

**NEWFOUNDLAND AND LABRADOR**

**ESTIMATES OF THE PROGRAM EXPENDITURE  
AND REVENUE OF THE CONSOLIDATED  
REVENUE FUND  
2022-23**

*Prepared by*

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

April 7, 2022

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

*THIS PAGE INTENTIONALLY LEFT BLANK*

# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2022-23

## TABLE OF CONTENTS

### Table of Statements and Exhibits

#### DEPARTMENTAL ESTIMATES:

*Page*

#### General Government Sector and Legislative Branch

##### General Government Sector

Consolidated Fund Services .....	3
Digital Government and Service Newfoundland and Labrador.....	11
Executive Council.....	23
Finance.....	41
Public Procurement Agency.....	47
Public Service Commission .....	51
Transportation and Infrastructure.....	57

##### Legislative Branch

Legislature.....	81
------------------	----

##### Resource Sector

Environment and Climate Change.....	95
Fisheries, Forestry and Agriculture.....	109
Immigration, Population Growth and Skills.....	131
Industry, Energy and Technology.....	143
Tourism, Culture, Arts and Recreation.....	157

##### Social Sector

Children, Seniors and Social Development .....	173
Education.....	183
Health and Community Services.....	199
Justice and Public Safety.....	207
Municipal and Provincial Affairs.....	227
Newfoundland and Labrador Housing Corporation .....	237

#### APPENDICES:

I Estimate of Tax Expenditures .....	A-1
II Summary of Salary Costs by Department 2022-23 and 2021-22 Revised.....	A-2
III Public Sector Debt 2018 to 2022 .....	A-3
IV Estimated Interest and Debt Retirement 2022-23.....	A-4
V Details of Tangible Capital Asset Acquisitions - Estimates 2022-23 .....	A-5
VI Summary of 2021-22 Restatements by Department .....	A-7

*THIS PAGE INTENTIONALLY LEFT BLANK*

# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2022-23

*Page*

<b>INTRODUCTION</b> .....	i
---------------------------	---

**STATEMENTS:**

I Summary of Cash Requirements 2022-23 and 2021-22 Revised.....	iv
II Provincial and Federal Revenues 2022-23 and 2021-22 Revised .....	v
III Current and Capital Account Expenditures 2022-23 and 2021-22 Revised.....	vi
IV Current Account Expenditures 2022-23 and 2021-22 Revised .....	vii
V Capital Account Expenditures 2022-23 and 2021-22 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 Revenue By Main Object and Sector 2022-23 and 2021-22 Revised .....	xiv

*THIS PAGE INTENTIONALLY LEFT BLANK*

# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2022-23

## **INTRODUCTION**

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2022 document. It combines the projected accrual revenue and expenses of the Consolidated Revenue Fund with the budget of various Crown Corporations, Boards and Authorities which are controlled by the Government of Newfoundland and Labrador. These organizations are accountable for the administration of their financial affairs and resources either to a Minister of the Government or directly to the Legislature. The statements in the Budget document present the projected consolidated accrual revenues and expenses and information on the consolidated change in net debt.

The Estimates of the Program Expenditure and Revenue is a supplementary document prepared in accordance with the Financial Administration Act to present the 2022-23 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2022. It outlines the estimated expenditures and revenues for the year and reflects policies, programs and priorities of Government in the form prescribed by Treasury Board. For comparative purposes, revised expenditure 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 2022-23 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 2022 document.

## **PROGRAM STRUCTURE**

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

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

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

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

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

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

## **EXPENDITURES**

### ***Budgetary***

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

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

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

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

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

### ***Non-Budgetary***

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

### ***Classification of Expenditures***

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

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

## **REVENUES**

### ***Classification of Revenues***

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

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

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



## **ACCOUNTING PERIOD**

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

## **CROWN AGENCIES**

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

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

- C.A. Pippy Park Commission
- Celebrate NL Inc.
- Churchill Falls (Labrador) Corporation Trust
- College of the North Atlantic
- Conseil scolaire francophone provincial de Terre-Neuve-et-Labrador
- Health Boards and Foundations (various)
- Heritage Foundation of Newfoundland and Labrador
- Innovation and Business Investment Corporation
- Livestock Owners Compensation Board
- Marble Mountain Development Corporation
- Memorial University of Newfoundland
- Newfoundland and Labrador Arts Council
- Newfoundland and Labrador Centre for Health Information
- Newfoundland and Labrador Crop Insurance Agency
- Newfoundland and Labrador English School District
- Newfoundland and Labrador Film Development Corporation
- Newfoundland and Labrador Housing Corporation
- Newfoundland and Labrador Legal Aid Commission
- Newfoundland and Labrador Sports Centre Inc.
- Oil and Gas Corporation of Newfoundland and Labrador
- Provincial Advisory Council on the Status of Women - Newfoundland and Labrador
- Provincial Information and Library Resources Board
- Regulatory and Advisory Boards and Agencies (various)
- The Rooms Corporation of Newfoundland and Labrador

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

- Atlantic Lottery Corporation
- Board of Commissioners of Public Utilities
- Chicken Farmers of Newfoundland and Labrador
- Credit Union Deposit Guarantee Corporation
- Dairy Farmers of Newfoundland and Labrador
- Egg Farmers of Newfoundland and Labrador
- Multi-Materials Stewardship Board
- Municipal Assessment Agency Inc.
- Nalcor Energy
- Newfoundland Hardwoods Limited
- Newfoundland and Labrador Immigrant Investor Fund Limited
- Newfoundland and Labrador Industrial Development Corporation
- Newfoundland and Labrador Liquor Corporation
- Newfoundland and Labrador Municipal Financing Corporation

STATEMENT I  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
SUMMARY OF CASH REQUIREMENTS  
2022-23 and 2021-22 Revised**

	<b>2022-23 Estimates (\$000)</b>	<b>2021-22 Revised (\$000)</b>
<b>BUDGETARY CONTRIBUTION</b>		
Provincial and Federal Revenues (See Statement II)	<b>6,878,036</b>	6,887,893
Current Account:		
Gross Expenditure	<b>8,723,081</b>	8,099,672
Related Revenue	<b>(880,524)</b>	(612,733)
Net Expenditure	<b>7,842,557</b>	7,486,939
Capital Account:		
Gross Expenditure	<b>364,204</b>	855,656
Related Revenue	<b>(80,187)</b>	(59,869)
Net Expenditure	<b>284,017</b>	795,787
Total: Net Current and Capital Expenditures (See Statement III)	<b>8,126,574</b>	8,282,726
<b>TOTAL CASH REQUIREMENT - BUDGETARY</b>	<b>(1,248,538)</b>	(1,394,833)
<b>NON-BUDGETARY TRANSACTIONS</b>		
Debt Retirement (See Appendix IV)	<b>1,755,760</b>	351,593
Contributions to Sinking Funds (See Appendix IV)	<b>39,329</b>	40,585
<b>TOTAL NON-BUDGETARY TRANSACTIONS</b>	<b>1,795,089</b>	392,178
<b>TOTAL CASH REQUIREMENT</b>	<b>(3,043,627)</b>	(1,787,011)

STATEMENT II  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
PROVINCIAL AND FEDERAL REVENUES  
2022-23 and 2021-22 Revised**

	2022-23 Estimates	2021-22 Revised
	(\$000)	(\$000)
<b>PROVINCIAL TAX SOURCES:</b>		
Personal Income Tax	1,519,779	1,456,652
Sales Tax	1,426,710	1,304,216
Gasoline Tax	141,648	150,780
Carbon Tax	117,013	86,414
Payroll Tax	177,255	170,755
Tobacco Tax	108,338	110,549
Vaping Tax	4,568	4,614
Cannabis Tax	8,938	7,839
Sugar Sweetened Beverage Tax	5,075	-
Corporate Income Tax	659,472	581,431
Offshore Royalties	899,426	1,105,464
Mining Tax and Royalties	179,833	156,576
Insurance Companies Tax	106,114	103,422
Corporate Capital Tax	42,335	45,447
Forest Management Tax	1,669	1,669
<b>TOTAL: PROVINCIAL TAX SOURCES</b>	<b>5,398,173</b>	<b>5,285,828</b>
<b>OTHER PROVINCIAL SOURCES</b>		
Newfoundland and Labrador Liquor Corporation	214,000	210,000
Lottery Revenues	133,799	123,113
Vehicle and Driver Licenses	65,455	92,400
Registry of Deeds, Companies and Securities	35,912	39,237
Fines and Forfeitures	18,552	17,796
Inland Fish and Game Licenses	4,616	4,616
Water Power Rentals	22,694	7,192
Registry of Personal Property	5,000	5,000
Crown Lands	3,649	3,649
Forestry Royalties and Fees	2,108	2,015
Mining Permits and Fees	4,948	7,464
Offshore Revenue Fund	-	111,655
Other	65,550	16,527
<b>TOTAL: OTHER PROVINCIAL SOURCES</b>	<b>576,283</b>	<b>640,664</b>
<b>TOTAL: PROVINCIAL SOURCES</b>	<b>5,974,456</b>	<b>5,926,492</b>
<b>GOVERNMENT OF CANADA:</b>		
Atlantic Accord	88,191	100,556
Health Transfers	595,459	640,909
Social Transfers	210,220	210,226
Statutory Subsidies	9,710	9,710
<b>TOTAL: GOVERNMENT OF CANADA</b>	<b>903,580</b>	<b>961,401</b>
<b>TOTAL: PROVINCIAL AND FEDERAL REVENUES</b>	<b>6,878,036</b>	<b>6,887,893</b>

STATEMENT III  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
CURRENT AND CAPITAL ACCOUNT  
EXPENDITURES 2022-23 and 2021-22 Revised**

	2022-23			2021-22
	Gross Expenditure (\$)	Related Revenue (\$)	Net Expenditure (\$)	Revised (Net) (\$)
<b>General Government Sector</b>				
Consolidated Fund Services	1,184,373,600	(56,100,400)	1,128,273,200	1,373,357,900
Digital Government and Service Newfoundland and Labrador	35,536,000	(8,264,300)	27,271,700	26,490,000
Executive Council	252,566,900	(11,754,000)	240,812,900	168,243,700
Finance	243,335,900	(226,133,100)	17,202,800	20,260,100
Public Procurement Agency	2,157,600	(361,900)	1,795,700	1,141,200
Public Service Commission	11,968,800	(1,225,800)	10,743,000	10,175,200
Transportation and Infrastructure	746,101,100	(150,148,100)	595,953,000	605,950,000
<b>Legislative Branch</b>				
Legislature	29,810,400	(3,500)	29,806,900	23,587,400
<b>Resource Sector</b>				
Environment and Climate Change	42,672,800	(8,940,700)	33,732,100	14,393,800
Fisheries, Forestry and Agriculture	87,543,700	(17,930,600)	69,613,100	66,118,000
Immigration, Population Growth and Skills	227,712,100	(154,919,200)	72,792,900	35,811,500
Industry, Energy and Technology	297,998,400	(18,362,000)	279,636,400	547,519,700
Tourism, Culture, Arts and Recreation	95,257,000	(7,810,600)	87,446,400	83,403,500
<b>Social Sector</b>				
Children, Seniors and Social Development	410,831,600	(34,300,700)	376,530,900	362,132,600
Education	1,378,975,200	(110,686,700)	1,268,288,500	1,305,845,700
Health and Community Services	3,525,782,500	(79,685,900)	3,446,096,600	3,326,507,000
Justice and Public Safety	314,367,400	(41,030,300)	273,337,100	256,304,200
Municipal and Provincial Affairs	153,213,400	(33,053,600)	120,159,800	8,967,700
Newfoundland and Labrador Housing Corporation	47,080,500	-	47,080,500	46,517,100
<b>TOTAL</b>	<b><u>9,087,284,900</u></b>	<b><u>(960,711,400)</u></b>	<b><u>8,126,573,500</u></b>	<b><u>8,282,726,300</u></b>

**AMOUNT TO BE VOTED 2022-23**

Gross Current and Capital Expenditure	<b>9,087,284,900</b>
Less: Expenditures approved by Statute	
Interest	<b>650,377,700</b>
Deferred Pension Contributions	<b>323,272,300</b>
Pensions and Gratuities	<b>116,540,100</b>
Debt Management Expenses	<b>22,296,600</b>
Issues under Guarantee	<b>100,000</b>
Salaries (Auditor General and Comptroller General)	<b>317,400</b>
	<b><u>1,112,904,100</u></b>
Amount to be voted by Supply Bill	<b><u>7,974,380,800</u></b>

**STATEMENT IV**  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**CURRENT ACCOUNT EXPENDITURES**  
**2022-23 and 2021-22 Revised**

	2022-23			2021-22
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
<b>General Government Sector</b>				
Consolidated Fund Services	1,184,112	(56,100)	1,128,012	1,071,298
Digital Government and Service Newfoundland and Labrador	35,444	(8,264)	27,180	26,286
Executive Council	243,550	(1,524)	242,026	159,575
Finance	243,336	(226,133)	17,203	20,260
Public Procurement Agency	2,157	(362)	1,795	1,141
Public Service Commission	11,969	(1,226)	10,743	10,175
Transportation and Infrastructure	484,429	(92,079)	392,350	433,559
<b>Legislative Branch</b>				
Legislature	29,811	(4)	29,807	23,587
<b>Resource Sector</b>				
Environment and Climate Change	42,673	(8,941)	33,732	14,394
Fisheries, Forestry and Agriculture	81,543	(17,930)	63,613	61,149
Immigration, Population Growth and Skills	227,712	(154,919)	72,793	35,811
Industry, Energy and Technology	286,019	(18,361)	267,658	291,741
Tourism, Culture, Arts and Recreation	83,907	(7,811)	76,096	72,484
<b>Social Sector</b>				
Children, Seniors and Social Development	410,832	(34,301)	376,531	362,133
Education	1,358,630	(101,887)	1,256,743	1,298,134
Health and Community Services	3,482,607	(76,598)	3,406,009	3,294,247
Justice and Public Safety	314,055	(41,030)	273,025	255,480
Municipal and Provincial Affairs	153,214	(33,054)	120,160	8,968
Newfoundland and Labrador Housing Corporation	47,081	-	47,081	46,517
<b>Total Current Account Expenditures</b>	<b>8,723,081</b>	<b>(880,524)</b>	<b>7,842,557</b>	<b>7,486,939</b>

\* Numbers may not add due to rounding.

Note:

(1) The above Statement is prepared on a cash basis. See Schedule II of the Budget 2022 document for the consolidated expense by sector and department.

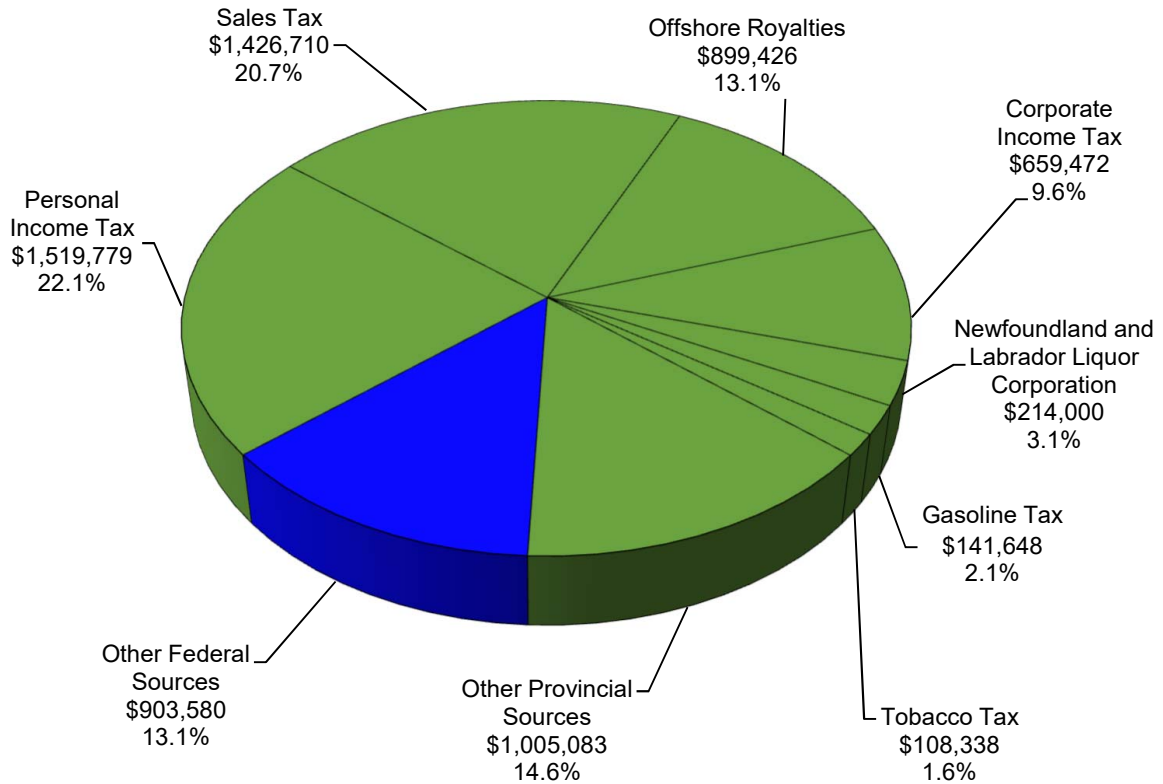
STATEMENT V  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
CAPITAL ACCOUNT EXPENDITURES  
2022-23 and 2021-22 Revised**

	2022-23			2021-22
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
<b>General Government Sector</b>				
Consolidated Fund Services	262	(1)	261	302,060
Digital Government and Service Newfoundland and Labrador	92	-	92	204
Executive Council	9,017	(10,230)	(1,213)	8,668
Transportation and Infrastructure	261,671	(58,069)	203,602	172,391
<b>Resource Sector</b>				
Fisheries, Forestry and Agriculture	6,000	-	(6,000)	4,969
Industry, Energy and Technology	11,979	-	11,979	255,779
Tourism, Culture, Arts and Recreation	11,350	-	11,350	10,919
<b>Social Sector</b>				
Education	20,345	(8,799)	11,546	7,712
Health and Community Services	43,175	(3,088)	40,087	32,260
Justice and Public Safety	313	-	313	825
<b>Total Capital Account Expenditures</b>	<b>364,204</b>	<b>(80,187)</b>	<b>284,017</b>	<b>795,787</b>

Note:

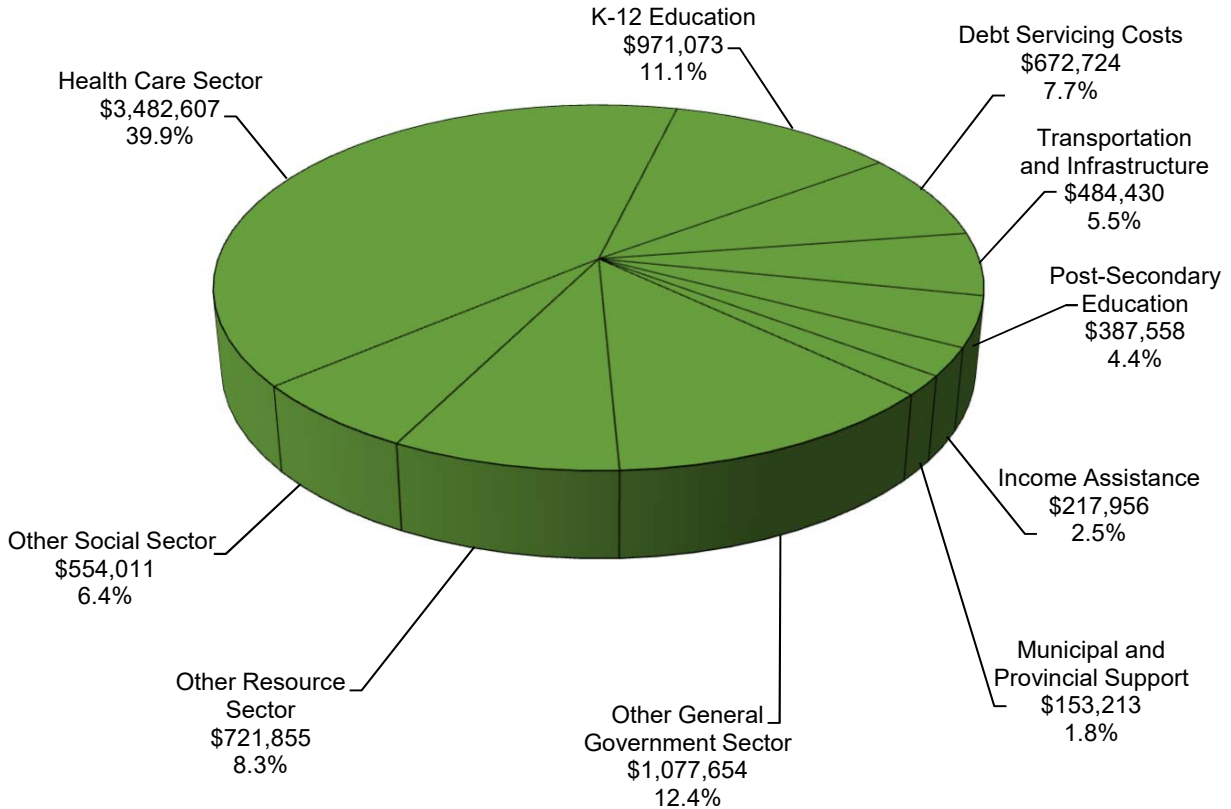
(1) The above Statement is prepared on a cash basis.

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



Percentage of Total (%)		Source	Amount (\$000)	
Revised 2021-22	Estimates 2022-23		Estimates 2022-23	Revised 2021-22
		<b>Provincial:</b>		
21.1	22.1	Personal Income Tax	1,519,779	1,456,652
18.9	20.7	Sales Tax	1,426,710	1,304,216
16.0	13.1	Offshore Royalties	899,426	1,105,464
8.5	9.6	Corporate Income Tax	659,472	581,431
		Newfoundland and Labrador Liquor Corporation	214,000	210,000
3.1	3.1	Gasoline Tax	141,648	150,780
2.2	2.1	Tobacco Tax	108,338	110,549
1.6	1.6	Other Provincial Sources	1,005,083	1,007,400
14.6	14.6			
<u>86.0</u>	<u>86.9</u>	<b>Total: Provincial</b>	<u>5,974,456</u>	<u>5,926,492</u>
		<b>Government of Canada:</b>		
14.0	13.1	Other Federal Sources	903,580	961,401
<u>14.0</u>	<u>13.1</u>	<b>Total: Government of Canada</b>	<u>903,580</u>	<u>961,401</u>
<u>100.0</u>	<u>100.0</u>	<b>Total</b>	<u>6,878,036</u>	<u>6,887,893</u>

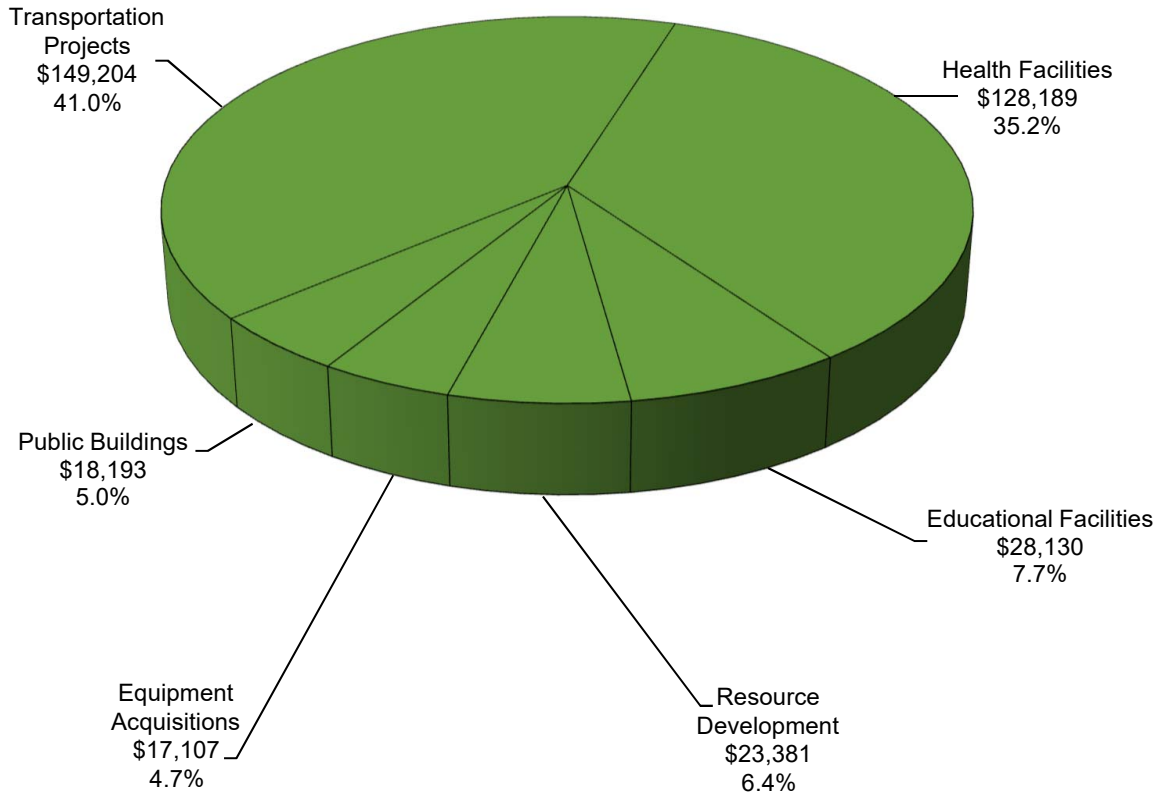
**EXHIBIT II**  
**SUMMARY OF GROSS CURRENT ACCOUNT EXPENDITURES (By Function)**  
**WHERE THE MONEY GOES**



Percentage of Total (%)		Function of Expenditure	Amount (\$000)	
Revised 2021-22	Estimates 2022-23		Estimates 2022-23	Revised 2021-22
<b>Gross Expenditure:</b>				
42.0	39.9	Health Care Sector	3,482,607	3,405,650
11.5	11.1	Kindergarten to Grade 12 Education	971,073	935,693
8.4	7.7	Debt Servicing Costs	672,724	677,334
6.3	5.5	Transportation and Infrastructure	484,430	506,671
4.9	4.4	Post-Secondary Education	387,558	400,344
2.6	2.5	Income Assistance	217,956	207,830
0.9	1.8	Municipal and Provincial Support	153,213	73,707
8.6	12.4	Other General Government Sector	1,077,654	696,361
8.5	8.3	Other Resource Sector	721,855	685,701
6.3	6.4	Other Social Sector	554,011	510,381
<b>100.0</b>	<b>100.0</b>	<b>Total: Gross Expenditure</b>	<b>8,723,081</b>	<b>8,099,672</b>

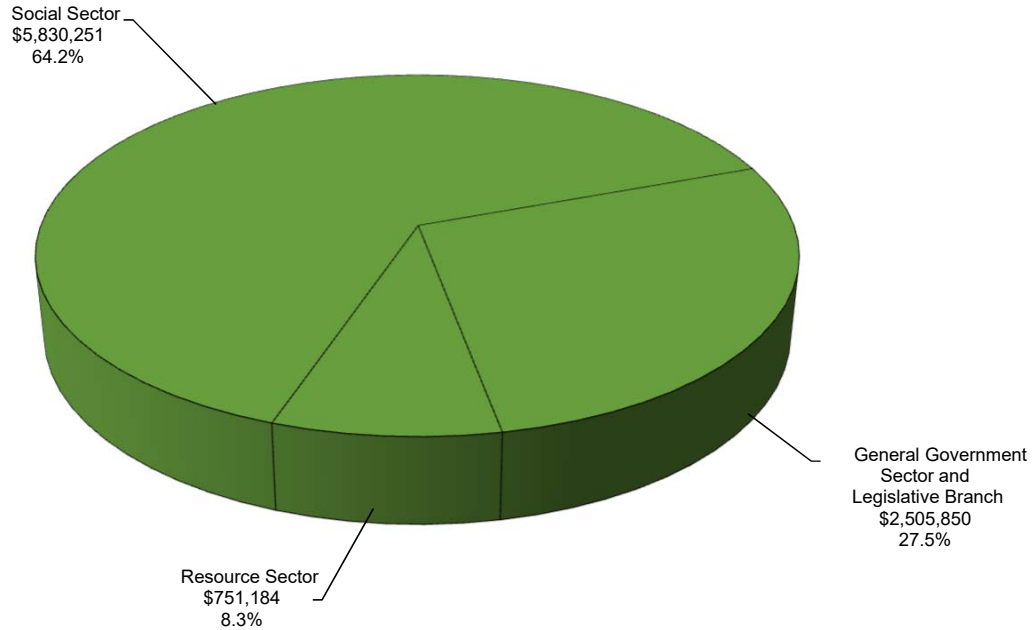


**EXHIBIT III**  
**SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURES**  
**(By Function)**



Percentage of Total (%)		Category of Capital Expenditure	Amount (\$000)	
Revised 2021-22	Estimates 2022-23		Estimates 2022-23	Revised 2021-22
<b>Gross Expenditure:</b>				
16.1	41.0	Transportation Projects	149,204	137,747
10.0	35.2	Health Facilities	128,189	85,455
4.1	7.7	Educational Facilities	28,130	35,218
67.1	6.4	Resource Development	23,381	573,972
2.2	4.7	Equipment Acquisitions	17,107	18,551
0.5	5.0	Public Buildings	18,193	4,713
<u>100.0</u>	<u>100.0</u>	<b>Total: Gross Expenditure</b>	<u>364,204</u>	<u>855,656</u>

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



**GROSS GOVERNMENT EXPENDITURE**

	Estimates 2022-23 (\$000)	Percentage of Total (%)
<b>Sector Expenditure</b>		
General Government Sector and Legislative Branch	2,505,850	27.5
Resource Sector	751,184	8.3
Social Sector	5,830,251	64.2
<b>Total: Expenditure</b>	<u>9,087,285</u>	<u>100.0</u>

**RESOURCE SECTOR**

	Estimates 2022-23 (\$000)	Percentage of Total (%)
<b>Resource Sector</b>		
Environment and Climate Change	42,673	0.5
Fisheries, Forestry and Agriculture	87,544	1.0
Immigration, Population Growth and Skills	227,712	2.5
Industry, Energy and Technology	297,998	3.3
Tourism, Culture, Arts and Recreation	95,257	1.0
<b>Total: Resource Sector</b>	<u>751,184</u>	<u>8.3</u>

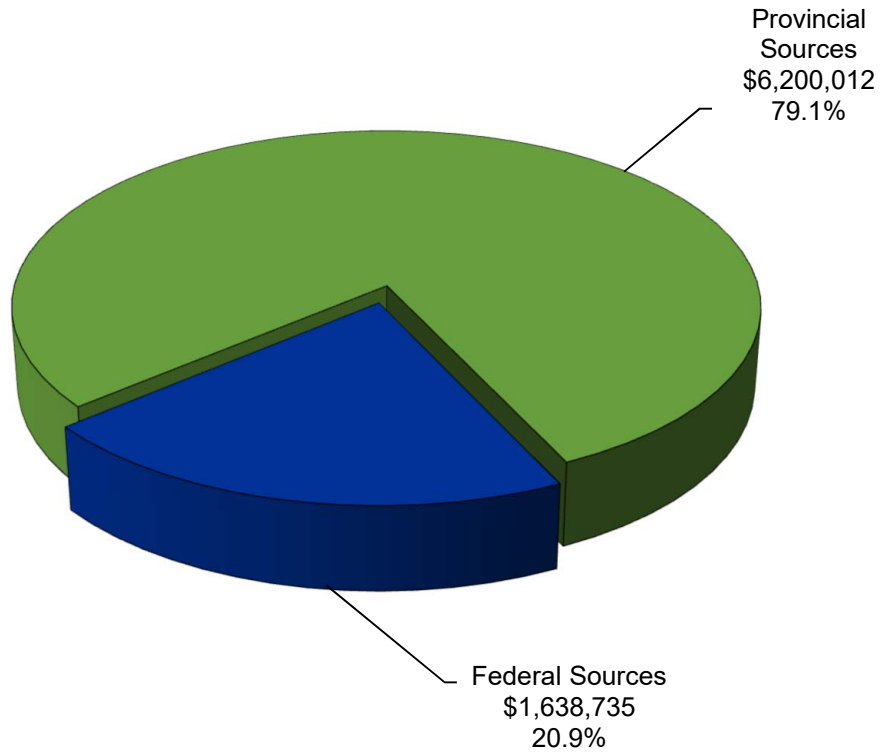
**GENERAL GOVERNMENT SECTOR  
AND LEGISLATIVE BRANCH**

	Estimates 2022-23 (\$000)	Percentage of Total (%)
<b>General Government Sector</b>		
Consolidated Fund Services	1,184,373	13.0
Digital Government and Service NL	35,536	0.4
Executive Council	252,567	2.8
Finance	243,336	2.7
Public Procurement Agency	2,158	0.0
Public Service Commission	11,969	0.1
Transportation and Infrastructure	746,101	8.2
<b>Legislative Branch</b>		
Legislature	29,810	0.3
<b>Total: General Government Sector and Legislative Branch</b>	<u>2,505,850</u>	<u>27.5</u>

**SOCIAL SECTOR**

	Estimates 2022-23 (\$000)	Percentage of Total (%)
<b>Social Sector</b>		
Children, Seniors and Social Development	410,832	4.5
Education	1,378,975	15.2
Health and Community Services	3,525,783	38.8
Justice and Public Safety	314,367	3.5
Municipal and Provincial Affairs	153,213	1.7
Newfoundland and Labour Housing Corporation	47,081	0.5
<b>Total: Social Sector</b>	<u>5,830,251</u>	<u>64.2</u>

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



Percentage of Total (%)		Category of Financing	Amount (\$000)	
Revised 2021-22	Estimates 2022-23		Estimates 2022-23	Revised 2021-22
		<b>Revenue Source</b>		
81.0	79.1	Provincial	6,200,012	6,125,857
19.0	20.9	Federal	1,638,735	1,434,638
<u>100.0</u>	<u>100.0</u>	<b>Total: Sources</b>	<u>7,838,747</u>	<u>7,560,495</u>

EXHIBIT VI  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
SUMMARY OF EXPENDITURES AND RELATED REVENUE  
BY MAIN OBJECT AND SECTOR  
2022-23 and 2021-22 Revised**

	2022-23					
	General Government Sector	Resource Sector	Social Sector	Total	% of Total	2021-22 Revised
	(\$000)	(\$000)	(\$000)	(\$000)	(%)	(\$000)
<b>Current:</b>						
Salaries	312,846	119,043	241,176	673,065	7.7	556,760
Employee Benefits	202,463	576	1,270	204,309	2.3	197,918
Transportation and Communications	12,527	9,707	10,395	32,629	0.4	26,655
Supplies	78,089	4,700	17,898	100,687	1.2	104,802
Professional Services	37,438	6,098	531,191	574,727	6.6	513,731
Purchased Services	198,286	54,271	43,490	296,047	3.4	284,835
Property, Furnishings and Equipment	1,214	687	6,587	8,488	0.1	3,442
Allowances and Assistance	2,513	72,185	527,981	602,679	6.9	604,113
Grants and Subsidies	415,781	454,588	4,382,111	5,252,480	60.2	4,812,827
Debt Expenses	973,651	-	4,319	977,970	11.2	994,589
<b>Gross Current Expenditure</b>	<b>2,234,808</b>	<b>721,855</b>	<b>5,766,418</b>	<b>8,723,081</b>	<b>100.0</b>	<b>8,099,672</b>
Federal Revenue Sources	(304,383)	(168,721)	(222,919)	(696,023)	79.0	(439,260)
Provincial Revenue Sources	(81,307)	(39,242)	(63,952)	(184,501)	21.0	(173,473)
<b>Total Current Related Revenues</b>	<b>(385,690)</b>	<b>(207,963)</b>	<b>(286,871)</b>	<b>(880,524)</b>	<b>100.0</b>	<b>(612,733)</b>
<b>Net Current Expenditure</b>	<b>1,849,118</b>	<b>513,892</b>	<b>5,479,547</b>	<b>7,842,557</b>		<b>7,486,939</b>
<b>Capital:</b>						
Salaries	7,730	220	-	7,950	2.2	10,510
Transportation and Communications	861	17	-	878	0.3	803
Supplies	340	98	-	438	0.1	1,345
Professional Services	11,904	112	-	12,016	3.3	15,412
Purchased Services	239,514	3,185	-	242,699	66.6	195,069
Property, Furnishings and Equipment	6,932	2,350	1,062	10,344	2.8	11,972
Loans, Advances and Investments	100	18,000	12,605	30,705	8.5	567,030
Grants and Subsidies	3,500	5,347	50,165	59,012	16.2	40,711
Debt Expenses	162	-	-	162	-	12,804
<b>Gross Capital Expenditure</b>	<b>271,043</b>	<b>29,329</b>	<b>63,832</b>	<b>364,204</b>	<b>100.0</b>	<b>855,656</b>
Federal Revenue Sources	(36,045)	-	(3,087)	(39,132)	48.8	(33,977)
Provincial Revenue Sources	(32,256)	-	(8,799)	(41,055)	51.2	(25,892)
<b>Total Capital Related Revenues</b>	<b>(68,301)</b>	<b>-</b>	<b>(11,886)</b>	<b>(80,187)</b>	<b>100.0</b>	<b>(59,869)</b>
<b>Net Capital Expenditure</b>	<b>202,742</b>	<b>29,329</b>	<b>51,946</b>	<b>284,017</b>		<b>795,787</b>
<b>TOTAL NET EXPENDITURE</b>	<b>2,051,860</b>	<b>543,221</b>	<b>5,531,493</b>	<b>8,126,574</b>		<b>8,282,726</b>

\* Numbers may not add due to rounding.



