252,600	317,900
Operating Accounts:			
<i>Transportation and Communications</i>	-	7,500	-
<i>Supplies</i>	-	1,700	-
<i>Professional Services</i>	-	418,700	-
<i>Property, Furnishings and Equipment</i>	-	1,900	-
02. Operating Accounts	-	429,800	-
10. Grants and Subsidies	40,004,800	39,517,400	81,899,500
<b>Amount to be Voted</b>	<b>40,322,700</b>	<b>40,199,800</b>	<b>82,217,400</b>
01. Revenue - Federal	(24,697,800)	(33,898,700)	(57,826,800)
Total: Federal-Provincial Programs	15,624,900	6,301,100	24,390,600
TOTAL: CLIMATE CHANGE	19,745,900	9,027,100	26,744,700

# ENVIRONMENT AND CLIMATE CHANGE

## CLIMATE CHANGE

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 Budget \$
<b>NATURAL AREAS</b>			
<i>CURRENT</i>			
<b>3.2.01. POLICY, PLANNING AND NATURAL AREAS</b>			
Appropriations provide for the research and development of policies and legislation; information management; coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Minister and Deputy Minister on Department-wide initiatives; and the administration and management of wilderness and ecological reserves.			
01. Salaries	1,723,700	1,571,100	1,748,400
Operating Accounts:			
<i>Employee Benefits</i>	700	700	700
<i>Transportation and Communications</i>	94,200	82,200	87,200
<i>Supplies</i>	28,700	19,700	35,700
<i>Purchased Services</i>	81,300	96,500	71,300
<i>Property, Furnishings and Equipment</i>	5,200	1,000	5,200
02. Operating Accounts	210,100	200,100	200,100
10. Grants and Subsidies	159,200	159,200	159,200
<b>Amount to be Voted</b>	<b>2,093,000</b>	1,930,400	2,107,700
01. Revenue - Federal	(175,000)	(175,000)	(175,000)
02. Revenue - Provincial	(236,500)	(226,500)	(226,500)
Total: Policy, Planning and Natural Areas	<b>1,681,500</b>	1,528,900	1,706,200
TOTAL: NATURAL AREAS	<b>1,681,500</b>	1,528,900	1,706,200
TOTAL: CLIMATE CHANGE	<b>21,427,400</b>	10,556,000	28,450,900

# ENVIRONMENT AND CLIMATE CHANGE

## LABOUR

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>LABOUR</b>			
<i>CURRENT</i>			
<b>4.1.01. LABOUR RELATIONS</b>			
Appropriations provide for conciliation, preventive mediation, and arbitration services under various collective bargaining statutes.			
01. Salaries	<b>495,000</b>	475,900	480,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	100	500
<i>Transportation and Communications</i>	<b>49,200</b>	24,200	49,200
<i>Supplies</i>	<b>2,900</b>	2,400	2,900
<i>Purchased Services</i>	<b>1,600</b>	2,300	1,600
<i>Property, Furnishings and Equipment</i>	<b>500</b>	1,200	500
02. Operating Accounts	<b>54,700</b>	30,200	54,700
<b>Amount to be Voted</b>	<b>549,700</b>	506,100	535,300
Total: Labour Relations	<b>549,700</b>	506,100	535,300
<b>4.1.02. 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	<b>112,800</b>	110,600	110,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>17,200</b>	5,200	17,200
<i>Supplies</i>	<b>200</b>	1,000	200
<i>Professional Services</i>	<b>77,400</b>	30,000	77,400
<i>Purchased Services</i>	<b>3,500</b>	1,500	3,500
<i>Property, Furnishings and Equipment</i>	<b>100</b>	-	100
02. Operating Accounts	<b>98,400</b>	37,700	98,400
10. Grants and Subsidies	-	35,000	-
<b>Amount to be Voted</b>	<b>211,200</b>	183,300	209,000
Total: Standing Fish Price Setting Panel	<b>211,200</b>	183,300	209,000

# ENVIRONMENT AND CLIMATE CHANGE

## LABOUR

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>LABOUR (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. LABOUR STANDARDS</b>			
Appropriations provide for the administration of the Labour Standards Act and the Shops' Closing Act.			
01. Salaries	682,500	594,500	663,700
Operating Accounts:			
<i>Employee Benefits</i>	200	-	200
<i>Transportation and Communications</i>	21,900	10,900	21,900
<i>Supplies</i>	1,000	1,400	1,400
<i>Purchased Services</i>	5,700	8,500	5,300
<i>Property, Furnishings and Equipment</i>	1,100	2,200	1,100
02. Operating Accounts	29,900	23,000	29,900
<b>Amount to be Voted</b>	<b>712,400</b>	<b>617,500</b>	<b>693,600</b>
02. Revenue - Provincial	(170,000)	(170,000)	(170,000)
Total: Labour Standards	542,400	447,500	523,600
TOTAL: LABOUR	<b>1,303,300</b>	1,136,900	1,267,900
TOTAL: LABOUR	<b>1,303,300</b>	1,136,900	1,267,900

# ENVIRONMENT AND CLIMATE CHANGE

## LABOUR RELATIONS BOARD

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### LABOUR RELATIONS BOARD

#### CURRENT

#### 5.1.01. LABOUR RELATIONS BOARD

Appropriations provide for the activities of the Labour Relations Board, which contributes to and promotes harmonious labour relations in the province by adjudicating and mediating a variety of employment and labour relations matters under a number of statutes.

01. Salaries	<b>652,000</b>	630,000	658,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,200</b>	-	4,200
<i>Transportation and Communications</i>	<b>15,400</b>	11,400	15,400
<i>Supplies</i>	<b>5,800</b>	3,800	5,800
<i>Professional Services</i>	<b>72,700</b>	106,700	72,700
<i>Purchased Services</i>	<b>10,200</b>	11,800	10,200
<i>Property, Furnishings and Equipment</i>	<b>700</b>	-	700
	<b>109,000</b>	133,700	109,000
02. Operating Accounts			
	<b>761,000</b>	763,700	767,800
<b>Amount to be Voted</b>			
	<b>761,000</b>	763,700	767,800
Total: Labour Relations Board	<b>761,000</b>	763,700	767,800
<b>TOTAL: LABOUR RELATIONS BOARD</b>	<b>761,000</b>	763,700	767,800

# ENVIRONMENT AND CLIMATE CHANGE

## WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 Budget \$
<b>WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD</b>			
<i>CURRENT</i>			
<b>6.1.01. WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD</b>			
Appropriations provide for the administration of the Workers' Compensation Independent Review Board which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act, 2022.			
01. Salaries	1,421,100	1,272,900	1,393,200
Operating Accounts:			
<i>Employee Benefits</i>	14,500	9,000	14,500
<i>Transportation and Communications</i>	62,200	40,000	62,200
<i>Supplies</i>	16,100	16,100	16,100
<i>Professional Services</i>	75,100	15,000	75,100
<i>Purchased Services</i>	40,300	25,000	40,300
<i>Property, Furnishings and Equipment</i>	4,000	7,000	4,000
	212,200	112,100	212,200
<b>02. Operating Accounts</b>	<b>212,200</b>	<b>112,100</b>	<b>212,200</b>
<b>Amount to be Voted</b>	<b>1,633,300</b>	<b>1,385,000</b>	<b>1,605,400</b>
02. Revenue - Provincial	<u>(1,633,300)</u>	<u>(1,385,000)</u>	<u>(1,605,400)</u>
Total: Workers' Compensation Independent Review Board	-	-	-
<b>TOTAL: WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL: DEPARTMENT</b>	<b>37,020,500</b>	<b>24,147,000</b>	<b>42,712,000</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*



# FISHERIES, FORESTRY AND AGRICULTURE

HON. GERRY BYRNE  
Minister  
Petten Building

JAMIE CHIPPETT  
Deputy Minister  
Petten Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,630,000	2,720,700	6,350,700
Fisheries and Aquaculture	17,163,400	100	17,163,500
Forestry and Wildlife	43,464,200	3,716,300	47,180,500
Agriculture and Lands	34,255,900	1,301,900	35,557,800
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>98,513,500</b>	<b>7,739,000</b>	<b>106,252,500</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure			
Amount Voted			\$106,252,500
Less: Related Revenue			
Current		(19,928,900)	
Capital		(1,040,300)	(20,969,200)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$85,283,300</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# FISHERIES, FORESTRY AND AGRICULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2025-26	2024-25	
	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	276,000	248,000	197,800
Operating Accounts:			
<i>Employee Benefits</i>	400	1,500	400
<i>Transportation and Communications</i>	59,000	57,900	59,000
<i>Supplies</i>	700	700	700
<i>Purchased Services</i>	400	400	400
02. Operating Accounts	60,500	60,500	60,500
<b>Amount to be Voted</b>	<b>336,500</b>	<b>308,500</b>	<b>258,300</b>
Total: Minister's Office	336,500	308,500	258,300
<b>TOTAL: MINISTER'S OFFICE</b>	<b>336,500</b>	<b>308,500</b>	<b>258,300</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	1,310,500	1,285,100	1,285,100
Operating Accounts:			
<i>Employee Benefits</i>	1,500	2,100	1,500
<i>Transportation and Communications</i>	122,100	94,100	122,100
<i>Supplies</i>	7,500	13,300	7,500
<i>Professional Services</i>	-	900	-
<i>Purchased Services</i>	10,000	13,700	10,000
<i>Property, Furnishings and Equipment</i>	1,000	6,600	1,000
02. Operating Accounts	142,100	130,700	142,100
<b>Amount to be Voted</b>	<b>1,452,600</b>	<b>1,415,800</b>	<b>1,427,200</b>
Total: Executive Support	1,452,600	1,415,800	1,427,200

# FISHERIES, FORESTRY AND AGRICULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. POLICY, PLANNING AND ADMINISTRATION</b>			
Appropriations provide for the administration, planning and development of policies and programs through financial, economic and social analysis.			
01. Salaries	1,542,000	1,618,000	1,618,000
Operating Accounts:			
<i>Employee Benefits</i>	120,000	190,000	120,000
<i>Transportation and Communications</i>	43,500	27,200	43,500
<i>Supplies</i>	13,000	6,000	13,000
<i>Professional Services</i>	1,000	1,000	1,000
<i>Purchased Services</i>	43,000	53,600	43,000
<i>Property, Furnishings and Equipment</i>	3,400	6,100	3,400
02. Operating Accounts	223,900	283,900	223,900
10. Grants and Subsidies	75,000	-	-
<b>Amount to be Voted</b>	<b>1,840,900</b>	1,901,900	1,841,900
02. Revenue - Provincial	(2,000)	(1,401,700)	(2,000)
Total: Policy, Planning and Administration	<b>1,838,900</b>	500,200	1,839,900
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	48,000	-
<i>Supplies</i>	-	27,300	-
<i>Purchased Services</i>	-	473,500	-
<i>Property, Furnishings and Equipment</i>	2,720,700	2,306,000	2,199,500
02. Operating Accounts	2,720,700	2,854,800	2,199,500
<b>Amount to be Voted</b>	<b>2,720,700</b>	2,854,800	2,199,500
01. Revenue - Federal	(1,040,300)	(489,700)	(752,500)
Total: Administrative Support	<b>1,680,400</b>	2,365,100	1,447,000
TOTAL: GENERAL ADMINISTRATION	<b>4,971,900</b>	4,281,100	4,714,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>5,308,400</b>	4,589,600	4,972,400

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>FISHERIES PROGRAMS</b>			
<i>CURRENT</i>			
<b>2.1.01. MARKETING AND DEVELOPMENT</b>			
Appropriations provide for market intelligence and market development support to the fishing, aquaculture, and agriculture industries, and for seafood innovation and development activities.			
01. Salaries	811,400	795,500	795,500
Operating Accounts:			
<i>Employee Benefits</i>	2,000	2,200	2,000
<i>Transportation and Communications</i>	73,600	59,000	73,600
<i>Supplies</i>	10,000	13,000	13,000
<i>Professional Services</i>	130,000	112,800	130,000
<i>Purchased Services</i>	226,000	257,500	226,000
<i>Property, Furnishings and Equipment</i>	1,000	1,100	1,000
02. Operating Accounts	442,600	445,600	445,600
10. Grants and Subsidies	5,200,000	200,000	3,200,000
<b>Amount to be Voted</b>	<b>6,454,000</b>	1,441,100	4,441,100
Total: Marketing and Development	<b>6,454,000</b>	1,441,100	4,441,100
<b>2.1.02. LICENSING, INSPECTION AND QUALITY ASSURANCE</b>			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licenses, administration of the licensing system and database, and administration of the Quality Assurance Program.			
01. Salaries	2,206,700	1,518,400	2,163,400
Operating Accounts:			
<i>Employee Benefits</i>	-	700	-
<i>Transportation and Communications</i>	85,600	85,600	85,600
<i>Supplies</i>	31,800	100,500	31,800
<i>Professional Services</i>	10,300	10,300	10,300
<i>Purchased Services</i>	16,500	155,000	16,500
<i>Property, Furnishings and Equipment</i>	3,800	13,000	3,800
02. Operating Accounts	148,000	365,100	148,000
<b>Amount to be Voted</b>	<b>2,354,700</b>	1,883,500	2,311,400
Total: Licensing, Inspection and Quality Assurance	<b>2,354,700</b>	1,883,500	2,311,400

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### FISHERIES PROGRAMS (Cont'd)

#### CURRENT

#### 2.1.03. ATLANTIC FISHERIES FUND

Appropriations provide for the support of the fishing industry transition to groundfish, and support of growth in the aquaculture sector through innovative programming in partnership with the Federal Government. Funding support will be in key areas including research and development, innovative technology, marketing, science, and infrastructure.

01. Salaries	303,100	178,000	333,200
10. Grants and Subsidies	3,660,100	3,666,800	4,166,800
<b>Amount to be Voted</b>	<b>3,963,200</b>	3,844,800	4,500,000
01. Revenue - Federal	-	(948,100)	-
Total: Atlantic Fisheries Fund	<b>3,963,200</b>	2,896,700	4,500,000

#### 2.1.04. SUSTAINABLE FISHERIES AND OCEANS POLICY

Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with the Federal Government, and international fisheries management and conservation organizations.

01. Salaries	621,200	559,100	559,100
Operating Accounts:			
<i>Employee Benefits</i>	800	800	800
<i>Transportation and Communications</i>	30,000	26,600	30,000
<i>Supplies</i>	2,500	5,300	2,500
<i>Purchased Services</i>	1,500	1,500	1,500
<i>Property, Furnishings and Equipment</i>	1,000	1,600	1,000
02. Operating Accounts	35,800	35,800	35,800
10. Grants and Subsidies	100,000	100,000	100,000
<b>Amount to be Voted</b>	<b>757,000</b>	694,900	694,900
Total: Sustainable Fisheries and Oceans Policy	<b>757,000</b>	694,900	694,900

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 Budget \$
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.05. COORDINATION AND SUPPORT SERVICES</b>			
Appropriations provide for supports available for displaced plant workers, which responds to communities and individuals impacted by fish plant closures, as well as for supports available to plant workers impacted by a downturn in the fishing sector, as a result of reduced quotas and industry adjustments.			
10. Grants and Subsidies	<b>100</b>	100	100
<b>Amount to be Voted</b>	<b>100</b>	100	100
Total: Coordination and Support Services	<b>100</b>	100	100
<b>TOTAL: FISHERIES PROGRAMS</b>	<b>13,529,000</b>	6,916,300	11,947,500

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>AQUACULTURE DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.2.01. AQUACULTURE DEVELOPMENT AND MANAGEMENT</b>			
Appropriations provide for the management, research and development of aquaculture in the province.			
01. Salaries	<b>854,300</b>	837,500	837,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	1,500	1,500
<i>Transportation and Communications</i>	<b>51,500</b>	48,500	51,500
<i>Supplies</i>	<b>43,700</b>	23,000	30,700
<i>Professional Services</i>	<b>301,000</b>	-	301,000
<i>Purchased Services</i>	<b>56,000</b>	89,400	56,000
<i>Property, Furnishings and Equipment</i>	<b>66,900</b>	18,200	81,900
02. Operating Accounts	<b>520,600</b>	180,600	522,600
10. Grants and Subsidies	<b>150,000</b>	150,000	150,000
<b>Amount to be Voted</b>	<b>1,524,900</b>	1,168,100	1,510,100
02. Revenue - Provincial	<b>(10,000)</b>	(18,000)	(10,000)
Total: Aquaculture Development and Management	<b>1,514,900</b>	1,150,100	1,500,100
<i>CAPITAL</i>			
<b>2.2.02. AQUACULTURE CAPITAL EQUITY INVESTMENT</b>			
Appropriations provide for equity investment in aquaculture operations to increase production of commercial aquaculture products in the province.			
08. Loans, Advances and Investments	<b>100</b>	100	100
<b>Amount to be Voted</b>	<b>100</b>	100	100
02. Revenue - Provincial	<b>-</b>	(105,200)	-
Total: Aquaculture Capital Equity Investment	<b>100</b>	(105,100)	100
<b>TOTAL: AQUACULTURE DEVELOPMENT</b>	<b>1,515,000</b>	1,045,000	1,500,200

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>AQUATIC ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>2.3.01. AQUATIC ANIMAL HEALTH</b>			
Appropriations provide for the management, research, regulation and aquatic animal health veterinary service and diagnostics for aquaculture in the province.			
01. Salaries	1,138,300	1,249,900	1,079,900
Operating Accounts:			
<i>Employee Benefits</i>	10,000	9,500	15,000
<i>Transportation and Communications</i>	117,000	130,300	117,000
<i>Supplies</i>	142,200	137,500	142,200
<i>Professional Services</i>	77,200	242,100	77,200
<i>Purchased Services</i>	451,600	554,200	451,600
<i>Property, Furnishings and Equipment</i>	81,300	110,700	81,300
02. Operating Accounts	879,300	1,184,300	884,300
10. Grants and Subsidies	91,900	91,900	91,900
<b>Amount to be Voted</b>	<b>2,109,500</b>	<b>2,526,100</b>	<b>2,056,100</b>
Total: Aquatic Animal Health	<b>2,109,500</b>	<b>2,526,100</b>	<b>2,056,100</b>
TOTAL: AQUATIC ANIMAL HEALTH	<b>2,109,500</b>	<b>2,526,100</b>	<b>2,056,100</b>
TOTAL: FISHERIES AND AQUACULTURE	<b>17,153,500</b>	<b>10,487,400</b>	<b>15,503,800</b>

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>FOREST MANAGEMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION AND PROGRAM PLANNING</b>			
Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, wood supply analysis, technology transfer, industry development, industry assistance, forest inventories, forest engineering, and industry services.			
01. Salaries	<b>2,959,000</b>	2,635,000	2,985,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,800</b>	5,400	2,800
<i>Transportation and Communications</i>	<b>345,400</b>	207,300	345,400
<i>Supplies</i>	<b>52,200</b>	52,200	52,200
<i>Professional Services</i>	-	200	-
<i>Purchased Services</i>	<b>42,600</b>	37,200	42,600
<i>Property, Furnishings and Equipment</i>	<b>14,800</b>	83,800	14,800
02. Operating Accounts	<b>457,800</b>	386,100	457,800
10. Grants and Subsidies	<b>408,400</b>	408,400	408,400
<b>Amount to be Voted</b>	<b>3,825,200</b>	3,429,500	3,851,200
Total: Administration and Program Planning	<b>3,825,200</b>	3,429,500	3,851,200
<b>3.1.02. OPERATIONS AND IMPLEMENTATION</b>			
Appropriations provide for the operation of the regional and district forestry offices, the planning, development and monitoring of all forestry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, licensing and permitting, and emergency response related to wildland fire, wildlife conflict and nuisance wildlife control.			
01. Salaries	<b>6,196,300</b>	6,734,800	6,074,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	2,100	500
<i>Transportation and Communications</i>	<b>286,900</b>	316,900	316,900
<i>Supplies</i>	<b>428,000</b>	333,100	408,000
<i>Professional Services</i>	-	100	-
<i>Purchased Services</i>	<b>152,600</b>	190,000	142,600
<i>Property, Furnishings and Equipment</i>	<b>8,200</b>	34,000	8,200
02. Operating Accounts	<b>876,200</b>	876,200	876,200
<b>Amount to be Voted</b>	<b>7,072,500</b>	7,611,000	6,951,000
Total: Operations and Implementation	<b>7,072,500</b>	7,611,000	6,951,000

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>FOREST MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. SILVICULTURE DEVELOPMENT</b>			
Appropriations provide for the province's silviculture program which encompasses reforestation, tree and forest improvement and research.			
01. Salaries	<b>843,000</b>	915,000	790,000
Operating Accounts:			
<i>Employee Benefits</i>	-	1,200	-
<i>Transportation and Communications</i>	<b>63,000</b>	118,000	63,000
<i>Supplies</i>	<b>28,700</b>	31,700	28,700
<i>Purchased Services</i>	<b>2,380,500</b>	1,863,800	2,380,500
<i>Property, Furnishings and Equipment</i>	<b>6,800</b>	53,000	6,800
	<b>2,479,000</b>	2,067,700	2,479,000
02. Operating Accounts	<b>2,479,000</b>	2,067,700	2,479,000
<b>Amount to be Voted</b>	<b>3,322,000</b>	2,982,700	3,269,000
Total: Silviculture Development	<b>3,322,000</b>	2,982,700	3,269,000
<i>CAPITAL</i>			
<b>3.1.04. RESOURCE ROADS CONSTRUCTION</b>			
Appropriations provide for construction and rehabilitation of resource roads.			
01. Salaries	<b>238,200</b>	233,500	233,500
Operating Accounts:			
<i>Employee Benefits</i>	-	600	-
<i>Transportation and Communications</i>	<b>17,400</b>	11,400	17,400
<i>Supplies</i>	<b>97,400</b>	71,800	97,400
<i>Professional Services</i>	<b>7,500</b>	-	7,500
<i>Purchased Services</i>	<b>3,087,200</b>	3,188,200	3,087,200
<i>Property, Furnishings and Equipment</i>	<b>250,000</b>	187,500	250,000
	<b>3,459,500</b>	3,459,500	3,459,500
02. Operating Accounts	<b>3,459,500</b>	3,459,500	3,459,500
10. Grants and Subsidies	<b>18,600</b>	18,600	18,600
<b>Amount to be Voted</b>	<b>3,716,300</b>	3,711,600	3,711,600
Total: Resource Roads Construction	<b>3,716,300</b>	3,711,600	3,711,600
<b>TOTAL: FOREST MANAGEMENT</b>	<b>17,936,000</b>	17,734,800	17,782,800

