



Estimates 2013

A Sound Plan, A Secure Future

NEWFOUNDLAND AND LABRADOR

**ESTIMATES OF THE PROGRAM EXPENDITURE
AND REVENUE OF THE CONSOLIDATED
REVENUE FUND
2013-14**

Prepared by

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

ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2013-14

TABLE OF CONTENTS

Section

Table of Statements and Exhibits

DEPARTMENTAL ESTIMATES:

General Government Sector and Legislative Branch

General Government Sector

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

Legislative Branch

Legislature.....	7
------------------	---

Resource Sector

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

Social Sector

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

APPENDICES:

I Estimate of Tax Expenditures.....	A-1
II Summary of Salary Costs by Department 2013-14 and 2012-13 Revised.....	A-2
III Public Sector Debt 2009 to 2013	A-3
IV Estimated Interest and Debt Retirement 2013-14.....	A-4
V Details of Capital Expenditures – Estimates 2013-14.....	A-5
VI Details of Tangible Capital Asset Acquisitions - Estimates 2013-14.....	A-6

ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2013-14

Page

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

STATEMENTS:

I Summary of Cash (Requirement) / Contribution 2013-14 and 2012-13 Revised	iv
II Provincial and Federal Revenues 2013-14 and 2012-13 Revised	v
III Current and Capital Account Expenditures 2013-14 and 2012-13 Revised	vi
IV Current Account Expenditures 2013-14 and 2012-13 Revised	vii
V Capital Account Expenditures 2013-14 and 2012-13 Revised	viii

EXHIBITS:

I Summary and Chart - "Where the Money Comes From"	ix
II Summary and Chart - "Where the Money Goes"	x
III Summary and Chart - Gross Capital Account Expenditures	xi
IV Summary and Chart - Gross Government Expenditures Current and Capital	xii
V Summary and Chart - Budgetary Financing Sources	xiii
VI Summary of Expenditures and Related Revenues By Main Object and Sector 2013-14 and 2012-13 Revised	xiv

ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2013-14

INTRODUCTION

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2013 document. It combines the projected accrual revenue and expenses of the Consolidated Revenue Fund with the budget of various Crown Corporations, Boards and Authorities which are controlled by the Government of Newfoundland and Labrador. These organizations are accountable for the administration of their financial affairs and resources either to a Minister of the Government or directly to the Legislature. The statements in the Budget document present the projected consolidated accrual revenues and expenses and information on the consolidated change in net debt. A reconciliation of the difference between the Budget accrual figures and the cash based Estimates is also provided.

The Estimates of the Program Expenditure and Revenue is a supplementary document prepared in accordance with the Financial Administration Act to present the 2013-14 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2013. It outlines the estimated expenditures and revenues for the year and reflects policies, programs and priorities of Government in the form prescribed by Treasury Board. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures, restated where appropriate, to reflect departmental restructuring.

The Consolidated Revenue Fund, pursuant to the Financial Administration Act, is comprised of all public money over which the Legislature has power of appropriation, excepting money that is otherwise specially disposed of by the Legislature. Such public money is to be appropriated to the public service of the Province by the Legislature, the expenditure of which is assigned to the various Government departments.

The Estimates document reflects the 2013-14 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 2013 document.

PROGRAM STRUCTURE

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

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

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

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

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

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

EXPENDITURES

Budgetary

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

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

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

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

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

Non-Budgetary

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

Classification of Expenditures

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

- | | |
|---------------------------------------|---|
| 01. Salaries | 07. Property, Furnishings and Equipment |
| 02. Employee Benefits | 08. Loans, Advances and Investments |
| 03. Transportation and Communications | 09. Allowances and Assistance |
| 04. Supplies | 10. Grants and Subsidies |
| 05. Professional Services | 11. Debt Expenses |
| 06. Purchased Services | |

REVENUES

Classification of Revenues

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

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

REVENUES (Cont'd)

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

ACCOUNTING PERIOD

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

CROWN AGENCIES

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

Government Budgetary Supported Agencies

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

Self-Financing Agencies

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

STATEMENT I
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF CASH (REQUIREMENT) / CONTRIBUTION
2013-14 and 2012-13 Revised**

	2013-14 Estimates	2012-13 Revised
	(\$000)	(\$000)
BUDGETARY CONTRIBUTION		
Provincial and Federal Revenues (Statement II)	<u>6,392,473</u>	<u>6,739,981</u>
Current Account (Statement IV)		
Gross Expenditure	6,504,018	6,483,921
Related Revenue	<u>(369,126)</u>	<u>(378,265)</u>
Net Expenditure	<u>6,134,892</u>	<u>6,105,656</u>
Capital Account (Statement V)		
Gross Expenditure	1,306,791	775,676
Related Revenue	<u>(97,040)</u>	<u>(35,504)</u>
Net Expenditure	<u>1,209,751</u>	<u>740,172</u>
Total: Net Current and Capital Expenditures (Statement III)	<u>7,344,643</u>	<u>6,845,828</u>
TOTAL CASH (REQUIREMENT) / CONTRIBUTION - BUDGETARY	<u>(952,170)</u>	<u>(105,847)</u>
NON-BUDGETARY TRANSACTIONS		
Debt Retirement (See Appendix IV)	17,763	28,770
Contributions to Sinking Funds (See Appendix IV)	<u>46,937</u>	<u>48,639</u>
TOTAL NON-BUDGETARY TRANSACTIONS	<u>64,700</u>	<u>77,409</u>
TOTAL CASH (REQUIREMENT) / CONTRIBUTION	<u><u>(1,016,870)</u></u>	<u><u>(183,256)</u></u>

STATEMENT II
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
PROVINCIAL AND FEDERAL REVENUES
2013-14 and 2012-13 Revised

	2013-14	2012-13
	Estimates	Revised
	(\$000)	(\$000)
PROVINCIAL TAX SOURCES:		
Personal Income Tax	1,113,146	1,076,507
Sales Tax	1,000,835	917,069
Gasoline Tax	176,256	171,450
Payroll Tax	159,085	145,788
Tobacco Tax	146,000	137,821
Corporate Income Tax	375,758	775,459
Offshore Royalties	2,067,393	2,011,719
Mining Tax and Royalties	169,749	379,419
Insurance Companies Tax	60,930	59,334
Corporate Capital Tax	30,236	37,347
TOTAL: PROVINCIAL TAX SOURCES	5,299,388	5,711,913
OTHER PROVINCIAL SOURCES:		
Newfoundland and Labrador Liquor Corporation	156,000	141,000
Lottery Revenues	118,100	114,200
Vehicle and Driver Licences	74,100	73,500
Registry of Deeds, Companies and Securities	44,369	42,269
Fines and Forfeitures	14,228	14,449
Inland Fish and Game Licences	3,055	3,055
Water Power Rentals	5,685	6,485
Registry of Personal Property	3,600	3,741
Crown Lands	2,286	2,180
Forestry Royalties and Fees	1,763	1,531
Mining Permits and Fees	4,955	5,195
Offshore Revenue Fund	-	4,105
Other	8,571	20,570
TOTAL: OTHER PROVINCIAL SOURCES	436,712	432,280
TOTAL: PROVINCIAL SOURCES	5,736,100	6,144,193
GOVERNMENT OF CANADA:		
Equalization	(15,101)	(15,101)
Health Transfers	486,179	435,635
Social Transfers	183,587	173,546
Statutory Subsidies	1,708	1,708
TOTAL: GOVERNMENT OF CANADA	656,373	595,788
TOTAL: PROVINCIAL AND FEDERAL REVENUES	6,392,473	6,739,981

STATEMENT III
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CURRENT AND CAPITAL ACCOUNT EXPENDITURES
2013-14 and 2012-13 Revised**

	2013-14		2012-13	
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$)	(\$)	(\$)	(\$)
General Government Sector				
Consolidated Fund Services	520,440,100	35,896,900	484,543,200	398,669,200
Executive Council	128,255,800	4,632,200	123,623,600	128,124,200
Finance	196,790,900	4,095,800	192,695,100	88,532,800
Public Service Commission	2,654,700	-	2,654,700	2,661,700
Service Newfoundland and Labrador	42,018,200	13,556,100	28,462,100	30,357,200
Transportation and Works	610,782,300	93,637,300	517,145,000	482,095,300
Legislative Branch				
Legislature	23,307,500	277,700	23,029,800	23,786,300
Resource Sector				
Advanced Education and Skills	935,189,400	158,100,500	777,088,900	818,349,800
Environment and Conservation	41,939,500	8,686,000	33,253,500	35,613,100
Fisheries and Aquaculture	33,358,600	507,000	32,851,600	37,618,600
Innovation, Business and Rural Development	93,586,200	300,000	93,286,200	58,642,200
Natural Resources	635,270,000	12,581,400	622,688,600	360,502,300
Tourism, Culture and Recreation	64,696,700	4,251,200	60,445,500	58,059,000
Social Sector				
Child, Youth and Family Services	185,307,900	12,824,800	172,483,100	163,377,800
Education	844,801,900	4,176,500	840,625,400	815,259,300
Health and Community Services	2,909,750,600	29,807,600	2,879,943,000	2,899,715,200
Justice	239,249,500	12,950,100	226,299,400	239,726,100
Municipal Affairs	256,617,200	69,884,800	186,732,400	148,615,200
Newfoundland and Labrador Housing Corporation	46,792,600	-	46,792,600	56,123,600
TOTAL	<u>7,810,809,600</u>	<u>466,165,900</u>	<u>7,344,643,700</u>	<u>6,845,828,900</u>

AMOUNT TO BE VOTED 2013-14

Gross Current and Capital Expenditure	7,810,809,600
Less: Expenditures Approved by Statute:	
Interest	357,065,200
Pensions and Gratuities	92,893,300
Debt Management Expenses	319,100
Issues under Guarantee	100,000
Salaries (Auditor General and Comptroller General)	300,300
	<u>450,677,900</u>
Amount to be Voted by Supply Bill	<u>7,360,131,700</u>

STATEMENT IV
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CURRENT ACCOUNT EXPENDITURES
2013-14 and 2012-13 Revised**

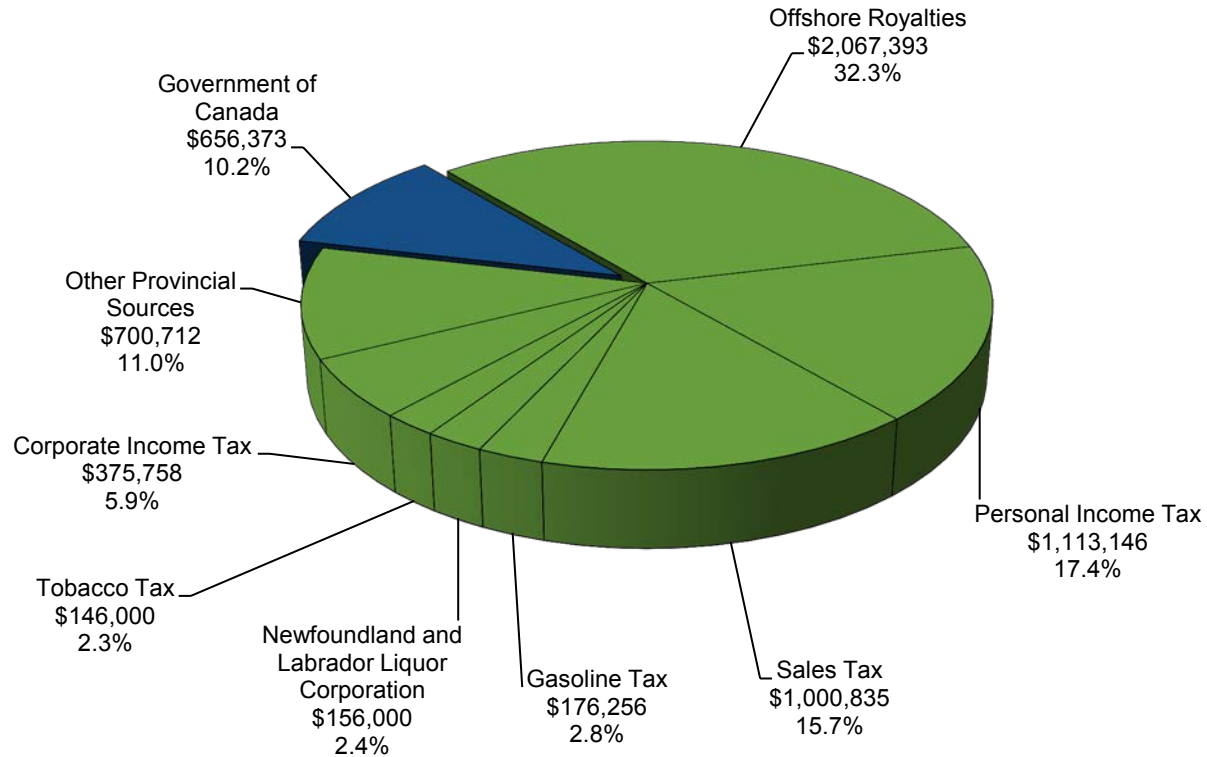
	2013-14			2012-13
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	520,204	13,140	507,064	425,549
Executive Council	97,769	4,632	93,137	104,899
Finance	106,269	4,096	102,173	88,533
Public Service Commission	2,655	-	2,655	2,662
Service Newfoundland and Labrador	41,883	13,531	28,352	30,236
Transportation and Works	385,416	19,379	366,037	353,552
Legislative Branch				
Legislature	23,307	278	23,029	23,786
Resource Sector				
Advanced Education and Skills	884,523	158,100	726,423	745,744
Environment and Conservation	39,943	8,686	31,257	34,543
Fisheries and Aquaculture	21,359	507	20,852	29,139
Innovation, Business and Rural Development	62,337	300	62,037	55,536
Natural Resources	94,180	12,581	81,599	89,926
Tourism, Culture and Recreation	49,993	4,251	45,742	48,007
Social Sector				
Child, Youth and Family Services	184,928	12,825	172,103	163,178
Education	765,210	4,177	761,033	778,025
Health and Community Services	2,696,634	29,808	2,666,826	2,702,695
Justice	224,018	12,950	211,068	224,927
Municipal Affairs	256,597	69,885	186,712	148,595
Newfoundland and Labrador Housing Corporation	46,793	-	46,793	56,124
TOTAL CURRENT ACCOUNT EXPENDITURES	6,504,018	369,126	6,134,892	6,105,656

STATEMENT V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CAPITAL ACCOUNT EXPENDITURES
2013-14 and 2012-13 Revised**

	2013-14			2012-13
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	236	22,757	(22,521)	(26,880)
Executive Council	30,487	-	30,487	23,225
Finance	90,522	-	90,522	-
Service Newfoundland and Labrador	135	25	110	121
Transportation and Works	225,366	74,258	151,108	128,543
Resource Sector				
Advanced Education and Skills	50,666	-	50,666	72,606
Environment and Conservation	1,997	-	1,997	1,070
Fisheries and Aquaculture	12,000	-	12,000	8,480
Innovation, Business and Rural Development	31,249	-	31,249	3,106
Natural Resources	541,090	-	541,090	270,576
Tourism, Culture and Recreation	14,704	-	14,704	10,052
Social Sector				
Child, Youth and Family Services	380	-	380	200
Education	79,592	-	79,592	37,234
Health and Community Services	213,116	-	213,116	197,020
Justice	15,231	-	15,231	14,799
Municipal Affairs	20	-	20	20
TOTAL CAPITAL ACCOUNT EXPENDITURES	<u>1,306,791</u>	<u>97,040</u>	<u>1,209,751</u>	<u>740,172</u>

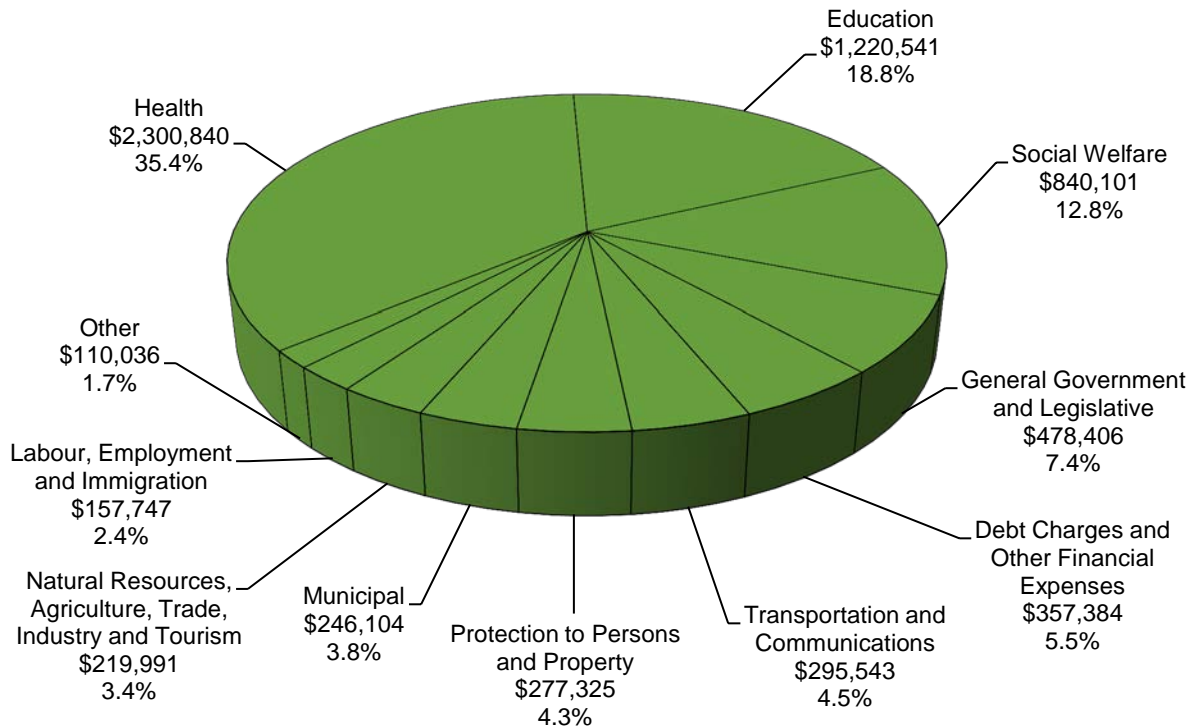
Note: For details refer to Appendix V.

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



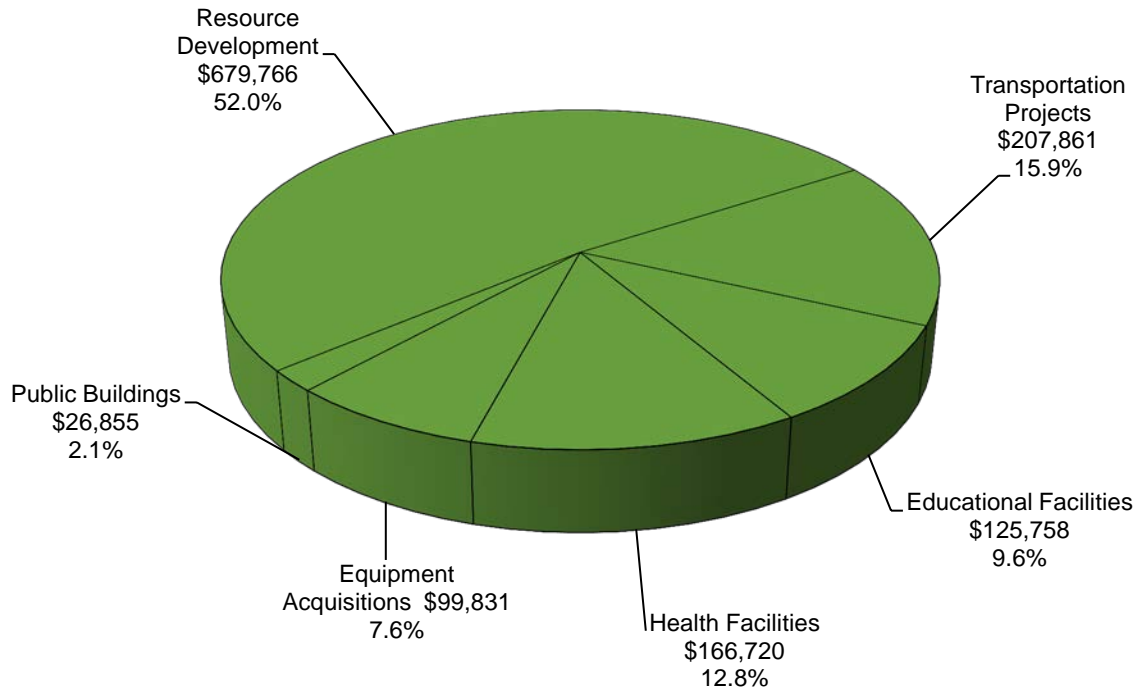
Percentage of Total (%)		Source	Amount (\$000)	
Revised 2012-13	Estimates 2013-14		Estimates 2013-14	Revised 2012-13
Provincial:				
29.8	32.3	Offshore Royalties	2,067,393	2,011,719
16.0	17.4	Personal Income Tax	1,113,146	1,076,507
13.6	15.7	Sales Tax	1,000,835	917,069
2.6	2.8	Gasoline Tax	176,256	171,450
2.1	2.4	Newfoundland and Labrador Liquor Corporation	156,000	141,000
2.0	2.3	Tobacco Tax	146,000	137,821
11.5	5.9	Corporate Income Tax	375,758	775,459
13.5	11.0	Other Provincial Sources	700,712	913,168
<u>91.1</u>	<u>89.8</u>	Total: Provincial	<u>5,736,100</u>	<u>6,144,193</u>
Government of Canada:				
(0.2)	(0.2)	Equalization and Offsets	(15,101)	(15,101)
9.1	10.4	Other Federal Sources	671,474	610,889
<u>8.9</u>	<u>10.2</u>	Total: Government of Canada	<u>656,373</u>	<u>595,788</u>
<u>100.0</u>	<u>100.0</u>	Total	<u>6,392,473</u>	<u>6,739,981</u>

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



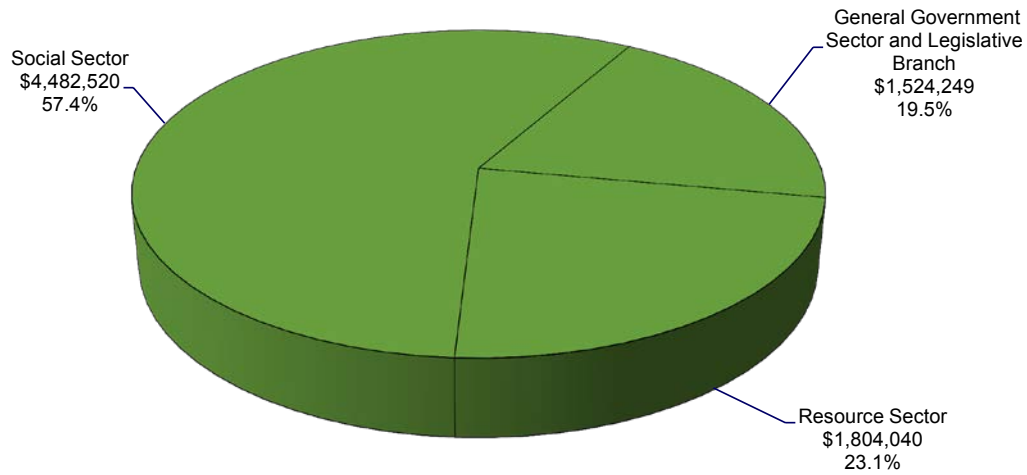
Percentage of Total (%)		Function of Expenditure	Amount (\$000)	
Revised 2012-13	Estimates 2013-14		Estimates 2013-14	Revised 2012-13
		Expenditure:		
35.8	35.4	Health	2,300,840	2,319,097
19.0	18.8	Education	1,220,541	1,233,899
13.2	12.8	Social Welfare	840,101	859,730
6.4	7.4	General Government and Legislative	478,406	416,063
		Debt Charges and Other Financial Expenses	357,384	357,856
4.3	4.5	Transportation and Communications	295,543	276,679
4.6	4.3	Protection to Persons and Property	277,325	295,408
3.1	3.8	Municipal	246,104	200,298
		Natural Resources, Agriculture, Trade, Industry and Tourism	219,991	231,137
2.6	2.4	Labour, Employment and Immigration	157,747	169,196
1.9	1.7	Other	110,036	124,558
100.0	100.0	Total: Expenditures	6,504,018	6,483,921

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



Percentage of Total (%)		Category of Capital Expenditure	Amount (\$000)	
Revised 2012-13	Estimates 2013-14		Estimates 2013-14	Revised 2012-13
		Expenditure:		
34.9	52.0	Resource Development	679,766	270,752
15.7	15.9	Transportation Projects	207,861	121,763
14.1	9.6	Educational Facilities	125,758	109,437
18.7	12.8	Health Facilities	166,720	144,490
14.7	7.6	Equipment Acquisitions, etc.	99,831	113,682
1.9	2.1	Public Buildings	26,855	15,104
<u>100.0</u>	<u>100.0</u>	Total: Expenditures	<u>1,306,791</u>	<u>775,228</u>

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

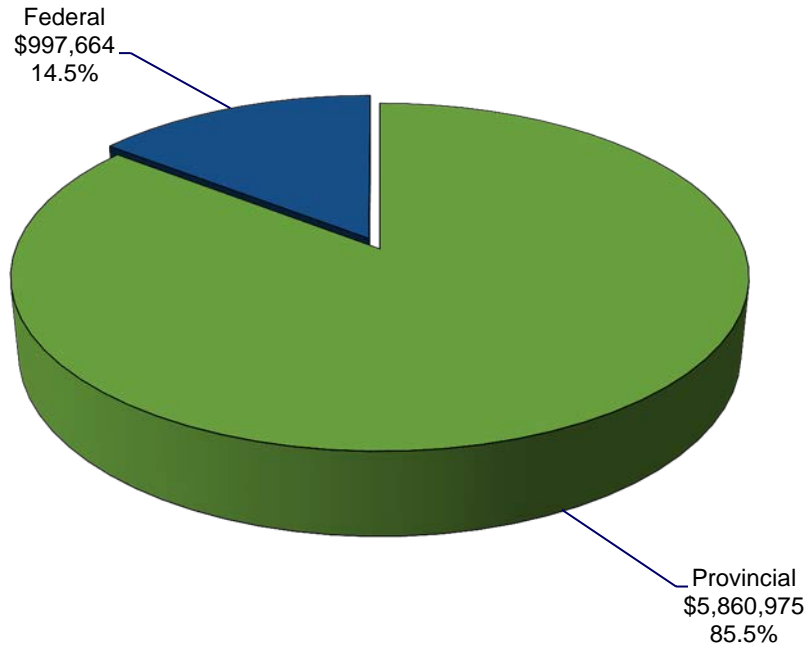


(TOTAL EXPENDITURE: \$ 7,810,809,600)

GROSS GOVERNMENT EXPENDITURE			RESOURCE SECTOR		
Sector Expenditure	Estimates 2013-14 (\$000)	Percentage of Total (%)	Resource Sector	Estimates 2013-14 (\$000)	Percentage of Total (%)
General Government Sector and Legislative Branch	1,524,249	19.5	Advanced Education and Skills	935,189	12.0
Resource Sector	1,804,040	23.1	Environment and Conservation	41,939	0.6
Social Sector	4,482,520	57.4	Fisheries and Aquaculture	33,359	0.4
Total: Expenditure	7,810,809	100.0	Innovation, Business and Rural Development	93,586	1.2
			Natural Resources	635,270	8.1
			Tourism, Culture and Recreation	64,697	0.8
			Total: Resource Sector	1,804,040	23.1

GENERAL GOVERNMENT SECTOR AND LEGISLATIVE BRANCH			SOCIAL SECTOR		
General Government Sector	Estimates 2013-14 (\$000)	Percentage of Total (%)	Social Sector	Estimates 2013-14 (\$000)	Percentage of Total (%)
Consolidated Fund Services	520,440	6.7	Child, Youth and Family Services	185,308	2.4
Executive Council	128,256	1.6	Education	844,802	10.8
Finance	196,791	2.5	Health and Community Services	2,909,751	37.3
Public Service Commission	2,655	0.1	Justice	239,249	3.0
Service Newfoundland and Labrador	42,018	0.5	Municipal Affairs	256,617	3.3
Transportation and Works	610,782	7.8	Newfoundland and Labrador Housing Corporation	46,793	0.6
Legislative Branch	23,307	0.3	Total: Social Sector	4,482,520	57.4
Total: General Government Sector and Legislative Branch	1,524,249	19.5			

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

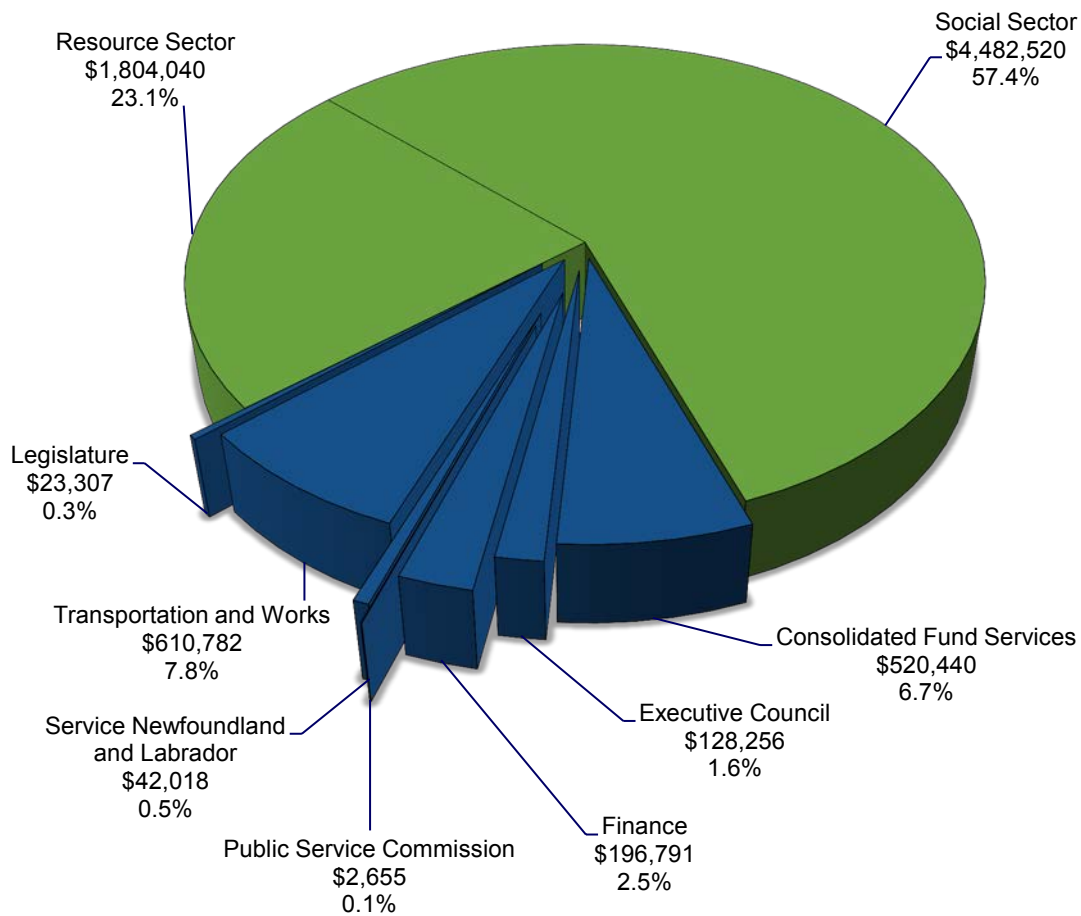


Percentage of Total (%)		Category of Financing	Amount (\$000)	
Revised 2012-13	Estimates 2013-14		Estimates 2013-14	Revised 2012-13
Revenue Sources:				
88.0	85.5	Provincial	5,860,975	6,295,354
12.0	14.5	Federal	997,664	858,396
<u>100.0</u>	<u>100.0</u>	Total: Sources	<u>6,858,639</u>	<u>7,153,750</u>

EXHIBIT VI
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF EXPENDITURES AND RELATED REVENUES
BY MAIN OBJECT AND SECTOR
2013-14 and 2012-13 Revised

	2013-14					2012-13 Revised
	General Government Sector	Resource Sector	Social Sector	Total	% of Total	
	(\$000)	(\$000)	(\$000)	(\$000)	(%)	(\$000)
Current:						
Salaries	218,072	135,671	208,485	562,228	8.6	593,476
Employee Benefits	239,958	835	1,452	242,245	3.7	169,218
Transportation and Communications	15,523	14,927	12,144	42,594	0.7	47,110
Supplies	82,399	7,581	16,688	106,668	1.6	111,210
Professional Services	17,870	7,580	427,477	452,927	7.0	462,677
Purchased Services	226,107	48,551	43,913	318,571	4.9	302,466
Property, Furnishings and Equipment	2,339	1,772	1,707	5,818	0.1	7,510
Allowances and Assistance	2,645	297,500	249,306	549,451	8.4	584,609
Grants and Subsidies	15,524	637,918	3,209,336	3,862,778	59.4	3,844,841
Debt Expenses	357,066	-	3,672	360,738	5.6	360,804
Gross Current Expenditure	<u>1,177,503</u>	<u>1,152,335</u>	<u>4,174,180</u>	<u>6,504,018</u>	<u>100.0</u>	<u>6,483,921</u>
Federal Revenue Sources	(7,235)	(159,269)	(100,654)	(267,158)	72.4	(257,527)
Provincial Revenue Sources	(47,821)	(25,157)	(28,990)	(101,968)	27.6	(120,738)
Total Current Related Revenues	<u>(55,056)</u>	<u>(184,426)</u>	<u>(129,644)</u>	<u>(369,126)</u>	<u>100.0</u>	<u>(378,265)</u>
Net Current Expenditure	<u>1,122,447</u>	<u>967,909</u>	<u>4,044,536</u>	<u>6,134,892</u>		<u>6,105,656</u>
Capital:						
Salaries	11,773	470	1,339	13,582	1.0	9,520
Employee Benefits	-	-	-	-	-	1
Transportation and Communications	3,067	140	88	3,295	0.3	1,790
Supplies	3,740	649	-	4,389	0.3	2,041
Professional Services	36,479	3,975	24,064	64,518	4.9	44,518
Purchased Services	142,200	7,337	233,910	383,447	29.3	280,610
Property, Furnishings and Equipment	58,751	14,564	48,909	122,224	9.4	101,785
Loans, Advances and Investments	90,600	570,379	-	660,979	50.6	258,547
Grants and Subsidies	-	54,191	-	54,191	4.1	76,395
Debt Expenses	136	-	30	166	0.1	469
Gross Capital Expenditure	<u>346,746</u>	<u>651,705</u>	<u>308,340</u>	<u>1,306,791</u>	<u>100.0</u>	<u>775,676</u>
Federal Revenue Sources	(74,133)	-	-	(74,133)	76.4	(5,081)
Provincial Revenue Sources	(22,907)	-	-	(22,907)	23.6	(30,423)
Total Capital Related Revenues	<u>(97,040)</u>	<u>-</u>	<u>-</u>	<u>(97,040)</u>	<u>100.0</u>	<u>(35,504)</u>
Net Capital Expenditure	<u>249,706</u>	<u>651,705</u>	<u>308,340</u>	<u>1,209,751</u>		<u>740,172</u>
TOTAL NET EXPENDITURE	<u>1,372,153</u>	<u>1,619,614</u>	<u>4,352,876</u>	<u>7,344,643</u>		<u>6,845,828</u>

General Government Sector and Legislative Branch



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total (%)		Head	Amount (\$000)	
Revised 2012-13	Estimates 2013-14		Estimates 2013-14	Revised 2012-13
		General Government Sector		
		Consolidated Fund Services	520,440	452,949
		Executive Council	128,256	132,334
		Finance	196,791	92,184
		Public Service Commission	2,655	2,662
		Service Newfoundland and Labrador	42,018	43,382
		Transportation and Works	610,782	503,300
		Legislative Branch		
		Legislature	23,307	24,009
		Total: General Government Sector and Legislative Branch	1,524,249	1,250,820



CONSOLIDATED FUND SERVICES

HON. JEROME P. KENNEDY, Q.C.
Minister
Confederation Building

LAURIE SKINNER, C.A.
Deputy Minister
Confederation Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2013-14 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	357,434,300	236,200	357,670,500
Employee Retirement Arrangements	162,769,600	-	162,769,600
TOTAL: PROGRAM ESTIMATES	520,203,900	236,200	520,440,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2013-14

Gross Expenditure		
Amount Voted	\$70,062,500	
Amount Provided by Statute	<u>450,377,600</u>	\$520,440,100
Less: Related Revenue		
Current	(13,139,900)	
Capital	<u>(22,757,000)</u>	<u>(35,896,900)</u>
NET EXPENDITURE (Current and Capital)		<u>\$484,543,200</u>

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
INTEREST - STATUTORY			
<i>CURRENT</i>			
1.1.01. TEMPORARY BORROWINGS			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	50,000	-	50,000
Total: Temporary Borrowings	50,000	-	50,000
1.1.02. TREASURY BILLS			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	5,825,800	4,915,100	5,648,200
Total: Treasury Bills	5,825,800	4,915,100	5,648,200
1.1.03. DEBENTURES			
Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debentureholders	310,363,900	310,920,800	310,633,900
Paid to Newfoundland and Labrador Government Sinking Fund	22,088,200	21,636,100	21,818,200
Total: Debentures	332,452,100	332,556,900	332,452,100
1.1.04. CANADA PENSION PLAN			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	18,737,300	20,085,000	20,085,000
Total: Canada Pension Plan	18,737,300	20,085,000	20,085,000
1.1.05. TEMPORARY INVESTMENTS			
Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank and trust balances.			
02. Revenue - Provincial	(8,000,000)	(19,100,000)	(17,403,200)
Total: Temporary Investments	(8,000,000)	(19,100,000)	(17,403,200)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	<u>2013-14</u>	<u>2012-13</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
INTEREST - STATUTORY (Cont'd)			
<i>CURRENT</i>			
1.1.06. RECOVERIES ON LOANS AND ADVANCES			
Appropriations provide for interest paid to the Province on loans to various public and private entities.			
02. Revenue - Provincial	<u>(797,600)</u>	<u>(1,147,000)</u>	<u>(1,207,000)</u>
Total: Recoveries on Loans and Advances	<u>(797,600)</u>	<u>(1,147,000)</u>	<u>(1,207,000)</u>
1.1.07. NEWFOUNDLAND AND LABRADOR GOVERNMENT SINKING FUND			
Appropriations provided for the payment to the Province of sinking fund earnings in excess of the amounts required to redeem related sinking fund debenture debt, or upon cancellation of sinking funds.			
02. Revenue - Provincial	<u>-</u>	<u>(186,800)</u>	<u>-</u>
Total: Newfoundland and Labrador Government Sinking Fund	<u>-</u>	<u>(186,800)</u>	<u>-</u>
1.1.08. INTEREST SUBSIDY - CMHC			
Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial	<u>(151,400)</u>	<u>(151,400)</u>	<u>(151,400)</u>
Total: Interest Subsidy - CMHC	<u>(151,400)</u>	<u>(151,400)</u>	<u>(151,400)</u>
TOTAL: INTEREST - STATUTORY	<u>348,116,200</u>	<u>336,971,800</u>	<u>339,473,700</u>
INVESTMENT RECOVERIES			
<i>CAPITAL</i>			
1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS			
Appropriations provide for principal recovery from various loans, advances and investments.			
02. Revenue - Provincial	<u>(22,756,000)</u>	<u>(27,000,000)</u>	<u>(24,732,000)</u>
Total: Recoveries on Loans, Advances and Investments	<u>(22,756,000)</u>	<u>(27,000,000)</u>	<u>(24,732,000)</u>
TOTAL: INVESTMENT RECOVERIES	<u>(22,756,000)</u>	<u>(27,000,000)</u>	<u>(24,732,000)</u>

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
RENTAL PURCHASE - NON-STATUTORY			
<i>CAPITAL</i>			
1.3.01. VARIOUS FACILITIES			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	136,200	120,300	120,300
Amount to be Voted	136,200	120,300	120,300
Total: Various Facilities	136,200	120,300	120,300
TOTAL: RENTAL PURCHASE - NON-STATUTORY	136,200	120,300	120,300
 LOAN GUARANTEES - STATUTORY			
(Except Where Specified)			
<i>CURRENT</i>			
1.4.01. GUARANTEE FEES - NON-STATUTORY			
Appropriations provide for fees charged to private companies which have debt guaranteed by the Province and costs related to the collection of loans and guarantees.			
05. Professional Services	50,000	-	50,000
Amount to be Voted	50,000	-	50,000
02. Revenue - Provincial	(3,527,000)	(3,722,000)	(3,537,000)
Total: Guarantee Fees - Non-Statutory	(3,477,000)	(3,722,000)	(3,487,000)
 <i>CAPITAL</i>			
1.4.02. ISSUES UNDER GUARANTEE			
Appropriations provide for payments under loan guarantees extended by the Province to certain private companies and individuals.			
08. Loans, Advances and Investments	100,000	-	100,000
02. Revenue - Provincial	(1,000)	-	(1,000)
Total: Issues Under Guarantee	99,000	-	99,000
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	(3,378,000)	(3,722,000)	(3,388,000)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
DEBT MANAGEMENT EXPENSES - STATUTORY			
<i>CURRENT</i>			
1.5.01. DISCOUNTS AND COMMISSIONS			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
11. Debt Expenses	1,000	-	1,000
Total: Discounts and Commissions	1,000	-	1,000
1.5.02. GENERAL EXPENSES			
Appropriations provide for bond registrar, paying agency, custodial services and rating agency fees, as well as various other fees and costs associated with cash management and the issuance, servicing and redemption of the Province's debt.			
03. Transportation and Communications	5,000	500	5,000
04. Supplies	4,000	500	4,000
05. Professional Services	229,100	221,000	219,700
06. Purchased Services	80,000	77,000	80,000
Total: General Expenses	318,100	299,000	308,700
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	319,100	299,000	309,700
TOTAL: SERVICING OF THE PUBLIC DEBT	322,437,500	306,669,100	311,783,700

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	2013-14 Estimates	2012-13 Revised	2012-13 Budget
	\$	\$	\$
PENSIONS AND GRATUITIES - STATUTORY			
<i>(Except Where Specified)</i>			
<i>CURRENT</i>			
2.1.01. CONTRIBUTIONS TO PENSIONS			
Appropriations provide for Government's share of pension contributions under those pension plans which form part of the Pensions Funding Act, and for payments under other supplementary arrangements.			
02. Employee Benefits	92,715,500	91,840,800	90,314,900
02. Revenue - Provincial	(480,000)	(2,745,100)	(480,000)
Total: Contributions to Pensions	92,235,500	89,095,700	89,834,900
 2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY			
Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.			
02. Employee Benefits	69,876,300	2,951,200	10,084,700
Amount to be Voted	69,876,300	2,951,200	10,084,700
02. Revenue - Provincial	(183,900)	(167,100)	(201,100)
Total: Ex-Gratia and Other Payments - Non-Statutory	69,692,400	2,784,100	9,883,600
 2.1.03. PRE 1949 SPECIAL ACTS			
Appropriations provide for pension and other payments under statutory arrangements which do not form part of the Pensions Funding Act. Appropriations also provide for pension payments to former employees of the Newfoundland Railway and the Province who transferred to the Canadian National Railway and the Federal Government in 1949.			
02. Employee Benefits	177,800	181,200	185,300
02. Revenue - Provincial	-	(60,900)	-
Total: Pre 1949 Special Acts	177,800	120,300	185,300
TOTAL: PENSIONS AND GRATUITIES - STATUTORY <i>(Except Where Specified)</i>	162,105,700	92,000,100	99,903,800
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	162,105,700	92,000,100	99,903,800
TOTAL: CONSOLIDATED FUND SERVICES	484,543,200	398,669,200	411,687,500

HON. KATHY DUNDERDALE
Premier

ROBERT THOMPSON
Clerk of the Executive Council
Secretary to Cabinet

HON. JEROME P. KENNEDY, Q.C.
Minister Responsible for the Human Resource
Secretariat

BRENDA CAUL, C.A.
Deputy Minister
Human Resource Secretariat and
Deputy Secretary to Treasury Board

HON. FELIX COLLINS
Minister for Intergovernmental and Aboriginal Affairs

SEAN DUTTON
Deputy Minister
Intergovernmental and Aboriginal Affairs

HON. KEITH HUTCHINGS
Minister Responsible for the Office of Public
Engagement

MARILYN FIELD
Deputy Minister
Office of Public Engagement

HON. CHARLENE JOHNSON
Minister Responsible for the Status of Women

HEATHER MacLELLAN
Deputy Minister
Women's Policy Office

HON. NICK McGRATH
Minister Responsible for the Office of the Chief
Information Officer
Minister Responsible for Labrador Affairs