**GENERAL GOVERNMENT SECTOR  
AND  
LEGISLATIVE BRANCH**

*THIS PAGE INTENTIONALLY LEFT BLANK*



# CONSOLIDATED FUND SERVICES

HON. SIOBHAN COADY  
Minister  
Confederation Building

MICHELLE JEWER, CPA, CA  
Deputy Minister  
Confederation Building

ELIZABETH LANE  
Secretary to Treasury Board  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	672,724,300	261,700	672,986,000
Employee Retirement Arrangements	489,387,600	-	489,387,600
Contingency	22,000,000	-	22,000,000
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>1,184,111,900</b>	<b>261,700</b>	<b>1,184,373,600</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure			
Amount Voted		71,786,900	
Amount Provided by Statute		<u>1,112,586,700</u>	\$1,184,373,600
Less: Related Revenue			
Current		(56,099,500)	
Capital		<u>(1,000)</u>	<u>(56,100,500)</u>
<b>NET EXPENDITURE (Current and Capital)</b>			<b><u>\$1,128,273,100</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*



# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>INTEREST - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.1.01. TEMPORARY BORROWINGS</b>			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	50,000	-	50,000
Total: Temporary Borrowings	50,000	-	50,000
<b>1.1.02. TREASURY BILLS</b>			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	11,113,200	3,730,900	2,130,400
Total: Treasury Bills	11,113,200	3,730,900	2,130,400
<b>1.1.03. DEBENTURES</b>			
Appropriations provide for interest expense on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debenture holders	612,634,300	568,703,600	586,169,000
Paid to Newfoundland and Labrador Government Sinking Fund	17,685,100	23,239,600	24,882,700
02. Revenue - Provincial	(27,450,000)	(27,452,500)	(27,450,000)
Total: Debentures	602,869,400	564,490,700	583,601,700
<b>1.1.04. CANADA PENSION PLAN</b>			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	8,895,100	12,474,200	12,474,200
Total: Canada Pension Plan	8,895,100	12,474,200	12,474,200
<b>1.1.05. TEMPORARY INVESTMENTS</b>			
Appropriations provide for interest earnings on the province's investment of available cash in the money markets, and on bank and trust balances.			
02. Revenue - Provincial	(17,598,000)	(14,172,500)	(8,132,900)
Total: Temporary Investments	(17,598,000)	(14,172,500)	(8,132,900)
<b>TOTAL: INTEREST - STATUTORY</b>	<b>605,329,700</b>	<b>566,523,300</b>	<b>590,123,400</b>

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>RENTAL PURCHASE - NON-STATUTORY</b>			
<i>CAPITAL</i>			
<b>1.2.01. VARIOUS FACILITIES</b>			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	<b>161,700</b>	161,700	161,700
<b>Amount to be Voted</b>	<b>161,700</b>	161,700	161,700
Total: Various Facilities	<b>161,700</b>	161,700	161,700
TOTAL: RENTAL PURCHASE - NON-STATUTORY	<b>161,700</b>	161,700	161,700
<b>LOAN GUARANTEES - STATUTORY AND NON-STATUTORY</b>			
<i>CURRENT</i>			
<b>1.3.01. GUARANTEE FEES - NON-STATUTORY</b>			
Appropriations provide for fees charged to companies which have debt guaranteed by the Province and costs related to the collection of loans and guarantees.			
Operating Accounts: <i>Professional Services</i>	<b>50,000</b>	-	50,000
02. Operating Accounts	<b>50,000</b>	-	50,000
<b>Amount to be Voted</b>	<b>50,000</b>	-	50,000
02. Revenue - Provincial	<b>(8,544,000)</b>	(8,717,700)	(10,115,000)
Total: Guarantee Fees - Non - Statutory	<b>(8,494,000)</b>	(8,717,700)	(10,065,000)
<i>CAPITAL</i>			
<b>1.3.02. ISSUES UNDER GUARANTEE - STATUTORY</b>			
Appropriations provide for payments under loan guarantees extended by the Province to certain companies and individuals.			
08. Loans, Advances and Investments	<b>100,000</b>	-	100,000
02. Revenue - Provincial	<b>(1,000)</b>	-	(1,000)
Total: Issues Under Guarantee - Statutory	<b>99,000</b>	-	99,000
TOTAL: LOAN GUARANTEES - STATUTORY AND NON - STATUTORY	<b>(8,395,000)</b>	(8,717,700)	(9,966,000)

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>DEBT MANAGEMENT EXPENSES - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.4.01. DISCOUNTS AND COMMISSIONS</b>			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
Operating Accounts:			
<i>Professional Services</i>	<b>18,900,000</b>	9,950,000	11,600,000
02. Operating Accounts	<b>18,900,000</b>	9,950,000	11,600,000
11. Debt Expenses	<b>1,000</b>	58,849,000	1,000
Total: Discounts and Commissions	<b>18,901,000</b>	68,799,000	11,601,000
<b>1.4.02. GENERAL EXPENSES</b>			
Appropriations provide for bond registrar, paying agency, custodial services, and rating agency fees, as well as other fees and costs such as investor relations associated with cash management and the issuance, servicing and redemption of provincial debt.			
Operating Accounts:			
<i>Transportation and Communications</i>	<b>4,500</b>	-	4,500
<i>Supplies</i>	<b>3,000</b>	-	3,000
<i>Professional Services</i>	<b>3,307,700</b>	310,300	795,300
<i>Purchased Services</i>	<b>80,400</b>	76,000	80,400
02. Operating Accounts	<b>3,395,600</b>	386,300	883,200
02. Revenue - Provincial	<b>(1,500,000)</b>	-	-
Total: General Expenses	<b>1,895,600</b>	386,300	883,200
<b>TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY</b>	<b>20,796,600</b>	69,185,300	12,484,200
<b>LOANS - STATUTORY</b>			
<i>CAPITAL</i>			
<b>1.5.01. LOANS AND ADVANCES TO GOVERNMENT ENTITIES</b>			
Appropriations provided for on-lending program to Newfoundland and Labrador Hydro.			
Operating Accounts:			
<i>Professional Services</i>	-	1,800,000	-
02. Operating Accounts	-	1,800,000	-
08. Loans, Advances and Investments	-	287,456,700	-
11. Debt Expenses	-	12,642,000	-
Total: Loans and Advances to Government Entities	-	301,898,700	-
<b>TOTAL: LOANS - STATUTORY</b>	<b>-</b>	<b>301,898,700</b>	<b>-</b>
<b>TOTAL: SERVICING OF THE PUBLIC DEBT</b>	<b>617,893,000</b>	929,051,300	592,803,300

# CONSOLIDATED FUND SERVICES

## EMPLOYEE RETIREMENT ARRANGEMENTS

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY</b>			
<i>CURRENT</i>			
<b>2.1.01. CONTRIBUTIONS TO PENSIONS - STATUTORY</b>			
Appropriations provide for government's share of pension contributions under all pension plans including those which are sponsored by Government, and for payments under other supplementary arrangements.			
Operating Accounts:			
<i>Employee Benefits</i>	<b>116,516,500</b>	119,799,700	116,516,500
02. Operating Accounts	<b>116,516,500</b>	119,799,700	116,516,500
02. Revenue - Provincial	<b>(960,000)</b>	(1,020,000)	(1,020,000)
Total: Contributions to Pensions - Statutory	<b>115,556,500</b>	118,779,700	115,496,500
<b>2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>			
Appropriations provide for special retirement, salary and employee related payments as approved by Treasury Board. As required, funding will be transferred to departments during the year.			
01. Salaries	<b>47,450,400</b>	522,200	126,493,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,124,800</b>	1,752,300	1,825,400
02. Operating Accounts	<b>2,124,800</b>	1,752,300	1,825,400
<b>Amount to be Voted</b>	<b>49,575,200</b>	2,274,500	128,319,300
02. Revenue - Provincial	<b>(47,500)</b>	(43,100)	(47,500)
Total: Ex-Gratia and Other Payments - Non-Statutory	<b>49,527,700</b>	2,231,400	128,271,800

# CONSOLIDATED FUND SERVICES

## EMPLOYEE RETIREMENT ARRANGEMENTS

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. PRE-1949 SPECIAL ACTS - STATUTORY</b>			
Appropriations provide for pension and other payments under statutory arrangements which do not form part of the Pensions Funding Act. Appropriations also provide for pension payments to former employees of the Newfoundland Railway and the Province who transferred to the Canadian National Railway and the Federal Government in 1949.			
Operating Accounts:			
<i>Employee Benefits</i>	<b>23,600</b>	23,200	23,600
02. Operating Accounts	<b>23,600</b>	23,200	23,600
Total: Pre-1949 Special Acts - Statutory	<b>23,600</b>	23,200	23,600
TOTAL: PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY	<b>165,107,800</b>	121,034,300	243,791,900
 <b>DEFERRED PENSION CONTRIBUTIONS - STATUTORY</b>			
<i>CURRENT</i>			
<b>2.2.01. DEFERRED PENSION CONTRIBUTIONS</b>			
Appropriations provide for payment of principal and interest owing on Government's promissory notes pursuant to the various Pension Plan Acts.			
11. Debt Expenses	<b>323,272,300</b>	323,272,300	323,272,000
Total: Deferred Pension Contributions	<b>323,272,300</b>	323,272,300	323,272,000
TOTAL: DEFERRED PENSION CONTRIBUTIONS - STATUTORY	<b>323,272,300</b>	323,272,300	323,272,000
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	<b>488,380,100</b>	444,306,600	567,063,900

# CONSOLIDATED FUND SERVICES

## CONTINGENCY

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>CONTINGENCY</b>			
<i>CURRENT</i>			
<b>3.1.01. CONTINGENCY</b>			
Appropriations provide for unforeseen expenditures or uncertainty in estimated expenditures for existing departmental programs, with funding transferred as required.			
10. Grants and Subsidies	<b>22,000,000</b>	-	22,000,000
<b>Amount to be Voted</b>	<b>22,000,000</b>	-	22,000,000
Total: Contingency	<b>22,000,000</b>	-	22,000,000
 <b>3.1.02. COVID RELATED CONTINGENCY</b>			
Appropriations provided for unforeseen expenditures related to Government's COVID response.			
10. Grants and Subsidies	-	-	120,000,000
<b>Amount to be Voted</b>	-	-	120,000,000
Total: COVID Related Contingency	-	-	120,000,000
TOTAL: CONTINGENCY	<b>22,000,000</b>	-	142,000,000
TOTAL: CONTINGENCY	<b>22,000,000</b>	-	142,000,000
TOTAL: CONSOLIDATED FUND SERVICES	<b>1,128,273,100</b>	1,373,357,900	1,301,867,200



# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

HON. SARAH STOODLEY  
Minister  
Confederation Building

SEAN DUTTON  
Deputy Minister  
Confederation Building

The Department of Digital Government and Service Newfoundland and Labrador is responsible for transforming the delivery of public services to make service delivery simpler, faster and easier for residents and businesses. The Department is also responsible for a number of Government's front line services to the public including: protection of consumers; regulation of the financial services industries; driver licensing and vehicle registration; highway safety; maintenance of provincial commercial and vital statistics registries; printing and collection services for Government; French language translation services for Government; and through the Government Service Centres, a one-stop location for permits, licences, approvals and inspections for public health and safety, buildings accessibility, environmental protection and other matters.

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,386,400	92,000	2,478,400
Regulatory Affairs	7,986,800	-	7,986,800
Digital Government and Services	25,070,800	-	25,070,800
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>35,444,000</b>	<b>92,000</b>	<b>35,536,000</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure	
Amount Voted	\$35,536,000
Less: Related Revenue	
Current	<u>(8,264,300)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$27,271,700</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*



# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	208,200	196,500	200,400
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	29,900	4,200	30,400
<i>Supplies</i>	800	200	800
<i>Purchased Services</i>	500	200	500
<i>Property, Furnishings and Equipment</i>	800	800	300
02. Operating Accounts	32,300	5,400	32,300
<b>Amount to be Voted</b>	<b>240,500</b>	201,900	232,700
Total: Minister's Office	<b>240,500</b>	201,900	232,700
TOTAL: MINISTER'S OFFICE	<b>240,500</b>	201,900	232,700

## 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	1,484,500	1,367,000	1,364,300
Operating Accounts:			
<i>Employee Benefits</i>	106,600	181,500	87,200
<i>Transportation and Communications</i>	23,700	12,000	24,300
<i>Supplies</i>	3,300	2,800	2,800
<i>Purchased Services</i>	13,000	10,500	13,000
<i>Property, Furnishings and Equipment</i>	1,000	2,000	1,000
02. Operating Accounts	147,600	208,800	128,300
<b>Amount to be Voted</b>	<b>1,632,100</b>	1,575,800	1,492,600
02. Revenue - Provincial	<b>(880,000)</b>	<b>(775,900)</b>	<b>(880,000)</b>
Total: Executive Support	<b>752,100</b>	799,900	612,600

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates \$	2021-22 Revised \$	2021-22 Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. FRENCH LANGUAGE SERVICES</b>			
Appropriations provide for supporting French language services for departments and central agencies to better serve the francophone population.			
01. Salaries	<b>363,600</b>	360,000	362,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>8,500</b>	2,400	8,500
<i>Supplies</i>	<b>1,500</b>	700	1,500
<i>Professional Services</i>	<b>134,300</b>	85,000	134,300
<i>Purchased Services</i>	<b>1,600</b>	600	1,600
02. Operating Accounts	<b>145,900</b>	88,700	145,900
10. Grants and Subsidies	<b>4,300</b>	4,300	4,300
<b>Amount to be Voted</b>	<b>513,800</b>	453,000	512,200
01. Revenue - Federal	<b>(350,000)</b>	(350,000)	(350,000)
Total: French Language Services	<b>163,800</b>	103,000	162,200
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Purchased Services</i>	<b>92,000</b>	234,000	370,000
02. Operating Accounts	<b>92,000</b>	234,000	370,000
<b>Amount to be Voted</b>	<b>92,000</b>	234,000	370,000
01. Revenue - Federal	<b>-</b>	(30,000)	(30,000)
Total: Administrative Support	<b>92,000</b>	204,000	340,000
TOTAL: GENERAL ADMINISTRATION	<b>1,007,900</b>	1,106,900	1,114,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>1,248,400</b>	1,308,800	1,347,500

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>CONSUMER AND COMMERCIAL AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. CONSUMER AND FINANCIAL SERVICES</b>			
Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage broker and prepaid funeral industries; the mediation of consumer complaints; the mediation of residential landlord and tenant complaints; the administration of the Provincial Charitable Lotteries Licensing Program; and certain professional occupations legislation.			
01. Salaries	1,528,200	1,317,900	1,674,900
Operating Accounts:			
<i>Employee Benefits</i>	1,300	-	1,300
<i>Transportation and Communications</i>	46,100	34,400	46,800
<i>Supplies</i>	11,200	13,000	15,200
<i>Professional Services</i>	1,000	-	1,000
<i>Purchased Services</i>	96,200	151,600	92,000
<i>Property, Furnishings and Equipment</i>	1,700	2,200	2,200
	<b>157,500</b>	201,200	158,500
02. Operating Accounts			
	<b>1,685,700</b>	1,519,100	1,833,400
02. Revenue - Provincial	<b>(16,000)</b>	(18,000)	(16,000)
Total: Consumer and Financial Services	<b>1,669,700</b>	1,501,100	1,817,400
 <b>2.1.02. PENSION BENEFITS STANDARDS</b>			
Appropriations provide for the regulation of all pension plans registered in the province under the Pension Benefits Act, 1997.			
01. Salaries	254,900	212,900	257,800
Operating Accounts:			
<i>Transportation and Communications</i>	5,900	300	4,900
<i>Supplies</i>	500	500	500
<i>Purchased Services</i>	4,400	4,400	4,400
<i>Property, Furnishings and Equipment</i>	100	1,000	100
	<b>10,900</b>	6,200	9,900
02. Operating Accounts			
	<b>265,800</b>	219,100	267,700
Total: Pension Benefits Standards	<b>265,800</b>	219,100	267,700

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. COMMERCIAL REGISTRATIONS</b>			
Appropriations provide for the administration of the registries of deeds, companies, personal property, co-operatives, mechanics' liens, limited partnerships, limited liability partnerships, lobbyists and condominiums.			
01. Salaries	<b>1,135,900</b>	972,400	1,089,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	-	2,000
<i>Transportation and Communications</i>	<b>87,200</b>	87,800	92,300
<i>Supplies</i>	<b>9,500</b>	10,500	13,000
<i>Purchased Services</i>	<b>835,600</b>	1,020,500	825,900
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	3,100	2,100
02. Operating Accounts	<b>935,300</b>	1,121,900	935,300
<b>Amount to be Voted</b>	<b>2,071,200</b>	2,094,300	2,025,200
Total: Commercial Registrations	<b>2,071,200</b>	2,094,300	2,025,200
<b>TOTAL: CONSUMER AND COMMERCIAL AFFAIRS</b>	<b>4,006,700</b>	3,814,500	4,110,300

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>OTHER SERVICES</b>			
<i>CURRENT</i>			
<b>2.2.01. VITAL STATISTICS REGISTRY</b>			
Appropriations provide for the registration of births, marriages, deaths and other vital life events and the issuance of official certificates to the public upon request.			
01. Salaries	657,000	688,000	692,900
Operating Accounts:			
<i>Transportation and Communications</i>	65,900	65,900	65,900
<i>Supplies</i>	12,800	12,800	12,800
<i>Purchased Services</i>	68,100	48,100	68,100
<i>Property, Furnishings and Equipment</i>	1,100	-	1,100
02. Operating Accounts	147,900	126,800	147,900
<b>Amount to be Voted</b>	<b>804,900</b>	<b>814,800</b>	<b>840,800</b>
01. Revenue - Federal	(50,000)	(80,700)	(50,000)
02. Revenue - Provincial	(50,000)	(28,300)	(50,000)
Total: Vital Statistics Registry	<b>704,900</b>	<b>705,800</b>	<b>740,800</b>
 <b>2.2.02. QUEEN'S PRINTER</b>			
Appropriations provide for the printing and distribution of Provincial Government legislation, certain other Government publications and the Newfoundland and Labrador Gazette.			
Operating Accounts:			
<i>Employee Benefits</i>	-	-	300
<i>Transportation and Communications</i>	1,400	1,000	1,400
<i>Supplies</i>	500	300	300
<i>Purchased Services</i>	6,000	4,900	6,800
02. Operating Accounts	7,900	6,200	8,800
<b>Amount to be Voted</b>	<b>7,900</b>	<b>6,200</b>	<b>8,800</b>
02. Revenue - Provincial	(40,000)	(30,500)	(97,000)
Total: Queen's Printer	<b>(32,100)</b>	<b>(24,300)</b>	<b>(88,200)</b>

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>OTHER SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.03. PRINTING AND MICROGRAPHIC SERVICES</b>			
Appropriations provide for printing, duplicating and micrographic services for Government departments and certain agencies.			
01. Salaries	<b>976,800</b>	897,100	967,100
Operating Accounts:			
<i>Transportation and Communications</i>	<b>9,000</b>	9,000	9,000
<i>Supplies</i>	<b>308,600</b>	246,400	308,600
<i>Purchased Services</i>	<b>494,500</b>	479,000	494,500
<i>Property, Furnishings and Equipment</i>	<b>6,300</b>	15,500	6,300
02. Operating Accounts	<b>818,400</b>	749,900	818,400
<b>Amount to be Voted</b>	<b>1,795,200</b>	1,647,000	1,785,500
Total: Printing and Micrographic Services	<b>1,795,200</b>	1,647,000	1,785,500
<b>2.2.04. COLLECTION SERVICES</b>			
Appropriations provide for the administration and collection of select outstanding debt owed to Government.			
01. Salaries	<b>1,294,800</b>	1,025,300	1,313,700
Operating Accounts:			
<i>Transportation and Communications</i>	<b>24,000</b>	17,000	11,100
<i>Supplies</i>	<b>9,500</b>	4,000	9,500
<i>Purchased Services</i>	<b>26,800</b>	5,000	26,800
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	200	1,000
02. Operating Accounts	<b>61,300</b>	26,200	48,400
<b>Amount to be Voted</b>	<b>1,356,100</b>	1,051,500	1,362,100
Total: Collection Services	<b>1,356,100</b>	1,051,500	1,362,100
TOTAL: OTHER SERVICES	<b>3,824,100</b>	3,380,000	3,800,200
TOTAL: REGULATORY AFFAIRS	<b>7,830,800</b>	7,194,500	7,910,500

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>MOTOR VEHICLE REGISTRATION</b>			
<i>CURRENT</i>			
<b>3.1.01. MOTOR REGISTRATION DIVISION</b>			
Appropriations provide for administrative and operating costs relating to the overall management of motor vehicle registration, including driver examination, driver licensing and records, highway safety services and National Safety Code. The Highway Safety program includes enforcement and weigh scale operations, commercial vehicle inspections, licensing of official inspection stations and the International Registration Plan. The National Safety Code program is a cooperative effort among the Federal and Provincial governments and commercial trucking industry to improve commercial highway safety.			
01. Salaries	<b>6,584,600</b>	5,842,400	6,644,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,000</b>	300	4,000
<i>Transportation and Communications</i>	<b>1,053,900</b>	1,044,700	1,047,300
<i>Supplies</i>	<b>505,800</b>	652,500	533,500
<i>Professional Services</i>	<b>12,000</b>	-	2,000
<i>Purchased Services</i>	<b>1,885,200</b>	2,267,600	1,874,100
<i>Property, Furnishings and Equipment</i>	<b>10,000</b>	58,000	10,000
02. Operating Accounts	<b>3,470,900</b>	4,023,100	3,470,900
10. Grants and Subsidies	<b>42,500</b>	42,500	42,500
<b>Amount to be Voted</b>	<b>10,098,000</b>	9,908,000	10,157,600
01. Revenue - Federal	<b>(191,500)</b>	(189,000)	(191,500)
02. Revenue - Provincial	<b>(20,000)</b>	(7,600)	(20,000)
Total: Motor Registration Division	<b>9,886,500</b>	9,711,400	9,946,100
<b>TOTAL: MOTOR VEHICLE REGISTRATION</b>	<b>9,886,500</b>	9,711,400	9,946,100

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>PERMITTING, INSPECTION AND SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>3.2.01. SUPPORT SERVICES</b>			
Appropriations provide for program planning and technical support services to the regional Government Service Centres, as well as public safety functions such as plan reviews, building and other safety inspections and engineering services.			
01. Salaries	2,338,800	2,157,700	2,192,000
Operating Accounts:			
<i>Employee Benefits</i>	2,300	800	2,300
<i>Transportation and Communications</i>	288,100	230,000	287,700
<i>Supplies</i>	30,200	30,200	30,200
<i>Professional Services</i>	4,000	2,000	4,000
<i>Purchased Services</i>	49,100	62,600	64,500
<i>Property, Furnishings and Equipment</i>	3,000	900	3,000
	<b>376,700</b>	326,500	391,700
<b>Amount to be Voted</b>	<b>2,715,500</b>	2,484,200	2,583,700
02. Revenue - Provincial	<b>(1,516,800)</b>	(1,040,700)	(1,516,800)
Total: Support Services	<b>1,198,700</b>	1,443,500	1,066,900
<b>3.2.02. REGIONAL SERVICES</b>			
Appropriations provide for the regional administration and delivery of various permitting, inspection and customer service functions through Government Service Centres and for public access to other government services and program information.			
01. Salaries	7,271,200	6,800,600	7,168,900
Operating Accounts:			
<i>Employee Benefits</i>	2,100	200	2,100
<i>Transportation and Communications</i>	489,200	446,400	490,500
<i>Supplies</i>	46,700	40,900	48,100
<i>Purchased Services</i>	37,000	37,500	36,000
<i>Property, Furnishings and Equipment</i>	15,800	14,400	14,100
	<b>590,800</b>	539,400	590,800
<b>Amount to be Voted</b>	<b>7,862,000</b>	7,340,000	7,759,700
02. Revenue - Provincial	<b>(772,200)</b>	(521,400)	(1,572,200)
Total: Regional Services	<b>7,089,800</b>	6,818,600	6,187,500
<b>TOTAL: PERMITTING, INSPECTION AND SUPPORT SERVICES</b>	<b>8,288,500</b>	8,262,100	7,254,400



# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>OCCUPATIONAL HEALTH AND SAFETY</b>			
<i>CURRENT</i>			
<b>3.3.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with health and safety, monitoring and improvement of safety conditions through inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries	<b>3,778,000</b>	2,993,300	3,759,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>35,900</b>	31,400	26,900
<i>Transportation and Communications</i>	<b>303,700</b>	187,700	323,400
<i>Supplies</i>	<b>94,700</b>	75,500	87,500
<i>Professional Services</i>	<b>16,800</b>	2,200	16,800
<i>Purchased Services</i>	<b>111,400</b>	49,400	111,400
<i>Property, Furnishings and Equipment</i>	<b>29,300</b>	32,200	25,800
02. Operating Accounts	<b>591,800</b>	378,400	591,800
<b>Amount to be Voted</b>	<b>4,369,800</b>	3,371,700	4,351,300
02. Revenue - Provincial	<b>(4,369,800)</b>	(3,371,700)	(4,351,300)
Total: Occupational Health and Safety Inspections	-	-	-
<b>TOTAL: OCCUPATIONAL HEALTH AND SAFETY</b>	-	-	-

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.4.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS</b>			
Appropriations provide for special financial assistance that is made available to dependents of the miners who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.			
09. Allowances and Assistance	<b>17,500</b>	18,700	21,000
<b>Amount to be Voted</b>	<b>17,500</b>	18,700	21,000
Total: Assistance to St. Lawrence Miners' Dependents	<b>17,500</b>	18,700	21,000
<b>3.4.02. ASSISTANCE TO OUTSIDE AGENCIES</b>			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	<b>8,000</b>	2,500	8,000
<b>Amount to be Voted</b>	<b>8,000</b>	2,500	8,000
02. Revenue - Provincial	<b>(8,000)</b>	(8,000)	(8,000)
Total: Assistance to Outside Agencies	-	(5,500)	-
TOTAL: FINANCIAL ASSISTANCE	<b>17,500</b>	13,200	21,000
TOTAL: DIGITAL GOVERNMENT AND SERVICES	<b>18,192,500</b>	17,986,700	17,221,500
TOTAL: DEPARTMENT	<b>27,271,700</b>	26,490,000	26,479,500

HON. DR. ANDREW FUREY  
Premier  
Minister for Intergovernmental Affairs

HON. SIOBHAN COADY  
President of Treasury Board

HON. LISA DEMPSTER  
Minister Responsible for Indigenous Affairs  
and Reconciliation  
Minister Responsible for Labrador Affairs

HON. PAM PARSONS  
Minister Responsible for Women and Gender  
Equality

HON. SARAH STOODLEY  
Minister Responsible for the Office of the Chief  
Information Officer

KRISTA QUINLAN  
Clerk of the Executive Council  
Secretary to Cabinet

ELIZABETH LANE  
Secretary to Treasury Board

PATRICIA A. HEARN  
Deputy Minister  
Intergovernmental Affairs

AUBREY GOVER, QC  
Deputy Minister  
Indigenous Affairs and  
Reconciliation

MICHELLE WATKINS  
Deputy Minister  
Labrador Affairs

JUDITH HEARN  
Deputy Minister  
Women and Gender Equality

DAVID HEFFERNAN  
Chief Information Officer

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant-Governor's Establishment	657,300	-	657,300
Office of the Executive Council	20,129,700	-	20,129,700
Treasury Board Secretariat	178,123,700	100	178,123,800
Office of the Chief Information Officer	44,639,200	9,016,900	53,656,100
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>243,549,900</b>	<b>9,017,000</b>	<b>252,566,900</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure		
Amount Voted	252,432,700	
Amount Provided by Statute	134,200	\$ 252,566,900
Less: Related Revenue		
Current	(1,523,700)	
Capital	(10,230,300)	(11,754,000)
<b>NET EXPENDITURE (Current and Capital)</b>		<b>\$ 240,812,900</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# EXECUTIVE COUNCIL

## THE LIEUTENANT-GOVERNOR'S ESTABLISHMENT

	<u>2022-23</u>	<u>2021-22</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GOVERNMENT HOUSE</b>			
<i>CURRENT</i>			
<b>1.1.01. GOVERNMENT HOUSE</b>			
Appropriations provide for the salary cost of the staff working within the Lieutenant-Governor's Establishment and the operating cost of the official residence.			
01. Salaries	<b>605,300</b>	670,400	603,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,900</b>	2,000	-
<i>Transportation and Communications</i>	<b>15,700</b>	13,600	16,600
<i>Supplies</i>	<b>22,900</b>	22,900	22,900
<i>Purchased Services</i>	<b>9,500</b>	12,500	8,600
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	1,900	2,000
02. Operating Accounts	<b>52,000</b>	52,900	50,100
<b>Amount to be Voted</b>	<b>657,300</b>	723,300	654,000
Total: Government House	<b>657,300</b>	723,300	654,000
TOTAL: GOVERNMENT HOUSE	<b>657,300</b>	723,300	654,000
TOTAL: THE LIEUTENANT-GOVERNOR'S ESTABLISHMENT	<b>657,300</b>	723,300	654,000

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2022-23 Estimates	2021-22	
	\$	Revised	Budget
	\$	\$	\$
<b>PREMIER'S OFFICE</b>			
<i>CURRENT</i>			
<b>2.1.01. PREMIER'S OFFICE</b>			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and support staff.			
01. Salaries	1,702,400	1,548,700	1,548,700
Operating Accounts:			
<i>Employee Benefits</i>	1,400	100	1,400
<i>Transportation and Communications</i>	189,000	110,000	132,000
<i>Supplies</i>	24,300	24,300	24,300
<i>Purchased Services</i>	14,900	14,900	14,900
<i>Property, Furnishings and Equipment</i>	1,800	1,000	1,800
02. Operating Accounts	231,400	150,300	174,400
09. Allowances and Assistance	20,000	20,000	20,000
<b>Amount to be Voted</b>	<b>1,953,800</b>	1,719,000	1,743,100
Total: Premier's Office	1,953,800	1,719,000	1,743,100
TOTAL: PREMIER'S OFFICE	<b>1,953,800</b>	1,719,000	1,743,100

## CABINET SECRETARIAT

*CURRENT*

### 2.2.01. EXECUTIVE SUPPORT

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

01. Salaries	2,211,700	2,303,100	2,203,900
Operating Accounts:			
<i>Employee Benefits</i>	4,300	3,800	6,200
<i>Transportation and Communications</i>	103,800	55,600	103,800
<i>Supplies</i>	55,600	36,600	55,600
<i>Professional Services</i>	12,500	9,794,700	12,500
<i>Purchased Services</i>	73,600	117,100	103,600
<i>Property, Furnishings and Equipment</i>	2,400	12,500	2,400
02. Operating Accounts	252,200	10,020,300	284,100
<b>Amount to be Voted</b>	<b>2,463,900</b>	12,323,400	2,488,000
Total: Executive Support	2,463,900	12,323,400	2,488,000
TOTAL: CABINET SECRETARIAT	<b>2,463,900</b>	12,323,400	2,488,000

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2022-23 Estimates	2021-22	
	\$	Revised	Budget
	\$	\$	\$
<b>COMMUNICATIONS AND PUBLIC ENGAGEMENT</b>			
<i>CURRENT</i>			
<b>2.3.01. COMMUNICATIONS BRANCH</b>			
Appropriations provide for communications counsel to Cabinet and its committees; corporate communications planning and implementation; coordination and oversight of Government-wide communications activities; management of Government's social media profile and online presence; management of Government's marketing services and brand strategy; management of the Media Centre and support for corporate initiatives such as Public Service Week; functions as a central agency of Government in the management and delivery of all marketing and brand services.			
01. Salaries	1,507,100	1,416,500	1,366,800
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	29,300	20,500	30,500
<i>Supplies</i>	27,600	18,900	26,400
<i>Professional Services</i>	288,500	113,500	288,500
<i>Purchased Services</i>	228,800	103,800	228,800
<i>Property, Furnishings and Equipment</i>	12,100	12,100	12,100
02. Operating Accounts	<b>586,800</b>	268,800	586,800
<b>Amount to be Voted</b>	<b>2,093,900</b>	1,685,300	1,953,600
Total: Communications Branch	<b>2,093,900</b>	1,685,300	1,953,600
<b>2.3.02. PUBLIC ENGAGEMENT</b>			
Appropriations provide for the development, delivery and support of innovative public engagement activities including supporting the online Engage NL platform and processes that lead to enhanced Government policy and decision-making and strengthened relationships with citizens, communities, and stakeholders.			
01. Salaries	1,002,000	800,900	1,078,000
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,000	1,400
<i>Transportation and Communications</i>	92,300	36,800	92,300
<i>Supplies</i>	28,700	27,700	28,700
<i>Purchased Services</i>	24,600	4,300	24,600
<i>Property, Furnishings and Equipment</i>	2,500	3,900	2,500
02. Operating Accounts	<b>149,500</b>	73,700	149,500
<b>Amount to be Voted</b>	<b>1,151,500</b>	874,600	1,227,500
Total: Public Engagement	<b>1,151,500</b>	874,600	1,227,500
<b>TOTAL: COMMUNICATIONS AND PUBLIC ENGAGEMENT</b>	<b>3,245,400</b>	2,559,900	3,181,100

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	<u>2022-23</u> <u>Estimates</u>	<u>2021-22</u> <u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FINANCIAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.4.01. FINANCIAL ADMINISTRATION</b>			
Appropriations provide for the financial and operational activities for support of the Executive Council, the Department of Finance and the Public Service Commission.			
01. Salaries	<b>703,300</b>	590,300	700,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>34,100</b>	27,500	34,100
<i>Supplies</i>	<b>4,400</b>	2,000	4,400
<i>Purchased Services</i>	<b>6,300</b>	4,300	6,300
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	1,000	1,000
02. Operating Accounts	<b>45,800</b>	34,800	45,800
<b>Amount to be Voted</b>	<b>749,100</b>	625,100	746,700
02. Revenue - Provincial	-	(4,400)	-
Total: Financial Administration	<b>749,100</b>	620,700	746,700
<b>TOTAL: FINANCIAL ADMINISTRATION</b>	<b>749,100</b>	620,700	746,700



# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>INTERGOVERNMENTAL AFFAIRS SECRETARIAT</b>			
<i>CURRENT</i>			
<b>2.5.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for executive and administrative support for the Intergovernmental Affairs Secretariat.			
01. Salaries	<b>530,200</b>	453,100	418,800
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	<b>58,700</b>	47,700	58,700
<i>Supplies</i>	<b>11,800</b>	10,000	15,700
<i>Purchased Services</i>	<b>279,700</b>	279,700	279,700
02. Operating Accounts	<b>350,200</b>	337,600	354,100
10. Grants and Subsidies	<b>35,000</b>	35,000	35,000
<b>Amount to be Voted</b>	<b>915,400</b>	825,700	807,900
Total: Executive Support	<b>915,400</b>	825,700	807,900
<b>2.5.02. INTERGOVERNMENTAL AFFAIRS</b>			
Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource, economic, constitutional and trade policy, as well as for the coordination of intergovernmental negotiations in those areas.			
01. Salaries	<b>902,200</b>	814,000	1,009,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>65,600</b>	25,000	65,600
<i>Supplies</i>	<b>4,500</b>	-	600
<i>Professional Services</i>	<b>115,000</b>	115,000	115,000
02. Operating Accounts	<b>185,100</b>	140,000	181,200
10. Grants and Subsidies	<b>5,900</b>	3,800	5,900
<b>Amount to be Voted</b>	<b>1,093,200</b>	957,800	1,197,000
Total: Intergovernmental Affairs	<b>1,093,200</b>	957,800	1,197,000
<b>TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT</b>	<b>2,008,600</b>	1,783,500	2,004,900