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>FOREST PROTECTION</b>			
<i>CURRENT</i>			
<b>3.2.01. INSECT CONTROL</b>			
Appropriations provide for the province's insect and disease surveys as well as control programs.			
01. Salaries	448,900	417,100	446,100
Operating Accounts:			
<i>Employee Benefits</i>	500	1,500	500
<i>Transportation and Communications</i>	361,800	341,800	361,800
<i>Supplies</i>	161,900	105,400	162,100
<i>Professional Services</i>	1,000	-	1,000
<i>Purchased Services</i>	4,088,500	88,300	88,300
<i>Property, Furnishings and Equipment</i>	15,900	15,900	15,900
02. Operating Accounts	4,629,600	552,900	629,600
10. Grants and Subsidies	6,000	6,000	6,000
<b>Amount to be Voted</b>	<b>5,084,500</b>	976,000	1,081,700
Total: Insect Control	<b>5,084,500</b>	976,000	1,081,700
<b>3.2.02. FIRE SUPPRESSION AND COMMUNICATIONS</b>			
Appropriations provide for prevention, detection and suppression of wildland fires in the province.			
01. Salaries	3,993,600	3,394,700	2,894,700
Operating Accounts:			
<i>Transportation and Communications</i>	1,425,400	4,325,500	994,700
<i>Supplies</i>	352,300	920,400	241,600
<i>Professional Services</i>	20,000	10,000	10,000
<i>Purchased Services</i>	262,000	3,115,800	198,700
<i>Property, Furnishings and Equipment</i>	220,300	51,500	38,500
02. Operating Accounts	2,280,000	8,423,200	1,483,500
10. Grants and Subsidies	2,385,700	71,600	71,600
<b>Amount to be Voted</b>	<b>8,659,300</b>	11,889,500	4,449,800
01. Revenue - Federal	<b>(2,568,400)</b>	<b>(1,818,600)</b>	<b>(503,300)</b>
Total: Fire Suppression and Communications	<b>6,090,900</b>	10,070,900	3,946,500
<b>TOTAL: FOREST PROTECTION</b>	<b>11,175,400</b>	11,046,900	5,028,200

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>WILDLIFE</b>			
<i>CURRENT</i>			
<b>3.3.01. WILDLIFE OPERATIONS</b>			
Appropriations provide for management, direction, administrative support and operations of the Wildlife Division including game and species at risk management, research, and the execution of various licensing functions.			
01. Salaries	3,303,800	3,198,900	3,198,900
Operating Accounts:			
<i>Transportation and Communications</i>	1,263,200	1,152,700	1,318,200
<i>Supplies</i>	270,500	197,600	270,500
<i>Professional Services</i>	-	300	-
<i>Purchased Services</i>	316,000	494,800	256,000
<i>Property, Furnishings and Equipment</i>	5,000	9,300	10,000
02. Operating Accounts	1,854,700	1,854,700	1,854,700
<b>Amount to be Voted</b>	<b>5,158,500</b>	5,053,600	5,053,600
Total: Wildlife Operations	<b>5,158,500</b>	5,053,600	5,053,600
<b>3.3.02. COOPERATIVE WILDLIFE PROJECTS</b>			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.			
01. Salaries	517,500	385,600	385,600
Operating Accounts:			
<i>Transportation and Communications</i>	400,400	274,000	274,000
<i>Supplies</i>	179,000	103,800	107,000
<i>Purchased Services</i>	399,800	284,000	284,000
<i>Property, Furnishings and Equipment</i>	-	2,300	-
02. Operating Accounts	979,200	664,100	665,000
<b>Amount to be Voted</b>	<b>1,496,700</b>	1,049,700	1,050,600
01. Revenue - Federal	(822,000)	(622,000)	(622,000)
02. Revenue - Provincial	(555,400)	(287,000)	(287,000)
Total: Cooperative Wildlife Projects	<b>119,300</b>	140,700	141,600
<b>TOTAL: WILDLIFE</b>	<b>5,277,800</b>	5,194,300	5,195,200

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>ENFORCEMENT AND COMPLIANCE</b>			
<i>CURRENT</i>			
<b>3.4.01. COMPLIANCE</b>			
Appropriations provide for the development and administration of compliance and enforcement programs to support the conservation of the province's fishery, forestry and agricultural resources.			
01. Salaries	1,070,200	834,200	1,049,200
Operating Accounts:			
<i>Employee Benefits</i>	-	1,500	-
<i>Transportation and Communications</i>	62,200	46,500	62,200
<i>Supplies</i>	62,000	62,000	62,000
<i>Professional Services</i>	26,500	32,200	26,500
<i>Purchased Services</i>	1,400	9,900	1,400
<i>Property, Furnishings and Equipment</i>	1,900	1,900	1,900
02. Operating Accounts	154,000	154,000	154,000
<b>Amount to be Voted</b>	<b>1,224,200</b>	<b>988,200</b>	<b>1,203,200</b>
Total: Compliance	1,224,200	988,200	1,203,200
<b>3.4.02. ENFORCEMENT</b>			
Appropriations provide for the operation of the Resource Enforcement Division which is mandated to protect and conserve fishery, forestry and agricultural and land resources, and ensure public safety through enforcement, prevention and education.			
01. Salaries	6,725,700	6,308,800	6,593,800
Operating Accounts:			
<i>Employee Benefits</i>	2,000	1,000	2,000
<i>Transportation and Communications</i>	414,900	459,000	414,900
<i>Supplies</i>	424,000	332,000	424,000
<i>Professional Services</i>	-	4,000	-
<i>Purchased Services</i>	52,000	208,000	52,000
<i>Property, Furnishings and Equipment</i>	2,700	20,500	2,700
02. Operating Accounts	895,600	1,024,500	895,600
<b>Amount to be Voted</b>	<b>7,621,300</b>	<b>7,333,300</b>	<b>7,489,400</b>
Total: Enforcement	7,621,300	7,333,300	7,489,400
TOTAL: ENFORCEMENT AND COMPLIANCE	<b>8,845,500</b>	<b>8,321,500</b>	<b>8,692,600</b>
TOTAL: FORESTRY AND WILDLIFE	<b>43,234,700</b>	<b>42,297,500</b>	<b>36,698,800</b>

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>LAND MANAGEMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. LAND MANAGEMENT</b>			
Appropriations provide for administrative and supervisory support to agricultural lands and land management.			
Appropriations also provide for the development of policies and programs within the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the province.			
01. Salaries	1,868,800	1,699,300	1,854,300
Operating Accounts:			
<i>Employee Benefits</i>	1,500	900	1,500
<i>Transportation and Communications</i>	51,400	51,400	51,400
<i>Supplies</i>	30,600	122,000	30,600
<i>Professional Services</i>	69,000	800	69,000
<i>Purchased Services</i>	161,300	137,400	161,300
<i>Property, Furnishings and Equipment</i>	3,300	4,100	3,300
02. Operating Accounts	317,100	316,600	317,100
<b>Amount to be Voted</b>	<b>2,185,900</b>	<b>2,015,900</b>	<b>2,171,400</b>
02. Revenue - Provincial	<b>(8,608,000)</b>	<b>(27,853,900)</b>	<b>(8,608,000)</b>
Total: Land Management	<b>(6,422,100)</b>	<b>(25,838,000)</b>	<b>(6,436,600)</b>
<i>CAPITAL</i>			
<b>4.1.02. LAND DEVELOPMENT</b>			
Appropriations provide for farmland development projects and for the acquisition or development of farmland which is then leased as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
Operating Accounts:			
<i>Professional Services</i>	104,000	104,000	104,000
<i>Purchased Services</i>	97,900	97,900	97,900
<i>Property, Furnishings and Equipment</i>	1,100,000	1,100,000	1,100,000
02. Operating Accounts	1,301,900	1,301,900	1,301,900
<b>Amount to be Voted</b>	<b>1,301,900</b>	<b>1,301,900</b>	<b>1,301,900</b>
Total: Land Development	<b>1,301,900</b>	<b>1,301,900</b>	<b>1,301,900</b>
TOTAL: LAND MANAGEMENT	<b>(5,120,200)</b>	<b>(24,536,100)</b>	<b>(5,134,700)</b>

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

2025-26 Estimates	2024-25	
	Revised	Budget
\$	\$	\$

### AGRICULTURE PRODUCTION AND RESEARCH

#### CURRENT

#### 4.2.01. AGRICULTURE PRODUCTION AND RESEARCH

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

01. Salaries	4,900,300	4,278,100	4,338,100
Operating Accounts:			
<i>Employee Benefits</i>	2,500	2,500	2,500
<i>Transportation and Communications</i>	204,100	175,100	204,100
<i>Supplies</i>	1,026,300	586,600	1,002,600
<i>Professional Services</i>	61,100	-	61,100
<i>Purchased Services</i>	220,600	325,700	220,600
<i>Property, Furnishings and Equipment</i>	215,400	66,400	215,400
02. Operating Accounts	1,730,000	1,156,300	1,706,300
10. Grants and Subsidies	253,500	250,000	253,500
<b>Amount to be Voted</b>	<b>6,883,800</b>	<b>5,684,400</b>	<b>6,297,900</b>
02. Revenue - Provincial	(234,500)	(104,500)	(104,500)
Total: Agriculture Production and Research	<b>6,649,300</b>	<b>5,579,900</b>	<b>6,193,400</b>

#### 4.2.02. MARKETING BOARD

Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.

01. Salaries	182,800	179,100	179,100
Operating Accounts:			
<i>Employee Benefits</i>	400	-	400
<i>Transportation and Communications</i>	15,300	15,000	15,300
<i>Supplies</i>	3,500	2,600	3,500
<i>Professional Services</i>	37,500	33,600	37,500
<i>Purchased Services</i>	500	6,000	500
<i>Property, Furnishings and Equipment</i>	200	200	200
02. Operating Accounts	57,400	57,400	57,400
<b>Amount to be Voted</b>	<b>240,200</b>	<b>236,500</b>	<b>236,500</b>
Total: Marketing Board	<b>240,200</b>	<b>236,500</b>	<b>236,500</b>

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2025-26	2024-25	
	Estimates	Revised	Budget
	\$	\$	\$
<b>AGRICULTURE PRODUCTION AND RESEARCH (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.03. LIMESTONE SALES</b>			
Appropriations provide for the subsidization and supply of agricultural limestone.			
Operating Accounts:			
<i>Supplies</i>	<b>431,800</b>	126,200	431,800
02. Operating Accounts	<b>431,800</b>	126,200	431,800
<b>Amount to be Voted</b>	<b>431,800</b>	126,200	431,800
02. Revenue - Provincial	<b>(147,500)</b>	(39,500)	(147,500)
Total: Limestone Sales	<b>284,300</b>	86,700	284,300
<b>TOTAL: AGRICULTURE PRODUCTION AND RESEARCH</b>	<b>7,173,800</b>	5,903,100	6,714,200

## AGRICULTURAL BUSINESS DEVELOPMENT

*CURRENT*

### 4.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION

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

01. Salaries	<b>966,600</b>	799,000	947,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	1,200	1,000
<i>Transportation and Communications</i>	<b>45,000</b>	36,200	45,000
<i>Supplies</i>	<b>28,000</b>	15,000	28,000
<i>Professional Services</i>	<b>1,300</b>	-	1,300
<i>Purchased Services</i>	<b>17,600</b>	10,000	17,600
<i>Property, Furnishings and Equipment</i>	<b>8,800</b>	8,800	8,800
02. Operating Accounts	<b>101,700</b>	71,200	101,700
09. Allowances and Assistance	<b>20,000</b>	20,000	20,000
10. Grants and Subsidies	<b>75,000</b>	140,000	140,000
<b>Amount to be Voted</b>	<b>1,163,300</b>	1,030,200	1,209,300
Total: Agricultural Business Development - Administration	<b>1,163,300</b>	1,030,200	1,209,300

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)

#### CURRENT

#### 4.3.02. AGRINSURANCE AND LIVESTOCK INSURANCE

Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost-shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Sustainable Canadian Agriculture Partnership.

01. Salaries	307,500	164,100	301,500
Operating Accounts:			
<i>Employee Benefits</i>	1,100	500	1,100
<i>Transportation and Communications</i>	22,600	12,900	22,600
<i>Supplies</i>	2,700	3,800	2,700
<i>Professional Services</i>	1,000	600	1,000
<i>Purchased Services</i>	2,500	2,500	2,500
<i>Property, Furnishings and Equipment</i>	3,000	3,000	3,000
02. Operating Accounts	32,900	23,300	32,900
10. Grants and Subsidies	129,300	39,200	129,300
<b>Amount to be Voted</b>	<b>469,700</b>	<b>226,600</b>	<b>463,700</b>
01. Revenue - Federal	(202,800)	(178,200)	(202,800)
Total: Agriinsurance and Livestock Insurance	266,900	48,400	260,900

#### 4.3.03. AGRICULTURE INITIATIVES

Appropriations provide for Provincial initiatives to ensure continued sustainability and environmentally sound development of the agrifoods sector, including land development, as well as the promotion of food sustainability.

10. Grants and Subsidies	2,282,900	2,282,900	2,282,900
<b>Amount to be Voted</b>	<b>2,282,900</b>	<b>2,282,900</b>	<b>2,282,900</b>
Total: Agriculture Initiatives	2,282,900	2,282,900	2,282,900

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>4.3.04. SUSTAINABLE CANADIAN AGRICULTURE</b>			
<b>PARTNERSHIP</b>			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability and growth of the Provincial agriculture and agrifoods industry through the Sustainable Canadian Agriculture Partnership, including investments for business risk management; markets and trade; innovation; environmental sustainability and climate change; value-added agriculture and agrifood processing; and public trust.			
01. Salaries	1,095,000	778,500	1,075,500
Operating Accounts:			
<i>Employee Benefits</i>	1,500	2,500	1,500
<i>Transportation and Communications</i>	50,000	27,000	50,000
<i>Supplies</i>	15,000	12,000	15,000
<i>Professional Services</i>	1,500	-	1,500
<i>Purchased Services</i>	82,200	82,200	82,200
<i>Property, Furnishings and Equipment</i>	6,000	3,000	6,000
02. Operating Accounts	<b>156,200</b>	126,700	156,200
10. Grants and Subsidies	<b>8,902,700</b>	8,079,200	9,102,700
<b>Amount to be Voted</b>	<b>10,153,900</b>	8,984,400	10,334,400
01. Revenue - Federal	<b>(5,428,200)</b>	(4,978,200)	(5,578,200)
02. Revenue - Provincial	<b>(100)</b>	(100)	(100)
Total: Sustainable Canadian Agriculture Partnership	<b>4,725,600</b>	4,006,100	4,756,100
<b>TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT</b>	<b>8,438,700</b>	7,367,600	8,509,200

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2025-26	2024-25	
	Estimates	Revised	Budget
	\$	\$	\$
<b>ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>4.4.01. ANIMAL HEALTH</b>			
Appropriations provide for the overall program and policy direction of animal health, food safety and related regulatory and support services provided to the agrifoods livestock sector.			
01. Salaries	<b>2,354,900</b>	2,308,700	2,308,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	4,500	4,500
<i>Transportation and Communications</i>	<b>90,800</b>	110,000	90,800
<i>Supplies</i>	<b>1,556,000</b>	1,381,300	1,556,000
<i>Professional Services</i>	<b>24,000</b>	99,100	24,000
<i>Purchased Services</i>	<b>214,000</b>	270,000	214,000
<i>Property, Furnishings and Equipment</i>	<b>40,000</b>	64,400	40,000
02. Operating Accounts	<b>1,929,300</b>	1,929,300	1,929,300
10. Grants and Subsidies	<b>133,500</b>	133,500	133,500
<b>Amount to be Voted</b>	<b>4,417,700</b>	4,371,500	4,371,500
02. Revenue - Provincial	<b>(1,300,000)</b>	(1,671,800)	(1,300,000)
Total: Animal Health	<b>3,117,700</b>	2,699,700	3,071,500
TOTAL: ANIMAL HEALTH	<b>3,117,700</b>	2,699,700	3,071,500

## LANDS

### *CURRENT*

#### **4.5.01. CROWN LAND**

Appropriations provide for the processing of applications and the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Land Registry, the Air Photo and Map Library, and the Crown Land Vault, as well as the operation of the Regional Lands Offices.

01. Salaries	<b>4,209,300</b>	3,890,500	3,890,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	-	3,000
<i>Transportation and Communications</i>	<b>108,300</b>	70,500	87,300
<i>Supplies</i>	<b>42,000</b>	39,400	32,000
<i>Professional Services</i>	<b>155,000</b>	100	-
<i>Purchased Services</i>	<b>65,800</b>	82,100	65,800
<i>Property, Furnishings and Equipment</i>	<b>55,700</b>	18,700	25,700
02. Operating Accounts	<b>429,800</b>	210,800	213,800
<b>Amount to be Voted</b>	<b>4,639,100</b>	4,101,300	4,104,300
Total: Crown Land	<b>4,639,100</b>	4,101,300	4,104,300

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>LANDS (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.5.02. GIS AND MAPPING</b>			
Appropriations provide for the provision of Geographical Information Systems (GIS), Surveys and Mapping services that assist the forest management process, wood supply analysis, wildlife management and species population estimation and monitoring, agricultural land identification and development, the Provincial Land Use Atlas, and Crown Lands management.			
01. Salaries	1,150,800	1,117,100	1,128,200
Operating Accounts:			
<i>Employee Benefits</i>	1,000	1,000	1,000
<i>Transportation and Communications</i>	33,200	33,200	33,200
<i>Supplies</i>	13,900	13,900	13,900
<i>Professional Services</i>	5,000	5,000	5,000
<i>Purchased Services</i>	170,200	165,000	170,200
<i>Property, Furnishings and Equipment</i>	13,500	13,500	13,500
	<b>236,800</b>	231,600	236,800
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>1,387,600</b>	1,348,700	1,365,000
02. Revenue - Provincial	<b>(50,000)</b>	(31,300)	(50,000)
Total: GIS and Mapping	<b>1,337,600</b>	1,317,400	1,315,000
TOTAL: LANDS	<b>5,976,700</b>	5,418,700	5,419,300
TOTAL: AGRICULTURE AND LANDS	<b>19,586,700</b>	(3,147,000)	18,579,500
TOTAL: DEPARTMENT	<b>85,283,300</b>	54,227,500	75,754,500

*THIS PAGE INTENTIONALLY LEFT BLANK*



# IMMIGRATION, POPULATION GROWTH AND SKILLS

HON. SARAH STOODLEY  
Minister  
Confederation Building

SHARLENE JONES, CPA, CMA  
Deputy Minister  
Confederation Building

The Department of Immigration, Population Growth and Skills is responsible for promoting the Province as a key destination for newcomers and supporting population growth, while ensuring the Province has skilled workers to meet employers' needs. This mandate is achieved through a spectrum of services and supports including helping employers with accessing and retaining skilled workers; increasing the recruitment and retention of newcomers; providing programs and supports for apprenticeships and trade certifications; offering career development and planning services; and providing employment and training supports, and information about the labour market.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	4,729,100
Employment and Skills Development	168,762,800
Regional Service Delivery	6,611,400
Immigration and Workforce Development	24,346,100
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>204,449,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure	
Amount Voted	\$204,449,400
Less: Related Revenue	
Current	<u>(151,460,900)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$52,988,500</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates \$	2024-25 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	209,100	245,700	221,600
Operating Accounts:			
<i>Employee Benefits</i>	100	-	100
<i>Transportation and Communications</i>	51,500	27,000	51,500
<i>Supplies</i>	800	400	800
<i>Purchased Services</i>	1,000	400	1,000
02. Operating Accounts	<b>53,400</b>	27,800	53,400
<b>Amount to be Voted</b>	<b>262,500</b>	273,500	275,000
Total: Minister's Office	<b>262,500</b>	273,500	275,000
<b>TOTAL: MINISTER'S OFFICE</b>	<b>262,500</b>	273,500	275,000

## 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	965,100	955,400	1,083,600
Operating Accounts:			
<i>Employee Benefits</i>	600	-	1,900
<i>Transportation and Communications</i>	44,500	36,100	44,500
<i>Supplies</i>	2,600	2,400	2,300
<i>Purchased Services</i>	2,700	2,000	1,700
<i>Property, Furnishings and Equipment</i>	1,000	1,700	1,000
02. Operating Accounts	<b>51,400</b>	42,200	51,400
<b>Amount to be Voted</b>	<b>1,016,500</b>	997,600	1,135,000
Total: Executive Support	<b>1,016,500</b>	997,600	1,135,000

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES AND PERFORMANCE IMPROVEMENT</b>			
Appropriations provide for the management of financial, operational, administrative, quality, training, information management, performance improvement, policy and strategic planning within the Department, and for grants to community agencies.			
01. Salaries	<b>1,749,200</b>	1,430,000	1,381,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>160,000</b>	150,100	160,400
<i>Transportation and Communications</i>	<b>18,000</b>	17,800	16,600
<i>Supplies</i>	<b>12,400</b>	11,800	12,000
<i>Purchased Services</i>	<b>95,000</b>	83,000	96,400
<i>Property, Furnishings and Equipment</i>	<b>9,000</b>	8,900	9,000
02. Operating Accounts	<b>294,400</b>	271,600	294,400
10. Grants and Subsidies	<b>1,406,500</b>	1,406,500	1,406,500
<b>Amount to be Voted</b>	<b>3,450,100</b>	3,108,100	3,082,000
02. Revenue - Provincial	<b>(200,000)</b>	(125,000)	(200,000)
Total: Corporate Services and Performance Improvement	<b>3,250,100</b>	2,983,100	2,882,000
TOTAL: GENERAL ADMINISTRATION	<b>4,266,600</b>	3,980,700	4,017,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>4,529,100</b>	4,254,200	4,292,000

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

2025-26 Estimates	2024-25 Revised	2024-25 Budget
\$	\$	\$

### EMPLOYMENT AND SKILLS DEVELOPMENT

#### CURRENT

#### 2.1.01. EMPLOYMENT AND TRAINING PROGRAMS

Appropriations provide for the development and implementation of comprehensive employment and training programs and supports for individuals, employers and community partners. These programs include support and assistance for unemployed and underemployed residents of the Province, including individuals in receipt of income support, youth, Indigenous Peoples, persons with disabilities and newcomers, to prepare for, obtain and maintain employment.