ELLEN MacDONALD
Chief Information Officer

HON. TOM HEDDERSON
Minister Responsible for the Office of Climate Change,
Energy Efficiency and Emissions Trading

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

**PROGRAM FUNDING SUMMARY
FISCAL YEAR 2013-14
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant Governor's Establishment	636,800	-	636,800
Office of the Executive Council	27,392,300	-	27,392,300
Human Resource Secretariat	24,247,700	-	24,247,700
Office of the Chief Information Officer	45,492,200	30,486,800	75,979,000
TOTAL: PROGRAM ESTIMATES	97,769,000	30,486,800	128,255,800

**SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2013-14**

Gross Expenditure Amount Voted	\$128,255,800
Less: Related Revenue Current	(4,632,200)
NET EXPENDITURE (Current and Capital)	123,623,600

EXECUTIVE COUNCIL

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
GOVERNMENT HOUSE			
<i>CURRENT</i>			
1.1.01. GOVERNMENT HOUSE			
Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries	576,200	624,900	635,600
02. Employee Benefits	600	500	500
03. Transportation and Communications	14,400	14,900	19,400
04. Supplies	30,500	38,500	38,500
06. Purchased Services	11,900	17,900	18,900
07. Property, Furnishings and Equipment	3,200	3,200	3,200
Amount to be Voted	636,800	699,900	716,100
01. Revenue - Federal	-	(10,000)	(10,000)
Total: Government House	636,800	689,900	706,100
TOTAL: GOVERNMENT HOUSE	636,800	689,900	706,100
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	636,800	689,900	706,100

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
PREMIER'S OFFICE			
<i>CURRENT</i>			
2.1.01. PREMIER'S OFFICE			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and support staff.			
01. Salaries	1,607,300	1,569,000	1,670,100
02. Employee Benefits	500	-	2,500
03. Transportation and Communications	188,200	187,700	214,200
04. Supplies	27,000	32,700	32,700
06. Purchased Services	15,000	18,000	34,500
07. Property, Furnishings and Equipment	7,000	10,000	9,000
09. Allowances and Assistance	20,000	20,000	20,000
Amount to be Voted	1,865,000	1,837,400	1,983,000
Total: Premier's Office	1,865,000	1,837,400	1,983,000
TOTAL: PREMIER'S OFFICE	1,865,000	1,837,400	1,983,000

CABINET SECRETARIAT

CURRENT

2.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,489,600	1,799,700	1,569,700
02. Employee Benefits	5,100	5,100	5,100
03. Transportation and Communications	52,400	62,400	52,400
04. Supplies	75,000	65,000	75,000
05. Professional Services	30,000	30,000	30,000
06. Purchased Services	30,900	30,900	30,900
07. Property, Furnishings and Equipment	51,800	11,800	61,800
10. Grants and Subsidies	7,500	7,500	7,500
Amount to be Voted	1,742,300	2,012,400	1,832,400
Total: Executive Support	1,742,300	2,012,400	1,832,400

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.02. PLANNING AND COORDINATION			
Appropriations provide for the coordination and implementation of the requirements of the transparency and accountability legislation including Government's planning, performance monitoring, evaluation and reporting activities and includes supports to enhance the policy capacity and evaluation of Government.			
01. Salaries	754,400	331,800	426,600
02. Employee Benefits	8,500	1,200	5,000
03. Transportation and Communications	71,200	5,500	62,400
04. Supplies	17,000	6,500	10,000
05. Professional Services	85,800	-	-
06. Purchased Services	9,400	23,600	9,900
07. Property, Furnishings and Equipment	1,800	3,000	-
Amount to be Voted	948,100	371,600	513,900
Total: Planning and Coordination	948,100	371,600	513,900
2.2.03. PROVINCIAL GOVERNMENT PROGRAMS OFFICE			
Appropriations provided for the coordination and implementation of Government-wide evaluation practices and includes support to strengthen the policy and evaluation capacity of Government.			
01. Salaries	-	465,000	470,500
02. Employee Benefits	-	1,000	5,000
03. Transportation and Communications	-	7,600	11,900
04. Supplies	-	11,000	11,000
05. Professional Services	-	1,446,000	181,000
10. Grants and Subsidies	-	6,000	6,000
Amount to be Voted	-	1,936,600	685,400
Total: Provincial Government Programs Office	-	1,936,600	685,400

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.04. ECONOMIC AND SOCIAL POLICY ANALYSIS			
Appropriations provide for planning support through analysis and advice on future directions in economic and social policy matters for the Economic and Social Policy Committees of Cabinet.			
01. Salaries	801,700	660,000	836,700
02. Employee Benefits	1,300	1,300	1,300
03. Transportation and Communications	9,700	6,400	9,700
04. Supplies	4,600	13,700	4,600
06. Purchased Services	2,000	200	2,000
Amount to be Voted	819,300	681,600	854,300
Total: Economic and Social Policy Analysis	819,300	681,600	854,300
 2.2.05. OFFICE OF CLIMATE CHANGE, ENERGY EFFICIENCY AND EMISSIONS TRADING			
Appropriations provide for the Office to develop strategy, policy, analysis and research on climate change adaptation and mitigation and energy efficiency, ensure that climate change and energy efficiency considerations are considered throughout the Provincial Government, and advance collaboration among stakeholders and with other governments.			
01. Salaries	736,000	659,000	796,000
02. Employee Benefits	2,400	2,800	2,800
03. Transportation and Communications	32,500	39,000	58,000
04. Supplies	5,500	8,500	10,000
05. Professional Services	260,000	400,900	280,000
06. Purchased Services	17,000	24,000	20,000
07. Property, Furnishings and Equipment	1,000	2,000	2,000
Amount to be Voted	1,054,400	1,136,200	1,168,800
Total: Office of Climate Change, Energy Efficiency and Emissions Trading	1,054,400	1,136,200	1,168,800

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.06. PROTOCOL			
Appropriations provide for official, diplomatic and royal visits as well as protocol related official functions and duties of the Premier.			
01. Salaries	200,200	160,000	263,500
03. Transportation and Communications	16,200	21,100	16,200
04. Supplies	15,000	5,000	15,000
06. Purchased Services	52,900	47,900	52,900
Amount to be Voted	284,300	234,000	347,600
Total: Protocol	284,300	234,000	347,600
2.2.07. PUBLIC SERVICE DEVELOPMENT			
Appropriations provide for the costs associated with the Public Service Awards of Excellence and other similar initiatives.			
03. Transportation and Communications	100	100	100
04. Supplies	1,000	1,000	1,000
06. Purchased Services	28,000	28,000	28,000
Amount to be Voted	29,100	29,100	29,100
Total: Public Service Development	29,100	29,100	29,100
TOTAL: CABINET SECRETARIAT	4,877,500	6,401,500	5,431,500

COMMUNICATIONS AND CONSULTATION

CURRENT

2.3.01. COMMUNICATIONS AND CONSULTATION BRANCH

Appropriations provide for managing the Media Centre; providing communications support to Cabinet and Cabinet Secretariat; corporate communications planning and implementation; providing effective oversight and co-ordination of Government-wide communications; managing Government's branding strategy which highlights the Province as an exciting place to live, work, and do business; managing the implementation of Government's web content standards; and providing support for corporate initiatives such as Public Service Week.

01. Salaries	1,285,300	1,148,000	1,285,300
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	55,300	55,300	55,300
04. Supplies	22,400	22,400	22,400
05. Professional Services	654,100	168,000	800,000
06. Purchased Services	375,500	325,500	375,500
07. Property, Furnishings and Equipment	7,200	14,200	7,200
Amount to be Voted	2,402,300	1,735,900	2,548,200
Total: Communications and Consultation Branch	2,402,300	1,735,900	2,548,200
TOTAL: COMMUNICATIONS AND CONSULTATION	2,402,300	1,735,900	2,548,200

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FINANCIAL ADMINISTRATION			
<i>CURRENT</i>			
2.4.01. FINANCIAL ADMINISTRATION			
Appropriations provide for the financial and operational activities for support of the Executive Council, the Department of Finance and the Public Service Commission.			
01. Salaries	902,900	860,000	928,700
02. Employee Benefits	1,000	-	1,000
03. Transportation and Communications	31,000	31,000	31,000
04. Supplies	17,400	8,000	20,000
06. Purchased Services	3,400	2,500	5,600
07. Property, Furnishings and Equipment	4,400	2,500	7,000
Amount to be Voted	960,100	904,000	993,300
Total: Financial Administration	960,100	904,000	993,300
TOTAL: FINANCIAL ADMINISTRATION	960,100	904,000	993,300

LABRADOR AFFAIRS OFFICE

CURRENT

2.5.01. LABRADOR AFFAIRS OFFICE

Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.

01. Salaries	1,029,700	1,110,000	1,218,600
02. Employee Benefits	7,500	10,600	5,500
03. Transportation and Communications	250,500	213,000	172,500
04. Supplies	22,300	18,500	14,300
05. Professional Services	14,000	14,000	15,000
06. Purchased Services	252,600	177,900	348,500
07. Property, Furnishings and Equipment	7,500	13,700	6,500
10. Grants and Subsidies	586,500	686,500	856,500
Amount to be Voted	2,170,600	2,244,200	2,637,400
01. Revenue - Federal	-	(81,400)	(81,400)
Total: Labrador Affairs Office	2,170,600	2,162,800	2,556,000
TOTAL: LABRADOR AFFAIRS OFFICE	2,170,600	2,162,800	2,556,000

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
INTERGOVERNMENTAL AND ABORIGINAL AFFAIRS SECRETARIAT			
<i>CURRENT</i>			
2.6.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	275,000	275,000	275,000
02. Employee Benefits	-	700	-
03. Transportation and Communications	45,000	61,300	85,000
04. Supplies	5,000	4,400	7,000
06. Purchased Services	5,000	3,800	8,000
Amount to be Voted	330,000	345,200	375,000
Total: Minister's Office	330,000	345,200	375,000
2.6.02. EXECUTIVE SUPPORT			
Appropriations provide for executive and administrative support for intergovernmental and aboriginal discussions and relations.			
01. Salaries	671,000	1,145,000	720,800
02. Employee Benefits	3,000	7,300	3,000
03. Transportation and Communications	62,800	62,800	108,000
04. Supplies	18,000	18,000	18,000
05. Professional Services	-	5,000	5,000
06. Purchased Services	316,700	385,700	385,700
07. Property, Furnishings and Equipment	1,000	3,600	3,600
10. Grants and Subsidies	35,700	35,700	49,400
Amount to be Voted	1,108,200	1,663,100	1,293,500
02. Revenue - Provincial	-	(76,500)	-
Total: Executive Support	1,108,200	1,586,600	1,293,500

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
INTERGOVERNMENTAL AND ABORIGINAL AFFAIRS SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.6.03. INTERGOVERNMENTAL POLICY ANALYSIS AND COORDINATION			
Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource, economic and constitutional policy and federalism, as well as for the coordination of intergovernmental negotiations in those areas.			
01. Salaries	707,400	640,000	707,400
03. Transportation and Communications	54,000	54,000	65,700
06. Purchased Services	-	300	-
Amount to be Voted	761,400	694,300	773,100
Total: Intergovernmental Policy Analysis and Coordination	761,400	694,300	773,100
 2.6.04. ABORIGINAL AFFAIRS			
Appropriations provide for formulation, implementation and administration of the Province's policies respecting aboriginal peoples.			
01. Salaries	756,500	720,000	836,000
02. Employee Benefits	1,000	-	1,000
03. Transportation and Communications	82,000	82,000	110,000
04. Supplies	14,300	11,300	14,300
05. Professional Services	15,000	2,000	20,000
06. Purchased Services	16,100	43,500	16,100
07. Property, Furnishings and Equipment	-	100	-
10. Grants and Subsidies	382,300	531,500	563,500
Amount to be Voted	1,267,200	1,390,400	1,560,900
02. Revenue - Provincial	-	(94,700)	-
Total: Aboriginal Affairs	1,267,200	1,295,700	1,560,900
TOTAL: INTERGOVERNMENTAL AND ABORIGINAL AFFAIRS SECRETARIAT	3,466,800	3,921,800	4,002,500

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
WOMEN'S POLICY			
<i>CURRENT</i>			
2.7.01. WOMEN'S POLICY OFFICE			
Appropriations provide for policy development and research on issues that enhance the economic and social status of women in the Province and prevent violence against vulnerable populations. Appropriations also provide for support for aboriginal women's issues, grants to women's organizations, grants to women's centres, aboriginal organizations, violence prevention and coordinates activities within Government and at the Provincial and community levels.			
01. Salaries	741,200	778,800	903,800
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	170,900	85,000	255,100
04. Supplies	15,000	23,000	30,800
05. Professional Services	171,300	169,000	360,500
06. Purchased Services	251,400	315,200	280,900
07. Property, Furnishings and Equipment	3,700	6,200	4,200
10. Grants and Subsidies	2,517,100	2,466,000	2,466,000
Amount to be Voted	3,872,100	3,844,700	4,302,800
02. Revenue - Provincial	-	(9,700)	-
Total: Women's Policy Office	3,872,100	3,835,000	4,302,800
2.7.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	424,100	446,600	452,700
Amount to be Voted	424,100	446,600	452,700
Total: Provincial Advisory Council on the Status of Women	424,100	446,600	452,700
TOTAL: WOMEN'S POLICY	4,296,200	4,281,600	4,755,500

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
OFFICE OF PUBLIC ENGAGEMENT			
<i>CURRENT</i>			
2.8.01. MINISTER'S OFFICE			
Appropriations provide for the operation of the Minister's Office.			
01. Salaries	71,700	-	-
02. Employee Benefits	2,000	-	-
03. Transportation and Communications	30,000	-	-
Amount to be Voted	103,700	-	-
Total: Minister's Office	103,700	-	-

2.8.02. VOLUNTARY AND NON-PROFIT SECRETARIAT

Appropriations provide for the Voluntary and Non-Profit Secretariat to strengthen the relationship between Government and the volunteer and non-profit sector, promote volunteerism, enhance the capacity of the sector and facilitate the development of provincial programs/policies to support the sector. Appropriations also provide for the Deputy Minister's office, communications, administrative support, and office-wide initiatives.

01. Salaries	473,400	531,200	512,500
02. Employee Benefits	3,300	7,300	3,000
03. Transportation and Communications	61,800	33,000	58,800
04. Supplies	9,600	8,000	10,000
05. Professional Services	5,000	51,700	5,000
06. Purchased Services	75,600	29,900	110,200
07. Property, Furnishings and Equipment	2,700	10,000	2,700
10. Grants and Subsidies	276,200	301,200	301,200
Amount to be Voted	907,600	972,300	1,003,400
Total: Voluntary and Non-Profit Secretariat	907,600	972,300	1,003,400

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
OFFICE OF PUBLIC ENGAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.8.03. RURAL SECRETARIAT			
Appropriations provide for the Rural Secretariat to promote sustainable economic and social development, conduct research of relevance to rural sustainability in relation to the mandate of the Rural Secretariat, ensure that rural issues are considered throughout the Provincial Government, advance collaboration between and among rural/regional development stakeholders and Government departments, and in conjunction with partners, create and support quality opportunities for the public to become better engaged in the policy and decision-making processes of Government.			
01. Salaries	1,253,800	1,273,200	1,291,500
02. Employee Benefits	5,800	600	7,400
03. Transportation and Communications	215,600	255,700	265,700
04. Supplies	31,800	36,300	41,300
05. Professional Services	107,500	120,000	125,000
06. Purchased Services	81,800	92,000	100,000
07. Property, Furnishings and Equipment	6,000	9,800	6,800
Amount to be Voted	1,702,300	1,787,600	1,837,700
Total: Rural Secretariat	1,702,300	1,787,600	1,837,700
2.8.04. YOUTH ENGAGEMENT			
Appropriations provide for the administration and delivery of initiatives in support of youth engagement including dialogue, capacity building, leadership development and entrepreneurship.			
01. Salaries	430,800	408,900	430,800
02. Employee Benefits	3,700	2,000	3,300
03. Transportation and Communications	86,100	79,200	93,000
04. Supplies	8,500	8,700	8,700
05. Professional Services	12,000	-	12,000
06. Purchased Services	25,700	23,000	45,700
07. Property, Furnishings and Equipment	1,400	500	1,900
10. Grants and Subsidies	3,307,200	3,666,000	3,666,100
Amount to be Voted	3,875,400	4,188,300	4,261,500
Total: Youth Engagement	3,875,400	4,188,300	4,261,500

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
OFFICE OF PUBLIC ENGAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.8.05. STRATEGIC PARTNERSHIP			
Appropriations provide for the overall administration and delivery of the Strategic Partnership and its various activities.			
01. Salaries	117,800	226,400	226,400
02. Employee Benefits	1,200	3,000	3,000
03. Transportation and Communications	8,000	11,000	25,500
04. Supplies	2,200	1,300	5,000
05. Professional Services	30,000	31,000	43,500
06. Purchased Services	15,000	20,000	45,000
07. Property, Furnishings and Equipment	600	3,300	-
10. Grants and Subsidies	195,000	223,000	223,000
Amount to be Voted	369,800	519,000	571,400
Total: Strategic Partnership	369,800	519,000	571,400
 2.8.06. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY			
Appropriations provide for the administration and coordination of the Access to Information and Protection of Privacy Act including the public release of requested information, the identification and subsequent proactive disclosure of information, and the identification and dissemination of data held by Government.			
01. Salaries	369,700	381,500	438,400
02. Employee Benefits	2,100	2,500	2,300
03. Transportation and Communications	12,000	17,500	27,400
04. Supplies	5,200	5,800	5,800
06. Purchased Services	4,500	3,000	7,000
07. Property, Furnishings and Equipment	1,500	1,800	1,800
Amount to be Voted	395,000	412,100	482,700
Total: Access to Information and Protection of Privacy	395,000	412,100	482,700
TOTAL: OFFICE OF PUBLIC ENGAGEMENT	7,353,800	7,879,300	8,156,700
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	27,392,300	29,124,300	30,426,700

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT			
<i>CURRENT</i>			
3.1.01. EXECUTIVE SUPPORT			
Appropriations provide for senior level advice on human resource matters to the Treasury Board Committee of Cabinet, and include the senior planning and direction of the Human Resource Secretariat.			
01. Salaries	772,200	1,076,100	1,166,100
02. Employee Benefits	300	2,100	300
03. Transportation and Communications	20,900	19,900	19,900
04. Supplies	5,000	4,300	3,500
05. Professional Services	5,000	2,400	5,000
06. Purchased Services	28,500	5,000	5,000
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	833,900	1,111,800	1,201,800
02. Revenue - Provincial	(26,000)	-	-
Total: Executive Support	807,900	1,111,800	1,201,800

3.1.02. EMPLOYEE RELATIONS

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

01. Salaries	1,809,700	1,915,000	1,915,000
02. Employee Benefits	4,000	6,700	4,000
03. Transportation and Communications	69,700	67,100	65,700
04. Supplies	20,800	45,900	13,800
05. Professional Services	175,000	284,400	315,400
06. Purchased Services	121,600	35,900	44,100
07. Property, Furnishings and Equipment	-	2,500	-
Amount to be Voted	2,200,800	2,357,500	2,358,000
02. Revenue - Provincial	(88,500)	-	-
Total: Employee Relations	2,112,300	2,357,500	2,358,000

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.03. HUMAN RESOURCE POLICY AND PLANNING			
Appropriations provide for human resource planning and policy development; employee learning and development; and for human resource program and support materials.			
01. Salaries	2,307,700	2,635,500	2,643,200
02. Employee Benefits	7,200	41,200	7,200
03. Transportation and Communications	110,500	80,600	187,500
04. Supplies	195,100	168,500	206,100
05. Professional Services	5,400	34,200	25,400
06. Purchased Services	1,244,200	369,600	821,900
07. Property, Furnishings and Equipment	2,300	10,400	2,300
Amount to be Voted	3,872,400	3,340,000	3,893,600
02. Revenue - Provincial	(7,500)	(7,500)	(7,500)
Total: Human Resource Policy and Planning	3,864,900	3,332,500	3,886,100

3.1.04. FRENCH LANGUAGE SERVICES

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

01. Salaries	653,400	504,900	573,400
02. Employee Benefits	3,000	700	3,000
03. Transportation and Communications	27,800	13,000	27,800
04. Supplies	18,000	23,600	18,000
05. Professional Services	350,800	265,000	350,800
06. Purchased Services	27,500	18,000	27,500
07. Property, Furnishings and Equipment	3,600	1,600	3,600
10. Grants and Subsidies	35,000	5,000	35,000
Amount to be Voted	1,119,100	831,800	1,039,100
01. Revenue - Federal	(430,000)	(360,000)	(390,000)
02. Revenue - Provincial	(345,000)	(286,800)	(345,000)
Total: French Language Services	344,100	185,000	304,100

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.05. STRATEGIC HUMAN RESOURCE MANAGEMENT			
Appropriations provide for the management and control of human resource activities within Government.			
01. Salaries	4,851,700	4,912,400	5,121,600
02. Employee Benefits	39,900	94,900	39,900
03. Transportation and Communications	188,600	318,800	188,600
04. Supplies	63,000	96,500	63,000
05. Professional Services	12,500	500	12,500
06. Purchased Services	1,301,200	1,740,000	2,038,400
07. Property, Furnishings and Equipment	6,000	2,000	6,000
Amount to be Voted	6,462,900	7,165,100	7,470,000
Total: Strategic Human Resource Management	6,462,900	7,165,100	7,470,000

3.1.06. PAYROLL AND COMPENSATION BENEFITS

Appropriations provide for the provision of payroll and compensation benefits services to departments, employees and third party stakeholders, including the processing of various leave, payroll and related transactions; related policy development; management and administration; and application of related legislative responsibilities.

01. Salaries	2,060,800	2,310,000	2,275,800
02. Employee Benefits	7,700	5,000	12,000
03. Transportation and Communications	27,800	29,000	31,100
04. Supplies	28,000	31,500	28,000
06. Purchased Services	5,000	6,000	5,000
07. Property, Furnishings and Equipment	4,000	5,000	-
Amount to be Voted	2,133,300	2,386,500	2,351,900
02. Revenue - Provincial	(137,200)	(137,200)	(137,200)
Total: Payroll and Compensation Benefits	1,996,100	2,249,300	2,214,700

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.07. BENEFITS ADMINISTRATION			
Appropriations provide for the administration of the five Provincial Pension Plans and the Group Insurance Program and related services.			
01. Salaries	1,686,600	1,586,600	1,586,600
02. Employee Benefits	300	300	300
03. Transportation and Communications	3,800	3,800	3,800
04. Supplies	900	900	900
06. Purchased Services	700	700	700
07. Property, Furnishings and Equipment	1,200	1,200	1,200
Amount to be Voted	1,693,500	1,593,500	1,593,500
02. Revenue - Provincial	(1,430,700)	(1,330,700)	(1,330,700)
Total: Benefits Administration	262,800	262,800	262,800

3.1.08. STRATEGIC STAFFING

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

01. Salaries	1,245,900	1,693,300	1,793,300
02. Employee Benefits	23,200	3,200	6,200
03. Transportation and Communications	45,300	45,000	57,300
04. Supplies	19,000	19,000	19,000
05. Professional Services	-	-	7,000
06. Purchased Services	683,800	240,000	474,900
07. Property, Furnishings and Equipment	8,900	19,100	9,100
Amount to be Voted	2,026,100	2,019,600	2,366,800
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Strategic Staffing	2,025,100	2,018,600	2,365,800

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.09. OPENING DOORS			
Appropriations provide employment opportunities in Government departments and entities for persons with disabilities, a component of which is cost shared with the Federal Government under the Labour Market Agreement for Persons with Disabilities and the Canada/Newfoundland and Labrador Labour Market Development Agreement.			
01. Salaries	3,747,900	4,048,100	4,048,000
02. Employee Benefits	1,300	1,800	2,000
03. Transportation and Communications	9,800	8,500	11,800
04. Supplies	8,000	3,000	10,000
05. Professional Services	4,200	-	6,200
06. Purchased Services	6,000	2,500	6,000
07. Property, Furnishings and Equipment	8,500	2,700	13,500
10. Grants and Subsidies	120,000	175,000	200,000
Amount to be Voted	<u>3,905,700</u>	<u>4,241,600</u>	<u>4,297,500</u>
01. Revenue - Federal	<u>(1,100,000)</u>	<u>(1,100,000)</u>	<u>(1,100,000)</u>
Total: Opening Doors	<u>2,805,700</u>	<u>3,141,600</u>	<u>3,197,500</u>
TOTAL: HUMAN RESOURCE SECRETARIAT	<u>20,681,800</u>	<u>21,824,200</u>	<u>23,260,800</u>
TOTAL: HUMAN RESOURCE SECRETARIAT	<u>20,681,800</u>	<u>21,824,200</u>	<u>23,260,800</u>

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER			
<i>CURRENT</i>			
4.1.01. CORPORATE OPERATIONS AND CLIENT SERVICES			
Appropriations provide for corporate operations, strategy and policy development, as well as for information technology contract and project management, industry development and client relations with departments.			
01. Salaries	2,039,100	2,637,300	2,487,300
02. Employee Benefits	13,100	13,000	13,100
03. Transportation and Communications	234,100	170,700	174,000
04. Supplies	126,000	105,100	136,000
05. Professional Services	520,000	5,200	520,000
06. Purchased Services	100,000	66,000	128,600
07. Property, Furnishings and Equipment	36,000	50,000	36,000
Amount to be Voted	3,068,300	3,047,300	3,495,000
01. Revenue - Federal	(500,000)	(11,200)	(500,000)
Total: Corporate Operations and Client Services	2,568,300	3,036,100	2,995,000

4.1.02. INFORMATION MANAGEMENT

Appropriations provide for information management coordination, strategy and policy development.

01. Salaries	1,432,100	1,369,800	1,615,300
02. Employee Benefits	15,000	6,000	15,000
03. Transportation and Communications	31,100	25,700	38,000
04. Supplies	15,000	14,000	15,000
05. Professional Services	-	445,300	715,200
06. Purchased Services	27,500	22,000	28,000
07. Property, Furnishings and Equipment	10,000	6,700	10,000
Amount to be Voted	1,530,700	1,889,500	2,436,500
Total: Information Management	1,530,700	1,889,500	2,436,500

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
<i>CURRENT</i>			
4.1.03. SOLUTION DELIVERY			
Appropriations provide for the development, acquisition and implementation of Government's computer applications and other information technology initiatives.			
01. Salaries	2,116,600	1,895,600	2,215,500
02. Employee Benefits	5,000	2,000	5,000
03. Transportation and Communications	41,500	96,000	101,000
04. Supplies	281,400	279,200	225,700
05. Professional Services	4,394,300	8,819,400	9,670,600
06. Purchased Services	271,300	93,000	229,200
07. Property, Furnishings and Equipment	156,000	35,300	29,300
Amount to be Voted	<u>7,266,100</u>	<u>11,220,500</u>	<u>12,476,300</u>
Total: Solution Delivery	<u>7,266,100</u>	<u>11,220,500</u>	<u>12,476,300</u>
4.1.04. APPLICATION SERVICES			
Appropriations provide for the management and support of Government's computer applications.			
01. Salaries	8,254,600	7,761,700	8,147,900
02. Employee Benefits	5,000	5,000	10,000
03. Transportation and Communications	23,000	22,500	61,000
04. Supplies	5,000	4,000	5,000
05. Professional Services	851,400	4,008,700	3,805,000
06. Purchased Services	2,500	2,500	2,500
Amount to be Voted	<u>9,141,500</u>	<u>11,804,400</u>	<u>12,031,400</u>
02. Revenue - Provincial	<u>(102,700)</u>	<u>(102,700)</u>	<u>(102,700)</u>
Total: Application Services	<u>9,038,800</u>	<u>11,701,700</u>	<u>11,928,700</u>

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
<i>CURRENT</i>			
4.1.05. INFORMATION TECHNOLOGY OPERATIONS			
Appropriations provide for the operations of Government's data and network infrastructure and desktop support.			
01. Salaries	7,647,000	8,333,700	8,650,000
02. Employee Benefits	15,000	4,000	15,000
03. Transportation and Communications	2,249,800	2,107,300	2,343,400
04. Supplies	8,236,000	8,987,400	8,660,800
05. Professional Services	161,200	558,600	684,000
06. Purchased Services	4,900,800	4,232,000	4,349,200
07. Property, Furnishings and Equipment	1,275,800	1,789,900	1,696,300
Amount to be Voted	24,485,600	26,012,900	26,398,700
02. Revenue - Provincial	(463,600)	(600,000)	(327,600)
Total: Information Technology Operations	24,022,000	25,412,900	26,071,100

CAPITAL

4.1.06. SOLUTION DELIVERY

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

01. Salaries	3,307,200	2,296,000	2,383,400
03. Transportation and Communications	1,659,700	1,140,700	405,500
04. Supplies	2,829,800	1,227,400	1,060,200
05. Professional Services	19,890,400	16,500,700	20,112,600
06. Purchased Services	658,200	334,100	770,600
07. Property, Furnishings and Equipment	1,581,500	1,166,200	2,636,900
Amount to be Voted	29,926,800	22,665,100	27,369,200
Total: Solution Delivery	29,926,800	22,665,100	27,369,200

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	<u>2013-14</u>	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
<i>CAPITAL</i>			
4.1.07. INFORMATION TECHNOLOGY OPERATIONS			
Appropriations provide for the acquisition of hardware that are classified as tangible capital assets.			
07. Property, Furnishings and Equipment	560,000	560,000	560,000
Amount to be Voted	560,000	560,000	560,000
Total: Information Technology Operations	560,000	560,000	560,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	74,912,700	76,485,800	83,836,800
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	74,912,700	76,485,800	83,836,800
TOTAL: EXECUTIVE COUNCIL	123,623,600	128,124,200	138,230,400

FINANCE

HON. JEROME P. KENNEDY, Q.C.
Minister of Finance and
President of Treasury Board
Confederation Building

LAURIE SKINNER, C.A.
Deputy Minister of Finance and
Secretary to Treasury Board
Confederation Building

The Department of Finance is responsible for matters related to the financial, fiscal and economic policy of Government. The Department provides analysis and advice on these matters through the Minister to Cabinet and its committees, particularly Treasury Board, for which the Minister of Finance serves as President. The Department is also responsible for the administration of provincial tax statutes and the Financial Administration Act, Statistics Agency Act, as well as the provision of centralized and corporate shared services to other departments such as economic analysis and statistical services, comptrollership and financial management, the financial administration of the Newfoundland Pooled Pension Fund and other benefits.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2013-14
(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	79,350,500	22,000	79,372,500
Financial Administration	26,918,400	90,500,000	117,418,400
TOTAL: PROGRAM ESTIMATES	<u>106,268,900</u>	<u>90,522,000</u>	<u>196,790,900</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2013-14

Gross Expenditure		
Amount Voted	\$196,660,300	
Amount Provided by Statute	<u>130,600</u>	\$196,790,900
Less: Related Revenue		
Current		<u>(4,095,800)</u>
NET EXPENDITURE (Current and Capital)		<u><u>\$192,695,100</u></u>

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	267,200	244,000	300,200
03. Transportation and Communications	50,300	50,300	50,300
04. Supplies	4,000	5,000	4,000
06. Purchased Services	4,000	1,000	4,000
07. Property, Furnishings and Equipment	900	600	900
Amount to be Voted	326,400	300,900	359,400
Total: Minister's Office	326,400	300,900	359,400
TOTAL: MINISTER'S OFFICE	326,400	300,900	359,400

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,238,000	1,239,900	1,364,700
02. Employee Benefits	4,000	6,000	6,000
03. Transportation and Communications	51,000	45,000	55,000
04. Supplies	16,700	24,000	16,700
05. Professional Services	7,000	5,000	5,000
06. Purchased Services	10,000	16,000	16,000
07. Property, Furnishings and Equipment	900	900	900
Amount to be Voted	1,327,600	1,336,800	1,464,300
Total: Executive Support	1,327,600	1,336,800	1,464,300

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. TREASURY BOARD SUPPORT			
Appropriations provide for the effective and efficient operation of the Treasury Board Committee of Cabinet including the provision of analysis and advice on various matters placed before the Treasury Board in keeping with its responsibilities under the Financial Administration Act.			
01. Salaries	263,600	557,400	391,400
02. Employee Benefits	200	200	200
03. Transportation and Communications	4,000	3,000	6,200
04. Supplies	4,900	5,500	5,500
06. Purchased Services	1,000	1,000	1,500
07. Property, Furnishings and Equipment	600	-	1,300
Amount to be Voted	274,300	567,100	406,100
Total: Treasury Board Support	274,300	567,100	406,100
 1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
02. Employee Benefits	5,000	10,000	5,000
03. Transportation and Communications	289,100	400,000	322,000
04. Supplies	29,800	34,800	34,800
06. Purchased Services	67,000	67,000	67,000
Amount to be Voted	390,900	511,800	428,800
02. Revenue - Provincial	(80,000)	(100,000)	(80,000)
Total: Administrative Support	310,900	411,800	348,800
 <i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	22,000	-	-
Amount to be Voted	22,000	-	-
Total: Administrative Support	22,000	-	-
TOTAL: GENERAL ADMINISTRATION	1,934,800	2,315,700	2,219,200

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL GOVERNMENT			
<i>CURRENT</i>			
1.3.01. GOVERNMENT PERSONNEL COSTS			
Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments and retired public employees. Funding is also provided for compensation and contract adjustments, with relevant funding transferred to departments, boards and agencies during the year as required.			
01. Salaries	2,465,200	-	2,979,500
02. Employee Benefits	74,566,100	68,836,700	71,427,400
Amount to be Voted	77,031,300	68,836,700	74,406,900
02. Revenue - Provincial	(125,000)	(150,000)	(125,000)
Total: Government Personnel Costs	76,906,300	68,686,700	74,281,900
TOTAL: GENERAL GOVERNMENT	76,906,300	68,686,700	74,281,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	79,167,500	71,303,300	76,860,500

FINANCE

FINANCIAL ADMINISTRATION

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION			
<i>CURRENT</i>			
2.1.01. PENSIONS ADMINISTRATION			
Appropriations provide for the administration of the Province of Newfoundland and Labrador Pooled Pension Fund.			
01. Salaries	601,600	661,600	601,600
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	57,600	57,600	57,600
04. Supplies	74,700	54,700	114,700
05. Professional Services	337,100	397,100	397,100
06. Purchased Services	56,600	56,600	56,600
07. Property, Furnishings and Equipment	20,700	20,700	20,700
Amount to be Voted	1,151,300	1,251,300	1,251,300
02. Revenue - Provincial	(1,151,300)	(1,251,300)	(1,251,300)
Total: Pensions Administration	-	-	-

2.1.02. BUDGETING

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

01. Salaries	1,084,000	1,148,900	1,148,900
02. Employee Benefits	500	800	500
03. Transportation and Communications	7,000	8,300	10,300
04. Supplies	18,000	18,000	18,000
05. Professional Services	-	2,000	-
06. Purchased Services	12,000	33,800	35,800
07. Property, Furnishings and Equipment	1,000	1,000	1,800
Amount to be Voted	1,122,500	1,212,800	1,215,300
Total: Budgeting	1,122,500	1,212,800	1,215,300

FINANCE

FINANCIAL ADMINISTRATION

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
2.1.03. INSURANCE			
Appropriations provide for the provision of insurance services.			
01. Salaries	178,900	167,800	173,900
02. Employee Benefits	200	200	200
03. Transportation and Communications	1,900	1,900	1,900
04. Supplies	500	500	500
06. Purchased Services	300	300	300
07. Property, Furnishings and Equipment	600	6,700	600
Amount to be Voted	182,400	177,400	177,400
02. Revenue - Provincial	(15,000)	(15,000)	(15,000)
Total: Insurance	167,400	162,400	162,400
 2.1.04. FINANCIAL ASSISTANCE			
Appropriations provide for financial support for Crown agencies and grants to promote business opportunities. Appropriations also provide for initiatives which are consistent with the objectives of the Innovation Fund, with relevant funding transferred to departments during the year as required.			
05. Professional Services	-	-	500,000
10. Grants and Subsidies	4,498,000	-	8,720,000
Amount to be Voted	4,498,000	-	9,220,000
Total: Financial Assistance	4,498,000	-	9,220,000
 <i>CAPITAL</i>			
2.1.05. FINANCIAL ASSISTANCE			
Appropriations provide for loan and equity financing to support business opportunities and promote industrial development, with relevant funding transferred to departments during the year as required.			
08. Loans, Advances and Investments	90,500,000	-	500,000
Amount to be Voted	90,500,000	-	500,000
Total: Financial Assistance	90,500,000	-	500,000
TOTAL: FINANCIAL PLANNING AND BENEFITS ADMINISTRATION	96,287,900	1,375,200	11,097,700

FINANCE

FINANCIAL ADMINISTRATION

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
TAXATION AND FISCAL POLICY			
<i>CURRENT</i>			
2.2.01. TAX POLICY			
Appropriations provide for costs relating to Federal administration of Provincial tax programs, as well as program monitoring and the research, analysis and development of fiscal, economic and financial policies and programs.			
01. Salaries	500,800	412,700	485,800
02. Employee Benefits	-	-	300
03. Transportation and Communications	18,900	15,500	18,900
04. Supplies	6,700	6,700	5,700
06. Purchased Services	528,600	528,600	528,600
07. Property, Furnishings and Equipment	900	200	900
Amount to be Voted	1,055,900	963,700	1,040,200
Total: Tax Policy	1,055,900	963,700	1,040,200
2.2.02. FISCAL POLICY			
Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.			
01. Salaries	372,800	468,700	462,800
02. Employee Benefits	300	300	300
03. Transportation and Communications	21,000	16,400	21,400
04. Supplies	3,200	3,200	3,200
06. Purchased Services	1,000	1,200	1,200
07. Property, Furnishings and Equipment	-	2,000	-
Amount to be Voted	398,300	491,800	488,900
Total: Fiscal Policy	398,300	491,800	488,900
2.2.03. PROJECT ANALYSIS			
Appropriations provide for centralized project, economic and financial analysis in support of the needs of Government Departments and Agencies.			
01. Salaries	535,600	541,600	561,600
02. Employee Benefits	500	-	500
03. Transportation and Communications	4,800	3,500	5,800
04. Supplies	3,600	2,600	4,600
06. Purchased Services	1,400	300	1,400
07. Property, Furnishings and Equipment	500	200	500
Amount to be Voted	546,400	548,200	574,400
Total: Project Analysis	546,400	548,200	574,400

FINANCE

FINANCIAL ADMINISTRATION

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
TAXATION AND FISCAL POLICY (Cont'd)			
<i>CURRENT</i>			
2.2.04. TAX ADMINISTRATION			
Appropriations provide for the administration, assessment, recording, collection and audit of taxes and benefit programs, as well as assisting in the collection of other Government receivables.			
01. Salaries	3,476,000	2,957,500	3,716,700
02. Employee Benefits	17,500	5,700	17,500
03. Transportation and Communications	124,200	116,500	124,200
04. Supplies	56,200	46,000	56,200
05. Professional Services	461,000	20,600	350,000
06. Purchased Services	130,600	140,000	130,600
07. Property, Furnishings and Equipment	9,000	5,000	9,000
10. Grants and Subsidies	3,000	2,300	3,000
Amount to be Voted	4,277,500	3,293,600	4,407,200
02. Revenue - Provincial	(15,000)	(24,800)	(15,000)
Total: Tax Administration	4,262,500	3,268,800	4,392,200
2.2.05. DEBT MANAGEMENT			
Appropriations provide for the management of the Province's borrowing and debt servicing programs including cash management and the investment of sinking fund assets; assessment of applications under certain financial assistance programs involving loans, loan guarantees and equity investments; as well as the management of the Newfoundland and Labrador Municipal Financing Corporation and certain other Crown Agencies.			
01. Salaries	684,700	583,800	728,800
02. Employee Benefits	400	500	500
03. Transportation and Communications	8,200	5,500	8,200
04. Supplies	2,200	2,200	2,200
06. Purchased Services	42,300	42,300	42,300
07. Property, Furnishings and Equipment	700	700	700
Amount to be Voted	738,500	635,000	782,700
02. Revenue - Provincial	(213,300)	(208,600)	(208,600)
Total: Debt Management	525,200	426,400	574,100
TOTAL: TAXATION AND FISCAL POLICY	6,788,300	5,698,900	7,069,800

FINANCE

FINANCIAL ADMINISTRATION

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
ECONOMICS AND STATISTICS BRANCH			
<i>CURRENT</i>			
2.3.01. ECONOMICS			
Appropriations provide for centralized economic analysis, economic advisory services for policy and planning, econometric modeling and forecasting as well as demographic analysis and projection services for Government Departments and Agencies.			
01. Salaries	990,500	1,071,700	1,026,300
02. Employee Benefits	900	900	900
03. Transportation and Communications	15,800	16,700	15,800
04. Supplies	12,200	8,000	5,000
06. Purchased Services	4,300	138,400	151,000
07. Property, Furnishings and Equipment	-	29,200	165,000
Amount to be Voted	1,023,700	1,264,900	1,364,000
02. Revenue - Provincial	(455,000)	(452,500)	(405,000)
Total: Economics	568,700	812,400	959,000
2.3.02. STATISTICS			
Appropriations provide for the centralized collection, development and dissemination of economic, social, demographic and regional statistics and a wide range of surveying, spatial analysis and technical services for Government Departments and Agencies.			
01. Salaries	2,738,100	2,378,900	2,713,200
02. Employee Benefits	1,900	500	1,900
03. Transportation and Communications	60,500	47,000	64,500
04. Supplies	96,200	110,800	77,800
05. Professional Services	85,000	102,000	106,800
06. Purchased Services	818,600	200,100	155,900
07. Property, Furnishings and Equipment	25,700	42,500	25,700
Amount to be Voted	3,826,000	2,881,800	3,145,800
01. Revenue - Federal	(10,000)	(10,000)	(10,000)
02. Revenue - Provincial	(1,982,800)	(1,390,700)	(1,876,100)
Total: Statistics	1,833,200	1,481,100	1,259,700
TOTAL: ECONOMICS AND STATISTICS BRANCH	2,401,900	2,293,500	2,218,700

FINANCE

FINANCIAL ADMINISTRATION

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
OFFICE OF THE COMPTROLLER GENERAL			
<i>CURRENT</i>			
2.4.01. OFFICE OF THE COMPTROLLER GENERAL			
Appropriations provide for internal audit; management of banking services and financial systems; financial accounting activities and associated research; policy development and consulting services; payment, receipting, control and reporting of public money; preparation of Public Accounts; and other legislative responsibilities of the Comptroller General.			
01. Salaries	5,157,500	5,124,400	5,551,500
02. Employee Benefits	20,200	25,600	20,100
03. Transportation and Communications	92,700	72,200	103,700
04. Supplies	61,600	59,000	58,000
05. Professional Services	70,000	41,500	45,000
06. Purchased Services	392,200	410,100	425,400
07. Property, Furnishings and Equipment	11,000	4,900	12,900
Amount to be Voted	5,805,200	5,737,700	6,216,600
01. Revenue - Federal	(7,000)	(7,000)	(7,000)
02. Revenue - Provincial	(41,400)	(41,400)	(41,400)
Total: Office of the Comptroller General	5,756,800	5,689,300	6,168,200
2.4.02. CORPORATE SERVICES			
Appropriations provide for the provision of corporate shared services to various departments, employees and the public, including the processing of various financial and related transactions; related policy development; management and administration; and application of related legislative responsibilities of the Comptroller General.			
01. Salaries	1,806,800	1,770,000	1,983,800
02. Employee Benefits	6,400	7,400	6,400
03. Transportation and Communications	33,000	24,000	42,700
04. Supplies	31,000	25,000	38,300
05. Professional Services	3,000	-	8,000
06. Purchased Services	410,000	340,000	433,300
07. Property, Furnishings and Equipment	2,500	6,200	5,800
Amount to be Voted	2,292,700	2,172,600	2,518,300
Total: Corporate Services	2,292,700	2,172,600	2,518,300
TOTAL: OFFICE OF THE COMPTROLLER GENERAL	8,049,500	7,861,900	8,686,500
TOTAL: FINANCIAL ADMINISTRATION	113,527,600	17,229,500	29,072,700
TOTAL: DEPARTMENT	192,695,100	88,532,800	105,933,200



PUBLIC SERVICE COMMISSION

HON. JEROME P. KENNEDY, Q.C.
Minister
Confederation Building

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

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

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

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2013-14

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,654,700	-	2,654,700
TOTAL: PROGRAM ESTIMATES	2,654,700	-	2,654,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$2,654,700
NET EXPENDITURE (Current)	\$2,654,700

PUBLIC SERVICE COMMISSION

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
SERVICES TO GOVERNMENT AND AGENCIES			
<i>CURRENT</i>			
1.1.01. SERVICES TO GOVERNMENT AND AGENCIES			
<p>Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service; support to certain internal administrative tribunals; and the provision of services to Departments and employees, including the Employee Assistance, Respectful Workplace and Workplace Wellness Programs.</p>			
01. Salaries	1,484,000	1,525,800	1,560,800
02. Employee Benefits	16,600	1,300	12,700
03. Transportation and Communications	86,900	61,500	74,000
04. Supplies	19,000	15,000	19,000
05. Professional Services	646,300	380,000	346,300
06. Purchased Services	392,800	669,000	716,800
07. Property, Furnishings and Equipment	9,100	9,100	9,100
Amount to be Voted	2,654,700	2,661,700	2,738,700
Total: Services to Government and Agencies	2,654,700	2,661,700	2,738,700
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	2,654,700	2,661,700	2,738,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,654,700	2,661,700	2,738,700
TOTAL: PUBLIC SERVICE COMMISSION	2,654,700	2,661,700	2,738,700



SERVICE NEWFOUNDLAND AND LABRADOR

HON. NICK MCGRATH
Minister
Confederation Building

DAVID NORMAN
Deputy Minister
Confederation Building

LARRY CAHILL
Chief Operating Officer
Government Purchasing Agency
Petten Building

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

The Department is responsible for occupational health and safety inspection and enforcement programs which establish, through legislation, codes, standards and practices, minimum acceptable safe and healthy working conditions.