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>INDIGENOUS AFFAIRS AND RECONCILIATION</b>			
<i>CURRENT</i>			
<b>2.6.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>199,300</b>	178,200	199,300
Operating Accounts:			
<i>Employee Benefits</i>	-	500	-
<i>Transportation and Communications</i>	<b>128,800</b>	65,000	128,800
<i>Supplies</i>	<b>2,500</b>	2,000	2,500
<i>Purchased Services</i>	<b>1,800</b>	400	1,800
<i>Property, Furnishings and Equipment</i>	<b>500</b>	-	500
02. Operating Accounts	<b>133,600</b>	67,900	133,600
<b>Amount to be Voted</b>	<b>332,900</b>	246,100	332,900
Total: Minister's Office	<b>332,900</b>	246,100	332,900
<b>2.6.02. INDIGENOUS AFFAIRS AND RECONCILIATION</b>			
Appropriations provide for formulation, implementation and administration of the Province's policies respecting Indigenous people.			
01. Salaries	<b>1,099,500</b>	888,200	1,096,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,300</b>	2,300	4,300
<i>Transportation and Communications</i>	<b>92,800</b>	40,000	92,800
<i>Supplies</i>	<b>10,000</b>	10,000	10,000
<i>Professional Services</i>	-	2,200	-
<i>Purchased Services</i>	<b>10,500</b>	407,000	10,500
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	2,100	1,000
02. Operating Accounts	<b>118,600</b>	463,600	118,600
10. Grants and Subsidies	<b>604,800</b>	587,000	604,800
<b>Amount to be Voted</b>	<b>1,822,900</b>	1,938,800	1,820,100
Total: Indigenous Affairs and Reconciliation	<b>1,822,900</b>	1,938,800	1,820,100
<b>TOTAL: INDIGENOUS AFFAIRS AND RECONCILIATION</b>	<b>2,155,800</b>	2,184,900	2,153,000

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>LABRADOR AFFAIRS SECRETARIAT</b>			
<i>CURRENT</i>			
<b>2.7.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for ministerial, executive and administrative support for the Labrador Affairs Secretariat.			
01. Salaries	<b>331,900</b>	323,700	326,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,800</b>	400	2,800
<i>Transportation and Communications</i>	<b>47,500</b>	38,000	48,000
<i>Supplies</i>	<b>2,100</b>	2,700	2,300
<i>Purchased Services</i>	<b>1,000</b>	1,500	1,300
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	-	-
02. Operating Accounts	<b>54,400</b>	42,600	54,400
<b>Amount to be Voted</b>	<b>386,300</b>	366,300	380,600
Total: Executive Support	<b>386,300</b>	366,300	380,600
<b>2.7.02. LABRADOR AFFAIRS</b>			
Appropriations provide for the development and implementation of Government policy and programs which impact the Labrador region.			
01. Salaries	<b>596,900</b>	454,200	600,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,100</b>	300	2,100
<i>Transportation and Communications</i>	<b>48,600</b>	35,000	48,600
<i>Supplies</i>	<b>8,700</b>	14,800	7,800
<i>Purchased Services</i>	<b>10,000</b>	9,900	11,900
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	-	-
02. Operating Accounts	<b>70,400</b>	60,000	70,400
10. Grants and Subsidies	<b>1,351,000</b>	1,851,000	1,851,000
<b>Amount to be Voted</b>	<b>2,018,300</b>	2,365,200	2,521,700
Total: Labrador Affairs	<b>2,018,300</b>	2,365,200	2,521,700
<b>TOTAL: LABRADOR AFFAIRS SECRETARIAT</b>	<b>2,404,600</b>	2,731,500	2,902,300

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2022-23 Estimates	2021-22	
	\$	Revised	Budget
	\$	\$	\$
<b>WOMEN AND GENDER EQUALITY</b>			
<i>CURRENT</i>			
<b>2.8.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	200,100	183,400	199,400
Operating Accounts:			
<i>Transportation and Communications</i>	41,900	33,700	41,900
<i>Supplies</i>	2,500	2,000	2,500
<i>Purchased Services</i>	1,800	1,000	1,800
<i>Property, Furnishings and Equipment</i>	500	2,600	500
02. Operating Accounts	46,700	39,300	46,700
<b>Amount to be Voted</b>	<b>246,800</b>	222,700	246,100
Total: Minister's Office	<b>246,800</b>	222,700	246,100
<b>2.8.02. WOMEN AND GENDER EQUALITY</b>			
Appropriations provide for policy development and research on issues that enhance the economic and social status of women and gender diverse individuals, and prevent violence against vulnerable populations in the province. Appropriations also provide for support for Indigenous women and gender diverse individuals; grants to equality-seeking organizations, including Women's Centres, Regional Coordinating Committees Against Violence and Indigenous organizations; and violence prevention and coordination and awareness activities within Government and at the provincial and community levels.			
01. Salaries	961,800	776,700	1,010,700
Operating Accounts:			
<i>Transportation and Communications</i>	60,800	20,300	60,800
<i>Supplies</i>	4,700	4,700	4,700
<i>Professional Services</i>	270,000	270,000	270,000
<i>Purchased Services</i>	337,000	337,000	337,000
<i>Property, Furnishings and Equipment</i>	1,000	1,000	1,000
02. Operating Accounts	673,500	633,000	673,500
10. Grants and Subsidies	2,834,900	2,834,900	2,834,900
<b>Amount to be Voted</b>	<b>4,470,200</b>	4,244,600	4,519,100
Total: Women and Gender Equality	<b>4,470,200</b>	4,244,600	4,519,100

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>WOMEN AND GENDER EQUALITY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.8.03. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN</b>			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	<b>431,500</b>	428,100	418,000
<b>Amount to be Voted</b>	<b>431,500</b>	428,100	418,000
Total: Provincial Advisory Council on the Status of Women	<b>431,500</b>	428,100	418,000
TOTAL: WOMEN AND GENDER EQUALITY	<b>5,148,500</b>	4,895,400	5,183,200
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	<b>20,129,700</b>	28,818,300	20,402,300

# EXECUTIVE COUNCIL

## TREASURY BOARD SECRETARIAT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>TREASURY BOARD SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE PRESIDENT OF TREASURY BOARD</b>			
Appropriations provide for the operating costs of the Office of the President of Treasury Board.			
01. Salaries	<b>192,600</b>	154,800	186,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,000</b>	400	1,000
<i>Supplies</i>	<b>500</b>	200	500
<i>Purchased Services</i>	-	300	-
02. Operating Accounts	<b>1,500</b>	900	1,500
<b>Amount to be Voted</b>	<b>194,100</b>	155,700	187,900
Total: Office of the President of Treasury Board	<b>194,100</b>	155,700	187,900
<b>3.1.02. EXECUTIVE SUPPORT</b>			
Appropriations provide for senior-level advice on financial and human resource matters, support for the Treasury Board, and for the planning and direction of the Treasury Board Secretariat.			
01. Salaries	<b>1,914,000</b>	1,328,000	1,912,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>202,600</b>	277,800	296,600
<i>Supplies</i>	<b>27,300</b>	6,400	12,200
<i>Professional Services</i>	<b>2,500</b>	2,500	2,500
<i>Purchased Services</i>	<b>13,500</b>	7,000	13,500
<i>Property, Furnishings and Equipment</i>	<b>24,900</b>	-	-
02. Operating Accounts	<b>270,800</b>	293,700	324,800
<b>Amount to be Voted</b>	<b>2,184,800</b>	1,621,700	2,237,200
02. Revenue - Provincial	<b>(95,000)</b>	(151,800)	(151,800)
Total: Executive Support	<b>2,089,800</b>	1,469,900	2,085,400

# EXECUTIVE COUNCIL

## TREASURY BOARD SECRETARIAT

<u>2022-23</u> <u>Estimates</u>	<u>2021-22</u> <u>Revised</u>	<u>Budget</u>
\$	\$	\$

### TREASURY BOARD SECRETARIAT (Cont'd)

#### CURRENT

#### 3.1.03. SECRETARIAT OPERATIONS

Appropriations provide for the management of the operational aspects of the Treasury Board Secretariat, including the Office of the Comptroller General, Payroll and Benefits Administration, Pensions Administration, Classification and Organizational Design, Human Resource Service Centre, Human Resource Advisory Services, Policy and Planning, Collective Bargaining, and Evaluation and Accountability.

01. Salaries	<b>17,325,900</b>	15,755,400	17,222,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>100,100</b>	86,200	72,400
<i>Transportation and Communications</i>	<b>218,100</b>	157,200	219,300
<i>Supplies</i>	<b>100,000</b>	110,300	121,500
<i>Professional Services</i>	<b>698,200</b>	610,700	573,600
<i>Purchased Services</i>	<b>337,300</b>	236,600	349,400
<i>Property, Furnishings and Equipment</i>	<b>-</b>	15,500	24,900
	<b>1,453,700</b>	1,216,500	1,361,100
02. Operating Accounts	<b>1,453,700</b>	1,216,500	1,361,100
<b>Amount to be Voted</b>	<b>18,779,600</b>	16,971,900	18,583,900
02. Revenue - Provincial	<b>(649,300)</b>	(640,800)	(1,012,000)
Total: Secretariat Operations	<b>18,130,300</b>	16,331,100	17,571,900

#### 3.1.04. 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, agencies, boards and commissions during the year as required.

01. Salaries	<b>35,187,400</b>	-	41,257,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>81,027,800</b>	71,196,200	77,216,000
02. Operating Accounts	<b>81,027,800</b>	71,196,200	77,216,000
<b>Amount to be Voted</b>	<b>116,215,200</b>	71,196,200	118,473,400
01. Revenue - Federal	<b>(83,900)</b>	-	-
02. Revenue - Provincial	<b>(325,000)</b>	(65,000)	(325,000)
Total: Government Personnel Costs	<b>115,806,300</b>	71,131,200	118,148,400

# EXECUTIVE COUNCIL

## TREASURY BOARD SECRETARIAT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>TREASURY BOARD SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. FINANCIAL ASSISTANCE</b>			
Appropriations provide for promoting business opportunities and financial support for departments and Crown agencies for initiatives consistent with Government's objectives with relevant funding transferred to departments during the year as required.			
10. Grants and Subsidies	<b>40,750,000</b>	-	27,066,300
<b>Amount to be Voted</b>	<b>40,750,000</b>	-	27,066,300
Total: Financial Assistance	<b>40,750,000</b>	-	27,066,300
<i>CAPITAL</i>			
<b>3.1.06. FINANCIAL ASSISTANCE</b>			
Appropriations provide for loan, equity financing and other payments to support business opportunities, promotes industrial development and provides funding to departments or entities to leverage Federal funding initiatives, with relevant funding transferred to departments during the year as required.			
08. Loans, Advances and Investments	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
02. Revenue - Provincial	<b>(10,230,300)</b>	-	(10,482,100)
Total: Financial Assistance	<b>(10,230,200)</b>	-	(10,482,000)
TOTAL: TREASURY BOARD SECRETARIAT	<b>166,740,300</b>	89,087,900	154,577,900
TOTAL: TREASURY BOARD SECRETARIAT	<b>166,740,300</b>	89,087,900	154,577,900



# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>OFFICE OF THE CHIEF INFORMATION OFFICER</b>			
<i>CURRENT</i>			
<b>4.1.01. CORPORATE SERVICES AND PROJECTS</b>			
Appropriations provide for the development, acquisition, implementation and support of Government's computer applications and other information technology and information management initiatives; corporate operations, as well as strategy, policy development and advisory services for information technology, contract management and procurement.			
01. Salaries	<b>4,614,400</b>	4,495,500	4,650,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>13,300</b>	10,400	13,300
<i>Transportation and Communications</i>	<b>217,000</b>	190,700	219,700
<i>Supplies</i>	<b>422,800</b>	1,046,900	975,200
<i>Professional Services</i>	<b>5,452,600</b>	2,606,500	1,343,100
<i>Purchased Services</i>	<b>71,200</b>	136,100	71,200
<i>Property, Furnishings and Equipment</i>	<b>33,700</b>	16,200	34,200
02. Operating Accounts	<b>6,210,600</b>	4,006,800	2,656,700
<b>Amount to be Voted</b>	<b>10,825,000</b>	8,502,300	7,307,600
Total: Corporate Services and Projects	<b>10,825,000</b>	8,502,300	7,307,600
<b>4.1.02. APPLICATION AND INFORMATION MANAGEMENT SERVICES</b>			
Appropriations provide for the management and support of Government's computer applications, as well as related databases and technologies and information management policy development and advisory services.			
01. Salaries	<b>8,517,400</b>	8,167,200	8,456,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,800</b>	2,300	2,800
<i>Transportation and Communications</i>	<b>2,500</b>	100	4,500
<i>Supplies</i>	<b>20,000</b>	152,700	7,100
<i>Professional Services</i>	<b>1,707,300</b>	1,650,000	1,707,300
<i>Purchased Services</i>	<b>78,600</b>	60,000	88,500
<i>Property, Furnishings and Equipment</i>	<b>8,000</b>	3,100	8,000
02. Operating Accounts	<b>1,818,200</b>	1,868,200	1,818,200
<b>Amount to be Voted</b>	<b>10,335,600</b>	10,035,400	10,274,400
02. Revenue - Provincial	<b>(27,000)</b>	(15,000)	(52,000)
Total: Application and Information Management Services	<b>10,308,600</b>	10,020,400	10,222,400

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

2022-23 Estimates	2021-22 Revised	Budget
\$	\$	\$

**OFFICE OF THE CHIEF INFORMATION OFFICER  
(Cont'd)**

*CURRENT*

**4.1.03. OPERATIONS AND SECURITY**

Appropriations provide for the support and operation of Government's information technology assets, service desk and desktop support and information protection program.

01. Salaries	8,193,900	7,468,700	8,166,800
Operating Accounts:			
<i>Employee Benefits</i>	4,000	2,000	4,000
<i>Transportation and Communications</i>	1,557,000	1,580,000	1,535,000
<i>Supplies</i>	8,706,400	8,992,800	8,561,000
<i>Professional Services</i>	247,700	402,100	235,700
<i>Purchased Services</i>	3,977,700	3,583,900	4,086,100
<i>Property, Furnishings and Equipment</i>	791,900	795,700	803,900
	<b>15,284,700</b>	15,356,500	15,225,700
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>23,478,600</b>	22,825,200	23,392,500
02. Revenue - Provincial	<b>(343,500)</b>	(402,000)	(343,500)
Total: Operations and Security	<b>23,135,100</b>	22,423,200	23,049,000

*CAPITAL*

**4.1.04. CORPORATE SERVICES AND PROJECTS**

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

01. Salaries	2,000,000	1,560,000	2,000,000
Operating Accounts:			
<i>Supplies</i>	8,000	18,000	108,000
<i>Professional Services</i>	5,912,400	6,092,300	6,602,300
<i>Purchased Services</i>	-	-	25,000
<i>Property, Furnishings and Equipment</i>	538,500	440,000	713,500
	<b>6,458,900</b>	6,550,300	7,448,800
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>8,458,900</b>	8,110,300	9,448,800
Total: Corporate Services and Projects	<b>8,458,900</b>	8,110,300	9,448,800

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.05. OPERATIONS AND SECURITY</b>			
Appropriations provide for the acquisition of hardware and software that are classified as tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>558,000</b>	558,000	558,000
02. Operating Accounts	<b>558,000</b>	558,000	558,000
<b>Amount to be Voted</b>	<b>558,000</b>	558,000	558,000
Total: Operations and Security	<b>558,000</b>	558,000	558,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	<b>53,285,600</b>	49,614,200	50,585,800
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	<b>53,285,600</b>	49,614,200	50,585,800
TOTAL: EXECUTIVE COUNCIL	<b>240,812,900</b>	168,243,700	226,220,000

*THIS PAGE INTENTIONALLY LEFT BLANK*

HON. SIOBHAN COADY  
Minister  
Confederation Building

MICHELLE JEWER, CPA, CA  
Deputy Minister  
Confederation Building

The Department of Finance is responsible for matters related to the financial, fiscal and economic policy of Government. The Department provides analysis and advice on these matters through the Minister to Cabinet and its committees. The Department is also responsible for the administration of provincial tax statutes, the Statistics Agency Act, as well as the provision of centralized services to other departments such as economic, fiscal and statistical analysis.

**PROGRAM FUNDING SUMMARY  
FISCAL YEAR 2022-23  
(Gross Expenditure)**

Program	Current \$	Capital \$	Total \$
Executive and Support Services	13,263,800	100	13,263,900
Financial Administration	230,072,000	-	230,072,000
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>243,335,800</b>	<b>100</b>	<b>243,335,900</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2022-23**

Gross Expenditure	
Amount Voted	\$243,335,900
Less: Related Revenue	
Current	<u>(226,133,100)</u>
 NET EXPENDITURE (Current and Capital)	 <u><u>\$17,202,800</u></u>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	232,800	232,300	232,300
Operating Accounts:			
<i>Transportation and Communications</i>	14,300	7,000	14,300
<i>Supplies</i>	1,000	1,100	1,000
<i>Professional Services</i>	-	4,300	-
<i>Purchased Services</i>	100	200	100
02. Operating Accounts	15,400	12,600	15,400
<b>Amount to be Voted</b>	<b>248,200</b>	244,900	247,700
Total: Minister's Office	<b>248,200</b>	244,900	247,700
<b>TOTAL: MINISTER'S OFFICE</b>	<b>248,200</b>	244,900	247,700

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	811,300	1,254,400	1,357,700
Operating Accounts:			
<i>Employee Benefits</i>	2,200	1,500	2,400
<i>Transportation and Communications</i>	21,100	7,000	22,700
<i>Supplies</i>	5,200	2,500	5,200
<i>Professional Services</i>	600	-	600
<i>Purchased Services</i>	4,800	3,500	3,000
02. Operating Accounts	33,900	14,500	33,900
<b>Amount to be Voted</b>	<b>845,200</b>	1,268,900	1,391,600
Total: Executive Support	<b>845,200</b>	1,268,900	1,391,600

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. DEPARTMENTAL OPERATIONS</b>			
Appropriations provide for the management of the operational aspects of the Department, including Budgeting, Treasury Management, Treasury Analysis, Fiscal Policy, Tax Policy, Tax Administration, Economics and Statistics and Policy, Planning, Accountability and Information Management. Appropriations also provide for the administration of the Residential Construction Rebate Program.			
01. Salaries	<b>10,856,100</b>	8,623,500	10,264,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,100</b>	1,500	3,000
<i>Transportation and Communications</i>	<b>138,900</b>	75,900	134,500
<i>Supplies</i>	<b>152,800</b>	123,900	167,900
<i>Professional Services</i>	<b>19,700</b>	5,000	22,000
<i>Purchased Services</i>	<b>770,500</b>	746,600	768,400
02. Operating Accounts	<b>1,085,000</b>	952,900	1,095,800
10. Grants and Subsidies	<b>13,100</b>	9,274,100	13,100
<b>Amount to be Voted</b>	<b>11,954,200</b>	18,850,500	11,373,500
02. Revenue - Provincial	<b>(194,900)</b>	(210,800)	(214,200)
Total: Departmental Operations	<b>11,759,300</b>	18,639,700	11,159,300
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	<b>66,000</b>	5,600	66,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>25,900</b>	23,000	25,900
<i>Transportation and Communications</i>	<b>65,200</b>	70,000	83,100
<i>Supplies</i>	<b>15,000</b>	4,500	10,000
<i>Professional Services</i>	<b>11,300</b>	-	11,300
<i>Purchased Services</i>	<b>24,800</b>	14,000	24,800
<i>Property, Furnishings and Equipment</i>	<b>8,000</b>	5,000	8,000
02. Operating Accounts	<b>150,200</b>	116,500	163,100
<b>Amount to be Voted</b>	<b>216,200</b>	122,100	229,100
02. Revenue - Provincial	<b>(2,200)</b>	(15,500)	(2,200)
Total: Administrative Support	<b>214,000</b>	106,600	226,900



# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	-	100
02. Operating Accounts	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Administrative Support	<b>100</b>	-	100
TOTAL: GENERAL ADMINISTRATION	<b>12,818,600</b>	20,015,200	12,777,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>13,066,800</b>	20,260,100	13,025,600

# FINANCE

## FINANCIAL ADMINISTRATION

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>FEDERAL PROGRAMS</b>			
<i>CURRENT</i>			
<b>2.1.01. FEDERAL PROGRAMS</b>			
Appropriations provide for various initiatives for departments and crown agencies fully or partially funded by the Government of Canada with relevant funding transferred to departments during the year as required.			
10. Grants and Subsidies	<b>230,072,000</b>	-	25,720,600
<b>Amount to be Voted</b>	<b>230,072,000</b>	-	25,720,600
01. Revenue - Federal	<b>(225,936,000)</b>	-	(42,340,600)
Total: Federal Programs	<b>4,136,000</b>	-	(16,620,000)
TOTAL: FEDERAL PROGRAMS	<b>4,136,000</b>	-	(16,620,000)
TOTAL: FINANCIAL ADMINISTRATION	<b>4,136,000</b>	-	(16,620,000)
TOTAL: DEPARTMENT	<b>17,202,800</b>	20,260,100	(3,594,400)



# PUBLIC PROCUREMENT AGENCY

HON. ELVIS LOVELESS  
Minister  
Confederation Building

HEATHER TIZZARD  
Chief Procurement Officer  
Petten Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current
Public Procurement Agency	\$ 2,157,600
TOTAL: PROGRAM ESTIMATES	<u>2,157,600</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure Amount Voted	\$2,157,600
Less: Related Revenue Current	<u>(361,900)</u>
NET EXPENDITURE (Current)	<u>\$1,795,700</u>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# PUBLIC PROCUREMENT AGENCY

## PUBLIC PROCUREMENT AGENCY

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>PUBLIC PROCUREMENT AGENCY</b>			
<i>CURRENT</i>			
<b>1.1.01. PUBLIC PROCUREMENT AGENCY</b>			
Appropriations provide for the operation of the Public Procurement Agency which conducts purchasing and provides oversight, support and audit of procurement activities for public bodies in the province.			
01. Salaries	<b>2,020,400</b>	1,799,300	2,010,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	200	2,000
<i>Transportation and Communications</i>	<b>43,900</b>	11,400	48,900
<i>Supplies</i>	<b>7,900</b>	2,200	7,900
<i>Professional Services</i>	<b>23,500</b>	47,500	23,500
<i>Purchased Services</i>	<b>57,800</b>	17,600	52,800
<i>Property, Furnishings and Equipment</i>	<b>2,100</b>	4,700	2,100
02. Operating Accounts	<b>137,200</b>	83,600	137,200
<b>Amount to be Voted</b>	<b>2,157,600</b>	1,882,900	2,147,600
02. Revenue - Provincial	<b>(361,900)</b>	(741,700)	(361,900)
Total: Public Procurement Agency	<b>1,795,700</b>	1,141,200	1,785,700
TOTAL: PUBLIC PROCUREMENT AGENCY	<b>1,795,700</b>	1,141,200	1,785,700
TOTAL: PUBLIC PROCUREMENT AGENCY	<b>1,795,700</b>	1,141,200	1,785,700

*THIS PAGE INTENTIONALLY LEFT BLANK*



# PUBLIC SERVICE COMMISSION

HON. SIOBHAN COADY  
Minister  
Confederation Building

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

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

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

The PSC administers the Employee Assistance, Respectful Workplace and Safety and Wellness Programs. It also supports adjudication panels designed to provide third party resolution to matters pertaining to classification appeals. Support is also provided to the Conflict of Interest Advisory Committee under the Conflict of Interest Act.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current
Public Service Commission	\$ 11,968,800
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>11,968,800</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure Amount Voted	\$11,968,800
Less: Related Revenue Current	<u>(1,225,800)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$10,743,000</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*



# PUBLIC SERVICE COMMISSION

## PUBLIC SERVICE COMMISSION

2022-23 Estimates	2021-22	
\$	Revised	Budget
\$	\$	\$

### SERVICES TO GOVERNMENT AND AGENCIES

#### CURRENT

#### 1.1.01. EXECUTIVE AND CORPORATE SERVICES

Appropriations provide for maintenance of the merit principle in recruitment and staffing in the public service; support to certain internal administrative tribunals and the Independent Appointments Commission; and the provision of services to departments and employees.

01. Salaries	1,258,100	1,134,600	1,255,600
Operating Accounts:			
Employee Benefits	5,200	3,000	5,200
Transportation and Communications	57,100	25,000	57,100
Supplies	12,400	7,000	12,400
Professional Services	10,000	10,000	10,000
Purchased Services	22,300	15,000	22,300
Property, Furnishings and Equipment	2,500	2,700	2,500
	109,500	62,700	109,500
02. Operating Accounts	109,500	62,700	109,500
<b>Amount to be Voted</b>	<b>1,367,600</b>	<b>1,197,300</b>	<b>1,365,100</b>
Total: Executive and Corporate Services	<b>1,367,600</b>	<b>1,197,300</b>	<b>1,365,100</b>
<b>TOTAL: SERVICES TO GOVERNMENT AND AGENCIES</b>	<b>1,367,600</b>	<b>1,197,300</b>	<b>1,365,100</b>

### EMPLOYEE WELLNESS AND DEVELOPMENT

#### CURRENT

#### 1.2.01. CENTRE FOR LEARNING AND DEVELOPMENT

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

01. Salaries	944,400	865,900	941,500
Operating Accounts:			
Employee Benefits	35,300	35,300	35,300
Transportation and Communications	20,600	10,000	26,200
Supplies	20,000	10,000	35,000
Purchased Services	962,500	941,900	941,900
	1,038,400	997,200	1,038,400
02. Operating Accounts	1,038,400	997,200	1,038,400
<b>Amount to be Voted</b>	<b>1,982,800</b>	<b>1,863,100</b>	<b>1,979,900</b>
01. Revenue - Federal	(77,000)	(89,200)	(77,000)
02. Revenue - Provincial	(40,000)	(40,000)	(40,000)
Total: Centre for Learning and Development	<b>1,865,800</b>	<b>1,733,900</b>	<b>1,862,900</b>

# PUBLIC SERVICE COMMISSION

## PUBLIC SERVICE COMMISSION

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>EMPLOYEE WELLNESS AND DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. STRATEGIC STAFFING</b>			
Appropriations provide for the operational and strategic services related to staff movement and recruitment needs of the public service, inclusive of the protection of merit, legislative, collective agreement and policy requirements; talent and succession management strategies; outreach, marketing and advertising; organizational restructuring support; student employment; and the provision of hiring advisory and consultative services.			
01. Salaries	<b>2,322,800</b>	2,164,200	2,315,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>200</b>	300	200
<i>Transportation and Communications</i>	<b>19,500</b>	20,000	15,500
<i>Supplies</i>	<b>4,900</b>	5,800	6,200
<i>Purchased Services</i>	<b>33,800</b>	20,000	36,500
	<b>58,400</b>	46,100	58,400
02. Operating Accounts	<b>58,400</b>	46,100	58,400
<b>Amount to be Voted</b>	<b>2,381,200</b>	2,210,300	2,373,900
Total: Strategic Staffing	<b>2,381,200</b>	2,210,300	2,373,900

### 1.2.03. EMPLOYEE SAFETY AND WELLNESS

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

01. Salaries	<b>618,600</b>	641,000	615,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,800</b>	2,300	2,800
<i>Transportation and Communications</i>	<b>9,900</b>	12,600	12,600
<i>Supplies</i>	<b>2,400</b>	2,000	2,400
<i>Purchased Services</i>	<b>10,300</b>	10,300	10,300
<i>Property, Furnishings and Equipment</i>	<b>9,200</b>	6,500	6,500
	<b>34,600</b>	33,700	34,600
02. Operating Accounts	<b>34,600</b>	33,700	34,600
<b>Amount to be Voted</b>	<b>653,200</b>	674,700	650,000
Total: Employee Safety and Wellness	<b>653,200</b>	674,700	650,000

# PUBLIC SERVICE COMMISSION

## PUBLIC SERVICE COMMISSION

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>EMPLOYEE WELLNESS AND DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. OFFICE OF EMPLOYMENT EQUITY FOR PERSONS WITH DISABILITIES</b>			
Appropriations provide for career development support, outreach and employment opportunities within Government departments and entities for persons with disabilities. A portion of funding is provided by the Federal Government under the Workforce Development Agreement and the Canada/Newfoundland and Labrador Labour Market Development Agreement.			
01. Salaries	3,894,600	3,715,800	3,874,400
10. Grants and Subsidies	100,000	23,400	100,000
<b>Amount to be Voted</b>	<b>3,994,600</b>	<b>3,739,200</b>	<b>3,974,400</b>
01. Revenue - Federal	(1,108,800)	(1,108,800)	(1,108,800)
Total: Office of Employment Equity for Persons with Disabilities	<b>2,885,800</b>	2,630,400	2,865,600
<b>1.2.05. EMPLOYEE ASSISTANCE AND RESPECTFUL WORKPLACE PROGRAM</b>			
Appropriations provide for professional counseling services to employees, family members, and Government departments administered through the Employee Assistance and Respectful Workplace Program.			
01. Salaries	714,500	952,400	712,600
Operating Accounts:			
<i>Employee Benefits</i>	3,400	1,500	3,400
<i>Transportation and Communications</i>	15,000	2,400	15,000
<i>Professional Services</i>	847,000	768,800	647,000
<i>Purchased Services</i>	9,500	3,500	9,500
02. Operating Accounts	874,900	776,200	674,900
<b>Amount to be Voted</b>	<b>1,589,400</b>	<b>1,728,600</b>	<b>1,387,500</b>
Total: Employee Assistance and Respectful Workplace Program	<b>1,589,400</b>	1,728,600	1,387,500
<b>TOTAL: EMPLOYEE WELLNESS AND DEVELOPMENT</b>	<b>9,375,400</b>	8,977,900	9,139,900
<b>TOTAL: PUBLIC SERVICE COMMISSION</b>	<b>10,743,000</b>	10,175,200	10,505,000

*THIS PAGE INTENTIONALLY LEFT BLANK*



# TRANSPORTATION AND INFRASTRUCTURE

HON. ELVIS LOVELESS  
Minister  
Confederation Building

CORY GRANDY  
Deputy Minister  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	13,068,400	500,100	13,568,500
Operations	226,343,900	7,485,400	233,829,300
Infrastructure	155,134,000	245,185,800	400,319,800
Air and Marine Services	89,883,300	8,500,200	98,383,500
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>484,429,600</b>	<b>261,671,500</b>	<b>746,101,100</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure			
Amount Voted			\$746,101,100
Less: Related Revenue			
Current		(92,078,600)	
Capital		(58,069,500)	(150,148,100)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$595,953,000</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# TRANSPORTATION AND INFRASTRUCTURE

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	260,500	243,700	254,400
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	36,800	36,800	36,800
<i>Supplies</i>	3,000	2,000	3,000
<i>Purchased Services</i>	1,100	1,100	1,100
02. Operating Accounts	41,400	39,900	41,400
<b>Amount to be Voted</b>	<b>301,900</b>	283,600	295,800
Total: Minister's Office	<b>301,900</b>	283,600	295,800
TOTAL: MINISTER'S OFFICE	<b>301,900</b>	283,600	295,800

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,083,100	1,113,400	1,086,700
Operating Accounts:			
<i>Employee Benefits</i>	4,900	100	4,900
<i>Transportation and Communications</i>	38,000	30,000	38,000
<i>Supplies</i>	2,000	500	2,000
<i>Purchased Services</i>	1,000	500	1,000
02. Operating Accounts	45,900	31,100	45,900
<b>Amount to be Voted</b>	<b>1,129,000</b>	1,144,500	1,132,600
Total: Executive Support	<b>1,129,000</b>	1,144,500	1,132,600

# TRANSPORTATION AND INFRASTRUCTURE

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management and control of the financial activities and human resources support, corporate safety program, planning and accommodations and realty services of the Department.			
01. Salaries	4,883,100	4,821,800	4,926,100
Operating Accounts:			
<i>Employee Benefits</i>	2,169,100	2,588,600	2,098,600
<i>Transportation and Communications</i>	107,800	65,000	178,300
<i>Supplies</i>	44,100	44,100	44,100
<i>Professional Services</i>	5,800	5,100	5,800
<i>Purchased Services</i>	123,400	70,000	123,400
<i>Property, Furnishings and Equipment</i>	24,200	6,000	24,200
02. Operating Accounts	2,474,400	2,778,800	2,474,400
<b>Amount to be Voted</b>	<b>7,357,500</b>	<b>7,600,600</b>	<b>7,400,500</b>
02. Revenue - Provincial	(600,000)	(600,000)	(600,000)
Total: Administration and Support Services	6,757,500	7,000,600	6,800,500
 <b>1.2.03. STRATEGIC AND SUPPORT SERVICES</b>			
Appropriations provide for development of policy, as well as strategic planning and program evaluation; mail and messenger service for Government in locations that have centralized mail services; tendering and contracts; and security services in Government-owned buildings or those held or occupied by Provincial Government departments.			
01. Salaries	3,268,900	3,312,800	3,287,700
Operating Accounts:			
<i>Employee Benefits</i>	1,500	-	1,500
<i>Transportation and Communications</i>	125,500	37,400	125,500
<i>Supplies</i>	96,500	111,500	96,500
<i>Purchased Services</i>	147,600	110,000	147,600
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	371,100	259,000	371,100
10. Grants and Subsidies	40,000	40,000	40,000
<b>Amount to be Voted</b>	<b>3,680,000</b>	<b>3,611,800</b>	<b>3,698,800</b>
Total: Strategic and Support Services	3,680,000	3,611,800	3,698,800



# TRANSPORTATION AND INFRASTRUCTURE

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. AIR SUBSIDIES</b>			
Appropriations provide for subsidization of air services in response to emergency situations as required.			
10. Grants and Subsidies	<b>600,000</b>	600,000	600,000
<b>Amount to be Voted</b>	<b>600,000</b>	600,000	600,000
Total: Air Subsidies	<b>600,000</b>	600,000	600,000
<i>CAPITAL</i>			
<b>1.2.05. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	-	100
02. Operating Accounts	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Administrative Support	<b>100</b>	-	100
<b>1.2.06. LAND ACQUISITION</b>			
Appropriations provide for the purchase of property.			
Operating Accounts:			
<i>Professional Services</i>	-	2,000	-
<i>Purchased Services</i>	-	10,000	-
<i>Property, Furnishings and Equipment</i>	<b>500,000</b>	488,000	500,000
02. Operating Accounts	<b>500,000</b>	500,000	500,000
<b>Amount to be Voted</b>	<b>500,000</b>	500,000	500,000
Total: Land Acquisition	<b>500,000</b>	500,000	500,000
TOTAL: GENERAL ADMINISTRATION	<b>12,666,600</b>	12,856,900	12,732,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>12,968,500</b>	13,140,500	13,027,800

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>ROAD MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	<b>5,827,900</b>	6,009,500	5,655,500
Operating Accounts:			
<i>Employee Benefits</i>	-	500	-
<i>Transportation and Communications</i>	<b>1,232,000</b>	1,532,000	1,232,000
<i>Supplies</i>	<b>201,300</b>	186,500	201,300
<i>Professional Services</i>	-	3,900	-
<i>Purchased Services</i>	<b>271,900</b>	290,000	167,900
<i>Property, Furnishings and Equipment</i>	-	6,000	-
02. Operating Accounts	<b>1,705,200</b>	2,018,900	1,601,200
10. Grants and Subsidies	<b>40,000</b>	40,000	40,000
<b>Amount to be Voted</b>	<b>7,573,100</b>	8,068,400	7,296,700
Total: Administration and Support Services	<b>7,573,100</b>	8,068,400	7,296,700
<b>2.1.02. SUMMER MAINTENANCE AND REPAIRS</b>			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, brush cutting, upgrading and paving of provincial roads, bridges, and causeways, and reflect recoveries for work performed for others.			
01. Salaries	<b>10,065,500</b>	10,524,400	9,850,200
Operating Accounts:			
<i>Transportation and Communications</i>	<b>367,000</b>	327,000	367,000
<i>Supplies</i>	<b>6,373,600</b>	6,334,000	6,373,600
<i>Professional Services</i>	-	3,500	-
<i>Purchased Services</i>	<b>6,909,200</b>	6,454,200	6,909,200
02. Operating Accounts	<b>13,649,800</b>	13,118,700	13,649,800
09. Allowances and Assistance	<b>57,400</b>	57,400	57,400
<b>Amount to be Voted</b>	<b>23,772,700</b>	23,700,500	23,557,400
02. Revenue - Provincial	<b>(65,000)</b>	(15,000)	(65,000)
Total: Summer Maintenance and Repairs	<b>23,707,700</b>	23,685,500	23,492,400

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>ROAD MAINTENANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SNOW AND ICE CONTROL</b>			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	<b>20,940,700</b>	20,795,500	21,085,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>224,100</b>	214,100	224,100
<i>Supplies</i>	<b>29,254,300</b>	29,154,300	29,254,300
<i>Purchased Services</i>	<b>11,808,900</b>	12,208,900	11,808,900
02. Operating Accounts	<b>41,287,300</b>	41,577,300	41,287,300
<b>Amount to be Voted</b>	<b>62,228,000</b>	62,372,800	62,372,800
02. Revenue - Provincial	<b>(4,040,000)</b>	(4,040,000)	(4,040,000)
Total: Snow and Ice Control	<b>58,188,000</b>	58,332,800	58,332,800
<b>TOTAL: ROAD MAINTENANCE</b>	<b>89,468,800</b>	90,086,700	89,121,900

## EQUIPMENT MAINTENANCE

### *CURRENT*

#### 2.2.01. MAINTENANCE OF EQUIPMENT

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

01. Salaries	<b>12,607,500</b>	12,284,300	12,276,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>912,900</b>	804,400	912,900
<i>Supplies</i>	<b>19,073,300</b>	18,873,600	19,073,300
<i>Purchased Services</i>	<b>5,240,900</b>	7,038,400	5,240,900
<i>Property, Furnishings and Equipment</i>	<b>-</b>	3,000	-
02. Operating Accounts	<b>25,227,100</b>	26,719,400	25,227,100
<b>Amount to be Voted</b>	<b>37,834,600</b>	39,003,700	37,503,700
02. Revenue - Provincial	<b>(137,000)</b>	(23,000)	(137,000)
Total: Maintenance of Equipment	<b>37,697,600</b>	38,980,700	37,366,700

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>EQUIPMENT MAINTENANCE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.2.02. EQUIPMENT ACQUISITIONS</b>			
Appropriations provide for the acquisition of heavy equipment and light vehicles for core Government departments.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>5,335,400</b>	7,435,400	6,935,400
02. Operating Accounts	<b>5,335,400</b>	7,435,400	6,935,400
<b>Amount to be Voted</b>	<b>5,335,400</b>	7,435,400	6,935,400
02. Revenue - Provincial	<b>(25,000)</b>	(25,000)	(125,000)
Total: Equipment Acquisitions	<b>5,310,400</b>	7,410,400	6,810,400
<b>TOTAL: EQUIPMENT MAINTENANCE</b>	<b>43,008,000</b>	46,391,100	44,177,100

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

### *CURRENT*

#### **2.3.01. BUILDING UTILITIES AND MAINTENANCE**

Appropriations provide for the utility, maintenance and operating costs of Government-owned buildings.