01. Salaries	1,398,900	1,323,800	1,369,900
Operating Accounts:			
<i>Employee Benefits</i>	700	-	700
<i>Transportation and Communications</i>	17,700	14,400	17,700
<i>Supplies</i>	2,000	2,700	2,000
<i>Professional Services</i>	-	1,500	-
<i>Purchased Services</i>	14,100	13,900	14,100
<i>Property, Furnishings and Equipment</i>	4,000	4,200	4,000
02. Operating Accounts	38,500	36,700	38,500
09. Allowances and Assistance	4,620,000	4,359,000	4,620,000
10. Grants and Subsidies	11,904,300	12,165,300	12,165,300
<b>Amount to be Voted</b>	<b>17,961,700</b>	<b>17,884,800</b>	<b>18,193,700</b>
01. Revenue - Federal	(500,000)	(500,000)	(761,000)
<b>Total: Employment and Training Programs</b>	<b>17,461,700</b>	<b>17,384,800</b>	<b>17,432,700</b>

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

	2025-26	2024-25	
	Estimates	Revised	Budget
	\$	\$	\$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.02. LABOUR MARKET DEVELOPMENT AGREEMENT</b>			
Appropriations provide for development, delivery and administration of a range of employment and training supports to unemployed individuals, employers and community agencies.			
01. Salaries	7,550,000	7,550,000	7,550,000
Operating Accounts:			
<i>Employee Benefits</i>	1,200	1,200	1,200
<i>Transportation and Communications</i>	16,000	16,000	16,000
<i>Supplies</i>	2,500	2,500	2,500
<i>Professional Services</i>	498,500	498,500	498,500
<i>Purchased Services</i>	14,000	14,000	14,000
<i>Property, Furnishings and Equipment</i>	500	500	500
02. Operating Accounts	532,700	532,700	532,700
09. Allowances and Assistance	54,940,000	50,478,200	61,789,800
10. Grants and Subsidies	62,347,600	67,566,400	68,701,400
<b>Amount to be Voted</b>	<b>125,370,300</b>	126,127,300	138,573,900
01. Revenue - Federal	(125,370,300)	(126,127,300)	(138,573,900)
Total: Labour Market Development Agreement	-	-	-
<b>2.1.03. WORKFORCE DEVELOPMENT AGREEMENT</b>			
Appropriations provide for a range of employment and training supports to unemployed and underemployed individuals, employers and community agencies.			
01. Salaries	600,000	600,000	600,000
Operating Accounts:			
<i>Professional Services</i>	16,500	16,500	16,500
<i>Purchased Services</i>	2,800	2,800	2,800
02. Operating Accounts	19,300	19,300	19,300
09. Allowances and Assistance	120,000	62,400	120,000
10. Grants and Subsidies	3,902,500	4,194,700	7,361,900
<b>Amount to be Voted</b>	<b>4,641,800</b>	4,876,400	8,101,200
01. Revenue - Federal	(4,167,800)	(4,713,100)	(7,481,900)
Total: Workforce Development Agreement	474,000	163,300	619,300

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

2025-26 Estimates	2024-25 Revised	2024-25 Budget
\$	\$	\$

**EMPLOYMENT AND SKILLS  
DEVELOPMENT (Cont'd)**

*CURRENT*

**2.1.04. EMPLOYMENT ASSISTANCE PROGRAMS  
FOR PERSONS WITH DISABILITIES**

Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.

09. Allowances and Assistance	<b>8,130,100</b>	8,130,100	8,130,100
10. Grants and Subsidies	<b>1,508,700</b>	1,508,700	1,508,700
<b>Amount to be Voted</b>	<b>9,638,800</b>	9,638,800	9,638,800
01. Revenue - Federal	<b>(3,811,400)</b>	(3,266,100)	(3,143,200)
Total: Employment Assistance Programs For Persons with Disabilities	<b>5,827,400</b>	6,372,700	6,495,600

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.05. APPRENTICESHIP AND TRADES CERTIFICATION</b>			
Appropriations provide for the administration and strategic direction of the Province's apprenticeship system, and the development of curriculum for designated trade programs.			
01. Salaries	<b>3,075,900</b>	2,890,400	3,085,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	4,000	4,500
<i>Transportation and Communications</i>	<b>167,400</b>	175,000	167,400
<i>Supplies</i>	<b>20,900</b>	32,200	20,900
<i>Professional Services</i>	<b>123,600</b>	85,000	123,600
<i>Purchased Services</i>	<b>6,003,600</b>	5,714,000	6,284,600
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	5,000	4,000
02. Operating Accounts	<b>6,324,000</b>	6,015,200	6,605,000
10. Grants and Subsidies	<b>1,750,300</b>	1,750,300	1,750,300
<b>Amount to be Voted</b>	<b>11,150,200</b>	10,655,900	11,441,000
01. Revenue - Federal	<b>(5,756,800)</b>	(5,500,000)	(6,045,000)
02. Revenue - Provincial	<b>(457,900)</b>	(467,000)	(477,000)
Total: Apprenticeship and Trades Certification	<b>4,935,500</b>	4,688,900	4,919,000
TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT	<b>28,698,600</b>	28,609,700	29,466,600
TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT	<b>28,698,600</b>	28,609,700	29,466,600

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## REGIONAL SERVICE DELIVERY

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>REGIONAL OPERATIONS</b>			
<i>CURRENT</i>			
<b>3.1.01. CLIENT SERVICES</b>			
Appropriations provide for the delivery of employment, training and immigration programs and services through regional offices located throughout the province.			
01. Salaries	<b>6,022,200</b>	5,109,200	5,682,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	1,600	1,500
<i>Transportation and Communications</i>	<b>281,000</b>	222,800	282,000
<i>Supplies</i>	<b>36,600</b>	30,200	36,600
<i>Purchased Services</i>	<b>245,600</b>	244,600	244,600
<i>Property, Furnishings and Equipment</i>	<b>24,500</b>	36,100	24,500
02. Operating Accounts	<b>589,200</b>	535,300	589,200
<b>Amount to be Voted</b>	<b>6,611,400</b>	5,644,500	6,271,400
Total: Client Services	<b>6,611,400</b>	5,644,500	6,271,400
TOTAL: REGIONAL OPERATIONS	<b>6,611,400</b>	5,644,500	6,271,400
TOTAL: REGIONAL SERVICE DELIVERY	<b>6,611,400</b>	5,644,500	6,271,400

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## IMMIGRATION AND WORKFORCE DEVELOPMENT

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### IMMIGRATION AND WORKFORCE DEVELOPMENT

#### CURRENT

#### 4.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM

Appropriations provide for the implementation of activities, programs, policies and community-based grants in the areas of immigration, multiculturalism, diversity, anti-racism and fair registration with the goal of enhancing the economic, social, and cultural development of the province.

01. Salaries	<b>4,434,000</b>	3,664,900	4,553,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,300</b>	2,300	2,300
<i>Transportation and Communications</i>	<b>274,000</b>	335,400	335,400
<i>Supplies</i>	<b>18,800</b>	18,800	18,800
<i>Professional Services</i>	<b>1,007,600</b>	902,600	952,600
<i>Purchased Services</i>	<b>957,400</b>	951,000	951,000
<i>Property, Furnishings and Equipment</i>	<b>9,600</b>	39,600	9,600
02. Operating Accounts	<b>2,269,700</b>	2,249,700	2,269,700
10. Grants and Subsidies	<b>16,699,800</b>	16,758,800	16,758,800
<b>Amount to be Voted</b>	<b>23,403,500</b>	22,673,400	23,581,500
01. Revenue - Federal	<b>(11,196,700)</b>	-	-
Total: Office of Immigration and Multiculturalism	<b>12,206,800</b>	22,673,400	23,581,500

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## IMMIGRATION AND WORKFORCE DEVELOPMENT

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>IMMIGRATION AND WORKFORCE DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.02. WORKFORCE DEVELOPMENT SECRETARIAT</b>			
Appropriations provide for the delivery of labour market information and workforce development initiatives, including labour mobility.			
Appropriations also support population growth through labour market initiatives.			
01. Salaries	<b>838,900</b>	741,000	840,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,200</b>	1,200	1,200
<i>Transportation and Communications</i>	<b>6,800</b>	9,800	6,800
<i>Supplies</i>	<b>700</b>	1,000	700
<i>Professional Services</i>	<b>94,000</b>	87,300	94,000
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	2,000	1,000
02. Operating Accounts	<b>103,700</b>	101,300	103,700
<b>Amount to be Voted</b>	<b>942,600</b>	842,300	944,100
Total: Workforce Development Secretariat	<b>942,600</b>	842,300	944,100
TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT	<b>13,149,400</b>	23,515,700	24,525,600
TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT	<b>13,149,400</b>	23,515,700	24,525,600
TOTAL: DEPARTMENT	<b>52,988,500</b>	62,024,100	64,555,600

*THIS PAGE INTENTIONALLY LEFT BLANK*



# INDUSTRY, ENERGY AND TECHNOLOGY

HON. ANDREW PARSONS, KC  
Minister  
50 Elizabeth Avenue

JOHN COWAN  
Deputy Minister  
50 Elizabeth Avenue

The Department of Industry, Energy and Technology is the lead for innovation, economic development and diversification. It is responsible for the supervision, control and direction of all matters relating to the promotion, exploration and development of mineral and energy resources and related industry developments in Newfoundland and Labrador. Working closely with key stakeholders, the Department directly and indirectly develops and monitors regulatory and benefits optimization activities. The Department focuses on the creation of a competitive environment to support private sector investment and business growth through promoting innovation in industry and business development, commercialization, research and development, internationalization, sector diversification, small business development and community economic development.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	5,351,000	100	5,351,100
Mining and Mineral Development	15,021,700	-	15,021,700
Energy Development	52,073,900	2,100,100	54,174,000
Business and Innovation	21,463,100	43,000,000	64,463,100
Industry and Economic Development	47,620,800	-	47,620,800
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>141,530,500</b>	<b>45,100,200</b>	<b>186,630,700</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure	
Amount Voted	\$186,630,700
Less: Related Revenue	
Current	<u>(28,382,900)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$158,247,800</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# INDUSTRY, ENERGY AND TECHNOLOGY

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 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>220,600</b>	216,300	216,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	1,500	1,300
<i>Transportation and Communications</i>	<b>46,100</b>	91,100	46,100
<i>Supplies</i>	<b>5,200</b>	5,200	5,200
<i>Purchased Services</i>	<b>10,000</b>	9,800	10,000
<i>Property, Furnishings and Equipment</i>	<b>1,500</b>	1,500	1,500
02. Operating Accounts	<b>64,100</b>	109,100	64,100
<b>Amount to be Voted</b>	<b>284,700</b>	325,400	280,400
Total: Minister's Office	<b>284,700</b>	325,400	280,400
TOTAL: MINISTER'S OFFICE	<b>284,700</b>	325,400	280,400

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	<b>2,007,700</b>	2,040,000	1,968,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>20,700</b>	16,100	20,700
<i>Transportation and Communications</i>	<b>115,300</b>	112,800	115,300
<i>Supplies</i>	<b>8,000</b>	7,200	8,000
<i>Purchased Services</i>	<b>7,100</b>	13,900	7,100
<i>Property, Furnishings and Equipment</i>	<b>5,000</b>	6,100	5,000
02. Operating Accounts	<b>156,100</b>	156,100	156,100
<b>Amount to be Voted</b>	<b>2,163,800</b>	2,196,100	2,124,400
Total: Executive Support	<b>2,163,800</b>	2,196,100	2,124,400

# INDUSTRY, ENERGY AND TECHNOLOGY

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE AND STRATEGIC SERVICES</b>			
Appropriations provide for the marketing and promotion of Departmental activities, including the Province's mining, and oil and gas prospectivity, locally, nationally and internationally, corporate policy, strategic and support services, and information management activities of the Department, as well as the financial and operational activities of the Departments of Industry, Energy and Technology and Fisheries, Forestry and Agriculture.			
01. Salaries	2,218,900	2,175,400	2,175,400
Operating Accounts:			
<i>Employee Benefits</i>	9,700	8,800	9,700
<i>Transportation and Communications</i>	102,100	102,100	102,100
<i>Supplies</i>	29,900	29,900	29,900
<i>Purchased Services</i>	533,100	533,100	533,100
<i>Property, Furnishings and Equipment</i>	8,800	39,700	8,800
02. Operating Accounts	683,600	713,600	683,600
<b>Amount to be Voted</b>	<b>2,902,500</b>	2,889,000	2,859,000
02. Revenue - Provincial	(77,400)	(112,700)	(94,700)
Total: Corporate and Strategic Services	2,825,100	2,776,300	2,764,300
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction or alteration of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	29,000	100
02. Operating Accounts	100	29,000	100
<b>Amount to be Voted</b>	<b>100</b>	29,000	100
Total: Administrative Support	100	29,000	100
TOTAL: GENERAL ADMINISTRATION	4,989,000	5,001,400	4,888,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,273,700	5,326,800	5,169,200

# INDUSTRY, ENERGY AND TECHNOLOGY

## MINING AND MINERAL DEVELOPMENT

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### MINING AND MINERAL DEVELOPMENT

#### CURRENT

#### 2.1.01. GEOLOGICAL SURVEY

Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis and other information on all areas of the province.

01. Salaries	4,006,900	3,500,000	3,947,500
Operating Accounts:			
<i>Employee Benefits</i>	24,100	24,100	24,100
<i>Transportation and Communications</i>	1,730,600	1,180,600	1,730,600
<i>Supplies</i>	372,500	332,500	372,500
<i>Professional Services</i>	477,700	1,884,500	700,000
<i>Purchased Services</i>	649,800	949,800	399,800
<i>Property, Furnishings and Equipment</i>	34,600	76,300	34,600
02. Operating Accounts	3,289,300	4,447,800	3,261,600
10. Grants and Subsidies	11,500	11,500	11,500
<b>Amount to be Voted</b>	<b>7,307,700</b>	<b>7,959,300</b>	<b>7,220,600</b>
01. Revenue - Federal	(677,700)	(222,300)	(650,000)
Total: Geological Survey	<b>6,630,000</b>	<b>7,737,000</b>	<b>6,570,600</b>

#### 2.1.02. MINERAL LANDS

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

01. Salaries	1,489,900	1,651,700	1,461,700
Operating Accounts:			
<i>Employee Benefits</i>	6,000	6,000	5,000
<i>Transportation and Communications</i>	114,800	86,500	110,000
<i>Supplies</i>	14,100	19,100	19,100
<i>Professional Services</i>	4,000	15,000	1,000
<i>Purchased Services</i>	69,500	125,000	78,500
<i>Property, Furnishings and Equipment</i>	6,400	5,000	1,200
02. Operating Accounts	214,800	256,600	214,800
<b>Amount to be Voted</b>	<b>1,704,700</b>	<b>1,908,300</b>	<b>1,676,500</b>
Total: Mineral Lands	<b>1,704,700</b>	<b>1,908,300</b>	<b>1,676,500</b>

# INDUSTRY, ENERGY AND TECHNOLOGY

## MINING AND MINERAL DEVELOPMENT

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>MINING AND MINERAL DEVELOPMENT (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>1,406,700</b>	1,317,300	1,379,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,300</b>	4,300	4,300
<i>Transportation and Communications</i>	<b>68,900</b>	48,900	68,900
<i>Supplies</i>	<b>11,500</b>	11,500	11,500
<i>Professional Services</i>	<b>95,000</b>	140,200	95,000
<i>Purchased Services</i>	<b>121,000</b>	20,800	121,000
<i>Property, Furnishings and Equipment</i>	<b>1,900</b>	3,900	1,900
02. Operating Accounts	<b>302,600</b>	229,600	302,600
10. Grants and Subsidies	<b>4,300,000</b>	4,300,000	4,300,000
<b>Amount to be Voted</b>	<b>6,009,300</b>	5,846,900	5,981,900
01. Revenue - Federal	<b>(1,300,000)</b>	(1,300,000)	(1,300,000)
Total: Mineral Development	<b>4,709,300</b>	4,546,900	4,681,900
TOTAL: MINING AND MINERAL DEVELOPMENT	<b>13,044,000</b>	14,192,200	12,929,000
TOTAL: MINING AND MINERAL DEVELOPMENT	<b>13,044,000</b>	14,192,200	12,929,000

# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### ENERGY DEVELOPMENT

#### CURRENT

#### 3.1.01. ENERGY POLICY

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

01. Salaries	2,291,900	2,298,500	1,918,500
Operating Accounts:			
Employee Benefits	21,000	15,000	15,000
Transportation and Communications	107,600	92,600	105,500
Supplies	9,000	9,000	9,000
Professional Services	491,500	386,200	491,500
Purchased Services	35,400	16,400	35,400
Property, Furnishings and Equipment	28,100	10,100	8,100
02. Operating Accounts	692,600	529,300	664,500
10. Grants and Subsidies	2,200,000	2,800,000	2,200,000
<b>Amount to be Voted</b>	<b>5,184,500</b>	<b>5,627,800</b>	<b>4,783,000</b>
Total: Energy Policy	<b>5,184,500</b>	<b>5,627,800</b>	<b>4,783,000</b>

#### 3.1.02. PETROLEUM DEVELOPMENT

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

01. Salaries	1,542,800	1,531,100	1,721,100
Operating Accounts:			
Employee Benefits	6,500	6,500	6,500
Transportation and Communications	100,700	70,700	100,700
Supplies	6,300	392,900	6,300
Professional Services	204,900	138,300	354,900
Purchased Services	412,800	379,800	528,800
Property, Furnishings and Equipment	23,200	4,200	33,200
02. Operating Accounts	754,400	992,400	1,030,400
<b>Amount to be Voted</b>	<b>2,297,200</b>	<b>2,523,500</b>	<b>2,751,500</b>
Total: Petroleum Development	<b>2,297,200</b>	<b>2,523,500</b>	<b>2,751,500</b>

# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### ENERGY DEVELOPMENT (Cont'd)

#### CURRENT

#### 3.1.03. CANADA-NEWFOUNDLAND AND LABRADOR OFFSHORE ENERGY REGULATOR

Appropriations provide for the Provincial share of the operating and capital costs of the Canada-Newfoundland and Labrador Offshore Energy Regulator, which is recovered from industry.

10. Grants and Subsidies	<b>14,027,800</b>	14,027,800	14,027,800
<b>Amount to be Voted</b>	<b>14,027,800</b>	14,027,800	14,027,800
02. Revenue - Provincial	<b>(14,027,800)</b>	(14,727,800)	(14,027,800)
Total: Canada-Newfoundland and Labrador Offshore Energy Regulator	-	(700,000)	-

#### 3.1.04. ROYALTIES AND BENEFITS

Appropriations provide for the administration of petroleum project agreements and legislation; the development and analysis of royalty systems and project economics; the provision of policy advice and recommendations with respect to energy economic and market activity; the performance of audits of petroleum companies; the negotiation, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects; and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.

01. Salaries	<b>2,445,700</b>	2,199,200	2,389,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>12,400</b>	11,800	11,800
<i>Transportation and Communications</i>	<b>46,600</b>	39,500	49,000
<i>Supplies</i>	<b>12,300</b>	10,700	12,300
<i>Professional Services</i>	<b>145,000</b>	131,100	145,000
<i>Purchased Services</i>	<b>204,100</b>	206,500	204,100
<i>Property, Furnishings and Equipment</i>	<b>16,200</b>	8,300	9,900
02. Operating Accounts	<b>436,600</b>	407,900	432,100
<b>Amount to be Voted</b>	<b>2,882,300</b>	2,607,100	2,821,300
Total: Royalties and Benefits	<b>2,882,300</b>	2,607,100	2,821,300

# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

	2025-26 Estimates	2024-25	
	\$	Revised	Budget
	\$	\$	\$
<b>ENERGY DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. OIL AND GAS INDUSTRY SUPPORT</b>			
Appropriations provide for expenditures and initiatives which focus on strategic investments for the future growth and development of the oil and gas industry in the province, including expenditures under the Department's Innovation and Business Development Fund.			
10. Grants and Subsidies	<b>20,095,200</b>	2,566,800	13,662,000
<b>Amount to be Voted</b>	<b>20,095,200</b>	2,566,800	13,662,000
02. Revenue - Provincial	<b>(6,000,000)</b>	(6,000,000)	(6,000,000)
Total: Oil and Gas Industry Support	<b>14,095,200</b>	(3,433,200)	7,662,000
<b>3.1.06. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for the operating costs of the Crown corporation and/or its subsidiaries, in order to support exploration, equity, collaboration, promotion and development activities in the oil and gas industry.			
10. Grants and Subsidies	<b>7,586,800</b>	3,938,000	7,438,000
<b>Amount to be Voted</b>	<b>7,586,800</b>	3,938,000	7,438,000
Total: Oil and Gas Corporation of Newfoundland and Labrador	<b>7,586,800</b>	3,938,000	7,438,000
<b>3.1.07. ENERGY INITIATIVES</b>			
Appropriations provide for energy initiatives.			
10. Grants and Subsidies	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Energy Initiatives	<b>100</b>	-	100

# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>ENERGY DEVELOPMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.08. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for an investment in the Crown Corporation and/or its subsidiaries, in order to support exploration, equity, collaboration, promotion and development activities in the oil and gas industry.			
10. Grants and Subsidies	<b>2,100,000</b>	4,000,000	4,100,000
<b>Amount to be Voted</b>	<b>2,100,000</b>	4,000,000	4,100,000
Total: Oil and Gas Corporation of Newfoundland and Labrador	<b>2,100,000</b>	4,000,000	4,100,000
 <b>3.1.09. ENERGY INITIATIVES</b>			
Appropriations provide for an investment in Newfoundland and Labrador Hydro, and/or its subsidiaries, in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Energy Initiatives	<b>100</b>	-	100
TOTAL: ENERGY DEVELOPMENT	<b>34,146,200</b>	14,563,200	29,556,000
TOTAL: ENERGY DEVELOPMENT	<b>34,146,200</b>	14,563,200	29,556,000