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

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

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2013-14

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,813,000	135,000	1,948,000
Consumer and Commercial Affairs	4,200,300	-	4,200,300
Government Services	26,801,500	-	26,801,500
Occupational Health and Safety	5,518,500	-	5,518,500
Workplace Health, Safety and Compensation Review	1,256,000	-	1,256,000
Government Purchasing Agency	2,293,900	-	2,293,900
TOTAL: PROGRAM ESTIMATES	41,883,200	135,000	42,018,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2013-14

Gross Expenditure		
Amount Voted		\$42,018,200
Less: Related Revenue		
Current	(13,531,100)	
Capital	(25,000)	(13,556,100)
NET EXPENDITURE (Current and Capital)		\$28,462,100

SERVICE NEWFOUNDLAND AND LABRADOR

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	246,500	243,100	243,100
02. Employee Benefits	1,000	400	1,000
03. Transportation and Communications	38,200	58,200	38,200
04. Supplies	5,400	4,500	5,400
06. Purchased Services	18,800	3,000	18,800
07. Property, Furnishings and Equipment	400	500	400
Amount to be Voted	310,300	309,700	306,900
Total: Minister's Office	310,300	309,700	306,900
TOTAL: MINISTER'S OFFICE	310,300	309,700	306,900

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	1,344,100	1,210,000	1,391,800
02. Employee Benefits	3,500	3,500	3,500
03. Transportation and Communications	65,800	45,800	65,800
04. Supplies	31,100	21,100	31,100
05. Professional Services	35,000	5,000	135,000
06. Purchased Services	20,500	25,500	55,500
07. Property, Furnishings and Equipment	2,700	4,000	2,700
Amount to be Voted	1,502,700	1,314,900	1,685,400
02. Revenue - Provincial	(1,040,000)	(1,040,000)	(1,040,000)
Total: Executive Support	462,700	274,900	645,400

SERVICE NEWFOUNDLAND AND LABRADOR

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. REGULATORY REFORM			
Appropriations provided for leadership for Government's regulatory reform mandate.			
01. Salaries	-	246,000	306,100
02. Employee Benefits	-	500	1,500
03. Transportation and Communications	-	5,800	9,800
04. Supplies	-	2,000	2,000
05. Professional Services	-	-	5,000
06. Purchased Services	-	500	2,500
07. Property, Furnishings and Equipment	-	500	1,800
Amount to be Voted	-	255,300	328,700
Total: Regulatory Reform	-	255,300	328,700
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	135,000	146,100	135,000
Amount to be Voted	135,000	146,100	135,000
02. Revenue - Provincial	(25,000)	(25,000)	(25,000)
Total: Administrative Support	110,000	121,100	110,000
TOTAL: GENERAL ADMINISTRATION	572,700	651,300	1,084,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	883,000	961,000	1,391,000

SERVICE NEWFOUNDLAND AND LABRADOR

CONSUMER AND COMMERCIAL AFFAIRS

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
CONSUMER AND COMMERCIAL AFFAIRS			
<i>CURRENT</i>			
2.1.01. CONSUMER AFFAIRS			
Appropriations provide for the mediation of consumer complaints, the mediation of residential landlord/tenant complaints, the administration of Provincial Lotteries Licensing Program and certain professional occupations legislation.			
01. Salaries	762,500	898,000	928,500
02. Employee Benefits	2,500	1,000	2,500
03. Transportation and Communications	61,800	46,800	61,800
04. Supplies	19,900	10,900	19,900
06. Purchased Services	20,100	20,100	20,100
07. Property, Furnishings and Equipment	5,300	2,000	5,300
Amount to be Voted	872,100	978,800	1,038,100
02. Revenue - Provincial	(12,000)	(13,600)	(12,000)
Total: Consumer Affairs	860,100	965,200	1,026,100

2.1.02. FINANCIAL SERVICES REGULATION

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

01. Salaries	1,058,200	1,035,100	1,148,300
02. Employee Benefits	5,100	2,100	5,100
03. Transportation and Communications	41,000	31,200	41,000
04. Supplies	13,000	13,400	13,000
05. Professional Services	10,000	5,000	10,000
06. Purchased Services	27,500	58,300	27,500
07. Property, Furnishings and Equipment	800	1,800	800
Amount to be Voted	1,155,600	1,146,900	1,245,700
Total: Financial Services Regulation	1,155,600	1,146,900	1,245,700

SERVICE NEWFOUNDLAND AND LABRADOR

CONSUMER AND COMMERCIAL AFFAIRS

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)			
<i>CURRENT</i>			
2.1.03. PENSIONS BENEFIT STANDARDS			
Appropriations provide for the regulation of all pension plans registered in the Province.			
01. Salaries	185,500	185,500	185,500
02. Employee Benefits	1,000	-	1,000
03. Transportation and Communications	8,000	12,800	8,000
04. Supplies	1,000	600	1,000
06. Purchased Services	5,000	14,200	5,000
07. Property, Furnishings and Equipment	1,000	-	1,000
Amount to be Voted	201,500	213,100	201,500
Total: Pensions Benefit Standards	201,500	213,100	201,500
2.1.04. COMMERCIAL REGISTRATIONS			
Appropriations provide for the administration of the registries of deeds, companies, personal property, co-operatives, mechanics' liens, limited partnerships, limited liability partnerships, lobbyists and condominiums.			
01. Salaries	1,145,000	1,282,500	1,369,100
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	80,500	80,500	80,500
04. Supplies	46,600	31,600	46,600
06. Purchased Services	665,600	785,600	665,600
07. Property, Furnishings and Equipment	31,400	11,400	31,400
Amount to be Voted	1,971,100	2,193,600	2,195,200
Total: Commercial Registrations	1,971,100	2,193,600	2,195,200
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,188,300	4,518,800	4,668,500
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,188,300	4,518,800	4,668,500

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
MOTOR VEHICLE REGISTRATION			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
Appropriations provide for administrative costs relating to the overall management of motor vehicle and highway safety services.			
01. Salaries	1,184,900	1,335,400	1,358,500
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	560,900	754,900	560,900
04. Supplies	248,600	316,600	248,600
06. Purchased Services	1,514,900	1,280,900	2,560,900
07. Property, Furnishings and Equipment	11,700	11,700	11,700
10. Grants and Subsidies	38,100	51,600	51,600
Amount to be Voted	3,560,600	3,752,600	4,793,700
Total: Administration	3,560,600	3,752,600	4,793,700
3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS			
Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and licensing of official inspection stations for private, commercial and other specialized vehicles.			
01. Salaries	2,343,500	2,318,000	2,411,000
02. Employee Benefits	4,000	-	4,000
03. Transportation and Communications	119,500	136,100	119,500
04. Supplies	5,500	7,500	5,500
06. Purchased Services	67,000	74,000	67,000
07. Property, Furnishings and Equipment	45,200	4,500	45,200
Amount to be Voted	2,584,700	2,540,100	2,652,200
Total: Driver Examinations and Weigh Scale Operations	2,584,700	2,540,100	2,652,200

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
MOTOR VEHICLE REGISTRATION (Cont'd)			
<i>CURRENT</i>			
3.1.03. LICENSE AND REGISTRATION PROCESSING			
Appropriations provide for the processing costs associated with driver licensing and motor vehicle registration.			
01. Salaries	2,020,900	2,180,000	2,057,500
02. Employee Benefits	9,000	75,000	9,000
03. Transportation and Communications	7,500	7,500	7,500
04. Supplies	297,400	390,400	297,400
06. Purchased Services	1,868,800	1,683,800	1,873,800
07. Property, Furnishings and Equipment	6,300	6,300	6,300
Amount to be Voted	4,209,900	4,343,000	4,251,500
Total: Licence and Registration Processing	4,209,900	4,343,000	4,251,500
3.1.04. NATIONAL SAFETY CODE			
Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.			
01. Salaries	1,320,400	1,362,200	1,345,000
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	108,300	108,300	108,300
04. Supplies	12,200	14,200	12,200
05. Professional Services	40,000	20,000	40,000
06. Purchased Services	9,400	10,400	9,400
07. Property, Furnishings and Equipment	9,900	9,900	9,900
Amount to be Voted	1,502,200	1,527,000	1,526,800
01. Revenue - Federal	(191,500)	(574,500)	(191,500)
Total: National Safety Code	1,310,700	952,500	1,335,300
TOTAL: MOTOR VEHICLE REGISTRATION	11,665,900	11,588,200	13,032,700

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
PERMITTING AND INSPECTION SERVICES			
<i>CURRENT</i>			
3.2.01. SUPPORT SERVICES			
Appropriations provide for program planning and technical support services to the regional Government Service Centres, including public safety and building inspections, engineering services and province-wide supports to regional operations.			
01. Salaries	2,331,600	2,809,000	2,661,700
02. Employee Benefits	3,600	3,600	3,600
03. Transportation and Communications	401,200	426,200	441,200
04. Supplies	40,100	60,100	40,100
05. Professional Services	15,800	5,000	15,800
06. Purchased Services	889,300	1,533,300	1,600,300
07. Property, Furnishings and Equipment	21,100	26,100	26,100
09. Allowances and Assistance	83,100	134,000	154,000
Amount to be Voted	3,785,800	4,997,300	4,942,800
02. Revenue - Provincial	(1,320,000)	(1,320,000)	(1,320,000)
Total: Support Services	2,465,800	3,677,300	3,622,800
3.2.02. REGIONAL SERVICES			
Appropriations provide for the regional administration and delivery of various permitting, inspection and customer services functions through Government Service Centres and for public access to other Government services and program information.			
01. Salaries	7,296,400	7,563,400	7,488,600
02. Employee Benefits	38,900	38,900	38,900
03. Transportation and Communications	600,800	570,800	610,800
04. Supplies	181,400	216,400	181,400
06. Purchased Services	140,300	140,300	140,300
07. Property, Furnishings and Equipment	47,300	42,300	47,300
Amount to be Voted	8,305,100	8,572,100	8,507,300
01. Revenue - Federal	(150,000)	(64,100)	(150,000)
02. Revenue - Provincial	(1,983,000)	(1,983,000)	(1,983,000)
Total: Regional Services	6,172,100	6,525,000	6,374,300
TOTAL: PERMITTING AND INSPECTION SERVICES	8,637,900	10,202,300	9,997,100

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
OTHER SERVICES			
<i>CURRENT</i>			
3.3.01. VITAL STATISTICS REGISTRY			
Appropriations provide for the registration of births, marriages, deaths and other vital life events and the issuance of official certificates to the public upon request.			
01. Salaries	732,900	864,000	714,000
02. Employee Benefits	6,000	6,000	6,000
03. Transportation and Communications	79,800	64,800	84,800
04. Supplies	10,000	17,000	10,000
06. Purchased Services	55,000	100,000	55,000
07. Property, Furnishings and Equipment	5,400	3,300	5,400
Amount to be Voted	889,100	1,055,100	875,200
01. Revenue - Federal	(9,200)	(590,000)	(9,200)
02. Revenue - Provincial	(50,000)	-	(50,000)
Total: Vital Statistics Registry	829,900	465,100	816,000
3.3.02. QUEEN'S PRINTER			
Appropriations provide for the printing and distribution of Provincial Government legislation, certain other Government publications and the Newfoundland and Labrador Gazette.			
01. Salaries	39,600	39,600	39,600
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	2,600	2,600	2,600
04. Supplies	2,000	2,000	2,000
06. Purchased Services	98,500	98,500	98,500
Amount to be Voted	144,700	144,700	144,700
02. Revenue - Provincial	(170,000)	(170,000)	(170,000)
Total: Queen's Printer	(25,300)	(25,300)	(25,300)

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
OTHER SERVICES (Cont'd)			
<i>CURRENT</i>			
3.3.03. PRINTING AND MICROGRAPHIC SERVICES			
Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
01. Salaries	855,700	951,000	965,000
03. Transportation and Communications	13,900	13,900	13,900
04. Supplies	467,400	399,400	479,400
05. Professional Services	127,800	127,800	127,800
06. Purchased Services	334,600	374,600	334,600
07. Property, Furnishings and Equipment	20,000	20,000	20,000
Amount to be Voted	1,819,400	1,886,700	1,940,700
02. Revenue - Provincial	(1,618,900)	(1,618,900)	(1,618,900)
Total: Printing and Micrographic Services	200,500	267,800	321,800
TOTAL: OTHER SERVICES	1,005,100	707,600	1,112,500
TOTAL: GOVERNMENT SERVICES	21,308,900	22,498,100	24,142,300

SERVICE NEWFOUNDLAND AND LABRADOR

OCCUPATIONAL HEALTH AND SAFETY

	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
<i>CURRENT</i>			
4.1.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with health and safety, monitoring and improvement of safety conditions through inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries	4,073,600	3,312,000	3,994,000
02. Employee Benefits	54,600	40,000	54,600
03. Transportation and Communications	434,100	429,100	434,100
04. Supplies	148,800	140,000	148,800
05. Professional Services	174,000	100,000	174,000
06. Purchased Services	489,000	420,000	489,000
07. Property, Furnishings and Equipment	81,900	50,000	81,900
Amount to be Voted	<u>5,456,000</u>	<u>4,491,100</u>	<u>5,376,400</u>
02. Revenue - Provincial	<u>(5,456,000)</u>	<u>(4,491,100)</u>	<u>(5,376,400)</u>
Total: Occupational Health and Safety Inspections	-	-	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS	-	-	-

SERVICE NEWFOUNDLAND AND LABRADOR

OCCUPATIONAL HEALTH AND SAFETY

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
Appropriations provide for special financial assistance that is made available to dependents of the miners who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.			
09. Allowances and Assistance	46,000	46,000	56,000
Amount to be Voted	46,000	46,000	56,000
Total: Assistance to St. Lawrence Miners' Dependents	46,000	46,000	56,000
4.2.02. ASSISTANCE TO OUTSIDE AGENCIES			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	16,500	10,000	16,500
Amount to be Voted	16,500	10,000	16,500
02. Revenue - Provincial	(16,500)	(10,000)	(16,500)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	46,000	46,000	56,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	46,000	46,000	56,000

SERVICE NEWFOUNDLAND AND LABRADOR

WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
<i>CURRENT</i>			
5.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	728,500	636,600	715,700
02. Employee Benefits	2,500	3,700	2,500
03. Transportation and Communications	30,000	40,000	20,000
04. Supplies	22,500	21,300	22,500
05. Professional Services	348,000	180,000	200,000
06. Purchased Services	120,500	120,500	120,500
07. Property, Furnishings and Equipment	4,000	8,000	8,000
Amount to be Voted	1,256,000	1,010,100	1,089,200
02. Revenue - Provincial	(1,256,000)	(1,025,000)	(1,089,200)
Total: Workplace Health, Safety and Compensation Review	-	(14,900)	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	-	(14,900)	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	-	(14,900)	-

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT PURCHASING AGENCY

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
GOVERNMENT PURCHASING AGENCY			
<i>CURRENT</i>			
6.1.01. GOVERNMENT PURCHASING AGENCY			
Appropriations provide for the operation of the Government Purchasing Agency which conducts the purchasing, monitoring, and audit of procurement activities for Government departments, municipalities, academic institutions, school and hospitals in the Province.			
01. Salaries	2,146,200	2,276,100	2,296,100
02. Employee Benefits	1,500	2,000	2,000
03. Transportation and Communications	40,000	56,700	56,700
04. Supplies	20,000	20,900	20,900
05. Professional Services	25,000	15,000	20,000
06. Purchased Services	59,000	71,000	116,000
07. Property, Furnishings and Equipment	2,200	6,500	6,500
Amount to be Voted	2,293,900	2,448,200	2,518,200
02. Revenue - Provincial	(258,000)	(100,000)	(258,000)
Total: Government Purchasing Agency	2,035,900	2,348,200	2,260,200
TOTAL: GOVERNMENT PURCHASING AGENCY	2,035,900	2,348,200	2,260,200
TOTAL: GOVERNMENT PURCHASING AGENCY	2,035,900	2,348,200	2,260,200
TOTAL: DEPARTMENT	28,462,100	30,357,200	32,518,000



TRANSPORTATION AND WORKS

HON. PAUL DAVIS
Minister
Confederation Building

JAMIE CHIPPETT
Deputy Minister
Confederation Building

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2013-14 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	6,715,900	150,000	6,865,900
Maintenance of Roads and Buildings	165,328,000	5,554,700	170,882,700
Construction of Roads and Buildings	103,175,300	165,836,600	269,011,900
Transportation Services	110,196,800	53,825,000	164,021,800
TOTAL: PROGRAM ESTIMATES	385,416,000	225,366,300	610,782,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2013-14

Gross Expenditure			
Amount Voted			\$610,782,300
Less: Related Revenue			
Current		(19,379,100)	
Capital		(74,258,200)	(93,637,300)
NET EXPENDITURE (Current and Capital)			\$517,145,000

TRANSPORTATION AND WORKS

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	335,100	339,900	344,900
02. Employee Benefits	200	-	200
03. Transportation and Communications	35,000	25,300	35,000
04. Supplies	4,600	3,500	4,600
06. Purchased Services	3,700	2,000	3,700
Amount to be Voted	378,600	370,700	388,400
Total: Minister's Office	378,600	370,700	388,400
TOTAL: MINISTER'S OFFICE	378,600	370,700	388,400

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	1,095,800	1,303,800	1,192,500
02. Employee Benefits	8,000	6,000	8,000
03. Transportation and Communications	60,900	48,400	60,900
04. Supplies	5,000	6,700	5,000
06. Purchased Services	2,500	1,500	2,500
07. Property, Furnishings and Equipment	-	200	-
Amount to be Voted	1,172,200	1,366,600	1,268,900
Total: Executive Support	1,172,200	1,366,600	1,268,900

TRANSPORTATION AND WORKS

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial activities of the Department.			
01. Salaries	1,222,400	1,411,700	1,411,600
02. Employee Benefits	2,023,900	2,360,000	2,024,000
03. Transportation and Communications	201,300	135,700	202,300
04. Supplies	150,700	149,800	151,300
05. Professional Services	1,000	-	1,000
06. Purchased Services	188,700	275,700	188,700
07. Property, Furnishings and Equipment	13,900	20,400	14,500
Amount to be Voted	3,801,900	4,353,300	3,993,400
02. Revenue - Provincial	(500,000)	(925,000)	(500,000)
Total: Administrative Support	3,301,900	3,428,300	3,493,400
 1.2.03. POLICY, PLANNING AND EVALUATION			
Appropriations provide for the planning and research of Provincial transportation policy, as well as for the review and monitoring of Federal transportation policy and cost-shared highway projects.			
01. Salaries	470,000	562,400	533,500
02. Employee Benefits	6,000	5,000	6,000
03. Transportation and Communications	37,000	21,500	37,000
04. Supplies	4,500	7,000	4,500
06. Purchased Services	-	1,500	-
07. Property, Furnishings and Equipment	-	3,500	-
10. Grants and Subsidies	50,000	50,000	50,000
Amount to be Voted	567,500	650,900	631,000
Total: Policy, Planning and Evaluation	567,500	650,900	631,000

TRANSPORTATION AND WORKS

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. MAIL SERVICES			
Appropriations provide for a mail and messenger service for Government in locations that have centralized mail services.			
01. Salaries	503,800	534,500	578,700
03. Transportation and Communications	113,000	109,600	113,000
04. Supplies	25,200	25,200	25,200
06. Purchased Services	152,500	90,000	152,500
07. Property, Furnishings and Equipment	1,200	1,600	1,200
Amount to be Voted	795,700	760,900	870,600
Total: Mail Services	795,700	760,900	870,600
<i>CAPITAL</i>			
1.2.05. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
05. Professional Services	-	139,800	-
07. Property, Furnishings and Equipment	150,000	-	150,000
Amount to be Voted	150,000	139,800	150,000
Total: Administrative Support	150,000	139,800	150,000
TOTAL: GENERAL ADMINISTRATION	5,987,300	6,346,500	6,413,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	6,365,900	6,717,200	6,802,300

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2013-14 Estimates	2012-13 Revised	2012-13 Budget
	\$	\$	\$
ROAD MAINTENANCE			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	7,594,800	7,895,400	7,702,000
02. Employee Benefits	300	2,100	300
03. Transportation and Communications	1,375,800	1,540,500	1,375,800
04. Supplies	283,900	287,400	283,900
05. Professional Services	30,000	23,600	-
06. Purchased Services	523,200	721,700	553,200
07. Property, Furnishings and Equipment	5,000	13,500	5,000
10. Grants and Subsidies	60,000	37,000	60,000
Amount to be Voted	9,873,000	10,521,200	9,980,200
Total: Administration and Support Services	9,873,000	10,521,200	9,980,200
 2.1.02. SIGN SHOP			
Appropriations provide for design and production work relating to highway signage.			
01. Salaries	136,600	169,500	155,600
03. Transportation and Communications	500	200	500
04. Supplies	301,300	301,300	301,300
07. Property, Furnishings and Equipment	3,000	500	3,000
Amount to be Voted	441,400	471,500	460,400
02. Revenue - Provincial	(475,000)	(475,000)	(475,000)
Total: Sign Shop	(33,600)	(3,500)	(14,600)

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
ROAD MAINTENANCE (Cont'd)			
<i>CURRENT</i>			
2.1.03. MAINTENANCE AND REPAIRS			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and reflect recoveries for work performed for others.			
01. Salaries	7,477,800	10,675,100	10,559,900
03. Transportation and Communications	196,400	207,700	196,400
04. Supplies	6,523,700	7,129,800	7,123,700
06. Purchased Services	4,512,100	4,828,500	4,512,100
07. Property, Furnishings and Equipment	8,300	20,000	8,300
09. Allowances and Assistance	100,000	60,000	100,000
Amount to be Voted	18,818,300	22,921,100	22,500,400
02. Revenue - Provincial	(245,000)	(175,000)	(175,000)
Total: Maintenance and Repairs	18,573,300	22,746,100	22,325,400
 2.1.04. SNOW AND ICE CONTROL			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	17,348,700	17,760,700	17,114,700
03. Transportation and Communications	77,900	161,400	77,900
04. Supplies	25,632,500	24,229,000	23,339,500
06. Purchased Services	9,508,400	8,493,600	9,158,400
Amount to be Voted	52,567,500	50,644,700	49,690,500
02. Revenue - Provincial	(3,400,000)	(3,400,000)	(3,400,000)
Total: Snow and Ice Control	49,167,500	47,244,700	46,290,500
TOTAL: ROAD MAINTENANCE	77,580,200	80,508,500	78,581,500

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2013-14 Estimates	2012-13 Revised	2012-13 Budget
	\$	\$	\$
BUILDING, MAINTENANCE, OPERATIONS AND ACCOMMODATIONS			
<i>CURRENT</i>			
2.2.01. ADMINISTRATION			
Appropriations provide for the administration of the building maintenance, operations, accommodations and realty services programs which the Department operates on behalf of all Government Departments.			
01. Salaries	4,231,200	5,128,500	4,564,800
02. Employee Benefits	-	1,000	-
03. Transportation and Communications	482,700	615,600	478,700
04. Supplies	50,700	83,500	50,700
05. Professional Services	15,000	15,000	15,000
06. Purchased Services	42,000	24,100	42,000
07. Property, Furnishings and Equipment	35,500	25,900	35,500
Amount to be Voted	4,857,100	5,893,600	5,186,700
Total: Administration	4,857,100	5,893,600	5,186,700
2.2.02. TECHNICAL SUPPORT SERVICES			
Appropriations provide for technical support in the areas of special engineering projects, maintenance programs, tendering and contracts, and for the cost of insurance premiums and deductibles on public buildings.			
01. Salaries	672,600	853,100	1,032,700
03. Transportation and Communications	14,600	14,000	14,600
04. Supplies	19,200	19,200	19,200
06. Purchased Services	2,762,000	2,978,000	2,606,000
07. Property, Furnishings and Equipment	800	5,000	800
Amount to be Voted	3,469,200	3,869,300	3,673,300
02. Revenue - Provincial	(50,000)	(50,000)	(30,000)
Total: Technical Support Services	3,419,200	3,819,300	3,643,300

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
BUILDING, MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CURRENT</i>			
2.2.03. BUILDING UTILITIES AND MAINTENANCE			
Appropriations provide for the utility, maintenance and operating costs of Government-owned buildings.			
01. Salaries	8,561,600	9,215,700	9,985,300
02. Employee Benefits	29,800	4,700	29,800
03. Transportation and Communications	74,200	144,200	78,200
04. Supplies	33,800	2,100	33,800
06. Purchased Services	<u>34,629,700</u>	<u>34,115,200</u>	<u>34,444,900</u>
Amount to be Voted	<u>43,329,100</u>	<u>43,481,900</u>	<u>44,572,000</u>
02. Revenue - Provincial	<u>(1,410,000)</u>	<u>(900,000)</u>	<u>(900,000)</u>
Total: Building Utilities and Maintenance	<u>41,919,100</u>	<u>42,581,900</u>	<u>43,672,000</u>
 2.2.04. RENTALS			
Appropriations provide for the leasing costs incurred by the Department and for moving, alterations, modifications and minor maintenance expenses related to all Government leases.			
03. Transportation and Communications	48,000	20,000	48,000
05. Professional Services	65,000	30,000	65,000
06. Purchased Services	<u>2,199,400</u>	<u>2,199,400</u>	<u>2,199,400</u>
Amount to be Voted	<u>2,312,400</u>	<u>2,249,400</u>	<u>2,312,400</u>
Total: Rentals	<u>2,312,400</u>	<u>2,249,400</u>	<u>2,312,400</u>
 <i>CAPITAL</i>			
2.2.05. SALT STORAGE SHEDS			
Appropriations provide for the construction of salt storage sheds.			
06. Purchased Services	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Amount to be Voted	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Total: Salt Storage Sheds	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	<u>53,907,800</u>	<u>55,944,200</u>	<u>56,214,400</u>

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
EQUIPMENT MAINTENANCE			
<i>CURRENT</i>			
2.3.01. ADMINISTRATION			
Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy, and the cost of insurance premiums for the vehicle fleet.			
01. Salaries	1,363,900	1,521,000	1,481,000
03. Transportation and Communications	15,100	12,600	15,100
06. Purchased Services	1,055,000	835,900	1,055,000
Amount to be Voted	2,434,000	2,369,500	2,551,100
Total: Administration	2,434,000	2,369,500	2,551,100
2.3.02. MAINTENANCE OF EQUIPMENT			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries	9,033,400	9,121,900	10,199,600
03. Transportation and Communications	308,000	214,300	308,000
04. Supplies	17,117,700	18,727,200	16,617,700
06. Purchased Services	766,900	814,200	766,900
Amount to be Voted	27,226,000	28,877,600	27,892,200
02. Revenue - Provincial	(350,000)	(25,000)	(350,000)
Total: Maintenance of Equipment	26,876,000	28,852,600	27,542,200
<i>CAPITAL</i>			
2.3.03. EQUIPMENT ACQUISITIONS			
Appropriations provide for the acquisition of heavy equipment and light vehicles for the Departmental vehicle fleet.			
07. Property, Furnishings and Equipment	4,154,700	8,500,000	8,500,000
Amount to be Voted	4,154,700	8,500,000	8,500,000
02. Revenue - Provincial	(125,000)	(125,000)	(125,000)
Total: Equipment Acquisitions	4,029,700	8,375,000	8,375,000
TOTAL: EQUIPMENT MAINTENANCE	33,339,700	39,597,100	38,468,300
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	164,827,700	176,049,800	173,264,200

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
ADMINISTRATION AND SUPPORT			
<i>CURRENT</i>			
3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN			
Appropriations provide for design work, administrative services, traffic engineering, and soils and paving materials analysis for the highway and bridge construction program.			
01. Salaries	1,046,200	1,314,400	957,100
02. Employee Benefits	-	6,000	-
03. Transportation and Communications	85,800	67,900	85,800
04. Supplies	120,100	65,000	120,100
06. Purchased Services	39,800	93,800	39,800
07. Property, Furnishings and Equipment	25,900	26,400	25,900
10. Grants and Subsidies	3,500	3,000	3,500
Amount to be Voted	1,321,300	1,576,500	1,232,200
Total: Administrative Support and Design	1,321,300	1,576,500	1,232,200
3.1.02. PROJECT MANAGEMENT AND DESIGN			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities and improvements to land and property.			
01. Salaries	544,100	573,500	487,100
02. Employee Benefits	-	7,600	-
03. Transportation and Communications	38,600	24,100	38,600
04. Supplies	14,500	12,000	14,500
06. Purchased Services	7,300	1,500	7,300
07. Property, Furnishings and Equipment	4,000	1,000	4,000
Amount to be Voted	608,500	619,700	551,500
Total: Project Management and Design	608,500	619,700	551,500
TOTAL: ADMINISTRATION AND SUPPORT	1,929,800	2,196,200	1,783,700

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION			
<i>CURRENT</i>			
3.2.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for engineering support for road maintenance projects.			
01. Salaries	300,000	300,000	300,000
03. Transportation and Communications	9,000	7,500	9,000
04. Supplies	26,900	26,900	26,900
Amount to be Voted	335,900	334,400	335,900
Total: Administrative Support	335,900	334,400	335,900
 3.2.02. PRE-ENGINEERING			
Appropriations provide for pre-engineering work for future road projects.			
01. Salaries	100,000	100,000	100,000
03. Transportation and Communications	20,000	20,000	20,000
04. Supplies	25,000	10,000	25,000
05. Professional Services	15,000	40,000	15,000
06. Purchased Services	40,000	15,000	40,000
Amount to be Voted	200,000	185,000	200,000
Total: Pre-Engineering	200,000	185,000	200,000
 3.2.03. IMPROVEMENTS - PROVINCIAL ROADS			
Appropriations provide for repairs and maintenance of Provincial roads, bridges and causeways.			
01. Salaries	4,572,000	4,572,000	4,572,000
03. Transportation and Communications	500,000	646,000	629,900
04. Supplies	350,000	583,000	550,000
05. Professional Services	34,700	200,000	450,000
06. Purchased Services	34,847,500	45,822,400	40,116,200
10. Grants and Subsidies	1,300,000	830,800	1,300,000
Amount to be Voted	41,604,200	52,654,200	47,618,100
Total: Improvements - Provincial Roads	41,604,200	52,654,200	47,618,100

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CURRENT</i>			
3.2.04. CANADA STRATEGIC INFRASTRUCTURE FUND			
Appropriations provide for highway maintenance and rehabilitation projects to be cost shared with the Federal Government.			
01. Salaries	1,158,200	-	-
03. Transportation and Communications	173,700	-	-
04. Supplies	50,000	-	-
05. Professional Services	20,000	-	-
06. Purchased Services	11,582,000	-	-
Amount to be Voted	12,983,900	-	-
Total: Canada Strategic Infrastructure Fund	12,983,900	-	-
 3.2.05. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT			
Appropriations provide for highway rehabilitation projects to be cost shared with the Federal Government.			
01. Salaries	998,400	207,000	320,000
03. Transportation and Communications	234,000	65,100	-
04. Supplies	100,000	100,000	100,000
06. Purchased Services	15,600,000	1,200,000	5,000,000
Amount to be Voted	16,932,400	1,572,100	5,420,000
01. Revenue - Federal	(3,457,000)	-	(6,509,200)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	13,475,400	1,572,100	(1,089,200)

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.06. CANADA/NEWFOUNDLAND AND LABRADOR			
INFRASTRUCTURE FRAMEWORK AGREEMENT			
Appropriations provide for highway construction projects to be cost shared with the Federal Government.			
01. Salaries	2,574,800	2,795,000	4,002,000
03. Transportation and Communications	600,000	136,500	600,000
04. Supplies	550,000	325,000	660,000
05. Professional Services	600,000	1,157,500	2,970,000
06. Purchased Services	40,231,800	32,555,800	57,644,100
Amount to be Voted	44,556,600	36,969,800	65,876,100
01. Revenue - Federal	(47,047,900)	(3,151,600)	(50,415,700)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	(2,491,300)	33,818,200	15,460,400
3.2.07. ADMINISTRATIVE SUPPORT			
Appropriations provide for engineering support for capital roads projects.			
01. Salaries	112,600	112,600	112,600
Amount to be Voted	112,600	112,600	112,600
Total: Administrative Support	112,600	112,600	112,600
3.2.08. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.			
01. Salaries	998,400	600,000	863,000
03. Transportation and Communications	50,000	35,000	50,000
04. Supplies	50,000	55,700	50,000
05. Professional Services	5,000	45,000	5,000
06. Purchased Services	15,600,000	9,655,000	11,886,400
07. Property, Furnishings and Equipment	700,000	200,000	700,000
Amount to be Voted	17,403,400	10,590,700	13,554,400
Total: Improvement and Construction - Provincial Roads	17,403,400	10,590,700	13,554,400

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.09. CANADA STRATEGIC INFRASTRUCTURE FUND			
Appropriations provide for highway construction projects to be cost shared with the Federal Government.			
01. Salaries	1,157,600	578,000	1,617,900
03. Transportation and Communications	257,400	35,000	379,200
04. Supplies	100,000	150,200	530,900
05. Professional Services	200,000	104,000	20,000
06. Purchased Services	17,150,000	6,823,600	25,280,000
Amount to be Voted	18,865,000	7,690,800	27,828,000
01. Revenue - Federal	(494,000)	-	(3,057,900)
Total: Canada Strategic Infrastructure Fund	18,371,000	7,690,800	24,770,100
3.2.10. TRANS LABRADOR HIGHWAY			
Appropriations provide for the widening and hard surfacing of the Trans Labrador Highway cost shared with the Federal Government.			
01. Salaries	2,335,000	1,000,000	2,290,000
03. Transportation and Communications	400,000	200,000	400,000
04. Supplies	150,000	220,000	150,000
05. Professional Services	11,134,000	7,600,000	18,642,000
06. Purchased Services	55,670,000	42,120,900	44,310,000
07. Property, Furnishings and Equipment	10,000	-	10,000
Amount to be Voted	69,699,000	51,140,900	65,802,000
01. Revenue - Federal	(26,591,300)	-	-
Total: Trans Labrador Highway	43,107,700	51,140,900	65,802,000
3.2.11. LAND ACQUISITION			
Appropriations provide for the purchase of property.			
07. Property, Furnishings and Equipment	2,000,000	8,500,000	1,500,000
Amount to be Voted	2,000,000	8,500,000	1,500,000
Total: Land Acquisition	2,000,000	8,500,000	1,500,000
TOTAL: ROAD CONSTRUCTION	147,102,800	166,598,900	168,264,300

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
BUILDING CONSTRUCTION			
<i>CURRENT</i>			
3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for repairs and maintenance of buildings which are owned and operated by Government Departments and Agencies as well as for environmental remediation and demolition of surplus buildings.			
01. Salaries	1,644,100	1,185,000	1,685,000
03. Transportation and Communications	90,000	22,000	90,000
05. Professional Services	6,625,000	2,293,400	6,925,000
06. Purchased Services	<u>20,830,000</u>	<u>26,803,800</u>	<u>25,093,000</u>
Amount to be Voted	<u>29,189,100</u>	<u>30,304,200</u>	<u>33,793,000</u>
02. Revenue - Provincial	<u>(75,000)</u>	<u>(85,000)</u>	<u>(75,000)</u>
Total: Alterations and Improvements to Existing Facilities	<u>29,114,100</u>	<u>30,219,200</u>	<u>33,718,000</u>
<i>CAPITAL</i>			
3.3.02. DEVELOPMENT OF NEW FACILITIES			
Appropriations provide for the construction of new buildings and the extension of existing facilities which are owned and operated by Government Departments and Agencies.			
01. Salaries	800,000	51,500	325,000
03. Transportation and Communications	-	10,000	-
05. Professional Services	4,000,000	170,000	1,650,000
06. Purchased Services	<u>8,400,000</u>	<u>672,200</u>	<u>8,025,000</u>
Amount to be Voted	<u>13,200,000</u>	<u>903,700</u>	<u>10,000,000</u>
Total: Development of New Facilities	<u>13,200,000</u>	<u>903,700</u>	<u>10,000,000</u>
TOTAL: BUILDING CONSTRUCTION	<u>42,314,100</u>	<u>31,122,900</u>	<u>43,718,000</u>
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	<u>191,346,700</u>	<u>199,918,000</u>	<u>213,766,000</u>

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
AIR SUPPORT			
<i>CURRENT</i>			
4.1.01. AIR SUBSIDIES			
Appropriations provide for subsidization of air services in response to emergency situations as required.			
10. Grants and Subsidies	<u>300,000</u>	1,050,000	<u>300,000</u>
Amount to be Voted	<u>300,000</u>	1,050,000	<u>300,000</u>
Total: Air Subsidies	<u>300,000</u>	1,050,000	<u>300,000</u>
4.1.02. AIRSTRIP MAINTENANCE			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	714,800	733,500	702,200
03. Transportation and Communications	77,700	116,800	37,700
04. Supplies	373,500	366,200	373,500
05. Professional Services	110,000	125,000	-
06. Purchased Services	<u>556,000</u>	334,500	<u>476,000</u>
Amount to be Voted	<u>1,832,000</u>	1,676,000	<u>1,589,400</u>
01. Revenue - Federal	<u>(130,000)</u>	(130,000)	<u>(130,000)</u>
Total: Airstrip Maintenance	<u>1,702,000</u>	1,546,000	<u>1,459,400</u>
4.1.03. AIRSTRIPS			
Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
01. Salaries	-	42,300	-
03. Transportation and Communications	-	83,000	-
04. Supplies	-	100,000	-
06. Purchased Services	<u>1,100,000</u>	1,500,000	<u>1,000,000</u>
Amount to be Voted	<u>1,100,000</u>	1,725,300	<u>1,000,000</u>
01. Revenue - Federal	<u>(1,100,000)</u>	(2,598,100)	<u>(1,000,000)</u>
Total: Airstrips	<u>-</u>	(872,800)	<u>-</u>
4.1.04. ATLANTIC GATEWAY AND TRADE CORRIDOR			
Appropriations provide for investments in the St. John's International Airport and Gander International Airport under the Atlantic Gateway and Trade Corridor Strategy.			
06. Purchased Services	<u>7,999,900</u>	3,900,100	<u>5,820,000</u>
Amount to be Voted	<u>7,999,900</u>	3,900,100	<u>5,820,000</u>
Total: Atlantic Gateway and Trade Corridor	<u>7,999,900</u>	3,900,100	<u>5,820,000</u>

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
AIR SUPPORT (Cont'd)			
<i>CAPITAL</i>			
4.1.05. AIRSTRIPS			
Appropriations provided for the purchase of tangible capital assets and the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.			
07. Property, Furnishings and Equipment	-	450,000	-
Amount to be Voted	-	450,000	-
01. Revenue - Federal	-	(450,000)	-
02. Revenue - Provincial	-	-	-
Total: Airstrips	-	-	-
TOTAL: AIR SUPPORT	10,001,900	5,623,300	7,579,400

MARINE OPERATIONS

CURRENT

4.2.01. ADMINISTRATION

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

01. Salaries	1,234,500	1,383,600	1,408,000
02. Employee Benefits	6,500	6,900	6,500
03. Transportation and Communications	246,700	211,000	223,200
04. Supplies	45,000	25,500	36,700
05. Professional Services	39,400	31,000	29,400
06. Purchased Services	80,000	54,300	116,800
07. Property, Furnishings and Equipment	53,000	3,700	58,000
Amount to be Voted	1,705,100	1,716,000	1,878,600
Total: Administration	1,705,100	1,716,000	1,878,600

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CURRENT</i>			
4.2.02. FERRY OPERATIONS			
Appropriations provide for the operating costs of the Island portion of the intra-provincial ferry system and for the maintenance of ferry facilities.			
01. Salaries	12,910,600	16,702,800	15,039,400
03. Transportation and Communications	182,500	240,000	161,000
04. Supplies	8,537,000	10,060,900	9,597,800
06. Purchased Services	24,372,300	20,435,600	21,887,300
09. Allowances and Assistance	30,000	26,300	30,000
Amount to be Voted	46,032,400	47,465,600	46,715,500
02. Revenue - Provincial	(2,256,900)	(2,046,200)	(2,067,800)
Total: Ferry Operations	43,775,500	45,419,400	44,647,700
4.2.03. COASTAL LABRADOR FERRY OPERATIONS			
Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system.			
03. Transportation and Communications	-	-	387,400
04. Supplies	7,920,000	5,602,000	8,900,200
06. Purchased Services	26,848,000	25,128,300	23,346,800
09. Allowances and Assistance	-	237,900	-
Amount to be Voted	34,768,000	30,968,200	32,634,400
02. Revenue - Provincial	(3,900,200)	(3,438,600)	(4,913,000)
Total: Coastal Labrador Ferry Operations	30,867,800	27,529,600	27,721,400
4.2.04. FERRY TERMINALS			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries	40,000	34,000	40,000
03. Transportation and Communications	-	2,500	-
04. Supplies	-	6,000	-
05. Professional Services	20,000	35,000	20,000
06. Purchased Services	1,440,000	671,700	940,000
Amount to be Voted	1,500,000	749,200	1,000,000
Total: Ferry Terminals	1,500,000	749,200	1,000,000

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CAPITAL</i>			
4.2.05. FERRY TERMINALS			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
01. Salaries	200,000	25,000	200,000
03. Transportation and Communications	100,000	17,000	100,000
04. Supplies	60,000	10,000	60,000
05. Professional Services	50,000	-	50,000
06. Purchased Services	3,090,000	1,409,600	2,590,000
Amount to be Voted	3,500,000	1,461,600	3,000,000
Total: Ferry Terminals	3,500,000	1,461,600	3,000,000
4.2.06. FERRY VESSELS			
Appropriations provide for the construction of ferry vessels.			
01. Salaries	287,000	266,600	-
05. Professional Services	600,000	1,050,000	-
07. Property, Furnishings and Equipment	49,438,000	2,530,300	10,359,500
Amount to be Voted	50,325,000	3,846,900	10,359,500
Total: Ferry Vessels	50,325,000	3,846,900	10,359,500
TOTAL: MARINE OPERATIONS	131,673,400	80,722,700	88,607,200

AIR SERVICES

CURRENT

4.3.01. ADMINISTRATION AND HANGAR FACILITIES

Appropriations provide for the administration of Government air services and the operation of Government hanger facilities.