01. Salaries	<b>9,325,700</b>	9,148,800	9,266,700
Operating Accounts:			
<i>Transportation and Communications</i>	<b>472,500</b>	322,500	472,500
<i>Supplies</i>	<b>70,000</b>	152,000	70,000
<i>Purchased Services</i>	<b>32,009,800</b>	34,497,700	32,009,800
<i>Property, Furnishings and Equipment</i>	<b>11,400</b>	9,400	11,400
02. Operating Accounts	<b>32,563,700</b>	34,981,600	32,563,700
<b>Amount to be Voted</b>	<b>41,889,400</b>	44,130,400	41,830,400
02. Revenue - Provincial	<b>(856,100)</b>	(856,100)	(856,100)
Total: Building Utilities and Maintenance	<b>41,033,300</b>	43,274,300	40,974,300

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. LEASED ACCOMMODATIONS</b>			
Appropriations provide for leasing costs, and moving, alterations, modifications and minor maintenance expenses related to Government leases.			
Operating Accounts:			
<i>Transportation and Communications</i>	4,900	4,900	4,900
<i>Purchased Services</i>	<b>20,904,500</b>	20,461,900	20,861,900
02. Operating Accounts	<b>20,909,400</b>	20,466,800	20,866,800
<b>Amount to be Voted</b>	<b>20,909,400</b>	20,466,800	20,866,800
01. Revenue - Federal	<b>(1,158,800)</b>	(1,158,800)	(1,158,800)
02. Revenue - Provincial	<b>(462,600)</b>	(462,600)	(462,600)
Total: Leased Accommodations	<b>19,288,000</b>	18,845,400	19,245,400
<b>2.3.03. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES</b>			
Appropriations provide for repairs and maintenance of buildings and educational facilities utilized by Government departments and agencies, including leasehold improvements, as well as for environmental remediation and demolition of vacant buildings.			
01. Salaries	<b>800,000</b>	657,000	800,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>49,900</b>	15,000	49,900
<i>Supplies</i>	-	200	-
<i>Professional Services</i>	<b>3,099,100</b>	927,700	3,099,100
<i>Purchased Services</i>	<b>20,361,900</b>	20,632,600	23,362,500
02. Operating Accounts	<b>23,510,900</b>	21,575,500	26,511,500
09. Allowances and Assistance	<b>30,000</b>	-	30,000
<b>Amount to be Voted</b>	<b>24,340,900</b>	22,232,500	27,341,500
01. Revenue - Federal	<b>(18,750,300)</b>	(3,900,000)	(16,030,000)
02. Revenue - Provincial	<b>(678,000)</b>	(100,000)	(100,000)
Total: Alterations and Improvements to Existing Facilities	<b>4,912,600</b>	18,232,500	11,211,500

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.04. LOW CARBON ECONOMY</b>			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
01. Salaries	-	470,000	-
Operating Accounts:			
<i>Transportation and Communications</i>	-	15,000	-
<i>Professional Services</i>	-	250,000	-
<i>Purchased Services</i>	<b>4,860,000</b>	7,140,000	8,100,000
02. Operating Accounts	<b>4,860,000</b>	7,405,000	8,100,000
<b>Amount to be Voted</b>	<b>4,860,000</b>	7,875,000	8,100,000
01. Revenue - Federal	<b>(2,430,000)</b>	(5,150,100)	(5,930,700)
Total: Low Carbon Economy	<b>2,430,000</b>	2,724,900	2,169,300
 <i>CAPITAL</i>			
<b>2.3.05. LOW CARBON ECONOMY</b>			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	<b>2,149,900</b>	-	4,225,000
02. Operating Accounts	<b>2,149,900</b>	-	4,225,000
<b>Amount to be Voted</b>	<b>2,149,900</b>	-	4,225,000
01. Revenue - Federal	<b>(1,075,000)</b>	-	(2,112,500)
Total: Low Carbon Economy	<b>1,074,900</b>	-	2,112,500
<b>TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>	<b>68,738,800</b>	83,077,100	75,713,000

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>AIRSTRIPS OPERATIONS AND MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.4.01. AIRSTRIP OPERATIONS</b>			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	<b>764,300</b>	787,000	765,200
Operating Accounts:			
<i>Transportation and Communications</i>	<b>150,000</b>	150,000	150,000
<i>Supplies</i>	<b>307,500</b>	357,500	307,500
<i>Professional Services</i>	<b>75,000</b>	120,000	75,000
<i>Purchased Services</i>	<b>279,000</b>	310,700	279,000
<i>Property, Furnishings and Equipment</i>	-	1,500	-
02. Operating Accounts	<b>811,500</b>	939,700	811,500
<b>Amount to be Voted</b>	<b>1,575,800</b>	1,726,700	1,576,700
01. Revenue - Federal	<b>(240,000)</b>	(108,500)	(240,000)
02. Revenue - Provincial	<b>(140,000)</b>	(140,000)	(140,000)
Total: Airstrip Operations	<b>1,195,800</b>	1,478,200	1,196,700
<b>2.4.02. AIRSTRIPS</b>			
Appropriations provide for repairs and maintenance of airstrips, fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	3,500	-
<i>Professional Services</i>	-	8,300	-
<i>Purchased Services</i>	<b>1,360,000</b>	1,789,300	337,800
02. Operating Accounts	<b>1,360,000</b>	1,801,100	337,800
<b>Amount to be Voted</b>	<b>1,360,000</b>	1,801,100	337,800
01. Revenue - Federal	<b>(1,360,000)</b>	(3,706,500)	(1,897,200)
Total: Airstrips	-	(1,905,400)	(1,559,400)
<i>CAPITAL</i>			
<b>2.4.03. AIRSTRIPS</b>			
Appropriations provide for construction and restoration of airstrips, fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	<b>100</b>	-	-
02. Operating Accounts	<b>100</b>	-	-
<b>Amount to be Voted</b>	<b>100</b>	-	-
Total: Airstrips	<b>100</b>	-	-
<b>TOTAL: AIRSTRIPS OPERATIONS AND MAINTENANCE</b>	<b>1,195,900</b>	(427,200)	(362,700)
<b>TOTAL: OPERATIONS</b>	<b>202,411,500</b>	219,127,700	208,649,300

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>HIGHWAY DESIGN AND CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for design work, administrative services, traffic engineering, and soils and paving materials analysis for the highway and bridge construction program.			
01. Salaries	<b>927,200</b>	710,100	649,300
Operating Accounts:			
<i>Employee Benefits</i>	-	3,000	-
<i>Transportation and Communications</i>	<b>56,400</b>	54,400	56,400
<i>Supplies</i>	<b>30,000</b>	37,000	30,000
<i>Professional Services</i>	-	17,200	-
<i>Purchased Services</i>	<b>32,800</b>	27,900	32,800
<i>Property, Furnishings and Equipment</i>	<b>5,100</b>	500	5,100
02. Operating Accounts	<b>124,300</b>	140,000	124,300
<b>Amount to be Voted</b>	<b>1,051,500</b>	850,100	773,600
Total: Administration and Support Services	<b>1,051,500</b>	850,100	773,600
<b>TOTAL: HIGHWAY DESIGN AND CONSTRUCTION</b>	<b>1,051,500</b>	850,100	773,600



# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.2.01. IMPROVEMENTS - PROVINCIAL ROADS</b>			
Appropriations provide for repairs and maintenance of provincial roads, bridges and causeways.			
01. Salaries	1,251,500	1,900,000	1,648,200
Operating Accounts:			
<i>Transportation and Communications</i>	60,000	70,000	100,000
<i>Supplies</i>	40,000	1,530,000	100,000
<i>Professional Services</i>	450,000	1,159,000	200,000
<i>Purchased Services</i>	15,804,700	22,078,000	23,404,800
02. Operating Accounts	16,354,700	24,837,000	23,804,800
09. Allowances and Assistance	-	12,709,900	-
10. Grants and Subsidies	300,000	300,000	300,000
<b>Amount to be Voted</b>	17,906,200	39,746,900	25,753,000
Total: Improvements - Provincial Roads	17,906,200	39,746,900	25,753,000
<b>3.2.02. FEDERAL - PROVINCIAL COST-SHARED AGREEMENTS</b>			
Appropriations provide for highway rehabilitation projects to be cost-shared with the Federal Government.			
01. Salaries	250,000	-	20,000
Operating Accounts:			
<i>Transportation and Communications</i>	30,000	-	12,000
<i>Supplies</i>	10,000	-	152,000
<i>Professional Services</i>	20,000	-	10,000
<i>Purchased Services</i>	8,041,200	145,000	806,000
02. Operating Accounts	8,101,200	145,000	980,000
<b>Amount to be Voted</b>	8,351,200	145,000	1,000,000
01. Revenue - Federal	(6,011,600)	(72,500)	(500,000)
Total: Federal-Provincial Cost-Shared Agreements	2,339,600	72,500	500,000

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS</b>			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of provincial roads, bridges and causeways.			
01. Salaries	1,200,000	3,500,000	4,200,000
Operating Accounts:			
<i>Transportation and Communications</i>	350,000	350,000	600,000
<i>Supplies</i>	150,000	990,000	250,000
<i>Professional Services</i>	200,000	675,000	100,000
<i>Purchased Services</i>	69,668,300	59,244,400	70,375,300
02. Operating Accounts	70,368,300	61,259,400	71,325,300
<b>Amount to be Voted</b>	<b>71,568,300</b>	<b>64,759,400</b>	<b>75,525,300</b>
Total: Improvement and Construction - Provincial Roads	<b>71,568,300</b>	<b>64,759,400</b>	<b>75,525,300</b>
<b>3.2.04. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT</b>			
Appropriations provided for highway construction projects cost-shared with the Federal Government.			
01. Revenue - Federal	-	-	(2,250,000)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	-	-	(2,250,000)

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.05. TRANS LABRADOR HIGHWAY</b>			
Appropriations provide for the widening and hard surfacing of the Trans Labrador Highway to be cost-shared with the Federal Government.			
01. Salaries	300,000	1,200,000	1,200,000
Operating Accounts:			
<i>Transportation and Communications</i>	77,800	102,000	117,800
<i>Supplies</i>	32,200	74,200	32,200
<i>Professional Services</i>	125,000	420,000	250,000
<i>Purchased Services</i>	5,465,000	23,718,600	20,505,800
02. Operating Accounts	5,700,000	24,314,800	20,905,800
<b>Amount to be Voted</b>	<b>6,000,000</b>	25,514,800	22,105,800
01. Revenue - Federal	(5,376,400)	(12,757,400)	(12,260,400)
Total: Trans Labrador Highway	623,600	12,757,400	9,845,400
 <b>3.2.06. FEDERAL - PROVINCIAL COST-SHARED AGREEMENTS</b>			
Appropriations provide for highway construction projects to be cost-shared with the Federal Government.			
01. Salaries	2,750,000	2,400,000	4,500,000
Operating Accounts:			
<i>Transportation and Communications</i>	340,000	250,000	1,850,000
<i>Supplies</i>	150,000	83,000	1,050,000
<i>Professional Services</i>	100,000	540,000	5,150,000
<i>Purchased Services</i>	44,272,300	36,835,900	33,333,100
02. Operating Accounts	44,862,300	37,708,900	41,383,100
10. Grants and Subsidies	3,500,000	-	3,500,000
<b>Amount to be Voted</b>	<b>51,112,300</b>	40,108,900	49,383,100
01. Revenue - Federal	(29,593,100)	(20,929,500)	(25,506,200)
Total: Federal - Provincial Cost-Shared Agreements	21,519,200	19,179,400	23,876,900
<b>TOTAL: ROAD CONSTRUCTION</b>	<b>113,956,900</b>	136,515,600	133,250,600

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>BUILDING DESIGN AND CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.3.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities, improvements to land and property, and insurance premiums and deductibles on public buildings. Appropriations also provide for infrastructure planning and procurement, management and oversight of cost-shared agreements with the Federal Government, and management and oversight of public private partnerships.			
01. Salaries	<b>1,307,800</b>	1,191,700	1,311,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	200	3,300
<i>Transportation and Communications</i>	<b>113,800</b>	100,000	118,000
<i>Supplies</i>	<b>11,400</b>	8,400	8,400
<i>Professional Services</i>	-	44,100	-
<i>Purchased Services</i>	<b>3,033,700</b>	4,322,700	3,033,700
02. Operating Accounts	<b>3,163,400</b>	4,475,400	3,163,400
<b>Amount to be Voted</b>	<b>4,471,200</b>	5,667,100	4,474,800
Total: Administration and Support Services	<b>4,471,200</b>	5,667,100	4,474,800
<b>3.3.02. HEALTH CARE INFRASTRUCTURE</b>			
Appropriations provide for the lease payments associated with various health care infrastructure including life cycle costs and facilities maintenance.			
Operating Accounts:			
<i>Purchased Services</i>	<b>3,384,900</b>	2,268,000	2,951,300
02. Operating Accounts	<b>3,384,900</b>	2,268,000	2,951,300
<b>Amount to be Voted</b>	<b>3,384,900</b>	2,268,000	2,951,300
Total: Health Care Infrastructure	<b>3,384,900</b>	2,268,000	2,951,300

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>BUILDING DESIGN AND CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.3.03. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES</b>			
Appropriations provide for the planning, construction, renovation and extension of educational facilities in the province, and for the purchase of equipment for these facilities.			
01. Salaries	310,000	539,800	500,000
Operating Accounts:			
<i>Transportation and Communications</i>	25,000	41,700	25,000
<i>Professional Services</i>	150,000	354,200	2,825,700
<i>Purchased Services</i>	7,299,900	17,771,800	16,845,600
02. Operating Accounts	7,474,900	18,167,700	19,696,300
<b>Amount to be Voted</b>	<b>7,784,900</b>	18,707,500	20,196,300
02. Revenue - Provincial	-	(11,473,700)	(11,473,700)
Total: School Facilities - New Construction and Alterations to Existing Facilities	<b>7,784,900</b>	7,233,800	8,722,600
 <b>3.3.04. FACILITIES DEVELOPMENT</b>			
Appropriations provide for the planning, construction, renovation, and capital improvement of facilities which are owned and operated by Government departments and agencies, as well as for leasehold improvements.			
01. Salaries	270,000	222,000	270,000
Operating Accounts:			
<i>Transportation and Communications</i>	1,200	34,400	1,200
<i>Professional Services</i>	729,800	64,600	229,800
<i>Purchased Services</i>	7,299,100	2,873,400	2,953,400
02. Operating Accounts	8,030,100	2,972,400	3,184,400
<b>Amount to be Voted</b>	<b>8,300,100</b>	3,194,400	3,454,400
Total: Facilities Development	<b>8,300,100</b>	3,194,400	3,454,400

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>BUILDING DESIGN AND CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.3.05. JUSTICE INFRASTRUCTURE</b>			
Appropriations provide for the planning, construction, renovation and capital improvement of new buildings and existing facilities.			
01. Salaries	155,000	216,500	300,000
Operating Accounts:			
<i>Transportation and Communications</i>	30,000	-	-
<i>Professional Services</i>	100,000	746,500	2,100,000
<i>Purchased Services</i>	9,446,400	275,000	7,535,000
02. Operating Accounts	9,576,400	1,021,500	9,635,000
<b>Amount to be Voted</b>	<b>9,731,400</b>	<b>1,238,000</b>	<b>9,935,000</b>
Total: Justice Infrastructure	9,731,400	1,238,000	9,935,000
 <b>3.3.06. HEALTH CARE INFRASTRUCTURE</b>			
Appropriations provide for the planning, construction, renovation and capital improvement of new buildings and existing facilities.			
01. Salaries	544,500	634,000	500,000
Operating Accounts:			
<i>Transportation and Communications</i>	11,500	17,000	17,000
<i>Professional Services</i>	4,536,900	4,542,700	3,073,800
<i>Purchased Services</i>	79,920,900	47,740,800	64,196,100
02. Operating Accounts	84,469,300	52,300,500	67,286,900
<b>Amount to be Voted</b>	<b>85,013,800</b>	<b>52,934,500</b>	<b>67,786,900</b>
Total: Health Care Infrastructure	85,013,800	52,934,500	67,786,900
<b>TOTAL: BUILDING DESIGN AND CONSTRUCTION</b>	<b>118,686,300</b>	<b>72,535,800</b>	<b>97,325,000</b>

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>MARINE INFRASTRUCTURE</b>			
<i>CURRENT</i>			
<b>3.4.01. FERRY TERMINALS</b>			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries	120,000	90,800	40,800
Operating Accounts:			
<i>Transportation and Communications</i>	25,000	14,100	1,100
<i>Professional Services</i>	50,000	90,000	50,000
<i>Purchased Services</i>	1,235,400	1,235,500	1,338,500
02. Operating Accounts	1,310,400	1,339,600	1,389,600
<b>Amount to be Voted</b>	1,430,400	1,430,400	1,430,400
Total: Ferry Terminals	1,430,400	1,430,400	1,430,400
<i>CAPITAL</i>			
<b>3.4.02. FERRY TERMINALS</b>			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
01. Salaries	200,000	18,600	200,000
Operating Accounts:			
<i>Transportation and Communications</i>	25,000	-	45,000
<i>Supplies</i>	-	-	65,000
<i>Professional Services</i>	50,000	70,000	250,000
<i>Purchased Services</i>	5,400,000	95,000	2,369,300
02. Operating Accounts	5,475,000	165,000	2,729,300
<b>Amount to be Voted</b>	5,675,000	183,600	2,929,300
Total: Ferry Terminals	5,675,000	183,600	2,929,300
<b>TOTAL: MARINE INFRASTRUCTURE</b>	7,105,400	1,614,000	4,359,700

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>MUNICIPAL INFRASTRUCTURE</b>			
<i>CURRENT</i>			
<b>3.5.01. MUNICIPAL INFRASTRUCTURE</b>			
Appropriations provide for expenditures for municipal infrastructure projects related to water and sewer systems; road construction and paving projects; municipal facilities; waste management projects; and other improvement projects.			
01. Salaries	2,832,300	2,522,300	2,729,200
Operating Accounts:			
<i>Employee Benefits</i>	1,500	-	1,500
<i>Transportation and Communications</i>	146,300	50,000	146,300
<i>Supplies</i>	11,200	11,200	11,200
<i>Professional Services</i>	136,000	39,000	136,000
<i>Purchased Services</i>	225,100	320,000	225,100
<i>Property, Furnishings and Equipment</i>	5,900	1,300	5,900
02. Operating Accounts	526,000	421,500	526,000
10. Grants and Subsidies	32,841,700	28,378,000	44,425,400
<b>Amount to be Voted</b>	<b>36,200,000</b>	31,321,800	47,680,600
02. Revenue - Provincial	-	(448,800)	-
Total: Municipal Infrastructure	<b>36,200,000</b>	30,873,000	47,680,600
 <b>3.5.02. FEDERAL/PROVINCIAL INFRASTRUCTURE PROGRAMS</b>			
Appropriations provide for expenditures related to projects approved under the various Federal/Provincial cost-sharing agreements and initiatives.			
10. Grants and Subsidies	82,338,600	75,249,600	90,654,500
<b>Amount to be Voted</b>	<b>82,338,600</b>	75,249,600	90,654,500
01. Revenue - Federal	(46,485,800)	(40,261,700)	(40,382,100)
02. Revenue - Provincial	-	(2,359,100)	(12,449,800)
Total: Federal/Provincial Infrastructure Programs	<b>35,852,800</b>	32,628,800	37,822,600
TOTAL: MUNICIPAL INFRASTRUCTURE	<b>72,052,800</b>	63,501,800	85,503,200
TOTAL: INFRASTRUCTURE	<b>312,852,900</b>	275,017,300	321,212,100



# TRANSPORTATION AND INFRASTRUCTURE

## AIR AND MARINE SERVICES

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>MARINE OPERATIONS</b>			
<i>CURRENT</i>			
<b>4.1.01. FERRY OPERATIONS</b>			
Appropriations provide for the operating costs of the intra-provincial ferry system.			
01. Salaries	<b>20,406,400</b>	20,573,000	20,218,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>6,400</b>	6,300	6,400
<i>Transportation and Communications</i>	<b>354,500</b>	545,300	354,500
<i>Supplies</i>	<b>9,649,300</b>	11,651,100	10,807,300
<i>Professional Services</i>	-	5,000	25,000
<i>Purchased Services</i>	<b>40,382,400</b>	40,777,000	39,149,400
02. Operating Accounts	<b>50,392,600</b>	52,984,700	50,342,600
09. Allowances and Assistance	<b>25,000</b>	25,000	25,000
<b>Amount to be Voted</b>	<b>70,824,000</b>	73,582,700	70,586,000
02. Revenue - Provincial	<b>(7,663,400)</b>	(8,163,400)	(8,163,400)
Total: Ferry Operations	<b>63,160,600</b>	65,419,300	62,422,600
<b>4.1.02. FERRY VESSEL REFITS</b>			
Appropriations provide for the repairs and maintenance of Provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	<b>7,000,000</b>	17,000,000	7,000,000
02. Operating Accounts	<b>7,000,000</b>	17,000,000	7,000,000
<b>Amount to be Voted</b>	<b>7,000,000</b>	17,000,000	7,000,000
Total: Ferry Vessel Refits	<b>7,000,000</b>	17,000,000	7,000,000

# TRANSPORTATION AND INFRASTRUCTURE

## AIR AND MARINE SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>MARINE OPERATIONS (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.03. FERRY VESSEL REFITS</b>			
Appropriations provide for the capital rehabilitation and upgrading of provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	<b>3,000,000</b>	3,000,000	3,000,000
02. Operating Accounts	<b>3,000,000</b>	3,000,000	3,000,000
<b>Amount to be Voted</b>	<b>3,000,000</b>	3,000,000	3,000,000
Total: Ferry Vessel Refits	<b>3,000,000</b>	3,000,000	3,000,000
<b>4.1.04. FERRY VESSELS</b>			
Appropriations provide for the purchase and construction of ferry vessels.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	-	100
02. Operating Accounts	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Ferry Vessels	<b>100</b>	-	100
<b>TOTAL: MARINE OPERATIONS</b>	<b>73,160,700</b>	85,419,300	72,422,700

# TRANSPORTATION AND INFRASTRUCTURE

## AIR AND MARINE SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>AIR SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. GOVERNMENT - OPERATED AIRCRAFT</b>			
Appropriations provide for the operation of Government's aircraft fleet.			
01. Salaries	5,415,900	5,874,100	5,574,500
Operating Accounts:			
<i>Employee Benefits</i>	-	2,000	-
<i>Transportation and Communications</i>	1,238,200	1,160,200	1,238,200
<i>Supplies</i>	1,792,600	2,064,000	1,792,600
<i>Professional Services</i>	-	15,000	-
<i>Purchased Services</i>	2,327,100	4,379,100	2,327,100
<i>Property, Furnishings and Equipment</i>	-	10,800	-
02. Operating Accounts	5,357,900	7,631,100	5,357,900
10. Grants and Subsidies	1,285,500	1,285,500	1,285,500
<b>Amount to be Voted</b>	<b>12,059,300</b>	<b>14,790,700</b>	<b>12,217,900</b>
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(850,000)	(1,395,500)	(850,000)
Total: Government - Operated Aircraft	<b>11,059,300</b>	<b>13,245,200</b>	<b>11,217,900</b>
<i>CAPITAL</i>			
<b>4.2.02. GOVERNMENT - OPERATED AIRCRAFT</b>			
Appropriations provide for capital investment in Government's aircraft fleet.			
Operating Accounts:			
<i>Purchased Services</i>	5,500,000	-	-
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	5,500,100	-	100
<b>Amount to be Voted</b>	<b>5,500,100</b>	<b>-</b>	<b>100</b>
02. Revenue - Provincial	(22,000,000)	-	-
Total: Government - Operated Aircraft	<b>(16,499,900)</b>	<b>-</b>	<b>100</b>
TOTAL: AIR SERVICES	<b>(5,440,600)</b>	<b>13,245,200</b>	<b>11,218,000</b>
TOTAL: AIR AND MARINE SERVICES	<b>67,720,100</b>	<b>98,664,500</b>	<b>83,640,700</b>
TOTAL: DEPARTMENT	<b>595,953,000</b>	<b>605,950,000</b>	<b>626,529,900</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*



# LEGISLATURE

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

SANDRA BARNES  
 Clerk of the House of Assembly  
 Confederation Building

DENISE HANRAHAN, CPA, CMA  
 Auditor General  
 7 Pippy Place

BRUCE CHAULK, CPA, CMA  
 Chief Electoral Officer  
 and Commissioner for  
 Legislative Standards  
 39 Hallett Crescent

BRADLEY MOSS  
 Citizens' Representative  
 Beothuk Building

MICHAEL HARVEY  
 Information and Privacy  
 Commissioner  
 2 Canada Drive

KAREN GRAY  
 Child and Youth Advocate (A)  
 193 LeMarchant Road

VACANT  
 Seniors' Advocate  
 2 Canada Drive

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

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current
	\$
House of Assembly	16,292,100
Office of the Auditor General	7,552,800
Office of the Chief Electoral Officer	1,478,300
Office of the Citizens' Representative	1,030,500
Office of the Child and Youth Advocate	1,445,400
Office of the Information and Privacy Commissioner	1,524,600
Office of the Seniors' Advocate	486,700
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>29,810,400</u></b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure		
Amount Voted	29,627,200	
Amount Provided by Statute	<u>183,200</u>	\$29,810,400
Less: Related Revenue		
Current		<u>(3,500)</u>
<b>NET EXPENDITURE (Current)</b>		<b><u>\$29,806,900</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# LEGISLATURE

## HOUSE OF ASSEMBLY

2022-23	2021-22	
Estimates	Revised	Budget
\$	\$	\$

### HOUSE OF ASSEMBLY

#### CURRENT

##### 1.1.01. ADMINISTRATIVE SUPPORT

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

01. Salaries	2,016,300	1,845,100	1,980,000
Operating Accounts:			
<i>Employee Benefits</i>	4,500	3,700	4,500
<i>Transportation and Communications</i>	59,400	40,400	59,400
<i>Supplies</i>	36,200	32,900	36,200
<i>Professional Services</i>	61,100	58,800	61,100
<i>Purchased Services</i>	62,000	29,000	62,000
<i>Property, Furnishings and Equipment</i>	92,500	37,500	92,500
02. Operating Accounts	315,700	202,300	315,700
<b>Amount to be Voted</b>	<b>2,332,000</b>	<b>2,047,400</b>	<b>2,295,700</b>
02. Revenue - Provincial	-	(3,700)	-
Total: Administrative Support	<b>2,332,000</b>	<b>2,043,700</b>	<b>2,295,700</b>

##### 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	687,200	654,600	687,200
Operating Accounts:			
<i>Employee Benefits</i>	900	1,100	900
<i>Transportation and Communications</i>	8,000	-	10,200
<i>Supplies</i>	47,000	47,500	47,000
<i>Purchased Services</i>	5,500	3,800	8,500
02. Operating Accounts	61,400	52,400	66,600
<b>Amount to be Voted</b>	<b>748,600</b>	<b>707,000</b>	<b>753,800</b>
Total: Legislative Library and Records Management	<b>748,600</b>	<b>707,000</b>	<b>753,800</b>

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2022-23	2021-22	
	Estimates	Revised	Budget
	\$	\$	\$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.03. HANSARD AND THE BROADCAST CENTRE</b>			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly, its committees, the Management Commission, and for the operation of the broadcast centre.			
01. Salaries	<b>670,900</b>	603,800	670,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>600</b>	-	600
<i>Transportation and Communications</i>	<b>7,300</b>	2,100	7,300
<i>Supplies</i>	<b>56,900</b>	50,700	55,900
<i>Professional Services</i>	<b>18,000</b>	-	-
<i>Purchased Services</i>	<b>208,700</b>	132,200	204,000
<i>Property, Furnishings and Equipment</i>	<b>10,000</b>	13,200	10,000
02. Operating Accounts	<b>301,500</b>	198,200	277,800
<b>Amount to be Voted</b>	<b>972,400</b>	802,000	948,600
Total: Hansard and the Broadcast Centre	<b>972,400</b>	802,000	948,600
<b>1.1.04. MEMBERS' RESOURCES</b>			
Appropriations provide for expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	<b>6,968,100</b>	6,448,900	6,689,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>10,200</b>	4,200	5,200
<i>Supplies</i>	<b>5,000</b>	-	-
<i>Professional Services</i>	<b>361,200</b>	41,400	-
<i>Purchased Services</i>	<b>20,000</b>	10,500	10,000
02. Operating Accounts	<b>396,400</b>	56,100	15,200
09. Allowances and Assistance	<b>2,363,700</b>	1,198,700	2,363,700
10. Grants and Subsidies	<b>6,300</b>	4,700	6,100
<b>Amount to be Voted</b>	<b>9,734,500</b>	7,708,400	9,074,000
02. Revenue - Provincial	-	(54,300)	-
Total: Members' Resources	<b>9,734,500</b>	7,654,100	9,074,000



# LEGISLATURE

## HOUSE OF ASSEMBLY

2022-23 Estimates	2021-22	
\$	Revised	Budget
\$	\$	\$

### HOUSE OF ASSEMBLY (Cont'd)

#### CURRENT

#### 1.1.05. HOUSE OPERATIONS

Appropriations provide for the costs associated with the Speaker's Office, the Committees of the House and the Management Commission.

01. Salaries	<b>209,100</b>	151,200	209,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,900</b>	100	5,900
<i>Transportation and Communications</i>	<b>125,000</b>	25,300	125,000
<i>Supplies</i>	<b>14,500</b>	6,500	14,500
<i>Professional Services</i>	<b>3,900</b>	74,500	3,900
<i>Purchased Services</i>	<b>41,500</b>	35,500	41,500
<i>Property, Furnishings and Equipment</i>	<b>1,700</b>	41,700	57,100
02. Operating Accounts	<b>192,500</b>	183,600	247,900
10. Grants and Subsidies	<b>11,600</b>	1,600	11,600
<b>Amount to be Voted</b>	<b>413,200</b>	336,400	468,600
Total: House Operations	<b>413,200</b>	336,400	468,600

#### 1.1.06. GOVERNMENT MEMBERS CAUCUS

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

01. Salaries	<b>327,200</b>	288,700	327,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	-	1,000
<i>Transportation and Communications</i>	<b>19,900</b>	11,900	19,900
<i>Supplies</i>	<b>8,600</b>	9,100	8,600
<i>Purchased Services</i>	<b>7,500</b>	3,000	7,500
<i>Property, Furnishings and Equipment</i>	<b>2,400</b>	800	2,400
02. Operating Accounts	<b>39,400</b>	24,800	39,400
10. Grants and Subsidies	<b>32,700</b>	30,100	30,100
<b>Amount to be Voted</b>	<b>399,300</b>	343,600	396,700
Total: Government Members Caucus	<b>399,300</b>	343,600	396,700

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.07. OFFICIAL OPPOSITION CAUCUS</b>			
Appropriations provide for the costs associated with the Leader of the Official Opposition and operations of the Official Opposition Caucus.			
01. Salaries	<b>1,081,100</b>	1,091,300	1,105,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	100	3,000
<i>Transportation and Communications</i>	<b>79,400</b>	28,500	79,400
<i>Supplies</i>	<b>24,000</b>	14,400	24,000
<i>Purchased Services</i>	<b>22,000</b>	12,000	22,000
<i>Property, Furnishings and Equipment</i>	<b>5,500</b>	10,100	5,500
02. Operating Accounts	<b>133,900</b>	65,100	133,900
10. Grants and Subsidies	<b>18,700</b>	19,000	19,600
<b>Amount to be Voted</b>	<b>1,233,700</b>	1,175,400	1,258,600
Total: Official Opposition Caucus	<b>1,233,700</b>	1,175,400	1,258,600
<b>1.1.08. THIRD PARTY CAUCUS</b>			
Appropriations provide for the costs associated with the operations of the Third Party Caucus including the Leader of the Third Party, when required.			
01. Salaries	<b>405,600</b>	400,100	405,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	-	1,000
<i>Transportation and Communications</i>	<b>21,700</b>	4,700	21,700
<i>Supplies</i>	<b>8,300</b>	3,300	8,300
<i>Purchased Services</i>	<b>7,500</b>	4,500	7,500
<i>Property, Furnishings and Equipment</i>	<b>1,800</b>	800	1,800
02. Operating Accounts	<b>40,300</b>	13,300	40,300
10. Grants and Subsidies	<b>12,500</b>	12,100	12,100
<b>Amount to be Voted</b>	<b>458,400</b>	425,500	458,000
Total: Third Party Caucus	<b>458,400</b>	425,500	458,000
TOTAL: HOUSE OF ASSEMBLY	<b>16,292,100</b>	13,487,700	15,654,000
TOTAL: HOUSE OF ASSEMBLY	<b>16,292,100</b>	13,487,700	15,654,000

# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	<u>2022-23</u> <u>Estimates</u> \$	<u>2021-22</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>OFFICE OF THE AUDITOR GENERAL</b>			
<i>CURRENT</i>			
<b>2.1.01. AUDITOR GENERAL OPERATIONS</b>			
Appropriations provide for the senior planning, direction, financial, human resource and administration activities of the Office; the performance of the attest audits of the financial statements of the Province and certain Crown Corporations; and the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	<b>6,132,800</b>	3,060,000	3,299,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>167,300</b>	139,200	94,800
<i>Transportation and Communications</i>	<b>123,500</b>	24,400	80,000
<i>Supplies</i>	<b>84,000</b>	62,300	55,000
<i>Professional Services</i>	<b>670,100</b>	159,300	99,000
<i>Purchased Services</i>	<b>325,000</b>	222,500	225,000
<i>Property, Furnishings and Equipment</i>	<b>50,100</b>	86,300	21,100
02. Operating Accounts	<b>1,420,000</b>	694,000	574,900
<b>Amount to be Voted</b>	<b>7,552,800</b>	3,754,000	3,874,400
Total: Auditor General Operations	<b>7,552,800</b>	3,754,000	3,874,400
<b>TOTAL: OFFICE OF THE AUDITOR GENERAL</b>	<b>7,552,800</b>	3,754,000	3,874,400

# LEGISLATURE

## OFFICE OF THE CHIEF ELECTORAL OFFICER

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
Appropriations provide for the operations of the Office of the Chief Electoral Officer 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	914,400	1,254,400	1,174,400
Operating Accounts:			
<i>Employee Benefits</i>	4,500	2,700	4,500
<i>Transportation and Communications</i>	104,400	84,400	244,400
<i>Supplies</i>	64,000	54,000	54,000
<i>Professional Services</i>	83,000	113,000	113,000
<i>Purchased Services</i>	301,000	314,000	459,000
<i>Property, Furnishings and Equipment</i>	7,000	7,900	7,000
02. Operating Accounts	563,900	576,000	881,900
10. Grants and Subsidies	-	610,000	800,000
<b>Amount to be Voted</b>	<b>1,478,300</b>	2,440,400	2,856,300
02. Revenue - Provincial	-	(1,000)	-
Total: Office of the Chief Electoral Officer	<b>1,478,300</b>	2,439,400	2,856,300
<b>TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER</b>	<b>1,478,300</b>	2,439,400	2,856,300

# LEGISLATURE

## OFFICE OF THE CITIZENS' REPRESENTATIVE

2022-23 Estimates	2021-22	
\$	Revised	Budget
\$	\$	\$

### OFFICE OF THE CITIZENS' REPRESENTATIVE

#### CURRENT

#### 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. The Citizens' Representative also investigates complaints under the Public Interest Disclosure and Whistleblower Protection Act, and under the Harassment-Free Workplace Policy applicable to complaints against members of the Legislature.