# INDUSTRY, ENERGY AND TECHNOLOGY

## BUSINESS AND INNOVATION

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>GROWTH AND INVESTMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. ACCELERATED GROWTH</b>			
Appropriations provide for activities which support firm level innovation, internationalization, and supporting growth plans of high growth potential firms including functions related to trade and export development, and promotion of strategic approaches to technology adoption and innovation in industry and business development.			
01. Salaries	1,451,400	1,421,900	1,421,900
Operating Accounts:			
<i>Employee Benefits</i>	6,600	6,600	6,600
<i>Transportation and Communications</i>	158,200	158,200	158,200
<i>Supplies</i>	5,300	5,300	5,300
<i>Professional Services</i>	273,500	203,500	273,500
<i>Purchased Services</i>	242,800	302,800	242,800
<i>Property, Furnishings and Equipment</i>	-	10,000	-
02. Operating Accounts	686,400	686,400	686,400
10. Grants and Subsidies	279,000	279,000	279,000
<b>Amount to be Voted</b>	<b>2,416,800</b>	<b>2,387,300</b>	<b>2,387,300</b>
01. Revenue - Federal	(300,000)	(300,000)	(300,000)
Total: Accelerated Growth	<b>2,116,800</b>	<b>2,087,300</b>	<b>2,087,300</b>
<i>CAPITAL</i>			
<b>4.1.02. INVESTMENT ATTRACTION FUND</b>			
Appropriations provide for substantive investments in business ventures and infrastructure for the purpose of development and growth of strategic emerging sectors and investment to the Province.			
08. Loans, Advances and Investments	43,000,000	7,730,500	9,000,000
<b>Amount to be Voted</b>	<b>43,000,000</b>	<b>7,730,500</b>	<b>9,000,000</b>
02. Revenue - Provincial	-	(163,800)	-
Total: Investment Attraction Fund	<b>43,000,000</b>	<b>7,566,700</b>	<b>9,000,000</b>
<b>TOTAL: GROWTH AND INVESTMENT</b>	<b>45,116,800</b>	<b>9,654,000</b>	<b>11,087,300</b>

# INDUSTRY, ENERGY AND TECHNOLOGY

## BUSINESS AND INNOVATION

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>4.2.01. BUSINESS ANALYSIS</b>			
Appropriations provide for the research, funding, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate and the assessment and analysis of identified investment opportunities, including coordination of major investment projects. Appropriations also provide for the assessment and any related activity for a variety of Crown Corporations under the Department's mandate.			
01. Salaries	<b>1,713,000</b>	2,058,500	1,680,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,500</b>	14,500	3,500
<i>Transportation and Communications</i>	<b>24,600</b>	53,900	24,600
<i>Supplies</i>	<b>8,000</b>	60,600	8,000
<i>Professional Services</i>	<b>12,000</b>	14,000	12,000
<i>Purchased Services</i>	<b>13,100</b>	208,200	13,100
<i>Property, Furnishings and Equipment</i>	<b>6,100</b>	16,100	6,100
02. Operating Accounts	<b>67,300</b>	367,300	67,300
10. Grants and Subsidies	<b>430,000</b>	930,000	430,000
<b>Amount to be Voted</b>	<b>2,210,300</b>	3,355,800	2,177,800
Total: Business Analysis	<b>2,210,300</b>	3,355,800	2,177,800
<b>TOTAL: BUSINESS DEVELOPMENT</b>	<b>2,210,300</b>	3,355,800	2,177,800
<b>INNOVATION AND BUSINESS INVESTMENT</b>			
<i>CURRENT</i>			
<b>4.3.01. INNOVATION AND BUSINESS INVESTMENT</b>			
Appropriations provide for the support of innovation, research and development, commercialization and business investment in Newfoundland and Labrador. Funding is also provided to support the Innovation and Business Investment Corporation.			
10. Grants and Subsidies	<b>16,836,000</b>	58,336,000	66,836,000
<b>Amount to be Voted</b>	<b>16,836,000</b>	58,336,000	66,836,000
02. Revenue - Provincial	-	(7,200)	-
Total: Innovation and Business Investment	<b>16,836,000</b>	58,328,800	66,836,000
<b>TOTAL: INNOVATION AND BUSINESS INVESTMENT</b>	<b>16,836,000</b>	58,328,800	66,836,000
<b>TOTAL: BUSINESS AND INNOVATION</b>	<b>64,163,100</b>	71,338,600	80,101,100

# INDUSTRY, ENERGY AND TECHNOLOGY

## INDUSTRY AND ECONOMIC DEVELOPMENT

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### SECTOR DIVERSIFICATION

#### CURRENT

#### 5.1.01. SECTOR DIVERSIFICATION

Appropriations provide for functions related to market analysis and industry engagement for the development and implementation of a strategic approach to sector planning, diversification and development in various priority sectors, including the advancement of new and emerging products and sectors to a market ready state, and the identification and development of innovation supports to drive sector diversification and growth.

01. Salaries	1,484,400	1,458,900	1,458,900
Operating Accounts:			
<i>Employee Benefits</i>	5,000	5,100	5,000
<i>Transportation and Communications</i>	104,800	63,000	104,800
<i>Supplies</i>	4,000	4,000	4,000
<i>Professional Services</i>	37,800	37,800	37,800
<i>Purchased Services</i>	35,100	1,600,000	37,100
<i>Property, Furnishings and Equipment</i>	9,000	7,000	7,000
02. Operating Accounts	195,700	1,716,900	195,700
10. Grants and Subsidies	100,000	100,000	100,000
<b>Amount to be Voted</b>	<b>1,780,100</b>	<b>3,275,800</b>	<b>1,754,600</b>
Total: Sector Diversification	<b>1,780,100</b>	<b>3,275,800</b>	<b>1,754,600</b>
TOTAL: SECTOR DIVERSIFICATION	<b>1,780,100</b>	<b>3,275,800</b>	<b>1,754,600</b>

# INDUSTRY, ENERGY AND TECHNOLOGY

## INDUSTRY AND ECONOMIC DEVELOPMENT

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>REGIONAL ECONOMIC DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>5.2.01. REGIONAL ECONOMIC AND BUSINESS DEVELOPMENT</b>			
Appropriations provide for planning, development, support, and coordination of regional economic and business development activities, social enterprise development, and operational functions related to the provision of industry and business information, advisory, counselling, financial services and program delivery throughout the province.			
01. Salaries	<b>4,326,000</b>	3,479,800	3,943,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>10,300</b>	3,900	8,300
<i>Transportation and Communications</i>	<b>271,400</b>	137,000	243,400
<i>Supplies</i>	<b>29,100</b>	11,000	14,100
<i>Professional Services</i>	<b>4,100</b>	-	4,100
<i>Purchased Services</i>	<b>190,100</b>	175,700	140,100
<i>Property, Furnishings and Equipment</i>	<b>5,000</b>	23,800	-
02. Operating Accounts	<b>510,000</b>	351,400	410,000
<b>Amount to be Voted</b>	<b>4,836,000</b>	3,831,200	4,353,400
Total: Regional Economic and Business Development	<b>4,836,000</b>	3,831,200	4,353,400
<b>TOTAL: REGIONAL ECONOMIC DEVELOPMENT</b>	<b>4,836,000</b>	3,831,200	4,353,400

## ECONOMIC DEVELOPMENT

### *CURRENT*

#### 5.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT

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

10. Grants and Subsidies	<b>26,460,600</b>	10,460,600	16,960,600
<b>Amount to be Voted</b>	<b>26,460,600</b>	10,460,600	16,960,600
Total: Comprehensive Economic Development	<b>26,460,600</b>	10,460,600	16,960,600
<b>TOTAL: ECONOMIC DEVELOPMENT</b>	<b>26,460,600</b>	10,460,600	16,960,600

# INDUSTRY, ENERGY AND TECHNOLOGY

## INDUSTRY AND ECONOMIC DEVELOPMENT

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>GREEN TRANSITION FUND</b>			
<i>CURRENT</i>			
<b>5.4.01. GREEN TRANSITION FUND</b>			
Appropriations provide for a Green Transition Fund to support the energy transition and other renewable initiatives. The fund will be used by the Province to support energy transition and renewable initiatives in the provincial economy.			
01. Salaries	<b>202,900</b>	200,000	200,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>37,100</b>	48,400	80,400
<i>Professional Services</i>	<b>6,000</b>	6,000	6,000
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	4,000	4,000
	<b>47,100</b>	58,400	90,400
02. Operating Accounts	<b>47,100</b>	58,400	90,400
10. Grants and Subsidies	<b>14,294,100</b>	2,200,000	11,500,000
	<b>14,544,100</b>	2,458,400	11,790,400
<b>Amount to be Voted</b>	<b>14,544,100</b>	2,458,400	11,790,400
02. Revenue - Provincial	<b>(6,000,000)</b>	(6,000,000)	(6,000,000)
Total: Green Transition Fund	<b>8,544,100</b>	(3,541,600)	5,790,400
TOTAL: GREEN TRANSITION FUND	<b>8,544,100</b>	(3,541,600)	5,790,400
TOTAL: INDUSTRY AND ECONOMIC DEVELOPMENT	<b>41,620,800</b>	14,026,000	28,859,000
TOTAL: DEPARTMENT	<b>158,247,800</b>	119,446,800	156,614,300

*THIS PAGE INTENTIONALLY LEFT BLANK*



# TOURISM, CULTURE, ARTS AND RECREATION

HON. STEVE CROCKER  
Minister  
Confederation Building

JAMIE O'DEA  
Deputy Minister  
Confederation Building

ANNE CHAFE  
Chief Executive Officer  
The Rooms Corporation

The Department of Tourism, Culture, Arts and Recreation is the lead for tourism, arts and culture, film, sport and recreation, and provincial parks. The Department is responsible for supporting economic growth and employment in the tourism industry, enhancing the cultural sector, preserving the province's cultural heritage, oversight of provincial parks, and for promoting and supporting physical activity for individuals, groups, and communities, by the development of policy and programs in support of provincial recreation and sport. The Department also establishes and operates provincial historic sites, Visitor Information Centres, Arts and Culture Centres, and provincial pools. Additionally, the Department provides regulatory protection of archaeological sites, artifacts and historic documents; supports strategic product development in the tourism industry; promotes 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 2025-26 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,336,900	100	2,337,000
Tourism	26,002,900	1,300,000	27,302,900
Arts and Culture	35,873,700	1,000,000	36,873,700
Film, Television and Recreation	12,827,800	10,000,000	22,827,800
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>77,041,300</u></b>	<b><u>12,300,100</u></b>	<b><u>89,341,400</u></b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure Amount Voted	\$89,341,400
Less: Related Revenue Current	<u>(8,774,100)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$80,567,300</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# TOURISM, CULTURE, ARTS AND RECREATION

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 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	217,100	208,500	235,200
Operating Accounts:			
<i>Employee Benefits</i>	400	2,000	400
<i>Transportation and Communications</i>	94,700	98,200	94,700
<i>Supplies</i>	300	500	300
<i>Purchased Services</i>	500	2,000	500
<i>Property, Furnishings and Equipment</i>	300	-	300
02. Operating Accounts	96,200	102,700	96,200
<b>Amount to be Voted</b>	<b>313,300</b>	311,200	331,400
Total: Minister's Office	<b>313,300</b>	311,200	331,400
TOTAL: MINISTER'S OFFICE	<b>313,300</b>	311,200	331,400

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,026,100	950,000	997,500
Operating Accounts:			
<i>Employee Benefits</i>	3,900	6,000	3,900
<i>Transportation and Communications</i>	76,700	83,400	61,500
<i>Supplies</i>	2,600	5,000	2,600
<i>Purchased Services</i>	700	1,300	700
02. Operating Accounts	83,900	95,700	68,700
<b>Amount to be Voted</b>	<b>1,110,000</b>	1,045,700	1,066,200
Total: Executive Support	<b>1,110,000</b>	1,045,700	1,066,200

# TOURISM, CULTURE, ARTS AND RECREATION

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES</b>			
Appropriations provide for the general administrative activities and information management programs, policies, procedures and systems that support legislative and accountability requirements, as well as development, coordination, monitoring and evaluation of strategic policies and programs to support the Department's overall mandate.			
01. Salaries	<b>797,200</b>	552,600	701,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>17,400</b>	17,400	17,400
<i>Transportation and Communications</i>	<b>33,800</b>	30,800	33,800
<i>Supplies</i>	<b>13,400</b>	10,000	13,400
<i>Purchased Services</i>	<b>51,100</b>	42,000	51,100
<i>Property, Furnishings and Equipment</i>	<b>700</b>	1,000	700
02. Operating Accounts	<b>116,400</b>	101,200	116,400
<b>Amount to be Voted</b>	<b>913,600</b>	653,800	818,300
02. Revenue - Provincial	-	(11,100)	-
Total: Corporate Services	<b>913,600</b>	642,700	818,300
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	100	100
02. Operating Accounts	<b>100</b>	100	100
<b>Amount to be Voted</b>	<b>100</b>	100	100
Total: Administrative Support	<b>100</b>	100	100
TOTAL: GENERAL ADMINISTRATION	<b>2,023,700</b>	1,688,500	1,884,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,337,000</b>	1,999,700	2,216,000

# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### TOURISM

#### CURRENT

##### 2.1.01. TOURISM

Appropriations provide for the development and implementation of a fully integrated marketing program targeted to potential non-resident and resident visitors and designed to market the province as a unique tourism destination for the purpose of economic growth.

Appropriations also provide funding for support, coordination, and operations of Visitor Information Centres and services throughout the province. Funding is also provided for expenditures pertaining to the Atlantic Canada Tourism Partnership.

01. Salaries	2,627,300	2,418,400	2,488,900
Operating Accounts:			
<i>Employee Benefits</i>	38,000	43,000	38,000
<i>Transportation and Communications</i>	599,700	620,000	599,700
<i>Supplies</i>	24,600	23,800	24,600
<i>Purchased Services</i>	12,416,300	12,224,000	12,416,300
<i>Property, Furnishings and Equipment</i>	5,500	6,900	5,500
02. Operating Accounts	13,084,100	12,917,700	13,084,100
10. Grants and Subsidies	221,000	221,000	221,000
<b>Amount to be Voted</b>	<b>15,932,400</b>	<b>15,557,100</b>	<b>15,794,000</b>
01. Revenue - Federal	(540,000)	(540,000)	(540,000)
02. Revenue - Provincial	(80,000)	(80,000)	(80,000)
Total: Tourism	<b>15,312,400</b>	14,937,100	15,174,000

##### 2.1.02. SECTOR RESEARCH

Appropriations provide for functions related to developing research capacity to support economic development and diversification opportunities, and conducting research for multiple sectors including tourism industry research requirements.

01. Salaries	489,200	309,400	544,700
Operating Accounts:			
<i>Transportation and Communications</i>	2,900	4,000	4,900
<i>Supplies</i>	100	1,000	100
<i>Purchased Services</i>	196,800	340,200	196,800
02. Operating Accounts	199,800	345,200	201,800
<b>Amount to be Voted</b>	<b>689,000</b>	<b>654,600</b>	<b>746,500</b>
Total: Sector Research	<b>689,000</b>	654,600	746,500

# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 Budget \$
<b>TOURISM (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. 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	494,000	433,900	601,800
Operating Accounts:			
<i>Employee Benefits</i>	3,000	3,100	3,000
<i>Transportation and Communications</i>	30,000	41,000	43,200
<i>Supplies</i>	1,700	3,600	1,700
<i>Purchased Services</i>	2,294,800	1,717,800	1,794,800
<i>Property, Furnishings and Equipment</i>	-	2,200	-
02. Operating Accounts	2,329,500	1,767,700	1,842,700
10. Grants and Subsidies	125,400	125,400	125,400
<b>Amount to be Voted</b>	<b>2,948,900</b>	2,327,000	2,569,900
Total: Strategic Product Development	<b>2,948,900</b>	2,327,000	2,569,900
 <b>2.1.04. 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	956,400	1,074,400	306,400
<b>Amount to be Voted</b>	<b>956,400</b>	1,074,400	306,400
Total: Marble Mountain Development Corporation	<b>956,400</b>	1,074,400	306,400

# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>TOURISM (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.05. 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>850,000</b>	1,000,000	1,000,000
<b>Amount to be Voted</b>	<b>850,000</b>	1,000,000	1,000,000
Total: Marble Mountain Development Corporation	<b>850,000</b>	1,000,000	1,000,000
<b>TOTAL: TOURISM</b>	<b>20,756,700</b>	19,993,100	19,796,800

## PARKS

<i>CURRENT</i>			
<b>2.2.01. PARK OPERATIONS</b>			
Appropriations provide for the management, establishment, upgrading, policy direction and operation of the system of Provincial parks, and T'Railway.			
01. Salaries	<b>3,616,700</b>	3,658,900	3,613,800
Operating Accounts:			
<i>Employee Benefits</i>	-	300	-
<i>Transportation and Communications</i>	<b>152,900</b>	75,000	152,900
<i>Supplies</i>	<b>289,500</b>	445,000	289,500
<i>Purchased Services</i>	<b>888,400</b>	794,100	888,400
<i>Property, Furnishings and Equipment</i>	<b>28,600</b>	45,000	28,600
02. Operating Accounts	<b>1,359,400</b>	1,359,400	1,359,400
10. Grants and Subsidies	<b>154,500</b>	154,500	154,500
<b>Amount to be Voted</b>	<b>5,130,600</b>	5,172,800	5,127,700
02. Revenue - Provincial	<b>(500)</b>	(84,100)	(500)
Total: Park Operations	<b>5,130,100</b>	5,088,700	5,127,200

# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>PARKS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. C.A. PIPPY PARK COMMISSION</b>			
Appropriations provide for an operating grant to the C.A. Pippy Park Commission.			
10. Grants and Subsidies	<b>345,600</b>	325,500	325,500
<b>Amount to be Voted</b>	<b>345,600</b>	325,500	325,500
Total: C.A. Pippy Park Commission	<b>345,600</b>	325,500	325,500
<i>CAPITAL</i>			
<b>2.2.03. C.A. PIPPY PARK COMMISSION</b>			
Appropriations provide for the infrastructure needs of the C.A. Pippy Park Commission.			
10. Grants and Subsidies	<b>450,000</b>	900,000	900,000
<b>Amount to be Voted</b>	<b>450,000</b>	900,000	900,000
Total: C.A. Pippy Park Commission	<b>450,000</b>	900,000	900,000
TOTAL: PARKS	<b>5,925,700</b>	6,314,200	6,352,700
TOTAL: TOURISM	<b>26,682,400</b>	26,307,300	26,149,500

# TOURISM, CULTURE, ARTS AND RECREATION

## ARTS AND CULTURE

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>ARTS, CULTURE AND HERITAGE</b>			
<i>CURRENT</i>			
<b>3.1.01. ARTS AND CULTURE CENTRES</b>			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	3,089,500	3,119,900	2,999,200
Operating Accounts:			
<i>Employee Benefits</i>	3,800	1,000	3,800
<i>Transportation and Communications</i>	121,700	121,700	121,700
<i>Supplies</i>	30,900	25,000	30,900
<i>Purchased Services</i>	5,686,100	5,156,900	4,711,100
<i>Property, Furnishings and Equipment</i>	63,700	688,700	63,700
02. Operating Accounts	5,906,200	5,993,300	4,931,200
<b>Amount to be Voted</b>	<b>8,995,700</b>	<b>9,113,200</b>	<b>7,930,400</b>
01. Revenue - Federal	(425,000)	(675,000)	(50,000)
02. Revenue - Provincial	(6,828,000)	(6,978,000)	(6,228,000)
Total: Arts and Culture Centres	<b>1,742,700</b>	1,460,200	1,652,400
<b>3.1.02. ARTS, HERITAGE AND HISTORIC DEVELOPMENT</b>			
Appropriations provide for the preservation, management, development, and promotion of our arts and heritage through legislative oversight; the operation and maintenance of the Provincial Historic Sites network; archaeology supports and programs; funding and advisory support to the arts and heritage sectors; and cultural events, anniversaries and other celebrations.			
01. Salaries	2,472,000	2,699,500	2,208,800
Operating Accounts:			
<i>Transportation and Communications</i>	217,100	225,000	105,100
<i>Supplies</i>	116,100	245,000	116,100
<i>Professional Services</i>	157,500	110,000	114,500
<i>Purchased Services</i>	307,300	978,300	1,532,300
<i>Property, Furnishings and Equipment</i>	3,300	9,000	3,300
02. Operating Accounts	801,300	1,567,300	1,871,300
10. Grants and Subsidies	6,396,300	6,576,300	6,576,300
<b>Amount to be Voted</b>	<b>9,669,600</b>	10,843,100	10,656,400
02. Revenue - Provincial	(150,000)	(127,000)	(150,000)
Total: Arts, Heritage and Historic Development	<b>9,519,600</b>	10,716,100	10,506,400

# TOURISM, CULTURE, ARTS AND RECREATION

## ARTS AND CULTURE

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>ARTS, CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL</b>			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council, which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	<b>5,048,600</b>	8,040,700	8,040,700
<b>Amount to be Voted</b>	<b>5,048,600</b>	8,040,700	8,040,700
Total: Newfoundland and Labrador Arts Council	<b>5,048,600</b>	8,040,700	8,040,700
<b>3.1.04. 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>437,100</b>	480,800	430,800
<b>Amount to be Voted</b>	<b>437,100</b>	480,800	430,800
Total: Heritage Foundation of Newfoundland and Labrador	<b>437,100</b>	480,800	430,800
<b>3.1.05. CELEBRATE NL INC.</b>			
Appropriations provide for operating and program support for Celebrate NL Inc.			
10. Grants and Subsidies	<b>5,000,000</b>	4,675,100	4,675,100
<b>Amount to be Voted</b>	<b>5,000,000</b>	4,675,100	4,675,100
Total: Celebrate NL Inc.	<b>5,000,000</b>	4,675,100	4,675,100

# TOURISM, CULTURE, ARTS AND RECREATION

## ARTS AND CULTURE

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 Budget \$
<b>ARTS, CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.06. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	<b>6,722,700</b>	6,633,600	6,633,600
<b>Amount to be Voted</b>	<b>6,722,700</b>	6,633,600	6,633,600
Total: The Rooms Corporation of Newfoundland and Labrador	<b>6,722,700</b>	6,633,600	6,633,600
<i>CAPITAL</i>			
<b>3.1.07. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for infrastructure needs of the Rooms Corporation of Newfoundland and Labrador.			
10. Grants and Subsidies	<b>1,000,000</b>	1,000,000	1,000,000
<b>Amount to be Voted</b>	<b>1,000,000</b>	1,000,000	1,000,000
Total: The Rooms Corporation of Newfoundland and Labrador	<b>1,000,000</b>	1,000,000	1,000,000
TOTAL: ARTS, CULTURE AND HERITAGE	<b>29,470,700</b>	33,006,500	32,939,000
TOTAL: ARTS AND CULTURE	<b>29,470,700</b>	33,006,500	32,939,000