01. Salaries	1,194,400	1,410,300	1,210,800
02. Employee Benefits	-	500	-
03. Transportation and Communications	77,400	108,100	77,400
04. Supplies	40,600	36,000	40,600
06. Purchased Services	12,900	12,200	12,900
07. Property, Furnishings and Equipment	-	7,000	-
Amount to be Voted	1,325,300	1,574,100	1,341,700
Total: Administration and Hangar Facilities	1,325,300	1,574,100	1,341,700

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
AIR SERVICES (Cont'd)			
<i>CURRENT</i>			
4.3.02. GOVERNMENT-OPERATED AIRCRAFT			
Appropriations provide for the operation of Government's aircraft fleet and the air ambulance program.			
01. Salaries	4,082,500	4,521,300	4,466,100
03. Transportation and Communications	1,809,100	1,989,000	2,109,100
04. Supplies	2,962,900	2,728,900	2,962,900
05. Professional Services	10,000	-	10,000
06. Purchased Services	3,483,400	2,582,500	3,861,500
07. Property, Furnishings and Equipment	700	-	700
10. Grants and Subsidies	1,285,500	1,285,500	1,285,500
Amount to be Voted	13,634,100	13,107,200	14,695,800
01. Revenue - Federal	(150,000)	(300,000)	(150,000)
02. Revenue - Provincial	(1,880,000)	(1,880,000)	(1,880,000)
Total: Government-Operated Aircraft	11,604,100	10,927,200	12,665,800
<i>CAPITAL</i>			
4.3.03. GOVERNMENT-OPERATED AIRCRAFT			
Appropriations provided for capital investment in Government's aircraft fleet.			
07. Property, Furnishings and Equipment	-	1,613,000	1,400,000
Amount to be Voted	-	1,613,000	1,400,000
02. Revenue - Provincial	-	(1,050,000)	(1,050,000)
Total: Government-Operated Aircraft	-	563,000	350,000
TOTAL: AIR SERVICES	12,929,400	13,064,300	14,357,500
TOTAL: TRANSPORTATION SERVICES	154,604,700	99,410,300	110,544,100
TOTAL: DEPARTMENT	517,145,000	482,095,300	504,376,600



LEGISLATURE

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

SANDRA BARNES
 Clerk of the House of Assembly
 Confederation Building

TERRY PADDON, CA
 Auditor General
 15 Dundee Avenue, Mount Pearl

VICTOR POWERS, CGA
 Chief Electoral Officer
 and Commissioner for
 Legislative Standards
 39 Hallett Crescent

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

ED RING
 Information and Privacy
 Commissioner
 34 Pippy Place

CAROL A. CHAFE
 Child and Youth Advocate
 193 LeMarchant Road

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2013-14 (Gross Expenditure)

Program	Current
	\$
House of Assembly	15,586,900
Office of the Auditor General	3,375,100
Office of the Chief Electoral Officer	1,174,500
Office of the Citizens' Representative	751,700
Office of the Child and Youth Advocate	1,188,400
Office of the Information and Privacy Commissioner	1,230,900
TOTAL: PROGRAM ESTIMATES	<u>23,307,500</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2013-14

Gross Expenditure		
Amount Voted	\$23,137,800	
Amount Provided by Statute	<u>169,700</u>	\$23,307,500
Less: Related Revenue		
Current		<u>(277,700)</u>
NET EXPENDITURE (Current)		<u>\$23,029,800</u>

LEGISLATURE

HOUSE OF ASSEMBLY

	<u>2013-14</u> <u>Estimates</u>	2012-13	
	\$	Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY			
<i>CURRENT</i>			
1.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the Office of the Clerk and the financial, human resource and administrative activities associated with the operations of the Legislature.			
01. Salaries	1,747,500	1,986,800	1,912,800
02. Employee Benefits	4,500	4,500	7,000
03. Transportation and Communications	64,800	61,800	69,800
04. Supplies	46,200	39,200	46,200
05. Professional Services	155,600	165,000	220,000
06. Purchased Services	72,000	52,000	92,000
07. Property, Furnishings and Equipment	122,500	116,500	130,000
Amount to be Voted	<u>2,213,100</u>	<u>2,425,800</u>	<u>2,477,800</u>
Total: Administrative Support	<u>2,213,100</u>	<u>2,425,800</u>	<u>2,477,800</u>
1.1.02. LEGISLATIVE LIBRARY AND RECORDS MANAGEMENT			
Appropriations provide for the operations of the Legislative Library and information management activities associated with the operations of the Legislature.			
01. Salaries	614,200	729,500	735,100
02. Employee Benefits	900	3,400	3,700
03. Transportation and Communications	10,000	11,200	16,700
04. Supplies	47,000	57,400	62,900
05. Professional Services	-	9,700	7,200
06. Purchased Services	8,500	11,900	14,400
Amount to be Voted	<u>680,600</u>	<u>823,100</u>	<u>840,000</u>
Total: Legislative Library and Records Management	<u>680,600</u>	<u>823,100</u>	<u>840,000</u>

LEGISLATURE

HOUSE OF ASSEMBLY

	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.03. HANSARD AND THE BROADCAST CENTRE			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its committees and for the operations of the broadcast centre.			
01. Salaries	630,000	665,300	659,300
02. Employee Benefits	600	800	1,500
03. Transportation and Communications	6,000	12,000	14,000
04. Supplies	7,900	9,000	9,000
06. Purchased Services	279,900	362,700	301,700
07. Property, Furnishings and Equipment	10,000	168,500	10,000
Amount to be Voted	934,400	1,218,300	995,500
Total: Hansard and the Broadcast Centre	934,400	1,218,300	995,500
1.1.04. MEMBERS' RESOURCES			
Appropriations provide for expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	6,556,900	6,305,000	6,505,000
03. Transportation and Communications	5,000	5,000	15,000
05. Professional Services	-	95,500	80,000
06. Purchased Services	10,000	12,000	15,000
09. Allowances and Assistance	2,365,600	1,929,000	2,829,000
10. Grants and Subsidies	1,400	-	-
Amount to be Voted	8,938,900	8,346,500	9,444,000
Total: Members' Resources	8,938,900	8,346,500	9,444,000

LEGISLATURE

HOUSE OF ASSEMBLY

	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.05. HOUSE OPERATIONS			
Appropriations provide for the costs associated with the Committees of the House of Assembly, the Speaker's Office and the Deputy Speaker.			
01. Salaries	266,900	258,300	258,300
02. Employee Benefits	9,900	3,900	9,900
03. Transportation and Communications	145,500	65,500	135,500
04. Supplies	17,500	22,300	22,300
05. Professional Services	3,900	900	3,900
06. Purchased Services	76,600	52,200	43,200
07. Property, Furnishings and Equipment	1,700	700	1,700
10. Grants and Subsidies	13,400	13,400	13,400
Amount to be Voted	535,400	417,200	488,200
02. Revenue - Provincial	(15,000)	-	-
Total: House Operations	520,400	417,200	488,200

1.1.06. GOVERNMENT MEMBERS CAUCUS

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

01. Salaries	632,800	654,700	654,700
02. Employee Benefits	1,800	800	1,800
03. Transportation and Communications	24,900	20,900	24,900
04. Supplies	12,700	10,200	12,700
06. Purchased Services	10,500	7,000	10,500
07. Property, Furnishings and Equipment	3,500	3,500	3,500
10. Grants and Subsidies	46,800	47,100	47,100
Amount to be Voted	733,000	744,200	755,200
Total: Government Members Caucus	733,000	744,200	755,200

LEGISLATURE

HOUSE OF ASSEMBLY

	<u>2013-14</u> <u>Estimates</u>	2012-13	
	\$	Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.07. OFFICIAL OPPOSITION CAUCUS			
Appropriations provide for the costs associated with the Leader of the Official Opposition and operations of the Official Opposition Caucus.			
01. Salaries	918,800	909,300	918,800
02. Employee Benefits	2,000	4,500	2,000
03. Transportation and Communications	70,000	68,600	70,000
04. Supplies	16,800	15,700	16,800
06. Purchased Services	16,900	26,400	16,900
07. Property, Furnishings and Equipment	3,800	3,800	3,800
10. Grants and Subsidies	10,700	10,500	10,500
Amount to be Voted	<u>1,039,000</u>	<u>1,038,800</u>	<u>1,038,800</u>
Total: Official Opposition Caucus	<u>1,039,000</u>	<u>1,038,800</u>	<u>1,038,800</u>
1.1.08. THIRD PARTY CAUCUS			
Appropriations provide for the costs associated with the Leader of the Third Party and operations of the Third Party Caucus.			
01. Salaries	450,400	450,400	450,400
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	25,700	25,700	25,700
04. Supplies	11,800	10,300	11,800
05. Professional Services	-	1,500	-
06. Purchased Services	10,000	10,000	10,000
07. Property, Furnishings and Equipment	2,500	2,500	2,500
10. Grants and Subsidies	10,700	10,500	10,500
Amount to be Voted	<u>512,500</u>	<u>512,300</u>	<u>512,300</u>
Total: Third Party Caucus	<u>512,500</u>	<u>512,300</u>	<u>512,300</u>
TOTAL: HOUSE OF ASSEMBLY	<u>15,571,900</u>	<u>15,526,200</u>	<u>16,551,800</u>
TOTAL: HOUSE OF ASSEMBLY	<u>15,571,900</u>	<u>15,526,200</u>	<u>16,551,800</u>

LEGISLATURE

OFFICE OF THE AUDITOR GENERAL

	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE AUDITOR GENERAL			
<i>CURRENT</i>			
2.1.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.			
01. Salaries	387,200	597,100	366,500
02. Employee Benefits	5,000	4,800	3,000
03. Transportation and Communications	20,000	19,000	17,000
05. Professional Services	5,000	2,000	2,000
06. Purchased Services	1,000	500	500
Amount to be Voted	<u>418,200</u>	<u>623,400</u>	<u>389,000</u>
Total: Executive Support	<u>418,200</u>	<u>623,400</u>	<u>389,000</u>
2.1.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial, human resource and administration activities of the Office.			
01. Salaries	205,400	205,800	194,300
02. Employee Benefits	8,500	100	5,500
03. Transportation and Communications	40,500	28,600	33,600
04. Supplies	99,400	108,600	108,600
05. Professional Services	6,000	10,000	6,000
06. Purchased Services	211,600	204,700	204,700
07. Property, Furnishings and Equipment	31,100	90,000	47,800
Amount to be Voted	<u>602,500</u>	<u>647,800</u>	<u>600,500</u>
Total: Administrative Support	<u>602,500</u>	<u>647,800</u>	<u>600,500</u>

LEGISLATURE

OFFICE OF THE AUDITOR GENERAL

	<u>2013-14</u>	<u>2012-13</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE AUDITOR GENERAL (Cont'd)			
<i>CURRENT</i>			
2.1.03. AUDIT OPERATIONS			
Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown corporations and for the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	2,190,600	2,383,000	2,601,500
02. Employee Benefits	81,300	76,500	53,500
03. Transportation and Communications	72,500	73,000	67,500
05. Professional Services	10,000	59,700	10,000
Amount to be Voted	<u>2,354,400</u>	<u>2,592,200</u>	<u>2,732,500</u>
02. Revenue - Provincial	<u>(262,700)</u>	<u>(222,700)</u>	<u>(222,700)</u>
Total: Audit Operations	<u>2,091,700</u>	<u>2,369,500</u>	<u>2,509,800</u>
TOTAL: OFFICE OF THE AUDITOR GENERAL	<u>3,112,400</u>	<u>3,640,700</u>	<u>3,499,300</u>
TOTAL: OFFICE OF THE AUDITOR GENERAL	<u>3,112,400</u>	<u>3,640,700</u>	<u>3,499,300</u>

LEGISLATURE

OFFICE OF THE CHIEF ELECTORAL OFFICER

	<u>2013-14</u> <u>Estimates</u>	<u>2012-13</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
OFFICE OF THE CHIEF ELECTORAL OFFICER			
<i>CURRENT</i>			
3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER			
Appropriations provide for the operations of the Office of the Chief Electoral Officer and for the Commissioner for Legislative Standards. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.			
01. Salaries	869,700	901,700	951,700
02. Employee Benefits	4,500	5,000	5,000
03. Transportation and Communications	50,300	32,000	62,000
04. Supplies	9,000	12,000	12,000
05. Professional Services	88,000	70,000	70,000
06. Purchased Services	146,000	148,000	163,000
07. Property, Furnishings and Equipment	7,000	9,000	9,000
10. Grants and Subsidies	-	81,000	150,000
Amount to be Voted	<u>1,174,500</u>	<u>1,258,700</u>	<u>1,422,700</u>
Total: Office of the Chief Electoral Officer	<u>1,174,500</u>	<u>1,258,700</u>	<u>1,422,700</u>
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	<u>1,174,500</u>	<u>1,258,700</u>	<u>1,422,700</u>
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	<u>1,174,500</u>	<u>1,258,700</u>	<u>1,422,700</u>

LEGISLATURE

OFFICE OF THE CITIZENS' REPRESENTATIVE

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
OFFICE OF THE CITIZENS' REPRESENTATIVE			
<i>CURRENT</i>			
4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE			
Appropriations provide for the operations of the Office of the Citizens' Representative which deals with complaints from people who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government of the Province.			
01. Salaries	565,500	625,600	630,100
02. Employee Benefits	8,000	4,000	4,000
03. Transportation and Communications	46,200	29,200	47,200
04. Supplies	10,000	10,000	10,000
05. Professional Services	22,600	5,700	42,700
06. Purchased Services	94,400	96,800	106,800
07. Property, Furnishings and Equipment	5,000	5,000	5,000
Amount to be Voted	751,700	776,300	845,800
Total: Office of the Citizens' Representative	751,700	776,300	845,800
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	751,700	776,300	845,800
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	751,700	776,300	845,800

LEGISLATURE

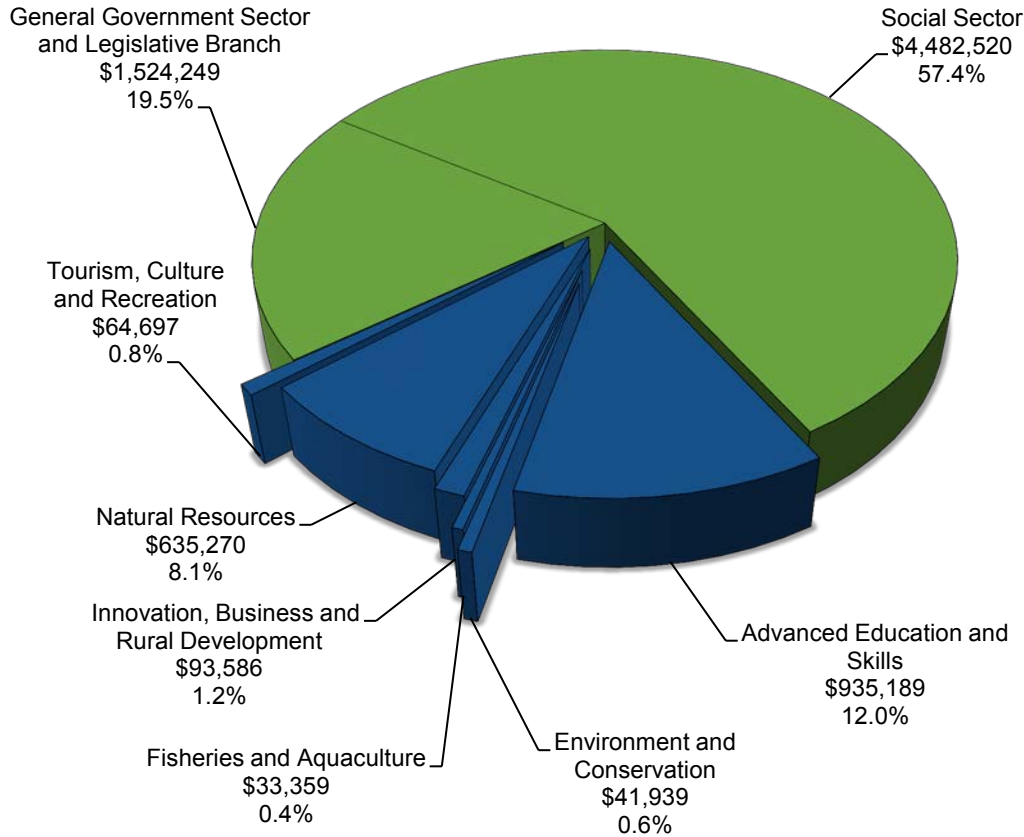
OFFICE OF THE CHILD AND YOUTH ADVOCATE

	<u>2013-14</u>	<u>2012-13</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
<i>CURRENT</i>			
5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries	919,000	1,008,800	991,300
02. Employee Benefits	3,500	1,800	5,000
03. Transportation and Communications	65,000	42,000	75,000
04. Supplies	6,000	10,000	10,000
05. Professional Services	25,000	95,000	30,000
06. Purchased Services	165,900	177,300	203,300
07. Property, Furnishings and Equipment	4,000	2,500	5,000
Amount to be Voted	<u>1,188,400</u>	<u>1,337,400</u>	<u>1,319,600</u>
Total: Office of the Child and Youth Advocate	<u>1,188,400</u>	<u>1,337,400</u>	<u>1,319,600</u>
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	<u>1,188,400</u>	<u>1,337,400</u>	<u>1,319,600</u>
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	<u>1,188,400</u>	<u>1,337,400</u>	<u>1,319,600</u>

LEGISLATURE

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
<i>CURRENT</i>			
6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Appropriations provide for the operations of the Office of the Information and Privacy Commissioner which conducts reviews and hears complaints under the Access to Information and Protection of Privacy Act.			
01. Salaries	991,400	993,000	1,024,000
02. Employee Benefits	4,500	9,800	18,800
03. Transportation and Communications	32,200	45,700	65,700
04. Supplies	10,300	20,300	20,300
05. Professional Services	40,000	37,000	95,000
06. Purchased Services	151,500	121,200	169,200
07. Property, Furnishings and Equipment	1,000	20,000	20,000
Amount to be Voted	1,230,900	1,247,000	1,413,000
Total: Office of the Information and Privacy Commissioner	1,230,900	1,247,000	1,413,000
TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	1,230,900	1,247,000	1,413,000
TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	1,230,900	1,247,000	1,413,000
TOTAL: LEGISLATURE	23,029,800	23,786,300	25,052,200



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total (%)		Head	Amount (\$000)	
Revised 2012-13	Estimates 2013-14		Estimates 2013-14	Revised 2012-13
		Resource Sector		
13.4	12.0	Advanced Education and Skills	935,189	976,246
0.6	0.6	Environment and Conservation	41,939	44,692
0.6	0.4	Fisheries and Aquaculture	33,359	39,979
0.9	1.2	Innovation, Business and Rural Development	93,586	64,095
5.1	8.1	Natural Resources	635,270	373,613
0.9	0.8	Tourism, Culture and Recreation	64,697	62,438
21.5	23.1	Total: Resource Sector	1,804,040	1,561,063

HON. JOAN SHEA
Minister
Minister Responsible for the Status of
Persons with Disabilities
Confederation Building

DARRIN PIKE
Deputy Minister
Confederation Building

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

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2013-14

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	12,715,800	-	12,715,800
Service Delivery	21,514,500	-	21,514,500
Income Support Services	227,733,600	-	227,733,600
Employment and Labour Market Development	137,362,200	4,500,000	141,862,200
Youth and Student Services	9,960,400	-	9,960,400
Office of Immigration and Multiculturalism	1,087,700	-	1,087,700
Advanced Studies	474,149,600	46,165,600	520,315,200
TOTAL: PROGRAM ESTIMATES	884,523,800	50,665,600	935,189,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$935,189,400
Less: Related Revenue	
Current	<u>(158,100,500)</u>
NET EXPENDITURE (Current and Capital)	<u>\$777,088,900</u>

ADVANCED EDUCATION AND SKILLS

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	280,300	263,200	280,300
03. Transportation and Communications	48,500	48,500	48,500
04. Supplies	4,400	4,400	4,400
06. Purchased Services	7,000	1,000	7,000
07. Property, Furnishings and Equipment	1,500	1,500	1,500
Amount to be Voted	341,700	318,600	341,700
Total: Minister's Office	341,700	318,600	341,700
TOTAL: MINISTER'S OFFICE	341,700	318,600	341,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,239,900	1,460,600	929,900
02. Employee Benefits	2,000	7,400	2,000
03. Transportation and Communications	70,900	40,900	50,900
04. Supplies	24,000	9,000	4,000
06. Purchased Services	36,400	12,000	16,400
07. Property, Furnishings and Equipment	5,000	3,000	5,000
Amount to be Voted	1,378,200	1,532,900	1,008,200
Total: Executive Support	1,378,200	1,532,900	1,008,200

ADVANCED EDUCATION AND SKILLS

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, information management and operational activities of the Department.			
01. Salaries	2,516,200	3,113,100	3,413,800
02. Employee Benefits	210,700	210,700	210,700
03. Transportation and Communications	208,000	210,000	250,000
04. Supplies	77,500	100,000	88,000
05. Professional Services	44,000	80,000	144,000
06. Purchased Services	3,198,900	3,440,400	3,235,400
07. Property, Furnishings and Equipment	17,000	17,000	17,000
Amount to be Voted	6,272,300	7,171,200	7,358,900
02. Revenue - Provincial	(20,000)	(400,000)	(20,000)
Total: Administrative Support	6,252,300	6,771,200	7,338,900
1.2.03. PROGRAM DEVELOPMENT AND PLANNING			
Appropriations provide for program development and evaluation, research and analysis of social and labour market issues of concern to the Province, and related divisional operating costs.			
01. Salaries	3,336,200	4,561,900	4,557,200
02. Employee Benefits	5,000	10,000	15,000
03. Transportation and Communications	151,000	100,000	405,100
04. Supplies	36,900	78,900	88,900
05. Professional Services	315,000	150,000	655,000
06. Purchased Services	346,500	500,000	740,500
07. Property, Furnishings and Equipment	6,500	13,200	21,500
10. Grants and Subsidies	526,500	660,000	1,176,500
Amount to be Voted	4,723,600	6,074,000	7,659,700
02. Revenue - Provincial	-	(1,400,000)	-
Total: Program Development and Planning	4,723,600	4,674,000	7,659,700
TOTAL: GENERAL ADMINISTRATION	12,354,100	12,978,100	16,006,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	12,695,800	13,296,700	16,348,500

ADVANCED EDUCATION AND SKILLS

SERVICE DELIVERY

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
REGIONAL OPERATIONS			
<i>CURRENT</i>			
2.1.01. CLIENT SERVICES			
Appropriations provide for the delivery of programs and services through Departmental offices located throughout the Province.			
01. Salaries	19,904,400	22,914,700	22,249,000
02. Employee Benefits	14,500	14,500	14,500
03. Transportation and Communications	1,092,400	1,378,700	1,378,700
04. Supplies	183,300	203,500	188,500
05. Professional Services	-	50,000	50,000
06. Purchased Services	262,900	304,300	304,300
07. Property, Furnishings and Equipment	57,000	60,900	63,500
Amount to be Voted	21,514,500	24,926,600	24,248,500
Total: Client Services	21,514,500	24,926,600	24,248,500
TOTAL: REGIONAL OPERATIONS	21,514,500	24,926,600	24,248,500
TOTAL: SERVICE DELIVERY	21,514,500	24,926,600	24,248,500

ADVANCED EDUCATION AND SKILLS

INCOME SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
INCOME SUPPORT			
<i>CURRENT</i>			
3.1.01. INCOME ASSISTANCE			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
03. Transportation and Communications	400,000	400,000	400,000
09. Allowances and Assistance	226,343,700	233,093,500	233,093,500
Amount to be Voted	226,743,700	233,493,500	233,493,500
01. Revenue - Federal	(200,000)	(200,000)	(200,000)
02. Revenue - Provincial	(4,300,000)	(3,600,000)	(4,300,000)
Total: Income Assistance	222,243,700	229,693,500	228,993,500
3.1.02. NATIONAL CHILD BENEFIT REINVESTMENT			
Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families. Provincial benefits are also extended through the Newfoundland and Labrador Child Benefit which is delivered by the Canada Revenue Agency.			
09. Allowances and Assistance	600,000	600,000	600,000
Amount to be Voted	600,000	600,000	600,000
Total: National Child Benefit Reinvestment	600,000	600,000	600,000
3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT			
Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Benefits are also extended to low-income families with children under one year of age, with this component delivered by the Canada Revenue Agency.			
01. Salaries	55,900	55,900	55,900
03. Transportation and Communications	1,000	1,000	1,000
04. Supplies	1,000	1,000	1,000
06. Purchased Services	12,000	12,000	12,000
09. Allowances and Assistance	320,000	320,000	420,000
Amount to be Voted	389,900	389,900	489,900
Total: Mother/Baby Nutrition Supplement	389,900	389,900	489,900
TOTAL: INCOME SUPPORT	223,233,600	230,683,400	230,083,400
TOTAL: INCOME SUPPORT SERVICES	223,233,600	230,683,400	230,083,400

ADVANCED EDUCATION AND SKILLS

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT			
<i>CURRENT</i>			
4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS			
Appropriations provide for social and employment support and assistance to Income Assistance clients and other unemployed and underemployed residents of the Province to prepare for, attain and maintain employment.			
09. Allowances and Assistance	1,400,000	1,400,000	1,400,000
10. Grants and Subsidies	8,776,400	7,118,400	8,752,600
Amount to be Voted	10,176,400	8,518,400	10,152,600
Total: Employment Development Programs	10,176,400	8,518,400	10,152,600
4.1.02. LABOUR MARKET DEVELOPMENT AGREEMENT			
Appropriations provide for the development, delivery and administration of a range of employment and training supports to unemployed individuals, employers and community agencies as well as related Federal/ Provincial arrangements for payment processing.			
01. Salaries	7,551,600	7,125,000	7,551,600
02. Employee Benefits	2,500	1,400	2,500
03. Transportation and Communications	53,700	244,800	53,700
04. Supplies	5,400	5,400	5,400
05. Professional Services	210,000	408,000	210,000
06. Purchased Services	993,500	901,200	901,200
07. Property, Furnishings and Equipment	10,000	10,000	10,000
09. Allowances and Assistance	56,829,700	77,307,500	77,307,500
10. Grants and Subsidies	38,545,800	32,997,500	36,037,300
Amount to be Voted	104,202,200	119,000,800	122,079,200
01. Revenue - Federal	(104,202,200)	(119,000,800)	(122,079,200)
Total: Labour Market Development Agreement	-	-	-

ADVANCED EDUCATION AND SKILLS

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
4.1.03. LABOUR MARKET AGREEMENT			
Appropriations provide for a range of employment and training supports to unemployed individuals, low skilled employed individuals, employers and community agencies.			
01. Salaries	3,047,900	3,274,800	3,274,800
02. Employee Benefits	800	2,600	2,600
03. Transportation and Communications	83,500	192,000	265,000
04. Supplies	8,400	15,000	26,600
05. Professional Services	264,700	308,200	839,700
06. Purchased Services	120,700	83,000	383,000
07. Property, Furnishings and Equipment	3,200	5,800	10,100
09. Allowances and Assistance	2,703,600	560,000	2,129,600
10. Grants and Subsidies	4,116,200	1,987,700	3,887,700
Amount to be Voted	10,349,000	6,429,100	10,819,100
01. Revenue - Federal	(4,349,000)	(2,972,000)	(4,472,000)
Total: Labour Market Agreement	6,000,000	3,457,100	6,347,100

4.1.04. LABOUR MARKET ADJUSTMENT PROGRAMS

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

01. Salaries	44,400	44,400	44,400
03. Transportation and Communications	4,900	4,900	4,900
06. Purchased Services	5,000	5,000	5,000
10. Grants and Subsidies	1,228,100	1,228,100	2,721,800
Amount to be Voted	1,282,400	1,282,400	2,776,100
01. Revenue - Federal	(897,700)	(897,700)	(2,284,700)
Total: Labour Market Adjustment Programs	384,700	384,700	491,400

ADVANCED EDUCATION AND SKILLS

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
4.1.05. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
09. Allowances and Assistance	8,639,300	9,222,400	10,022,400
10. Grants and Subsidies	2,712,900	2,805,200	2,805,200
Amount to be Voted	11,352,200	12,027,600	12,827,600
01. Revenue - Federal	(2,703,100)	(2,703,100)	(2,703,100)
Total: Employment Assistance Programs for Persons with Disabilities	8,649,100	9,324,500	10,124,500
<i>CAPITAL</i>			
4.1.06. CASE MANAGEMENT SYSTEM DEVELOPMENT			
Appropriations provide for a contribution towards the development, acquisition and implementation of an integrated case management system for labour market programs.			
01. Salaries	360,000	50,000	560,000
02. Employee Benefits	-	1,500	1,500
03. Transportation and Communications	109,400	6,000	6,000
04. Supplies	-	7,000	7,000
05. Professional Services	3,824,500	294,700	2,734,700
06. Purchased Services	-	3,500	3,500
07. Property, Furnishings and Equipment	206,100	40,000	180,000
Amount to be Voted	4,500,000	402,700	3,492,700
Total: Case Management System Development	4,500,000	402,700	3,492,700
TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT	29,710,200	22,087,400	30,608,300
TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT	29,710,200	22,087,400	30,608,300

ADVANCED EDUCATION AND SKILLS

YOUTH AND STUDENT SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
YOUTH AND STUDENT SERVICES			
<i>CURRENT</i>			
5.1.01. YOUTH AND STUDENT SERVICES			
Appropriations provide for the development, support and administration of a number of youth and student programs. These programs provide opportunities for youth to develop career, life and leadership skills that support and assist students to attain and maintain employment. This promotes an attachment to the workforce while reducing student debt levels.			
01. Salaries	196,900	213,000	296,900
02. Employee Benefits	200	200	200
03. Transportation and Communications	17,700	3,500	17,700
04. Supplies	800	1,000	800
06. Purchased Services	77,700	38,500	127,700
09. Allowances and Assistance	495,000	390,000	495,000
10. Grants and Subsidies	9,172,100	9,134,000	9,234,000
Amount to be Voted	9,960,400	9,780,200	10,172,300
Total: Youth and Student Services	9,960,400	9,780,200	10,172,300
TOTAL: YOUTH AND STUDENT SERVICES	9,960,400	9,780,200	10,172,300
TOTAL: YOUTH AND STUDENT SERVICES	9,960,400	9,780,200	10,172,300

ADVANCED EDUCATION AND SKILLS

OFFICE OF IMMIGRATION AND MULTICULTURALISM

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
OFFICE OF IMMIGRATION AND MULTICULTURALISM			
<i>CURRENT</i>			
6.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM			
Appropriations provide for the Office of Immigration and Multiculturalism to implement the Provincial immigration strategy and policy on multiculturalism aimed at enhancing the economic, social and cultural development of the Province.			
01. Salaries	654,700	997,400	1,048,200
02. Employee Benefits	4,000	1,000	4,000
03. Transportation and Communications	95,000	60,000	189,500
04. Supplies	19,000	14,000	24,000
05. Professional Services	60,000	30,000	250,000
06. Purchased Services	100,000	35,000	135,000
07. Property, Furnishings and Equipment	10,000	2,000	10,000
10. Grants and Subsidies	145,000	346,000	355,000
Amount to be Voted	<u>1,087,700</u>	<u>1,485,400</u>	<u>2,015,700</u>
01. Revenue - Federal	(80,000)	(210,000)	(210,000)
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
 Total: Office of Immigration and Multiculturalism	 <u>957,700</u>	 <u>1,225,400</u>	 <u>1,755,700</u>
 TOTAL: OFFICE OF IMMIGRATION AND MULTICULTURALISM	 <u>957,700</u>	 <u>1,225,400</u>	 <u>1,755,700</u>
 TOTAL: OFFICE OF IMMIGRATION AND MULTICULTURALISM	 <u>957,700</u>	 <u>1,225,400</u>	 <u>1,755,700</u>

ADVANCED EDUCATION AND SKILLS

ADVANCED STUDIES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
POST-SECONDARY EDUCATION			
<i>CURRENT</i>			
7.1.01. APPRENTICESHIP AND TRADES CERTIFICATION			
Appropriations provide for the administration of the provincial apprenticeship system and the development of curriculum for designated trade programs.			
01. Salaries	1,988,500	1,999,900	2,228,500
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	211,200	150,000	231,200
04. Supplies	30,300	46,300	30,300
05. Professional Services	93,200	93,200	93,200
06. Purchased Services	169,700	315,200	384,700
07. Property, Furnishings and Equipment	1,800	5,300	1,800
09. Allowances and Assistance	25,000	25,000	25,000
10. Grants and Subsidies	12,285,300	10,685,300	14,285,300
Amount to be Voted	14,806,000	13,321,200	17,281,000
01. Revenue - Federal	(7,000,000)	(3,600,000)	(3,600,000)
02. Revenue - Provincial	(95,100)	(95,100)	(95,100)
Total: Apprenticeship and Trades Certification	7,710,900	9,626,100	13,585,900
7.1.02. ADULT LEARNING AND LITERACY			
Appropriations provide for evaluation and research and the development of enhancement policies to increase adult access to and participation in post-secondary learning and adult literacy programming.			
01. Salaries	281,500	854,500	1,013,100
02. Employee Benefits	500	500	500
03. Transportation and Communications	7,900	29,300	51,300
04. Supplies	8,600	11,600	11,600
06. Purchased Services	13,400	30,000	39,400
07. Property, Furnishings and Equipment	-	2,000	2,000
10. Grants and Subsidies	4,744,800	1,600,800	2,429,800
Amount to be Voted	5,056,700	2,528,700	3,547,700
01. Revenue - Federal	(400,000)	(400,000)	(400,000)
Total: Adult Learning and Literacy	4,656,700	2,128,700	3,147,700

ADVANCED EDUCATION AND SKILLS

ADVANCED STUDIES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
POST-SECONDARY EDUCATION (Cont'd)			
<i>CURRENT</i>			
7.1.03. INSTITUTIONAL SERVICES			
Appropriations provide for direct support to Memorial University and College of the North Atlantic and responsibility for the regulation and monitoring of private training institutions. This includes meeting legislated responsibilities identified within applicable Acts.			
01. Salaries	606,000	706,900	739,800
02. Employee Benefits	800	800	800
03. Transportation and Communications	26,700	22,700	52,700
04. Supplies	6,000	7,600	7,600
06. Purchased Services	17,500	14,400	24,400
10. Grants and Subsidies	267,300	297,300	297,300
Amount to be Voted	924,300	1,049,700	1,122,600
01. Revenue - Federal	-	(79,500)	(79,500)
02. Revenue - Provincial	(51,000)	(8,000)	(8,000)
Total: Institutional Services	873,300	962,200	1,035,100
7.1.04. ATLANTIC VETERINARY COLLEGE			
Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.			
10. Grants and Subsidies	1,238,800	1,238,800	1,238,800
Amount to be Voted	1,238,800	1,238,800	1,238,800
Total: Atlantic Veterinary College	1,238,800	1,238,800	1,238,800
7.1.05. CAREER AWARDS PROGRAM			
Appropriations provided for training activities relating to the offshore, as well as sustainable and renewable energies.			
10. Grants and Subsidies	-	166,000	226,000
Amount to be Voted	-	166,000	226,000
Total: Career Awards Program	-	166,000	226,000
TOTAL: POST- SECONDARY EDUCATION	14,479,700	14,121,800	19,233,500

ADVANCED EDUCATION AND SKILLS

ADVANCED STUDIES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
MEMORIAL UNIVERSITY			
<i>CURRENT</i>			
7.2.01. OPERATIONS			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute.			
10. Grants and Subsidies	<u>330,964,800</u>	317,922,900	308,884,300
Amount to be Voted	<u>330,964,800</u>	317,922,900	308,884,300
01. Revenue - Federal	<u>(1,000,000)</u>	(1,000,000)	(1,000,000)
Total: Operations	<u>329,964,800</u>	316,922,900	307,884,300
 <i>CAPITAL</i>			
7.2.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for the Province's contribution to the University for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.			
10. Grants and Subsidies	<u>40,756,600</u>	65,344,700	73,292,400
11. Debt Expenses	<u>-</u>	320,000	320,000
Amount to be Voted	<u>40,756,600</u>	65,664,700	73,612,400
Total: Physical Plant and Equipment	<u>40,756,600</u>	65,664,700	73,612,400
TOTAL: MEMORIAL UNIVERSITY	<u>370,721,400</u>	382,587,600	381,496,700

COLLEGE OF THE NORTH ATLANTIC

CURRENT

7.3.01. OPERATIONS

Appropriations provide for the operation of the provincial public college system.

10. Grants and Subsidies	<u>82,194,400</u>	96,009,800	95,729,800
Amount to be Voted	<u>82,194,400</u>	96,009,800	95,729,800
01. Revenue - Federal	<u>(23,412,400)</u>	(11,412,400)	(11,412,400)
Total: Operations	<u>58,782,000</u>	84,597,400	84,317,400

ADVANCED EDUCATION AND SKILLS

ADVANCED STUDIES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
COLLEGE OF THE NORTH ATLANTIC (Cont'd)			
<i>CAPITAL</i>			
7.3.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for capital construction projects and alterations to the College's facilities and the acquisition of furniture and equipment.			
07. Property, Furnishings and Equipment	1,500,000	1,500,000	1,500,000
10. Grants and Subsidies	3,909,000	5,038,200	5,556,200
Amount to be Voted	5,409,000	6,538,200	7,056,200
Total: Physical Plant and Equipment	5,409,000	6,538,200	7,056,200
TOTAL: COLLEGE OF THE NORTH ATLANTIC	64,191,000	91,135,600	91,373,600

STUDENT FINANCIAL SERVICES

CURRENT

7.4.01. ADMINISTRATION

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

01. Salaries	1,580,200	1,757,700	1,757,700
03. Transportation and Communications	92,000	72,400	92,000
04. Supplies	15,000	30,000	15,000
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	136,100	128,200	140,100
07. Property, Furnishings and Equipment	10,000	10,000	10,000
Amount to be Voted	1,843,300	2,008,300	2,024,800
01. Revenue - Federal	(1,040,000)	(1,017,500)	(1,017,500)
Total: Administration	803,300	990,800	1,007,300

7.4.02. SCHOLARSHIPS

Appropriations provide for the payment of a number of post-secondary education scholarships.

09. Allowances and Assistance	123,800	115,800	148,800
Amount to be Voted	123,800	115,800	148,800
Total: Scholarships	123,800	115,800	148,800

ADVANCED EDUCATION AND SKILLS

ADVANCED STUDIES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
STUDENT FINANCIAL SERVICES (Cont'd)			
<i>CURRENT</i>			
7.4.03. NEWFOUNDLAND AND LABRADOR STUDENT LOANS PROGRAM			
Appropriations provide for the administration of the Student Loan portfolio by the Student Loan Corporation of Newfoundland and Labrador and includes payments to financial institutions and individuals under various components of the Program.			
10. Grants and Subsidies	<u>29,997,500</u>	28,948,500	35,000,000
Amount to be Voted	<u>29,997,500</u>	28,948,500	35,000,000
02. Revenue - Provincial	<u>(1,300,000)</u>	(1,550,000)	(1,400,000)
Total: Newfoundland and Labrador Student Loans Program	<u>28,697,500</u>	27,398,500	33,600,000
TOTAL: STUDENT FINANCIAL SERVICES	<u>29,624,600</u>	28,505,100	34,756,100
 INDUSTRIAL TRAINING			
<i>CURRENT</i>			
7.5.01. TRAINING PROGRAMS			
Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
06. Purchased Services	<u>7,000,000</u>	7,300,000	5,800,000
Amount to be Voted	<u>7,000,000</u>	7,300,000	5,800,000
01. Revenue - Federal	<u>(7,000,000)</u>	(7,300,000)	(5,800,000)
Total: Training Programs	-	-	-
TOTAL: INDUSTRIAL TRAINING	-	-	-
TOTAL: ADVANCED STUDIES	<u>479,016,700</u>	516,350,100	526,859,900
TOTAL: DEPARTMENT	<u>777,088,900</u>	818,349,800	840,076,600



ENVIRONMENT AND CONSERVATION

HON. THOMAS J. HEDDERSON
Minister
Confederation Building

BILL PARROTT
Deputy Minister
Confederation Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2013-14 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	6,216,100	1,996,900	8,213,000
Environmental Management and Control	14,595,900	-	14,595,900
Lands	7,266,400	-	7,266,400
Wildlife, Parks and Natural Heritage	11,864,200	-	11,864,200
TOTAL: PROGRAM ESTIMATES	<u>39,942,600</u>	<u>1,996,900</u>	<u>41,939,500</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$41,939,500
Less: Related Revenue	
Current	<u>(8,686,000)</u>
NET EXPENDITURE (Current and Capital)	<u><u>\$33,253,500</u></u>

ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	261,200	249,500	251,000
02. Employee Benefits	-	1,300	-
03. Transportation and Communications	38,700	38,000	37,200
04. Supplies	5,000	3,600	5,000
06. Purchased Services	3,500	3,500	3,500
Amount to be Voted	308,400	295,900	296,700
Total: Minister's Office	308,400	295,900	296,700
TOTAL: MINISTER'S OFFICE	308,400	295,900	296,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,012,400	1,003,500	1,007,900
02. Employee Benefits	1,300	1,300	1,300
03. Transportation and Communications	68,300	65,000	65,400
04. Supplies	9,600	16,200	9,600
06. Purchased Services	17,000	40,000	17,000
07. Property, Furnishings and Equipment	500	900	500
Amount to be Voted	1,109,100	1,126,900	1,101,700
Total: Executive Support	1,109,100	1,126,900	1,101,700

ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department and for an operating grant to the C.A. Pippy Park Commission.			
01. Salaries	78,300	114,600	114,600
02. Employee Benefits	75,000	100,000	75,000
03. Transportation and Communications	144,400	152,300	144,400
04. Supplies	15,000	18,000	15,000
06. Purchased Services	31,700	30,000	42,800
07. Property, Furnishings and Equipment	2,600	6,000	2,600
10. Grants and Subsidies	548,000	597,800	629,000
Amount to be Voted	895,000	1,018,700	1,023,400
Total: Administrative Support	895,000	1,018,700	1,023,400
 1.2.03. POLICY DEVELOPMENT AND PLANNING			
Appropriations provide for the research and analysis of policy and program issues, and clean air and climate change initiatives, a portion of which will be cost shared with the Federal Government, with relevant funding transferred to departments during the year as required.			
01. Salaries	782,100	685,000	753,400
02. Employee Benefits	5,000	4,500	5,000
03. Transportation and Communications	66,800	30,000	125,000
04. Supplies	35,900	20,000	42,900
05. Professional Services	35,000	15,000	152,800
06. Purchased Services	351,200	50,000	356,900
07. Property, Furnishings and Equipment	2,500	15,000	2,500
10. Grants and Subsidies	1,486,600	1,347,400	3,674,000
Amount to be Voted	2,765,100	2,166,900	5,112,500
01. Revenue - Federal	(283,000)	(283,000)	(283,000)
02. Revenue - Provincial	-	(100,900)	-
Total: Policy Development and Planning	2,482,100	1,783,000	4,829,500

ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. SUSTAINABLE DEVELOPMENT AND STRATEGIC SCIENCE			
Appropriations provide for the support and promotion of sustainable development through strategic science, planning, policy research and communications.			
01. Salaries	352,800	981,600	1,016,700
02. Employee Benefits	-	1,800	-
03. Transportation and Communications	76,500	1,370,900	1,509,000
04. Supplies	84,000	185,800	234,000
05. Professional Services	-	300,000	257,500
06. Purchased Services	252,000	262,500	142,000
07. Property, Furnishings and Equipment	-	17,000	-
Amount to be Voted	765,300	3,119,600	3,159,200
Total: Sustainable Development and Strategic Science	765,300	3,119,600	3,159,200
 1.2.05. INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE			
Appropriations provide for the operation of the Institute for Biodiversity and Ecosystem Science which will assist in biodiversity and ecosystem science research.			
01. Salaries	173,200	252,000	353,800
03. Transportation and Communications	-	35,000	23,000
04. Supplies	-	14,200	25,000
06. Purchased Services	-	50,000	62,000
07. Property, Furnishings and Equipment	-	13,500	2,700
10. Grants and Subsidies	200,000	285,000	354,500
Amount to be Voted	373,200	649,700	821,000
Total: Institute for Biodiversity and Ecosystem Science	373,200	649,700	821,000

ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

	<u>2013-14</u>	<u>2012-13</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.06. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets and for a Provincial Parks recapitalization strategy.			
05. Professional Services	-	160,000	-
06. Purchased Services	1,863,900	747,500	2,771,400
07. Property, Furnishings and Equipment	133,000	163,000	133,000
Amount to be Voted	<u>1,996,900</u>	<u>1,070,500</u>	<u>2,904,400</u>
Total: Administrative Support	<u>1,996,900</u>	<u>1,070,500</u>	<u>2,904,400</u>
TOTAL: GENERAL ADMINISTRATION	<u>7,621,600</u>	<u>8,768,400</u>	<u>13,839,200</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>7,930,000</u>	<u>9,064,300</u>	<u>14,135,900</u>

ENVIRONMENT AND CONSERVATION

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
ENVIRONMENTAL MANAGEMENT			
<i>CURRENT</i>			
2.1.01. POLLUTION PREVENTION			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science, pesticides and contaminated sites.			
01. Salaries	2,203,000	2,477,300	2,607,300
02. Employee Benefits	20,000	2,000	20,000
03. Transportation and Communications	115,800	85,000	125,800
04. Supplies	51,100	38,000	51,100
05. Professional Services	568,200	2,691,300	818,200
06. Purchased Services	5,397,100	2,700,000	5,536,800
07. Property, Furnishings and Equipment	8,100	2,000	8,100
Amount to be Voted	8,363,300	7,995,600	9,167,300
01. Revenue - Federal	-	(7,000)	(30,000)
02. Revenue - Provincial	(148,500)	(62,500)	(273,500)
Total: Pollution Prevention	8,214,800	7,926,100	8,863,800
TOTAL: ENVIRONMENTAL MANAGEMENT	8,214,800	7,926,100	8,863,800