01. Salaries	798,100	721,500	798,100
Operating Accounts:			
<i>Employee Benefits</i>	7,000	2,000	7,000
<i>Transportation and Communications</i>	34,800	10,500	34,800
<i>Supplies</i>	5,000	5,000	5,000
<i>Professional Services</i>	69,600	54,600	69,600
<i>Purchased Services</i>	108,000	86,000	108,000
<i>Property, Furnishings and Equipment</i>	8,000	3,500	8,000
	232,400	161,600	232,400
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>1,030,500</b>	883,100	1,030,500
Total: Office of the Citizens' Representative	<b>1,030,500</b>	883,100	1,030,500
<b>TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE</b>	<b>1,030,500</b>	883,100	1,030,500

# LEGISLATURE

## OFFICE OF THE CHILD AND YOUTH ADVOCATE

	<u>2022-23</u>	<u>2021-22</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
<i>CURRENT</i>			
<b>5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries	<b>1,196,600</b>	1,171,600	1,196,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,500</b>	2,000	3,500
<i>Transportation and Communications</i>	<b>55,400</b>	21,600	55,400
<i>Supplies</i>	<b>6,000</b>	6,700	6,000
<i>Professional Services</i>	<b>19,000</b>	9,000	19,000
<i>Purchased Services</i>	<b>160,900</b>	134,300	160,900
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	3,600	4,000
02. Operating Accounts	<b>248,800</b>	177,200	248,800
<b>Amount to be Voted</b>	<b>1,445,400</b>	1,348,800	1,445,400
Total: Office of the Child and Youth Advocate	<b>1,445,400</b>	1,348,800	1,445,400
<b>TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>	<b>1,445,400</b>	1,348,800	1,445,400

# LEGISLATURE

## OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
<i>CURRENT</i>			
<b>6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
Appropriations provide for the operations of the Office of the Information and Privacy Commissioner which conducts reviews and hears complaints under the Access to Information and Protection of Privacy Act, 2015 and the Personal Health Information Act.			
01. Salaries	1,161,200	1,098,800	1,161,800
Operating Accounts:			
<i>Employee Benefits</i>	4,500	3,800	4,500
<i>Transportation and Communications</i>	32,800	15,800	32,800
<i>Supplies</i>	6,700	6,300	6,700
<i>Professional Services</i>	175,000	78,700	50,000
<i>Purchased Services</i>	142,400	132,900	122,400
<i>Property, Furnishings and Equipment</i>	2,000	21,500	2,000
02. Operating Accounts	363,400	259,000	218,400
<b>Amount to be Voted</b>	<b>1,524,600</b>	1,357,800	1,380,200
02. Revenue - Provincial	<b>(3,500)</b>	-	-
Total: Office of the Information and Privacy Commissioner	<b>1,521,100</b>	1,357,800	1,380,200
<b>TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>	<b>1,521,100</b>	1,357,800	1,380,200

# LEGISLATURE

## OFFICE OF THE SENIORS' ADVOCATE

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>OFFICE OF THE SENIORS' ADVOCATE</b>			
<i>CURRENT</i>			
<b>7.1.01. OFFICE OF THE SENIORS' ADVOCATE</b>			
Appropriations provide for the operations of the Office of the Seniors' Advocate which identifies, reviews and analyzes systemic issues and works collaboratively with seniors organizations, service delivery groups and others to identify and address systemic issues. The Seniors' Advocate also makes recommendations to Government respecting changes to improve services to and for seniors.			
01. Salaries	<b>373,100</b>	277,200	373,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,700</b>	500	5,700
<i>Transportation and Communications</i>	<b>45,900</b>	3,900	45,900
<i>Supplies</i>	<b>5,000</b>	2,000	5,000
<i>Professional Services</i>	<b>9,000</b>	-	9,000
<i>Purchased Services</i>	<b>44,000</b>	33,000	44,000
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	-	4,000
02. Operating Accounts	<b>113,600</b>	39,400	113,600
<b>Amount to be Voted</b>	<b>486,700</b>	316,600	486,700
Total: Office of the Seniors' Advocate	<b>486,700</b>	316,600	486,700
TOTAL: OFFICE OF THE SENIORS' ADVOCATE	<b>486,700</b>	316,600	486,700
TOTAL: LEGISLATURE	<b>29,806,900</b>	23,587,400	26,727,500





## **RESOURCE SECTOR**

*THIS PAGE INTENTIONALLY LEFT BLANK*

HON. BERNARD DAVIS  
Minister  
Confederation Building

VALERIE SNOW  
Deputy Minister  
Confederation Building

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

The Standing Fish Price Setting Panel was established to facilitate collective bargaining in the fishing industry.

The Labour Relations Board is an independent quasi-judicial body which mediates and adjudicates a wide range of disputes under various statutes.

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

**PROGRAM FUNDING SUMMARY  
FISCAL YEAR 2022-23  
(Gross Expenditure)**

Program	Current
	\$
Executive and Support Services	1,176,600
Environment	13,224,400
Climate Change	24,759,600
Labour	1,407,400
Labour Relations Board	688,000
Workplace Health, Safety and Compensation Review	1,416,800
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>42,672,800</u></b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2022-23**

Gross Expenditure Amount Voted	\$42,672,800
Less: Related Revenue Current	<u>(8,940,700)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$33,732,100</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# ENVIRONMENT AND CLIMATE CHANGE

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	207,400	184,500	209,500
Operating Accounts:			
<i>Employee Benefits</i>	400	-	400
<i>Transportation and Communications</i>	37,000	12,000	37,000
<i>Supplies</i>	300	1,000	300
<i>Purchased Services</i>	500	500	500
<i>Property, Furnishings and Equipment</i>	300	-	300
02. Operating Accounts	38,500	13,500	38,500
<b>Amount to be Voted</b>	<b>245,900</b>	198,000	248,000
Total: Minister's Office	<b>245,900</b>	198,000	248,000
TOTAL: MINISTER'S OFFICE	<b>245,900</b>	198,000	248,000
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	813,100	683,400	724,300
Operating Accounts:			
<i>Employee Benefits</i>	47,800	35,000	47,800
<i>Transportation and Communications</i>	26,600	12,000	22,900
<i>Supplies</i>	3,500	4,500	3,500
<i>Purchased Services</i>	22,900	22,900	22,900
<i>Property, Furnishings and Equipment</i>	-	8,900	-
02. Operating Accounts	100,800	83,300	97,100
10. Grants and Subsidies	16,800	16,800	16,800
<b>Amount to be Voted</b>	<b>930,700</b>	783,500	838,200
02. Revenue - Provincial	<b>(180,000)</b>	(179,100)	(169,000)
Total: Executive Support	<b>750,700</b>	604,400	669,200
TOTAL: GENERAL ADMINISTRATION	<b>750,700</b>	604,400	669,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>996,600</b>	802,400	917,200

# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>ENVIRONMENTAL MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. POLLUTION PREVENTION</b>			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science, pesticides and contaminated sites.			
01. Salaries	<b>2,339,300</b>	2,314,700	2,326,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	1,000	1,300
<i>Transportation and Communications</i>	<b>63,200</b>	60,000	68,700
<i>Supplies</i>	<b>13,000</b>	9,000	13,000
<i>Professional Services</i>	<b>545,000</b>	270,500	1,555,000
<i>Purchased Services</i>	<b>682,400</b>	399,400	3,566,900
<i>Property, Furnishings and Equipment</i>	<b>2,700</b>	2,000	2,700
02. Operating Accounts	<b>1,307,600</b>	741,900	5,207,600
10. Grants and Subsidies	<b>2,000,000</b>	75,000	2,000,000
<b>Amount to be Voted</b>	<b>5,646,900</b>	3,131,600	9,533,600
01. Revenue - Federal	<b>(25,000)</b>	-	(2,000,000)
02. Revenue - Provincial	<b>(300,000)</b>	(275,000)	(325,000)
Total: Pollution Prevention	<b>5,321,900</b>	2,856,600	7,208,600
<b>TOTAL: ENVIRONMENTAL MANAGEMENT</b>	<b>5,321,900</b>	2,856,600	7,208,600

# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

2022-23 Estimates	2021-22	
\$	Revised	Budget
\$	\$	\$

### WATER RESOURCES MANAGEMENT

#### CURRENT

#### 2.2.01. WATER RESOURCES MANAGEMENT

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

01. Salaries	1,985,800	1,945,200	1,991,600
Operating Accounts:			
<i>Employee Benefits</i>	4,500	2,500	4,500
<i>Transportation and Communications</i>	219,500	210,000	219,500
<i>Supplies</i>	95,000	155,000	95,000
<i>Professional Services</i>	2,535,300	2,652,100	1,512,100
<i>Purchased Services</i>	498,500	510,000	498,500
<i>Property, Furnishings and Equipment</i>	3,500	3,500	3,500
02. Operating Accounts	3,356,300	3,533,100	2,333,100
<b>Amount to be Voted</b>	<b>5,342,100</b>	5,478,300	4,324,700
01. Revenue - Federal	(600,000)	(776,800)	(176,800)
02. Revenue - Provincial	(1,347,600)	(1,063,600)	(1,347,600)
Total: Water Resources Management	<b>3,394,500</b>	3,637,900	2,800,300

# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>WATER RESOURCES MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. WATER QUALITY AGREEMENT</b>			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	<b>1,093,200</b>	969,000	1,010,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	2,500	4,500
<i>Transportation and Communications</i>	<b>141,300</b>	146,300	136,300
<i>Supplies</i>	<b>143,600</b>	128,500	120,500
<i>Purchased Services</i>	<b>108,300</b>	83,300	103,300
<i>Property, Furnishings and Equipment</i>	<b>6,500</b>	8,500	6,500
02. Operating Accounts	<b>404,200</b>	369,100	371,100
<b>Amount to be Voted</b>	<b>1,497,400</b>	1,338,100	1,381,300
01. Revenue - Federal	<b>(64,000)</b>	(64,000)	(64,000)
02. Revenue - Provincial	<b>(1,211,800)</b>	(1,100,700)	(1,100,700)
Total: Water Quality Agreement	<b>221,600</b>	173,400	216,600
<b>TOTAL: WATER RESOURCES MANAGEMENT</b>	<b>3,616,100</b>	3,811,300	3,016,900



# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>ENVIRONMENTAL ASSESSMENT</b>			
<i>CURRENT</i>			
<b>2.3.01. ENVIRONMENTAL ASSESSMENT AND SUSTAINABLE DEVELOPMENT</b>			
Appropriations provide for the development and coordination of activities required under the Environmental Protection Act such as the administration of environmental assessments, analysis of environmental impact statements, planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs, and the promotion of sustainable development through legislation and policy.			
01. Salaries	714,400	653,100	702,400
Operating Accounts:			
<i>Employee Benefits</i>	600	-	600
<i>Transportation and Communications</i>	13,400	2,500	13,400
<i>Supplies</i>	7,000	300	7,000
<i>Professional Services</i>	-	11,500	-
<i>Purchased Services</i>	2,600	200	2,600
<i>Property, Furnishings and Equipment</i>	-	200	-
02. Operating Accounts	23,600	14,700	23,600
<b>Amount to be Voted</b>	<b>738,000</b>	667,800	726,000
02. Revenue - Provincial	<b>(224,000)</b>	(51,600)	(224,000)
Total: Environmental Assessment and Sustainable Development	<b>514,000</b>	616,200	502,000
TOTAL: ENVIRONMENTAL ASSESSMENT	<b>514,000</b>	616,200	502,000
TOTAL: ENVIRONMENT	<b>9,452,000</b>	7,284,100	10,727,500

# ENVIRONMENT AND CLIMATE CHANGE

## CLIMATE CHANGE

2022-23 Estimates	2021-22	
\$	Revised	Budget
\$	\$	\$

### CLIMATE CHANGE

#### CURRENT

#### 3.1.01. CLIMATE CHANGE

Appropriations provide for the development of strategy, policy, research and analysis and the implementation of initiatives on climate change adaptation and mitigation and energy efficiency, including public awareness; the integration of climate change and energy efficiency considerations throughout the Provincial Government; and the advancement of collaboration with stakeholders and with other governments on climate change and energy efficiency.

01. Salaries	365,900	341,600	348,400
Operating Accounts:			
<i>Employee Benefits</i>	1,400	-	1,400
<i>Transportation and Communications</i>	12,700	13,700	12,700
<i>Supplies</i>	2,000	700	2,000
<i>Purchased Services</i>	2,100	700	2,100
<i>Property, Furnishings and Equipment</i>	400	-	400
02. Operating Accounts	18,600	15,100	18,600
10. Grants and Subsidies	4,875,000	1,100,000	1,500,000
<b>Amount to be Voted</b>	<b>5,259,500</b>	1,456,700	1,867,000
01. Revenue - Federal	<b>(1,000,000)</b>	-	-
Total: Climate Change	<b>4,259,500</b>	1,456,700	1,867,000

#### 3.1.02. LOW CARBON ECONOMY

Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.

01. Salaries	166,400	157,700	160,300
10. Grants and Subsidies	17,125,400	4,000,000	20,168,400
<b>Amount to be Voted</b>	<b>17,291,800</b>	4,157,700	20,328,700
01. Revenue - Federal	<b>(2,000,000)</b>	(2,940,000)	(11,035,100)
Total: Low Carbon Economy	<b>15,291,800</b>	1,217,700	9,293,600
<b>TOTAL: CLIMATE CHANGE</b>	<b>19,551,300</b>	2,674,400	11,160,600

# ENVIRONMENT AND CLIMATE CHANGE

## CLIMATE CHANGE

	2022-23	2021-22	
	Estimates	Revised	Budget
	\$	\$	\$
<b>NATURAL AREAS</b>			
<i>CURRENT</i>			
<b>3.2.01. POLICY, PLANNING AND NATURAL AREAS</b>			
Appropriations provide for the research and development of policies and legislation; information management; coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Minister and Deputy Minister on Department-wide initiatives; and the administration and management of wilderness and ecological reserves.			
01. Salaries	<b>1,849,000</b>	1,683,200	1,672,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>700</b>	-	800
<i>Transportation and Communications</i>	<b>87,200</b>	65,000	77,200
<i>Supplies</i>	<b>35,700</b>	28,300	33,300
<i>Professional Services</i>	-	200	4,000
<i>Purchased Services</i>	<b>71,300</b>	57,500	66,800
<i>Property, Furnishings and Equipment</i>	<b>5,200</b>	7,100	5,100
02. Operating Accounts	<b>200,100</b>	158,100	187,200
10. Grants and Subsidies	<b>159,200</b>	159,200	159,200
<b>Amount to be Voted</b>	<b>2,208,300</b>	2,000,500	2,018,900
01. Revenue - Federal	<b>(175,000)</b>	-	-
02. Revenue - Provincial	<b>(226,500)</b>	(169,100)	(198,000)
Total: Policy, Planning and Natural Areas	<b>1,806,800</b>	1,831,400	1,820,900
TOTAL: NATURAL AREAS	<b>1,806,800</b>	1,831,400	1,820,900
TOTAL: CLIMATE CHANGE	<b>21,358,100</b>	4,505,800	12,981,500

# ENVIRONMENT AND CLIMATE CHANGE

## LABOUR

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>LABOUR</b>			
<i>CURRENT</i>			
<b>4.1.01. LABOUR RELATIONS</b>			
Appropriations provide for conciliation, preventive mediation, and arbitration services under various collective bargaining statutes.			
01. Salaries	471,800	433,500	476,500
Operating Accounts:			
<i>Employee Benefits</i>	500	300	500
<i>Transportation and Communications</i>	49,200	39,200	49,200
<i>Supplies</i>	2,900	1,700	2,900
<i>Purchased Services</i>	1,600	1,600	1,600
<i>Property, Furnishings and Equipment</i>	500	500	500
	54,700	43,300	54,700
02. Operating Accounts	54,700	43,300	54,700
<b>Amount to be Voted</b>	<b>526,500</b>	476,800	531,200
Total: Labour Relations	<b>526,500</b>	476,800	531,200
<b>4.1.02. STANDING FISH PRICE SETTING PANEL</b>			
Appropriations provide for the Standing Fish Price Setting Panel to support the province's fishing industry through administering its duties under the Fishing Industry Collective Bargaining Act.			
01. Salaries	107,500	103,000	107,000
Operating Accounts:			
<i>Transportation and Communications</i>	17,200	9,200	17,200
<i>Supplies</i>	200	200	200
<i>Professional Services</i>	77,400	85,400	77,400
<i>Purchased Services</i>	3,500	500	3,500
<i>Property, Furnishings and Equipment</i>	100	100	100
	98,400	95,400	98,400
02. Operating Accounts	98,400	95,400	98,400
<b>Amount to be Voted</b>	<b>205,900</b>	198,400	205,400
Total: Standing Fish Price Setting Panel	<b>205,900</b>	198,400	205,400

# ENVIRONMENT AND CLIMATE CHANGE

## LABOUR

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>LABOUR (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. LABOUR STANDARDS</b>			
Appropriations provide for the administration of the Labour Standards Act and the Shops' Closing Act.			
01. Salaries	645,100	613,000	649,300
Operating Accounts:			
<i>Employee Benefits</i>	200	700	900
<i>Transportation and Communications</i>	23,400	12,000	23,400
<i>Supplies</i>	1,400	700	1,400
<i>Professional Services</i>	-	10,000	-
<i>Purchased Services</i>	3,800	3,300	3,100
<i>Property, Furnishings and Equipment</i>	1,100	1,100	1,100
02. Operating Accounts	29,900	27,800	29,900
<b>Amount to be Voted</b>	<b>675,000</b>	<b>640,800</b>	<b>679,200</b>
02. Revenue - Provincial	(170,000)	(167,000)	(170,000)
Total: Labour Standards	505,000	473,800	509,200
TOTAL: LABOUR	<b>1,237,400</b>	1,149,000	1,245,800
TOTAL: LABOUR	<b>1,237,400</b>	1,149,000	1,245,800

# ENVIRONMENT AND CLIMATE CHANGE

## LABOUR RELATIONS BOARD

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>LABOUR RELATIONS BOARD</b>			
<i>CURRENT</i>			
<b>5.1.01. LABOUR RELATIONS BOARD</b>			
Appropriations provide for the activities of the Labour Relations Board, which contributes to and promotes harmonious labour relations in the province by adjudicating and mediating a variety of employment and labour relations matters under a number of statutes.			
01. Salaries	<b>579,000</b>	548,800	561,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,200</b>	4,200	4,200
<i>Transportation and Communications</i>	<b>15,400</b>	14,800	15,400
<i>Supplies</i>	<b>5,800</b>	5,000	8,600
<i>Professional Services</i>	<b>72,700</b>	72,000	69,900
<i>Purchased Services</i>	<b>10,200</b>	7,000	10,200
<i>Property, Furnishings and Equipment</i>	<b>700</b>	700	700
02. Operating Accounts	<b>109,000</b>	103,700	109,000
<b>Amount to be Voted</b>	<b>688,000</b>	652,500	670,800
Total: Labour Relations Board	<b>688,000</b>	652,500	670,800
<b>TOTAL: LABOUR RELATIONS BOARD</b>	<b>688,000</b>	652,500	670,800

# ENVIRONMENT AND CLIMATE CHANGE

## WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW</b>			
<i>CURRENT</i>			
<b>6.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW</b>			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	<b>1,204,600</b>	1,049,000	1,198,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>14,500</b>	10,000	16,700
<i>Transportation and Communications</i>	<b>62,200</b>	35,000	61,300
<i>Supplies</i>	<b>16,100</b>	15,000	16,100
<i>Professional Services</i>	<b>75,100</b>	10,000	75,100
<i>Purchased Services</i>	<b>40,300</b>	20,000	39,000
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	9,000	4,000
02. Operating Accounts	<b>212,200</b>	99,000	212,200
<b>Amount to be Voted</b>	<b>1,416,800</b>	1,148,000	1,410,900
02. Revenue - Provincial	<b>(1,416,800)</b>	(1,148,000)	(1,410,900)
Total: Workplace Health, Safety and Compensation Review	-	-	-
<b>TOTAL: WORKPLACE HEALTH, SAFETY AND         COMPENSATION REVIEW</b>	-	-	-
<b>TOTAL: DEPARTMENT</b>	<b>33,732,100</b>	14,393,800	26,542,800

*THIS PAGE INTENTIONALLY LEFT BLANK*





# FISHERIES, FORESTRY AND AGRICULTURE

HON. DERRICK BRAGG  
Minister  
Petten Building

TRACY KING  
Deputy Minister  
Petten Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,658,700	1,000,000	2,658,700
Fisheries and Aquaculture	12,174,700	100	12,174,800
Forestry and Wildlife	28,639,700	3,698,100	32,337,800
Agriculture and Lands	28,055,800	1,301,900	29,357,700
Enforcement and Resource Services	11,014,700	-	11,014,700
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>81,543,600</b>	<b>6,000,100</b>	<b>87,543,700</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure Amount Voted	\$87,543,700
Less: Related Revenue Current	<u>(17,930,600)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$69,613,100</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# FISHERIES, FORESTRY AND AGRICULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2022-23	2021-22	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	198,800	200,200	185,200
Operating Accounts:			
<i>Employee Benefits</i>	400	400	400
<i>Transportation and Communications</i>	59,000	40,000	59,000
<i>Supplies</i>	700	300	700
<i>Purchased Services</i>	400	1,400	400
02. Operating Accounts	60,500	42,100	60,500
<b>Amount to be Voted</b>	<b>259,300</b>	<b>242,300</b>	<b>245,700</b>
Total: Minister's Office	259,300	242,300	245,700
<b>TOTAL: MINISTER'S OFFICE</b>	<b>259,300</b>	<b>242,300</b>	<b>245,700</b>

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,257,300	1,103,900	1,263,900
Operating Accounts:			
<i>Employee Benefits</i>	1,500	500	1,500
<i>Transportation and Communications</i>	122,100	50,000	93,600
<i>Supplies</i>	7,500	4,500	7,500
<i>Purchased Services</i>	10,000	30,000	38,500
<i>Property, Furnishings and Equipment</i>	1,000	4,500	1,000
02. Operating Accounts	142,100	89,500	142,100
<b>Amount to be Voted</b>	<b>1,399,400</b>	<b>1,193,400</b>	<b>1,406,000</b>
Total: Executive Support	1,399,400	1,193,400	1,406,000

# FISHERIES, FORESTRY AND AGRICULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
Operating Accounts:			
<i>Professional Services</i>	-	15,000	-
<i>Property, Furnishings and Equipment</i>	<b>1,000,000</b>	574,200	100
02. Operating Accounts	<b>1,000,000</b>	589,200	100
<b>Amount to be Voted</b>	<b>1,000,000</b>	589,200	100
Total: Administrative Support	<b>1,000,000</b>	589,200	100
TOTAL: GENERAL ADMINISTRATION	<b>2,399,400</b>	1,782,600	1,406,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,658,700</b>	2,024,900	1,651,800

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>FISHERIES PROGRAMS</b>			
<i>CURRENT</i>			
<b>2.1.01. MARKETING AND DEVELOPMENT</b>			
Appropriations provide for market intelligence and market development support to the fishing, aquaculture, and agriculture industries, and for seafood innovation and development activities.			
01. Salaries	<b>783,800</b>	700,200	770,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	1,100	2,000
<i>Transportation and Communications</i>	<b>72,100</b>	31,000	74,100
<i>Supplies</i>	<b>24,100</b>	6,100	24,100
<i>Professional Services</i>	<b>141,000</b>	160,000	99,000
<i>Purchased Services</i>	<b>205,000</b>	148,000	245,000
<i>Property, Furnishings and Equipment</i>	<b>1,400</b>	9,000	1,400
02. Operating Accounts	<b>445,600</b>	355,200	445,600
10. Grants and Subsidies	<b>200,000</b>	200,000	200,000
<b>Amount to be Voted</b>	<b>1,429,400</b>	1,255,400	1,415,800
Total: Marketing and Development	<b>1,429,400</b>	1,255,400	1,415,800
<b>2.1.02. LICENSING AND QUALITY ASSURANCE</b>			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licenses, administration of the licensing system and database, and administration of the Quality Assurance Program.			
01. Salaries	<b>1,901,000</b>	1,818,400	1,578,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>85,600</b>	113,000	85,600
<i>Supplies</i>	<b>29,300</b>	36,300	29,300
<i>Professional Services</i>	<b>10,300</b>	26,500	10,300
<i>Purchased Services</i>	<b>19,000</b>	24,000	19,000
<i>Property, Furnishings and Equipment</i>	<b>3,800</b>	13,000	3,800
02. Operating Accounts	<b>148,000</b>	212,800	148,000
<b>Amount to be Voted</b>	<b>2,049,000</b>	2,031,200	1,726,400
Total: Licensing and Quality Assurance	<b>2,049,000</b>	2,031,200	1,726,400

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. ATLANTIC FISHERIES FUND</b>			
Appropriations provide for the support of the fishing industry transition to groundfish, and support of growth in the aquaculture sector through innovative programming in partnership with the Federal Government. Funding support will be in key areas including research and development, innovative technology, marketing, science, and infrastructure.			
01. Salaries	314,000	252,400	312,400
10. Grants and Subsidies	4,498,300	3,330,300	3,698,300
<b>Amount to be Voted</b>	<b>4,812,300</b>	3,582,700	4,010,700
Total: Atlantic Fisheries Fund	<b>4,812,300</b>	3,582,700	4,010,700
 <b>2.1.04. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY</b>			
Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with the Federal Government, and international fisheries management and conservation organizations.			
01. Salaries	539,300	396,400	546,400
Operating Accounts:			
<i>Employee Benefits</i>	1,000	1,000	1,000
<i>Transportation and Communications</i>	26,000	8,000	26,000
<i>Supplies</i>	3,500	3,500	3,500
<i>Purchased Services</i>	2,500	2,500	2,500
<i>Property, Furnishings and Equipment</i>	2,800	2,800	2,800
02. Operating Accounts	35,800	17,800	35,800
10. Grants and Subsidies	100,000	100,000	100,000
<b>Amount to be Voted</b>	<b>675,100</b>	514,200	682,200
Total: Sustainable Fisheries Resources and Oceans Policy	<b>675,100</b>	514,200	682,200

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.05. COORDINATION AND SUPPORT SERVICES</b>			
Appropriations provide for supports available for displaced plant workers, which responds to communities and individuals impacted by fish plant closures, as well as for supports available to plant workers impacted by a downturn in the fishing sector, as a result of reduced quotas and industry adjustments.			
10. Grants and Subsidies	<b>500,000</b>	-	500,000
<b>Amount to be Voted</b>	<b>500,000</b>	-	500,000
01. Revenue - Federal	<b>(500,000)</b>	-	<b>(500,000)</b>
Total: Coordination and Support Services	-	-	-
<i>CAPITAL</i>			
<b>2.1.06. SEAL PRODUCT INVENTORY FINANCING</b>			
Appropriations provided for a repayable loan to support the continued operation of seal processors.			
02. Revenue - Provincial	-	-	(150,000)
Total: Seal Product Inventory Financing	-	-	(150,000)
<b>TOTAL: FISHERIES PROGRAMS</b>	<b>8,965,800</b>	7,383,500	7,685,100

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>AQUACULTURE DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.2.01. AQUACULTURE DEVELOPMENT AND MANAGEMENT</b>			
Appropriations provide for the management, research and development of aquaculture in the province.			
01. Salaries	789,200	768,200	928,200
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,500	1,500
<i>Transportation and Communications</i>	51,500	21,000	62,000
<i>Supplies</i>	15,700	11,400	17,000
<i>Professional Services</i>	1,000	21,000	1,000
<i>Purchased Services</i>	56,000	50,000	50,000
<i>Property, Furnishings and Equipment</i>	46,900	41,100	41,100
02. Operating Accounts	172,600	146,000	172,600
<b>Amount to be Voted</b>	<b>961,800</b>	914,200	1,100,800
02. Revenue - Provincial	(10,000)	(15,700)	(10,000)
Total: Aquaculture Development and Management	<b>951,800</b>	898,500	1,090,800
<i>CAPITAL</i>			
<b>2.2.02. AQUACULTURE CAPITAL EQUITY INVESTMENT</b>			
Appropriations provide for equity investment in aquaculture operations to increase production of commercial aquaculture products in the province.			
08. Loans, Advances and Investments	100	-	6,500,000
<b>Amount to be Voted</b>	<b>100</b>	-	6,500,000
02. Revenue - Provincial	-	(188,300)	-
Total: Aquaculture Capital Equity Investment	<b>100</b>	(188,300)	6,500,000
<b>TOTAL: AQUACULTURE DEVELOPMENT</b>	<b>951,900</b>	710,200	7,590,800



# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>AQUATIC ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>2.3.01. AQUATIC ANIMAL HEALTH</b>			
Appropriations provide for the management, research, regulation and aquatic animal health veterinary service and diagnostics for aquaculture in the province.			
01. Salaries	<b>970,900</b>	1,016,100	966,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>15,000</b>	-	15,000
<i>Transportation and Communications</i>	<b>117,000</b>	97,000	117,000
<i>Supplies</i>	<b>92,200</b>	81,300	92,200
<i>Professional Services</i>	<b>77,200</b>	77,200	77,200
<i>Purchased Services</i>	<b>301,600</b>	378,800	301,600
<i>Property, Furnishings and Equipment</i>	<b>81,300</b>	50,000	81,300
02. Operating Accounts	<b>684,300</b>	684,300	684,300
10. Grants and Subsidies	<b>91,900</b>	91,900	91,900
<b>Amount to be Voted</b>	<b>1,747,100</b>	1,792,300	1,742,300
Total: Aquatic Animal Health	<b>1,747,100</b>	1,792,300	1,742,300
TOTAL: AQUATIC ANIMAL HEALTH	<b>1,747,100</b>	1,792,300	1,742,300
TOTAL: FISHERIES AND AQUACULTURE	<b>11,664,800</b>	9,886,000	17,018,200

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>FOREST MANAGEMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION AND PROGRAM PLANNING</b>			
Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, wood supply analysis, technology transfer, industry development, industry assistance, forest inventories, forest engineering, and industry services.			
01. Salaries	2,834,200	2,655,100	2,735,100
Operating Accounts:			
<i>Employee Benefits</i>	2,800	200	2,800
<i>Transportation and Communications</i>	346,100	289,800	351,100
<i>Supplies</i>	53,200	34,500	44,600
<i>Professional Services</i>	-	200	-
<i>Purchased Services</i>	46,700	97,600	41,700
<i>Property, Furnishings and Equipment</i>	16,600	16,600	16,600
02. Operating Accounts	465,400	438,900	456,800
10. Grants and Subsidies	408,400	627,100	627,100
<b>Amount to be Voted</b>	<b>3,708,000</b>	3,721,100	3,819,000
01. Revenue - Federal	-	(240,400)	(318,700)
Total: Administration and Program Planning	<b>3,708,000</b>	3,480,700	3,500,300
 <b>3.1.02. OPERATIONS AND IMPLEMENTATION</b>			
Appropriations provide for the operation of the regional and district forestry offices, the planning, development and monitoring of all forestry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, licensing and permitting, and emergency response related to wildland fire, wildlife conflict, and nuisance wildlife control.			
01. Salaries	5,840,200	6,075,000	5,895,000
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	326,900	297,100	326,900
<i>Supplies</i>	158,000	164,600	144,600
<i>Purchased Services</i>	132,600	186,800	112,000
<i>Property, Furnishings and Equipment</i>	8,200	8,500	8,200
02. Operating Accounts	626,200	657,000	592,200
<b>Amount to be Voted</b>	<b>6,466,400</b>	6,732,000	6,487,200
Total: Operations and Implementation	<b>6,466,400</b>	6,732,000	6,487,200

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>FOREST MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. SILVICULTURE DEVELOPMENT</b>			
Appropriations provide for the province's silviculture program which encompasses reforestation, tree and forest improvement and research.			
01. Salaries	<b>885,800</b>	732,200	732,200
Operating Accounts:			
<i>Transportation and Communications</i>	<b>63,000</b>	16,000	87,000
<i>Supplies</i>	<b>28,700</b>	38,700	38,700
<i>Purchased Services</i>	<b>2,880,500</b>	1,480,000	1,680,500
<i>Property, Furnishings and Equipment</i>	<b>6,800</b>	31,800	6,800
02. Operating Accounts	<b>2,979,000</b>	1,566,500	1,813,000
<b>Amount to be Voted</b>	<b>3,864,800</b>	2,298,700	2,545,200
01. Revenue - Federal	<b>(650,000)</b>	-	-
Total: Silviculture Development	<b>3,214,800</b>	2,298,700	2,545,200
<i>CAPITAL</i>			
<b>3.1.04. RESOURCE ROADS CONSTRUCTION</b>			
Appropriations provide for construction and rehabilitation of resource roads.			
01. Salaries	<b>220,000</b>	218,900	218,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>17,400</b>	8,000	17,400
<i>Supplies</i>	<b>97,400</b>	179,600	347,400
<i>Professional Services</i>	<b>7,500</b>	-	7,500
<i>Purchased Services</i>	<b>3,087,200</b>	3,172,200	3,087,200
<i>Property, Furnishings and Equipment</i>	<b>250,000</b>	82,800	-
02. Operating Accounts	<b>3,459,500</b>	3,442,600	3,459,500
10. Grants and Subsidies	<b>18,600</b>	18,600	18,600
<b>Amount to be Voted</b>	<b>3,698,100</b>	3,680,100	3,697,000
Total: Resource Roads Construction	<b>3,698,100</b>	3,680,100	3,697,000
<b>TOTAL: FOREST MANAGEMENT</b>	<b>17,087,300</b>	16,191,500	16,229,700

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>FOREST PROTECTION</b>			
<i>CURRENT</i>			
<b>3.2.01. INSECT CONTROL</b>			
Appropriations provide for the province's insect and disease surveys as well as control programs.			
01. Salaries	420,400	423,300	418,300
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	306,500	484,000	306,500
<i>Supplies</i>	215,400	47,700	2,015,400
<i>Professional Services</i>	1,000	100	1,000
<i>Purchased Services</i>	3,585,300	1,892,800	85,300
<i>Property, Furnishings and Equipment</i>	20,900	2,500	20,900
02. Operating Accounts	4,129,600	2,427,100	2,429,600
10. Grants and Subsidies	6,000	3,500	6,000
<b>Amount to be Voted</b>	<b>4,556,000</b>	2,853,900	2,853,900
Total: Insect Control	<b>4,556,000</b>	2,853,900	2,853,900
 <b>3.2.02. FIRE SUPPRESSION AND COMMUNICATIONS</b>			
Appropriations provide for prevention, detection and suppression of wildland fires in the province.			
01. Salaries	2,424,000	1,719,500	2,312,000
Operating Accounts:			
<i>Transportation and Communications</i>	673,000	595,600	595,600
<i>Supplies</i>	100,000	210,000	210,000
<i>Professional Services</i>	8,500	100	-
<i>Purchased Services</i>	108,000	108,000	108,000
<i>Property, Furnishings and Equipment</i>	30,500	39,500	39,500
02. Operating Accounts	920,000	953,200	953,100
10. Grants and Subsidies	67,800	34,700	34,700
<b>Amount to be Voted</b>	<b>3,411,800</b>	2,707,400	3,299,800
Total: Fire Suppression and Communications	<b>3,411,800</b>	2,707,400	3,299,800
<b>TOTAL: FOREST PROTECTION</b>	<b>7,967,800</b>	5,561,300	6,153,700

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>WILDLIFE</b>			
<i>CURRENT</i>			
<b>3.3.01. WILDLIFE OPERATIONS</b>			
Appropriations provide for management, direction, administrative support and operations of the Wildlife Division including game and species at risk management, research, and the execution of various licensing functions.			
01. Salaries	2,978,000	3,100,300	2,963,300
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	1,318,200	1,312,400	1,318,200
<i>Supplies</i>	218,500	152,000	218,500
<i>Purchased Services</i>	318,000	383,700	318,000
<i>Property, Furnishings and Equipment</i>	-	9,900	-
	1,854,700	1,858,200	1,854,700
02. Operating Accounts	1,854,700	1,858,200	1,854,700
<b>Amount to be Voted</b>	<b>4,832,700</b>	4,958,500	4,818,000
Total: Wildlife Operations	4,832,700	4,958,500	4,818,000
<b>3.3.02. COOPERATIVE WILDLIFE PROJECTS</b>			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.			
01. Salaries	584,600	556,900	606,900
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	736,700	808,400	808,400
<i>Supplies</i>	240,700	258,500	260,700
<i>Purchased Services</i>	238,000	253,000	253,000
<i>Property, Furnishings and Equipment</i>	-	2,000	-
	1,215,400	1,322,100	1,322,100
02. Operating Accounts	1,215,400	1,322,100	1,322,100
<b>Amount to be Voted</b>	<b>1,800,000</b>	1,879,000	1,929,000
01. Revenue - Federal	(1,626,300)	(1,758,300)	(1,758,300)
Total: Cooperative Wildlife Projects	173,700	120,700	170,700
TOTAL: WILDLIFE	5,006,400	5,079,200	4,988,700
TOTAL: FORESTRY AND WILDLIFE	30,061,500	26,832,000	27,372,100