# TOURISM, CULTURE, ARTS AND RECREATION

## FILM, TELEVISION AND RECREATION

	2025-26 Estimates \$	2024-25 Revised \$	2024-25 Budget \$
<b>FILM AND TELEVISION</b>			
<i>CURRENT</i>			
<b>4.1.01. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide for marketing, operating and program support for the Corporation.			
10. Grants and Subsidies	1,251,500	1,243,600	1,243,600
<b>Amount to be Voted</b>	<b>1,251,500</b>	<b>1,243,600</b>	<b>1,243,600</b>
Total: Newfoundland and Labrador Film Development Corporation	<b>1,251,500</b>	<b>1,243,600</b>	<b>1,243,600</b>
<i>CAPITAL</i>			
<b>4.1.02. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide for equity and other business financing assistance to telefilm companies in the province.			
10. Grants and Subsidies	10,000,000	10,000,000	10,000,000
<b>Amount to be Voted</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Total: Newfoundland and Labrador Film Development Corporation	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>TOTAL: FILM AND TELEVISION</b>	<b>11,251,500</b>	<b>11,243,600</b>	<b>11,243,600</b>

# TOURISM, CULTURE, ARTS AND RECREATION

## FILM, TELEVISION AND RECREATION

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>RECREATION</b>			
<i>CURRENT</i>			
<b>4.2.01. SPORT AND RECREATION</b>			
Appropriations provide for the support of physical activity, recreation and sport in the Province, and for the promotion of wellness and support for wellness initiatives implemented throughout the Province.			
01. Salaries	987,500	1,045,200	1,112,100
Operating Accounts:			
<i>Transportation and Communications</i>	27,400	31,900	23,200
<i>Supplies</i>	26,800	2,000	26,800
<i>Purchased Services</i>	5,100	3,500	464,300
02. Operating Accounts	59,300	37,400	514,300
10. Grants and Subsidies	8,536,700	7,926,500	7,621,500
<b>Amount to be Voted</b>	<b>9,583,500</b>	<b>9,009,100</b>	<b>9,247,900</b>
01. Revenue - Federal	(413,100)	(378,000)	(378,000)
02. Revenue - Provincial	(337,500)	(337,500)	(337,500)
Total: Sport and Recreation	<b>8,832,900</b>	<b>8,293,600</b>	<b>8,532,400</b>
<b>4.2.02. NEWFOUNDLAND AND LABRADOR SPORTS CENTRE INC.</b>			
Appropriations provide for the operation of the Provincial Training Centre.			
10. Grants and Subsidies	1,992,800	434,800	434,800
<b>Amount to be Voted</b>	<b>1,992,800</b>	<b>434,800</b>	<b>434,800</b>
Total: Newfoundland and Labrador Sports Centre Inc.	<b>1,992,800</b>	<b>434,800</b>	<b>434,800</b>
<i>CAPITAL</i>			
<b>4.2.03. NEWFOUNDLAND AND LABRADOR SPORTS CENTRE INC.</b>			
Appropriations provided for the infrastructure needs of the Newfoundland and Labrador Sports Centre Inc.			
10. Grants and Subsidies	-	13,500,000	13,500,000
<b>Amount to be Voted</b>	<b>-</b>	<b>13,500,000</b>	<b>13,500,000</b>
Total: Newfoundland and Labrador Sports Centre Inc.	<b>-</b>	<b>13,500,000</b>	<b>13,500,000</b>
TOTAL: RECREATION	<b>10,825,700</b>	<b>22,228,400</b>	<b>22,467,200</b>
TOTAL: FILM, TELEVISION AND RECREATION	<b>22,077,200</b>	<b>33,472,000</b>	<b>33,710,800</b>
TOTAL: DEPARTMENT	<b>80,567,300</b>	<b>94,785,500</b>	<b>95,015,300</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*



## **SOCIAL SECTOR**

*THIS PAGE INTENTIONALLY LEFT BLANK*



# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

HON. PAUL PIKE  
Minister  
Confederation Building

ALAN DOODY  
Deputy Minister  
Confederation Building

The Department of Children, Seniors and Social Development is responsible for the planning and development of policies, standards, and programs as well as service delivery to support the safety of individuals and families. The Department focuses on the protection and social well-being of children, youth, individuals and families through development of policy and programs for seniors and aging, child and adult protection, community youth corrections, adoptions, and disability policy. The Department is also responsible for delivering income support and other financial supports; and assisting people and communities during disasters. Through these and other government programs, and working with the community sector, the Department leads initiatives to foster poverty reduction and improve well-being.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	8,761,000
Child and Youth Services	182,001,000
Policy and Programs	13,136,100
Prevention and Early Intervention	273,407,200
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>477,305,300</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure	
Amount Voted	477,305,300
Less: Related Revenue	
Current	<u>(40,670,100)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$436,635,200</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25	
	\$	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	221,700	207,300	217,300
Operating Accounts:			
<i>Employee Benefits</i>	1,000	400	1,000
<i>Transportation and Communications</i>	41,500	38,000	41,500
<i>Supplies</i>	700	-	700
<i>Purchased Services</i>	800	-	800
02. Operating Accounts	<u>44,000</u>	<u>38,400</u>	<u>44,000</u>
<b>Amount to be Voted</b>	<u>265,700</u>	<u>245,700</u>	<u>261,300</u>
Total: Minister's Office	<u>265,700</u>	<u>245,700</u>	<u>261,300</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<u>265,700</u>	<u>245,700</u>	<u>261,300</u>

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,192,800	1,132,700	1,143,600
Operating Accounts:			
<i>Employee Benefits</i>	400	400	400
<i>Transportation and Communications</i>	25,300	34,600	25,300
<i>Supplies</i>	1,900	2,600	1,900
<i>Purchased Services</i>	1,900	2,500	1,900
02. Operating Accounts	<u>29,500</u>	<u>40,100</u>	<u>29,500</u>
<b>Amount to be Voted</b>	<u>1,222,300</u>	<u>1,172,800</u>	<u>1,173,100</u>
Total: Executive Support	<u>1,222,300</u>	<u>1,172,800</u>	<u>1,173,100</u>

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES AND PERFORMANCE IMPROVEMENT</b>			
Appropriations provide for the management of financial, operational, administrative, quality, training, information management, performance improvement and strategic planning within the Department.			
01. Salaries	<b>6,769,700</b>	5,549,100	7,102,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>150,000</b>	300,000	150,000
<i>Transportation and Communications</i>	<b>186,400</b>	150,000	193,800
<i>Supplies</i>	<b>38,800</b>	51,000	38,800
<i>Professional Services</i>	<b>26,200</b>	26,200	26,200
<i>Purchased Services</i>	<b>87,400</b>	75,000	80,000
<i>Property, Furnishings and Equipment</i>	<b>14,500</b>	12,000	14,500
02. Operating Accounts	<b>503,300</b>	614,200	503,300
<b>Amount to be Voted</b>	<b>7,273,000</b>	6,163,300	7,605,600
Total: Corporate Services and Performance Improvement	<b>7,273,000</b>	6,163,300	7,605,600
TOTAL: GENERAL ADMINISTRATION	<b>8,495,300</b>	7,336,100	8,778,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>8,761,000</b>	7,581,800	9,040,000

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## CHILD AND YOUTH SERVICES

	2025-26	2024-25	
	Estimates	Revised	Budget
	\$	\$	\$
<b>CHILD AND YOUTH SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. CHILD AND YOUTH SERVICES</b>			
Appropriations provide for the delivery of child protection, kinship, in care, youth services, adoptions, youth corrections, and intervention service programs to children, youth and their families through regional offices throughout the Province.			
01. Salaries	<b>50,081,600</b>	46,387,300	46,131,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>2,860,900</b>	2,860,900	2,860,900
<i>Supplies</i>	<b>228,200</b>	310,000	231,100
<i>Purchased Services</i>	<b>437,700</b>	560,000	434,800
<i>Property, Furnishings and Equipment</i>	<b>143,000</b>	108,000	143,000
02. Operating Accounts	<b>3,669,800</b>	3,838,900	3,669,800
09. Allowances and Assistance	<b>128,249,600</b>	158,000,000	121,839,200
10. Grants and Subsidies	-	6,679,400	-
<b>Amount to be Voted</b>	<b>182,001,000</b>	214,905,600	171,640,000
01. Revenue - Federal	<b>(36,470,100)</b>	(64,000,000)	(30,601,700)
Total: Child and Youth Services	<b>145,530,900</b>	150,905,600	141,038,300
<b>TOTAL: CHILD AND YOUTH SERVICES</b>	<b>145,530,900</b>	150,905,600	141,038,300

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## POLICY AND PROGRAMS

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>POLICY AND PROGRAMS</b>			
<i>CURRENT</i>			
<b>3.1.01. SENIORS AND AGING</b>			
Appropriations provide for seniors and adult protection legislation, program and policy development, and planning to address the challenges and opportunities of an aging population.			
01. Salaries	<b>734,400</b>	590,400	736,900
Operating Accounts:			
<i>Employee Benefits</i>	-	400	-
<i>Transportation and Communications</i>	<b>35,100</b>	20,000	35,100
<i>Supplies</i>	<b>3,600</b>	200	3,600
<i>Purchased Services</i>	<b>20,000</b>	17,000	20,000
02. Operating Accounts	<b>58,700</b>	37,600	58,700
10. Grants and Subsidies	<b>1,048,100</b>	878,100	1,048,100
<b>Amount to be Voted</b>	<b>1,841,200</b>	1,506,100	1,843,700
Total: Seniors and Aging	<b>1,841,200</b>	1,506,100	1,843,700
<b>3.1.02. DISABILITY POLICY OFFICE</b>			
Appropriations provide for accessibility legislation, program and policy development and planning, and for inclusion of persons with disabilities.			
01. Salaries	<b>343,100</b>	295,300	322,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>45,000</b>	6,000	45,000
<i>Professional Services</i>	<b>8,300</b>	1,600	8,300
<i>Purchased Services</i>	<b>43,600</b>	30,000	43,600
02. Operating Accounts	<b>96,900</b>	37,600	96,900
10. Grants and Subsidies	<b>903,500</b>	1,073,500	903,500
<b>Amount to be Voted</b>	<b>1,343,500</b>	1,406,400	1,322,700
Total: Disability Policy Office	<b>1,343,500</b>	1,406,400	1,322,700

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## POLICY AND PROGRAMS

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>POLICY AND PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. CHILD WELFARE PROGRAMS AND POLICY</b>			
Appropriations provide for legislation, program and policy development and planning, in support of youth corrections, adoptions, youth services, kinship, child protection and children in care programs. Appropriations also provide for the administration of operating grant funding to organizations providing services within these sectors.			
01. Salaries	<b>2,479,500</b>	1,715,000	1,592,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>30,500</b>	24,500	30,500
<i>Supplies</i>	<b>17,700</b>	300	17,700
<i>Professional Services</i>	<b>5,000</b>	5,000	5,000
<i>Purchased Services</i>	<b>43,600</b>	40,200	43,600
02. Operating Accounts	<b>96,800</b>	70,000	96,800
10. Grants and Subsidies	<b>7,375,100</b>	-	6,908,700
<b>Amount to be Voted</b>	<b>9,951,400</b>	1,785,000	8,598,400
Total: Child Welfare Programs and Policy	<b>9,951,400</b>	1,785,000	8,598,400
TOTAL: POLICY AND PROGRAMS	<b>13,136,100</b>	4,697,500	11,764,800
TOTAL: POLICY AND PROGRAMS	<b>13,136,100</b>	4,697,500	11,764,800

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## PREVENTION AND EARLY INTERVENTION

2025-26 Estimates	2024-25	
\$	Revised	Budget
\$	\$	\$

### PREVENTION AND EARLY INTERVENTION

#### CURRENT

#### 4.1.01. INCOME SUPPORT REGIONAL CLIENT SERVICES

Appropriations provide for the delivery of Income Support's programs and services through regional and provincial offices.

01. Salaries	11,328,100	11,036,400	11,836,400
Operating Accounts:			
<i>Employee Benefits</i>	1,600	-	1,600
<i>Transportation and Communications</i>	286,100	250,000	291,100
<i>Supplies</i>	44,200	35,000	39,200
<i>Purchased Services</i>	76,200	41,000	76,200
<i>Property, Furnishings and Equipment</i>	14,500	14,500	14,500
02. Operating Accounts	<u>422,600</u>	<u>340,500</u>	<u>422,600</u>
<b>Amount to be Voted</b>	<u>11,750,700</u>	<u>11,376,900</u>	<u>12,259,000</u>
Total: Income Support Regional Client Services	<u>11,750,700</u>	<u>11,376,900</u>	<u>12,259,000</u>

#### 4.1.02. INCOME SUPPORT PROGRAM AND POLICY

Appropriations provide for legislation, program and policy development and planning, in support of Income Support benefits to eligible individuals and families. Appropriations also provide for the prenatal component of the Prenatal-Early Childhood Nutrition program to low-income families upon confirmation of pregnancy.

01. Salaries	741,500	707,000	726,900
Operating Accounts:			
<i>Employee Benefits</i>	900	400	900
<i>Transportation and Communications</i>	332,500	367,000	332,500
<i>Supplies</i>	900	-	900
<i>Purchased Services</i>	2,500	1,500	2,500
<i>Property, Furnishings and Equipment</i>	1,000	-	1,000
02. Operating Accounts	<u>337,800</u>	<u>368,900</u>	<u>337,800</u>
09. Allowances and Assistance	<u>256,399,500</u>	<u>219,649,500</u>	<u>225,649,500</u>
<b>Amount to be Voted</b>	<u>257,478,800</u>	<u>220,725,400</u>	<u>226,714,200</u>
02. Revenue - Provincial	<u>(4,200,000)</u>	<u>(4,200,000)</u>	<u>(4,200,000)</u>
Total: Income Support Program and Policy	<u>253,278,800</u>	<u>216,525,400</u>	<u>222,514,200</u>

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## PREVENTION AND EARLY INTERVENTION

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>PREVENTION AND EARLY INTERVENTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. SOCIAL AND ECONOMIC WELL-BEING</b>			
Appropriations provide for program and policy development and planning to foster social and economic well-being, and to support the role of Minister Responsible for the Community Sector. Appropriations also provide for the administration of youth-oriented grant funding.			
01. Salaries	<b>452,900</b>	349,600	485,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>16,900</b>	3,500	16,900
<i>Professional Services</i>	<b>25,000</b>	-	25,000
<i>Purchased Services</i>	<b>46,200</b>	30,000	46,200
02. Operating Accounts	<b>88,100</b>	33,500	88,100
10. Grants and Subsidies	<b>3,636,700</b>	3,636,700	3,636,700
<b>Amount to be Voted</b>	<b>4,177,700</b>	4,019,800	4,210,700
Total: Social and Economic Well-being	<b>4,177,700</b>	4,019,800	4,210,700
TOTAL: PREVENTION AND EARLY INTERVENTION	<b>269,207,200</b>	231,922,100	238,983,900
TOTAL: PREVENTION AND EARLY INTERVENTION	<b>269,207,200</b>	231,922,100	238,983,900
TOTAL: DEPARTMENT	<b>436,635,200</b>	395,107,000	400,827,000

*THIS PAGE INTENTIONALLY LEFT BLANK*

## EDUCATION

HON. KRISTA LYNN HOWELL  
Minister  
Confederation Building

JUDITH HEARN  
Deputy Minister  
Confederation Building

The Department of Education is responsible for developing and administering a provincial system of education which encourages all students to achieve their potential development. It administers early learning opportunities for pre-school children and 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 also supports the delivery of post-secondary education through Memorial University of Newfoundland, College of the North Atlantic and private training institutions, administers the student financial assistance program and delivers programs and services to promote adult literacy.

The Department is also responsible for the provision of library and information services in the province.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive Services	1,670,400	-	1,670,400
Corporate Services	20,366,700	4,207,300	24,574,000
Early Learning, Inclusion and Child Development	169,524,000	-	169,524,000
Kindergarten to Grade 12 Education	27,865,300	-	27,865,300
Education Operations	725,812,400	-	725,812,400
Post-Secondary Education	416,253,400	25,376,200	441,629,600
Education Transformation	317,700	-	317,700
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>1,361,809,900</b>	<b>29,583,500</b>	<b>1,391,393,400</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure		
Amount Voted		\$1,391,393,400
Less: Related Revenue		
Current	(152,048,700)	
Capital	(11,475,000)	(163,523,700)
<b>NET EXPENDITURE (Current and Capital)</b>		<b>\$1,227,869,700</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# EDUCATION

## EXECUTIVE SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 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	266,800	258,000	256,500
Operating Accounts:			
<i>Transportation and Communications</i>	40,900	20,900	40,900
<i>Supplies</i>	800	1,000	800
<i>Purchased Services</i>	700	1,300	700
02. Operating Accounts	42,400	23,200	42,400
<b>Amount to be Voted</b>	<b>309,200</b>	281,200	298,900
Total: Minister's Office	<b>309,200</b>	281,200	298,900
TOTAL: MINISTER'S OFFICE	<b>309,200</b>	281,200	298,900
<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	1,333,200	1,302,200	1,285,800
Operating Accounts:			
<i>Transportation and Communications</i>	25,000	30,000	33,200
<i>Supplies</i>	3,000	3,600	1,600
02. Operating Accounts	28,000	33,600	34,800
<b>Amount to be Voted</b>	<b>1,361,200</b>	1,335,800	1,320,600
Total: Executive Support	<b>1,361,200</b>	1,335,800	1,320,600
TOTAL: EXECUTIVE SUPPORT	<b>1,361,200</b>	1,335,800	1,320,600
TOTAL: EXECUTIVE SERVICES	<b>1,670,400</b>	1,617,000	1,619,500

# EDUCATION

## CORPORATE SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management of financial, operational and administrative activities within the Department. Appropriations also provide for policy development and analysis, strategic and operational planning, human resource support, information management initiatives and operations of the records centre.			
01. Salaries	<b>1,877,500</b>	1,934,700	1,634,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>143,500</b>	90,000	143,500
<i>Transportation and Communications</i>	<b>278,400</b>	278,400	278,400
<i>Supplies</i>	<b>27,000</b>	43,000	22,100
<i>Professional Services</i>	<b>112,000</b>	650,000	112,000
<i>Purchased Services</i>	<b>65,000</b>	85,000	57,200
<i>Property, Furnishings and Equipment</i>	<b>40,000</b>	25,000	40,000
02. Operating Accounts	<b>665,900</b>	1,171,400	653,200
10. Grants and Subsidies	<b>35,000</b>	35,000	35,000
<b>Amount to be Voted</b>	<b>2,578,400</b>	3,141,100	2,322,900
02. Revenue - Provincial	<b>(80,000)</b>	(700,000)	(80,000)
Total: Administrative Support	<b>2,498,400</b>	2,441,100	2,242,900
<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>5,081,500</b>	5,255,200	4,783,800
<b>Amount to be Voted</b>	<b>5,081,500</b>	5,255,200	4,783,800
Total: Assistance to Educational Agencies and Advisory Committees	<b>5,081,500</b>	5,255,200	4,783,800

# EDUCATION

## CORPORATE SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Professional Services</i>	650,000	650,000	650,000
<i>Purchased Services</i>	<b>3,257,300</b>	200,000	200,000
02. Operating Accounts	<b>3,907,300</b>	850,000	850,000
<b>Amount to be Voted</b>	<b>3,907,300</b>	850,000	850,000
01. Revenue - Federal	<b>(3,907,300)</b>	(850,000)	(850,000)
Total: Administrative Support	-	-	-
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>7,579,900</b>	7,696,300	7,026,700
<b>PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD</b>			
<i>CURRENT</i>			
<b>2.2.01. OPERATIONS</b>			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	12,706,800	12,732,300	12,522,300
<b>Amount to be Voted</b>	<b>12,706,800</b>	12,732,300	12,522,300
Total: Operations	<b>12,706,800</b>	12,732,300	12,522,300
<i>CAPITAL</i>			
<b>2.2.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for the Province's contribution to the libraries' board for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.			
10. Grants and Subsidies	300,000	300,000	300,000
<b>Amount to be Voted</b>	<b>300,000</b>	300,000	300,000
Total: Physical Plant and Equipment	<b>300,000</b>	300,000	300,000
<b>TOTAL: PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD</b>	<b>13,006,800</b>	13,032,300	12,822,300
<b>TOTAL: CORPORATE SERVICES</b>	<b>20,586,700</b>	20,728,600	19,849,000

# EDUCATION

## EARLY LEARNING, INCLUSION AND CHILD DEVELOPMENT

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>EARLY LEARNING</b>			
<i>CURRENT</i>			
<b>3.1.01. EARLY LEARNING AND CHILD DEVELOPMENT</b>			
Appropriations provide for the delivery of early learning programs including the regulation and delivery of programs and services for child care and family resource centres. Appropriations also provide for the Canada-NL Early Learning and Child Care Agreements.			
01. Salaries	<b>7,985,100</b>	7,646,300	7,846,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>19,800</b>	9,800	19,800
<i>Transportation and Communications</i>	<b>432,600</b>	350,000	432,600
<i>Supplies</i>	<b>730,200</b>	650,200	730,200
<i>Professional Services</i>	<b>2,876,500</b>	326,500	2,876,500
<i>Purchased Services</i>	<b>295,000</b>	295,000	295,000
<i>Property, Furnishings and Equipment</i>	<b>360,000</b>	360,000	360,000
02. Operating Accounts	<b>4,714,100</b>	1,991,500	4,714,100
09. Allowances and Assistance	<b>2,376,800</b>	3,202,100	4,781,800
10. Grants and Subsidies	<b>149,407,100</b>	165,060,400	165,060,400
<b>Amount to be Voted</b>	<b>164,483,100</b>	177,900,300	182,402,600
01. Revenue - Federal	<b>(97,349,300)</b>	(134,300,000)	(159,890,000)
Total: Early Learning and Child Development	<b>67,133,800</b>	43,600,300	22,512,600
<b>TOTAL: EARLY LEARNING</b>	<b>67,133,800</b>	43,600,300	22,512,600

# EDUCATION

## EARLY LEARNING, INCLUSION AND CHILD DEVELOPMENT

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>STUDENT SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>3.2.01. STUDENT SUPPORT SERVICES</b>			
Appropriations provide for the development, implementation and evaluation of policies, guidelines, and procedures to support schools in the development and maintenance of safe, caring and inclusive school cultures, while ensuring that the strengths and needs of all students are met, including deaf and hard of hearing students.			
01. Salaries	<b>3,125,300</b>	3,104,100	3,130,200
Operating Accounts:			
<i>Transportation and Communications</i>	<b>445,400</b>	814,900	254,700
<i>Supplies</i>	<b>931,100</b>	931,100	931,100
<i>Purchased Services</i>	<b>489,100</b>	738,400	376,900
02. Operating Accounts	<b>1,865,600</b>	2,484,400	1,562,700
09. Allowances and Assistance	<b>48,800</b>	24,000	48,800
10. Grants and Subsidies	<b>1,200</b>	1,200	1,200
<b>Amount to be Voted</b>	<b>5,040,900</b>	5,613,700	4,742,900
Total: Student Support Services	<b>5,040,900</b>	5,613,700	4,742,900
TOTAL: STUDENT SUPPORT SERVICES	<b>5,040,900</b>	5,613,700	4,742,900
TOTAL: EARLY LEARNING, INCLUSION AND AND CHILD DEVELOPMENT	<b>72,174,700</b>	49,214,000	27,255,500