WATER RESOURCES MANAGEMENT

CURRENT

2.2.01. WATER RESOURCES MANAGEMENT

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

01. Salaries	1,853,400	2,091,000	2,106,300
02. Employee Benefits	2,300	2,300	2,300
03. Transportation and Communications	285,700	245,700	290,700
04. Supplies	94,200	130,500	94,200
05. Professional Services	1,264,600	1,074,400	1,566,600
06. Purchased Services	420,200	510,000	420,200
07. Property, Furnishings and Equipment	20,000	15,000	20,000
Amount to be Voted	3,940,400	4,068,900	4,500,300
02. Revenue - Provincial	(774,800)	(604,800)	(604,800)
Total: Water Resources Management	3,165,600	3,464,100	3,895,500

ENVIRONMENT AND CONSERVATION

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
WATER RESOURCES MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.2.02. WATER QUALITY AGREEMENT			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	892,800	834,100	799,200
02. Employee Benefits	600	2,600	600
03. Transportation and Communications	165,400	180,000	131,400
04. Supplies	222,000	125,600	117,000
05. Professional Services	-	1,100	-
06. Purchased Services	194,100	50,000	202,700
07. Property, Furnishings and Equipment	4,500	19,700	4,500
Amount to be Voted	1,479,400	1,213,100	1,255,400
01. Revenue - Federal	(121,000)	(121,000)	(121,000)
02. Revenue - Provincial	(1,012,200)	(788,200)	(788,200)
Total: Water Quality Agreement	346,200	303,900	346,200
TOTAL: WATER RESOURCES MANAGEMENT	3,511,800	3,768,000	4,241,700
 ENVIRONMENTAL ASSESSMENT			
<i>CURRENT</i>			
2.3.01. ENVIRONMENTAL ASSESSMENT			
Appropriations provide for the development and coordination of activities required under the Environmental Protection Act such as the administration of environmental assessments and the analysis of environmental impact statements, and for the planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs.			
01. Salaries	745,600	807,300	793,400
02. Employee Benefits	800	800	800
03. Transportation and Communications	41,100	20,000	57,100
04. Supplies	14,700	15,000	17,700
06. Purchased Services	10,600	20,600	13,600
07. Property, Furnishings and Equipment	-	100	-
Amount to be Voted	812,800	863,800	882,600
02. Revenue - Provincial	(220,000)	(115,000)	(220,000)
Total: Environmental Assessment	592,800	748,800	662,600
TOTAL: ENVIRONMENTAL ASSESSMENT	592,800	748,800	662,600
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	12,319,400	12,442,900	13,768,100

ENVIRONMENT AND CONSERVATION

LANDS

LANDS	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
<i>CURRENT</i>			
3.1.01. CROWN LAND			
Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Land Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.			
01. Salaries	4,278,500	3,540,000	4,467,900
02. Employee Benefits	7,400	7,400	7,400
03. Transportation and Communications	75,000	72,400	177,900
04. Supplies	114,700	110,000	108,500
05. Professional Services	17,500	-	50,000
06. Purchased Services	265,600	300,000	134,000
07. Property, Furnishings and Equipment	14,500	13,800	41,900
Amount to be Voted	4,773,200	4,043,600	4,987,600
02. Revenue - Provincial	(150,000)	(60,000)	(150,000)
Total: Crown Land	4,623,200	3,983,600	4,837,600
3.1.02. LAND MANAGEMENT AND DEVELOPMENT			
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource-based land-use planning in the Province. Appropriations also provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries	655,300	647,300	706,100
02. Employee Benefits	2,500	1,000	2,500
03. Transportation and Communications	37,000	25,000	37,000
04. Supplies	16,700	23,700	11,700
05. Professional Services	115,000	105,000	170,000
06. Purchased Services	250,200	240,000	200,200
Amount to be Voted	1,076,700	1,042,000	1,127,500
02. Revenue - Provincial	(5,410,000)	(6,600,000)	(5,410,000)
Total: Land Management and Development	(4,333,300)	(5,558,000)	(4,282,500)

ENVIRONMENT AND CONSERVATION

LANDS

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
LANDS (Cont'd)			
<i>CURRENT</i>			
3.1.03. SURVEYING AND MAPPING			
Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.			
01. Salaries	735,300	642,700	779,500
02. Employee Benefits	4,000	3,300	4,000
03. Transportation and Communications	42,300	25,200	42,300
04. Supplies	29,000	18,000	29,000
05. Professional Services	50,000	55,000	50,000
06. Purchased Services	65,000	56,500	65,000
10. Grants and Subsidies	4,500	-	4,500
Amount to be Voted	930,100	800,700	974,300
02. Revenue - Provincial	(80,000)	(50,000)	(80,000)
Total: Surveying and Mapping	850,100	750,700	894,300
 3.1.04. GEOMATICS AGREEMENTS			
Appropriations provide for the continuance of cost-shared programs which produce maps in digital format. These programs are cost shared with the Federal Government, Municipal governments and/or utilities.			
05. Professional Services	250,000	107,200	210,000
06. Purchased Services	236,400	-	197,000
Amount to be Voted	486,400	107,200	407,000
01. Revenue - Federal	(115,000)	-	(77,800)
02. Revenue - Provincial	(85,000)	-	(85,000)
Total: Geomatics Agreements	286,400	107,200	244,200
TOTAL: LANDS	1,426,400	(716,500)	1,693,600
TOTAL: LANDS	1,426,400	(716,500)	1,693,600

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2013-14 Estimates	2012-13 Revised	2012-13 Budget
	\$	\$	\$
PARKS AND NATURAL AREAS			
<i>CURRENT</i>			
4.1.01. PARKS AND NATURAL AREAS			
Appropriations provide for the management, establishment, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway.			
01. Salaries	3,106,000	3,775,300	3,123,300
02. Employee Benefits	4,700	1,700	4,700
03. Transportation and Communications	172,100	230,000	222,100
04. Supplies	430,800	505,800	505,800
05. Professional Services	-	20,800	-
06. Purchased Services	551,300	558,300	637,800
07. Property, Furnishings and Equipment	4,500	43,200	4,500
10. Grants and Subsidies	154,000	194,000	194,000
Amount to be Voted	4,423,400	5,329,100	4,692,200
01. Revenue - Federal	(2,500)	-	(2,500)
02. Revenue - Provincial	(5,000)	(7,200)	(5,000)
Total: Parks and Natural Areas	4,415,900	5,321,900	4,684,700
 4.1.02. PARK DEVELOPMENT			
Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries	48,800	49,400	131,800
03. Transportation and Communications	10,500	6,500	13,500
04. Supplies	49,800	81,600	57,300
06. Purchased Services	70,000	60,000	80,000
Amount to be Voted	179,100	197,500	282,600
Total: Park Development	179,100	197,500	282,600
TOTAL: PARKS AND NATURAL AREAS	4,595,000	5,519,400	4,967,300

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
WILDLIFE			
<i>CURRENT</i>			
4.2.01. ADMINISTRATION, LICENSING AND OPERATIONS			
Appropriations provide for the management, direction, administrative support and operations of the Wildlife Division and includes the execution of various licensing functions.			
01. Salaries	528,900	519,700	563,200
02. Employee Benefits	300	-	300
03. Transportation and Communications	268,500	320,000	271,000
04. Supplies	55,200	60,200	55,200
06. Purchased Services	922,800	748,500	727,800
07. Property, Furnishings and Equipment	-	400	-
Amount to be Voted	<u>1,775,700</u>	<u>1,648,800</u>	<u>1,617,500</u>
Total: Administration, Licensing and Operations	<u>1,775,700</u>	<u>1,648,800</u>	<u>1,617,500</u>
 4.2.02. ENDANGERED SPECIES AND BIODIVERSITY			
Appropriations provide for the development and implementation of the endangered species and biodiversity programs including monitoring the status of all wild flora and fauna, managing conservation efforts and recovery programs for species at risk and administering a biodiversity strategy for the Province.			
01. Salaries	208,500	319,800	347,900
02. Employee Benefits	1,900	-	1,900
03. Transportation and Communications	62,500	82,500	82,500
04. Supplies	26,000	31,000	31,000
06. Purchased Services	13,500	67,500	67,500
07. Property, Furnishings and Equipment	1,000	-	1,000
Amount to be Voted	<u>313,400</u>	<u>500,800</u>	<u>531,800</u>
Total: Endangered Species and Biodiversity	<u>313,400</u>	<u>500,800</u>	<u>531,800</u>

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
WILDLIFE (Cont'd)			
<i>CURRENT</i>			
4.2.03. STEWARDSHIP AND EDUCATION			
Appropriations provide for the development and implementation of stewardship, information and education, communications, training and public awareness programs in support of wildlife conservation in the Province, including the management and operation of the Salmonier Nature Park, an environmental education and wildlife rehabilitation and research facility.			
01. Salaries	875,200	1,094,400	1,138,000
02. Employee Benefits	900	900	900
03. Transportation and Communications	61,400	96,400	96,400
04. Supplies	155,800	251,600	251,600
06. Purchased Services	59,200	223,200	223,200
07. Property, Furnishings and Equipment	-	18,000	18,000
Amount to be Voted	1,152,500	1,684,500	1,728,100
Total: Stewardship and Education	1,152,500	1,684,500	1,728,100
 4.2.04. HABITAT, GAME AND FUR MANAGEMENT			
Appropriations provide for the development and implementation of management policies, strategies and inventory programs for the wildlife resources of the Province and their habitats, including conducting field surveys, establishing hunting seasons, zones and species quotas and identifying critical wildlife areas.			
01. Salaries	806,100	1,000,400	1,019,900
02. Employee Benefits	700	700	700
03. Transportation and Communications	655,900	1,003,200	960,100
04. Supplies	206,500	202,300	236,500
06. Purchased Services	241,800	302,500	297,000
07. Property, Furnishings and Equipment	20,300	5,700	20,300
Amount to be Voted	1,931,300	2,514,800	2,534,500
Total: Habitat, Game and Fur Management	1,931,300	2,514,800	2,534,500

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
WILDLIFE (Cont'd)			
<i>CURRENT</i>			
4.2.05. RESEARCH			
Appropriations provide for developing, designing and conducting applied wildlife research projects to understand the various factors controlling and influencing wildlife resources and for monitoring the health and trends of various wildlife populations and habitats.			
01. Salaries	855,200	1,060,300	1,015,900
02. Employee Benefits	100	300	100
03. Transportation and Communications	154,000	919,600	755,600
04. Supplies	252,000	260,000	325,000
06. Purchased Services	233,800	399,200	598,400
07. Property, Furnishings and Equipment	20,000	26,000	20,000
10. Grants and Subsidies	20,000	14,000	20,000
Amount to be Voted	1,535,100	2,679,400	2,735,000
Total: Research	1,535,100	2,679,400	2,735,000
 4.2.06. COOPERATIVE WILDLIFE PROJECTS			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.			
01. Salaries	188,000	117,600	105,000
03. Transportation and Communications	129,000	138,500	251,100
04. Supplies	69,500	89,100	89,100
06. Purchased Services	167,200	208,500	108,500
Amount to be Voted	553,700	553,700	553,700
01. Revenue - Federal	(279,000)	(279,000)	(279,000)
Total: Cooperative Wildlife Projects	274,700	274,700	274,700
TOTAL: WILDLIFE	6,982,700	9,303,000	9,421,600
TOTAL: WILDLIFE, PARKS AND NATURAL HERITAGE	11,577,700	14,822,400	14,388,900
TOTAL: DEPARTMENT	33,253,500	35,613,100	43,986,500



FISHERIES AND AQUACULTURE

HON. DERRICK DALLEY
Minister
Petten Building

ALASTAIR O'RIELLY
Deputy Minister
Petten Building

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

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2013-14

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	5,884,800	8,600,000	14,484,800
Fisheries Development	12,013,700	-	12,013,700
Aquaculture Development	1,439,000	3,400,000	4,839,000
Aquaculture Licensing and Inspection	198,300	-	198,300
Aquatic Animal Health	1,822,800	-	1,822,800
TOTAL: PROGRAM ESTIMATES	21,358,600	12,000,000	33,358,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$33,358,600
Less: Related Revenue	
Current	(507,000)
NET EXPENDITURE (Current and Capital)	\$32,851,600

FISHERIES AND AQUACULTURE

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	249,800	255,200	335,600
02. Employee Benefits	1,800	-	3,000
03. Transportation and Communications	47,400	45,000	57,400
04. Supplies	3,800	2,500	5,300
06. Purchased Services	6,500	3,500	11,000
Amount to be Voted	309,300	306,200	412,300
Total: Minister's Office	309,300	306,200	412,300
TOTAL: MINISTER'S OFFICE	309,300	306,200	412,300

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	754,500	1,078,300	992,600
02. Employee Benefits	1,600	2,600	2,600
03. Transportation and Communications	65,000	75,000	86,800
04. Supplies	11,000	12,500	12,000
06. Purchased Services	20,000	23,700	23,700
07. Property, Furnishings and Equipment	5,000	8,000	5,000
Amount to be Voted	857,100	1,200,100	1,122,700
Total: Executive Support	857,100	1,200,100	1,122,700

CAPITAL

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the purchase and construction/alteration of tangible capital assets.

05. Professional Services	-	138,000	-
06. Purchased Services	-	3,525,000	-
07. Property, Furnishings and Equipment	8,600,000	619,100	6,220,000
Amount to be Voted	8,600,000	4,282,100	6,220,000
Total: Administrative Support	8,600,000	4,282,100	6,220,000
TOTAL: GENERAL ADMINISTRATION	9,457,100	5,482,200	7,342,700

FISHERIES AND AQUACULTURE

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
POLICY AND PLANNING SERVICES			
<i>CURRENT</i>			
1.3.01. PLANNING AND ADMINISTRATION			
Appropriations provide for the administration, planning and development of fisheries policies and programs through financial, economic and social analysis.			
01. Salaries	596,500	874,000	756,500
02. Employee Benefits	1,700	1,700	1,700
03. Transportation and Communications	62,100	70,000	101,500
04. Supplies	16,000	24,000	24,000
06. Purchased Services	71,000	120,000	145,000
07. Property, Furnishings and Equipment	5,800	10,000	5,800
10. Grants and Subsidies	63,000	-	1,000
Amount to be Voted	816,100	1,099,700	1,035,500
02. Revenue - Provincial	(2,000)	(36,500)	(2,000)
Total: Planning and Administration	814,100	1,063,200	1,033,500
 1.3.02. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY			
Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with Federal Government and international fisheries management and conservation organizations.			
01. Salaries	379,500	381,800	379,500
02. Employee Benefits	4,300	6,300	6,300
03. Transportation and Communications	42,300	47,300	57,300
04. Supplies	7,000	7,000	9,000
06. Purchased Services	7,000	10,000	15,000
07. Property, Furnishings and Equipment	2,300	2,300	2,300
10. Grants and Subsidies	2,411,200	8,140,000	8,648,400
Amount to be Voted	2,853,600	8,594,700	9,117,800
Total: Sustainable Fisheries Resources and Oceans Policy	2,853,600	8,594,700	9,117,800
TOTAL: POLICY AND PLANNING SERVICES	3,667,700	9,657,900	10,151,300

FISHERIES AND AQUACULTURE

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FISHING INDUSTRY RENEWAL STRATEGY			
<i>CURRENT</i>			
1.4.01. COORDINATION AND SUPPORT SERVICES			
Appropriations provide for the administration and coordination of the Fishing Industry Renewal Strategy which includes programs and services to assist the Newfoundland and Labrador fishing industry become more economically sustainable and competitive.			
01. Salaries	205,300	311,200	264,800
02. Employee Benefits	2,000	1,000	2,000
03. Transportation and Communications	29,000	7,500	29,000
04. Supplies	10,000	2,500	10,000
05. Professional Services	30,000	-	30,000
06. Purchased Services	17,000	6,500	17,000
07. Property, Furnishings and Equipment	5,400	1,000	5,400
10. Grants and Subsidies	750,000	3,333,200	2,375,000
Amount to be Voted	<u>1,048,700</u>	<u>3,662,900</u>	<u>2,733,200</u>
Total: Coordination and Support Services	<u>1,048,700</u>	<u>3,662,900</u>	<u>2,733,200</u>
TOTAL: FISHING INDUSTRY RENEWAL STRATEGY	<u>1,048,700</u>	<u>3,662,900</u>	<u>2,733,200</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>14,482,800</u>	<u>19,109,200</u>	<u>20,639,500</u>

FISHERIES AND AQUACULTURE

FISHERIES DEVELOPMENT

	2013-14 Estimates \$	2012-13 Revised \$	Budget \$
REGIONAL SERVICES			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned fisheries facilities in the Province.			
01. Salaries	2,191,100	2,564,100	2,679,100
02. Employee Benefits	1,000	1,600	6,900
03. Transportation and Communications	308,300	341,900	378,200
04. Supplies	117,100	132,100	126,700
05. Professional Services	10,000	30,000	10,000
06. Purchased Services	321,100	339,100	261,600
07. Property, Furnishings and Equipment	4,300	12,900	17,800
10. Grants and Subsidies	300,000	300,000	300,000
Amount to be Voted	3,252,900	3,721,700	3,780,300
02. Revenue - Provincial	(10,000)	(12,000)	(44,500)
Total: Administration and Support Services	3,242,900	3,709,700	3,735,800
TOTAL: REGIONAL SERVICES	3,242,900	3,709,700	3,735,800

FISHERIES PROGRAMS

CURRENT

2.2.01. SEAFOOD MARKETING AND SUPPORT SERVICES

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

01. Salaries	365,200	563,100	633,100
02. Employee Benefits	1,700	500	2,200
03. Transportation and Communications	95,000	100,000	127,200
04. Supplies	29,000	50,000	50,000
05. Professional Services	92,000	122,400	122,400
06. Purchased Services	380,000	451,700	451,700
07. Property, Furnishings and Equipment	6,300	10,000	13,300
10. Grants and Subsidies	2,600,000	450,000	4,118,200
Amount to be Voted	3,569,200	1,747,700	5,518,100
02. Revenue - Provincial	(45,000)	-	-
Total: Seafood Marketing and Support Services	3,524,200	1,747,700	5,518,100

FISHERIES AND AQUACULTURE

FISHERIES DEVELOPMENT

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FISHERIES PROGRAMS (Cont'd)			
<i>CURRENT</i>			
2.2.02. LICENSING AND QUALITY ASSURANCE			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licenses, administration of the licensing system and database, and development and implementation of the Quality Assurance Program.			
01. Salaries	312,200	431,800	331,800
02. Employee Benefits	7,500	11,500	11,500
03. Transportation and Communications	31,500	30,000	70,100
04. Supplies	9,000	5,000	22,000
05. Professional Services	63,700	88,700	163,700
06. Purchased Services	5,500	75,500	75,500
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	431,400	644,500	676,600
02. Revenue - Provincial	(450,000)	(260,000)	(300,000)
Total: Licensing and Quality Assurance	(18,600)	384,500	376,600
2.2.03. COMPLIANCE AND ENFORCEMENT			
Appropriations provide for the development and administration of compliance and enforcement programs in support of the Province's fisheries and aquaculture legislation.			
01. Salaries	419,900	389,100	482,000
02. Employee Benefits	3,000	2,000	5,000
03. Transportation and Communications	33,000	42,000	48,500
04. Supplies	23,500	50,000	56,000
06. Purchased Services	34,000	51,000	45,000
07. Property, Furnishings and Equipment	1,600	2,500	3,600
Amount to be Voted	515,000	536,600	640,100
Total: Compliance and Enforcement	515,000	536,600	640,100

FISHERIES AND AQUACULTURE

FISHERIES DEVELOPMENT

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FISHERIES PROGRAMS (Cont'd)			
<i>CURRENT</i>			
2.2.04. FISHERIES INNOVATION AND DEVELOPMENT			
Appropriations provide for the planning, coordination and administration of research and development activities designed to diversify and strengthen the fish harvesting and processing sectors.			
01. Salaries	445,000	571,200	701,200
02. Employee Benefits	-	1,200	-
03. Transportation and Communications	32,000	39,000	99,600
04. Supplies	9,600	5,000	30,300
06. Purchased Services	61,600	15,000	123,600
07. Property, Furnishings and Equipment	5,000	5,000	22,600
10. Grants and Subsidies	3,692,000	2,713,000	3,213,000
Amount to be Voted	4,245,200	3,349,400	4,190,300
Total: Fisheries Innovation and Development	4,245,200	3,349,400	4,190,300
<i>CAPITAL</i>			
2.2.05. SEAL PRODUCT INVENTORY FINANCING			
Appropriations provided for a repayable loan to support the continued operation of seal processors.			
08. Loans, Advances and Investments	-	2,250,000	3,600,000
Amount to be Voted	-	2,250,000	3,600,000
02. Revenue - Provincial	-	(2,052,200)	-
Total: Seal Product Inventory Financing	-	197,800	3,600,000
TOTAL: FISHERIES PROGRAMS	8,265,800	6,216,000	14,325,100
TOTAL: FISHERIES DEVELOPMENT	11,508,700	9,925,700	18,060,900

FISHERIES AND AQUACULTURE

AQUACULTURE DEVELOPMENT

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
AQUACULTURE DEVELOPMENT			
<i>CURRENT</i>			
3.1.01. AQUACULTURE DEVELOPMENT AND MANAGEMENT			
Appropriations provide for the management, research and development of aquaculture in the Province.			
01. Salaries	859,600	983,000	1,037,100
02. Employee Benefits	8,500	10,000	10,000
03. Transportation and Communications	122,300	131,000	123,300
04. Supplies	75,000	80,000	80,000
05. Professional Services	32,300	232,800	232,800
06. Purchased Services	274,600	271,700	301,700
07. Property, Furnishings and Equipment	66,700	78,900	178,900
10. Grants and Subsidies	-	492,400	330,000
Amount to be Voted	1,439,000	2,279,800	2,293,800
Total: Aquaculture Development and Management	1,439,000	2,279,800	2,293,800
<i>CAPITAL</i>			
3.1.02. AQUACULTURE CAPITAL EQUITY INVESTMENT			
Appropriations provide for equity investment in aquaculture farms to increase production of commercial aquaculture products in the Province.			
08. Loans, Advances and Investments	3,400,000	4,000,000	6,500,000
Amount to be Voted	3,400,000	4,000,000	6,500,000
Total: Aquaculture Capital Equity Investment	3,400,000	4,000,000	6,500,000
TOTAL: AQUACULTURE DEVELOPMENT	4,839,000	6,279,800	8,793,800
TOTAL: AQUACULTURE DEVELOPMENT	4,839,000	6,279,800	8,793,800

FISHERIES AND AQUACULTURE

AQUACULTURE LICENSING AND INSPECTION

	2013-14 Estimates	2012-13 Revised	2012-13 Budget
	\$	\$	\$
AQUACULTURE LICENSING AND INSPECTION			
<i>CURRENT</i>			
4.1.01. AQUACULTURE LICENSING AND INSPECTION			
Appropriations provide for the licensing and regulation of aquaculture in the Province.			
01. Salaries	149,000	213,700	240,800
02. Employee Benefits	800	1,000	1,000
03. Transportation and Communications	8,500	9,000	9,000
04. Supplies	25,000	20,000	35,000
06. Purchased Services	10,000	25,000	10,000
07. Property, Furnishings and Equipment	5,000	9,000	9,000
Amount to be Voted	198,300	277,700	304,800
Total: Aquaculture Licensing and Inspection	198,300	277,700	304,800
TOTAL: AQUACULTURE LICENSING AND INSPECTION	198,300	277,700	304,800
TOTAL: AQUACULTURE LICENSING AND INSPECTION	198,300	277,700	304,800

FISHERIES AND AQUACULTURE

AQUATIC ANIMAL HEALTH

	2013-14 Estimates	2012-13 Revised	2012-13 Budget
	\$	\$	\$
AQUATIC ANIMAL HEALTH			
<i>CURRENT</i>			
5.1.01. AQUATIC ANIMAL HEALTH			
Appropriations provide for the management, research, regulation and aquatic animal health veterinary service and diagnostics for aquaculture in the Province.			
01. Salaries	839,500	807,000	861,000
02. Employee Benefits	8,500	10,000	10,000
03. Transportation and Communications	157,000	164,000	171,000
04. Supplies	230,000	176,000	245,000
05. Professional Services	102,000	102,000	102,000
06. Purchased Services	140,000	420,000	140,000
07. Property, Furnishings and Equipment	268,400	274,800	274,800
10. Grants and Subsidies	77,400	72,400	77,400
Amount to be Voted	1,822,800	2,026,200	1,881,200
Total: Aquatic Animal Health	1,822,800	2,026,200	1,881,200
TOTAL: AQUATIC ANIMAL HEALTH	1,822,800	2,026,200	1,881,200
TOTAL: AQUATIC ANIMAL HEALTH	1,822,800	2,026,200	1,881,200
TOTAL: DEPARTMENT	32,851,600	37,618,600	49,680,200



INNOVATION, BUSINESS AND RURAL DEVELOPMENT

HON. KEITH HUTCHINGS
Minister
Confederation Building

BRENT MEADE
Deputy Minister
Confederation Building

GLENN JANES
Chief Executive Officer
Research & Development Corporation

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2013-14 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,991,800	20,000	3,011,800
Trade and Investment	5,734,900	15,000,000	20,734,900
Business Development	5,511,500	16,229,000	21,740,500
Innovation and Strategic Industries Development	6,562,000	-	6,562,000
Regional Development	18,784,600	-	18,784,600
Ocean Technology	726,400	-	726,400
Research and Development Corporation	22,026,000	-	22,026,000
TOTAL: PROGRAM ESTIMATES	62,337,200	31,249,000	93,586,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$93,586,200
Less: Related Revenue	
Current	<u>(300,000)</u>
NET EXPENDITURE (Current and Capital)	<u>\$93,286,200</u>

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	240,800	297,800	311,400
02. Employee Benefits	2,000	1,000	2,000
03. Transportation and Communications	60,000	35,000	60,000
04. Supplies	5,000	5,000	10,000
06. Purchased Services	15,600	5,000	25,600
07. Property, Furnishings and Equipment	1,800	1,400	6,800
Amount to be Voted	325,200	345,200	415,800
Total: Minister's Office	325,200	345,200	415,800
TOTAL: MINISTER'S OFFICE	325,200	345,200	415,800

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	944,300	1,032,700	1,076,400
02. Employee Benefits	7,500	7,500	7,500
03. Transportation and Communications	98,400	98,400	98,400
04. Supplies	8,800	8,800	8,800
06. Purchased Services	6,900	9,000	6,900
07. Property, Furnishings and Equipment	900	4,400	900
Amount to be Voted	1,066,800	1,160,800	1,198,900
Total: Executive Support	1,066,800	1,160,800	1,198,900

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the general administrative activities and Departmental information management programs, policies, procedures and systems which support legislative and accountability requirements and the Departmental mandate.			
01. Salaries	558,200	517,000	563,300
02. Employee Benefits	12,900	12,900	12,900
03. Transportation and Communications	64,100	74,000	64,100
04. Supplies	58,600	40,000	28,600
05. Professional Services	50,600	40,000	50,600
06. Purchased Services	81,700	51,700	51,700
07. Property, Furnishings and Equipment	9,900	9,900	9,900
Amount to be Voted	836,000	745,500	781,100
02. Revenue - Provincial	-	(61,400)	-
Total: Administrative Support	836,000	684,100	781,100

1.2.03. POLICY AND STRATEGIC PLANNING

Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate.

01. Salaries	533,300	538,600	596,500
02. Employee Benefits	8,000	7,000	8,000
03. Transportation and Communications	18,500	8,000	22,400
04. Supplies	13,000	1,000	9,100
05. Professional Services	50,000	34,000	135,000
06. Purchased Services	64,500	20,000	56,100
07. Property, Furnishings and Equipment	1,500	5,000	5,300
10. Grants and Subsidies	75,000	-	-
Amount to be Voted	763,800	613,600	832,400
Total: Policy and Strategic Planning	763,800	613,600	832,400

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. STRATEGIC INITIATIVES			
Appropriations provided for the administration and delivery of the Ireland Business Partnerships initiatives.			
02. Employee Benefits	-	-	2,000
03. Transportation and Communications	-	5,000	10,500
04. Supplies	-	500	2,500
05. Professional Services	-	-	51,500
06. Purchased Services	-	-	15,000
10. Grants and Subsidies	-	77,000	200,000
Amount to be Voted	-	82,500	281,500
Total: Strategic Initiatives	-	82,500	281,500
<i>CAPITAL</i>			
1.2.05 ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	20,000	30,000	20,000
Amount to be Voted	20,000	30,000	20,000
Total: Administrative Support	20,000	30,000	20,000
TOTAL: GENERAL ADMINISTRATION	2,686,600	2,571,000	3,113,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,011,800	2,916,200	3,529,700

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

TRADE AND INVESTMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
TRADE AND INVESTMENT			
<i>CURRENT</i>			
2.1.01. TRADE AND EXPORT DEVELOPMENT			
Appropriations provide for activities which encourage increased exports of goods and services by local industries and businesses in the national and international marketplace as well as the promotion of the competitive advantages of the Province in target markets for the purposes of attracting national and foreign investment to match the strengths of key industries of the Provincial economy. Appropriations also provide for policy advice and consultative services related to national and international trade.			
01. Salaries	1,639,600	1,703,300	1,632,000
02. Employee Benefits	31,100	13,200	21,200
03. Transportation and Communications	285,000	198,800	217,000
04. Supplies	14,200	6,200	11,200
05. Professional Services	500,000	208,400	403,400
06. Purchased Services	428,100	295,300	396,800
07. Property, Furnishings and Equipment	9,200	4,200	5,500
10. Grants and Subsidies	1,737,300	565,300	625,300
Amount to be Voted	4,644,500	2,994,700	3,312,400
01. Revenue - Federal	(300,000)	(220,000)	(500,000)
Total: Trade and Export Development	4,344,500	2,774,700	2,812,400
2.1.02. INVESTMENT ATTRACTION			
Appropriations provided for the promotion of the competitive advantages of the Province in target markets for the purpose of attracting national and foreign investment to match the strengths of key industries of the Provincial economy.			
01. Salaries	-	284,900	415,100
02. Employee Benefits	-	8,000	32,600
03. Transportation and Communications	-	70,000	134,300
04. Supplies	-	2,000	11,600
05. Professional Services	-	30,000	220,000
06. Purchased Services	-	65,000	179,700
07. Property, Furnishings and Equipment	-	8,000	13,400
10. Grants and Subsidies	-	2,525,000	3,000,000
Amount to be Voted	-	2,992,900	4,006,700
Total: Investment Attraction	-	2,992,900	4,006,700

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

TRADE AND INVESTMENT

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
TRADE AND INVESTMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. MARKETING AND ENTERPRISE OUTREACH			
Appropriations provide for the outreach programs and the marketing and promotion activities of the Department.			
01. Salaries	384,200	398,800	434,700
02. Employee Benefits	1,400	4,500	3,200
03. Transportation and Communications	17,900	17,900	17,900
04. Supplies	2,300	10,500	5,500
05. Professional Services	78,200	7,000	87,200
06. Purchased Services	605,500	259,500	640,800
07. Property, Furnishings and Equipment	900	400	900
Amount to be Voted	1,090,400	698,600	1,190,200
Total: Marketing and Enterprise Outreach	1,090,400	698,600	1,190,200
<i>CAPITAL</i>			
2.1.04. BUSINESS ATTRACTION FUND			
Appropriations provide for large scale strategic investments in business ventures and infrastructure for the purpose of attracting business to the Province.			
08. Loans, Advances and Investments	15,000,000	1,947,000	15,000,000
Amount to be Voted	15,000,000	1,947,000	15,000,000
Total: Business Attraction Fund	15,000,000	1,947,000	15,000,000
TOTAL: TRADE AND INVESTMENT	20,434,900	8,413,200	23,009,300
TOTAL: TRADE AND INVESTMENT	20,434,900	8,413,200	23,009,300

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

BUSINESS DEVELOPMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
BUSINESS DEVELOPMENT			
<i>CURRENT</i>			
3.1.01. BUSINESS ANALYSIS			
Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate and the assessment and analysis of identified investment opportunities. Appropriations also provide for the assessment and any related activity for Crown Corporations under the Department's mandate.			
01. Salaries	568,400	729,100	827,800
02. Employee Benefits	9,900	5,000	10,100
03. Transportation and Communications	40,000	40,000	62,600
04. Supplies	5,000	3,000	8,000
05. Professional Services	50,000	75,000	85,000
06. Purchased Services	7,000	5,000	9,200
07. Property, Furnishings and Equipment	2,000	6,300	6,300
10. Grants and Subsidies	551,000	516,000	520,000
Amount to be Voted	1,233,300	1,379,400	1,529,000
02. Revenue - Provincial	-	(300)	-
Total: Business Analysis	1,233,300	1,379,100	1,529,000

3.1.02. INVESTMENT PORTFOLIO MANAGEMENT

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

01. Salaries	508,400	438,600	505,400
02. Employee Benefits	5,000	-	5,000
03. Transportation and Communications	22,100	21,000	22,100
04. Supplies	8,000	8,000	8,000
05. Professional Services	20,000	15,000	20,000
06. Purchased Services	75,000	75,000	75,000
07. Property, Furnishings and Equipment	3,600	3,300	3,600
10. Grants and Subsidies	3,636,100	1,500	25,000
Amount to be Voted	4,278,200	562,400	664,100
Total: Investment Portfolio Management	4,278,200	562,400	664,100

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

BUSINESS DEVELOPMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
BUSINESS DEVELOPMENT (Cont'd)			
<i>CAPITAL</i>			
3.1.03. STRATEGIC ENTERPRISE DEVELOPMENT			
Appropriations provide for funding through the Business Investment Corporation in order to support small and medium sized businesses throughout the Province and for direct financial assistance to business, as required.			
08. Loans, Advances and Investments	16,229,000	300,000	2,000,000
10. Grants and Subsidies	-	1,000,000	1,000,000
Amount to be Voted	16,229,000	1,300,000	3,000,000
02. Revenue - Provincial	-	(171,100)	-
Total: Strategic Enterprise Development	16,229,000	1,128,900	3,000,000
TOTAL: BUSINESS DEVELOPMENT	21,740,500	3,070,400	5,193,100
TOTAL: BUSINESS DEVELOPMENT	21,740,500	3,070,400	5,193,100

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

INNOVATION AND STRATEGIC INDUSTRIES DEVELOPMENT

	2013-14 <u>Estimates</u>	2012-13	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
INNOVATION, RESEARCH AND TECHNOLOGY			
<i>CURRENT</i>			
4.1.01. INNOVATION, RESEARCH AND TECHNOLOGY			
Appropriations provide for the operational functions related to the research, development and promotion of strategic approaches to innovation in industry and business development, the advancement of knowledge-based industries and the application of technologies within the Province.			
01. Salaries	841,300	1,246,100	1,200,900
02. Employee Benefits	5,000	8,300	8,300
03. Transportation and Communications	42,400	35,000	42,400
04. Supplies	4,200	7,000	4,200
05. Professional Services	35,000	26,000	50,000
06. Purchased Services	15,000	17,700	20,500
07. Property, Furnishings and Equipment	6,000	9,000	9,000
10. Grants and Subsidies	4,500,000	4,766,500	5,766,500
Amount to be Voted	5,448,900	6,115,600	7,101,800
Total: Innovation, Research and Technology	5,448,900	6,115,600	7,101,800
TOTAL: INNOVATION, RESEARCH AND TECHNOLOGY	5,448,900	6,115,600	7,101,800

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

INNOVATION AND STRATEGIC INDUSTRIES DEVELOPMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
STRATEGIC INDUSTRIES DEVELOPMENT			
<i>CURRENT</i>			
4.2.01 STRATEGIC INDUSTRIES DEVELOPMENT			
Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to support strategic growth and diversification opportunities within the Provincial business community.			
01. Salaries	838,600	1,055,600	1,051,000
02. Employee Benefits	10,000	16,000	10,000
03. Transportation and Communications	100,000	85,000	125,600
04. Supplies	10,000	10,000	10,000
05. Professional Services	60,000	40,800	60,800
06. Purchased Services	90,000	90,000	113,600
07. Property, Furnishings and Equipment	4,500	3,100	4,500
10. Grants and Subsidies	-	112,000	131,200
Amount to be Voted	<u>1,113,100</u>	<u>1,412,500</u>	<u>1,506,700</u>
Total: Strategic Industries Development	<u>1,113,100</u>	<u>1,412,500</u>	<u>1,506,700</u>
TOTAL: STRATEGIC INDUSTRIES DEVELOPMENT	<u>1,113,100</u>	<u>1,412,500</u>	<u>1,506,700</u>
TOTAL: INNOVATION AND STRATEGIC INDUSTRIES DEVELOPMENT	<u>6,562,000</u>	<u>7,528,100</u>	<u>8,608,500</u>

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

REGIONAL DEVELOPMENT

	<u>2013-14</u> <u>Estimates</u>	2012-13	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
REGIONAL DEVELOPMENT PLANNING			
<i>CURRENT</i>			
5.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for planning, development, support, and coordination of regional and community economic development activities. Appropriations also provide funding for community economic development capacity building initiatives, and strategic community and regional initiatives throughout the Province.			
01. Salaries	1,006,600	1,012,300	1,012,800
02. Employee Benefits	7,300	7,300	7,300
03. Transportation and Communications	88,500	60,000	99,000
04. Supplies	5,600	5,600	5,600
06. Purchased Services	20,000	25,500	25,500
07. Property, Furnishings and Equipment	-	1,500	-
10. Grants and Subsidies	-	625,000	2,021,000
Amount to be Voted	<u>1,128,000</u>	<u>1,737,200</u>	<u>3,171,200</u>
Total: Regional Economic Development Services	<u>1,128,000</u>	<u>1,737,200</u>	<u>3,171,200</u>
TOTAL: REGIONAL DEVELOPMENT PLANNING	<u>1,128,000</u>	<u>1,737,200</u>	<u>3,171,200</u>

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

REGIONAL DEVELOPMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
FIELD SERVICES			
<i>CURRENT</i>			
5.2.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for operational functions related to the provision of industry and business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries	3,970,500	4,202,900	4,198,500
02. Employee Benefits	14,300	10,600	14,300
03. Transportation and Communications	300,000	249,700	321,100
04. Supplies	43,500	43,500	43,500
05. Professional Services	12,500	6,000	12,500
06. Purchased Services	751,300	718,800	718,800
07. Property, Furnishings and Equipment	14,900	14,900	14,900
Amount to be Voted	5,107,000	5,246,400	5,323,600
Total: Business and Economic Development Services	5,107,000	5,246,400	5,323,600
TOTAL: FIELD SERVICES	5,107,000	5,246,400	5,323,600

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	12,549,600	6,050,000	6,050,000
Amount to be Voted	12,549,600	6,050,000	6,050,000
02. Revenue - Provincial	-	(5,000,000)	-
Total: Comprehensive Economic Development	12,549,600	1,050,000	6,050,000
TOTAL: ECONOMIC DEVELOPMENT	12,549,600	1,050,000	6,050,000

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

REGIONAL DEVELOPMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
CANADA/NEWFOUNDLAND AND LABRADOR BUSINESS SERVICE NETWORK			
<i>CURRENT</i>			
5.4.01. CANADA/NEWFOUNDLAND AND LABRADOR BUSINESS SERVICE NETWORK			
Appropriations provided for the Provincial contribution to the Canada/Newfoundland and Labrador Business Service Network throughout the Province.			
01. Salaries	-	315,100	357,100
02. Employee Benefits	-	3,700	15,000
03. Transportation and Communications	-	19,700	30,000
04. Supplies	-	25,000	100,500
06. Purchased Services	-	30,000	40,000
07. Property, Furnishings and Equipment	-	-	23,800
Amount to be Voted	-	393,500	566,400
Total: Canada/Newfoundland and Labrador Business Service Network	-	393,500	566,400
TOTAL: CANADA/NEWFOUNDLAND AND LABRADOR BUSINESS SERVICE NETWORK	-	393,500	566,400
TOTAL: REGIONAL DEVELOPMENT	18,784,600	8,427,100	15,111,200

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

OCEAN TECHNOLOGY

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
OCEAN TECHNOLOGY			
<i>CURRENT</i>			
6.1.01. OCEAN TECHNOLOGY INITIATIVES			
Appropriations provide for operational functions related to the implementation of the ocean technology sector strategy.			
01. Salaries	472,900	445,400	440,400
02. Employee Benefits	500	700	-
03. Transportation and Communications	30,000	36,700	29,600
04. Supplies	3,000	3,900	800
05. Professional Services	190,000	107,000	300,000
06. Purchased Services	30,000	46,800	50,000
10. Grants and Subsidies	-	3,860,000	4,275,000
Amount to be Voted	726,400	4,500,500	5,095,800
Total: Ocean Technology Initiatives	726,400	4,500,500	5,095,800
TOTAL: OCEAN TECHNOLOGY	726,400	4,500,500	5,095,800
TOTAL: OCEAN TECHNOLOGY	726,400	4,500,500	5,095,800

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

RESEARCH AND DEVELOPMENT CORPORATION

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
RESEARCH AND DEVELOPMENT CORPORATION			
<i>CURRENT</i>			
7.1.01. RESEARCH AND DEVELOPMENT			
Appropriations provide for the Research & Development Corporation to strengthen the focus, quality and relevance of research and development in Newfoundland and Labrador.			
10. Grants and Subsidies	<u>22,026,000</u>	<u>23,786,700</u>	<u>23,786,700</u>
Amount to be Voted	<u>22,026,000</u>	<u>23,786,700</u>	<u>23,786,700</u>
Total: Research and Development	<u>22,026,000</u>	<u>23,786,700</u>	<u>23,786,700</u>
TOTAL: RESEARCH AND DEVELOPMENT CORPORATION	<u>22,026,000</u>	<u>23,786,700</u>	<u>23,786,700</u>
TOTAL: RESEARCH AND DEVELOPMENT CORPORATION	<u>22,026,000</u>	<u>23,786,700</u>	<u>23,786,700</u>
TOTAL: DEPARTMENT	<u>93,286,200</u>	<u>58,642,200</u>	<u>84,334,300</u>



NATURAL RESOURCES

HON. THOMAS W. MARSHALL, Q.C.
Minister and Attorney General
Natural Resources Building

CHARLES BOWN
Deputy Minister
Natural Resources Building

JAMES EVANS
Chief Executive Officer
Forestry and Agrifoods Agency
Herald Building

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2013-14 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,880,000	1,900,000	5,780,000
Forest Management	34,029,000	5,889,800	39,918,800
Agrifoods Development	24,418,000	2,300,000	26,718,000
Mineral Resource Management	12,785,500	-	12,785,500
Energy Resources and Industrial Benefits Management	19,067,700	531,000,000	550,067,700
TOTAL: PROGRAM ESTIMATES	94,180,200	541,089,800	635,270,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$635,270,000
Less: Related Revenue	
Current	(12,581,400)
NET EXPENDITURE (Current and Capital)	\$622,688,600

NATURAL RESOURCES

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	301,000	301,000	301,000
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	77,300	77,300	77,300
04. Supplies	12,000	7,000	12,000
06. Purchased Services	10,500	4,500	10,500
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	<u>404,800</u>	<u>393,800</u>	<u>404,800</u>
Total: Minister's Office	<u>404,800</u>	<u>393,800</u>	<u>404,800</u>
TOTAL: MINISTER'S OFFICE	<u>404,800</u>	<u>393,800</u>	<u>404,800</u>

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	2,074,200	2,688,600	2,199,900
02. Employee Benefits	3,700	15,000	3,700
03. Transportation and Communications	300,800	270,700	300,800
04. Supplies	11,800	33,400	11,800
06. Purchased Services	11,700	30,000	11,700
07. Property, Furnishings and Equipment	2,800	2,700	2,800
Amount to be Voted	<u>2,405,000</u>	<u>3,040,400</u>	<u>2,530,700</u>
Total: Executive Support	<u>2,405,000</u>	<u>3,040,400</u>	<u>2,530,700</u>

NATURAL RESOURCES

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the information management activities of the Department of Natural Resources and the financial and operational activities of the Departments of Natural Resources and Fisheries and Aquaculture.			
01. Salaries	909,600	992,100	1,039,900
02. Employee Benefits	14,300	10,100	14,300
03. Transportation and Communications	30,400	18,500	30,400
04. Supplies	46,900	20,000	46,900
06. Purchased Services	66,200	85,100	66,200
07. Property, Furnishings and Equipment	2,800	8,700	2,800
Amount to be Voted	1,070,200	1,134,500	1,200,500
02. Revenue - Provincial	(10,000)	(10,000)	(10,000)
Total: Administrative Support	1,060,200	1,124,500	1,190,500
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
05. Professional Services	-	44,700	-
06. Purchased Services	-	940,100	-
07. Property, Furnishings and Equipment	1,900,000	20,118,300	4,053,900
Amount to be Voted	1,900,000	21,103,100	4,053,900
01. Revenue - Federal	-	(1,479,500)	(2,119,500)
Total: Administrative Support	1,900,000	19,623,600	1,934,400
TOTAL: GENERAL ADMINISTRATION	5,365,200	23,788,500	5,655,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,770,000	24,182,300	6,060,400