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>LAND MANAGEMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. LAND MANAGEMENT</b>			
Appropriations provide for administrative and supervisory support to agricultural lands and land management.			
Appropriations also provide for the development of policies and programs within the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the province.			
01. Salaries	1,747,400	1,573,700	1,738,700
Operating Accounts:			
<i>Employee Benefits</i>	1,500	800	1,500
<i>Transportation and Communications</i>	51,400	64,800	51,400
<i>Supplies</i>	30,600	79,000	30,600
<i>Professional Services</i>	69,000	69,000	69,000
<i>Purchased Services</i>	161,300	61,300	161,300
<i>Property, Furnishings and Equipment</i>	3,300	6,000	3,300
02. Operating Accounts	<u>317,100</u>	<u>280,900</u>	<u>317,100</u>
<b>Amount to be Voted</b>	<b>2,064,500</b>	1,854,600	2,055,800
02. Revenue - Provincial	<u>(8,608,000)</u>	<u>(3,250,000)</u>	<u>(8,608,000)</u>
Total: Land Management	<u>(6,543,500)</u>	<u>(1,395,400)</u>	<u>(6,552,200)</u>
<i>CAPITAL</i>			
<b>4.1.02. LAND DEVELOPMENT</b>			
Appropriations provide for the construction of agricultural roads and for the acquisition or development of farmland which is then leased as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
Operating Accounts:			
<i>Professional Services</i>	104,000	90,000	104,000
<i>Purchased Services</i>	97,900	97,900	97,900
<i>Property, Furnishings and Equipment</i>	1,100,000	700,000	1,100,000
02. Operating Accounts	<u>1,301,900</u>	<u>887,900</u>	<u>1,301,900</u>
<b>Amount to be Voted</b>	<b>1,301,900</b>	887,900	1,301,900
Total: Land Development	<u>1,301,900</u>	<u>887,900</u>	<u>1,301,900</u>
<b>TOTAL: LAND MANAGEMENT</b>	<u>(5,241,600)</u>	<u>(507,500)</u>	<u>(5,250,300)</u>

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>AGRICULTURE PRODUCTION AND RESEARCH</b>			
<i>CURRENT</i>			
<b>4.2.01. AGRICULTURE PRODUCTION AND RESEARCH</b>			
Appropriations provide for direction and administration of the production and marketing activities, and research and development activities, of the Agriculture and Lands Branch, as well as for the operations of the Centre for Agriculture and Forestry Development.			
01. Salaries	4,087,800	3,967,600	4,067,600
Operating Accounts:			
<i>Employee Benefits</i>	2,500	100	2,500
<i>Transportation and Communications</i>	147,600	158,000	147,600
<i>Supplies</i>	521,600	502,600	521,600
<i>Professional Services</i>	61,100	75,100	61,100
<i>Purchased Services</i>	130,000	130,000	130,000
<i>Property, Furnishings and Equipment</i>	130,200	130,200	130,200
02. Operating Accounts	993,000	996,000	993,000
10. Grants and Subsidies	253,500	253,500	253,500
<b>Amount to be Voted</b>	<b>5,334,300</b>	5,217,100	5,314,100
01. Revenue - Federal	-	(82,000)	-
02. Revenue - Provincial	(104,500)	(59,200)	(59,000)
Total: Agriculture Production and Research	<b>5,229,800</b>	5,075,900	5,255,100
<b>4.2.02. MARKETING BOARD</b>			
Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.			
01. Salaries	168,800	168,000	168,000
Operating Accounts:			
<i>Employee Benefits</i>	400	400	400
<i>Transportation and Communications</i>	15,300	9,000	15,300
<i>Supplies</i>	3,500	2,500	3,500
<i>Professional Services</i>	37,500	37,500	37,500
<i>Purchased Services</i>	500	500	500
<i>Property, Furnishings and Equipment</i>	200	1,000	200
02. Operating Accounts	57,400	50,900	57,400
<b>Amount to be Voted</b>	<b>226,200</b>	218,900	225,400
Total: Marketing Board	<b>226,200</b>	218,900	225,400

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>AGRICULTURE PRODUCTION AND RESEARCH (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.03. LIMESTONE SALES</b>			
Appropriations provide for the subsidization and supply of agricultural limestone.			
Operating Accounts:			
<i>Supplies</i>	<b>431,800</b>	431,800	431,800
02. Operating Accounts	<b>431,800</b>	431,800	431,800
<b>Amount to be Voted</b>	<b>431,800</b>	431,800	431,800
02. Revenue - Provincial	<b>(147,500)</b>	(160,100)	(147,500)
Total: Limestone Sales	<b>284,300</b>	271,700	284,300
<b>TOTAL: AGRICULTURE PRODUCTION AND RESEARCH</b>	<b>5,740,300</b>	5,566,500	5,764,800

## AGRICULTURAL BUSINESS DEVELOPMENT

*CURRENT*

### 4.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION

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

01. Salaries	<b>936,600</b>	832,000	932,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	500	1,000
<i>Transportation and Communications</i>	<b>45,000</b>	29,100	45,000
<i>Supplies</i>	<b>28,000</b>	28,000	28,000
<i>Professional Services</i>	<b>1,300</b>	-	1,300
<i>Purchased Services</i>	<b>17,600</b>	6,500	17,600
<i>Property, Furnishings and Equipment</i>	<b>8,800</b>	8,800	8,800
02. Operating Accounts	<b>101,700</b>	72,900	101,700
09. Allowances and Assistance	<b>20,000</b>	14,200	20,000
10. Grants and Subsidies	<b>140,000</b>	140,000	140,000
<b>Amount to be Voted</b>	<b>1,198,300</b>	1,059,100	1,193,700
Total: Agricultural Business Development - Administration	<b>1,198,300</b>	1,059,100	1,193,700



# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>4.3.02. AGRINSURANCE AND LIVESTOCK</b>			
<b>INSURANCE</b>			
Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost-shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Canadian Agricultural Partnership.			
01. Salaries	<b>284,100</b>	185,000	282,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,100</b>	300	1,100
<i>Transportation and Communications</i>	<b>22,600</b>	9,400	22,600
<i>Supplies</i>	<b>4,700</b>	4,700	4,700
<i>Professional Services</i>	<b>2,500</b>	1,200	2,500
<i>Purchased Services</i>	<b>1,000</b>	1,900	1,000
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	3,000	1,000
	<b>32,900</b>	20,500	32,900
02. Operating Accounts	<b>32,900</b>	20,500	32,900
10. Grants and Subsidies	<b>129,300</b>	47,000	129,300
	<b>446,300</b>	252,500	444,900
<b>Amount to be Voted</b>	<b>446,300</b>	252,500	444,900
01. Revenue - Federal	<b>(202,800)</b>	(163,700)	(202,800)
	<b>243,500</b>	88,800	242,100
Total: Agriinsurance and Livestock Insurance	<b>243,500</b>	88,800	242,100
<b>4.3.03. AGRICULTURE INITIATIVES</b>			
Appropriations provide for Provincial initiatives to ensure continued sustainability and environmentally sound development of the agrifoods sector, including land development, as well as the promotion of food sustainability.			
10. Grants and Subsidies	<b>2,250,000</b>	2,250,000	2,250,000
	<b>2,250,000</b>	2,250,000	2,250,000
<b>Amount to be Voted</b>	<b>2,250,000</b>	2,250,000	2,250,000
01. Revenue - Federal	-	(200)	-
	<b>2,250,000</b>	2,249,800	2,250,000
Total: Agriculture Initiatives	<b>2,250,000</b>	2,249,800	2,250,000

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>4.3.04. CANADIAN AGRICULTURAL PARTNERSHIP</b>			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability and growth of the Provincial agriculture and agrifoods industry through the Canadian Agricultural Partnership, including investments for business risk management; markets and trade; innovation; environmental sustainability and climate change; value-added agriculture and agrifood processing; and public trust.			
01. Salaries	<b>918,500</b>	717,500	914,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	1,500	1,500
<i>Transportation and Communications</i>	<b>40,000</b>	31,200	40,000
<i>Supplies</i>	<b>12,000</b>	1,500	12,000
<i>Professional Services</i>	<b>1,500</b>	-	1,500
<i>Purchased Services</i>	<b>65,400</b>	65,400	65,400
<i>Property, Furnishings and Equipment</i>	<b>6,000</b>	2,000	6,000
02. Operating Accounts	<b>126,400</b>	101,600	126,400
10. Grants and Subsidies	<b>7,589,700</b>	5,761,000	6,689,700
<b>Amount to be Voted</b>	<b>8,634,600</b>	6,580,100	7,730,100
01. Revenue - Federal	<b>(4,719,500)</b>	(4,179,500)	(4,179,500)
02. Revenue - Provincial	<b>(10,000)</b>	(10,000)	(10,000)
Total: Canadian Agricultural Partnership	<b>3,905,100</b>	2,390,600	3,540,600
<b>TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT</b>	<b>7,596,900</b>	5,788,300	7,226,400

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>4.4.01. ANIMAL HEALTH</b>			
Appropriations provide for the overall program and policy direction of animal health, food safety and related regulatory and support services provided to the agrifoods livestock sector.			
01. Salaries	2,175,500	1,944,700	1,914,700
Operating Accounts:			
<i>Employee Benefits</i>	4,500	4,500	4,500
<i>Transportation and Communications</i>	90,800	90,800	90,800
<i>Supplies</i>	956,000	936,000	956,000
<i>Professional Services</i>	24,000	65,000	24,000
<i>Purchased Services</i>	214,000	214,000	214,000
<i>Property, Furnishings and Equipment</i>	40,000	69,300	40,000
02. Operating Accounts	1,329,300	1,379,600	1,329,300
10. Grants and Subsidies	133,500	118,500	133,500
<b>Amount to be Voted</b>	<b>3,638,300</b>	<b>3,442,800</b>	<b>3,377,500</b>
02. Revenue - Provincial	(1,300,000)	(1,300,000)	(1,300,000)
Total: Animal Health	2,338,300	2,142,800	2,077,500
TOTAL: ANIMAL HEALTH	2,338,300	2,142,800	2,077,500
<b>LANDS</b>			
<i>CURRENT</i>			
<b>4.5.01. CROWN LAND</b>			
Appropriations provide for the processing of applications and the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Land Registry, the Air Photo and Map Library, and the Crown Land Vault, as well as the operation of the Regional Lands Offices.			
01. Salaries	3,617,700	3,609,800	3,369,800
Operating Accounts:			
<i>Employee Benefits</i>	5,000	-	3,800
<i>Transportation and Communications</i>	80,600	83,600	85,000
<i>Supplies</i>	27,000	22,000	23,000
<i>Professional Services</i>	-	50,000	-
<i>Purchased Services</i>	75,500	69,000	82,000
<i>Property, Furnishings and Equipment</i>	25,700	35,400	20,000
02. Operating Accounts	213,800	260,000	213,800
<b>Amount to be Voted</b>	<b>3,831,500</b>	<b>3,869,800</b>	<b>3,583,600</b>
Total: Crown Land	3,831,500	3,869,800	3,583,600
TOTAL: LANDS	3,831,500	3,869,800	3,583,600
TOTAL: AGRICULTURE AND LANDS	14,265,400	16,859,900	13,402,000

# FISHERIES, FORESTRY AND AGRICULTURE

## ENFORCEMENT AND RESOURCE SERVICES

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>POLICY AND PLANNING SERVICES</b>			
<i>CURRENT</i>			
<b>5.1.01. POLICY, PLANNING AND ADMINISTRATION</b>			
Appropriations provide for the administration, planning and development of policies and programs through financial, economic and social analysis.			
01. Salaries	1,222,000	1,325,500	1,085,500
Operating Accounts:			
<i>Employee Benefits</i>	120,000	120,000	120,000
<i>Transportation and Communications</i>	42,000	42,000	42,000
<i>Supplies</i>	12,000	12,000	12,000
<i>Professional Services</i>	1,000	1,000	1,000
<i>Purchased Services</i>	39,700	39,700	39,700
<i>Property, Furnishings and Equipment</i>	1,600	1,600	1,600
02. Operating Accounts	216,300	216,300	216,300
<b>Amount to be Voted</b>	<b>1,438,300</b>	1,541,800	1,301,800
02. Revenue - Provincial	(2,000)	(1,215,000)	(2,000)
Total: Policy, Planning and Administration	1,436,300	326,800	1,299,800
 <b>5.1.02. GIS AND MAPPING</b>			
Appropriations provide for the provision of Geographical Information Systems (GIS), Surveys and Mapping services that assist the forest management process, wood supply analysis, wildlife management and species population estimation and monitoring, agricultural land identification and development, the Provincial Land Use Atlas, and Crown Lands management.			
01. Salaries	1,063,100	857,600	937,600
Operating Accounts:			
<i>Employee Benefits</i>	-	-	1,500
<i>Transportation and Communications</i>	21,100	25,100	21,700
<i>Supplies</i>	14,900	14,900	14,900
<i>Professional Services</i>	5,000	5,100	5,000
<i>Purchased Services</i>	179,700	142,600	173,800
<i>Property, Furnishings and Equipment</i>	16,100	51,200	19,900
02. Operating Accounts	236,800	238,900	236,800
<b>Amount to be Voted</b>	<b>1,299,900</b>	1,096,500	1,174,400
02. Revenue - Provincial	(50,000)	(67,000)	(50,000)
Total: GIS and Mapping	1,249,900	1,029,500	1,124,400
<b>TOTAL: POLICY AND PLANNING SERVICES</b>	<b>2,686,200</b>	1,356,300	2,424,200

# FISHERIES, FORESTRY AND AGRICULTURE

## ENFORCEMENT AND RESOURCE SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>5.2.01. COMPLIANCE</b>			
Appropriations provide for the development and administration of compliance and enforcement programs to support the conservation of the province's fishery, forestry and agricultural resources.			
01. Salaries	1,174,500	1,037,900	1,187,900
Operating Accounts:			
<i>Transportation and Communications</i>	62,200	75,000	62,200
<i>Supplies</i>	62,000	5,000	62,000
<i>Professional Services</i>	26,500	20,000	26,500
<i>Purchased Services</i>	1,400	30,000	10,000
<i>Property, Furnishings and Equipment</i>	1,900	1,100	1,900
02. Operating Accounts	154,000	131,100	162,600
<b>Amount to be Voted</b>	<b>1,328,500</b>	1,169,000	1,350,500
Total: Compliance	<b>1,328,500</b>	1,169,000	1,350,500
 <b>5.2.02. ENFORCEMENT</b>			
Appropriations provide for the operation of the Resource Enforcement Division which is mandated to protect and conserve fishery, forestry, agricultural, and land resources, and ensure public safety through enforcement, prevention, and education.			
01. Salaries	6,302,400	7,000,600	6,250,600
Operating Accounts:			
<i>Employee Benefits</i>	2,000	-	2,000
<i>Transportation and Communications</i>	414,900	343,600	414,900
<i>Supplies</i>	174,000	459,000	174,000
<i>Purchased Services</i>	52,000	135,300	52,000
<i>Property, Furnishings and Equipment</i>	2,700	51,400	2,700
02. Operating Accounts	645,600	989,300	645,600
<b>Amount to be Voted</b>	<b>6,948,000</b>	7,989,900	6,896,200
Total: Enforcement	<b>6,948,000</b>	7,989,900	6,896,200
<b>TOTAL: ENFORCEMENT</b>	<b>8,276,500</b>	9,158,900	8,246,700
<b>TOTAL: ENFORCEMENT AND RESOURCE SERVICES</b>	<b>10,962,700</b>	10,515,200	10,670,900
<b>TOTAL: DEPARTMENT</b>	<b>69,613,100</b>	66,118,000	70,115,000

*THIS PAGE INTENTIONALLY LEFT BLANK*



# IMMIGRATION, POPULATION GROWTH AND SKILLS

HON. GERRY BYRNE  
Minister  
Confederation Building

PATRICIA A. HEARN  
Deputy Minister  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

<u>Program</u>	<u>Current</u>
	\$
Executive and Support Services	3,021,200
Employment and Skills Development	211,786,200
Regional Service Delivery	5,258,300
Immigration and Workforce Development	7,646,400
TOTAL: PROGRAM ESTIMATES	<u>227,712,100</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure	
Amount Voted	\$227,712,100
Less: Related Revenue	
Current	<u>(154,919,200)</u>
NET EXPENDITURE (Current)	<u>\$72,792,900</u>

*THIS PAGE INTENTIONALLY LEFT BLANK*



# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	211,900	206,300	215,100
Operating Accounts:			
<i>Employee Benefits</i>	100	100	100
<i>Transportation and Communications</i>	51,500	36,500	51,500
<i>Supplies</i>	800	1,000	800
<i>Purchased Services</i>	1,000	500	1,000
02. Operating Accounts	<b>53,400</b>	38,100	53,400
<b>Amount to be Voted</b>	<b>265,300</b>	244,400	268,500
Total: Minister's Office	<b>265,300</b>	244,400	268,500
<b>TOTAL: MINISTER'S OFFICE</b>	<b>265,300</b>	244,400	268,500

## 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	947,400	784,100	980,800
Operating Accounts:			
<i>Employee Benefits</i>	600	-	600
<i>Transportation and Communications</i>	28,100	12,000	28,100
<i>Supplies</i>	2,100	3,700	2,100
<i>Purchased Services</i>	1,000	1,900	1,000
<i>Property, Furnishings and Equipment</i>	700	2,800	700
02. Operating Accounts	<b>32,500</b>	20,400	32,500
<b>Amount to be Voted</b>	<b>979,900</b>	804,500	1,013,300
Total: Executive Support	<b>979,900</b>	804,500	1,013,300

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management and control of the financial, information management, and operational activities of the Department, and for grants to community agencies.			
01. Salaries	908,500	701,900	978,500
Operating Accounts:			
<i>Employee Benefits</i>	160,000	176,000	160,000
<i>Transportation and Communications</i>	47,500	35,900	47,500
<i>Supplies</i>	24,700	8,700	24,700
<i>Purchased Services</i>	87,700	103,500	103,500
<i>Property, Furnishings and Equipment</i>	2,800	13,600	2,000
02. Operating Accounts	322,700	337,700	337,700
10. Grants and Subsidies	25,000	25,000	25,000
<b>Amount to be Voted</b>	<b>1,256,200</b>	1,064,600	1,341,200
02. Revenue - Provincial	<b>(200,000)</b>	(150,000)	(360,000)
Total: Administrative Support	<b>1,056,200</b>	914,600	981,200
<b>1.2.03. PROGRAM DEVELOPMENT AND PLANNING</b>			
Appropriations provide for the implementation of corporate policy requirements; as well as strategic planning, accountability measures and quality improvement.			
01. Salaries	492,100	346,500	485,800
Operating Accounts:			
<i>Employee Benefits</i>	100	100	100
<i>Transportation and Communications</i>	3,100	2,600	3,100
<i>Supplies</i>	700	300	700
<i>Purchased Services</i>	1,300	700	1,300
<i>Property, Furnishings and Equipment</i>	1,500	1,000	1,500
02. Operating Accounts	6,700	4,700	6,700
10. Grants and Subsidies	21,000	21,000	21,000
<b>Amount to be Voted</b>	<b>519,800</b>	372,200	513,500
Total: Program Development and Planning	<b>519,800</b>	372,200	513,500
TOTAL: GENERAL ADMINISTRATION	<b>2,555,900</b>	2,091,300	2,508,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,821,200</b>	2,335,700	2,776,500

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. EMPLOYMENT AND TRAINING PROGRAMS</b>			
Appropriations provide for the development and implementation of a comprehensive suite of employment and training programs and supports and services for individuals, employers and community partners.			
01. Salaries	<b>1,270,900</b>	1,269,900	1,287,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>700</b>	800	700
<i>Transportation and Communications</i>	<b>20,300</b>	11,400	22,600
<i>Supplies</i>	<b>2,000</b>	2,000	2,000
<i>Professional Services</i>	-	10,000	-
<i>Purchased Services</i>	<b>16,900</b>	17,500	15,800
<i>Property, Furnishings and Equipment</i>	<b>3,000</b>	1,900	3,500
	<b>42,900</b>	43,600	44,600
02. Operating Accounts	<b>42,900</b>	43,600	44,600
<b>Amount to be Voted</b>	<b>1,313,800</b>	1,313,500	1,331,600
Total: Employment and Training Programs	<b>1,313,800</b>	1,313,500	1,331,600
<b>2.1.02. EMPLOYMENT DEVELOPMENT PROGRAMS</b>			
Appropriations provide for social and employment support and assistance to Income Support clients and other unemployed and underemployed residents of the province to prepare for, attain and maintain employment.			
09. Allowances and Assistance	<b>1,362,100</b>	1,362,100	1,362,100
10. Grants and Subsidies	<b>6,651,500</b>	6,901,500	6,901,500
<b>Amount to be Voted</b>	<b>8,013,600</b>	8,263,600	8,263,600
01. Revenue - Federal	<b>(1,390,000)</b>	(1,390,000)	(1,390,000)
Total: Employment Development Programs	<b>6,623,600</b>	6,873,600	6,873,600

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

	2022-23	2021-22	
	Estimates	Revised	Budget
	\$	\$	\$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. LABOUR MARKET DEVELOPMENT AGREEMENT</b>			
Appropriations provide for development, delivery and administration of a range of employment and training supports to unemployed individuals, employers and community agencies.			
01. Salaries	7,550,000	7,550,000	7,550,000
Operating Accounts:			
<i>Transportation and Communications</i>	48,000	100	46,500
<i>Supplies</i>	1,500	1,900	5,000
<i>Professional Services</i>	468,700	480,500	464,600
<i>Purchased Services</i>	14,000	14,000	14,000
<i>Property, Furnishings and Equipment</i>	500	36,100	2,500
02. Operating Accounts	532,700	532,600	532,600
09. Allowances and Assistance	62,162,800	60,600,000	74,600,000
10. Grants and Subsidies	96,286,400	65,717,700	94,938,300
<b>Amount to be Voted</b>	<b>166,531,900</b>	<b>134,400,300</b>	<b>177,620,900</b>
01. Revenue - Federal	(136,323,700)	(144,981,600)	(142,665,500)
Total: Labour Market Development Agreement	30,208,200	(10,581,300)	34,955,400
<b>2.1.04. WORKFORCE DEVELOPMENT AGREEMENT</b>			
Appropriations provide for a range of employment and training supports to unemployed individuals, low-skilled employed individuals, employers and community agencies.			
01. Salaries	600,000	600,000	600,000
Operating Accounts:			
<i>Employee Benefits</i>	1,000	400	-
<i>Transportation and Communications</i>	-	2,100	2,500
<i>Supplies</i>	2,300	5,000	5,000
<i>Professional Services</i>	12,500	15,000	15,000
<i>Purchased Services</i>	1,500	2,000	2,000
<i>Property, Furnishings and Equipment</i>	2,000	1,500	1,500
02. Operating Accounts	19,300	26,000	26,000
09. Allowances and Assistance	180,000	60,000	180,000
10. Grants and Subsidies	8,488,500	14,809,400	17,304,900
<b>Amount to be Voted</b>	<b>9,287,800</b>	<b>15,495,400</b>	<b>18,110,900</b>
01. Revenue - Federal	(6,792,300)	(5,997,000)	(6,409,300)
Total: Workforce Development Agreement	2,495,500	9,498,400	11,701,600

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.05. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES</b>			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
09. Allowances and Assistance	8,130,100	9,210,000	9,810,000
10. Grants and Subsidies	1,508,700	1,605,100	1,605,100
<b>Amount to be Voted</b>	<b>9,638,800</b>	10,815,100	11,415,100
01. Revenue - Federal	<b>(3,811,400)</b>	(3,811,400)	(3,811,400)
Total: Employment Assistance Programs For Persons with Disabilities	<b>5,827,400</b>	7,003,700	7,603,700
<b>2.1.06. YOUTH AND STUDENT SERVICES</b>			
Appropriations provide for the development, support and administration of a number of youth and student programs. These programs provide opportunities for youth to develop career, life and leadership skills that support and assist students in attaining and maintaining employment.			
09. Allowances and Assistance	330,000	300,000	380,000
10. Grants and Subsidies	5,570,700	5,755,700	5,755,700
<b>Amount to be Voted</b>	<b>5,900,700</b>	6,055,700	6,135,700
Total: Youth and Student Services	<b>5,900,700</b>	6,055,700	6,135,700

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

	2022-23 Estimates	2021-22	
	\$	Revised	Budget
	\$	\$	\$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.07. APPRENTICESHIP AND TRADES CERTIFICATION</b>			
Appropriations provide for the administration of the Province's apprenticeship system, and the development of curriculum for designated trade programs.			
01. Salaries	2,854,100	2,654,100	3,011,400
Operating Accounts:			
<i>Employee Benefits</i>	500	500	500
<i>Transportation and Communications</i>	202,000	79,700	204,700
<i>Supplies</i>	8,900	23,900	28,900
<i>Professional Services</i>	113,800	78,800	113,800
<i>Purchased Services</i>	6,168,700	4,918,500	6,133,500
<i>Property, Furnishings and Equipment</i>	1,300	8,300	1,300
02. Operating Accounts	6,495,200	5,109,700	6,482,700
10. Grants and Subsidies	1,750,300	1,905,900	1,905,900
<b>Amount to be Voted</b>	<b>11,099,600</b>	9,669,700	11,400,000
01. Revenue - Federal	(6,335,500)	(5,328,600)	(6,528,600)
02. Revenue - Provincial	(66,300)	(66,300)	(66,300)
Total: Apprenticeship and Trades Certification	4,697,800	4,274,800	4,805,100
TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT	57,067,000	24,438,400	73,406,700
TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT	57,067,000	24,438,400	73,406,700

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## REGIONAL SERVICE DELIVERY

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>REGIONAL OPERATIONS</b>			
<i>CURRENT</i>			
<b>3.1.01. CLIENT SERVICES</b>			
Appropriations provide for the delivery of programs and services through regional offices located throughout the province.			
01. Salaries	<b>4,669,100</b>	4,456,400	4,517,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	1,300	1,900
<i>Transportation and Communications</i>	<b>374,100</b>	274,100	374,100
<i>Supplies</i>	<b>36,600</b>	25,000	36,600
<i>Purchased Services</i>	<b>152,500</b>	90,000	160,500
<i>Property, Furnishings and Equipment</i>	<b>24,500</b>	12,500	16,500
02. Operating Accounts	<b>589,200</b>	402,900	589,600
<b>Amount to be Voted</b>	<b>5,258,300</b>	4,859,300	5,106,800
Total: Client Services	<b>5,258,300</b>	4,859,300	5,106,800
TOTAL: REGIONAL OPERATIONS	<b>5,258,300</b>	4,859,300	5,106,800
TOTAL: REGIONAL SERVICE DELIVERY	<b>5,258,300</b>	4,859,300	5,106,800

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## IMMIGRATION AND WORKFORCE DEVELOPMENT

<u>2022-23</u>	<u>2021-22</u>	
<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
\$	\$	\$

### IMMIGRATION AND WORKFORCE DEVELOPMENT

#### CURRENT

#### 4.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM

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

01. Salaries	<b>2,618,700</b>	1,611,400	1,811,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	500	500
<i>Transportation and Communications</i>	<b>143,400</b>	15,300	52,200
<i>Supplies</i>	<b>10,500</b>	28,600	7,400
<i>Professional Services</i>	<b>627,600</b>	120,000	58,100
<i>Purchased Services</i>	<b>1,504,700</b>	800,000	1,068,900
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	39,100	2,000
02. Operating Accounts	<b>2,289,100</b>	1,003,500	1,189,100
10. Grants and Subsidies	<b>1,858,800</b>	858,800	958,800
<b>Amount to be Voted</b>	<b>6,766,600</b>	3,473,700	3,959,300
02. Revenue - Provincial	-	(220,000)	(90,000)
Total: Office of Immigration and Multiculturalism	<b>6,766,600</b>	3,253,700	3,869,300



# IMMIGRATION, POPULATION GROWTH AND SKILLS

## IMMIGRATION AND WORKFORCE DEVELOPMENT

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>IMMIGRATION AND WORKFORCE DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.02. WORKFORCE DEVELOPMENT SECRETARIAT</b>			
Appropriations provide for the development, dissemination and delivery of labour market information resources and services; as well as advancing workforce and labour market development initiatives to foster the creation of employment opportunities and the recruitment, retention and training of skilled workers. Appropriations also support population growth through labour market initiatives.			
01. Salaries	776,100	757,500	885,400
Operating Accounts:			
<i>Employee Benefits</i>	1,100	400	1,100
<i>Transportation and Communications</i>	5,500	5,200	5,900
<i>Supplies</i>	1,500	1,000	1,700
<i>Professional Services</i>	94,000	159,000	163,000
<i>Purchased Services</i>	200	300	200
<i>Property, Furnishings and Equipment</i>	1,400	1,000	1,400
02. Operating Accounts	<u>103,700</u>	<u>166,900</u>	<u>173,300</u>
<b>Amount to be Voted</b>	<b><u>879,800</u></b>	<b><u>924,400</u></b>	<b><u>1,058,700</u></b>
Total: Workforce Development Secretariat	<u>879,800</u>	<u>924,400</u>	<u>1,058,700</u>
TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT	<u>7,646,400</u>	<u>4,178,100</u>	<u>4,928,000</u>
TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT	<u>7,646,400</u>	<u>4,178,100</u>	<u>4,928,000</u>
TOTAL: DEPARTMENT	<u><u>72,792,900</u></u>	<u><u>35,811,500</u></u>	<u><u>86,218,000</u></u>

*THIS PAGE INTENTIONALLY LEFT BLANK*



# INDUSTRY, ENERGY AND TECHNOLOGY

HON. ANDREW PARSONS, QC  
Minister  
50 Elizabeth Avenue

JOHN COWAN  
Deputy Minister  
50 Elizabeth Avenue

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	5,005,600	100	5,005,700
Mining and Mineral Development	8,430,500	-	8,430,500
Energy Development	224,991,100	3,978,700	228,969,800
Business and Innovation	21,722,200	8,000,000	29,722,200
Industry and Economic Development	25,870,200	-	25,870,200
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>286,019,600</b>	<b>11,978,800</b>	<b>297,998,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure	
Amount Voted	\$297,998,400
Less: Related Revenue	
Current	<u>(18,362,000)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$279,636,400</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# INDUSTRY, ENERGY AND TECHNOLOGY

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>203,800</b>	203,100	203,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	-	1,300
<i>Transportation and Communications</i>	<b>46,100</b>	46,100	46,100
<i>Supplies</i>	<b>5,200</b>	1,000	5,200
<i>Purchased Services</i>	<b>10,000</b>	7,000	10,000
<i>Property, Furnishings and Equipment</i>	<b>1,500</b>	-	1,500
02. Operating Accounts	<b>64,100</b>	54,100	64,100
<b>Amount to be Voted</b>	<b>267,900</b>	257,200	267,200
Total: Minister's Office	<b>267,900</b>	257,200	267,200
<b>TOTAL: MINISTER'S OFFICE</b>	<b>267,900</b>	257,200	267,200

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	<b>1,854,800</b>	1,901,500	1,676,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>15,700</b>	500	15,700
<i>Transportation and Communications</i>	<b>100,300</b>	15,000	100,300
<i>Supplies</i>	<b>8,000</b>	8,000	8,000
<i>Purchased Services</i>	<b>11,000</b>	5,000	11,000
<i>Property, Furnishings and Equipment</i>	<b>1,100</b>	5,000	1,100
02. Operating Accounts	<b>136,100</b>	33,500	136,100
<b>Amount to be Voted</b>	<b>1,990,900</b>	1,935,000	1,812,600
Total: Executive Support	<b>1,990,900</b>	1,935,000	1,812,600

# INDUSTRY, ENERGY AND TECHNOLOGY

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE AND STRATEGIC SERVICES</b>			
Appropriations provide for the marketing and promotion of Departmental activities, including the Province's mining, and oil and gas prospectivity, locally, nationally and internationally, corporate policy, strategic and support services, and information management activities of the Department, as well as the financial and operational activities of the Departments of Industry, Energy and Technology and Fisheries, Forestry and Agriculture.			
01. Salaries	2,124,200	1,923,200	2,168,200
Operating Accounts:			
<i>Employee Benefits</i>	7,200	2,000	7,200
<i>Transportation and Communications</i>	84,500	13,600	85,500
<i>Supplies</i>	32,800	20,000	32,800
<i>Professional Services</i>	11,000	-	11,000
<i>Purchased Services</i>	482,000	179,500	391,000
<i>Property, Furnishings and Equipment</i>	5,100	2,500	4,100
02. Operating Accounts	622,600	217,600	531,600
<b>Amount to be Voted</b>	<b>2,746,800</b>	<b>2,140,800</b>	<b>2,699,800</b>
01. Revenue - Federal	(11,000)	-	-
02. Revenue - Provincial	(166,000)	(8,400)	(86,000)
Total: Corporate and Strategic Services	2,569,800	2,132,400	2,613,800
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction or alteration of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
<b>Amount to be Voted</b>	<b>100</b>	<b>-</b>	<b>100</b>
Total: Administrative Support	100	-	100
TOTAL: GENERAL ADMINISTRATION	4,560,800	4,067,400	4,426,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,828,700	4,324,600	4,693,700

# INDUSTRY, ENERGY AND TECHNOLOGY

## MINING AND MINERAL DEVELOPMENT

2022-23 Estimates	2021-22	
\$	Revised	Budget
\$	\$	\$

### MINING AND MINERAL DEVELOPMENT

#### CURRENT

#### 2.1.01. GEOLOGICAL SURVEY

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

01. Salaries	2,800,000	2,576,400	2,836,400
Operating Accounts:			
<i>Employee Benefits</i>	11,100	3,400	11,100
<i>Transportation and Communications</i>	389,900	413,500	439,900
<i>Supplies</i>	142,000	120,000	50,000
<i>Professional Services</i>	9,700	2,121,700	21,700
<i>Purchased Services</i>	199,800	482,600	229,800
<i>Property, Furnishings and Equipment</i>	33,900	123,400	33,900
	786,400	3,264,600	786,400
02. Operating Accounts	786,400	3,264,600	786,400
10. Grants and Subsidies	7,500	7,500	7,500
	7,500	7,500	7,500
<b>Amount to be Voted</b>	<b>3,593,900</b>	5,848,500	3,630,300
Total: Geological Survey	<b>3,593,900</b>	5,848,500	3,630,300

#### 2.1.02. MINERAL LANDS

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

01. Salaries	1,330,100	1,181,900	1,281,900
Operating Accounts:			
<i>Employee Benefits</i>	2,500	700	3,700
<i>Transportation and Communications</i>	112,000	64,500	113,500
<i>Supplies</i>	33,100	15,000	12,000
<i>Professional Services</i>	1,000	3,000	1,000
<i>Purchased Services</i>	65,200	225,000	83,500
<i>Property, Furnishings and Equipment</i>	1,000	-	1,100
	214,800	308,200	214,800
02. Operating Accounts	214,800	308,200	214,800
	214,800	308,200	214,800
<b>Amount to be Voted</b>	<b>1,544,900</b>	1,490,100	1,496,700
Total: Mineral Lands	<b>1,544,900</b>	1,490,100	1,496,700

# INDUSTRY, ENERGY AND TECHNOLOGY

## MINING AND MINERAL DEVELOPMENT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>MINING AND MINERAL DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. MINERAL DEVELOPMENT</b>			
Appropriations provide for technical monitoring and analysis of the mining industry; development and implementation of mineral policy; evaluations of potential mining properties; development and enforcement of the Mining Act; management of incentive programs for exploration and development; and management of orphaned and abandoned mine properties.			
01. Salaries	1,289,100	1,144,400	1,274,400
Operating Accounts:			
<i>Employee Benefits</i>	4,300	1,800	4,800
<i>Transportation and Communications</i>	68,900	44,900	68,900
<i>Supplies</i>	12,300	11,800	11,800
<i>Professional Services</i>	95,000	188,000	95,000
<i>Purchased Services</i>	121,000	649,400	121,000
<i>Property, Furnishings and Equipment</i>	1,100	1,100	1,100
02. Operating Accounts	302,600	897,000	302,600
10. Grants and Subsidies	1,700,000	1,700,000	1,700,000
<b>Amount to be Voted</b>	<b>3,291,700</b>	<b>3,741,400</b>	<b>3,277,000</b>
Total: Mineral Development	<b>3,291,700</b>	<b>3,741,400</b>	<b>3,277,000</b>
TOTAL: MINING AND MINERAL DEVELOPMENT	<b>8,430,500</b>	11,080,000	8,404,000
TOTAL: MINING AND MINERAL DEVELOPMENT	<b>8,430,500</b>	11,080,000	8,404,000



# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

2022-23 Estimates	2021-22	
\$	Revised	Budget
\$	\$	\$

### ENERGY DEVELOPMENT

#### CURRENT

#### 3.1.01. ENERGY POLICY

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

01. Salaries	1,221,300	1,097,500	1,097,500
Operating Accounts:			
<i>Employee Benefits</i>	4,000	1,600	4,000
<i>Transportation and Communications</i>	55,500	10,000	55,500
<i>Supplies</i>	9,000	5,000	9,000
<i>Professional Services</i>	271,500	100,000	271,500
<i>Purchased Services</i>	35,400	10,000	35,400
<i>Property, Furnishings and Equipment</i>	6,100	4,100	6,100
02. Operating Accounts	381,500	130,700	381,500
10. Grants and Subsidies	2,200,000	2,525,000	2,200,000
<b>Amount to be Voted</b>	<b>3,802,800</b>	<b>3,753,200</b>	<b>3,679,000</b>
01. Revenue - Federal	(80,000)	-	(80,000)
Total: Energy Policy	<b>3,722,800</b>	<b>3,753,200</b>	<b>3,599,000</b>

#### 3.1.02. PETROLEUM DEVELOPMENT

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

01. Salaries	1,050,200	1,006,500	1,046,500
Operating Accounts:			
<i>Employee Benefits</i>	6,500	1,600	6,500
<i>Transportation and Communications</i>	50,700	10,000	50,700
<i>Supplies</i>	6,300	6,300	6,300
<i>Professional Services</i>	54,900	18,600	54,900
<i>Purchased Services</i>	62,800	59,900	62,800
<i>Property, Furnishings and Equipment</i>	3,200	3,200	3,200
02. Operating Accounts	184,400	99,600	184,400
<b>Amount to be Voted</b>	<b>1,234,600</b>	<b>1,106,100</b>	<b>1,230,900</b>
Total: Petroleum Development	<b>1,234,600</b>	<b>1,106,100</b>	<b>1,230,900</b>

# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

	2022-23	2021-22	
	Estimates	Revised	Budget
	\$	\$	\$
<b>ENERGY DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD</b>			
Appropriations provide for the Provincial share of the operating and capital costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board, which is recovered from industry.			
10. Grants and Subsidies	<b>11,805,000</b>	11,187,500	11,187,500
<b>Amount to be Voted</b>	<b>11,805,000</b>	11,187,500	11,187,500
02. Revenue - Provincial	<b>(11,805,000)</b>	(11,187,500)	(11,187,500)
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	-	-	-
<b>3.1.04. ROYALTIES AND BENEFITS</b>			
Appropriations provide for the administration of petroleum project agreements and legislation; the development and analysis of royalty systems and project economics; the provision of policy advice and recommendations with respect to energy economic and market activity; the performance of audits of petroleum companies; the negotiation, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects; and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.			
01. Salaries	<b>2,095,400</b>	1,828,900	2,203,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>11,800</b>	800	11,800
<i>Transportation and Communications</i>	<b>49,000</b>	12,000	51,000
<i>Supplies</i>	<b>12,300</b>	3,000	13,500
<i>Professional Services</i>	<b>145,000</b>	130,000	142,000
<i>Purchased Services</i>	<b>204,100</b>	175,000	204,100
<i>Property, Furnishings and Equipment</i>	<b>9,900</b>	5,300	9,700
02. Operating Accounts	<b>432,100</b>	326,100	432,100
<b>Amount to be Voted</b>	<b>2,527,500</b>	2,155,000	2,636,000
Total: Royalties and Benefits	<b>2,527,500</b>	2,155,000	2,636,000

# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

	2022-23 Estimates	2021-22	
	\$	Revised	Budget
	\$	\$	\$
<b>ENERGY DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. OIL AND GAS INDUSTRY SUPPORT</b>			
Appropriations provide for expenditures and initiatives which focus on strategic investments for the future growth and development of the oil and gas industry in the province, including expenditures under the Department's Innovation and Business Development Fund.			
10. Grants and Subsidies	<b>186,080,000</b>	183,470,000	325,608,500
<b>Amount to be Voted</b>	<b>186,080,000</b>	183,470,000	325,608,500
02. Revenue - Provincial	<b>(6,000,000)</b>	(12,000,000)	(6,000,000)
Total: Oil and Gas Industry Support	<b>180,080,000</b>	171,470,000	319,608,500
<b>3.1.06. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for the operating costs of the Crown Corporation and/or its subsidiaries, in order to support exploration, equity, collaboration, promotion and development activities in the oil and gas industry.			
10. Grants and Subsidies	<b>19,541,100</b>	33,274,800	33,274,800
<b>Amount to be Voted</b>	<b>19,541,100</b>	33,274,800	33,274,800
Total: Oil and Gas Corporation of Newfoundland and Labrador	<b>19,541,100</b>	33,274,800	33,274,800
<b>3.1.07. ENERGY INITIATIVES</b>			
Appropriations provide for energy initiatives.			
10. Grants and Subsidies	<b>100</b>	-	-
<b>Amount to be Voted</b>	<b>100</b>	-	-
Total: Energy Initiatives	<b>100</b>	-	-

# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

	2022-23 Estimates	2021-22	
	\$	Revised	Budget
	\$	\$	\$
<b>ENERGY DEVELOPMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.08. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for an investment in the Crown Corporation and/or its subsidiaries, in order to support exploration, equity, collaboration, promotion and development activities in the oil and gas industry.			
10. Grants and Subsidies	<b>3,978,600</b>	4,371,900	4,371,900
<b>Amount to be Voted</b>	<b>3,978,600</b>	4,371,900	4,371,900
Total: Oil and Gas Corporation of Newfoundland and Labrador	<b>3,978,600</b>	4,371,900	4,371,900
<b>3.1.09. ENERGY INITIATIVES</b>			
Appropriations provide for an investment in Nalcor Energy, and/or its subsidiaries, in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments	<b>100</b>	250,000,000	250,000,000
<b>Amount to be Voted</b>	<b>100</b>	250,000,000	250,000,000
02. Revenue - Provincial	-	-	(250,000,000)
Total: Energy Initiatives	<b>100</b>	250,000,000	-
TOTAL: ENERGY DEVELOPMENT	<b>211,084,800</b>	466,131,000	364,721,100
TOTAL: ENERGY DEVELOPMENT	<b>211,084,800</b>	466,131,000	364,721,100

# INDUSTRY, ENERGY AND TECHNOLOGY

## BUSINESS AND INNOVATION

	2022-23 Estimates	2021-22	
	\$	Revised	Budget
	\$	\$	\$
<b>GROWTH AND INVESTMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. ACCELERATED GROWTH</b>			
Appropriations provide for activities which support firm level innovation, internationalization, and supporting growth plans of high growth potential firms including functions related to trade and export development, and promotion of strategic approaches to technology adoption and innovation in industry and business development.			
01. Salaries	1,390,200	1,170,400	1,390,400
Operating Accounts:			
<i>Employee Benefits</i>	6,600	6,600	6,600
<i>Transportation and Communications</i>	158,200	43,900	158,200
<i>Supplies</i>	5,300	5,300	5,300
<i>Professional Services</i>	273,500	250,000	273,500
<i>Purchased Services</i>	242,800	173,300	242,800
<i>Property, Furnishings and Equipment</i>	-	400	-
02. Operating Accounts	686,400	479,500	686,400
10. Grants and Subsidies	279,000	279,000	279,000
<b>Amount to be Voted</b>	<b>2,355,600</b>	1,928,900	2,355,800
01. Revenue - Federal	(300,000)	(15,400)	(300,000)
Total: Accelerated Growth	<b>2,055,600</b>	1,913,500	2,055,800
<i>CAPITAL</i>			
<b>4.1.02. INVESTMENT ATTRACTION FUND</b>			
Appropriations provide for substantive investments in business ventures and infrastructure for the purpose of development and growth of strategic emerging sectors and investment to the Province.			
08. Loans, Advances and Investments	8,000,000	6,813,500	8,000,000
<b>Amount to be Voted</b>	<b>8,000,000</b>	6,813,500	8,000,000
02. Revenue - Provincial	-	(5,406,200)	-
Total: Investment Attraction Fund	<b>8,000,000</b>	1,407,300	8,000,000
<b>TOTAL: GROWTH AND INVESTMENT</b>	<b>10,055,600</b>	3,320,800	10,055,800

# INDUSTRY, ENERGY AND TECHNOLOGY

## BUSINESS AND INNOVATION

	2022-23	2021-22	
	Estimates	Revised	Budget
	\$	\$	\$
<b>BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>4.2.01. BUSINESS ANALYSIS</b>			
Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate and the assessment and analysis of identified investment opportunities, including coordination of major investment projects. Appropriations also provide for the assessment and any related activity for a variety of Crown Corporations under the Department's mandate.			
01. Salaries	<b>1,533,300</b>	1,282,600	1,557,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,000</b>	-	4,000
<i>Transportation and Communications</i>	<b>28,100</b>	20,000	28,100
<i>Supplies</i>	<b>8,000</b>	4,000	8,000
<i>Professional Services</i>	<b>14,000</b>	10,000	14,000
<i>Purchased Services</i>	<b>513,200</b>	200,000	513,200
02. Operating Accounts	<b>567,300</b>	234,000	567,300
10. Grants and Subsidies	<b>430,000</b>	430,000	430,000
<b>Amount to be Voted</b>	<b>2,530,600</b>	1,946,600	2,554,900
Total: Business Analysis	<b>2,530,600</b>	1,946,600	2,554,900
TOTAL: BUSINESS DEVELOPMENT	<b>2,530,600</b>	1,946,600	2,554,900

## INNOVATION AND BUSINESS INVESTMENT

*CURRENT*

### 4.3.01. INNOVATION AND BUSINESS INVESTMENT

Appropriations provide for the support of innovation, research and development, commercialization and business investment in Newfoundland and Labrador. Funding is also provided to support the Innovation and Business Investment Corporation.

10. Grants and Subsidies	<b>16,836,000</b>	44,836,000	16,836,000
<b>Amount to be Voted</b>	<b>16,836,000</b>	44,836,000	16,836,000
Total: Innovation and Business Investment	<b>16,836,000</b>	44,836,000	16,836,000
TOTAL: INNOVATION AND BUSINESS INVESTMENT	<b>16,836,000</b>	44,836,000	16,836,000
TOTAL: BUSINESS AND INNOVATION	<b>29,422,200</b>	50,103,400	29,446,700

# INDUSTRY, ENERGY AND TECHNOLOGY

## INDUSTRY AND ECONOMIC DEVELOPMENT

2022-23 Estimates	2021-22	
\$	Revised	Budget
\$	\$	\$

### SECTOR DIVERSIFICATION

#### CURRENT

#### 5.1.01. SECTOR DIVERSIFICATION

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

01. Salaries	1,201,100	1,126,100	1,126,100
Operating Accounts:			
<i>Employee Benefits</i>	5,000	1,500	5,000
<i>Transportation and Communications</i>	104,800	23,800	104,800
<i>Supplies</i>	6,000	4,500	6,000
<i>Professional Services</i>	26,000	10,000	26,000
<i>Purchased Services</i>	38,900	1,290,300	38,900
02. Operating Accounts	180,700	1,330,100	180,700
10. Grants and Subsidies	115,000	115,000	115,000
<b>Amount to be Voted</b>	<b>1,496,800</b>	<b>2,571,200</b>	<b>1,421,800</b>
01. Revenue - Federal	-	(46,000)	-
Total: Sector Diversification	<b>1,496,800</b>	<b>2,525,200</b>	<b>1,421,800</b>
<b>TOTAL: SECTOR DIVERSIFICATION</b>	<b>1,496,800</b>	<b>2,525,200</b>	<b>1,421,800</b>

# INDUSTRY, ENERGY AND TECHNOLOGY

## INDUSTRY AND ECONOMIC DEVELOPMENT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>REGIONAL ECONOMIC DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>5.2.01. REGIONAL ECONOMIC AND BUSINESS DEVELOPMENT</b>			
Appropriations provide for planning, development, support, and coordination of regional economic and business development activities, social enterprise development, and operational functions related to the provision of industry and business information, advisory, counselling, financial services and program delivery throughout the province.			
01. Salaries	4,002,800	3,235,500	4,135,500
Operating Accounts:			
<i>Employee Benefits</i>	8,300	4,000	8,300
<i>Transportation and Communications</i>	243,400	85,000	243,400
<i>Supplies</i>	14,100	6,000	14,100
<i>Professional Services</i>	4,100	3,100	4,100
<i>Purchased Services</i>	140,100	60,000	140,100
<i>Property, Furnishings and Equipment</i>	-	1,300	-
02. Operating Accounts	410,000	159,400	410,000
<b>Amount to be Voted</b>	<b>4,412,800</b>	<b>3,394,900</b>	<b>4,545,500</b>
Total: Regional Economic and Business Development	<b>4,412,800</b>	<b>3,394,900</b>	<b>4,545,500</b>
TOTAL: REGIONAL ECONOMIC DEVELOPMENT	<b>4,412,800</b>	<b>3,394,900</b>	<b>4,545,500</b>
<b>ECONOMIC DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>5.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT</b>			
Appropriations provide for regional and sectoral economic development and diversification initiatives and projects throughout the province, with emphasis on projects that leverage funding from other sources.			
10. Grants and Subsidies	19,960,600	9,960,600	14,960,600
<b>Amount to be Voted</b>	<b>19,960,600</b>	<b>9,960,600</b>	<b>14,960,600</b>
Total: Comprehensive Economic Development	<b>19,960,600</b>	<b>9,960,600</b>	<b>14,960,600</b>
TOTAL: ECONOMIC DEVELOPMENT	<b>19,960,600</b>	<b>9,960,600</b>	<b>14,960,600</b>
TOTAL: INDUSTRY AND ECONOMIC DEVELOPMENT	<b>25,870,200</b>	<b>15,880,700</b>	<b>20,927,900</b>
TOTAL: DEPARTMENT	<b>279,636,400</b>	<b>547,519,700</b>	<b>428,193,400</b>



# TOURISM, CULTURE, ARTS AND RECREATION

HON. STEVE CROCKER  
Minister  
Confederation Building

KAREN STONE, QC  
Deputy Minister  
Confederation Building

ANNE CHAFE  
Chief Executive Officer  
The Rooms Corporation

The Department of Tourism, Culture, Arts and Recreation is the lead for tourism, arts and culture, sport and recreation, and provincial parks. The Department is responsible for supporting economic growth and employment in the tourism industry, enhancing the cultural sector, preserving the province's cultural heritage, oversight of provincial parks, and for promoting and supporting physical activity for individuals, groups, and communities, by the development of policy and programs in support of provincial recreation and sport. The Department also establishes and operates provincial historic sites, Visitor Information Centres, Arts and Culture Centres, provincial pools, and provincial parks. Additionally, the Department provides regulatory protection of archaeological sites, artifacts and historic documents; supports the arts and heritage sectors, and recreation and sport, through programs and services; supports strategic product development in the tourism industry and marketing Newfoundland and Labrador as a destination to visitor markets; and, supports the tourism industry through research, opportunity identification and strategy development.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,304,500	100	2,304,600
Tourism	32,577,500	1,350,000	33,927,500
Arts and Culture	35,746,200	-	35,746,200
Film, Television and Recreation	13,278,700	10,000,000	23,278,700
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>83,906,900</u></b>	<b><u>11,350,100</u></b>	<b><u>95,257,000</u></b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure Amount Voted	\$95,257,000
Less: Related Revenue Current	<u>(7,810,600)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$87,446,400</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# TOURISM, CULTURE, ARTS AND RECREATION

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>224,900</b>	212,600	212,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>400</b>	1,000	400
<i>Transportation and Communications</i>	<b>64,700</b>	42,000	64,700
<i>Supplies</i>	<b>300</b>	300	300
<i>Purchased Services</i>	<b>500</b>	500	500
<i>Property, Furnishings and Equipment</i>	<b>300</b>	300	300
02. Operating Accounts	<b>66,200</b>	44,100	66,200
<b>Amount to be Voted</b>	<b>291,100</b>	256,700	278,700
Total: Minister's Office	<b>291,100</b>	256,700	278,700
<b>TOTAL: MINISTER'S OFFICE</b>	<b>291,100</b>	256,700	278,700

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	<b>972,600</b>	1,140,800	815,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,900</b>	6,700	3,900
<i>Transportation and Communications</i>	<b>46,500</b>	20,000	46,500
<i>Supplies</i>	<b>2,600</b>	2,800	2,600
<i>Purchased Services</i>	<b>700</b>	3,800	700
<i>Property, Furnishings and Equipment</i>	-	1,100	-
02. Operating Accounts	<b>53,700</b>	34,400	53,700
<b>Amount to be Voted</b>	<b>1,026,300</b>	1,175,200	869,600
Total: Executive Support	<b>1,026,300</b>	1,175,200	869,600

# TOURISM, CULTURE, ARTS AND RECREATION

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES</b>			
Appropriations provide for the general administrative activities and information management programs, policies, procedures and systems that support legislative and accountability requirements, as well as development, coordination, monitoring and evaluation of strategic policies and programs to support the Department's overall mandate.			
01. Salaries	<b>855,700</b>	753,200	900,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>27,400</b>	10,000	27,400
<i>Transportation and Communications</i>	<b>38,800</b>	30,000	38,800
<i>Supplies</i>	<b>13,400</b>	8,000	13,400
<i>Purchased Services</i>	<b>51,100</b>	51,100	51,100
<i>Property, Furnishings and Equipment</i>	<b>700</b>	900	700
02. Operating Accounts	<b>131,400</b>	100,000	131,400
<b>Amount to be Voted</b>	<b>987,100</b>	853,200	1,031,600
02. Revenue - Provincial	-	(18,900)	-
Total: Corporate Services	<b>987,100</b>	834,300	1,031,600
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	-	-
02. Operating Accounts	<b>100</b>	-	-
<b>Amount to be Voted</b>	<b>100</b>	-	-
Total: Administrative Support	<b>100</b>	-	-
TOTAL: GENERAL ADMINISTRATION	<b>2,013,500</b>	2,009,500	1,901,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,304,600</b>	2,266,200	2,179,900

# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

2022-23 Estimates	2021-22	
\$	Revised	Budget
\$	\$	\$

### TOURISM

#### CURRENT

#### 2.1.01. TOURISM

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

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

01. Salaries	2,386,900	2,145,500	2,323,300
Operating Accounts:			
<i>Employee Benefits</i>	38,000	27,700	38,000
<i>Transportation and Communications</i>	579,700	228,300	579,700
<i>Supplies</i>	24,600	16,500	24,600
<i>Purchased Services</i>	16,196,300	14,941,300	12,841,300
<i>Property, Furnishings and Equipment</i>	5,500	4,200	5,500
02. Operating Accounts	16,844,100	15,218,000	13,489,100
10. Grants and Subsidies	221,000	221,000	221,000
<b>Amount to be Voted</b>	<b>19,452,000</b>	<b>17,584,500</b>	<b>16,033,400</b>
01. Revenue - Federal	(945,000)	(945,000)	(945,000)
02. Revenue - Provincial	(80,000)	-	(80,000)
Total: Tourism	<b>18,427,000</b>	<b>16,639,500</b>	<b>15,008,400</b>

#### 2.1.02. SECTOR RESEARCH

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

01. Salaries	463,900	406,000	394,500
Operating Accounts:			
<i>Employee Benefits</i>	-	600	-
<i>Transportation and Communications</i>	4,900	1,400	4,900
<i>Supplies</i>	100	100	100
<i>Purchased Services</i>	451,800	206,800	176,800
02. Operating Accounts	456,800	208,900	181,800
10. Grants and Subsidies	20,000	-	20,000
<b>Amount to be Voted</b>	<b>940,700</b>	<b>614,900</b>	<b>596,300</b>
Total: Sector Research	<b>940,700</b>	<b>614,900</b>	<b>596,300</b>

# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>TOURISM (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. STRATEGIC PRODUCT DEVELOPMENT</b>			
Appropriations provide for bringing new strategically pertinent and emerging tourism products and sectors to a market-ready state. The Division works collaboratively with industry and other government partners to develop and implement a strategic approach to the growth of high quality, competitive tourism products which demonstrate long-term economic value and a dynamic professional workforce.			
01. Salaries	507,100	398,900	585,800
Operating Accounts:			
<i>Employee Benefits</i>	3,000	-	3,000
<i>Transportation and Communications</i>	43,200	12,000	43,200
<i>Supplies</i>	1,700	700	1,700
<i>Purchased Services</i>	2,994,800	306,000	294,800
02. Operating Accounts	3,042,700	318,700	342,700
10. Grants and Subsidies	2,275,000	115,000	115,000
<b>Amount to be Voted</b>	<b>5,824,800</b>	<b>832,600</b>	<b>1,043,500</b>
Total: Strategic Product Development	<b>5,824,800</b>	<b>832,600</b>	<b>1,043,500</b>
 <b>2.1.04. MARBLE MOUNTAIN DEVELOPMENT CORPORATION</b>			
Appropriations provide for the operational repairs and maintenance funding for the Marble Mountain Development Corporation which operates the Marble Mountain Resort near Steady Brook, NL. The Corporation's mandate is to develop the resort so that it will act as a catalyst for tourism development both locally and in the province as a whole.			
10. Grants and Subsidies	306,400	311,400	306,400
<b>Amount to be Voted</b>	<b>306,400</b>	<b>311,400</b>	<b>306,400</b>
Total: Marble Mountain Development Corporation	<b>306,400</b>	<b>311,400</b>	<b>306,400</b>

# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>TOURISM (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.05. MARBLE MOUNTAIN DEVELOPMENT CORPORATION</b>			
Appropriations provide funding to the Marble Mountain Development Corporation for the purchase or replacement of infrastructure and equipment.			
10. Grants and Subsidies	<b>1,350,000</b>	800,000	800,000
<b>Amount to be Voted</b>	<b>1,350,000</b>	800,000	800,000
Total: Marble Mountain Development Corporation	<b>1,350,000</b>	800,000	800,000
<b>TOTAL: TOURISM</b>	<b>26,848,900</b>	19,198,400	17,754,600

## PARKS

<i>CURRENT</i>			
<b>2.2.01. C.A. PIPPY PARK COMMISSION</b>			
Appropriations provide for an operating grant to the C.A. Pippy Park Commission.			
10. Grants and Subsidies	<b>263,500</b>	270,900	241,700
<b>Amount to be Voted</b>	<b>263,500</b>	270,900	241,700
Total: C.A. Pippy Park Commission	<b>263,500</b>	270,900	241,700

# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>PARKS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. PARK OPERATIONS</b>			
Appropriations provide for the management, establishment, upgrading, policy direction and operation of the system of Provincial parks, and T'Railway.			
01. Salaries	<b>3,622,300</b>	3,733,900	3,697,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>157,900</b>	75,000	183,700
<i>Supplies</i>	<b>294,500</b>	375,000	281,000
<i>Purchased Services</i>	<b>1,546,300</b>	2,095,900	1,124,200
<i>Property, Furnishings and Equipment</i>	<b>28,600</b>	9,200	28,600
02. Operating Accounts	<b>2,027,300</b>	2,555,100	1,617,500
10. Grants and Subsidies	<b>140,500</b>	140,500	140,500
<b>Amount to be Voted</b>	<b>5,790,100</b>	6,429,500	5,455,400
01. Revenue - Federal	<b>(741,600)</b>	(749,700)	(1,130,500)
02. Revenue - Provincial	<b>(500)</b>	-	(500)
Total: Park Operations	<b>5,048,000</b>	5,679,800	4,324,400
TOTAL: PARKS	<b>5,311,500</b>	5,950,700	4,566,100
TOTAL: TOURISM	<b>32,160,400</b>	25,149,100	22,320,700



# TOURISM, CULTURE, ARTS AND RECREATION

## ARTS AND CULTURE

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>ARTS, CULTURE AND HERITAGE</b>			
<i>CURRENT</i>			
<b>3.1.01. ARTS AND CULTURE CENTRES</b>			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	2,899,500	2,306,200	2,880,700
Operating Accounts:			
<i>Employee Benefits</i>	3,800	800	3,800
<i>Transportation and Communications</i>	121,700	102,000	121,700
<i>Supplies</i>	30,900	20,000	30,900
<i>Purchased Services</i>	10,361,100	2,712,500	3,461,100
<i>Property, Furnishings and Equipment</i>	63,700	200,000	63,800
02. Operating Accounts	10,581,200	3,035,300	3,681,300
<b>Amount to be Voted</b>	<b>13,480,700</b>	<b>5,341,500</b>	<b>6,562,000</b>
01. Revenue - Federal	(50,000)	(50,000)	(50,000)
02. Revenue - Provincial	(5,128,000)	(2,161,700)	(5,128,000)
Total: Arts and Culture Centres	<b>8,302,700</b>	<b>3,129,800</b>	<b>1,384,000</b>
<b>3.1.02. ARTS, HERITAGE AND HISTORIC DEVELOPMENT</b>			
Appropriations provide for the preservation, management, development, and promotion of our arts and heritage through legislative oversight; the operation and maintenance of the Provincial Historic Sites network; archaeology supports and programs; funding and advisory support to the arts and heritage sectors; and cultural events, anniversaries and other celebrations.			
01. Salaries	2,192,200	1,943,500	2,075,400
Operating Accounts:			
<i>Transportation and Communications</i>	105,700	68,200	105,700
<i>Supplies</i>	127,500	97,700	127,500
<i>Professional Services</i>	101,500	100,500	101,500
<i>Purchased Services</i>	2,293,300	1,681,600	193,300
<i>Property, Furnishings and Equipment</i>	3,300	9,700	3,300
02. Operating Accounts	2,631,300	1,957,700	531,300
09. Allowances and Assistance	-	5,655,000	-
10. Grants and Subsidies	4,635,000	7,399,000	3,635,000
<b>Amount to be Voted</b>	<b>9,458,500</b>	<b>16,955,200</b>	<b>6,241,700</b>
02. Revenue - Provincial	(150,000)	(65,100)	(150,000)
Total: Arts, Heritage and Historic Development	<b>9,308,500</b>	<b>16,890,100</b>	<b>6,091,700</b>

# TOURISM, CULTURE, ARTS AND RECREATION

## ARTS AND CULTURE

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>ARTS, CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL</b>			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council, which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	<b>5,018,000</b>	5,013,400	5,000,000
<b>Amount to be Voted</b>	<b>5,018,000</b>	5,013,400	5,000,000
Total: Newfoundland and Labrador Arts Council	<b>5,018,000</b>	5,013,400	5,000,000
<b>3.1.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	<b>6,376,500</b>	7,534,600	6,229,300
<b>Amount to be Voted</b>	<b>6,376,500</b>	7,534,600	6,229,300
Total: The Rooms Corporation of Newfoundland and Labrador	<b>6,376,500</b>	7,534,600	6,229,300
<b>3.1.05. HERITAGE FOUNDATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for the operational funding for the Heritage Foundation of Newfoundland and Labrador, which supports the preservation of built heritage through: the designation of heritage buildings, structures and districts; the provision of grants to assist with the preservation of designated buildings; and the provision of professional advisory services to individuals and organizations.			
10. Grants and Subsidies	<b>412,500</b>	408,800	398,000
<b>Amount to be Voted</b>	<b>412,500</b>	408,800	398,000
Total: Heritage Foundation of Newfoundland and Labrador	<b>412,500</b>	408,800	398,000

# TOURISM, CULTURE, ARTS AND RECREATION

## ARTS AND CULTURE

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>ARTS, CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.06. CELEBRATE NL INC.</b>			
Appropriations provide for operating and program support for Celebrate NL Inc.			
10. Grants and Subsidies	<b>1,000,000</b>	-	-
<b>Amount to be Voted</b>	<b>1,000,000</b>	-	-
Total: Celebrate NL Inc.	<b>1,000,000</b>	-	-
<i>CAPITAL</i>			
<b>3.1.07. ARTS AND CULTURE CENTRES INFRASTRUCTURE</b>			
Appropriations provided for infrastructure needs of the Provincial Arts and Culture Centres.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	-	119,300	150,000
02. Operating Accounts	-	119,300	150,000
<b>Amount to be Voted</b>	-	119,300	150,000
Total: Arts and Culture Centres Infrastructure	-	119,300	150,000
TOTAL: ARTS, CULTURE AND HERITAGE	<b>30,418,200</b>	33,096,000	19,253,000
TOTAL: ARTS AND CULTURE	<b>30,418,200</b>	33,096,000	19,253,000

# TOURISM, CULTURE, ARTS AND RECREATION

## FILM, TELEVISION AND RECREATION

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>FILM AND TELEVISION</b>			
<i>CURRENT</i>			
<b>4.1.01. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide for marketing, operating and program support for the Corporation.			
10. Grants and Subsidies	<b>625,600</b>	623,100	611,000
<b>Amount to be Voted</b>	<b>625,600</b>	623,100	611,000
Total: Newfoundland and Labrador Film Development Corporation	<b>625,600</b>	623,100	611,000
<i>CAPITAL</i>			
<b>4.1.02. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide for equity and other business financing assistance to telefilm companies in the province.			
08. Loans, Advances and Investments	<b>10,000,000</b>	10,000,000	10,000,000
<b>Amount to be Voted</b>	<b>10,000,000</b>	10,000,000	10,000,000
Total: Newfoundland and Labrador Film Development Corporation	<b>10,000,000</b>	10,000,000	10,000,000
<b>TOTAL: FILM AND TELEVISION</b>	<b>10,625,600</b>	10,623,100	10,611,000

# TOURISM, CULTURE, ARTS AND RECREATION

## FILM, TELEVISION AND RECREATION

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>RECREATION</b>			
<i>CURRENT</i>			
<b>4.2.01. SPORT AND RECREATION</b>			
Appropriations provide for the support of physical activity, recreation and sport and the promotion of active healthy living initiatives throughout the province.			
01. Salaries	960,000	1,067,600	1,265,100
Operating Accounts:			
<i>Transportation and Communications</i>	23,200	28,700	23,700
<i>Supplies</i>	26,800	24,800	24,800
<i>Purchased Services</i>	9,300	10,800	10,800
<i>Property, Furnishings and Equipment</i>	-	1,400	-
02. Operating Accounts	59,300	65,700	59,300
10. Grants and Subsidies	10,259,200	10,254,200	9,334,200
<b>Amount to be Voted</b>	<b>11,278,500</b>	<b>11,387,500</b>	<b>10,658,600</b>
01. Revenue - Federal	(378,000)	(378,000)	(378,000)
02. Revenue - Provincial	(337,500)	(115,000)	(337,500)
Total: Sport and Recreation	<b>10,563,000</b>	<b>10,894,500</b>	<b>9,943,100</b>
<b>4.2.02. COMMUNITY SPORTS FACILITIES</b>			
Appropriations provide for the support of sport, recreation and active healthy living infrastructure and equipment.			
10. Grants and Subsidies	963,000	963,000	963,000
<b>Amount to be Voted</b>	<b>963,000</b>	<b>963,000</b>	<b>963,000</b>
Total: Community Sports Facilities	<b>963,000</b>	<b>963,000</b>	<b>963,000</b>
<b>4.2.03. NEWFOUNDLAND AND LABRADOR SPORTS CENTRE INC.</b>			
Appropriations provide for the operation of the Provincial Training Centre.			
10. Grants and Subsidies	411,600	411,600	411,600
<b>Amount to be Voted</b>	<b>411,600</b>	<b>411,600</b>	<b>411,600</b>
Total: Newfoundland and Labrador Sports Centre Inc.	<b>411,600</b>	<b>411,600</b>	<b>411,600</b>
TOTAL: RECREATION	<b>11,937,600</b>	<b>12,269,100</b>	<b>11,317,700</b>
TOTAL: FILM, TELEVISION AND RECREATION	<b>22,563,200</b>	<b>22,892,200</b>	<b>21,928,700</b>
TOTAL: DEPARTMENT	<b>87,446,400</b>	<b>83,403,500</b>	<b>65,682,300</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*



## **SOCIAL SECTOR**

*THIS PAGE INTENTIONALLY LEFT BLANK*





# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

HON. JOHN G. ABBOTT  
Minister  
Confederation Building

SUSAN WALSH  
Deputy Minister  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current
Executive and Support Services	\$ 7,162,500
Child and Youth Services	164,790,900
Policy and Programs	4,122,800
Prevention and Early Intervention	234,755,400
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>410,831,600</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure Amount Voted	\$410,831,600
Less: Related Revenue Current	<u>(34,300,700)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$376,530,900</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2022-23	2021-22	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	207,700	210,000	207,000
Operating Accounts:			
<i>Employee Benefits</i>	2,500	-	2,500
<i>Transportation and Communications</i>	40,000	12,000	77,300
<i>Supplies</i>	700	-	700
<i>Purchased Services</i>	800	1,500	700
02. Operating Accounts	44,000	13,500	81,200
<b>Amount to be Voted</b>	<b>251,700</b>	<b>223,500</b>	<b>288,200</b>
Total: Minister's Office	251,700	223,500	288,200
<b>TOTAL: MINISTER'S OFFICE</b>	<b>251,700</b>	<b>223,500</b>	<b>288,200</b>

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,496,100	1,465,000	1,351,100
Operating Accounts:			
<i>Employee Benefits</i>	400	-	400
<i>Transportation and Communications</i>	25,300	11,500	30,300
<i>Supplies</i>	900	2,000	900
<i>Purchased Services</i>	900	900	900
02. Operating Accounts	27,500	14,400	32,500
<b>Amount to be Voted</b>	<b>1,523,600</b>	<b>1,479,400</b>	<b>1,383,600</b>
Total: Executive Support	1,523,600	1,479,400	1,383,600

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES AND PERFORMANCE IMPROVEMENT</b>			
Appropriations provide for the management of financial, operational, administrative, quality, training, information management, performance improvement and strategic planning within the Department.			
01. Salaries	<b>4,915,500</b>	4,636,800	4,992,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>101,400</b>	116,400	101,400
<i>Transportation and Communications</i>	<b>193,800</b>	177,600	227,300
<i>Supplies</i>	<b>33,800</b>	25,400	34,900
<i>Professional Services</i>	<b>26,200</b>	12,000	26,200
<i>Purchased Services</i>	<b>105,200</b>	55,100	113,900
<i>Property, Furnishings and Equipment</i>	<b>11,300</b>	28,400	11,300
02. Operating Accounts	<b>471,700</b>	414,900	515,000
<b>Amount to be Voted</b>	<b>5,387,200</b>	5,051,700	5,507,500
Total: Corporate Services and Performance Improvement	<b>5,387,200</b>	5,051,700	5,507,500
TOTAL: GENERAL ADMINISTRATION	<b>6,910,800</b>	6,531,100	6,891,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>7,162,500</b>	6,754,600	7,179,300

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## CHILD AND YOUTH SERVICES

	2022-23	2021-22	
	Estimates	Revised	Budget
	\$	\$	\$
<b>CHILD AND YOUTH SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. CHILD AND YOUTH SERVICES</b>			
Appropriations provide for the delivery of adoptions, youth corrections and child welfare services to children, youth and their families through regional offices throughout the province.			
01. Salaries	<b>44,256,800</b>	41,810,000	44,156,100
Operating Accounts:			
<i>Transportation and Communications</i>	<b>2,860,900</b>	2,300,000	2,793,800
<i>Supplies</i>	<b>231,100</b>	189,400	231,100
<i>Purchased Services</i>	<b>405,300</b>	359,100	405,300
<i>Property, Furnishings and Equipment</i>	<b>143,000</b>	90,000	143,000
02. Operating Accounts	<b>3,640,300</b>	2,938,500	3,573,200
09. Allowances and Assistance	<b>73,370,400</b>	73,570,400	67,570,400
10. Grants and Subsidies	<b>43,523,400</b>	40,900,200	42,112,700
<b>Amount to be Voted</b>	<b>164,790,900</b>	159,219,100	157,412,400
01. Revenue - Federal	<b>(29,960,700)</b>	(27,754,900)	(27,754,900)
Total: Child and Youth Services	<b>134,830,200</b>	131,464,200	129,657,500
<b>TOTAL: CHILD AND YOUTH SERVICES</b>	<b>134,830,200</b>	131,464,200	129,657,500

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## POLICY AND PROGRAMS

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>POLICY AND PROGRAMS</b>			
<i>CURRENT</i>			
<b>3.1.01. SENIORS AND AGING</b>			
Appropriations provide for seniors and adult protection legislation, program and policy development, and planning to address the challenges and opportunities of an aging population.			
01. Salaries	<b>338,500</b>	322,600	336,800
Operating Accounts:			
<i>Transportation and Communications</i>	<b>35,100</b>	11,000	35,100
<i>Supplies</i>	<b>3,600</b>	100	3,600
<i>Purchased Services</i>	<b>20,000</b>	19,000	20,000
02. Operating Accounts	<b>58,700</b>	30,100	58,700
10. Grants and Subsidies	<b>1,005,100</b>	1,005,100	1,005,100
<b>Amount to be Voted</b>	<b>1,402,300</b>	1,357,800	1,400,600
Total: Seniors and Aging	<b>1,402,300</b>	1,357,800	1,400,600
<b>3.1.02. DISABILITY POLICY OFFICE</b>			
Appropriations provide for accessibility legislation, program and policy development and planning, and for inclusion of persons with disabilities.			
01. Salaries	<b>326,200</b>	311,100	324,700
Operating Accounts:			
<i>Transportation and Communications</i>	<b>45,000</b>	7,000	24,000
<i>Supplies</i>	-	400	-
<i>Purchased Services</i>	<b>63,600</b>	7,000	45,000
02. Operating Accounts	<b>108,600</b>	14,400	69,000
10. Grants and Subsidies	<b>853,500</b>	853,500	853,500
<b>Amount to be Voted</b>	<b>1,288,300</b>	1,179,000	1,247,200
02. Revenue - Provincial	-	(43,000)	-
Total: Disability Policy Office	<b>1,288,300</b>	1,136,000	1,247,200

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## POLICY AND PROGRAMS

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>POLICY AND PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. CHILD WELFARE PROGRAMS AND POLICY</b>			
Appropriations provide for legislation, program and policy development and planning, in support of youth corrections, adoptions, youth services, kinship, child protection and children in care programs.			
01. Salaries	<b>1,344,000</b>	1,186,000	1,336,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>29,000</b>	8,300	31,000
<i>Supplies</i>	<b>16,000</b>	11,500	11,500
<i>Professional Services</i>	<b>9,000</b>	128,300	9,000
<i>Purchased Services</i>	<b>34,200</b>	90,400	20,800
02. Operating Accounts	<b>88,200</b>	238,500	72,300
<b>Amount to be Voted</b>	<b>1,432,200</b>	1,424,500	1,409,200
Total: Child Welfare Programs and Policy	<b>1,432,200</b>	1,424,500	1,409,200
TOTAL: POLICY AND PROGRAMS	<b>4,122,800</b>	3,918,300	4,057,000
TOTAL: POLICY AND PROGRAMS	<b>4,122,800</b>	3,918,300	4,057,000

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## PREVENTION AND EARLY INTERVENTION

	<u>2022-23</u> <u>Estimates</u> \$	<u>2021-22</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>PREVENTION AND EARLY INTERVENTION</b>			
<i>CURRENT</i>			
<b>4.1.01. INCOME SUPPORT REGIONAL</b>			
<b>CLIENT SERVICES</b>			
Appropriations provide for the delivery of programs and services through regional income support offices.			
01. Salaries	<b>12,561,500</b>	10,650,000	12,491,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,600</b>	-	1,600
<i>Transportation and Communications</i>	<b>296,100</b>	292,100	333,200
<i>Supplies</i>	<b>32,600</b>	22,400	32,600
<i>Purchased Services</i>	<b>144,800</b>	45,000	144,800
<i>Property, Furnishings and Equipment</i>	<b>14,500</b>	9,500	14,500
02. Operating Accounts	<b>489,600</b>	369,000	526,700
<b>Amount to be Voted</b>	<b>13,051,100</b>	11,019,000	13,017,900
01. Revenue - Federal	<b>(140,000)</b>	(140,000)	(140,000)
02. Revenue - Provincial	-	(61,900)	-
Total: Income Support Regional Client Services	<b>12,911,100</b>	10,817,100	12,877,900
<b>4.1.02. INCOME SUPPORT PROGRAM AND POLICY</b>			
Appropriations provide for legislation, program and policy development and planning, in support of income support programs to eligible individuals and families.			
Appropriations also 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.			
01. Salaries	<b>568,400</b>	544,100	565,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	-	900
<i>Transportation and Communications</i>	<b>332,500</b>	290,000	332,500
<i>Supplies</i>	<b>900</b>	900	900
<i>Purchased Services</i>	<b>2,500</b>	6,000	2,500
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	-	1,000
02. Operating Accounts	<b>337,800</b>	296,900	337,800
09. Allowances and Assistance	<b>217,049,500</b>	206,989,500	221,989,500
<b>Amount to be Voted</b>	<b>217,955,700</b>	207,830,500	222,892,800
02. Revenue - Provincial	<b>(4,200,000)</b>	(2,700,000)	(4,200,000)
Total: Income Support Program and Policy	<b>213,755,700</b>	205,130,500	218,692,800



# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## PREVENTION AND EARLY INTERVENTION

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>PREVENTION AND EARLY INTERVENTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. POVERTY REDUCTION AND COMMUNITY SECTOR</b>			
Appropriations provide for program and policy development and planning in support of poverty reduction and the community sector. Appropriations also provide for the administration of youth and community-oriented grant funding.			
01. Salaries	440,600	401,800	439,600
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	16,900	6,900	16,900
<i>Supplies</i>	-	100	-
<i>Professional Services</i>	25,000	-	25,000
<i>Purchased Services</i>	46,200	15,700	46,200
02. Operating Accounts	88,100	22,900	88,100
10. Grants and Subsidies	3,219,900	3,623,200	3,219,900
<b>Amount to be Voted</b>	<b>3,748,600</b>	<b>4,047,900</b>	<b>3,747,600</b>
Total: Poverty Reduction and Community Sector	<b>3,748,600</b>	4,047,900	3,747,600
TOTAL: PREVENTION AND EARLY INTERVENTION	<b>230,415,400</b>	219,995,500	235,318,300
TOTAL: PREVENTION AND EARLY INTERVENTION	<b>230,415,400</b>	219,995,500	235,318,300
TOTAL: DEPARTMENT	<b>376,530,900</b>	362,132,600	376,212,100

*THIS PAGE INTENTIONALLY LEFT BLANK*

## EDUCATION

HON. TOM OSBORNE  
Minister  
Confederation Building

GREG O'LEARY  
Deputy Minister  
Confederation Building

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

The Department also supports the delivery of post-secondary education through Memorial University of Newfoundland, College of the North Atlantic and private training institutions, administers the student financial assistance program and delivers programs and services to promote adult literacy.