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>PROGRAM DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. CURRICULUM DEVELOPMENT AND IMPLEMENTATION</b>			
Appropriations provide for the development, evaluation and implementation of curriculum and the procurement of instructional materials. Appropriations also provide for the cultural connections strategy and cultural educational initiatives.			
01. Salaries	<b>8,502,400</b>	8,544,200	8,463,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>661,400</b>	624,200	497,600
<i>Supplies</i>	<b>5,880,400</b>	6,739,000	6,178,900
<i>Professional Services</i>	<b>48,000</b>	36,000	23,500
<i>Purchased Services</i>	<b>95,000</b>	82,300	145,700
02. Operating Accounts	<b>6,684,800</b>	7,481,500	6,845,700
09. Allowances and Assistance	<b>111,300</b>	120,000	111,300
10. Grants and Subsidies	<b>1,679,900</b>	1,804,000	1,679,900
<b>Amount to be Voted</b>	<b>16,978,400</b>	17,949,700	17,100,300
02. Revenue - Provincial	<b>(50,000)</b>	(80,400)	(50,000)
Total: Curriculum Development and Implementation	<b>16,928,400</b>	17,869,300	17,050,300
<b>4.1.02. 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	<b>1,726,700</b>	1,448,900	1,748,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>80,900</b>	80,900	80,900
<i>Supplies</i>	<b>81,000</b>	86,500	66,000
<i>Professional Services</i>	<b>153,900</b>	150,400	153,900
<i>Purchased Services</i>	<b>32,500</b>	22,500	32,500
02. Operating Accounts	<b>348,300</b>	340,300	333,300
09. Allowances and Assistance	<b>1,546,600</b>	1,399,500	1,087,000
10. Grants and Subsidies	<b>2,883,000</b>	2,119,800	2,139,300
<b>Amount to be Voted</b>	<b>6,504,600</b>	5,308,500	5,308,500
01. Revenue - Federal	<b>(6,267,600)</b>	(3,900,000)	(11,431,200)
Total: Language Programs	<b>237,000</b>	1,408,500	(6,122,700)
<b>TOTAL: PROGRAM DEVELOPMENT</b>	<b>17,165,400</b>	19,277,800	10,927,600

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>EDUCATIONAL PROGRAMS</b>			
<i>CURRENT</i>			
<b>4.2.01. EVALUATION, RESEARCH AND CERTIFICATION</b>			
Appropriations provide for administrative costs associated with student testing and assessment, high school scholarships, maintenance of student information databases, certification, research and statistics.			
01. Salaries	<b>2,834,400</b>	2,644,700	2,802,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>106,500</b>	106,500	106,500
<i>Supplies</i>	<b>30,400</b>	30,400	30,400
<i>Professional Services</i>	<b>195,700</b>	59,700	195,700
<i>Purchased Services</i>	<b>981,300</b>	932,800	981,300
02. Operating Accounts	<b>1,313,900</b>	1,129,400	1,313,900
09. Allowances and Assistance	<b>234,000</b>	309,000	309,000
<b>Amount to be Voted</b>	<b>4,382,300</b>	4,083,100	4,425,400
02. Revenue - Provincial	<b>(156,600)</b>	(150,500)	(156,600)
Total: Evaluation, Research and Certification	<b>4,225,700</b>	3,932,600	4,268,800
TOTAL: EDUCATIONAL PROGRAMS	<b>4,225,700</b>	3,932,600	4,268,800
TOTAL: KINDERGARTEN TO GRADE 12 EDUCATION	<b>21,391,100</b>	23,210,400	15,196,400

# EDUCATION

## EDUCATION OPERATIONS

	2025-26 Estimates	2024-25	
	\$	Revised	Budget
	\$	\$	\$
<b>EDUCATION OPERATIONS</b>			
<i>CURRENT</i>			
<b>5.1.01. TEACHING SERVICES</b>			
Appropriations provide for the cost of teachers' salaries and other employment related costs.			
01. Salaries	<b>594,722,600</b>	567,410,200	558,626,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>400,000</b>	400,000	400,000
<i>Transportation and Communications</i>	<b>782,700</b>	715,000	1,424,500
02. Operating Accounts	<b>1,182,700</b>	1,115,000	1,824,500
<b>Amount to be Voted</b>	<b>595,905,300</b>	568,525,200	560,450,900
01. Revenue - Federal	<b>(12,572,700)</b>	(7,251,000)	(7,251,000)
02. Revenue - Provincial	<b>(950,000)</b>	(950,000)	(950,000)
Total: Teaching Services	<b>582,382,600</b>	560,324,200	552,249,900
<b>5.1.02. SCHOOL OPERATIONS</b>			
Appropriations provide for support salaries including directors of schools, secretaries and student assistants. Appropriations also provide for all instructional related material costs.			
01. Salaries	<b>46,792,600</b>	44,773,800	43,233,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>905,500</b>	1,000,000	700,000
<i>Transportation and Communications</i>	<b>648,100</b>	703,100	648,100
<i>Supplies</i>	<b>8,781,000</b>	8,712,200	8,781,000
<i>Purchased Services</i>	<b>1,142,600</b>	1,131,600	1,142,600
02. Operating Accounts	<b>11,477,200</b>	11,546,900	11,271,700
<b>Amount to be Voted</b>	<b>58,269,800</b>	56,320,700	54,505,500
01. Revenue - Federal	<b>(6,979,100)</b>	(4,670,600)	(4,670,600)
02. Revenue - Provincial	<b>(5,124,500)</b>	(5,015,500)	(5,015,500)
Total: School Operations	<b>46,166,200</b>	46,634,600	44,819,400

# EDUCATION

## EDUCATION OPERATIONS

	2025-26 Estimates	2024-25	
	\$	Revised	Budget
	\$	\$	\$
<b>EDUCATION OPERATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.03. SCHOOL SERVICES</b>			
Appropriations provide for the administrative costs of the school system.			
01. Salaries	9,114,200	8,384,600	8,081,200
Operating Accounts:			
<i>Employee Benefits</i>	166,500	110,000	162,300
<i>Transportation and Communications</i>	1,513,800	1,720,400	1,341,800
<i>Supplies</i>	3,040,200	4,937,900	2,757,400
<i>Professional Services</i>	501,000	454,900	805,800
<i>Purchased Services</i>	800,300	1,006,200	800,300
<i>Property, Furnishings and Equipment</i>	3,738,300	314,500	1,559,800
02. Operating Accounts	9,760,100	8,543,900	7,427,400
<b>Amount to be Voted</b>	<b>18,874,300</b>	16,928,500	15,508,600
02. Revenue - Provincial	(200,000)	(200,000)	(200,000)
Total: School Services	18,674,300	16,728,500	15,308,600
 <b>5.1.04. SCHOOL FOOD PROGRAMS</b>			
Appropriations provide for the administrative and operational cost of school food programs.			
01. Salaries	387,400	103,600	103,600
Operating Accounts:			
<i>Transportation and Communications</i>	11,000	-	-
<i>Supplies</i>	1,552,000	-	-
<i>Professional Services</i>	330,000	-	-
<i>Purchased Services</i>	36,468,000	-	-
<i>Property, Furnishings and Equipment</i>	5,000	-	-
02. Operating Accounts	38,366,000	-	-
10. Grants and Subsidies	3,618,700	3,695,700	5,115,100
<b>Amount to be Voted</b>	<b>42,372,100</b>	3,799,300	5,218,700
01. Revenue - Federal	(3,312,800)	(2,505,400)	-
02. Revenue - Provincial	(17,330,000)	-	-
Total: School Food Programs	21,729,300	1,293,900	5,218,700
<b>TOTAL: EDUCATION OPERATIONS</b>	<b>668,952,400</b>	624,981,200	617,596,600

# EDUCATION

## EDUCATION OPERATIONS

	<u>2025-26</u>	<u>2024-25</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>FRANCOPHONE SCHOOLS</b>			
<i>CURRENT</i>			
<b>5.2.01. CONSEIL SCOLAIRE FRANCOPHONE PROVINCIAL DE TERRE-NEUVE ET LABRADOR</b>			
Appropriations provide for the administrative and operational cost of the Francophone school district.			
10. Grants and Subsidies	<b>10,390,900</b>	9,842,100	9,347,100
<b>Amount to be Voted</b>	<b>10,390,900</b>	9,842,100	9,347,100
Total: Conseil scolaire francophone provincial de Terre-Neuve et Labrador	<b>10,390,900</b>	9,842,100	9,347,100
TOTAL: FRANCOPHONE SCHOOLS	<b>10,390,900</b>	9,842,100	9,347,100
TOTAL: EDUCATION OPERATIONS	<b>679,343,300</b>	634,823,300	626,943,700

# EDUCATION

## POST-SECONDARY EDUCATION

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>POST-SECONDARY EDUCATION</b>			
<i>CURRENT</i>			
<b>6.1.01. 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	1,019,000	858,800	1,020,100
Operating Accounts:			
<i>Transportation and Communications</i>	15,500	13,000	16,000
<i>Supplies</i>	500	1,100	1,100
02. Operating Accounts	16,000	14,100	17,100
10. Grants and Subsidies	4,320,000	5,109,600	4,779,600
	<b>5,355,000</b>	5,982,500	5,816,800
01. Revenue - Federal	-	(194,400)	(194,400)
02. Revenue - Provincial	(138,300)	(138,300)	(138,300)
	<b>5,216,700</b>	5,649,800	5,484,100
Total: Literacy and Institutional Services	<b>5,216,700</b>	5,649,800	5,484,100
<b>TOTAL: POST-SECONDARY EDUCATION</b>	<b>5,216,700</b>	5,649,800	5,484,100

# EDUCATION

## POST-SECONDARY EDUCATION

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>MEMORIAL UNIVERSITY</b>			
<i>CURRENT</i>			
<b>6.2.01. OPERATIONS</b>			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute and Grenfell Campus.			
10. Grants and Subsidies			
Regular Operating Grant	284,196,200	272,324,400	270,267,400
Tuition Offset Grant	27,360,000	27,360,000	27,360,000
<b>Amount to be Voted</b>	<b>311,556,200</b>	299,684,400	297,627,400
Total: Operations	<b>311,556,200</b>	299,684,400	297,627,400
<i>CAPITAL</i>			
<b>6.2.02. 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	2,400,000	15,514,400	14,351,300
<b>Amount to be Voted</b>	<b>2,400,000</b>	15,514,400	14,351,300
02. Revenue - Provincial	(567,700)	(11,866,500)	(9,366,500)
Total: Physical Plant and Equipment	<b>1,832,300</b>	3,647,900	4,984,800
<b>TOTAL: MEMORIAL UNIVERSITY</b>	<b>313,388,500</b>	303,332,300	302,612,200

# EDUCATION

## POST-SECONDARY EDUCATION

	2025-26 Estimates	2024-25	
	\$	Revised	Budget
	\$	\$	\$
<b>COLLEGE OF THE NORTH ATLANTIC</b>			
<i>CURRENT</i>			
<b>6.3.01. OPERATIONS</b>			
Appropriations provide for the operation of the College of the North Atlantic.			
10. Grants and Subsidies			
Regular Operating Grant	<b>67,547,400</b>	63,949,300	56,099,300
Tuition Offset Grant	<b>14,900,000</b>	14,900,000	14,900,000
<b>Amount to be Voted</b>	<b>82,447,400</b>	78,849,300	70,999,300
Total: Operations	<b>82,447,400</b>	78,849,300	70,999,300
<i>CAPITAL</i>			
<b>6.3.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for capital construction projects and alterations to the College's facilities and the acquisition of furniture and equipment.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>750,000</b>	750,000	750,000
02. Operating Accounts	<b>750,000</b>	750,000	750,000
10. Grants and Subsidies	<b>3,426,200</b>	300,000	300,000
<b>Amount to be Voted</b>	<b>4,176,200</b>	1,050,000	1,050,000
Total: Physical Plant and Equipment	<b>4,176,200</b>	1,050,000	1,050,000
<b>TOTAL: COLLEGE OF THE NORTH ATLANTIC</b>	<b>86,623,600</b>	79,899,300	72,049,300

# EDUCATION

## POST-SECONDARY EDUCATION

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>STUDENT FINANCIAL SERVICES</b>			
<i>CURRENT</i>			
<b>6.4.01. 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	1,967,400	1,993,300	1,943,900
Operating Accounts:			
<i>Transportation and Communications</i>	11,500	4,700	16,100
<i>Supplies</i>	6,000	6,500	3,500
<i>Professional Services</i>	65,500	-	-
<i>Purchased Services</i>	127,600	130,500	191,000
02. Operating Accounts	210,600	141,700	210,600
10. Grants and Subsidies	14,716,800	9,000,000	14,435,400
<b>Amount to be Voted</b>	<b>16,894,800</b>	11,135,000	16,589,900
01. Revenue - Federal	<b>(1,537,800)</b>	<b>(1,522,600)</b>	<b>(1,522,600)</b>
Total: Administration	<b>15,357,000</b>	9,612,400	15,067,300
<i>CAPITAL</i>			
<b>6.4.02. ADMINISTRATION</b>			
Appropriations provide for the administration of the repayable loan portion of the Newfoundland and Labrador Student Financial Assistance Program which extends financial assistance to eligible post-secondary students.			
08. Loans, Advances and Investments	18,800,000	12,400,000	15,214,000
<b>Amount to be Voted</b>	<b>18,800,000</b>	12,400,000	15,214,000
02. Revenue - Provincial	<b>(7,000,000)</b>	<b>(7,000,000)</b>	<b>(7,000,000)</b>
Total: Administration	<b>11,800,000</b>	5,400,000	8,214,000
TOTAL: STUDENT FINANCIAL SERVICES	<b>27,157,000</b>	15,012,400	23,281,300
TOTAL: POST-SECONDARY EDUCATION	<b>432,385,800</b>	403,893,800	403,426,900

# EDUCATION

## EDUCATION TRANSFORMATION

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>EDUCATION TRANSFORMATION</b>			
<i>CURRENT</i>			
<b>7.1.01. EDUCATION TRANSFORMATION</b>			
Appropriations provide for the operating costs of the education transformation branch.			
01. Salaries	311,200	401,500	309,200
Operating Accounts:			
<i>Transportation and Communications</i>	5,000	5,000	5,000
<i>Supplies</i>	1,500	1,500	1,500
02. Operating Accounts	6,500	6,500	6,500
<b>Amount to be Voted</b>	<b>317,700</b>	408,000	315,700
Total: Education Transformation	<b>317,700</b>	408,000	315,700
TOTAL: EDUCATION TRANSFORMATION	<b>317,700</b>	408,000	315,700
TOTAL: DEPARTMENT	<b>1,227,869,700</b>	1,133,895,100	1,094,606,700

*THIS PAGE INTENTIONALLY LEFT BLANK*



# HEALTH AND COMMUNITY SERVICES

HON. DR. JOHN HAGGIE  
Minister  
Confederation Building

HON. SARAH STOODLEY  
Minister of Mental Health and  
Addictions  
Confederation Building

JOHN MCGRATH, CPA, CA  
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.

The Department is also responsible for the delivery of mental health, substance use and addiction programs and services. This includes a continuum of services from individual and community-based supports to more intensive supports and specialized programming, out of province treatment services, the Provincial Alcohol Action Plan, and the Provincial Life Promotion Suicide Prevention Plan.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	23,708,900	-	23,708,900
Client Services and Support	870,788,600	-	870,788,600
Health and Community Service Delivery	3,642,022,800	193,286,600	3,835,309,400
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>4,536,520,300</b>	<b>193,286,600</b>	<b>4,729,806,900</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure			
Amount Voted			\$4,729,806,900
Less: Related Revenue			
Current		(187,707,900)	
Capital		(537,500)	(188,245,400)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$4,541,561,500</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 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	483,700	421,300	301,300
Operating Accounts:			
<i>Transportation and Communications</i>	25,000	20,000	25,000
<i>Supplies</i>	500	500	500
02. Operating Accounts	25,500	20,500	25,500
<b>Amount to be Voted</b>	<b>509,200</b>	441,800	326,800
Total: Minister's Office	<b>509,200</b>	441,800	326,800
TOTAL: MINISTER'S OFFICE	<b>509,200</b>	441,800	326,800

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,973,600	2,097,500	2,097,500
Operating Accounts:			
<i>Transportation and Communications</i>	21,000	21,000	21,000
<i>Supplies</i>	2,000	2,000	1,500
<i>Purchased Services</i>	12,000	10,500	10,500
02. Operating Accounts	35,000	33,500	33,000
<b>Amount to be Voted</b>	<b>2,008,600</b>	2,131,000	2,130,500
Total: Executive Support	<b>2,008,600</b>	2,131,000	2,130,500

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. DEPARTMENTAL OPERATIONS</b>			
Appropriations provide for the management of financial and operational activities of the Department, including audit of programs and expenditures, the registration and claims processing of MCP and NLPDP and information management functions. Also included is the development and maintenance of policies, programs and standards governing the province's health professionals and population health (prevention of illness and disease), physician and dental services, recruitment and retention of healthcare professionals, the Provincial drug program, emergency and paramedicine services, health workforce planning, healthy living and nursing, clinical efficiency, long-term care and community supports, emergency management, corporate and strategic planning and evaluation, as well as direction and support to the provincial health authority.			
01. Salaries	17,282,200	16,021,700	15,141,700
Operating Accounts:			
<i>Employee Benefits</i>	227,000	227,000	227,000
<i>Transportation and Communications</i>	944,000	1,000,000	875,500
<i>Supplies</i>	152,100	170,500	170,500
<i>Professional Services</i>	1,491,700	1,411,800	1,411,800
<i>Purchased Services</i>	367,500	501,500	501,500
<i>Property, Furnishings and Equipment</i>	85,000	75,000	75,000
02. Operating Accounts	3,267,300	3,385,800	3,261,300
10. Grants and Subsidies	641,600	641,600	641,600
<b>Amount to be Voted</b>	<b>21,191,100</b>	<b>20,049,100</b>	<b>19,044,600</b>
01. Revenue - Federal	(160,000)	(160,000)	(160,000)
02. Revenue - Provincial	(360,000)	(490,000)	(360,000)
Total: Departmental Operations	<b>20,671,100</b>	19,399,100	18,524,600
TOTAL: GENERAL ADMINISTRATION	<b>22,679,700</b>	21,530,100	20,655,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>23,188,900</b>	21,971,900	20,981,900

# HEALTH AND COMMUNITY SERVICES

## CLIENT SERVICES AND SUPPORT

	2025-26 Estimates	2024-25	
	\$	Revised	Budget
	\$	\$	\$
<b>DRUG SUBSIDIZATION</b>			
<i>CURRENT</i>			
<b>2.1.01. PROVINCIAL DRUG PROGRAMS</b>			
Appropriations provide for the subsidization of prescription drug costs and the provision of pharmaceutical services for persons who are deemed eligible, and other programs.			
Operating Accounts:			
<i>Professional Services</i>	<b>3,864,000</b>	3,864,000	3,864,000
02. Operating Accounts	<b>3,864,000</b>	3,864,000	3,864,000
09. Allowances and Assistance	<b>217,528,200</b>	206,091,800	197,091,800
<b>Amount to be Voted</b>	<b>221,392,200</b>	209,955,800	200,955,800
01. Revenue - Federal	<b>(7,500,000)</b>	-	-
02. Revenue - Provincial	<b>(35,779,700)</b>	(28,768,600)	(21,268,600)
Total: Provincial Drug Programs	<b>178,112,500</b>	181,187,200	179,687,200
<b>TOTAL: DRUG SUBSIDIZATION</b>	<b>178,112,500</b>	181,187,200	179,687,200

## MEDICAL CARE PLAN

*CURRENT*

### 2.2.01. PHYSICIAN SERVICES

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

Operating Accounts:			
<i>Professional Services</i>	<b>416,043,200</b>	445,323,200	410,323,200
02. Operating Accounts	<b>416,043,200</b>	445,323,200	410,323,200
09. Allowances and Assistance	<b>14,361,000</b>	11,861,000	13,861,000
10. Grants and Subsidies	<b>129,704,800</b>	128,204,800	129,704,800
<b>Amount to be Voted</b>	<b>560,109,000</b>	585,389,000	553,889,000
02. Revenue - Provincial	<b>(3,000,000)</b>	(2,500,000)	(3,000,000)
Total: Physician Services	<b>557,109,000</b>	582,889,000	550,889,000

# HEALTH AND COMMUNITY SERVICES

## CLIENT SERVICES AND SUPPORT

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>MEDICAL CARE PLAN (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. DENTAL SERVICES</b>			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
Operating Accounts:			
<i>Professional Services</i>	<b>11,179,500</b>	8,779,500	11,179,500
02. Operating Accounts	<b>11,179,500</b>	8,779,500	11,179,500
09. Allowances and Assistance	<b>100,000</b>	100,000	100,000
<b>Amount to be Voted</b>	<b>11,279,500</b>	8,879,500	11,279,500
Total: Dental Services	<b>11,279,500</b>	8,879,500	11,279,500
TOTAL: MEDICAL CARE PLAN	<b>568,388,500</b>	591,768,500	562,168,500
 <b>MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
<i>CURRENT</i>			
<b>2.3.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	<b>78,007,900</b>	76,374,900	76,374,900
<b>Amount to be Voted</b>	<b>78,007,900</b>	76,374,900	76,374,900
Total: Memorial University Faculty of Medicine	<b>78,007,900</b>	76,374,900	76,374,900
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	<b>78,007,900</b>	76,374,900	76,374,900
TOTAL: CLIENT SERVICES AND SUPPORT	<b>824,508,900</b>	849,330,600	818,230,600

# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES</b>			
<i>CURRENT</i>			
<b>3.1.01. PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES</b>			
Appropriations provide for the delivery of acute care, long-term care, nursing and community-based services in the province through Newfoundland and Labrador Health Services, funding lease payments for health centres being acquired under lease-purchase arrangements, insured hospital services received by residents outside of the province, the province's share of operating costs of the Canadian Blood Services, repairs and renovations to health facilities and other related programs and services.			
Operating Accounts:			
<i>Supplies</i>	22,263,900	11,995,900	6,595,900
<i>Professional Services</i>	811,600	811,600	811,600
<i>Purchased Services</i>	25,759,300	27,326,100	29,926,100
02. Operating Accounts	48,834,800	40,133,600	37,333,600
09. Allowances and Assistance	7,911,500	7,911,500	7,911,500
10. Grants and Subsidies	3,582,652,200	3,480,675,600	3,449,354,000
<b>Amount to be Voted</b>	<b>3,639,398,500</b>	<b>3,528,720,700</b>	<b>3,494,599,100</b>
01. Revenue - Federal	(109,342,200)	(121,373,300)	(121,373,300)
02. Revenue - Provincial	(31,566,000)	(31,566,000)	(31,566,000)
Total: Provincial Health Authority and Related Services	3,498,490,300	3,375,781,400	3,341,659,800
<b>3.1.02. SUPPORT TO COMMUNITY AGENCIES</b>			
Appropriations provide for financial support for community agencies for the promotion of wellness and support for wellness initiatives.			
10. Grants and Subsidies	2,624,300	2,624,300	2,624,300
<b>Amount to be Voted</b>	<b>2,624,300</b>	<b>2,624,300</b>	<b>2,624,300</b>
Total: Support to Community Agencies	2,624,300	2,624,300	2,624,300
<b>TOTAL: PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES</b>	<b>3,501,114,600</b>	<b>3,378,405,700</b>	<b>3,344,284,100</b>

# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. LOW CARBON ECONOMY</b>			
Appropriations provided for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
10. Grants and Subsidies	-	100,000	100,000
<b>Amount to be Voted</b>	-	100,000	100,000
01. Revenue - Federal	-	(50,000)	(50,000)
Total: Low Carbon Economy	-	50,000	50,000
<i>CAPITAL</i>			
<b>3.2.02. LOW CARBON ECONOMY</b>			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
10. Grants and Subsidies	<b>1,075,000</b>	3,380,000	4,736,500
<b>Amount to be Voted</b>	<b>1,075,000</b>	3,380,000	4,736,500
01. Revenue - Federal	<b>(537,500)</b>	(1,655,800)	(2,368,300)
Total: Low Carbon Economy	<b>537,500</b>	1,724,200	2,368,200
<b>3.2.03. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT</b>			
Appropriations provide for building improvements and the purchase of furnishings and equipment for health facilities and community services.			
10. Grants and Subsidies	<b>192,211,600</b>	144,377,100	176,238,500
<b>Amount to be Voted</b>	<b>192,211,600</b>	144,377,100	176,238,500
Total: Building Improvements, Furnishings, and Equipment	<b>192,211,600</b>	144,377,100	176,238,500
<b>TOTAL: BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT</b>	<b>192,749,100</b>	146,151,300	178,656,700
<b>TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY</b>	<b>3,693,863,700</b>	3,524,557,000	3,522,940,800
<b>TOTAL: DEPARTMENT</b>	<b>4,541,561,500</b>	4,395,859,500	4,362,153,300



# JUSTICE AND PUBLIC SAFETY

HON. BERNARD DAVIS  
Minister  
Confederation Building

HON. ANDREW PARSONS, KC  
Attorney General  
50 Elizabeth Ave.

KAREN STONE, KC  
Deputy Minister and  
Deputy Attorney General  
Confederation Building

The Department of Justice and Public Safety provides legal services to Government and is primarily responsible for the protection of residents of the province in respect of their persons and property. This objective is met by providing legal advice to all departments of Government, providing for police protection, the prosecution of accused persons, the administration of the courts, including family justice services, and operation of the province's correctional systems, services to victims of crime, protection of human rights, and Legal Aid services. The Department is responsible for emergency preparedness and emergency response, planning and training, and leads the coordination and delivery of fire protection and fire prevention services throughout the province. 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 Support Enforcement Program, Fines Administration, the Office of the Chief Medical Examiner, and the administration of public inquiries.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	13,471,800	1,888,000	15,359,800
Legal and Related Services	64,936,000	-	64,936,000
Law Courts	22,834,100	-	22,834,100
Public Protection	239,271,900	-	239,271,900
Fire and Emergency Services	29,802,600	-	29,802,600
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>370,316,400</b>	<b>1,888,000</b>	<b>372,204,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure Amount Voted	\$372,204,400
Less: Related Revenue Current	<u>(34,419,600)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$337,784,800</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 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	226,800	244,900	208,500
Operating Accounts:			
<i>Employee Benefits</i>	1,900	-	1,900
<i>Transportation and Communications</i>	29,000	40,900	25,500
<i>Supplies</i>	1,300	2,900	1,300
<i>Purchased Services</i>	2,800	6,700	2,800
<i>Property, Furnishings and Equipment</i>	200	10,900	200
02. Operating Accounts	35,200	61,400	31,700
<b>Amount to be Voted</b>	<b>262,000</b>	306,300	240,200
Total: Minister's Office	<b>262,000</b>	306,300	240,200
<b>TOTAL: MINISTER'S OFFICE</b>	<b>262,000</b>	306,300	240,200

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,402,300	1,632,500	1,375,600
Operating Accounts:			
<i>Employee Benefits</i>	8,800	11,700	9,300
<i>Transportation and Communications</i>	40,800	77,600	36,600
<i>Supplies</i>	3,900	3,900	3,900
<i>Purchased Services</i>	2,200	4,900	2,200
<i>Property, Furnishings and Equipment</i>	1,500	11,000	1,700
02. Operating Accounts	57,200	109,100	53,700
<b>Amount to be Voted</b>	<b>1,459,500</b>	1,741,600	1,429,300
Total: Executive Support	<b>1,459,500</b>	1,741,600	1,429,300

# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 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. Appropriations also provide for policy, planning and operational activities in support of the Intimate Partner Violence Intervention Court and the Drug Treatment Court; for assistance to public safety organizations; and for the strategic initiatives of the Department.			
01. Salaries	2,595,500	1,905,500	2,483,900
Operating Accounts:			
<i>Employee Benefits</i>	553,000	1,303,000	553,000
<i>Transportation and Communications</i>	686,100	543,100	436,100
<i>Supplies</i>	186,000	22,700	36,000
<i>Professional Services</i>	1,983,700	193,700	193,700
<i>Purchased Services</i>	1,033,500	589,700	613,500
<i>Property, Furnishings and Equipment</i>	981,200	28,000	21,200
02. Operating Accounts	5,423,500	2,680,200	1,853,500
10. Grants and Subsidies	236,200	364,200	236,200
<b>Amount to be Voted</b>	<b>8,255,200</b>	<b>4,949,900</b>	<b>4,573,600</b>
01. Revenue - Federal	(969,500)	(573,900)	(1,059,500)
02. Revenue - Provincial	(210,100)	(530,300)	(210,100)
Total: Administrative and Policy Support	7,075,600	3,845,700	3,304,000
<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	455,600	348,800	452,700
Operating Accounts:			
<i>Employee Benefits</i>	200	2,200	200
<i>Transportation and Communications</i>	2,900	3,100	2,900
<i>Supplies</i>	420,000	460,000	417,000
<i>Purchased Services</i>	26,100	26,100	26,100
<i>Property, Furnishings and Equipment</i>	-	500	-
02. Operating Accounts	449,200	491,900	446,200
<b>Amount to be Voted</b>	<b>904,800</b>	<b>840,700</b>	<b>898,900</b>
Total: Legal Information Management	904,800	840,700	898,900

# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
Operating Accounts:			
<i>Supplies</i>	387,500	242,500	700,000
<i>Property, Furnishings and Equipment</i>	1,500,500	672,300	477,500
02. Operating Accounts	1,888,000	914,800	1,177,500
<b>Amount to be Voted</b>	<b>1,888,000</b>	<b>914,800</b>	<b>1,177,500</b>
Total: Administrative Support	1,888,000	914,800	1,177,500
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>11,327,900</b>	7,342,800	6,809,700
 <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	1,525,000	722,600	772,600
Operating Accounts:			
<i>Transportation and Communications</i>	29,500	16,500	9,500
<i>Supplies</i>	13,600	3,600	3,600
<i>Purchased Services</i>	962,200	77,200	72,200
<i>Property, Furnishings and Equipment</i>	60,000	2,600	-
02. Operating Accounts	1,065,300	99,900	85,300
<b>Amount to be Voted</b>	<b>2,590,300</b>	<b>822,500</b>	<b>857,900</b>
01. Revenue - Federal	(66,500)	(16,300)	(65,400)
02. Revenue - Provincial	(920,600)	(479,200)	(920,600)
Total: Fines Administration	1,603,200	327,000	(128,100)
<b>TOTAL: FINES ADMINISTRATION</b>	<b>1,603,200</b>	327,000	(128,100)
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>13,193,100</b>	7,976,100	6,921,800

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2025-26 Estimates	2024-25 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	7,117,500	6,795,800	6,841,300
Operating Accounts:			
<i>Employee Benefits</i>	85,200	106,600	83,000
<i>Transportation and Communications</i>	92,600	92,000	98,600
<i>Supplies</i>	26,100	32,100	26,100
<i>Professional Services</i>	2,084,200	3,464,200	2,084,200
<i>Purchased Services</i>	35,500	53,000	29,500
<i>Property, Furnishings and Equipment</i>	2,300	10,000	2,300
02. Operating Accounts	2,325,900	3,757,900	2,323,700
09. Allowances and Assistance	5,000,000	5,000,000	5,000,000
<b>Amount to be Voted</b>	14,443,400	15,553,700	14,165,000
Total: Civil Law	14,443,400	15,553,700	14,165,000
 <b>2.1.02. SHERIFF'S OFFICE</b>			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of civil and criminal process, enforcement activities under the Judgment Enforcement Act, court security and guarding of accused persons in the courts.			
01. Salaries	7,251,200	5,890,100	6,640,600
Operating Accounts:			
<i>Transportation and Communications</i>	235,000	340,500	225,000
<i>Supplies</i>	189,400	204,400	189,400
<i>Professional Services</i>	34,000	17,900	4,000
<i>Purchased Services</i>	369,600	164,600	144,600
<i>Property, Furnishings and Equipment</i>	12,000	5,400	12,000
02. Operating Accounts	840,000	732,800	575,000
<b>Amount to be Voted</b>	8,091,200	6,622,900	7,215,600
01. Revenue - Federal	(60,600)	-	(59,400)
Total: Sheriff's Office	8,030,600	6,622,900	7,156,200

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2025-26 Estimates	2024-25	
	\$	Revised	Budget
	\$	\$	\$
<b>CIVIL LAW AND ENFORCEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SUPPORT ENFORCEMENT</b>			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act, 2006, the Interjurisdictional Support Orders Act, and recalculation of child support.			
01. Salaries	1,034,300	917,600	1,014,000
Operating Accounts:			
<i>Transportation and Communications</i>	11,400	11,000	12,400
<i>Supplies</i>	11,000	8,300	12,600
<i>Purchased Services</i>	61,400	42,000	61,400
<i>Property, Furnishings and Equipment</i>	1,000	2,100	3,000
02. Operating Accounts	84,800	63,400	89,400
<b>Amount to be Voted</b>	1,119,100	981,000	1,103,400
Total: Support Enforcement	1,119,100	981,000	1,103,400
<b>TOTAL: CIVIL LAW AND ENFORCEMENT</b>	23,593,100	23,157,600	22,424,600

## CRIMINAL LAW

### *CURRENT*

#### 2.2.01. CRIMINAL LAW

Appropriations provide for the operation of the Public Prosecutions Division to allow Crown Attorneys to review criminal files, prosecute cases at all levels of court and provide legal opinions to Government departments and law enforcement agencies.

01. Salaries	9,372,500	7,582,700	8,258,600
Operating Accounts:			
<i>Employee Benefits</i>	122,200	140,600	109,000
<i>Transportation and Communications</i>	413,800	465,000	413,800
<i>Supplies</i>	43,200	52,000	43,200
<i>Professional Services</i>	64,800	54,800	64,800
<i>Purchased Services</i>	52,000	89,700	46,000
<i>Property, Furnishings and Equipment</i>	5,000	8,000	5,000
02. Operating Accounts	701,000	810,100	681,800
<b>Amount to be Voted</b>	10,073,500	8,392,800	8,940,400
01. Revenue - Federal	(57,500)	(114,900)	(57,500)
Total: Criminal Law	10,016,000	8,277,900	8,882,900
<b>TOTAL: CRIMINAL LAW</b>	10,016,000	8,277,900	8,882,900

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>OTHER LEGAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.3.01. LEGAL AID</b>			
Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer.			
10. Grants and Subsidies	<b>21,112,900</b>	20,296,600	20,296,600
<b>Amount to be Voted</b>	<b>21,112,900</b>	20,296,600	20,296,600
01. Revenue - Federal	<b>(3,710,000)</b>	(3,405,300)	(3,405,300)
Total: Legal Aid	<b>17,402,900</b>	16,891,300	16,891,300
 <b>2.3.02. COMMISSIONS OF INQUIRY</b>			
Appropriations provide for Commissions of Inquiry under Part I of the Public Inquiries Act, 2006.			
Operating Accounts:			
<i>Professional Services</i>	<b>100</b>	100	100
02. Operating Accounts	<b>100</b>	100	100
<b>Amount to be Voted</b>	<b>100</b>	100	100
Total: Commissions of Inquiry	<b>100</b>	100	100
 <b>2.3.03. OTHER INQUIRIES</b>			
Appropriations provide for inquiries under Part II of the Public Inquiries Act, 2006.			
01. Salaries	<b>900,000</b>	825,000	825,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>966,100</b>	354,900	319,900
<i>Supplies</i>	<b>22,600</b>	14,400	3,400
<i>Professional Services</i>	<b>2,142,100</b>	2,810,000	771,600
<i>Purchased Services</i>	<b>966,100</b>	394,000	577,600
<i>Property, Furnishings and Equipment</i>	<b>3,100</b>	4,800	2,500
02. Operating Accounts	<b>4,100,000</b>	3,578,100	1,675,000
<b>Amount to be Voted</b>	<b>5,000,000</b>	4,403,100	2,500,000
Total: Other Inquiries	<b>5,000,000</b>	4,403,100	2,500,000

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.04. OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
Appropriations provide for the Office of the Chief Medical Examiner pursuant to the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries	<b>1,644,700</b>	1,184,800	1,615,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>9,000</b>	2,500	9,000
<i>Transportation and Communications</i>	<b>12,600</b>	9,600	13,100
<i>Supplies</i>	<b>12,000</b>	13,500	13,500
<i>Professional Services</i>	<b>246,500</b>	271,500	256,500
<i>Purchased Services</i>	<b>719,800</b>	1,210,000	704,000
<i>Property, Furnishings and Equipment</i>	<b>2,400</b>	2,400	2,400
02. Operating Accounts	<b>1,002,300</b>	1,509,500	998,500
<b>Amount to be Voted</b>	<b>2,647,000</b>	2,694,300	2,613,500
01. Revenue - Federal	-	(70,000)	(200,000)
02. Revenue - Provincial	<b>(120,000)</b>	-	(120,000)
Total: Office of the Chief Medical Examiner	<b>2,527,000</b>	2,624,300	2,293,500
<b>2.3.05. HUMAN RIGHTS</b>			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Act, 2010, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	<b>978,700</b>	1,010,900	962,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,000</b>	11,200	7,000
<i>Transportation and Communications</i>	<b>12,100</b>	15,300	12,100
<i>Supplies</i>	<b>7,700</b>	10,200	8,000
<i>Professional Services</i>	<b>28,100</b>	38,100	28,100
<i>Purchased Services</i>	<b>10,300</b>	12,900	8,300
<i>Property, Furnishings and Equipment</i>	-	2,500	-
02. Operating Accounts	<b>65,200</b>	90,200	63,500
<b>Amount to be Voted</b>	<b>1,043,900</b>	1,101,100	1,025,700
Total: Human Rights	<b>1,043,900</b>	1,101,100	1,025,700

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.06. OFFICE OF THE PUBLIC TRUSTEE</b>			
Appropriations provide for the operations of the Public Trustee Office which, upon court order, administers estates of deceased persons; administers trusts of minors, mentally disabled persons, and charitable trusts; acts as custodian of the property of prisoners, missing persons, and monies paid into court; and acts as attorney or designate pursuant to enduring power of attorney legislation.			
01. Salaries	<b>804,100</b>	713,700	804,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	1,300	3,200
<i>Transportation and Communications</i>	<b>8,500</b>	9,200	8,500
<i>Supplies</i>	<b>3,000</b>	3,000	3,000
<i>Purchased Services</i>	<b>2,400</b>	2,300	1,600
<i>Property, Furnishings and Equipment</i>	<b>700</b>	700	700
	<b>15,900</b>	16,500	17,000
02. Operating Accounts			
	<b>15,900</b>	16,500	17,000
<b>Amount to be Voted</b>	<b>820,000</b>	730,200	821,500
02. Revenue - Provincial	<b>(1,000,000)</b>	(723,000)	(1,000,000)
Total: Office of the Public Trustee	<b>(180,000)</b>	7,200	(178,500)
<b>TOTAL: OTHER LEGAL SERVICES</b>	<b>25,793,900</b>	25,027,100	22,532,100
<b>LEGISLATIVE COUNSEL</b>			
<i>CURRENT</i>			
<b>2.4.01. LEGISLATIVE COUNSEL</b>			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the statutes of the Province and maintaining the statutes and regulations website.			
01. Salaries	<b>571,700</b>	560,500	560,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,700</b>	7,100	5,700
<i>Transportation and Communications</i>	<b>5,500</b>	2,500	5,700
<i>Supplies</i>	<b>200</b>	1,000	200
<i>Purchased Services</i>	<b>1,800</b>	1,600	1,600
	<b>13,200</b>	12,200	13,200
02. Operating Accounts			
	<b>13,200</b>	12,200	13,200
<b>Amount to be Voted</b>	<b>584,900</b>	572,700	573,700
Total: Legislative Counsel	<b>584,900</b>	572,700	573,700
<b>TOTAL: LEGISLATIVE COUNSEL</b>	<b>584,900</b>	572,700	573,700
<b>TOTAL: LEGAL AND RELATED SERVICES</b>	<b>59,987,900</b>	57,035,300	54,413,300

# JUSTICE AND PUBLIC SAFETY

## LAW COURTS

	2025-26 Estimates	2024-25 Revised	Budget
	\$	\$	\$
<b>SUPREME COURT</b>			
<i>CURRENT</i>			
<b>3.1.01. SUPREME COURT</b>			
Appropriations provide for the operation of the Court of Appeal, the Supreme Court, and Family Justice Services.			
01. Salaries	8,376,100	7,071,700	8,486,700
Operating Accounts:			
<i>Employee Benefits</i>	11,000	14,000	14,000
<i>Transportation and Communications</i>	168,400	323,800	171,800
<i>Supplies</i>	75,300	123,600	81,700
<i>Professional Services</i>	-	20,000	20,000
<i>Purchased Services</i>	632,400	329,800	700,400
<i>Property, Furnishings and Equipment</i>	20,000	40,000	40,000
02. Operating Accounts	907,100	851,200	1,027,900
<b>Amount to be Voted</b>	<b>9,283,200</b>	<b>7,922,900</b>	<b>9,514,600</b>
01. Revenue - Federal	(1,068,300)	(966,500)	(1,923,800)
Total: Supreme Court	8,214,900	6,956,400	7,590,800
<b>TOTAL: SUPREME COURT</b>	<b>8,214,900</b>	<b>6,956,400</b>	<b>7,590,800</b>
 <b>PROVINCIAL COURT</b>			
<i>CURRENT</i>			
<b>3.2.01. PROVINCIAL COURT</b>			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries	12,140,400	12,506,600	12,111,200
Operating Accounts:			
<i>Employee Benefits</i>	53,500	53,500	53,500
<i>Transportation and Communications</i>	249,500	460,600	250,600
<i>Supplies</i>	59,500	122,000	59,500
<i>Professional Services</i>	18,500	33,500	18,500
<i>Purchased Services</i>	941,500	465,500	880,500
<i>Property, Furnishings and Equipments</i>	80,000	82,000	82,000
02. Operating Accounts	1,402,500	1,217,100	1,344,600
10. Grants and Subsidies	8,000	8,000	8,000
<b>Amount to be Voted</b>	<b>13,550,900</b>	<b>13,731,700</b>	<b>13,463,800</b>
01. Revenue - Federal	(770,400)	(609,800)	(759,300)
Total: Provincial Court	<b>12,780,500</b>	<b>13,121,900</b>	<b>12,704,500</b>
<b>TOTAL: PROVINCIAL COURT</b>	<b>12,780,500</b>	<b>13,121,900</b>	<b>12,704,500</b>
<b>TOTAL: LAW COURTS</b>	<b>20,995,400</b>	<b>20,078,300</b>	<b>20,295,300</b>

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2025-26 Estimates	2024-25	
	\$	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	68,012,300	59,975,800	65,225,500
Operating Accounts:			
<i>Employee Benefits</i>	34,200	24,400	34,700
<i>Transportation and Communications</i>	1,109,600	1,022,200	1,154,600
<i>Supplies</i>	3,509,600	2,829,200	1,986,800
<i>Professional Services</i>	80,000	56,000	86,500
<i>Purchased Services</i>	2,845,600	3,125,500	2,085,100
<i>Property, Furnishings and Equipment</i>	793,500	918,400	318,500
02. Operating Accounts	8,372,500	7,975,700	5,666,200
<b>Amount to be Voted</b>	76,384,800	67,951,500	70,891,700
01. Revenue - Federal	(669,800)	(450,000)	(450,000)
02. Revenue - Provincial	(580,600)	(732,100)	(580,600)
Total: Royal Newfoundland Constabulary	75,134,400	66,769,400	69,861,100
<b>4.1.02. ROYAL CANADIAN MOUNTED POLICE</b>			
Appropriations provide for provincial policing services by the Royal Canadian Mounted Police. Appropriations also provide for the administration of operating grant funding.			
01. Salaries	929,700	538,400	913,400
Operating Accounts:			
<i>Employee Benefits</i>	-	800	-
<i>Transportation and Communications</i>	4,000	5,500	4,000
<i>Supplies</i>	5,500	1,000	5,500
<i>Professional Services</i>	105,478,500	110,458,600	95,222,100
<i>Purchased Services</i>	179,100	99,600	227,600
<i>Property, Furnishings and Equipment</i>	120,200	165,100	167,800
02. Operating Accounts	105,787,300	110,730,600	95,627,000
10. Grants and Subsidies	220,000	220,000	220,000
<b>Amount to be Voted</b>	106,937,000	111,489,000	96,760,400
01. Revenue - Federal	(721,100)	(857,100)	(857,100)
02. Revenue - Provincial	(141,300)	(141,300)	(141,300)
Total: Royal Canadian Mounted Police	106,074,600	110,490,600	95,762,000