NATURAL RESOURCES

FOREST MANAGEMENT

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FOREST MANAGEMENT			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND PROGRAM PLANNING			
<p>Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, forest research development and implementation, technology transfer, industry development, industry assistance, geographic information systems, forest inventories, forest engineering, industry services, ecosystem health and law-enforcement planning and program development.</p>			
01. Salaries	4,833,600	4,805,600	4,920,800
02. Employee Benefits	61,800	204,400	61,800
03. Transportation and Communications	1,397,500	931,600	1,397,500
04. Supplies	375,100	372,600	350,100
05. Professional Services	384,600	437,000	405,000
06. Purchased Services	2,137,300	1,604,800	2,062,300
07. Property, Furnishings and Equipment	84,200	129,000	84,200
10. Grants and Subsidies	344,200	651,600	819,200
Amount to be Voted	9,618,300	9,136,600	10,100,900
Total: Administration and Program Planning	9,618,300	9,136,600	10,100,900
 2.1.02. OPERATIONS AND IMPLEMENTATION			
<p>Appropriations provide for the operation of the regional and district forestry and wildlife offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring.</p>			
01. Salaries	7,792,900	8,451,800	7,914,900
02. Employee Benefits	1,000	1,200	1,000
03. Transportation and Communications	743,100	716,500	743,100
04. Supplies	827,500	1,191,000	827,500
05. Professional Services	5,300	-	5,300
06. Purchased Services	447,200	648,000	447,200
07. Property, Furnishings and Equipment	136,600	108,100	136,600
Amount to be Voted	9,953,600	11,116,600	10,075,600
Total: Operations and Implementation	9,953,600	11,116,600	10,075,600

NATURAL RESOURCES

FOREST MANAGEMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
FOREST MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. SILVICULTURE DEVELOPMENT			
Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects and the production of tree seedlings at forest nurseries for both the Crown and industry.			
01. Salaries	3,466,700	3,653,200	4,131,100
02. Employee Benefits	-	500	-
03. Transportation and Communications	180,200	280,100	186,200
04. Supplies	489,000	745,500	708,000
05. Professional Services	-	15,500	-
06. Purchased Services	4,154,800	4,331,500	6,039,800
07. Property, Furnishings and Equipment	124,500	409,500	124,500
Amount to be Voted	8,415,200	9,435,800	11,189,600
02. Revenue - Provincial	(1,000)	(3,600)	(1,000)
Total: Silviculture Development	8,414,200	9,432,200	11,188,600
<i>CAPITAL</i>			
2.1.04. RESOURCE ROADS CONSTRUCTION			
Appropriations provide for the construction of forest resource roads on Crown land for use by commercial and domestic operators for sawlogs, pulp wood and fuel wood production.			
01. Salaries	110,300	195,800	125,700
02. Employee Benefits	-	100	-
03. Transportation and Communications	31,000	23,000	5,000
04. Supplies	648,600	45,100	5,000
06. Purchased Services	5,076,300	3,727,700	3,855,900
07. Property, Furnishings and Equipment	5,000	1,000	1,000
10. Grants and Subsidies	18,600	12,600	12,600
Amount to be Voted	5,889,800	4,005,300	4,005,200
Total: Resource Roads Construction	5,889,800	4,005,300	4,005,200

NATURAL RESOURCES

FOREST MANAGEMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
FOREST MANAGEMENT (Cont'd)			
<i>CAPITAL</i>			
2.1.05. FOREST INDUSTRY DIVERSIFICATION			
Appropriations provided for loans and other investments for infrastructure and other supports in order to enable the forest sector to modernize facilities, diversify products, access new markets and undertake other related activities.			
08. Loans, Advances and Investments	-	50,000	-
Amount to be Voted	-	50,000	-
Total: Forest Industry Diversification	-	50,000	-
TOTAL: FOREST MANAGEMENT	33,875,900	33,740,700	35,370,300

FOREST PROTECTION

CURRENT

2.2.01. INSECT CONTROL

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

01. Salaries	730,300	525,400	863,400
02. Employee Benefits	6,500	6,500	6,500
03. Transportation and Communications	382,600	592,600	1,282,600
04. Supplies	265,100	183,400	709,600
05. Professional Services	100,000	80,000	50,000
06. Purchased Services	150,800	195,000	150,800
07. Property, Furnishings and Equipment	59,000	39,000	59,000
10. Grants and Subsidies	6,000	6,000	6,000
Amount to be Voted	1,700,300	1,627,900	3,127,900
Total: Insect Control	1,700,300	1,627,900	3,127,900

NATURAL RESOURCES

FOREST MANAGEMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
FOREST PROTECTION (Cont'd)			
<i>CURRENT</i>			
2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries	2,493,900	2,970,000	2,493,900
02. Employee Benefits	40,000	40,000	40,000
03. Transportation and Communications	1,236,600	3,566,600	1,236,600
04. Supplies	415,600	554,700	415,600
05. Professional Services	-	300	-
06. Purchased Services	88,200	204,500	88,200
07. Property, Furnishings and Equipment	36,900	37,600	36,900
10. Grants and Subsidies	30,400	36,000	30,400
Amount to be Voted	4,341,600	7,409,700	4,341,600
02. Revenue - Provincial	-	(900)	-
Total: Fire Suppression and Communications	4,341,600	7,408,800	4,341,600
TOTAL: FOREST PROTECTION	6,041,900	9,036,700	7,469,500
TOTAL: FOREST MANAGEMENT	39,917,800	42,777,400	42,839,800

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
LAND RESOURCE STEWARDSHIP			
<i>CURRENT</i>			
3.1.01. LAND RESOURCE STEWARDSHIP - ADMINISTRATION			
Appropriations provide for administrative and supervisory support to the Department's soil and land management programs.			
01. Salaries	1,695,400	1,847,800	1,840,000
02. Employee Benefits	9,000	9,000	9,000
03. Transportation and Communications	108,300	108,300	108,300
04. Supplies	91,800	96,800	96,800
05. Professional Services	10,300	10,300	10,300
06. Purchased Services	66,000	71,000	71,000
07. Property, Furnishings and Equipment	36,400	36,400	36,400
Amount to be Voted	2,017,200	2,179,600	2,171,800
02. Revenue - Provincial	(33,000)	(12,000)	(33,000)
Total: Land Resource Stewardship-Administration	1,984,200	2,167,600	2,138,800
3.1.02. LIMESTONE SALES			
Appropriations provide for the subsidization and supply of agricultural limestone.			
04. Supplies	411,800	408,900	441,800
Amount to be Voted	411,800	408,900	441,800
02. Revenue - Provincial	(140,000)	(141,300)	(140,000)
Total: Limestone Sales	271,800	267,600	301,800
<i>CAPITAL</i>			
3.1.03. LAND DEVELOPMENT			
Appropriations provide for the construction of agricultural roads and for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
05. Professional Services	150,000	150,000	150,000
06. Purchased Services	200,000	500,000	500,000
07. Property, Furnishings and Equipment	1,950,000	1,247,000	1,950,000
Amount to be Voted	2,300,000	1,897,000	2,600,000
Total: Land Development	2,300,000	1,897,000	2,600,000
TOTAL: LAND RESOURCE STEWARDSHIP	4,556,000	4,332,200	5,040,600

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
PRODUCTION AND MARKET DEVELOPMENT			
<i>CURRENT</i>			
3.2.01. PRODUCTION AND MARKET DEVELOPMENT - ADMINISTRATION			
Appropriations provide for direction and administration of the production and marketing activities of the Agrifoods Branch.			
01. Salaries	1,246,400	1,316,300	1,294,700
02. Employee Benefits	6,700	6,700	6,700
03. Transportation and Communications	136,000	132,100	136,000
04. Supplies	114,800	124,800	114,800
05. Professional Services	40,000	40,000	40,000
06. Purchased Services	279,000	284,100	279,000
07. Property, Furnishings and Equipment	63,200	63,200	63,200
10. Grants and Subsidies	253,500	250,000	1,443,100
Amount to be Voted	2,139,600	2,217,200	3,377,500
02. Revenue - Provincial	(454,700)	(200,000)	(454,700)
Total: Production and Market Development - Administration	1,684,900	2,017,200	2,922,800
3.2.02. MARKETING BOARD			
Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.			
01. Salaries	86,700	86,700	86,700
02. Employee Benefits	300	300	300
03. Transportation and Communications	17,800	10,000	17,800
04. Supplies	2,200	2,200	2,200
05. Professional Services	45,000	10,000	70,000
Amount to be Voted	152,000	109,200	177,000
Total: Marketing Board	152,000	109,200	177,000
TOTAL: PRODUCTION AND MARKET DEVELOPMENT	1,836,900	2,126,400	3,099,800

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
AGRICULTURAL BUSINESS DEVELOPMENT			
<i>CURRENT</i>			
3.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION			
Appropriations provide for financial and farm management information, advisory and support services for the development of the farming industry in the Province.			
01. Salaries	1,488,800	1,409,600	1,538,700
02. Employee Benefits	3,500	3,500	3,500
03. Transportation and Communications	131,900	116,900	131,900
04. Supplies	66,700	79,700	66,700
05. Professional Services	18,000	5,000	18,000
06. Purchased Services	57,700	62,700	57,700
07. Property, Furnishings and Equipment	10,000	20,000	10,000
09. Allowances and Assistance	20,000	20,000	20,000
10. Grants and Subsidies	140,000	140,000	140,000
Amount to be Voted	1,936,600	1,857,400	1,986,500
Total: Agricultural Business Development - Administration	1,936,600	1,857,400	1,986,500
3.3.02. AGRINSURANCE AND LIVESTOCK INSURANCE			
Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Growing Forward Framework.			
01. Salaries	240,400	214,800	240,400
02. Employee Benefits	4,000	800	4,000
03. Transportation and Communications	25,300	21,600	32,600
04. Supplies	13,400	23,300	13,400
05. Professional Services	5,000	31,500	10,000
06. Purchased Services	5,000	3,500	10,000
07. Property, Furnishings and Equipment	4,000	5,000	4,000
10. Grants and Subsidies	129,300	112,000	100,000
Amount to be Voted	426,400	412,500	414,400
01. Revenue - Federal	(210,000)	(215,900)	(202,800)
Total: Agrilnsurance and Livestock Insurance	216,400	196,600	211,600

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.3.03. AGRICULTURE INITIATIVES			
Appropriations provide for Provincial initiatives to ensure continued sustainability and environmentally sound development of the agrifoods industry.			
10. Grants and Subsidies	2,250,000	2,250,000	2,250,000
Amount to be Voted	2,250,000	2,250,000	2,250,000
Total: Agriculture Initiatives	2,250,000	2,250,000	2,250,000
3.3.04. AGRICULTURE AND AGRIFOODS DEVELOPMENT FUND			
Appropriations provide for incentives to stimulate and attract large scale investments in agriculture and agrifoods projects, particularly in the secondary processing/value-added sectors of the industry.			
10. Grants and Subsidies	2,550,000	1,876,100	3,065,000
Amount to be Voted	2,550,000	1,876,100	3,065,000
02. Revenue - Provincial	-	(225,000)	-
Total: Agriculture and Agrifoods Development Fund	2,550,000	1,651,100	3,065,000
3.3.05. GROWING FORWARD FRAMEWORK			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability of the Provincial agriculture industry through the five elements of the Growing Forward Framework: business risk management; food safety and quality; renewal; environment; and science and innovation.			
01. Salaries	680,000	569,200	607,800
02. Employee Benefits	7,000	3,500	1,500
03. Transportation and Communications	70,000	35,000	50,000
04. Supplies	62,000	32,300	50,000
05. Professional Services	28,000	17,000	20,000
06. Purchased Services	60,000	55,000	35,000
07. Property, Furnishings and Equipment	18,000	5,000	40,000
10. Grants and Subsidies	6,214,500	5,032,600	4,945,300
Amount to be Voted	7,139,500	5,749,600	5,749,600
01. Revenue - Federal	(3,819,500)	(3,268,300)	(3,268,300)
02. Revenue - Provincial	(10,000)	(10,000)	(10,000)
Total: Growing Forward Framework	3,310,000	2,471,300	2,471,300
TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT	10,263,000	8,426,400	9,984,400

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	<u>2013-14</u>	<u>2012-13</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
ANIMAL HEALTH			
<i>CURRENT</i>			
3.4.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the overall program and policy direction of the animal health, food safety and related regulatory and support services provided by the Department.			
01. Salaries	2,093,700	1,944,800	2,093,700
02. Employee Benefits	10,500	10,500	10,500
03. Transportation and Communications	127,900	115,400	127,900
04. Supplies	509,600	569,600	509,600
05. Professional Services	45,000	57,500	159,000
06. Purchased Services	191,900	133,900	93,900
07. Property, Furnishings and Equipment	12,000	26,000	12,000
10. Grants and Subsidies	128,500	112,500	112,500
Amount to be Voted	<u>3,119,100</u>	<u>2,970,200</u>	<u>3,119,100</u>
02. Revenue - Provincial	<u>(580,000)</u>	<u>(530,000)</u>	<u>(530,000)</u>
Total: Administration and Support Services	<u>2,539,100</u>	<u>2,440,200</u>	<u>2,589,100</u>
TOTAL: ANIMAL HEALTH	<u>2,539,100</u>	<u>2,440,200</u>	<u>2,589,100</u>

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
AGRIFOODS RESEARCH AND DEVELOPMENT			
<i>CURRENT</i>			
3.5.01. RESEARCH AND DEVELOPMENT			
Appropriations provide for a Federal-Provincial initiative for the research, development, coordination, administration and monitoring of programs, initiatives and projects focused on the development of new or improved crops, livestock and best management practices to support the growth and diversification of the Agriculture sector.			
01. Salaries	498,000	450,000	550,000
03. Transportation and Communications	75,000	100,300	75,000
04. Supplies	200,000	239,500	250,000
05. Professional Services	250,000	105,000	150,000
06. Purchased Services	250,000	180,000	56,500
07. Property, Furnishings and Equipment	352,800	492,800	52,800
10. Grants and Subsidies	650,000	650,000	450,000
Amount to be Voted	2,275,800	2,217,600	1,584,300
01. Revenue - Federal	(1,500,000)	(1,196,500)	(556,500)
Total: Research and Development	775,800	1,021,100	1,027,800
TOTAL: AGRIFOODS RESEARCH AND DEVELOPMENT	775,800	1,021,100	1,027,800
TOTAL: AGRIFOODS DEVELOPMENT	19,970,800	18,346,300	21,741,700

NATURAL RESOURCES

MINERAL RESOURCE MANAGEMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
MINERAL RESOURCE MANAGEMENT			
<i>CURRENT</i>			
4.1.01. GEOLOGICAL SURVEY			
Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.			
01. Salaries	4,307,000	4,222,900	4,307,000
02. Employee Benefits	5,000	20,000	63,000
03. Transportation and Communications	704,300	675,000	763,800
04. Supplies	195,100	270,700	327,200
05. Professional Services	19,100	53,000	53,000
06. Purchased Services	399,100	446,100	486,100
07. Property, Furnishings and Equipment	57,000	178,100	53,100
10. Grants and Subsidies	5,000	13,000	13,000
Amount to be Voted	5,691,600	5,878,800	6,066,200
02. Revenue - Provincial	(4,000)	(4,000)	(4,000)
Total: Geological Survey	5,687,600	5,874,800	6,062,200
4.1.02. MINERAL LANDS			
Appropriations provide for administration of the mineral land tenure system, monitoring and regulation of mineral exploration activity, regulation and management of the exploration and extraction of quarry materials, collection of diamond drill core and operation of the core storage program, liaising interdepartmentally on land-use and providing information and professional support on such matters to Government and external clients.			
01. Salaries	1,048,900	1,300,500	1,100,500
02. Employee Benefits	1,000	4,400	2,900
03. Transportation and Communications	125,900	175,900	175,900
04. Supplies	51,900	61,200	51,900
05. Professional Services	7,000	1,700	7,000
06. Purchased Services	78,000	90,900	96,400
07. Property, Furnishings and Equipment	1,000	3,100	3,200
Amount to be Voted	1,313,700	1,637,700	1,437,800
02. Revenue - Provincial	-	(5,000)	(5,000)
Total: Mineral Lands	1,313,700	1,632,700	1,432,800

NATURAL RESOURCES

MINERAL RESOURCE MANAGEMENT

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
MINERAL RESOURCE MANAGEMENT			
(Cont'd)			
<i>CURRENT</i>			
4.1.03. MINERAL DEVELOPMENT			
Appropriations provide for technical monitoring and analysis of the mining industry, development and implementation of mineral policy, evaluations of potential mining properties, development and enforcement of the Mining Act and management of incentive programs for exploration and development.			
01. Salaries	1,263,900	1,270,000	1,317,600
02. Employee Benefits	4,600	10,300	8,600
03. Transportation and Communications	122,000	125,600	150,700
04. Supplies	25,900	25,400	25,900
05. Professional Services	830,300	492,000	899,000
06. Purchased Services	1,627,600	1,230,800	702,600
07. Property, Furnishings and Equipment	2,900	2,800	2,900
10. Grants and Subsidies	1,903,000	2,563,000	2,563,000
Amount to be Voted	5,780,200	5,719,900	5,670,300
Total: Mineral Development	5,780,200	5,719,900	5,670,300
TOTAL: MINERAL RESOURCE MANAGEMENT	12,781,500	13,227,400	13,165,300
TOTAL: MINERAL RESOURCE MANAGEMENT	12,781,500	13,227,400	13,165,300

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT			
<i>CURRENT</i>			
5.1.01. ENERGY POLICY			
Appropriations provide for the development, coordination, implementation, and evaluation of energy policy and strategic planning, the development and implementation of policy and procedures for the governance of the Provincial electricity industry, and the management of the onshore and offshore oil and gas sector through legislation and regulatory development and compliance.			
01. Salaries	1,217,200	1,296,000	1,296,000
02. Employee Benefits	15,100	15,500	36,700
03. Transportation and Communications	74,800	65,000	141,700
04. Supplies	24,300	24,300	24,300
05. Professional Services	224,800	548,500	248,500
06. Purchased Services	45,300	64,000	133,200
07. Property, Furnishings and Equipment	10,500	8,300	10,500
10. Grants and Subsidies	4,220,000	3,210,700	2,760,700
Amount to be Voted	5,832,000	5,232,300	4,651,600
Total: Energy Policy	5,832,000	5,232,300	4,651,600
 5.1.02. PETROLEUM DEVELOPMENT			
Appropriations provide for the collaborative development and implementation of policy in support of petroleum development, the provision of geological, geophysical, and engineering services, and the identification, promotion, and management of Provincial petroleum resources.			
01. Salaries	1,123,800	1,118,000	1,111,000
02. Employee Benefits	13,600	23,600	23,600
03. Transportation and Communications	68,700	82,500	106,700
04. Supplies	12,600	24,500	27,600
05. Professional Services	75,700	175,700	175,700
06. Purchased Services	62,000	77,000	62,000
07. Property, Furnishings and Equipment	5,900	6,800	5,900
10. Grants and Subsidies	1,000,000	5,000	5,000
Amount to be Voted	2,362,300	1,513,100	1,517,500
Total: Petroleum Development	2,362,300	1,513,100	1,517,500

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
5.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD			
Appropriations provide for the Provincial share of the operating and capital costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board, a portion of which is recovered from industry.			
10. Grants and Subsidies	7,650,800	7,635,800	7,635,800
Amount to be Voted	7,650,800	7,635,800	7,635,800
02. Revenue - Provincial	(5,738,200)	(5,726,900)	(5,726,900)
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	1,912,600	1,908,900	1,908,900
5.1.04. ROYALTIES AND BENEFITS			
Appropriations provide for the administration of petroleum projects agreements and legislation, the development and analysis of royalty systems and project economics, the provision of policy advice and recommendations with respect to energy economic and market activity, the performance of audits of petroleum companies, the negotiation, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.			
01. Salaries	2,315,600	2,066,100	2,283,500
02. Employee Benefits	18,400	15,800	28,400
03. Transportation and Communications	115,400	56,800	145,900
04. Supplies	22,500	26,900	27,500
05. Professional Services	333,900	551,100	806,200
06. Purchased Services	384,600	416,300	484,600
07. Property, Furnishings and Equipment	7,200	4,400	7,200
10. Grants and Subsidies	25,000	30,000	25,000
Amount to be Voted	3,222,600	3,167,400	3,808,300
02. Revenue - Provincial	(81,000)	(81,300)	(70,000)
Total: Royalties and Benefits	3,141,600	3,086,100	3,738,300

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
5.1.05. ENERGY INITIATIVES			
Appropriations provided for the implementation of initiatives related to the Provincial Energy Plan including energy efficiency, conservation and innovation initiatives.			
05. Professional Services	-	1,300,000	500,000
10. Grants and Subsidies	-	3,928,500	5,228,500
Amount to be Voted	-	5,228,500	5,728,500
Total: Energy Initiatives	-	5,228,500	5,728,500
<i>CAPITAL</i>			
5.1.06. ENERGY INITIATIVES			
Appropriations provide for an investment in Nalcor Energy, and/or its subsidiaries, in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments	531,000,000	245,000,000	664,000,000
Amount to be Voted	531,000,000	245,000,000	664,000,000
Total: Energy Initiatives	531,000,000	245,000,000	664,000,000
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	544,248,500	261,968,900	681,544,800
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	544,248,500	261,968,900	681,544,800
TOTAL: DEPARTMENT	622,688,600	360,502,300	765,352,000



TOURISM, CULTURE AND RECREATION

HON. TERRY FRENCH
Minister
Confederation Building

JUDITH HEARN
Deputy Minister
Confederation Building

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2013-14 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,624,200	9,953,700	11,577,900
Tourism	18,278,600	-	18,278,600
Culture and Heritage	21,258,000	4,750,000	26,008,000
Recreational Services and Facilities	8,832,200	-	8,832,200
TOTAL: PROGRAM ESTIMATES	49,993,000	14,703,700	64,696,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$64,696,700
Less: Related Revenue	
Current	(4,251,200)
NET EXPENDITURE (Current and Capital)	\$60,445,500

TOURISM, CULTURE AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	245,400	375,400	265,900
03. Transportation and Communications	55,900	47,900	56,900
04. Supplies	5,100	1,700	5,100
06. Purchased Services	3,300	1,300	3,300
Amount to be Voted	309,700	426,300	331,200
Total: Minister's Office	309,700	426,300	331,200
TOTAL: MINISTER'S OFFICE	309,700	426,300	331,200

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	627,700	883,000	612,500
02. Employee Benefits	2,000	7,100	2,000
03. Transportation and Communications	50,600	44,500	51,600
04. Supplies	7,100	8,100	7,100
06. Purchased Services	5,700	6,700	5,700
Amount to be Voted	693,100	949,400	678,900
Total: Executive Support	693,100	949,400	678,900

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the administrative activities and related expenditures of the Department.

02. Employee Benefits	17,400	15,400	14,400
03. Transportation and Communications	104,300	104,300	104,300
04. Supplies	22,700	18,100	28,100
06. Purchased Services	61,300	66,000	66,000
07. Property, Furnishings and Equipment	4,000	5,000	5,000
Amount to be Voted	209,700	208,800	217,800
02. Revenue - Provincial	(10,600)	(15,000)	(10,000)
Total: Administrative Support	199,100	193,800	207,800

TOURISM, CULTURE AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.03. STRATEGIC PLANNING AND POLICY			
Appropriations provide for planning and research activities that ensure the continued and coordinated development of culture, recreation and tourism within the Province.			
01. Salaries	403,800	448,900	426,700
02. Employee Benefits	1,100	-	1,100
03. Transportation and Communications	2,200	1,700	5,200
04. Supplies	3,600	4,700	4,700
06. Purchased Services	1,000	100	4,000
Amount to be Voted	411,700	455,400	441,700
Total: Strategic Planning and Policy	411,700	455,400	441,700
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase, construction and alteration of tangible capital assets.			
05. Professional Services	-	7,500	-
06. Purchased Services	197,000	1,800	200,000
07. Property, Furnishings and Equipment	250,000	42,500	250,000
10. Grants and Subsidies	9,506,700	5,000,000	9,459,500
Amount to be Voted	9,953,700	5,051,800	9,909,500
01. Revenue - Federal	-	-	(1,416,400)
Total: Administrative Support	9,953,700	5,051,800	8,493,100
TOTAL: GENERAL ADMINISTRATION	11,257,600	6,650,400	9,821,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	11,567,300	7,076,700	10,152,700

TOURISM, CULTURE AND RECREATION

TOURISM

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
TOURISM			
<i>CURRENT</i>			
2.1.01. TOURISM MARKETING			
Appropriations provide for the development and implementation of a fully integrated marketing program targeted to potential non-resident and resident visitors and designed to market the Province as a unique tourism destination for the purpose of economic growth. Funding is also provided for expenditures pertaining to the Atlantic Canada Tourism Partnership.			
01. Salaries	1,302,800	1,444,200	1,463,900
02. Employee Benefits	40,000	40,000	40,000
03. Transportation and Communications	560,000	580,000	580,000
04. Supplies	10,400	13,000	14,500
05. Professional Services	233,000	126,000	255,000
06. Purchased Services	8,253,900	12,040,100	12,190,100
07. Property, Furnishings and Equipment	2,000	3,500	2,000
10. Grants and Subsidies	1,065,000	1,119,000	1,094,000
Amount to be Voted	11,467,100	15,365,800	15,639,500
02. Revenue - Provincial	(80,000)	(80,000)	(80,000)
Total: Tourism Marketing	11,387,100	15,285,800	15,559,500

TOURISM, CULTURE AND RECREATION

TOURISM

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
TOURISM (Cont'd)			
<i>CURRENT</i>			
2.1.02. STRATEGIC PRODUCT DEVELOPMENT			
Appropriations provide for bringing new strategically pertinent and emerging tourism products and sectors to a market-ready state. The Division works collaboratively with industry and other government partners to develop and implement a strategic approach to the growth of high quality, competitive tourism products which demonstrate long-term economic value and a dynamic professional workforce.			
01. Salaries	1,686,000	2,107,700	2,084,400
02. Employee Benefits	6,300	5,800	6,300
03. Transportation and Communications	128,300	143,300	163,300
04. Supplies	43,400	35,700	43,700
06. Purchased Services	323,600	360,600	340,600
07. Property, Furnishings and Equipment	2,900	11,400	2,900
10. Grants and Subsidies	4,621,000	301,000	301,000
Amount to be Voted	6,811,500	2,965,500	2,942,200
02. Revenue - Provincial	(40,000)	(40,000)	(40,000)
Total: Strategic Product Development	6,771,500	2,925,500	2,902,200
TOTAL: TOURISM	18,158,600	18,211,300	18,461,700
TOTAL: TOURISM	18,158,600	18,211,300	18,461,700

TOURISM, CULTURE AND RECREATION

CULTURE AND HERITAGE

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
CULTURE AND HERITAGE			
<i>CURRENT</i>			
3.1.01. CULTURE AND HERITAGE			
Appropriations provide for the preservation, management and development of our arts and heritage through the operation of historic sites, archaeology programs, and programming support to the arts and heritage sectors.			
01. Salaries	1,698,500	1,699,600	1,677,900
02. Employee Benefits	4,700	5,700	4,700
03. Transportation and Communications	64,600	72,500	72,500
04. Supplies	44,300	44,300	44,300
05. Professional Services	92,000	105,000	100,000
06. Purchased Services	254,200	157,800	258,300
07. Property, Furnishings and Equipment	5,000	37,000	5,000
10. Grants and Subsidies	4,002,400	4,364,900	4,364,900
Amount to be Voted	6,165,700	6,486,800	6,527,600
02. Revenue - Provincial	(65,000)	(45,000)	(65,000)
Total: Culture and Heritage	6,100,700	6,441,800	6,462,600
 3.1.02. ARTS AND CULTURE CENTRES			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	2,377,900	2,637,400	2,591,700
02. Employee Benefits	7,600	3,600	7,600
03. Transportation and Communications	151,100	101,100	151,100
04. Supplies	32,500	42,500	32,500
06. Purchased Services	3,105,700	3,071,700	3,037,700
07. Property, Furnishings and Equipment	75,000	40,000	40,000
Amount to be Voted	5,749,800	5,896,300	5,860,600
01. Revenue - Federal	(75,000)	(58,500)	(75,000)
02. Revenue - Provincial	(3,475,000)	(3,625,000)	(3,425,000)
Total: Arts and Culture Centres	2,199,800	2,212,800	2,360,600

TOURISM, CULTURE AND RECREATION

CULTURE AND HERITAGE

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	2,111,100	2,111,100	2,111,100
Amount to be Voted	2,111,100	2,111,100	2,111,100
Total: Newfoundland and Labrador Arts Council	2,111,100	2,111,100	2,111,100
 3.1.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	5,949,200	7,024,200	6,999,200
Amount to be Voted	5,949,200	7,024,200	6,999,200
Total: The Rooms Corporation of Newfoundland and Labrador	5,949,200	7,024,200	6,999,200
 3.1.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.			
10. Grants and Subsidies	699,000	699,000	699,000
Amount to be Voted	699,000	699,000	699,000
Total: Newfoundland and Labrador Film Development Corporation	699,000	699,000	699,000

TOURISM, CULTURE AND RECREATION

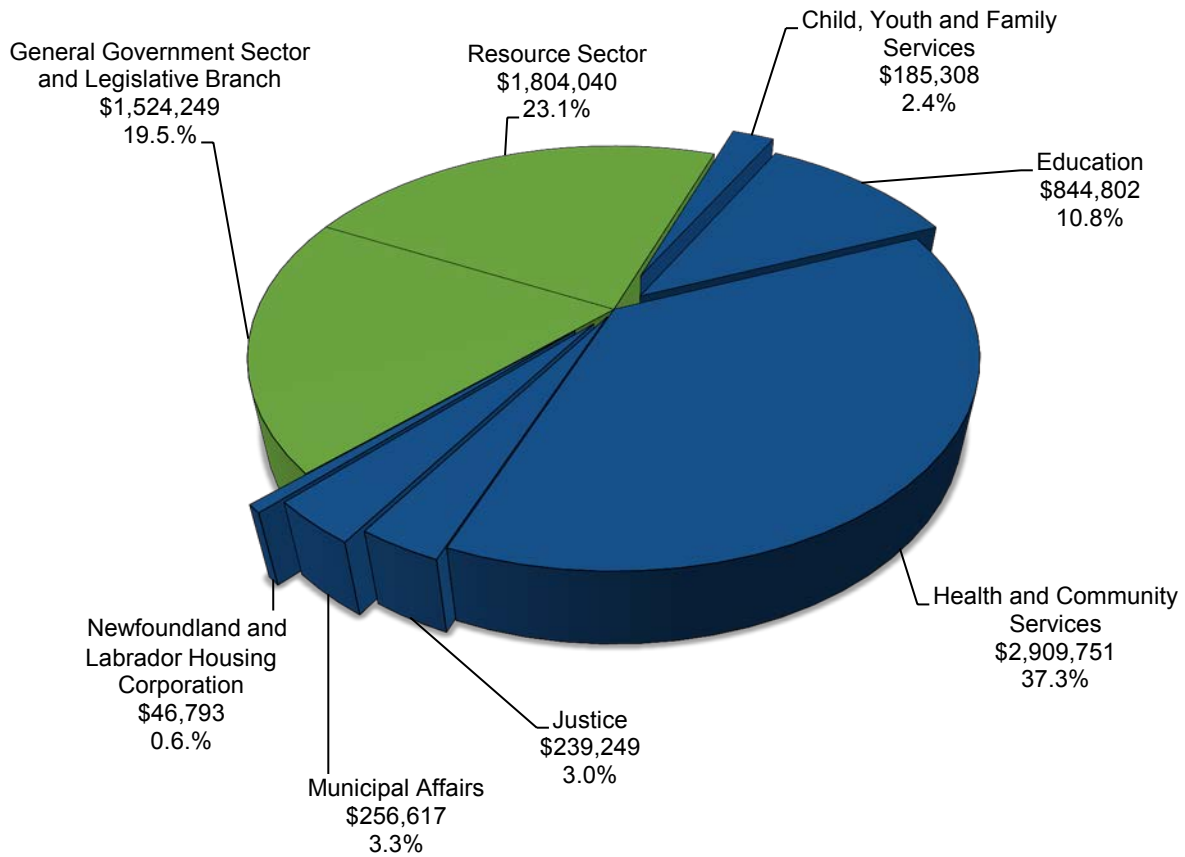
CULTURE AND HERITAGE

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
3.1.06. HISTORIC SITES DEVELOPMENT			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
03. Transportation and Communications	15,000	25,000	15,000
04. Supplies	20,000	42,000	20,000
06. Purchased Services	65,000	33,000	65,000
Amount to be Voted	100,000	100,000	100,000
Total: Historic Sites Development	100,000	100,000	100,000
 3.1.07. SPECIAL CELEBRATIONS AND EVENTS			
Appropriations provide for significant cultural events, anniversaries and other celebrations.			
01. Salaries	121,200	68,700	121,200
03. Transportation and Communications	35,000	15,000	40,000
04. Supplies	-	2,500	-
05. Professional Services	160,000	11,000	-
06. Purchased Services	92,000	6,100	75,000
07. Property, Furnishings and Equipment	-	400	-
10. Grants and Subsidies	75,000	60,000	-
Amount to be Voted	483,200	163,700	236,200
Total: Special Celebrations and Events	483,200	163,700	236,200
 <i>CAPITAL</i>			
3.1.08. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide funding to the Corporation for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments	4,750,000	5,000,000	5,000,000
Amount to be Voted	4,750,000	5,000,000	5,000,000
Total: Newfoundland and Labrador Film Development Corporation	4,750,000	5,000,000	5,000,000
TOTAL: CULTURE AND HERITAGE	22,393,000	23,752,600	23,968,700
TOTAL: CULTURE AND HERITAGE	22,393,000	23,752,600	23,968,700

TOURISM, CULTURE AND RECREATION

RECREATIONAL SERVICES AND FACILITIES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
RECREATION AND SPORT			
<i>CURRENT</i>			
4.1.01. RECREATION - OPERATIONS			
Appropriations provide for consultative and support services to Provincial sports governing bodies, community recreation commissions and other sport and fitness associations that support recreation programming at the local level and the management and operation of recreation facilities and provide for an operating grant to the Newfoundland and Labrador Sports Centre.			
01. Salaries	1,100,000	1,311,800	1,179,500
02. Employee Benefits	1,700	2,700	1,700
03. Transportation and Communications	72,200	72,800	87,200
04. Supplies	39,200	53,000	59,200
05. Professional Services	-	19,400	-
06. Purchased Services	21,900	31,900	31,900
07. Property, Furnishings and Equipment	-	200	-
10. Grants and Subsidies	<u>6,317,200</u>	<u>6,742,200</u>	<u>6,842,200</u>
Amount to be Voted	<u>7,552,200</u>	<u>8,234,000</u>	<u>8,201,700</u>
01. Revenue - Federal	<u>(280,000)</u>	<u>(280,000)</u>	<u>(280,000)</u>
02. Revenue - Provincial	<u>(225,600)</u>	<u>(235,600)</u>	<u>(235,600)</u>
Total: Recreation - Operations	<u>7,046,600</u>	<u>7,718,400</u>	<u>7,686,100</u>
4.1.02. COMMUNITY SPORTS FACILITIES			
Appropriations provide for assistance with the repairs and maintenance of sport and recreation facilities, and the purchase of equipment.			
10. Grants and Subsidies	<u>1,280,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
Amount to be Voted	<u>1,280,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
Total: Community Sports Facilities	<u>1,280,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
TOTAL: RECREATION AND SPORT	<u>8,326,600</u>	<u>9,018,400</u>	<u>8,986,100</u>
TOTAL: RECREATIONAL SERVICES AND FACILITIES	<u>8,326,600</u>	<u>9,018,400</u>	<u>8,986,100</u>
TOTAL: DEPARTMENT	<u>60,445,500</u>	<u>58,059,000</u>	<u>61,569,200</u>



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total (%)		Head	Amount (\$000)	
Revised 2012-13	Estimates 2013-14		Estimates 2013-14	Revised 2012-13
		Social Sector		
2.4	2.4	Child, Youth and Family Services	185,308	176,728
11.3	10.8	Education	844,802	819,794
40.4	37.3	Health and Community Services	2,909,751	2,928,837
3.5	3.0	Justice	239,249	255,561
2.9	3.3	Municipal Affairs	256,617	210,671
0.8	0.6	Newfoundland and Labrador Housing Corporation	46,793	56,124
61.3	57.4	Total: Social Sector	4,482,520	4,447,715



CHILD, YOUTH AND FAMILY SERVICES

HON. CHARLENE JOHNSON
Minister
95 Elizabeth Avenue

LORI ANNE COMPANION
Deputy Minister
95 Elizabeth Avenue

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

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2013-14

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	9,064,400	380,000	9,444,400
Service Delivery	56,709,100	-	56,709,100
Direct Client Services	85,697,200	-	85,697,200
Family and Child Development	33,457,200	-	33,457,200
TOTAL: PROGRAM ESTIMATES	<u>184,927,900</u>	<u>380,000</u>	<u>185,307,900</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$185,307,900
Less: Related Revenue	
Current	<u>(12,824,800)</u>
NET EXPENDITURE (Current and Capital)	<u>\$172,483,100</u>

CHILD, YOUTH AND FAMILY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	238,000	237,300	237,300
02. Employee Benefits	5,000	5,000	5,000
03. Transportation and Communications	50,000	30,000	50,000
04. Supplies	10,000	5,000	10,000
06. Purchased Services	6,700	3,000	6,700
Amount to be Voted	309,700	280,300	309,000
Total: Minister's Office	309,700	280,300	309,000
TOTAL: MINISTER'S OFFICE	309,700	280,300	309,000

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, communications and inquiries support.