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2025-26 Estimates	2024-25 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	166,300	191,300	122,900
Operating Accounts:			
<i>Employee Benefits</i>	1,300	2,700	1,300
<i>Transportation and Communications</i>	4,800	6,300	4,800
<i>Supplies</i>	800	800	800
<i>Professional Services</i>	214,100	470,000	205,100
<i>Purchased Services</i>	2,300	3,900	1,300
<i>Property, Furnishings and Equipment</i>	-	1,300	-
02. Operating Accounts	223,300	485,000	213,300
<b>Amount to be Voted</b>	<b>389,600</b>	676,300	336,200
Total: RNC Public Complaints Commission	<b>389,600</b>	676,300	336,200
<b>4.1.04. SERIOUS INCIDENT RESPONSE TEAM</b>			
Appropriations provide for the operations and management of the Serious Incident Response Team office and investigators, and the conduct of investigations.			
01. Salaries	338,500	351,400	337,200
Operating Accounts:			
<i>Employee Benefits</i>	4,000	4,900	4,000
<i>Transportation and Communications</i>	26,200	25,200	31,200
<i>Supplies</i>	10,500	9,000	13,500
<i>Professional Services</i>	61,400	24,900	71,400
<i>Purchased Services</i>	8,500	8,500	8,500
<i>Property, Furnishings and Equipment</i>	7,000	500	9,000
02. Operating Accounts	117,600	73,000	137,600
<b>Amount to be Voted</b>	<b>456,100</b>	424,400	474,800
Total: Serious Incident Response Team	<b>456,100</b>	424,400	474,800
<b>TOTAL: POLICE PROTECTION</b>	<b>182,054,700</b>	178,360,700	166,434,100

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2025-26 Estimates	2024-25	
	\$	Revised	Budget
	\$	\$	\$
<b>CORRECTIONS AND COMMUNITY SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. ADULT CORRECTIONS</b>			
Appropriations provide for the operation of community-based correctional programming (i.e. probation services) and custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.			
01. Salaries	<b>40,724,200</b>	37,730,000	37,180,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,800</b>	3,600	8,100
<i>Transportation and Communications</i>	<b>861,800</b>	1,400,000	652,300
<i>Supplies</i>	<b>1,180,300</b>	1,750,000	1,086,200
<i>Professional Services</i>	<b>419,800</b>	580,000	240,200
<i>Purchased Services</i>	<b>6,701,600</b>	7,200,000	6,491,700
<i>Property, Furnishings and Equipment</i>	<b>216,200</b>	216,400	216,400
02. Operating Accounts	<b>9,385,500</b>	11,150,000	8,694,900
10. Grants and Subsidies	<b>94,800</b>	94,800	94,800
<b>Amount to be Voted</b>	<b>50,204,500</b>	48,974,800	45,969,700
01. Revenue - Federal	<b>(7,683,900)</b>	(7,500,400)	(7,149,900)
02. Revenue - Provincial	<b>(1,300,000)</b>	(1,300,000)	(1,300,000)
Total: Adult Corrections	<b>41,220,600</b>	40,174,400	37,519,800

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>CORRECTIONS AND COMMUNITY SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.02. YOUTH SECURE CUSTODY</b>			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	<b>4,286,300</b>	5,502,300	4,202,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>44,600</b>	44,600	44,600
<i>Supplies</i>	<b>146,800</b>	198,800	146,800
<i>Professional Services</i>	<b>387,500</b>	363,000	390,000
<i>Purchased Services</i>	<b>27,700</b>	24,700	30,000
<i>Property, Furnishings and Equipment</i>	<b>7,000</b>	37,500	8,000
02. Operating Accounts	<b>613,600</b>	668,600	619,400
<b>Amount to be Voted</b>	<b>4,899,900</b>	6,170,900	4,821,700
01. Revenue - Federal	<b>(2,544,400)</b>	(2,544,400)	(2,544,400)
Total: Youth Secure Custody	<b>2,355,500</b>	3,626,500	2,277,300
TOTAL: CORRECTIONS AND COMMUNITY SERVICES	<b>43,576,100</b>	43,800,900	39,797,100
TOTAL: PUBLIC PROTECTION	<b>225,630,800</b>	222,161,600	206,231,200

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES

<u>2025-26</u> <u>Estimates</u> \$	<u>2024-25</u> <u>Revised</u> \$	<u>Budget</u> \$
--	--	---------------------

### FIRE AND EMERGENCY SERVICES

#### CURRENT

#### 5.1.01. FIRE SERVICES

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

01. Salaries	<b>795,200</b>	734,100	779,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,900</b>	5,900	5,900
<i>Transportation and Communications</i>	<b>94,700</b>	104,700	94,700
<i>Supplies</i>	<b>43,400</b>	43,400	43,400
<i>Purchased Services</i>	<b>101,300</b>	104,800	100,300
<i>Property, Furnishings and Equipment</i>	<b>4,200</b>	2,700	5,200
02. Operating Accounts	<b>249,500</b>	261,500	249,500
09. Allowances and Assistance	<b>198,000</b>	227,200	198,000
10. Grants and Subsidies	<b>866,000</b>	500,000	641,000
<b>Amount to be Voted</b>	<b>2,108,700</b>	1,722,800	1,868,100
Total: Fire Services	<b>2,108,700</b>	1,722,800	1,868,100

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.02. EMERGENCY SERVICES</b>			
Appropriations provide for the operation of the Emergency Services Division including the development and maintenance of effective Provincial emergency preparedness planning, response, and recovery measures; planning and coordinating Federal, Provincial, and municipal resources to respond to large scale civil emergencies and disasters occurring in the province; and a province-wide radio system for first-responders, emergency services, and other authorized users.			
01. Salaries	1,099,100	1,234,800	986,100
Operating Accounts:			
<i>Employee Benefits</i>	300	5,500	300
<i>Transportation and Communications</i>	559,800	604,500	244,500
<i>Supplies</i>	10,600	44,500	10,600
<i>Professional Services</i>	20,000	-	20,000
<i>Purchased Services</i>	13,663,900	12,937,200	13,663,900
<i>Property, Furnishings and Equipment</i>	210,100	670,100	220,100
02. Operating Accounts	14,464,700	14,261,800	14,159,400
10. Grants and Subsidies	1,091,000	1,091,000	1,091,000
<b>Amount to be Voted</b>	<b>16,654,800</b>	<b>16,587,600</b>	<b>16,236,500</b>
01. Revenue - Federal	(10,815,000)	-	-
02. Revenue - Provincial	(240,000)	-	-
Total: Emergency Services	<b>5,599,800</b>	<b>16,587,600</b>	<b>16,236,500</b>
<b>5.1.03. DISASTER ASSISTANCE</b>			
Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and related administrative costs. These expenditures may be partially recovered from the Federal Government.			
01. Salaries	517,600	336,100	507,600
Operating Accounts:			
<i>Transportation and Communications</i>	5,000	2,500	5,000
<i>Supplies</i>	1,000	1,000	1,000
<i>Professional Services</i>	194,000	482,900	182,900
<i>Purchased Services</i>	-	131,400	-
02. Operating Accounts	200,000	617,800	188,900
09. Allowances and Assistance	1,700,000	24,530,000	23,700,000
10. Grants and Subsidies	1,600,000	8,475,400	7,000,000
<b>Amount to be Voted</b>	<b>4,017,600</b>	<b>33,959,300</b>	<b>31,396,500</b>
01. Revenue - Federal	(770,000)	(6,370,900)	(5,918,600)
Total: Disaster Assistance	<b>3,247,600</b>	<b>27,588,400</b>	<b>25,477,900</b>

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.04. FIRE PROTECTION VEHICLES AND EQUIPMENT</b>			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies	<b>3,760,000</b>	8,125,000	3,760,000
<b>Amount to be Voted</b>	<b>3,760,000</b>	8,125,000	3,760,000
Total: Fire Protection Vehicles and Equipment	<b>3,760,000</b>	8,125,000	3,760,000
<b>5.1.05. NL 911</b>			
Appropriations provide for the management and further development of the emergency 911 system in the province, including policy, planning, operational activities of the public safety answering points, and contracts with municipalities or other third party service providers.			
01. Salaries	<b>644,800</b>	482,500	628,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,000</b>	8,000	8,000
<i>Transportation and Communications</i>	<b>10,200</b>	9,500	40,700
<i>Supplies</i>	<b>38,500</b>	34,500	67,000
<i>Professional Services</i>	<b>2,496,800</b>	2,377,900	2,451,900
<i>Purchased Services</i>	<b>60,200</b>	160,400	67,900
<i>Property, Furnishings and Equipment</i>	<b>3,000</b>	2,500	2,500
02. Operating Accounts	<b>2,616,700</b>	2,592,800	2,638,000
<b>Amount to be Voted</b>	<b>3,261,500</b>	3,075,300	3,266,300
Total: NL 911	<b>3,261,500</b>	3,075,300	3,266,300
TOTAL: FIRE AND EMERGENCY SERVICES	<b>17,977,600</b>	57,099,100	50,608,800
TOTAL: FIRE AND EMERGENCY SERVICES	<b>17,977,600</b>	57,099,100	50,608,800
TOTAL: DEPARTMENT	<b>337,784,800</b>	364,350,400	338,470,400



# MUNICIPAL AND PROVINCIAL AFFAIRS

HON. DR. JOHN HAGGIE  
Minister  
Confederation Building

CANDICE ENNIS-WILLIAMS (A)  
Deputy Minister and  
Deputy Registrar General  
Confederation Building

The Department of Municipal and Provincial Affairs supports the economic, social and environmental sustainability of municipalities, communities and regions through the delivery of effective programs, services and supports to local governments and stakeholders.

The Department provides support for local governance and regional initiatives through legislative, financial and land use planning services, provision of training, and funding for municipalities through various funding programs.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current
Executive and Support Services	\$ 2,367,900
Municipal Support	190,886,400
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>193,254,300</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure	
Amount Voted	\$193,254,300
Less: Related Revenue	
Current	(33,518,200)
<b>NET EXPENDITURE (Current)</b>	<b>\$159,736,100</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# MUNICIPAL AND PROVINCIAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2025-26	2024-25	
	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>224,800</b>	214,200	220,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>100</b>	-	100
<i>Transportation and Communications</i>	<b>45,800</b>	17,000	45,800
<i>Supplies</i>	<b>700</b>	1,100	700
<i>Purchased Services</i>	<b>1,400</b>	-	1,400
02. Operating Accounts	<b>48,000</b>	18,100	48,000
<b>Amount to be Voted</b>	<b>272,800</b>	232,300	268,400
Total: Minister's Office	<b>272,800</b>	232,300	268,400
<b>TOTAL: MINISTER'S OFFICE</b>	<b>272,800</b>	232,300	268,400

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	<b>658,100</b>	558,000	584,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	-	900
<i>Transportation and Communications</i>	<b>21,400</b>	13,400	21,400
<i>Supplies</i>	<b>3,900</b>	2,000	3,900
<i>Purchased Services</i>	<b>10,200</b>	6,500	10,200
<i>Property, Furnishings and Equipment</i>	<b>500</b>	1,200	500
02. Operating Accounts	<b>36,900</b>	23,100	36,900
<b>Amount to be Voted</b>	<b>695,000</b>	581,100	621,100
Total: Executive Support	<b>695,000</b>	581,100	621,100

# MUNICIPAL AND PROVINCIAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates \$	2024-25 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	13,300	6,400	13,000
Operating Accounts:			
<i>Employee Benefits</i>	27,500	20,500	27,500
<i>Transportation and Communications</i>	21,600	12,900	21,900
<i>Supplies</i>	21,200	10,000	17,000
<i>Purchased Services</i>	27,900	77,400	42,900
<i>Property, Furnishings and Equipment</i>	5,000	1,300	9,200
02. Operating Accounts	103,200	122,100	118,500
10. Grants and Subsidies	-	8,000	-
<b>Amount to be Voted</b>	<b>116,500</b>	136,500	131,500
02. Revenue - Provincial	(5,000)	(200)	(5,000)
Total: Administrative Support	<b>111,500</b>	136,300	126,500

### 1.2.03. STRATEGIC FINANCIAL MANAGEMENT

Appropriations provide for the operation of the Strategic Financial Management Division within the Department, which functions as a shared service providing financial management and general operations services to the Departments of Environment and Climate Change, Municipal and Provincial Affairs, Tourism, Culture, Arts and Recreation, Digital Government and Service Newfoundland and Labrador and to the Public Procurement Agency.

01. Salaries	847,500	754,400	799,200
Operating Accounts:			
<i>Employee Benefits</i>	200	-	200
<i>Transportation and Communications</i>	5,500	4,300	5,500
<i>Supplies</i>	2,800	2,300	2,800
<i>Purchased Services</i>	6,800	1,000	6,800
<i>Property, Furnishings and Equipment</i>	500	2,500	500
02. Operating Accounts	15,800	10,100	15,800
<b>Amount to be Voted</b>	<b>863,300</b>	764,500	815,000
Total: Strategic Financial Management	<b>863,300</b>	764,500	815,000

# MUNICIPAL AND PROVINCIAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the Policy and Strategic Planning function of the Department.			
01. Salaries	<b>401,800</b>	246,100	410,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>200</b>	-	200
<i>Transportation and Communications</i>	<b>6,700</b>	4,000	6,700
<i>Supplies</i>	<b>600</b>	300	300
<i>Property, Furnishings and Equipment</i>	<b>200</b>	300	200
02. Operating Accounts	<b>7,700</b>	4,600	7,400
10. Grants and Subsidies	<b>10,800</b>	11,000	10,800
<b>Amount to be Voted</b>	<b>420,300</b>	261,700	428,500
Total: Policy and Strategic Planning	<b>420,300</b>	261,700	428,500
TOTAL: GENERAL ADMINISTRATION	<b>2,090,100</b>	1,743,600	1,991,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,362,900</b>	1,975,900	2,259,500

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>REGIONAL AND FINANCIAL SUPPORT</b>			
<i>CURRENT</i>			
<b>2.1.01. REGIONAL SUPPORT</b>			
Appropriations provide for the provision of various support services to municipalities including advice on financial management and administration practices and support regarding compliance with legislation.			
01. Salaries	1,002,400	912,800	950,800
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	55,200	47,200	40,200
<i>Supplies</i>	5,100	5,300	5,100
<i>Purchased Services</i>	5,900	2,900	5,900
<i>Property, Furnishings and Equipment</i>	300	3,400	300
02. Operating Accounts	66,800	58,800	51,800
<b>Amount to be Voted</b>	1,069,200	971,600	1,002,600
Total: Regional Support	1,069,200	971,600	1,002,600
<b>2.1.02. MUNICIPAL FINANCE</b>			
Appropriations provide for the administration of programs such as municipal operating grants, special assistance grants, community enhancement grants, the review of municipal budgets and financial statements and the administration of capital debt.			
01. Salaries	622,900	605,900	669,600
Operating Accounts:			
<i>Employee Benefits</i>	200	-	200
<i>Transportation and Communications</i>	8,300	6,800	8,300
<i>Supplies</i>	1,800	1,500	1,800
<i>Purchased Services</i>	3,800	3,800	3,800
<i>Property, Furnishings and Equipment</i>	300	-	300
02. Operating Accounts	14,400	12,100	14,400
<b>Amount to be Voted</b>	637,300	618,000	684,000
Total: Municipal Finance	637,300	618,000	684,000
<b>TOTAL: REGIONAL AND FINANCIAL SUPPORT</b>	<b>1,706,500</b>	<b>1,589,600</b>	<b>1,686,600</b>

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

	2025-26 Estimates \$	2024-25 Revised \$	Budget \$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>2.2.01. MUNICIPAL OPERATING GRANTS</b>			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	<b>28,000,000</b>	28,000,000	28,000,000
<b>Amount to be Voted</b>	<b>28,000,000</b>	28,000,000	28,000,000
Total: Municipal Operating Grants	<b>28,000,000</b>	28,000,000	28,000,000
<b>2.2.02. SPECIAL ASSISTANCE</b>			
Appropriations provide for the payment of special assistance grants and other payments to municipalities and other entities.			
10. Grants and Subsidies	<b>6,914,000</b>	3,914,000	8,414,000
<b>Amount to be Voted</b>	<b>6,914,000</b>	3,914,000	8,414,000
Total: Special Assistance	<b>6,914,000</b>	3,914,000	8,414,000
<b>2.2.03. COMMUNITY ENHANCEMENT</b>			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
10. Grants and Subsidies	<b>4,964,700</b>	4,364,700	4,964,700
<b>Amount to be Voted</b>	<b>4,964,700</b>	4,364,700	4,964,700
Total: Community Enhancement	<b>4,964,700</b>	4,364,700	4,964,700
<b>2.2.04. PROVINCIAL GAS TAX REVENUE SHARING</b>			
Appropriations provide for the sharing with municipalities a portion of the revenue from the provincial tax on gasoline.			
10. Grants and Subsidies	<b>7,100,000</b>	7,100,000	7,100,000
<b>Amount to be Voted</b>	<b>7,100,000</b>	7,100,000	7,100,000
Total: Provincial Gas Tax Revenue Sharing	<b>7,100,000</b>	7,100,000	7,100,000
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b>46,978,700</b>	43,378,700	48,478,700

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

2025-26	2024-25	
<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
\$	\$	\$

### MUNICIPAL SUPPORT

#### CURRENT

#### 2.3.01. LOCAL GOVERNANCE AND PLANNING

Appropriations provide for support to communities considering regional cooperation initiatives including amalgamation and community relocation requests; administration of the Department's legislative program including advice on legislation; supporting the land use planning process; undertaking research and planning studies; investigating boundary changes and incorporations; and administration of the Municipal Training Program.

01. Salaries	<b>927,600</b>	871,700	910,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>700</b>	200	700
<i>Transportation and Communications</i>	<b>20,500</b>	17,000	20,500
<i>Supplies</i>	<b>3,300</b>	3,300	3,300
<i>Professional Services</i>	<b>33,000</b>	75,000	33,000
<i>Purchased Services</i>	<b>78,100</b>	7,100	27,100
	<hr/>	<hr/>	<hr/>
02. Operating Accounts	<b>135,600</b>	102,600	84,600
10. Grants and Subsidies	<b>88,500</b>	56,600	88,500
	<hr/>	<hr/>	<hr/>
<b>Amount to be Voted</b>	<b>1,151,700</b>	1,030,900	1,083,900
02. Revenue - Provincial	<b>(29,500)</b>	(13,500)	(29,500)
	<hr/>	<hr/>	<hr/>
Total: Local Governance and Planning	<b>1,122,200</b>	1,017,400	1,054,400
	<hr/>	<hr/>	<hr/>

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

	2025-26	2024-25	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MUNICIPAL SUPPORT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. CANADA COMMUNITY-BUILDING FUND</b>			
Appropriations provide for expenditures related to projects approved under the Canada Community-Building Fund.			
01. Salaries	<b>415,000</b>	268,800	336,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	-	500
<i>Transportation and Communications</i>	<b>22,000</b>	11,600	11,600
<i>Supplies</i>	<b>3,100</b>	2,000	2,000
<i>Professional Services</i>	<b>55,000</b>	-	44,800
<i>Purchased Services</i>	<b>7,500</b>	4,500	6,500
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	-	1,500
02. Operating Accounts	<b>90,600</b>	18,100	66,900
10. Grants and Subsidies	<b>140,543,900</b>	15,308,400	125,184,600
<b>Amount to be Voted</b>	<b>141,049,500</b>	15,595,300	125,587,900
01. Revenue - Federal	<b>(33,483,700)</b>	(32,144,300)	(34,454,700)
Total: Canada Community-Building Fund	<b>107,565,800</b>	(16,549,000)	91,133,200
TOTAL: MUNICIPAL SUPPORT	<b>108,688,000</b>	(15,531,600)	92,187,600
TOTAL: MUNICIPAL SUPPORT	<b>157,373,200</b>	29,436,700	142,352,900
TOTAL: DEPARTMENT	<b>159,736,100</b>	31,412,600	144,612,400

*THIS PAGE INTENTIONALLY LEFT BLANK*



# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

ALAN DOODY (A)  
Chief Executive Officer  
2 Canada Drive

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2025-26 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Housing	113,873,600	26,565,000	140,438,600
TOTAL: PROGRAM ESTIMATES	<u>113,873,600</u>	<u>26,565,000</u>	<u>140,438,600</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2025-26

Gross Expenditure Amount Voted	\$140,438,600
Less: Related Revenue Capital	<u>(6,782,500)</u>
NET EXPENDITURE (Current and Capital)	<u>\$133,656,100</u>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

## HOUSING

	2025-26 Estimates	2024-25 Revised	2024-25 Budget
	\$	\$	\$
<b>HOUSING OPERATIONS AND ASSISTANCE</b>			
<i>CURRENT</i>			
<b>1.1.01. HOUSING OPERATIONS AND ASSISTANCE</b>			
Appropriations provide for the Provincial contribution for various housing assistance programs.			
10. Grants and Subsidies	<b>113,873,600</b>	136,812,500	136,812,500
<b>Amount to be Voted</b>	<b>113,873,600</b>	136,812,500	136,812,500
Total: Housing Operations and Assistance	<b>113,873,600</b>	136,812,500	136,812,500
<i>CAPITAL</i>			
<b>1.1.02. HOUSING OPERATIONS AND ASSISTANCE</b>			
Appropriations provide for the Provincial capital contribution for various housing assistance programs.			
10. Grants and Subsidies	<b>26,565,000</b>	24,925,000	24,925,000
<b>Amount to be Voted</b>	<b>26,565,000</b>	24,925,000	24,925,000
01. Revenue - Federal	<b>(6,782,500)</b>	-	-
Total: Housing Operations and Assistance	<b>19,782,500</b>	24,925,000	24,925,000
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<b>133,656,100</b>	161,737,500	161,737,500
TOTAL: HOUSING	<b>133,656,100</b>	161,737,500	161,737,500
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<b>133,656,100</b>	161,737,500	161,737,500