01. Salaries	1,090,900	850,000	932,200
02. Employee Benefits	5,000	5,000	5,000
03. Transportation and Communications	96,400	50,000	96,400
04. Supplies	30,000	35,000	10,000
05. Professional Services	15,000	15,000	15,000
06. Purchased Services	20,000	15,300	15,300
Amount to be Voted	1,257,300	970,300	1,073,900
Total: Executive Support	1,257,300	970,300	1,073,900

CHILD, YOUTH AND FAMILY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE SERVICES			
Appropriations provide for the management of the financial, information management, policy and strategic planning, quality assurance and operational activities within the Department.			
01. Salaries	3,619,100	1,839,400	4,181,500
02. Employee Benefits	21,100	16,100	21,100
03. Transportation and Communications	280,900	163,400	247,900
04. Supplies	85,900	69,800	69,800
05. Professional Services	31,300	91,300	31,300
06. Purchased Services	259,600	174,300	198,400
07. Property, Furnishings and Equipment	63,800	55,000	55,000
Amount to be Voted	4,361,700	2,409,300	4,805,000
Total: Corporate Services	4,361,700	2,409,300	4,805,000
1.2.03. PROGRAM DEVELOPMENT AND PLANNING			
Appropriations provide for the program planning and development that pertain to the provision of services that support children, youth and families.			
01. Salaries	2,279,400	2,168,800	2,358,100
02. Employee Benefits	25,000	21,000	25,000
03. Transportation and Communications	151,400	136,400	231,400
04. Supplies	53,900	38,600	46,500
05. Professional Services	472,200	229,100	122,200
06. Purchased Services	113,800	93,600	123,800
07. Property, Furnishings and Equipment	40,000	-	-
Amount to be Voted	3,135,700	2,687,500	2,907,000
Total: Program Development and Planning	3,135,700	2,687,500	2,907,000
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	380,000	200,000	560,000
Amount to be Voted	380,000	200,000	560,000
Total: Administrative Support	380,000	200,000	560,000
TOTAL: GENERAL ADMINISTRATION	9,134,700	6,267,100	9,345,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	9,444,400	6,547,400	9,654,900

CHILD, YOUTH AND FAMILY SERVICES

*****SERVICE DELIVERY

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
REGIONAL SERVICES			
<i>CURRENT</i>			
2.1.01. REGIONAL SERVICES			
Appropriations provide for the delivery of services to children, youth and their families through departmental offices located throughout the Province.			
01. Salaries	48,424,600	43,514,100	50,781,500
02. Employee Benefits	56,400	51,400	56,400
03. Transportation and Communications	2,250,000	2,097,100	2,179,200
04. Supplies	590,000	600,000	600,000
06. Purchased Services	5,082,100	4,587,400	4,813,200
07. Property, Furnishings and Equipment	306,000	377,000	377,000
Amount to be Voted	<u>56,709,100</u>	<u>51,227,000</u>	<u>58,807,300</u>
Total: Regional Services	<u>56,709,100</u>	<u>51,227,000</u>	<u>58,807,300</u>
TOTAL: REGIONAL SERVICES	<u>56,709,100</u>	<u>51,227,000</u>	<u>58,807,300</u>
TOTAL: SERVICE DELIVERY	<u>56,709,100</u>	<u>51,227,000</u>	<u>58,807,300</u>

CHILD, YOUTH AND FAMILY SERVICES

****DIRECT CLIENT SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
DIRECT CLIENT SERVICES			
<i>CURRENT</i>			
3.1.01. DIRECT CLIENT SERVICES			
Appropriations provide for the programs and services to children, youth, and their families throughout the Province. Funding is provided for adoptions, support services and residential services to children and youth.			
09. Allowances and Assistance	69,381,800	70,103,100	68,912,200
10. Grants and Subsidies	16,315,400	15,527,100	29,700,300
Amount to be Voted	85,697,200	85,630,200	98,612,500
01. Revenue - Federal	(12,824,800)	(13,350,100)	(13,350,100)
Total: Direct Client Services	72,872,400	72,280,100	85,262,400
TOTAL: DIRECT CLIENT SERVICES	72,872,400	72,280,100	85,262,400
TOTAL: DIRECT CLIENT SERVICES	72,872,400	72,280,100	85,262,400

CHILD, YOUTH AND FAMILY SERVICES

*****FAMILY AND CHILD DEVELOPMENT

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FAMILY AND CHILD DEVELOPMENT			
<i>CURRENT</i>			
4.1.01. CHILD CARE SERVICES			
Appropriations provide for the delivery of childcare programs and services.			
01. Salaries	2,919,400	2,919,400	2,919,400
09. Allowances and Assistance	17,447,700	17,447,700	17,447,700
10. Grants and Subsidies	6,459,200	6,325,300	6,325,300
Amount to be Voted	26,826,300	26,692,400	26,692,400
Total: Child Care Services	26,826,300	26,692,400	26,692,400
4.1.02. FAMILY RESOURCE PROGRAM			
Appropriations provide for the delivery of family resource programs.			
10. Grants and Subsidies	6,630,900	6,630,900	6,630,900
Amount to be Voted	6,630,900	6,630,900	6,630,900
Total: Family Resource Program	6,630,900	6,630,900	6,630,900
TOTAL: FAMILY AND CHILD DEVELOPMENT	33,457,200	33,323,300	33,323,300
TOTAL: FAMILY AND CHILD DEVELOPMENT	33,457,200	33,323,300	33,323,300
TOTAL: DEPARTMENT	172,483,100	163,377,800	187,047,900



EDUCATION

HON. CLYDE JACKMAN
Minister
Confederation Building

JANET VIVIAN-WALSH
Deputy Minister
Confederation Building

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

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2013-14
(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive Services	1,160,200	-	1,160,200
Corporate Services	4,966,100	-	4,966,100
Primary, Elementary and Secondary Education	759,083,300	79,592,300	838,675,600
TOTAL: PROGRAM ESTIMATES	<u>765,209,600</u>	<u>79,592,300</u>	<u>844,801,900</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$844,801,900
Less: Related Revenue	
Current	<u>(4,176,500)</u>
NET EXPENDITURE (Current and Capital)	<u><u>\$840,625,400</u></u>

EDUCATION

EXECUTIVE SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	240,600	218,600	218,600
03. Transportation and Communications	39,300	33,000	54,300
04. Supplies	1,500	1,600	1,600
06. Purchased Services	2,700	800	2,700
Amount to be Voted	284,100	254,000	277,200
Total: Minister's Office	284,100	254,000	277,200
TOTAL: MINISTER'S OFFICE	284,100	254,000	277,200
 EXECUTIVE SUPPORT			
<i>CURRENT</i>			
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	827,800	882,500	853,900
02. Employee Benefits	1,400	-	1,400
03. Transportation and Communications	40,100	25,000	40,100
04. Supplies	1,800	2,000	2,000
06. Purchased Services	5,000	5,000	5,000
Amount to be Voted	876,100	914,500	902,400
Total: Executive Support	876,100	914,500	902,400
TOTAL: EXECUTIVE SUPPORT	876,100	914,500	902,400
TOTAL: EXECUTIVE SERVICES	1,160,200	1,168,500	1,179,600

EDUCATION

CORPORATE SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
2.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of financial, operational and administration activities within the Department.			
01. Salaries	1,379,900	1,661,500	1,584,100
02. Employee Benefits	39,300	69,300	44,300
03. Transportation and Communications	311,300	246,600	316,600
04. Supplies	61,600	45,500	65,500
05. Professional Services	-	14,500	14,500
06. Purchased Services	66,200	91,400	141,400
07. Property, Furnishings and Equipment	7,000	13,400	9,000
10. Grants and Subsidies	45,000	55,000	55,000
Amount to be Voted	1,910,300	2,197,200	2,230,400
02. Revenue - Provincial	(80,000)	(20,000)	(80,000)
Total: Administrative Support	1,830,300	2,177,200	2,150,400
2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies	1,727,400	2,142,300	2,192,300
Amount to be Voted	1,727,400	2,142,300	2,192,300
Total: Assistance to Educational Agencies and Advisory Committees	1,727,400	2,142,300	2,192,300
2.1.03. POLICY AND PLANNING			
Appropriations provide for policy formulation, evaluation, strategic planning for the Department, and support for the entities reporting to the Minister.			
01. Salaries	354,800	361,300	387,000
02. Employee Benefits	1,500	900	500
03. Transportation and Communications	8,000	4,000	23,300
04. Supplies	3,500	3,300	5,200
05. Professional Services	104,900	88,600	111,100
06. Purchased Services	7,000	1,500	10,000
Amount to be Voted	479,700	459,600	537,100
Total: Policy and Planning	479,700	459,600	537,100
TOTAL: GENERAL ADMINISTRATION	4,037,400	4,779,100	4,879,800

EDUCATION

CORPORATE SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
INFORMATION MANAGEMENT AND SPECIAL PROJECTS			
<i>CURRENT</i>			
2.2.01. INFORMATION MANAGEMENT AND SPECIAL PROJECTS			
<p>Appropriations provide for the development, implementation, and maintenance of information management initiatives and operations of the Records Centre. Appropriations under Special Projects provide youth internship grants to public internet access sites formerly funded under the Community Access Program.</p>			
01. Salaries	789,600	887,500	913,800
02. Employee Benefits	1,000	500	5,000
03. Transportation and Communications	26,900	10,000	34,600
04. Supplies	2,300	3,200	5,000
06. Purchased Services	28,900	1,500	39,000
07. Property, Furnishings and Equipment	-	1,800	2,300
10. Grants and Subsidies	-	275,000	725,000
	848,700	1,179,500	1,724,700
	(425,300)	(393,000)	(975,300)
Total: Information Management and Special Projects	423,400	786,500	749,400
TOTAL: INFORMATION MANAGEMENT AND SPECIAL PROJECTS	423,400	786,500	749,400
TOTAL: CORPORATE SERVICES	4,460,800	5,565,600	5,629,200

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.1.01. TEACHING SERVICES			
Appropriations provide for the cost of teachers' salaries and associated employee benefits, exclusive of teachers' pensions.			
10. Grants and Subsidies			
School Boards	427,839,200	432,060,100	432,060,100
Supports to Deaf and Hard of Hearing Students	543,500	711,600	711,600
Institutional Schools	378,000	523,500	523,500
Substitute Teachers	30,160,600	27,270,600	27,270,600
Employee Benefits	49,066,000	45,348,300	45,348,300
Amount to be Voted	507,987,300	505,914,100	505,914,100
02. Revenue - Provincial	(25,000)	(25,000)	(25,000)
Total: Teaching Services	507,962,300	505,889,100	505,889,100
3.1.02. SCHOOL BOARD OPERATIONS			
Appropriations provide for the administrative and operational costs of the Province's schools, the school insurance program and the payment of allowances to those students who are required to live away from home in order to attend high school.			
06. Purchased Services	1,872,900	1,829,700	1,872,900
09. Allowances and Assistance	75,000	63,000	75,000
10. Grants and Subsidies			
Regular Operating Grant	100,094,900	102,415,600	102,470,200
Administration Grant	18,730,000	22,306,700	22,306,700
Student Assistants	15,098,800	15,098,800	15,098,800
Transportation of School Children	49,436,200	47,932,500	47,932,500
Amount to be Voted	185,307,800	189,646,300	189,756,100
Total: School Board Operations	185,307,800	189,646,300	189,756,100
3.1.03. LEARNING RESOURCES DISTRIBUTION CENTRE			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	271,700	283,400	307,000
03. Transportation and Communications	4,300	4,500	4,500
07. Property, Furnishings and Equipment	400	400	400
Amount to be Voted	276,400	288,300	311,900
Total: Learning Resources Distribution Centre	276,400	288,300	311,900

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.1.04. SCHOOL SUPPLIES			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
04. Supplies	5,975,400	7,834,100	7,884,100
Amount to be Voted	5,975,400	7,834,100	7,884,100
02. Revenue - Provincial	(10,000)	(82,500)	(10,000)
Total: School Supplies	5,965,400	7,751,600	7,874,100
 3.1.05. SCHOOL SERVICES			
Appropriations provide for the administration of services such as teacher certification and the teachers' collective agreement.			
01. Salaries	529,700	625,100	637,900
02. Employee Benefits	500	700	-
03. Transportation and Communications	26,800	46,400	71,400
04. Supplies	4,600	1,400	1,400
06. Purchased Services	1,000	-	-
07. Property, Furnishings and Equipment	1,400	-	-
Amount to be Voted	564,000	673,600	710,700
02. Revenue - Provincial	(140,700)	(59,800)	(59,800)
Total: School Services	423,300	613,800	650,900
 3.1.06. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for administrative support services in connection with repairs and maintenance of educational facilities and capital construction projects. Appropriations also provide for repairs and maintenance of educational facilities.			
01. Salaries	1,133,200	1,313,000	1,313,000
02. Employee Benefits	-	2,400	-
03. Transportation and Communications	36,400	51,500	36,500
04. Supplies	21,900	22,500	22,500
05. Professional Services	3,028,100	4,688,400	4,915,800
06. Purchased Services	18,382,400	22,442,100	24,842,100
07. Property, Furnishings and Equipment	800	10,900	900
Amount to be Voted	22,602,800	28,530,800	31,130,800
Total: School Facilities - Alterations and Improvements to Existing Facilities	22,602,800	28,530,800	31,130,800

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CAPITAL</i>			
3.1.07. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES			
Appropriations provide for the planning, construction, renovation and extension of educational facilities in the Province and for the purchase of equipment for these facilities.			
05. Professional Services	10,064,100	8,430,700	11,430,700
06. Purchased Services	69,528,200	28,803,200	74,509,600
Amount to be Voted	79,592,300	37,233,900	85,940,300
Total: School Facilities - New Construction and Alterations to Existing Facilities	79,592,300	37,233,900	85,940,300
TOTAL: FINANCIAL ASSISTANCE	802,130,300	769,953,800	821,553,200

PROGRAM DEVELOPMENT

CURRENT

3.2.01. CURRICULUM DEVELOPMENT

Appropriations provide for the development and evaluation of curriculum and instructional materials.

01. Salaries	1,037,500	1,077,000	1,083,900
02. Employee Benefits	5,000	5,000	5,000
03. Transportation and Communications	193,200	198,200	198,200
04. Supplies	7,000	8,900	8,900
05. Professional Services	17,700	13,300	17,700
06. Purchased Services	102,500	107,900	112,700
07. Property, Furnishings and Equipment	2,800	3,100	3,100
09. Allowances and Assistance	71,500	61,500	81,500
10. Grants and Subsidies	65,600	60,600	70,600
Amount to be Voted	1,502,800	1,535,500	1,581,600
Total: Curriculum Development	1,502,800	1,535,500	1,581,600

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

PROGRAM DEVELOPMENT (Cont'd)	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<i>CURRENT</i>			
3.2.02. LANGUAGE PROGRAMS			
Appropriations provide for development and management of the implementation of the French curriculum including French First Language and French Second Language Programs and for special projects. Expenditures are cost shared with the Federal Government.			
01. Salaries	611,400	653,200	696,100
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	168,800	237,000	147,000
04. Supplies	23,800	25,000	25,000
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	249,500	253,000	223,000
07. Property, Furnishings and Equipment	8,400	9,000	9,000
09. Allowances and Assistance	1,011,000	1,011,000	1,011,000
10. Grants and Subsidies	2,739,600	3,969,600	4,089,600
Amount to be Voted	4,824,500	6,169,800	6,212,700
01. Revenue - Federal	<u>(3,481,500)</u>	<u>(3,940,800)</u>	<u>(3,940,800)</u>
Total: Language Programs	<u>1,343,000</u>	<u>2,229,000</u>	<u>2,271,900</u>
TOTAL: PROGRAM DEVELOPMENT	<u>2,845,800</u>	<u>3,764,500</u>	<u>3,853,500</u>

STUDENT SUPPORT SERVICES

CURRENT

3.3.01. STUDENT SUPPORT SERVICES

Appropriations provide for the development, implementation and evaluation of programs for children with special needs.

01. Salaries	382,900	547,500	441,100
02. Employee Benefits	3,000	4,100	3,000
03. Transportation and Communications	57,300	96,000	71,400
04. Supplies	78,900	84,400	130,300
05. Professional Services	70,000	572,200	572,200
06. Purchased Services	95,900	106,600	107,100
07. Property, Furnishings and Equipment	-	13,000	-
Amount to be Voted	688,000	1,423,800	1,325,100
Total: Student Support Services	<u>688,000</u>	<u>1,423,800</u>	<u>1,325,100</u>

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
STUDENT SUPPORT SERVICES (Cont'd)			
<i>CURRENT</i>			
3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
Appropriations provide for the Province's participation with the other Atlantic Provinces in educational services primarily for students who are visually impaired and hearing impaired, co-ordinated through a facility in Nova Scotia.			
10. Grants and Subsidies	678,600	678,600	678,600
Amount to be Voted	678,600	678,600	678,600
Total: Atlantic Provinces Special Education Authority	678,600	678,600	678,600
 3.3.03. SUPPORTS FOR DEAF AND HARD OF HEARING STUDENTS			
Appropriations provide for supports to students who are deaf and hard of hearing, including accommodations, transportation and American Sign Language interpretation.			
01. Salaries	337,500	347,300	374,800
03. Transportation and Communications	105,400	111,000	135,600
04. Supplies	106,100	106,500	106,500
05. Professional Services	20,000	7,000	30,000
06. Purchased Services	89,800	103,000	115,000
07. Property, Furnishings and Equipment	2,600	5,400	5,400
Amount to be Voted	661,400	680,200	767,300
Total: Supports for Deaf and Hard of Hearing Students	661,400	680,200	767,300
TOTAL: STUDENT SUPPORT SERVICES	2,028,000	2,782,600	2,771,000

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
EDUCATIONAL PROGRAMS			
<i>CURRENT</i>			
3.4.01. STUDENT TESTING AND EVALUATION			
Appropriations provide for administrative costs associated with student testing and certification, secondary level scholarships, maintenance of a student information database, and research and statistics.			
01. Salaries	1,261,500	1,443,400	1,366,300
02. Employee Benefits	700	2,400	700
03. Transportation and Communications	96,900	347,400	338,600
04. Supplies	29,400	47,100	47,100
05. Professional Services	773,300	880,000	790,000
06. Purchased Services	244,000	324,600	324,600
09. Allowances and Assistance	242,000	242,000	242,000
Amount to be Voted	2,647,800	3,286,900	3,109,300
02. Revenue - Provincial	(14,000)	(14,000)	(14,000)
Total: Student Testing and Evaluation	2,633,800	3,272,900	3,095,300
 3.4.02. PROFESSIONAL DEVELOPMENT			
Appropriations provide for teachers' professional development in order to maintain a highly qualified workforce to effectively deliver programs in a changing educational environment.			
09. Allowances and Assistance	4,926,900	5,278,900	5,278,900
10. Grants and Subsidies	3,142,500	3,679,800	3,739,800
Amount to be Voted	8,069,400	8,958,700	9,018,700
Total: Professional Development	8,069,400	8,958,700	9,018,700

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
EDUCATIONAL PROGRAMS (Cont'd)			
<i>CURRENT</i>			
3.4.03. CENTRE FOR DISTANCE LEARNING AND INNOVATION			
Appropriations provide for the operations of the Centre to enhance educational opportunities for students through the use of the latest information and communications technologies and also through Distance Education programs.			
01. Salaries	508,900	571,100	559,100
03. Transportation and Communications	1,283,100	1,402,700	1,462,700
04. Supplies	48,600	110,000	50,000
05. Professional Services	28,900	41,900	53,900
06. Purchased Services	40,600	70,000	70,000
07. Property, Furnishings and Equipment	292,100	519,600	519,600
10. Grants and Subsidies	3,410,500	3,727,300	3,727,300
Amount to be Voted	5,612,700	6,442,600	6,442,600
Total: Centre for Distance Learning and Innovation	5,612,700	6,442,600	6,442,600
 3.4.04. EARLY CHILDHOOD LEARNING			
Appropriations provide for the learning needs of pre-school children and for the development of programs to prepare them for entrance to the formal school system.			
01. Salaries	250,000	290,000	290,000
02. Employee Benefits	700	900	700
03. Transportation and Communications	12,100	12,100	12,100
04. Supplies	3,300	3,000	3,500
05. Professional Services	175,000	185,000	135,000
06. Purchased Services	867,900	673,100	673,100
10. Grants and Subsidies	524,200	1,124,200	1,174,200
Amount to be Voted	1,833,200	2,288,300	2,288,600
Total: Early Childhood Learning	1,833,200	2,288,300	2,288,600
TOTAL: EDUCATIONAL PROGRAMS	18,149,100	20,962,500	20,845,200

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD			
<i>CURRENT</i>			
3.5.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	<u>9,851,200</u>	11,061,800	11,061,800
Amount to be Voted	<u>9,851,200</u>	11,061,800	11,061,800
Total: Provincial Information and Library Resources Board	<u>9,851,200</u>	11,061,800	11,061,800
TOTAL: PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD	<u>9,851,200</u>	11,061,800	11,061,800
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	<u>835,004,400</u>	808,525,200	860,084,700
TOTAL: DEPARTMENT	<u>840,625,400</u>	815,259,300	866,893,500



HEALTH AND COMMUNITY SERVICES

HON. SUSAN SULLIVAN
Minister
Confederation Building

BRUCE COOPER
Deputy Minister
Confederation Building

The Department of Health and Community Services is responsible for the overall direction of the Province's health and community services system which provides services and programs aimed at the prevention of disease and the promotion, restoration and maintenance of health and well-being.

These goals are supported by the various programs of the Department which include funding for the operation of hospitals, health care centres and long term care facilities and the provision of medical care, public health and other community services.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2013-14 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	27,106,000	-	27,106,000
Professional Services and Support	689,102,800	-	689,102,800
Health and Community Service Delivery	1,980,425,700	213,116,100	2,193,541,800
TOTAL: PROGRAM ESTIMATES	<u>2,696,634,500</u>	<u>213,116,100</u>	<u>2,909,750,600</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$2,909,750,600
Less: Related Revenue	
Current	<u>(29,807,600)</u>
NET EXPENDITURE (Current and Capital)	<u><u>\$2,879,943,000</u></u>

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	400,600	398,700	440,700
03. Transportation and Communications	70,000	70,000	70,000
04. Supplies	5,900	5,900	5,900
06. Purchased Services	2,700	2,700	2,700
Amount to be Voted	479,200	477,300	519,300
Total: Minister's Office	479,200	477,300	519,300
TOTAL: MINISTER'S OFFICE	479,200	477,300	519,300

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,533,100	1,648,000	1,718,700
02. Employee Benefits	4,500	2,300	4,500
03. Transportation and Communications	38,000	48,400	68,400
04. Supplies	13,000	13,900	18,900
05. Professional Services	15,000	20,000	25,000
06. Purchased Services	22,500	17,500	22,500
Amount to be Voted	1,626,100	1,750,100	1,858,000
Total: Executive Support	1,626,100	1,750,100	1,858,000

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE SERVICES			
Appropriations provide for the management of the financial and operational activities of the Department, audit of programs and expenditures, the registration of eligible beneficiaries of the MCP and NLPDP programs as well as claims processing, and information management functions of the Department.			
01. Salaries	5,203,500	5,905,800	6,273,900
02. Employee Benefits	329,500	315,100	315,100
03. Transportation and Communications	637,200	607,900	633,000
04. Supplies	198,300	148,600	133,600
05. Professional Services	1,133,000	212,000	1,012,000
06. Purchased Services	1,525,400	849,200	1,111,200
07. Property, Furnishings and Equipment	100,000	58,300	58,300
Amount to be Voted	9,126,900	8,096,900	9,537,100
01. Revenue - Federal	(1,000,000)	(200,000)	(1,000,000)
02. Revenue - Provincial	(350,000)	(300,000)	(350,000)
Total: Corporate Services	7,776,900	7,596,900	8,187,100

1.2.03. PROFESSIONAL SERVICES

Appropriations provide for the development and maintenance of policies, programs and standards governing the Province's health professionals, the management of physician and dental services, the provincial drug program, laboratory and pathology services, health workforce planning and nursing.

01. Salaries	2,713,500	2,918,700	2,948,900
02. Employee Benefits	8,000	7,800	15,500
03. Transportation and Communications	29,500	36,200	43,400
04. Supplies	11,200	19,000	19,000
05. Professional Services	397,400	391,400	546,400
06. Purchased Services	62,300	62,000	37,000
Amount to be Voted	3,221,900	3,435,100	3,610,200
Total: Professional Services	3,221,900	3,435,100	3,610,200

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. REGIONAL SERVICES			
Appropriations provide for the development and maintenance of policies, programs and standards governing access and clinical efficiency, long-term care and community support services, emergency management, as well as for direction and support to the four Regional Health Authorities, including support for infrastructure projects.			
01. Salaries	1,770,200	1,780,600	2,355,400
02. Employee Benefits	8,500	7,900	12,500
03. Transportation and Communications	50,100	94,900	174,900
04. Supplies	15,600	27,100	65,600
05. Professional Services	1,422,200	798,500	1,559,100
06. Purchased Services	262,000	254,000	579,000
Amount to be Voted	3,528,600	2,963,000	4,746,500
02. Revenue - Provincial	-	(400,000)	(400,000)
Total: Regional Services	3,528,600	2,563,000	4,346,500
 1.2.05. POPULATION HEALTH			
Appropriations provide for the development and maintenance of policies, programs and standards governing population health in the Province, the promotion of wellness and the prevention of illness and disease for the residents of the Province.			
01. Salaries	2,244,700	3,035,900	3,470,500
02. Employee Benefits	16,100	14,800	19,600
03. Transportation and Communications	191,000	154,700	154,800
04. Supplies	42,100	46,100	68,700
05. Professional Services	917,200	265,000	675,000
06. Purchased Services	415,600	586,000	807,500
10. Grants and Subsidies	3,379,400	3,581,600	3,746,600
Amount to be Voted	7,206,100	7,684,100	8,942,700
Total: Population Health	7,206,100	7,684,100	8,942,700

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.06. POLICY AND PLANNING			
Appropriations provide for the development of policies and legislation, corporate strategic planning, evaluation, and support to the Deputy Minister and Minister in Federal/Provincial/Territorial relations and initiatives related to health.			
01. Salaries	1,217,700	1,428,200	1,542,300
02. Employee Benefits	3,500	9,000	9,000
03. Transportation and Communications	15,900	25,100	34,800
04. Supplies	8,300	7,200	14,400
05. Professional Services	613,400	582,600	615,900
06. Purchased Services	58,400	11,500	20,700
Amount to be Voted	1,917,200	2,063,600	2,237,100
01. Revenue - Federal	(100,000)	-	-
Total: Policy and Planning	1,817,200	2,063,600	2,237,100
TOTAL: GENERAL ADMINISTRATION	25,176,800	25,092,800	29,181,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	25,656,000	25,570,100	29,700,900

HEALTH AND COMMUNITY SERVICES

PROFESSIONAL SERVICES AND SUPPORT

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
<i>CURRENT</i>			
2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	<u>54,726,600</u>	54,558,300	55,707,000
Amount to be Voted	<u>54,726,600</u>	54,558,300	55,707,000
Total: Memorial University Faculty of Medicine	<u>54,726,600</u>	54,558,300	55,707,000
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	<u>54,726,600</u>	54,558,300	55,707,000

DRUG SUBSIDIZATION

CURRENT

2.2.01. PROVINCIAL DRUG PROGRAMS

Appropriations provide for the subsidization of prescription drug costs and the provision of pharmaceutical services for persons who are deemed eligible.

05. Professional Services	<u>4,231,700</u>	4,131,700	4,131,700
09. Allowances and Assistance	<u>138,070,200</u>	148,135,500	155,135,500
Amount to be Voted	<u>142,301,900</u>	152,267,200	159,267,200
Total: Provincial Drug Programs	<u>142,301,900</u>	152,267,200	159,267,200
TOTAL: DRUG SUBSIDIZATION	<u>142,301,900</u>	152,267,200	159,267,200

MEDICAL CARE PLAN

CURRENT

2.3.01. PHYSICIANS' SERVICES

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

05. Professional Services	<u>324,965,000</u>	309,386,600	306,766,600
09. Allowances and Assistance	<u>10,572,800</u>	9,822,800	10,572,800
10. Grants and Subsidies	<u>140,693,200</u>	132,429,400	141,329,400
Amount to be Voted	<u>476,231,000</u>	451,638,800	458,668,800
02. Revenue - Provincial	<u>(2,500,000)</u>	(2,600,000)	(2,500,000)
Total: Physicians' Services	<u>473,731,000</u>	449,038,800	456,168,800

HEALTH AND COMMUNITY SERVICES

PROFESSIONAL SERVICES AND SUPPORT

	<u>2013-14</u> <u>Estimates</u> \$	<u>2012-13</u> <u>Revised</u> \$	<u>Budget</u> \$
MEDICAL CARE PLAN (Cont'd)			
<i>CURRENT</i>			
2.3.02. DENTAL SERVICES			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
05. Professional Services	<u>15,843,300</u>	<u>28,125,800</u>	<u>15,565,900</u>
Amount to be Voted	<u>15,843,300</u>	<u>28,125,800</u>	<u>15,565,900</u>
Total: Dental Services	<u>15,843,300</u>	<u>28,125,800</u>	<u>15,565,900</u>
TOTAL: MEDICAL CARE PLAN	<u>489,574,300</u>	<u>477,164,600</u>	<u>471,734,700</u>
TOTAL: PROFESSIONAL SERVICES AND SUPPORT	<u>686,602,800</u>	<u>683,990,100</u>	<u>686,708,900</u>

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES			
<i>CURRENT</i>			
3.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES			
Appropriations provide for the delivery of acute care, long term care and community based programs in the Province through the four Regional Health Authorities, funding lease payments for health centres being acquired under lease-purchase arrangements, insured hospital services received by residents outside the Province, the Province's share of operating costs of the Canadian Blood Services, repairs and renovations to health facilities, non-emergency medical transportation assistance and other related programs and services.			
04. Supplies	4,739,500	4,739,500	4,739,500
05. Professional Services	130,000	78,000	130,000
09. Allowances and Assistance	5,817,100	6,264,900	10,249,900
10. Grants and Subsidies	1,963,896,100	2,001,800,100	2,038,230,100
11. Debt Expenses	3,671,300	3,247,000	3,250,800
Amount to be Voted	1,978,254,000	2,016,129,500	2,056,600,300
01. Revenue - Federal	(3,291,600)	(3,556,500)	(3,556,500)
02. Revenue - Provincial	(22,566,000)	(22,066,000)	(19,566,000)
Total: Regional Health Authorities and Related Services	1,952,396,400	1,990,507,000	2,033,477,800
3.1.02. SUPPORT TO COMMUNITY AGENCIES			
Appropriations provide for financial support for a number of community agencies.			
10. Grants and Subsidies	2,171,700	2,628,200	2,628,200
Amount to be Voted	2,171,700	2,628,200	2,628,200
Total: Support to Community Agencies	2,171,700	2,628,200	2,628,200
TOTAL: REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES	1,954,568,100	1,993,135,200	2,036,106,000

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
HEALTH CARE FACILITIES AND EQUIPMENT			
<i>CAPITAL</i>			
3.2.01. FURNISHINGS AND EQUIPMENT			
Appropriations provide for the purchase of furnishings and equipment for health facilities and community services.			
07. Property, Furnishings and Equipment	<u>46,532,500</u>	<u>52,650,000</u>	<u>58,032,500</u>
Amount to be Voted	<u>46,532,500</u>	<u>52,650,000</u>	<u>58,032,500</u>
Total: Furnishings and Equipment	<u>46,532,500</u>	<u>52,650,000</u>	<u>58,032,500</u>
3.2.02. HEALTH CARE FACILITIES			
Appropriations provide for planning and construction of new facilities and redevelopment of existing health facilities.			
01. Salaries	1,339,000	1,550,000	1,565,000
03. Transportation and Communications	87,500	186,500	186,500
05. Professional Services	13,500,000	8,175,000	8,875,000
06. Purchased Services	150,876,600	133,680,000	148,248,000
07. Property, Furnishings and Equipment	750,000	750,000	750,000
11. Debt Expenses	30,500	28,300	26,200
Amount to be Voted	<u>166,583,600</u>	<u>144,369,800</u>	<u>159,650,700</u>
Total: Health Care Facilities	<u>166,583,600</u>	<u>144,369,800</u>	<u>159,650,700</u>
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	<u>213,116,100</u>	<u>197,019,800</u>	<u>217,683,200</u>
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	<u>2,167,684,200</u>	<u>2,190,155,000</u>	<u>2,253,789,200</u>
TOTAL: DEPARTMENT	<u>2,879,943,000</u>	<u>2,899,715,200</u>	<u>2,970,199,000</u>

HON. THOMAS W. MARSHALL, Q.C.
Attorney General
Natural Resources Building

HON. DARIN KING
Minister
Confederation Building

PAUL G. NOBLE
Deputy Minister
and Deputy Attorney General (A)
Confederation Building

DONNA BREWER, C.A.
Chief Executive Officer
Labour Relations Agency

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

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

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2013-14
(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	5,618,000	1,726,500	7,344,500
Legal and Related Services	37,580,000	-	37,580,000
Law Courts	14,882,900	450,000	15,332,900
Public Protection	156,765,700	13,055,000	169,820,700
Fish and Wildlife Enforcement	5,877,200	-	5,877,200
Labour Relations	3,294,200	-	3,294,200
TOTAL: PROGRAM ESTIMATES	224,018,000	15,231,500	239,249,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$239,249,500
Less: Related Revenue	
Current	(12,950,100)
NET EXPENDITURE (Current and Capital)	\$226,299,400

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	247,100	255,500	255,600
02. Employee Benefits	1,800	2,000	1,800
03. Transportation and Communications	35,400	10,000	35,400
04. Supplies	5,200	5,200	5,200
06. Purchased Services	7,700	6,700	7,700
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	297,700	279,900	306,200
Total: Minister's Office	297,700	279,900	306,200
TOTAL: MINISTER'S OFFICE	297,700	279,900	306,200

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	1,039,100	1,286,700	1,201,700
02. Employee Benefits	14,400	13,000	14,400
03. Transportation and Communications	54,300	44,300	64,300
04. Supplies	4,400	9,800	4,400
06. Purchased Services	2,600	2,600	2,600
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	1,115,800	1,357,400	1,288,400
Total: Executive Support	1,115,800	1,357,400	1,288,400

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE AND POLICY SUPPORT			
Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department.			
01. Salaries	1,106,600	1,201,500	1,563,500
02. Employee Benefits	330,100	403,500	242,100
03. Transportation and Communications	276,500	400,000	314,500
04. Supplies	18,700	22,700	20,700
05. Professional Services	150,200	120,200	70,200
06. Purchased Services	146,900	450,100	601,100
07. Property, Furnishings and Equipment	3,700	10,700	10,700
10. Grants and Subsidies	438,400	438,400	438,400
Amount to be Voted	2,471,100	3,047,100	3,261,200
02. Revenue - Provincial	(63,000)	(100,000)	(63,000)
Total: Administrative and Policy Support	2,408,100	2,947,100	3,198,200
 1.2.03. LEGAL INFORMATION MANAGEMENT			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries	416,400	447,900	474,900
02. Employee Benefits	1,900	1,900	1,900
03. Transportation and Communications	10,700	6,700	10,700
04. Supplies	380,500	530,500	530,500
06. Purchased Services	10,700	25,000	10,700
07. Property, Furnishings and Equipment	2,800	2,800	2,800
Amount to be Voted	823,000	1,014,800	1,031,500
02. Revenue - Provincial	(29,000)	(16,000)	(29,000)
Total: Legal Information Management	794,000	998,800	1,002,500

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
05. Professional Services	500,000	-	-
07. Property, Furnishings and Equipment	1,226,500	739,500	614,500
Amount to be Voted	1,726,500	739,500	614,500
Total: Administrative Support	1,726,500	739,500	614,500
TOTAL: GENERAL ADMINISTRATION	6,044,400	6,042,800	6,103,600
FINES ADMINISTRATION			
<i>CURRENT</i>			
1.3.01. FINES ADMINISTRATION			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries	739,200	980,100	881,000
02. Employee Benefits	400	200	500
03. Transportation and Communications	9,400	9,000	15,000
04. Supplies	8,700	11,000	9,700
06. Purchased Services	151,700	164,000	164,000
07. Property, Furnishings and Equipment	1,000	5,000	7,400
Amount to be Voted	910,400	1,169,300	1,077,600
02. Revenue - Provincial	(700,000)	(750,000)	(700,000)
Total: Fines Administration	210,400	419,300	377,600
TOTAL: FINES ADMINISTRATION	210,400	419,300	377,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	6,552,500	6,742,000	6,787,400

JUSTICE

***LEGAL AND RELATED SERVICES

	<u>2013-14</u>	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT			
<i>CURRENT</i>			
2.1.01. CIVIL LAW			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries	4,392,100	5,243,100	5,074,100
02. Employee Benefits	101,000	105,000	105,000
03. Transportation and Communications	108,800	125,000	108,800
04. Supplies	13,000	23,000	13,000
05. Professional Services	1,801,000	2,451,000	2,301,000
06. Purchased Services	24,000	274,000	24,000
07. Property, Furnishings and Equipment	6,100	6,100	6,100
09. Allowances and Assistance	1,500,000	500,000	1,500,000
Amount to be Voted	<u>7,946,000</u>	<u>8,727,200</u>	<u>9,132,000</u>
Total: Civil Law	<u>7,946,000</u>	<u>8,727,200</u>	<u>9,132,000</u>
2.1.02. SHERIFF'S OFFICE			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of civil and criminal process, court security and guarding of accused persons in the courts.			
01. Salaries	4,016,000	5,168,000	4,769,100
02. Employee Benefits	2,700	2,700	2,700
03. Transportation and Communications	105,100	217,100	105,100
04. Supplies	104,100	104,100	104,100
05. Professional Services	24,000	24,000	24,000
06. Purchased Services	172,900	120,600	172,900
07. Property, Furnishings and Equipment	6,500	8,800	6,500
Amount to be Voted	<u>4,431,300</u>	<u>5,645,300</u>	<u>5,184,400</u>
Total: Sheriff's Office	<u>4,431,300</u>	<u>5,645,300</u>	<u>5,184,400</u>

JUSTICE

***LEGAL AND RELATED SERVICES

	<u>2013-14</u>	<u>2012-13</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. SUPPORT ENFORCEMENT			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act, 2006 and the Interjurisdictional Support Orders Act.			
01. Salaries	753,500	870,000	878,300
02. Employee Benefits	200	200	200
03. Transportation and Communications	41,500	22,000	49,000
04. Supplies	10,000	10,000	10,000
05. Professional Services	3,400	8,400	8,400
06. Purchased Services	27,000	27,000	27,000
07. Property, Furnishings and Equipment	2,800	2,800	2,800
Amount to be Voted	838,400	940,400	975,700
Total: Support Enforcement	838,400	940,400	975,700
2.1.04. FAMILY JUSTICE SERVICES			
Appropriations provide for the support of children and families dealing with family law issues through consensual dispute resolution. Provision is also made for specific services such as counselling, mediation, parent information programs and recalculation of child support.			
01. Salaries	1,743,400	2,037,400	2,015,200
02. Employee Benefits	6,000	1,000	6,000
03. Transportation and Communications	75,000	50,500	70,500
04. Supplies	10,000	15,200	15,200
05. Professional Services	4,100	4,200	8,200
06. Purchased Services	340,000	280,000	330,000
07. Property, Furnishings and Equipment	3,000	6,300	6,300
Amount to be Voted	2,181,500	2,394,600	2,451,400
01. Revenue - Federal	(561,500)	(788,000)	(561,500)
Total: Family Justice Services	1,620,000	1,606,600	1,889,900
TOTAL: CIVIL LAW AND ENFORCEMENT	14,835,700	16,919,500	17,182,000

JUSTICE

***LEGAL AND RELATED SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
CRIMINAL LAW			
<i>CURRENT</i>			
2.2.01. CRIMINAL LAW			
Appropriations provide for the operation of the Public Prosecutions Division to allow Crown Attorneys to review criminal files, prosecute cases at all levels of court and provide legal opinions to government departments and law enforcement agencies.			
01. Salaries	5,741,800	6,760,000	6,374,700
02. Employee Benefits	91,800	111,800	99,800
03. Transportation and Communications	289,400	289,400	289,400
04. Supplies	26,700	26,700	26,700
05. Professional Services	60,000	60,000	60,000
06. Purchased Services	860,000	775,000	860,000
07. Property, Furnishings and Equipment	5,900	5,900	5,900
Amount to be Voted	7,075,600	8,028,800	7,716,500
01. Revenue - Federal	(28,500)	(28,500)	-
Total: Criminal Law	7,047,100	8,000,300	7,716,500
TOTAL: CRIMINAL LAW	7,047,100	8,000,300	7,716,500

OTHER LEGAL SERVICES

CURRENT

2.3.01. LEGAL AID AND RELATED SERVICES

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

05. Professional Services	1,300	1,300	1,300
10. Grants and Subsidies	12,714,100	13,980,000	14,205,400
Amount to be Voted	12,715,400	13,981,300	14,206,700
01. Revenue - Federal	(2,135,600)	(2,135,600)	(2,233,900)
Total: Legal Aid and Related Services	10,579,800	11,845,700	11,972,800

2.3.02. COMMISSIONS OF INQUIRY

Appropriations provide for Commissions of Inquiry, Judicial Reviews and/or other reviews as required.

06. Purchased Services	1,000	-	1,000
Amount to be Voted	1,000	-	1,000
Total: Commissions of Inquiry	1,000	-	1,000

JUSTICE

""LEGAL AND RELATED SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER			
Appropriations provide for the Office of the Chief Medical Examiner which is responsible to the Minister, for the operation of the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries	376,200	403,500	379,700
02. Employee Benefits	4,700	4,700	4,700
03. Transportation and Communications	13,200	15,000	13,200
04. Supplies	3,800	3,800	3,800
05. Professional Services	130,000	130,000	130,000
06. Purchased Services	132,600	192,600	132,600
07. Property, Furnishings and Equipment	2,500	2,500	2,500
Amount to be Voted	663,000	752,100	666,500
Total: Office of the Chief Medical Examiner	663,000	752,100	666,500
2.3.04. HUMAN RIGHTS			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Act, 2010, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	501,500	678,000	649,400
02. Employee Benefits	4,400	8,900	4,400
03. Transportation and Communications	20,000	25,000	27,200
04. Supplies	11,500	16,500	11,500
05. Professional Services	40,000	30,000	50,000
06. Purchased Services	92,100	90,000	102,100
Amount to be Voted	669,500	848,400	844,600
Total: Human Rights	669,500	848,400	844,600

JUSTICE

***LEGAL AND RELATED SERVICES

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.05. OFFICE OF THE PUBLIC TRUSTEE			
Appropriations provide for the operations of the Public Trustee Office which, upon Court Order, administers estates of deceased persons; trusts of minors, mentally disabled persons, and charitable trusts; acts as custodian of the property of prisoners, missing persons, and monies paid into Court; acts as attorney or designate pursuant to enduring power of attorney legislation.			
01. Salaries	471,000	542,700	550,800
02. Employee Benefits	3,900	3,900	3,900
03. Transportation and Communications	13,900	13,900	13,900
04. Supplies	3,000	3,000	3,000
06. Purchased Services	93,000	100,000	100,000
07. Property, Furnishings and Equipment	2,500	2,500	2,500
Amount to be Voted	587,300	666,000	674,100
02. Revenue - Provincial	(260,000)	(260,000)	(260,000)
Total: Office of the Public Trustee	327,300	406,000	414,100
TOTAL: OTHER LEGAL SERVICES	12,240,600	13,852,200	13,899,000
 LEGISLATIVE COUNSEL			
<i>CURRENT</i>			
2.4.01. LEGISLATIVE COUNSEL			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the statutes of the Province and maintaining the statutes and regulations web site.			
01. Salaries	456,000	535,600	591,000
02. Employee Benefits	5,200	8,000	7,200
03. Transportation and Communications	8,100	8,100	8,100
04. Supplies	900	1,900	900
06. Purchased Services	400	400	400
07. Property, Furnishings and Equipment	400	400	400
Amount to be Voted	471,000	554,400	608,000
Total: Legislative Counsel	471,000	554,400	608,000
TOTAL: LEGISLATIVE COUNSEL	471,000	554,400	608,000
TOTAL: LEGAL AND RELATED SERVICES	34,594,400	39,326,400	39,405,500

JUSTICE

***LAW COURTS

	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
SUPREME COURT			
<i>CURRENT</i>			
3.1.01. SUPREME COURT			
Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division and Family Division.			
01. Salaries	4,305,400	4,719,800	4,709,500
02. Employee Benefits	8,700	8,700	8,700
03. Transportation and Communications	150,700	110,000	155,700
04. Supplies	87,900	87,900	87,900
05. Professional Services	20,800	10,000	64,400
06. Purchased Services	152,500	452,100	506,100
07. Property, Furnishings and Equipment	30,800	70,800	30,800
Amount to be Voted	<u>4,756,800</u>	<u>5,459,300</u>	<u>5,563,100</u>
01. Revenue - Federal	(15,600)	(16,900)	(15,600)
02. Revenue - Provincial	(12,000)	(12,000)	(12,000)
Total: Supreme Court	<u>4,729,200</u>	<u>5,430,400</u>	<u>5,535,500</u>
TOTAL: SUPREME COURT	<u>4,729,200</u>	<u>5,430,400</u>	<u>5,535,500</u>

PROVINCIAL COURT

CURRENT

3.2.01. PROVINCIAL COURT

Appropriations provide for the operation of the Provincial Court.

01. Salaries	8,507,100	9,924,400	9,195,700
02. Employee Benefits	54,500	68,000	54,500
03. Transportation and Communications	276,800	310,300	310,300
04. Supplies	58,800	65,000	58,800
05. Professional Services	25,000	25,000	25,000
06. Purchased Services	1,178,200	1,261,700	1,244,700
07. Property, Furnishings and Equipment	22,700	22,700	22,700
10. Grants and Subsidies	3,000	3,000	3,000
Amount to be Voted	<u>10,126,100</u>	<u>11,680,100</u>	<u>10,914,700</u>
Total: Provincial Court	<u>10,126,100</u>	<u>11,680,100</u>	<u>10,914,700</u>
TOTAL: PROVINCIAL COURT	<u>10,126,100</u>	<u>11,680,100</u>	<u>10,914,700</u>

JUSTICE

***LAW COURTS

	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
COURT FACILITIES			
<i>CAPITAL</i>			
3.3.01. COURT FACILITIES			
Appropriations provide for the planning, design and construction of court facilities.			
06. Purchased Services	<u>450,000</u>	-	450,000
Amount to be Voted	<u>450,000</u>	-	450,000
Total: Court Facilities	<u>450,000</u>	-	450,000
TOTAL: COURT FACILITIES	<u>450,000</u>	-	450,000
TOTAL: LAW COURTS	<u>15,305,300</u>	17,110,500	16,900,200

JUSTICE

***PUBLIC PROTECTION

	2013-14 <u>Estimates</u>	2012-13	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
POLICE PROTECTION			
<i>CURRENT</i>			
4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	41,837,800	42,870,500	41,971,100
02. Employee Benefits	119,800	25,300	119,800
03. Transportation and Communications	1,739,900	1,789,700	1,739,900
04. Supplies	1,338,900	1,449,200	1,373,900
05. Professional Services	83,600	83,900	83,600
06. Purchased Services	1,751,000	2,117,200	1,552,600
07. Property, Furnishings and Equipment	215,300	228,800	216,800
10. Grants and Subsidies	2,000	4,000	2,000
Amount to be Voted	<u>47,088,300</u>	<u>48,568,600</u>	<u>47,059,700</u>
01. Revenue - Federal	(72,600)	(678,700)	(622,600)
02. Revenue - Provincial	(488,800)	(663,100)	(487,600)
Total: Royal Newfoundland Constabulary	<u>46,526,900</u>	<u>47,226,800</u>	<u>45,949,500</u>
4.1.02. ROYAL CANADIAN MOUNTED POLICE			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police.			
04. Supplies	11,300	11,300	11,300
05. Professional Services	68,824,200	73,182,000	71,127,200
06. Purchased Services	20,000	25,000	20,000
Amount to be Voted	<u>68,855,500</u>	<u>73,218,300</u>	<u>71,158,500</u>
01. Revenue - Federal	-	(550,000)	(550,000)
02. Revenue - Provincial	(78,000)	(78,000)	(78,000)
Total: Royal Canadian Mounted Police	<u>68,777,500</u>	<u>72,590,300</u>	<u>70,530,500</u>

JUSTICE

***PUBLIC PROTECTION

	<u>2013-14</u> <u>Estimates</u>	2012-13	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
		<u>\$</u>	<u>\$</u>
POLICE PROTECTION (Cont'd)			
<i>CURRENT</i>			
4.1.03. RNC PUBLIC COMPLAINTS COMMISSION			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	88,000	90,100	91,000
02. Employee Benefits	400	1,300	400
03. Transportation and Communications	6,900	7,000	6,900
04. Supplies	1,500	1,500	1,500
05. Professional Services	95,800	159,000	140,000
06. Purchased Services	88,800	60,200	44,600
07. Property, Furnishings and Equipment	600	600	600
Amount to be Voted	<u>282,000</u>	<u>319,700</u>	<u>285,000</u>
Total: RNC Public Complaints Commission	<u>282,000</u>	<u>319,700</u>	<u>285,000</u>
<i>CAPITAL</i>			
4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for planning and construction of new facilities and/or extension/redevelopment of existing facilities.			
05. Professional Services	-	350,000	-
06. Purchased Services	13,055,000	13,710,000	20,250,000
Amount to be Voted	<u>13,055,000</u>	<u>14,060,000</u>	<u>20,250,000</u>
Total: Royal Newfoundland Constabulary	<u>13,055,000</u>	<u>14,060,000</u>	<u>20,250,000</u>
TOTAL: POLICE PROTECTION	<u>128,641,400</u>	<u>134,196,800</u>	<u>137,015,000</u>

JUSTICE

PUBLIC PROTECTION

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
CORRECTIONS AND COMMUNITY SERVICES			
<i>CURRENT</i>			
4.2.01. ADULT CORRECTIONS			
Appropriations provide for the operation of community-based correctional programming (i.e probation services), custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.			
01. Salaries	27,202,400	28,446,400	28,317,700
02. Employee Benefits	41,300	12,500	43,300
03. Transportation and Communications	627,600	492,200	627,600
04. Supplies	1,463,400	1,406,000	1,633,900
05. Professional Services	598,600	1,008,000	705,600
06. Purchased Services	5,313,800	4,972,600	5,658,400
07. Property, Furnishings and Equipment	95,900	205,000	95,900
10. Grants and Subsidies	95,000	95,000	95,000
Amount to be Voted	35,438,000	36,637,700	37,177,400
01. Revenue - Federal	(5,493,900)	(5,493,900)	(5,493,900)
02. Revenue - Provincial	(564,000)	(564,000)	(564,000)
Total: Adult Corrections	29,380,100	30,579,800	31,119,500
4.2.02. YOUTH SECURE CUSTODY			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	4,461,300	5,659,500	6,502,900
02. Employee Benefits	5,000	2,000	5,000
03. Transportation and Communications	69,900	51,300	69,900
04. Supplies	291,000	181,600	331,000
05. Professional Services	201,700	171,700	251,700
06. Purchased Services	54,200	18,200	54,200
07. Property, Furnishings and Equipment	18,800	13,800	28,800
Amount to be Voted	5,101,900	6,098,100	7,243,500
01. Revenue - Federal	(2,237,600)	(3,500,000)	(2,923,600)
Total: Youth Secure Custody	2,864,300	2,598,100	4,319,900
TOTAL: CORRECTIONS AND COMMUNITY SERVICES	32,244,400	33,177,900	35,439,400
TOTAL: PUBLIC PROTECTION	160,885,800	167,374,700	172,454,400

JUSTICE

FISH AND WILDLIFE ENFORCEMENT

	<u>2013-14</u> <u>Estimates</u>	2012-13	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
		<u>\$</u>	<u>\$</u>
FISH AND WILDLIFE ENFORCEMENT			
<i>CURRENT</i>			
5.1.01. FISH AND WILDLIFE ENFORCEMENT			
Appropriations provide for the operation of the Fish and Wildlife Enforcement Division which encompasses the conservation and protection of fish and provincial wildlife, and wildlife related public safety.			
01. Salaries	3,067,600	3,671,000	4,291,000
02. Employee Benefits	49,300	4,300	89,300
03. Transportation and Communications	528,300	300,000	558,300
04. Supplies	375,800	775,800	375,800
06. Purchased Services	1,495,200	700,000	1,693,000
07. Property, Furnishings and Equipment	361,000	366,000	491,000
10. Grants and Subsidies	-	10,000	10,000
Amount to be Voted	<u>5,877,200</u>	<u>5,827,100</u>	<u>7,508,400</u>
Total: Fish and Wildlife Enforcement	<u>5,877,200</u>	<u>5,827,100</u>	<u>7,508,400</u>
TOTAL: FISH AND WILDLIFE ENFORCEMENT	<u>5,877,200</u>	<u>5,827,100</u>	<u>7,508,400</u>
TOTAL: FISH AND WILDLIFE ENFORCEMENT	<u>5,877,200</u>	<u>5,827,100</u>	<u>7,508,400</u>

JUSTICE

****LABOUR RELATIONS

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
LABOUR RELATIONS AGENCY			
<i>CURRENT</i>			
6.1.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior strategic and operational planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries	387,900	553,300	387,900
02. Employee Benefits	500	700	500
03. Transportation and Communications	35,100	5,000	30,200
04. Supplies	5,300	3,000	5,300
06. Purchased Services	10,200	5,200	5,200
07. Property, Furnishings and Equipment	-	100	-
Amount to be Voted	439,000	567,300	429,100
Total: Executive Support	439,000	567,300	429,100
 6.1.02. ADMINISTRATION AND PLANNING			
Appropriations provide for the planning, development, review and evaluation of policies, programs and initiatives to support the Agency's mandate, as well as for its operational administration.			
01. Salaries	258,700	182,800	177,300
02. Employee Benefits	5,400	2,000	5,400
03. Transportation and Communications	63,700	32,000	58,700
04. Supplies	17,100	12,100	12,100
05. Professional Services	-	3,000	-
06. Purchased Services	352,200	320,000	312,200
07. Property, Furnishings and Equipment	3,500	3,500	3,500
Amount to be Voted	700,600	555,400	569,200
02. Revenue - Provincial	(50,000)	(108,800)	(78,000)
Total: Administration and Planning	650,600	446,600	491,200

JUSTICE

****LABOUR RELATIONS

	2013-14 Estimates	2012-13	
	\$	Revised	Budget
	\$	\$	\$
LABOUR RELATIONS AGENCY (Cont'd)			
<i>CURRENT</i>			
6.1.03. LABOUR RELATIONS AND LABOUR STANDARDS			
Appropriations provide for conciliation, preventive mediation and arbitration services under various collective bargaining statutes, and for the administration of the Labour Standards Act.			
01. Salaries	1,101,200	1,379,900	1,377,600
02. Employee Benefits	500	2,200	500
03. Transportation and Communications	82,000	40,000	52,000
04. Supplies	-	100	-
Amount to be Voted	1,183,700	1,422,200	1,430,100
02. Revenue - Provincial	(160,000)	(91,000)	(70,000)
Total: Labour Relations and Labour Standards	1,023,700	1,331,200	1,360,100
 6.1.04. STANDING FISH PRICE SETTING PANEL			
Appropriations provide for the Standing Fish Price Setting Panel to support the Province's fishing industry through administering its duties under the Fishing Industry Collective Bargaining Act.			
01. Salaries	87,600	85,100	84,800
02. Employee Benefits	-	800	-
03. Transportation and Communications	10,300	3,000	10,300
04. Supplies	-	400	-
05. Professional Services	120,000	95,000	120,000
06. Purchased Services	18,000	11,900	13,000
07. Property, Furnishings and Equipment	400	500	400
Amount to be Voted	236,300	196,700	228,500
Total: Standing Fish Price Setting Panel	236,300	196,700	228,500
TOTAL: LABOUR RELATIONS AGENCY	2,349,600	2,541,800	2,508,900

JUSTICE

LABOUR RELATIONS

	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
LABOUR RELATIONS BOARD			
<i>CURRENT</i>			
6.2.01. LABOUR RELATIONS BOARD			
Appropriations provide for the activities of the Labour Relations Board which include dealing with various types of applications including certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration of appeals of decisions of the Labour Standards and Occupational Health and Safety Divisions. The Board mediates and adjudicates disputes under statutes.			
01. Salaries	594,700	640,800	577,100
02. Employee Benefits	900	3,800	900
03. Transportation and Communications	33,900	11,100	22,200
04. Supplies	8,000	7,900	4,700
05. Professional Services	79,800	124,500	162,400
06. Purchased Services	15,500	15,500	15,500
07. Property, Furnishings and Equipment	1,800	-	1,800
Amount to be Voted	<u>734,600</u>	<u>803,600</u>	<u>784,600</u>
Total: Labour Relations Board	<u>734,600</u>	<u>803,600</u>	<u>784,600</u>
TOTAL: LABOUR RELATIONS BOARD	<u>734,600</u>	<u>803,600</u>	<u>784,600</u>
TOTAL: LABOUR RELATIONS	<u>3,084,200</u>	<u>3,345,400</u>	<u>3,293,500</u>
TOTAL: DEPARTMENT	<u>226,299,400</u>	<u>239,726,100</u>	<u>246,349,400</u>



MUNICIPAL AFFAIRS

HON. KEVIN O'BRIEN
Minister
Confederation Building

JULIA MULLALEY
Deputy Minister
Confederation Building

MIKE SAMSON
Chief Executive Officer
Fire and Emergency Services Agency
25 Hallett Crescent

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

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

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

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2013-14

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,602,500	20,000	2,622,500
Services to Municipalities	4,906,500	-	4,906,500
Assistance and Infrastructure	238,843,400	-	238,843,400
Fire and Emergency Services Agency	10,244,800	-	10,244,800
TOTAL: PROGRAM ESTIMATES	<u>256,597,200</u>	<u>20,000</u>	<u>256,617,200</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$256,617,200
Less: Related Revenue	
Current	<u>(69,884,800)</u>
NET EXPENDITURE (Current and Capital)	<u>\$186,732,400</u>

MUNICIPAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2013-14	2012-13	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	239,200	227,900	242,900
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	44,900	70,400	44,900
04. Supplies	5,400	3,600	5,400
06. Purchased Services	8,700	3,700	8,700
07. Property, Furnishings and Equipment	-	1,800	-
Amount to be Voted	<u>299,200</u>	<u>307,900</u>	<u>302,900</u>
Total: Minister's Office	<u>299,200</u>	<u>307,900</u>	<u>302,900</u>
TOTAL: MINISTER'S OFFICE	<u>299,200</u>	<u>307,900</u>	<u>302,900</u>

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	833,400	799,900	803,600
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	51,400	51,400	51,400
04. Supplies	9,000	12,000	9,000
06. Purchased Services	9,000	5,500	9,000
07. Property, Furnishings and Equipment	-	1,600	-
Amount to be Voted	<u>904,800</u>	<u>872,400</u>	<u>875,000</u>
Total: Executive Support	<u>904,800</u>	<u>872,400</u>	<u>875,000</u>

MUNICIPAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	102,200	77,500	112,000
02. Employee Benefits	13,000	5,000	13,000
03. Transportation and Communications	49,800	44,800	49,800
04. Supplies	25,900	29,900	34,900
05. Professional Services	-	3,800	-
06. Purchased Services	34,300	26,100	43,100
07. Property, Furnishings and Equipment	10,500	8,400	10,500
Amount to be Voted	235,700	195,500	263,300
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Administrative Support	230,700	190,500	258,300
1.2.03. STRATEGIC FINANCIAL MANAGEMENT			
Appropriations provide for the operation of the Strategic Financial Management Division within the Department, which functions as a shared service providing financial management and general operations services to the Department of Environment and Conservation, Innovation, Business and Rural Development, Municipal Affairs, Tourism, Culture and Recreation, and Service Newfoundland and Labrador and to the Government Purchasing Agency and Fire and Emergency Services.			
01. Salaries	1,119,800	973,000	1,150,800
02. Employee Benefits	7,000	6,500	9,500
03. Transportation and Communications	14,000	11,000	14,000
04. Supplies	11,500	5,000	15,000
06. Purchased Services	7,500	2,500	7,500
07. Property, Furnishings and Equipment	3,000	3,000	3,000
Amount to be Voted	1,162,800	1,001,000	1,199,800
Total: Strategic Financial Management	1,162,800	1,001,000	1,199,800
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	20,000	20,400	20,000
Amount to be Voted	20,000	20,400	20,000
Total: Administrative Support	20,000	20,400	20,000
TOTAL: GENERAL ADMINISTRATION	2,318,300	2,084,300	2,353,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,617,500	2,392,200	2,656,000

MUNICIPAL AFFAIRS

***SERVICES TO MUNICIPALITIES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
REGIONAL AND FINANCIAL SUPPORT SERVICES			
<i>CURRENT</i>			
2.1.01. REGIONAL SUPPORT			
Appropriations provide for various support and inspection services to municipalities and local service districts to ensure sound financial management and administrative practices, program design and implementation, municipal training and the administration of regional services to municipalities.			
01. Salaries	1,394,300	1,378,700	1,386,400
02. Employee Benefits	3,700	3,700	3,700
03. Transportation and Communications	124,900	124,900	124,900
04. Supplies	7,200	12,000	7,200
06. Purchased Services	80,600	87,000	100,600
07. Property, Furnishings and Equipment	-	1,800	-
10. Grants and Subsidies	119,500	79,500	79,500
Amount to be Voted	1,730,200	1,687,600	1,702,300
02. Revenue - Provincial	(169,000)	(160,000)	(169,000)
Total: Regional Support	1,561,200	1,527,600	1,533,300
2.1.02. MUNICIPAL FINANCE			
Appropriations provide for the administration of programs such as municipal grants, water and sewer subsidies, the review of municipal budgets and financial statements and the administration of capital debt.			
01. Salaries	399,600	406,500	379,100
02. Employee Benefits	100	300	100
03. Transportation and Communications	7,500	3,500	7,500
04. Supplies	4,600	4,600	2,600
06. Purchased Services	1,000	500	8,000
07. Property, Furnishings and Equipment	-	1,200	-
Amount to be Voted	412,800	416,600	397,300
Total: Municipal Finance	412,800	416,600	397,300
TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES	1,974,000	1,944,200	1,930,600

MUNICIPAL AFFAIRS

***SERVICES TO MUNICIPALITIES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
POLICY AND STRATEGIC PLANNING			
<i>CURRENT</i>			
2.2.01. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the policy and planning function of the Department.			
01. Salaries	554,600	873,000	617,800
02. Employee Benefits	1,200	200	1,200
03. Transportation and Communications	20,000	14,700	20,000
04. Supplies	8,100	8,000	8,100
05. Professional Services	20,000	324,000	120,000
06. Purchased Services	3,500	1,000	3,500
07. Property, Furnishings and Equipment	-	400	-
10. Grants and Subsidies	10,000	50,000	50,000
Amount to be Voted	617,400	1,271,300	820,600
Total: Policy and Strategic Planning	617,400	1,271,300	820,600
TOTAL: POLICY AND STRATEGIC PLANNING	617,400	1,271,300	820,600

ENGINEERING AND LAND USE PLANNING

CURRENT

2.3.01. ENGINEERING SERVICES

Appropriations provide for technical and administrative assistance, supervision of engineering design, project implementation as well as direction on municipal capital works projects, industrial and community water services and other engineering activities.

01. Salaries	616,500	639,400	658,800
02. Employee Benefits	1,500	1,700	1,500
03. Transportation and Communications	37,800	40,000	37,800
04. Supplies	4,000	4,000	4,000
05. Professional Services	58,200	5,000	78,200
06. Purchased Services	5,500	1,300	5,500
07. Property, Furnishings and Equipment	1,500	-	1,500
Amount to be Voted	725,000	691,400	787,300
02. Revenue - Provincial	(4,000)	(326,700)	(438,000)
Total: Engineering Services	721,000	364,700	349,300

MUNICIPAL AFFAIRS

***SERVICES TO MUNICIPALITIES

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
ENGINEERING AND LAND USE PLANNING (Cont'd)			
<i>CURRENT</i>			
2.3.02. INDUSTRIAL WATER SERVICES			
Appropriations provide for the maintenance and operation of Provincially-owned industrial fresh and salt water systems in the Province and are partially recovered through the collection of associated fees.			
01. Salaries	170,700	125,000	170,700
02. Employee Benefits	300	300	300
03. Transportation and Communications	26,000	22,000	16,000
04. Supplies	1,000	4,500	1,000
05. Professional Services	94,800	84,800	94,800
06. Purchased Services	490,000	550,500	600,000
Amount to be Voted	782,800	787,100	882,800
02. Revenue - Provincial	(714,300)	(714,300)	(714,300)
Total: Industrial Water Services	68,500	72,800	168,500
2.3.03. URBAN AND RURAL PLANNING			
Appropriations provide for developing and implementing policies, providing advice and training to municipalities, preparing municipal and other plans, undertaking research and planning studies, and investigating boundary changes and incorporations.			
01. Salaries	557,000	565,400	665,400
02. Employee Benefits	5,000	5,000	5,000
03. Transportation and Communications	18,100	40,100	18,100
04. Supplies	13,000	8,200	13,000
05. Professional Services	37,000	40,000	17,000
06. Purchased Services	8,200	30,000	8,200
07. Property, Furnishings and Equipment	-	1,000	-
Amount to be Voted	638,300	689,700	726,700
02. Revenue - Provincial	(5,200)	(7,000)	(5,200)
Total: Urban and Rural Planning	633,100	682,700	721,500
TOTAL: ENGINEERING AND LAND USE PLANNING	1,422,600	1,120,200	1,239,300
TOTAL: SERVICES TO MUNICIPALITIES	4,014,000	4,335,700	3,990,500

MUNICIPAL AFFAIRS

"ASSISTANCE AND INFRASTRUCTURE

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.1.01. MUNICIPAL DEBT SERVICING			
Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving, recreation facilities and other improvement projects.			
10. Grants and Subsidies	6,529,000	7,867,600	7,807,600
Amount to be Voted	6,529,000	7,867,600	7,807,600
Total: Municipal Debt Servicing	6,529,000	7,867,600	7,807,600
3.1.02. MUNICIPAL DEBT SERVICING - PRINCIPAL			
Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects related to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects and for debt relief and other supports to municipalities.			
10. Grants and Subsidies	22,267,100	23,363,400	23,423,400
Amount to be Voted	22,267,100	23,363,400	23,423,400
Total: Municipal Debt Servicing - Principal	22,267,100	23,363,400	23,423,400
3.1.03. MUNICIPAL OPERATING GRANTS			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	16,020,000	17,850,000	17,850,000
Amount to be Voted	16,020,000	17,850,000	17,850,000
Total: Municipal Operating Grants	16,020,000	17,850,000	17,850,000
3.1.04. SPECIAL ASSISTANCE			
Appropriations provide for the payment of special assistance grants and other payments to municipalities and other entities.			
05. Professional Services	-	20,700	375,000
10. Grants and Subsidies	1,200,000	1,779,800	1,629,800
Amount to be Voted	1,200,000	1,800,500	2,004,800
02. Revenue - Provincial	-	(232,200)	-
Total: Special Assistance	1,200,000	1,568,300	2,004,800

MUNICIPAL AFFAIRS

** ASSISTANCE AND INFRASTRUCTURE

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.1.05. COMMUNITY ENHANCEMENT			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
01. Salaries	406,700	406,700	406,700
02. Employee Benefits	1,500	-	1,500
03. Transportation and Communications	7,500	4,500	7,500
04. Supplies	12,500	2,000	12,500
05. Professional Services	25,000	20,000	50,000
06. Purchased Services	3,000	500	3,000
07. Property, Furnishings and Equipment	1,600	1,800	1,600
10. Grants and Subsidies	5,715,000	5,497,900	4,572,000
Amount to be Voted	6,172,800	5,933,400	5,054,800
02. Revenue - Provincial	-	(13,000)	-
Total: Community Enhancement	6,172,800	5,920,400	5,054,800
TOTAL: FINANCIAL ASSISTANCE	52,188,900	56,569,700	56,140,600

MUNICIPAL INFRASTRUCTURE

CURRENT

3.2.01. MUNICIPAL INFRASTRUCTURE

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

01. Salaries	2,117,200	2,181,500	2,181,500
02. Employee Benefits	6,800	4,000	6,800
03. Transportation and Communications	376,700	250,000	376,700
04. Supplies	13,400	15,000	13,400
05. Professional Services	275,000	250,000	500,000
06. Purchased Services	33,500	10,000	33,500
07. Property, Furnishings and Equipment	22,300	22,300	22,300
10. Grants and Subsidies	111,452,300	75,353,900	97,354,200
Amount to be Voted	114,297,200	78,086,700	100,488,400
Total: Municipal Infrastructure	114,297,200	78,086,700	100,488,400

MUNICIPAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	2013-14	2012-13	
	Estimates	Revised	Budget
	\$	\$	\$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
<i>CURRENT</i>			
3.2.02. FEDERAL/PROVINCIAL INFRASTRUCTURE PROGRAMS			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Municipal Rural Infrastructure Fund, the Canada Strategic Infrastructure Fund and the Building Canada Fund.			
10. Grants and Subsidies	39,268,300	33,285,900	52,176,900
Amount to be Voted	39,268,300	33,285,900	52,176,900
Provincial Federal Revenue	(6,673,200)	(9,788,700)	(17,400,000)
Total: Federal/Provincial Infrastructure Programs	32,595,100	23,497,200	34,776,900
3.2.03. CANADA/NEWFOUNDLAND AND LABRADOR GAS TAX PROGRAM			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Gas Tax Program.			
01. Salaries	370,000	340,000	250,000
02. Employee Benefits	-	800	-
03. Transportation and Communications	25,000	18,000	25,000
04. Supplies	5,000	9,000	5,000
05. Professional Services	25,000	20,000	25,000
06. Purchased Services	25,000	10,000	45,000
07. Property, Furnishings and Equipment	-	2,300	-
10. Grants and Subsidies	32,639,000	23,739,000	35,739,000
Amount to be Voted	33,089,000	24,139,100	36,089,000
Provincial Federal Revenue	(31,166,000)	(31,166,000)	(31,166,000)
Total: Canada/Newfoundland and Labrador Gas Tax Program	1,923,000	(7,026,900)	4,923,000
TOTAL: MUNICIPAL INFRASTRUCTURE	148,815,300	94,557,000	140,188,300
TOTAL: ASSISTANCE AND INFRASTRUCTURE	201,004,200	151,126,700	196,328,900

MUNICIPAL AFFAIRS

FIRE AND EMERGENCY SERVICES AGENCY

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES AGENCY			
<i>CURRENT</i>			
4.1.01. EXECUTIVE SUPPORT			
Appropriations provide for senior strategic planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries	595,800	628,800	595,800
02. Employee Benefits	6,000	4,000	6,000
03. Transportation and Communications	43,900	30,000	50,000
04. Supplies	14,000	12,000	14,000
05. Professional Services	-	-	150,000
06. Purchased Services	408,900	408,900	408,900
07. Property, Furnishings and Equipment	11,000	8,000	11,000
Amount to be Voted	1,079,600	1,091,700	1,235,700
Total: Executive Support	1,079,600	1,091,700	1,235,700

4.1.02. FIRE SERVICES

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

01. Salaries	558,100	765,400	649,400
02. Employee Benefits	8,000	6,500	8,000
03. Transportation and Communications	124,200	144,200	124,200
04. Supplies	72,300	72,300	72,300
05. Professional Services	2,000	-	2,000
06. Purchased Services	254,300	254,300	254,300
07. Property, Furnishings and Equipment	2,300	2,300	2,300
09. Allowances and Assistance	190,000	171,200	190,000
10. Grants and Subsidies	506,500	626,500	626,500
Amount to be Voted	1,717,700	2,042,700	1,929,000
Total: Fire Services	1,717,700	2,042,700	1,929,000

MUNICIPAL AFFAIRS

FIRE AND EMERGENCY SERVICES AGENCY

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES AGENCY (Cont'd)			
<i>CURRENT</i>			
4.1.03. EMERGENCY SERVICES			
Appropriations provide for the operation of the Emergency Services Division including the development and maintenance of effective provincial emergency preparedness, response and recovery measures as well as planning and coordinating Federal, Provincial and Municipal resources to respond to large scale civil emergencies and disasters occurring in the Province.			
01. Salaries	693,300	344,100	403,600
02. Employee Benefits	2,000	1,000	2,000
03. Transportation and Communications	216,000	126,000	146,000
04. Supplies	48,500	48,500	48,500
05. Professional Services	261,600	-	19,400
06. Purchased Services	140,400	35,400	40,400
07. Property, Furnishings and Equipment	40,000	5,000	10,000
Amount to be Voted	1,401,800	560,000	669,900
02. Revenue - Provincial	(1,500)	(1,500)	(1,500)
Total: Emergency Services	1,400,300	558,500	668,400

4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS

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

10. Grants and Subsidies	-	43,500	106,000
Amount to be Voted	-	43,500	106,000
01. Revenue - Federal	-	(58,500)	(106,000)
Total: Joint Emergency Preparedness Projects	-	(15,000)	-

MUNICIPAL AFFAIRS

FIRE AND EMERGENCY SERVICES AGENCY

	2013-14 Estimates	2012-13 Revised	Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES AGENCY (Cont'd)			
<i>CURRENT</i>			
4.1.05. DISASTER ASSISTANCE			
Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and related administrative costs. These expenditures may be partially recovered from the Federal Government.			
01. Salaries	285,700	280,200	350,000
03. Transportation and Communications	-	4,000	-
04. Supplies	-	1,500	-
05. Professional Services	-	700,000	-
06. Purchased Services	-	3,180,000	-
10. Grants and Subsidies	4,060,000	2,500,000	10,650,000
Amount to be Voted	4,345,700	6,665,700	11,000,000
Provincial Federal Revenue	<u>(31,146,600)</u>	<u>(19,323,300)</u>	<u>(36,046,700)</u>
Total: Disaster Assistance	<u>(26,800,900)</u>	<u>(12,657,600)</u>	<u>(25,046,700)</u>
 4.1.06. FIRE PROTECTION INFRASTRUCTURE			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies	1,700,000	-	1,700,000
Amount to be Voted	1,700,000	-	1,700,000
Provincial Federal Revenue	-	<u>(259,700)</u>	-
Total: Fire Protection Infrastructure	<u>1,700,000</u>	<u>(259,700)</u>	<u>1,700,000</u>
TOTAL: FIRE AND EMERGENCY SERVICES AGENCY	<u>(20,903,300)</u>	<u>(9,239,400)</u>	<u>(19,513,600)</u>
TOTAL: FIRE AND EMERGENCY SERVICES AGENCY	<u>(20,903,300)</u>	<u>(9,239,400)</u>	<u>(19,513,600)</u>
TOTAL: DEPARTMENT	<u>186,732,400</u>	<u>148,615,200</u>	<u>183,461,800</u>



NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. PAUL DAVIS
Minister
Confederation Building

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

In keeping with the Social Housing Plan for Newfoundland and Labrador, the strategic directions for Newfoundland and Labrador Housing Corporation include working with partners so that housing assistance is part of an integrated approach to well-being and community building, allocating resources to assist those with the greatest housing need and providing housing assistance that is responsive to client needs. In response, Newfoundland and Labrador Housing Corporation's goals and objectives for 2013/2014 address changing housing needs among low and moderate income households across the province.

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

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2013-14

(Gross Expenditure)

Program	Current
	\$
Housing	46,792,600
TOTAL: PROGRAM ESTIMATES	<u>46,792,600</u>

SUMMARY OF EXPENDITURE

FISCAL YEAR 2013-14

Gross Expenditure	
Amount Voted	\$46,792,600
NET EXPENDITURE (Current)	<u>\$46,792,600</u>

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HOUSING

	<u>2013-14</u> <u>Estimates</u>	2012-13	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
HOUSING OPERATIONS AND ASSISTANCE			
<i>CURRENT</i>			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
Appropriations provide for the Provincial contribution for various housing assistance programs that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies	<u>46,792,600</u>	56,123,600	56,123,600
Amount to be Voted	<u>46,792,600</u>	56,123,600	56,123,600
Total: Housing Operations and Assistance	<u>46,792,600</u>	56,123,600	56,123,600
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<u>46,792,600</u>	56,123,600	56,123,600
TOTAL: HOUSING	<u>46,792,600</u>	56,123,600	56,123,600
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<u>46,792,600</u>	56,123,600	56,123,600

**APPENDICES
TO THE
ESTIMATES OF THE
PROGRAM EXPENDITURE AND
REVENUE OF THE
CONSOLIDATED REVENUE FUND
2013-14**

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

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

	2013-14 Estimates	2012-13 Revised	2012-13 Estimates
	(\$ Millions)		
Personal Income Tax and Benefits			
Child Benefit	8.1	7.5	7.7
Child Care Tax Credit	3.5	3.5	2.9
Direct Equity Tax Credit	0.2	0.2	0.1
Home Heating Rebate	15.0	15.0	17.0
HST Credit	4.1	4.0	4.1
Labour Sponsored Venture Capital Tax Credit	0.1	0.1	0.1
Low Income Tax Reduction	8.2	8.5	9.9
Political Contributions Tax Credit	0.2	0.2	0.1
Progressive Family Growth and Parental Leave Benefits	10.0	9.1	10.0
Resort Property Tax Credit	2.3	2.2	3.1
Seniors' Benefit	38.5	35.1	36.2
Volunteer Firefighters' Tax Credit	0.9	0.9	1.4
Corporate Income Tax			
EDGE Remissions	0.5	0.4	0.5
Film and Video Industry Tax Credit	5.0	3.3	4.7
Manufacturing and Processing Profits Tax Rate Reduction	8.2	8.1	6.5
Research and Development Tax Credit	10.7	10.6	7.4
Small Business Tax Rate Reduction	66.0	63.1	69.0
Sales Tax			
Book Rebate	3.8	3.7	5.7
Labrador Building Materials Rebate	1.2	1.1	1.4
Residential Energy Rebate	42.3	42.3	38.0
Fuel Tax			
Exemptions for Electricity Generation	3.7	3.7	1.7
Exemptions for Marine, Farming and Logging Sectors (i)	2.3	2.3	3.1
Exemptions for Municipal Governments	0.3	0.3	0.4
Other Exemptions (ii)	0.9	0.9	1.4
Tobacco Tax			
Labrador Border Zones Reduced Rates	-	3.4	3.2

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

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

APPENDIX II
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF SALARY COSTS BY DEPARTMENT
2013-14 and 2012-13 Revised**

	2013-14 Estimates	2012-13 Revised
DEPARTMENT	(\$)	(\$)
Executive Council	59,184,100	60,743,400
Finance	22,361,300	19,328,900
Public Service Commission	1,484,000	1,525,800
Service Newfoundland and Labrador	29,816,000	30,747,500
Transportation and Works	99,052,900	105,001,600
Legislature	17,946,300	18,674,300
Advanced Education and Skills	43,644,600	49,393,000
Environment and Conservation	20,640,600	22,262,800
Fisheries and Aquaculture	7,767,100	9,423,500
Innovation, Business and Rural Development	12,507,100	14,218,200
Natural Resources	42,018,300	43,696,200
Tourism, Culture and Recreation	9,563,300	10,976,700
Child, Youth and Family Services	58,571,400	51,529,000
Education	9,917,000	11,162,400
Health and Community Services	16,422,300	18,665,900
Justice	113,899,600	124,633,600
Municipal Affairs	11,014,100	11,013,000
TOTAL	<u>575,810,000</u>	<u>602,995,800</u>
Less: Capital Account Salary Expenditure	<u>13,581,900</u>	<u>9,520,500</u>
Total: Current Account Salary Expenditure	<u><u>562,228,100</u></u>	<u><u>593,475,300</u></u>

APPENDIX III
Newfoundland and Labrador
Public Sector Debt (i)
2009 to 2013

	Years Ending March 31				
	2013*	2012	2011	2010	2009
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	3,879.6	3,879.6	4,194.3	4,404.6	4,660.5
Due Government of Canada	577.7	606.5	647.3	687.9	733.1
Payable in U.S. Dollars (ii)	1,073.4	1,047.4	1,018.1	1,066.6	1,324.4
Total Debenture and Other Debt	5,530.7	5,533.5	5,859.7	6,159.1	6,718.0
Treasury Bills	494.0	494.0	494.0	494.0	494.0
Total Provincial Direct Debt	6,024.7	6,027.5	6,353.7	6,653.1	7,212.0
Crown Corporation and Other Debt:					
Utility	1,314.9	1,318.7	1,322.1	1,225.0	1,225.0
Housing	22.5	24.1	25.6	24.8	24.4
Municipal	477.0	436.1	423.9	493.6	533.1
Student Loans	-	-	142.0	156.0	170.0
Other	480.9	509.4	508.9	476.7	425.3
Total Crown Corporation and Other Debt	2,295.3	2,288.3	2,422.5	2,376.1	2,377.8
Deduct Sinking Funds Held for Redemption of Debt:					
Direct Debt	1,186.2	1,085.3	1,083.4	993.8	995.1
Guaranteed Debt	515.0	501.1	484.9	459.7	443.0
Total Sinking Funds	1,701.2	1,586.4	1,568.3	1,453.5	1,438.1
Total Public Sector Debt (iii)	6,618.8	6,729.4	7,207.9	7,575.7	8,151.7

* Preliminary

Notes:

- (i) Public sector debt differs from net debt as reported in the Province's public accounts. The public sector debt includes the funded debt of Government, debt of its Crown corporations and agencies, guaranteed debt, and debt incurred by municipalities. The only financial asset deducted is the face value of sinking funds held for the retirement of debt. The total public sector debt does not include payables and accruals, or unfunded liabilities related to pensions, severance or post-retirement benefits.
- (ii) Debt payable in foreign currencies is converted to the Canadian dollar equivalent using the exchange rates in effect at March 31 of each year. For March 31, 2013, foreign debt is converted using the closing exchange rate on March 14, 2013.
- (iii) Includes guaranteed debt, net of related sinking funds, in the amounts of \$1,392.7 million, \$1,394.7 million, \$1,464.7 million, \$1,296.2 million and \$1,238.2 million at March 31, 2009 to 2013, respectively.

APPENDIX IV
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
ESTIMATED INTEREST AND DEBT RETIREMENT 2013-14**

Term	Series	Amount Outstanding	Interest Rate (%)	Sinking Fund Rate (%)	Interest (\$)	Sinking Fund (\$)	Net Debt Redemption (\$)
Payable in Canadian Dollars:							
1989/2014	5V	150,000,000	10 1/8	1 1/2	15,187,500	2,250,000	-
1991/2021	5X	147,892,000	10.95	-	16,194,100	-	-
1993/2013	EC6	81,734,000	5.65	2	4,618,000	-	17,762,500
1995/2025	6B	100,000,000	9.15	3/4	9,150,000	750,000	-
1996/2026	6C	150,000,000	8.45	3/4	12,675,000	1,125,000	-
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	-
1999/2029	6H	200,000,000	6.50	1 1/8	13,000,000	2,250,000	-
2000/2030	6K	450,000,000	6.55	1 1/8	29,475,000	5,062,500	-
2002/2042	6Q	250,000,000	6.24	1/2	15,600,000	1,250,000	-
2003/2033	6R	300,000,000	5.60	1 1/4	16,800,000	3,750,000	-
2004/2014	6S	300,000,000	5.25	-	15,750,000	-	-
2004/2035	6T	300,000,000	5.70	1 1/4	17,100,000	3,750,000	-
2006/2037	6U	350,000,000	4.50	1 1/2	15,750,000	5,250,000	-
2007/2040	6V	650,000,000	4.65	1 1/2	30,225,000	9,750,000	-
					239,199,600	39,687,500	17,762,500
Payable in United States Dollars:							
1989/2019	AG	150,000,000	9	1 1/2	13,500,000	2,250,000	-
1990/2020	AH	150,000,000	9 7/8	1/2	14,812,500	750,000	-
1990/2020	AJ	150,000,000	10	1/2	15,000,000	750,000	-
1991/2021	AK	200,000,000	9	1/2	18,000,000	1,000,000	-
1992/2022	AM	200,000,000	8.65	1/2	17,300,000	1,000,000	-
1993/2023	AN	200,000,000	7.32	3/4	14,640,000	1,500,000	-
					93,252,500	7,250,000	-
Canada Pension Plan: (20 Year Term)							
1998/99	3A	1,827,000	5.97	-	109,100	-	-
1999/00	3A	35,282,000	5.89-7.02	-	2,248,100	-	-
2000/01	3A	42,645,000	6.41-6.90	-	2,851,100	-	-
2001/02	3A	52,376,113	6.38-6.85	-	3,452,800	-	-
2002/03	3A	52,104,000	5.88-6.61	-	3,275,400	-	-
2003/04	3A	50,738,000	5.41-6.15	-	2,907,200	-	-
2004/05	3A	47,146,000	5.36-5.92	-	2,674,900	-	-
2005/06	3A	23,987,000	4.91-5.34	-	1,218,700	-	-
					18,737,300	-	-
TOTAL					351,189,400	46,937,500	17,762,500

AVERAGE EXCHANGE RATE USED IN CONVERSION

U.S. 1.0000 Cdn.

APPENDIX V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF CAPITAL EXPENDITURES
ESTIMATES 2013-14**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
CONSOLIDATED FUND SERVICES			
1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS	-	22,756,000	(22,756,000)
1.3.01. VARIOUS FACILITIES	136,200	-	136,200
1.4.02. ISSUES UNDER GUARANTEE	100,000	1,000	99,000
Total	<u>236,200</u>	<u>22,757,000</u>	<u>(22,520,800)</u>
EXECUTIVE COUNCIL			
4.1.06. SOLUTION DELIVERY	29,926,800	-	29,926,800
4.1.07. INFORMATION TECHNOLOGY OPERATIONS	560,000	-	560,000
Total	<u>30,486,800</u>	<u>-</u>	<u>30,486,800</u>
FINANCE			
1.2.04. ADMINISTRATIVE SUPPORT	22,000	-	22,000
2.1.05. FINANCIAL ASSISTANCE	90,500,000	-	90,500,000
Total	<u>90,522,000</u>	<u>-</u>	<u>90,522,000</u>
SERVICE NEWFOUNDLAND AND LABRADOR			
1.2.03. ADMINISTRATIVE SUPPORT	135,000	25,000	110,000
Total	<u>135,000</u>	<u>25,000</u>	<u>110,000</u>
TRANSPORTATION AND WORKS			
1.2.05. ADMINISTRATIVE SUPPORT	150,000	-	150,000
2.2.05. SALT STORAGE SHEDS	1,400,000	-	1,400,000
2.3.03. EQUIPMENT ACQUISITIONS	4,154,700	125,000	4,029,700
3.2.06. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT	44,556,600	47,047,900	(2,491,300)
3.2.07. ADMINISTRATIVE SUPPORT	112,600	-	112,600
3.2.08. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	17,403,400	-	17,403,400
3.2.09. CANADA STRATEGIC INFRASTRUCTURE FUND	18,865,000	494,000	18,371,000
3.2.10. TRANS LABRADOR HIGHWAY	69,699,000	26,591,300	43,107,700
3.2.11. LAND ACQUISITION	2,000,000	-	2,000,000
3.3.02. DEVELOPMENT OF NEW FACILITIES	13,200,000	-	13,200,000
4.2.05. FERRY TERMINALS	3,500,000	-	3,500,000
4.2.06. FERRY VESSELS	50,325,000	-	50,325,000
Total	<u>225,366,300</u>	<u>74,258,200</u>	<u>151,108,100</u>
ADVANCED EDUCATION AND SKILLS			
4.1.06. CASE MANAGEMENT SYSTEM DEVELOPMENT	4,500,000	-	4,500,000
7.2.02. PHYSICAL PLANT AND EQUIPMENT	40,756,600	-	40,756,600
7.3.02. PHYSICAL PLANT AND EQUIPMENT	5,409,000	-	5,409,000
Total	<u>50,665,600</u>	<u>-</u>	<u>50,665,600</u>
ENVIRONMENT AND CONSERVATION			
1.2.06. ADMINISTRATIVE SUPPORT	1,996,900	-	1,996,900
Total	<u>1,996,900</u>	<u>-</u>	<u>1,996,900</u>
FISHERIES AND AQUACULTURE			
1.2.02. ADMINISTRATIVE SUPPORT	8,600,000	-	8,600,000
3.1.02. AQUACULTURE CAPITAL EQUITY INVESTMENT	3,400,000	-	3,400,000
Total	<u>12,000,000</u>	<u>-</u>	<u>12,000,000</u>

APPENDIX V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF CAPITAL EXPENDITURES
ESTIMATES 2013-14**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
INNOVATION, BUSINESS AND RURAL DEVELOPMENT			
1.2.05. ADMINISTRATIVE SUPPORT	20,000	-	20,000
2.1.04. BUSINESS ATTRACTION FUND	15,000,000	-	15,000,000
3.1.03. STRATEGIC ENTERPRISE DEVELOPMENT	16,229,000	-	16,229,000
Total	<u>31,249,000</u>	<u>-</u>	<u>31,249,000</u>
NATURAL RESOURCES			
1.2.03. ADMINISTRATIVE SUPPORT	1,900,000	-	1,900,000
2.1.04. RESOURCE ROADS CONSTRUCTION	5,889,800	-	5,889,800
3.1.03. LAND DEVELOPMENT	2,300,000	-	2,300,000
5.1.06. ENERGY INITIATIVES	531,000,000	-	531,000,000
Total	<u>541,089,800</u>	<u>-</u>	<u>541,089,800</u>
TOURISM, CULTURE AND RECREATION			
1.2.04. ADMINISTRATIVE SUPPORT	9,953,700	-	9,953,700
3.1.08. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION	4,750,000	-	4,750,000
Total	<u>14,703,700</u>	<u>-</u>	<u>14,703,700</u>
CHILD, YOUTH AND FAMILY SERVICES			
1.2.04. ADMINISTRATIVE SUPPORT	380,000	-	380,000
Total	<u>380,000</u>	<u>-</u>	<u>380,000</u>
EDUCATION			
3.1.07. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES	79,592,300	-	79,592,300
Total	<u>79,592,300</u>	<u>-</u>	<u>79,592,300</u>
HEALTH AND COMMUNITY SERVICES			
3.2.01. FURNISHINGS AND EQUIPMENT	46,532,500	-	46,532,500
3.2.02. HEALTH CARE FACILITIES	166,583,600	-	166,583,600
Total	<u>213,116,100</u>	<u>-</u>	<u>213,116,100</u>
JUSTICE			
1.2.04. ADMINISTRATIVE SUPPORT	1,726,500	-	1,726,500
3.3.01. COURT FACILITIES	450,000	-	450,000
4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY	13,055,000	-	13,055,000
Total	<u>15,231,500</u>	<u>-</u>	<u>15,231,500</u>
MUNICIPAL AFFAIRS			
1.2.04. ADMINISTRATIVE SUPPORT	20,000	-	20,000
Total	<u>20,000</u>	<u>-</u>	<u>20,000</u>
TOTAL: CAPITAL ACCOUNT EXPENDITURES	<u>1,306,791,200</u>	<u>97,040,200</u>	<u>1,209,751,000</u>

APPENDIX VI
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS
ESTIMATES 2013-14**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
EXECUTIVE COUNCIL			
4.1.06. SOLUTION DELIVERY	29,926,800	-	29,926,800
4.1.07. INFORMATION TECHNOLOGY OPERATIONS	560,000	-	560,000
Total	<u>30,486,800</u>	<u>-</u>	<u>30,486,800</u>
SERVICE NEWFOUNDLAND AND LABRADOR			
1.2.03. ADMINISTRATIVE SUPPORT	135,000	25,000	110,000
Total	<u>135,000</u>	<u>25,000</u>	<u>110,000</u>
TRANSPORTATION AND WORKS			
1.2.05. ADMINISTRATIVE SUPPORT	150,000	-	150,000
2.2.05. SALT STORAGE SHEDS	1,400,000	-	1,400,000
2.3.03. EQUIPMENT ACQUISITIONS	4,154,700	125,000	4,029,700
3.2.06. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT	44,556,600	47,047,900	(2,491,300)
3.2.07. ADMINISTRATIVE SUPPORT	112,600	-	112,600
3.2.08. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	17,403,400	-	17,403,400
3.2.09. CANADA STRATEGIC INFRASTRUCTURE FUND	18,865,000	494,000	18,371,000
3.2.10. TRANS LABRADOR HIGHWAY	69,699,000	26,591,300	43,107,700
3.2.11. LAND ACQUISITION	2,000,000	-	2,000,000
3.3.02. DEVELOPMENT OF NEW FACILITIES	13,200,000	-	13,200,000
4.2.05. FERRY TERMINALS	3,500,000	-	3,500,000
4.2.06. FERRY VESSELS	50,325,000	-	50,325,000
Total	<u>225,366,300</u>	<u>74,258,200</u>	<u>151,108,100</u>
ADVANCED EDUCATION AND SKILLS			
4.1.06. CASE MANAGEMENT SYSTEM DEVELOPMENT	4,500,000	-	4,500,000
Total	<u>4,500,000</u>	<u>-</u>	<u>4,500,000</u>
ENVIRONMENT AND CONSERVATION			
1.2.06. ADMINISTRATIVE SUPPORT	1,996,900	-	1,996,900
Total	<u>1,996,900</u>	<u>-</u>	<u>1,996,900</u>
FISHERIES AND AQUACULTURE			
1.2.02. ADMINISTRATIVE SUPPORT	8,600,000	-	8,600,000
Total	<u>8,600,000</u>	<u>-</u>	<u>8,600,000</u>
INNOVATION, BUSINESS AND RURAL DEVELOPMENT			
1.2.05. ADMINISTRATIVE SUPPORT	20,000	-	20,000
Total	<u>20,000</u>	<u>-</u>	<u>20,000</u>
NATURAL RESOURCES			
1.2.03. ADMINISTRATIVE SUPPORT	1,900,000	-	1,900,000
2.1.04. RESOURCE ROADS CONSTRUCTION	5,889,800	-	5,889,800
3.1.03. LAND DEVELOPMENT	2,300,000	-	2,300,000
Total	<u>10,089,800</u>	<u>-</u>	<u>10,089,800</u>

APPENDIX VI
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS
ESTIMATES 2013-14

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
TOURISM, CULTURE AND RECREATION			
1.2.04. ADMINISTRATIVE SUPPORT	9,953,700	-	9,953,700
Total	<u>9,953,700</u>	<u>-</u>	<u>9,953,700</u>
CHILD, YOUTH AND FAMILY SERVICES			
1.2.04. ADMINISTRATIVE SUPPORT	380,000	-	380,000
Total	<u>380,000</u>	<u>-</u>	<u>380,000</u>
HEALTH AND COMMUNITY SERVICES			
3.2.02. HEALTH CARE FACILITIES	166,583,600	-	166,583,600
Total	<u>166,583,600</u>	<u>-</u>	<u>166,583,600</u>
JUSTICE			
1.2.04. ADMINISTRATIVE SUPPORT	1,726,500	-	1,726,500
3.3.01. COURT FACILITIES	450,000	-	450,000
4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY	13,055,000	-	13,055,000
Total	<u>15,231,500</u>	<u>-</u>	<u>15,231,500</u>
MUNICIPAL AFFAIRS			
1.2.04. ADMINISTRATIVE SUPPORT	20,000	-	20,000
Total	<u>20,000</u>	<u>-</u>	<u>20,000</u>
TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS	<u><u>473,363,600</u></u>	<u><u>74,283,200</u></u>	<u><u>399,080,400</u></u>



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