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current \$	Capital \$	Total \$
Executive Services	1,200,700	-	1,200,700
Corporate Services	3,876,900	-	3,876,900
Kindergarten to Grade 12 Education and Early Childhood Development	965,995,200	-	965,995,200
Post-Secondary Education	387,557,700	20,344,700	407,902,400
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>1,358,630,500</b>	<b>20,344,700</b>	<b>1,378,975,200</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure Amount Voted			\$1,378,975,200
Less: Related Revenue			
Current		(101,887,900)	
Capital		(8,798,800)	(110,686,700)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$1,268,288,500</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# EDUCATION

## EXECUTIVE SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	287,700	356,500	282,800
Operating Accounts:			
<i>Transportation and Communications</i>	24,900	12,000	24,900
<i>Supplies</i>	800	400	800
<i>Purchased Services</i>	700	1,000	700
02. Operating Accounts	26,400	13,400	26,400
<b>Amount to be Voted</b>	<b>314,100</b>	369,900	309,200
Total: Minister's Office	<b>314,100</b>	369,900	309,200
TOTAL: MINISTER'S OFFICE	<b>314,100</b>	369,900	309,200
<b>EXECUTIVE SUPPORT</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	857,700	950,000	858,500
Operating Accounts:			
<i>Transportation and Communications</i>	27,500	10,000	27,500
<i>Supplies</i>	1,400	2,000	1,400
02. Operating Accounts	28,900	12,000	28,900
<b>Amount to be Voted</b>	<b>886,600</b>	962,000	887,400
Total: Executive Support	<b>886,600</b>	962,000	887,400
TOTAL: EXECUTIVE SUPPORT	<b>886,600</b>	962,000	887,400
TOTAL: EXECUTIVE SERVICES	<b>1,200,700</b>	1,331,900	1,196,600

# EDUCATION

## CORPORATE SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATIVE SUPPORT, POLICY AND INFORMATION MANAGEMENT</b>			
Appropriations provide for the management of financial, operational and administrative activities within the Department. Appropriations also provide for policy development and analysis, strategic and operational planning, human resource support, information management initiatives and operations of the Records Centre.			
01. Salaries	1,541,600	1,471,800	1,547,600
Operating Accounts:			
<i>Employee Benefits</i>	51,000	7,000	52,200
<i>Transportation and Communications</i>	273,400	227,100	314,900
<i>Supplies</i>	22,100	19,000	22,100
<i>Professional Services</i>	112,000	156,700	112,000
<i>Purchased Services</i>	57,200	30,100	57,200
<i>Property, Furnishings and Equipment</i>	200,000	70,000	70,000
02. Operating Accounts	715,700	509,900	628,400
10. Grants and Subsidies	35,000	35,000	35,000
<b>Amount to be Voted</b>	<b>2,292,300</b>	<b>2,016,700</b>	<b>2,211,000</b>
02. Revenue - Provincial	(80,000)	(50,000)	(80,000)
Total: Administrative Support, Policy and Information Management	<b>2,212,300</b>	1,966,700	2,131,000
<b>2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES</b>			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies	1,584,600	1,584,600	1,606,200
<b>Amount to be Voted</b>	<b>1,584,600</b>	1,584,600	1,606,200
Total: Assistance to Educational Agencies and Advisory Committees	<b>1,584,600</b>	1,584,600	1,606,200
TOTAL: GENERAL ADMINISTRATION	<b>3,796,900</b>	3,551,300	3,737,200
TOTAL: CORPORATE SERVICES	<b>3,796,900</b>	3,551,300	3,737,200

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.1.01. TEACHING SERVICES</b>			
Appropriations provide for the cost of teachers' salaries and associated employee benefits, exclusive of teachers' pensions.			
09. Allowances and Assistance	40,000	40,000	40,000
10. Grants and Subsidies			
Regular Teachers	473,671,500	497,929,700	468,341,600
Substitute Teachers - Leave	32,010,000	32,399,000	31,636,500
Substitute Teachers - Professional Development	5,068,900	3,081,000	5,414,000
Employee Benefits	50,280,400	48,885,000	47,539,100
<b>Amount to be Voted</b>	<b>561,070,800</b>	<b>582,334,700</b>	<b>552,971,200</b>
02. Revenue - Provincial	(100,000)	(1,002,000)	(100,000)
Total: Teaching Services	<b>560,970,800</b>	<b>581,332,700</b>	<b>552,871,200</b>
<b>3.1.02. SCHOOL OPERATIONS</b>			
Appropriations provide for the administrative and operational costs of the Province's schools.			
Operating Accounts:			
<i>Purchased Services</i>	1,694,400	2,286,400	1,694,400
02. Operating Accounts	1,694,400	2,286,400	1,694,400
09. Allowances and Assistance	30,000	30,000	30,000
10. Grants and Subsidies			
Operating Grant	127,680,000	152,368,900	126,671,600
Student Assistants	24,954,700	26,782,100	24,136,600
Transportation of School Children	58,205,600	61,956,600	57,745,600
<b>Amount to be Voted</b>	<b>212,564,700</b>	<b>243,424,000</b>	<b>210,278,200</b>
01. Revenue - Federal	-	(1,631,000)	-
Total: School Operations	<b>212,564,700</b>	<b>241,793,000</b>	<b>210,278,200</b>

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. LEARNING RESOURCES DISTRIBUTION CENTRE</b>			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	<b>294,900</b>	293,500	293,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>400</b>	-	400
<i>Supplies</i>	<b>500</b>	500	500
<i>Purchased Services</i>	<b>700</b>	1,100	700
02. Operating Accounts	<b>1,600</b>	1,600	1,600
<b>Amount to be Voted</b>	<b>296,500</b>	295,100	295,100
Total: Learning Resources Distribution Centre	<b>296,500</b>	295,100	295,100
<b>3.1.04. SCHOOL SUPPLIES</b>			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
Operating Accounts:			
<i>Transportation and Communications</i>	<b>111,700</b>	111,700	111,700
<i>Supplies</i>	<b>6,146,500</b>	5,750,500	5,750,500
02. Operating Accounts	<b>6,258,200</b>	5,862,200	5,862,200
<b>Amount to be Voted</b>	<b>6,258,200</b>	5,862,200	5,862,200
02. Revenue - Provincial	<b>(50,000)</b>	(50,000)	(50,000)
Total: School Supplies	<b>6,208,200</b>	5,812,200	5,812,200
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b>780,040,200</b>	829,233,000	769,256,700



# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>PROGRAM DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. CURRICULUM DEVELOPMENT</b>			
Appropriations provide for the development and evaluation of curriculum and instructional materials.			
Appropriations also provide for the cultural connections strategy and cultural educational initiatives.			
01. Salaries	1,785,900	1,727,100	1,657,100
Operating Accounts:			
<i>Transportation and Communications</i>	129,200	59,200	271,700
<i>Supplies</i>	6,500	10,000	7,500
<i>Professional Services</i>	27,000	210,000	100,000
<i>Purchased Services</i>	70,000	5,000	70,000
02. Operating Accounts	232,700	284,200	449,200
09. Allowances and Assistance	71,300	71,300	71,300
10. Grants and Subsidies	498,900	498,900	498,900
<b>Amount to be Voted</b>	<b>2,588,800</b>	2,581,500	2,676,500
Total: Curriculum Development	<b>2,588,800</b>	2,581,500	2,676,500
<b>3.2.02. LANGUAGE PROGRAMS</b>			
Appropriations provide for development and management of the implementation of the French curriculum including French First Language and French Second Language Programs and for special projects.			
Expenditures are cost-shared with the Federal Government.			
01. Salaries	569,000	553,800	553,800
Operating Accounts:			
<i>Transportation and Communications</i>	69,900	4,900	69,900
<i>Supplies</i>	4,000	3,500	4,000
<i>Professional Services</i>	154,900	154,900	154,900
<i>Purchased Services</i>	2,500	1,500	2,500
02. Operating Accounts	231,300	164,800	231,300
09. Allowances and Assistance	1,070,000	193,000	1,070,000
10. Grants and Subsidies	3,650,400	3,843,900	2,900,400
<b>Amount to be Voted</b>	<b>5,520,700</b>	4,755,500	4,755,500
01. Revenue - Federal	<b>(4,863,800)</b>	(793,600)	(4,233,800)
Total: Language Programs	<b>656,900</b>	3,961,900	521,700
<b>TOTAL: PROGRAM DEVELOPMENT</b>	<b>3,245,700</b>	6,543,400	3,198,200

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>STUDENT SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>3.3.01. STUDENT SUPPORT SERVICES</b>			
Appropriations provide for the development, implementation and evaluation of policies, guidelines, and procedures to support districts and schools in the development and maintenance of safe, caring and inclusive school cultures, while ensuring that the strengths and needs of all students are met, including deaf and hard of hearing students.			
01. Salaries	<b>658,100</b>	686,500	651,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>31,900</b>	10,000	81,900
<i>Supplies</i>	<b>632,800</b>	644,000	632,800
<i>Professional Services</i>	-	162,000	63,500
<i>Purchased Services</i>	<b>37,800</b>	-	37,800
02. Operating Accounts	<b>702,500</b>	816,000	816,000
10. Grants and Subsidies	<b>20,000</b>	20,000	20,000
<b>Amount to be Voted</b>	<b>1,380,600</b>	1,522,500	1,487,500
Total: Student Support Services	<b>1,380,600</b>	1,522,500	1,487,500
<b>3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY</b>			
Appropriations provide for the Province's participation with the other Atlantic provinces in educational services primarily for students who are visually impaired and hearing impaired, coordinated through a facility in Nova Scotia.			
10. Grants and Subsidies	<b>848,600</b>	848,600	848,600
<b>Amount to be Voted</b>	<b>848,600</b>	848,600	848,600
Total: Atlantic Provinces Special Education Authority	<b>848,600</b>	848,600	848,600
<b>TOTAL: STUDENT SUPPORT SERVICES</b>	<b>2,229,200</b>	2,371,100	2,336,100

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>EDUCATIONAL PROGRAMS</b>			
<i>CURRENT</i>			
<b>3.4.01. EVALUATION, RESEARCH AND CERTIFICATION</b>			
Appropriations provide for administrative costs associated with student testing, high school scholarships, maintenance of student information databases, certification, research and statistics.			
01. Salaries	1,810,500	1,829,700	1,869,700
Operating Accounts:			
<i>Transportation and Communications</i>	50,100	26,500	106,500
<i>Supplies</i>	25,400	25,400	25,400
<i>Professional Services</i>	359,800	620,700	695,700
<i>Purchased Services</i>	76,300	76,300	76,300
02. Operating Accounts	511,600	748,900	903,900
09. Allowances and Assistance	234,000	234,000	234,000
<b>Amount to be Voted</b>	<b>2,556,100</b>	<b>2,812,600</b>	<b>3,007,600</b>
02. Revenue - Provincial	(156,600)	(153,000)	(156,600)
Total: Evaluation, Research and Certification	<b>2,399,500</b>	2,659,600	2,851,000
<b>TOTAL: EDUCATIONAL PROGRAMS</b>	<b>2,399,500</b>	2,659,600	2,851,000

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>CHILD AND FAMILY DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.5.01. EARLY LEARNING AND CHILD DEVELOPMENT</b>			
Appropriations provide for the delivery of early learning programs including the regulation and delivery of programs and services for child care and family resource centres. Appropriations also provide for the Canada-NL Early Learning and Child Care Agreement.			
01. Salaries	<b>6,573,500</b>	4,883,400	4,983,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>432,600</b>	125,000	232,600
<i>Supplies</i>	<b>750,200</b>	170,000	725,200
<i>Professional Services</i>	<b>3,171,900</b>	175,100	175,100
<i>Purchased Services</i>	<b>69,600</b>	15,000	69,600
02. Operating Accounts	<b>4,424,300</b>	485,100	1,202,500
09. Allowances and Assistance	<b>27,430,800</b>	17,536,800	26,680,800
10. Grants and Subsidies	<b>122,871,400</b>	52,000,000	41,254,300
<b>Amount to be Voted</b>	<b>161,300,000</b>	74,905,300	74,121,000
01. Revenue - Federal	<b>(85,891,700)</b>	(25,037,500)	(7,378,500)
Total: Early Learning and Child Development	<b>75,408,300</b>	49,867,800	66,742,500
<b>TOTAL: CHILD AND FAMILY DEVELOPMENT</b>	<b>75,408,300</b>	49,867,800	66,742,500

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD</b>			
<i>CURRENT</i>			
<b>3.6.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD</b>			
Appropriations provide for the operation of public library services in the province.			
10. Grants and Subsidies	<b>11,610,200</b>	11,418,000	11,292,500
<b>Amount to be Voted</b>	<b>11,610,200</b>	11,418,000	11,292,500
Total: Provincial Information and Library Resources Board	<b>11,610,200</b>	11,418,000	11,292,500
TOTAL: PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD	<b>11,610,200</b>	11,418,000	11,292,500
TOTAL: KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT	<b>874,933,100</b>	902,092,900	855,677,000

# EDUCATION

## POST-SECONDARY EDUCATION

2022-23 Estimates	2021-22	
\$	Revised	Budget
\$	\$	\$

### POST-SECONDARY EDUCATION

#### CURRENT

#### 4.1.01. LITERACY AND INSTITUTIONAL SERVICES

Appropriations provide for the development of policy to increase adult access and participation in literacy programming; and departmental policy, research and planning support regarding post-secondary education and training including support to Memorial University and College of the North Atlantic, and regulating and monitoring private training institutions.

01. Salaries	925,700	849,900	909,900
Operating Accounts:			
<i>Transportation and Communications</i>	11,700	5,100	15,500
<i>Supplies</i>	500	500	500
<i>Professional Services</i>	-	10,300	-
<i>Purchased Services</i>	-	100	-
02. Operating Accounts	12,200	16,000	16,000
10. Grants and Subsidies	4,320,000	4,320,000	4,320,000
<b>Amount to be Voted</b>	<b>5,257,900</b>	<b>5,185,900</b>	<b>5,245,900</b>
02. Revenue - Provincial	(138,300)	(100,000)	(138,300)
Total: Literacy and Institutional Services	<b>5,119,600</b>	<b>5,085,900</b>	<b>5,107,600</b>

#### 4.1.02. 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	1,242,600	1,251,600	1,242,600
<b>Amount to be Voted</b>	<b>1,242,600</b>	<b>1,251,600</b>	<b>1,242,600</b>
Total: Atlantic Veterinary College	<b>1,242,600</b>	<b>1,251,600</b>	<b>1,242,600</b>
<b>TOTAL: POST-SECONDARY EDUCATION</b>	<b>6,362,200</b>	<b>6,337,500</b>	<b>6,350,200</b>

# EDUCATION

## POST-SECONDARY EDUCATION

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>MEMORIAL UNIVERSITY</b>			
<i>CURRENT</i>			
<b>4.2.01. OPERATIONS</b>			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute and Grenfell Campus.			
10. Grants and Subsidies			
Regular Operating Grant	244,404,700	250,800,600	236,999,600
Tuition Offset Grant	60,720,000	68,400,000	68,400,000
	<b>305,124,700</b>	319,200,600	305,399,600
<b>Amount to be Voted</b>			
Total: Operations	<b>305,124,700</b>	319,200,600	305,399,600
<i>CAPITAL</i>			
<b>4.2.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for the Province's contribution to the University for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.			
08. Loans, Advances and Investments	3,514,700	6,985,300	10,500,000
10. Grants and Subsidies	6,690,000	2,700,000	3,420,000
	<b>10,204,700</b>	9,685,300	13,920,000
<b>Amount to be Voted</b>			
02. Revenue - Provincial	<b>(8,798,800)</b>	(8,798,800)	-
Total: Physical Plant and Equipment	<b>1,405,900</b>	886,500	13,920,000
<b>TOTAL: MEMORIAL UNIVERSITY</b>	<b>306,530,600</b>	320,087,100	319,319,600

# EDUCATION

## POST-SECONDARY EDUCATION

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>COLLEGE OF THE NORTH ATLANTIC</b>			
<i>CURRENT</i>			
<b>4.3.01. OPERATIONS</b>			
Appropriations provide for the operation of the College of the North Atlantic.			
10. Grants and Subsidies			
Regular Operating Grant	51,561,000	51,636,600	48,773,900
Tuition Offset Grant	14,900,000	14,900,000	14,900,000
<b>Amount to be Voted</b>	<b>66,461,000</b>	66,536,600	63,673,900
Total: Operations	<b>66,461,000</b>	66,536,600	63,673,900
<i>CAPITAL</i>			
<b>4.3.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for capital construction projects and alterations to the College's facilities and the acquisition of furniture and equipment.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	750,000	750,000	750,000
02. Operating Accounts	750,000	750,000	750,000
10. Grants and Subsidies	300,000	300,000	300,000
<b>Amount to be Voted</b>	<b>1,050,000</b>	1,050,000	1,050,000
Total: Physical Plant and Equipment	<b>1,050,000</b>	1,050,000	1,050,000
<b>TOTAL: COLLEGE OF THE NORTH ATLANTIC</b>	<b>67,511,000</b>	67,586,600	64,723,900



# EDUCATION

## POST-SECONDARY EDUCATION

	2022-23 Estimates	2021-22	
	\$	Revised	Budget
	\$	\$	\$
<b>STUDENT FINANCIAL SERVICES</b>			
<i>CURRENT</i>			
<b>4.4.01. ADMINISTRATION</b>			
Appropriations provide for the administration of the needs-based Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.			
01. Salaries	1,797,600	1,696,000	1,656,000
Operating Accounts:			
<i>Transportation and Communications</i>	13,400	11,100	16,100
<i>Supplies</i>	3,500	2,900	3,500
<i>Purchased Services</i>	191,000	149,400	191,000
02. Operating Accounts	207,900	163,400	210,600
10. Grants and Subsidies	7,466,000	6,310,000	9,275,000
<b>Amount to be Voted</b>	<b>9,471,500</b>	8,169,400	11,141,600
01. Revenue - Federal	(1,507,500)	(1,430,000)	(1,430,000)
02. Revenue - Provincial	(9,100,000)	(7,656,000)	(9,100,000)
Total: Administration	(1,136,000)	(916,600)	611,600
<i>CAPITAL</i>			
<b>4.4.02. ADMINISTRATION</b>			
Appropriations provide for the administration of the repayable loan portion of the Newfoundland and Labrador Student Financial Assistance Program which extends financial assistance to eligible post-secondary students.			
08. Loans, Advances and Investments	9,090,000	5,775,000	6,400,000
<b>Amount to be Voted</b>	<b>9,090,000</b>	5,775,000	6,400,000
Total: Administration	9,090,000	5,775,000	6,400,000
TOTAL: STUDENT FINANCIAL SERVICES	7,954,000	4,858,400	7,011,600
TOTAL: POST-SECONDARY EDUCATION	388,357,800	398,869,600	397,405,300
TOTAL: DEPARTMENT	1,268,288,500	1,305,845,700	1,258,016,100

*THIS PAGE INTENTIONALLY LEFT BLANK*



# HEALTH AND COMMUNITY SERVICES

HON. DR. JOHN HAGGIE  
Minister  
Confederation Building

ANDREA MCKENNA  
Deputy Minister  
Confederation Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	23,907,500	-	23,907,500
Client Services and Support	792,101,700	-	792,101,700
Health and Community Service Delivery	2,666,598,300	43,175,000	2,709,773,300
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>3,482,607,500</b>	<b>43,175,000</b>	<b>3,525,782,500</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure			
Amount Voted			\$3,525,782,500
Less: Related Revenue			
Current		(76,598,400)	
Capital		(3,087,500)	(79,685,900)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$3,446,096,600</b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	250,200	249,900	249,900
Operating Accounts:			
<i>Transportation and Communications</i>	20,000	20,000	40,000
<i>Supplies</i>	500	500	1,000
02. Operating Accounts	20,500	20,500	41,000
<b>Amount to be Voted</b>	<b>270,700</b>	270,400	290,900
Total: Minister's Office	270,700	270,400	290,900
<b>TOTAL: MINISTER'S OFFICE</b>	<b>270,700</b>	270,400	290,900

## 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	1,840,300	1,757,500	1,457,500
Operating Accounts:			
<i>Transportation and Communications</i>	13,500	4,000	15,000
<i>Supplies</i>	2,000	1,000	3,400
<i>Purchased Services</i>	9,500	10,500	10,500
02. Operating Accounts	25,000	15,500	28,900
<b>Amount to be Voted</b>	<b>1,865,300</b>	1,773,000	1,486,400
Total: Executive Support	1,865,300	1,773,000	1,486,400

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. DEPARTMENTAL OPERATIONS</b>			
Appropriations provide for the management of financial and operational activities of the Department, including audit of programs and expenditures, the registration and claims processing of MCP and NLPDP and information management functions. Also included is the development and maintenance of policies, programs and standards governing the province's health professionals and population health (prevention of illness and disease), physician and dental services, recruitment and retention of healthcare professionals, the Provincial drug program, emergency and paramedicine services, health workforce planning, healthy living and nursing, clinical efficiency, long-term care and community supports, emergency management, corporate and strategic planning and evaluation, as well as direction and support to the regional health authorities.			
01. Salaries	<b>17,391,500</b>	15,933,600	16,733,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>252,200</b>	247,800	252,200
<i>Transportation and Communications</i>	<b>840,000</b>	762,000	753,900
<i>Supplies</i>	<b>120,400</b>	119,400	123,500
<i>Professional Services</i>	<b>1,788,400</b>	1,399,000	1,705,200
<i>Purchased Services</i>	<b>675,300</b>	565,800	657,100
<i>Property, Furnishings and Equipment</i>	<b>62,100</b>	80,000	62,100
02. Operating Accounts	<b>3,738,400</b>	3,174,000	3,554,000
10. Grants and Subsidies	<b>641,600</b>	891,600	891,600
<b>Amount to be Voted</b>	<b>21,771,500</b>	19,999,200	21,179,200
01. Revenue - Federal	<b>(100,000)</b>	(100,000)	(100,000)
02. Revenue - Provincial	<b>(360,000)</b>	(460,000)	(360,000)
Total: Departmental Operations	<b>21,311,500</b>	19,439,200	20,719,200
TOTAL: GENERAL ADMINISTRATION	<b>23,176,800</b>	21,212,200	22,205,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>23,447,500</b>	21,482,600	22,496,500

# HEALTH AND COMMUNITY SERVICES

## CLIENT SERVICES AND SUPPORT

	2022-23	2021-22	
	Estimates	Revised	Budget
	\$	\$	\$
<b>DRUG SUBSIDIZATION</b>			
<i>CURRENT</i>			
<b>2.1.01. PROVINCIAL DRUG PROGRAMS</b>			
Appropriations provide for the subsidization of prescription drug costs and the provision of pharmaceutical services for persons who are deemed eligible, and other programs.			
Operating Accounts:			
<i>Professional Services</i>	<b>3,864,000</b>	3,864,000	3,864,000
02. Operating Accounts	<b>3,864,000</b>	3,864,000	3,864,000
09. Allowances and Assistance	<b>174,695,100</b>	173,819,700	168,819,700
<b>Amount to be Voted</b>	<b>178,559,100</b>	177,683,700	172,683,700
02. Revenue - Provincial	<b>(11,687,700)</b>	(16,000,000)	(8,750,000)
Total: Provincial Drug Programs	<b>166,871,400</b>	161,683,700	163,933,700
TOTAL: DRUG SUBSIDIZATION	<b>166,871,400</b>	161,683,700	163,933,700

## MEDICAL CARE PLAN

### *CURRENT*

#### **2.2.01. PHYSICIAN SERVICES**

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

Operating Accounts:			
<i>Professional Services</i>	<b>405,375,900</b>	372,624,600	377,624,600
02. Operating Accounts	<b>405,375,900</b>	372,624,600	377,624,600
09. Allowances and Assistance	<b>12,861,000</b>	8,361,000	12,361,000
10. Grants and Subsidies	<b>129,204,800</b>	115,324,800	117,324,800
<b>Amount to be Voted</b>	<b>547,441,700</b>	496,310,400	507,310,400
02. Revenue - Provincial	<b>(3,000,000)</b>	(2,000,000)	(3,000,000)
Total: Physician Services	<b>544,441,700</b>	494,310,400	504,310,400

# HEALTH AND COMMUNITY SERVICES

## CLIENT SERVICES AND SUPPORT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>MEDICAL CARE PLAN (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. DENTAL SERVICES</b>			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
Operating Accounts:			
<i>Professional Services</i>	<b>11,679,500</b>	8,679,500	11,679,500
02. Operating Accounts	<b>11,679,500</b>	8,679,500	11,679,500
09. Allowances and Assistance	<b>100,000</b>	100,000	100,000
<b>Amount to be Voted</b>	<b>11,779,500</b>	8,779,500	11,779,500
Total: Dental Services	<b>11,779,500</b>	8,779,500	11,779,500
TOTAL: MEDICAL CARE PLAN	<b>556,221,200</b>	503,089,900	516,089,900
 <b>MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
<i>CURRENT</i>			
<b>2.3.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	<b>54,321,400</b>	57,352,400	53,876,400
<b>Amount to be Voted</b>	<b>54,321,400</b>	57,352,400	53,876,400
Total: Memorial University Faculty of Medicine	<b>54,321,400</b>	57,352,400	53,876,400
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	<b>54,321,400</b>	57,352,400	53,876,400
TOTAL: CLIENT SERVICES AND SUPPORT	<b>777,414,000</b>	722,126,000	733,900,000



# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2022-23	2021-22	
	Estimates	Revised	Budget
	\$	\$	\$
<b>REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
<i>CURRENT</i>			
<b>3.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
Appropriations provide for the delivery of acute care, long-term care, nursing and community-based services in the province through the 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, medical transportation and other related programs and services.			
Operating Accounts:			
<i>Supplies</i>	<b>6,095,900</b>	6,095,900	6,095,900
<i>Professional Services</i>	<b>1,260,500</b>	1,260,500	1,260,500
<i>Purchased Services</i>	<b>14,923,600</b>	16,423,600	14,923,600
02. Operating Accounts	<b>22,280,000</b>	23,780,000	22,280,000
09. Allowances and Assistance	<b>14,530,600</b>	11,530,600	13,530,600
10. Grants and Subsidies	<b>2,620,800,300</b>	2,599,908,600	2,455,509,000
11. Debt Expenses	<b>4,319,400</b>	4,319,400	4,319,400
<b>Amount to be Voted</b>	<b>2,661,930,300</b>	2,639,538,600	2,495,639,000
01. Revenue - Federal	<b>(29,722,200)</b>	(67,227,200)	(37,073,000)
02. Revenue - Provincial	<b>(31,566,000)</b>	(25,566,000)	(31,566,000)
Total: Regional Health Authorities and Related Services	<b>2,600,642,100</b>	2,546,745,400	2,427,000,000
<b>3.1.02. SUPPORT TO COMMUNITY AGENCIES</b>			
Appropriations provide for financial support for community agencies for the promotion of wellness and support for wellness initiatives.			
10. Grants and Subsidies	<b>4,343,000</b>	3,843,000	3,843,000
<b>Amount to be Voted</b>	<b>4,343,000</b>	3,843,000	3,843,000
Total: Support to Community Agencies	<b>4,343,000</b>	3,843,000	3,843,000
<b>TOTAL: REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>	<b>2,604,985,100</b>	2,550,588,400	2,430,843,000

# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. LOW CARBON ECONOMY</b>			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
10. Grants and Subsidies	<b>325,000</b>	100,000	425,000
<b>Amount to be Voted</b>	<b>325,000</b>	100,000	425,000
01. Revenue - Federal	<b>(162,500)</b>	(50,000)	(212,500)
Total: Low Carbon Economy	<b>162,500</b>	50,000	212,500
<i>CAPITAL</i>			
<b>3.2.02. LOW CARBON ECONOMY</b>			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
10. Grants and Subsidies	<b>6,175,000</b>	520,000	5,130,000
<b>Amount to be Voted</b>	<b>6,175,000</b>	520,000	5,130,000
01. Revenue - Federal	<b>(3,087,500)</b>	(260,000)	(2,565,000)
Total: Low Carbon Economy	<b>3,087,500</b>	260,000	2,565,000
<b>3.2.03. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT</b>			
Appropriations provide for building improvements and the purchase of furnishings and equipment for health facilities and community services.			
10. Grants and Subsidies	<b>37,000,000</b>	32,000,000	32,000,000
<b>Amount to be Voted</b>	<b>37,000,000</b>	32,000,000	32,000,000
Total: Building Improvements, Furnishings, and Equipment	<b>37,000,000</b>	32,000,000	32,000,000
TOTAL: BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT	<b>40,250,000</b>	32,310,000	34,777,500
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	<b>2,645,235,100</b>	2,582,898,400	2,465,620,500
TOTAL: DEPARTMENT	<b>3,446,096,600</b>	3,326,507,000	3,222,017,000



# JUSTICE AND PUBLIC SAFETY

HON. JOHN HOGAN, QC  
Minister and  
Attorney General  
Confederation Building

DENIS MAHONEY  
Deputy Minister and  
Deputy Attorney General  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	8,355,600	312,500	8,668,100
Legal and Related Services	54,481,200	-	54,481,200
Law Courts	18,117,800	-	18,117,800
Public Protection	192,870,600	-	192,870,600
Fire and Emergency Services	40,229,700	-	40,229,700
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>314,054,900</b>	<b>312,500</b>	<b>314,367,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure Amount Voted	\$314,367,400
Less: Related Revenue Current	<u>(41,030,300)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$273,337,100</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	209,100	195,300	208,300
Operating Accounts:			
<i>Employee Benefits</i>	1,900	3,600	1,900
<i>Transportation and Communications</i>	35,000	15,000	58,100
<i>Supplies</i>	1,700	1,100	3,400
<i>Purchased Services</i>	4,000	3,200	4,500
<i>Property, Furnishings and Equipment</i>	300	300	300
02. Operating Accounts	42,900	23,200	68,200
<b>Amount to be Voted</b>	<b>252,000</b>	218,500	276,500
Total: Minister's Office	<b>252,000</b>	218,500	276,500
<b>TOTAL: MINISTER'S OFFICE</b>	<b>252,000</b>	218,500	276,500

### 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	1,211,500	1,556,200	1,206,200
Operating Accounts:			
<i>Employee Benefits</i>	9,300	10,900	7,500
<i>Transportation and Communications</i>	36,000	14,500	41,000
<i>Supplies</i>	4,700	4,700	6,200
<i>Purchased Services</i>	2,500	3,400	5,000
<i>Property, Furnishings and Equipment</i>	1,200	1,500	800
02. Operating Accounts	53,700	35,000	60,500
<b>Amount to be Voted</b>	<b>1,265,200</b>	1,591,200	1,266,700
Total: Executive Support	<b>1,265,200</b>	1,591,200	1,266,700

# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE AND POLICY SUPPORT</b>			
Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department. Appropriations also provide for policy, planning and operational activities in support of the Family Violence Interventions Court and the Drug Treatment Court; assistance to organizations for public safety; and for the strategic initiatives of the Department.			
01. Salaries	2,319,700	1,237,200	2,098,400
Operating Accounts:			
<i>Employee Benefits</i>	453,600	855,000	442,500
<i>Transportation and Communications</i>	394,500	380,800	380,800
<i>Supplies</i>	27,600	10,900	12,600
<i>Professional Services</i>	77,700	68,500	68,500
<i>Purchased Services</i>	513,500	399,300	405,500
<i>Property, Furnishings and Equipment</i>	11,200	67,100	6,200
02. Operating Accounts	1,478,100	1,781,600	1,316,100
10. Grants and Subsidies	1,350,000	450,000	450,000
<b>Amount to be Voted</b>	<b>5,147,800</b>	<b>3,468,800</b>	<b>3,864,500</b>
01. Revenue - Federal	(1,333,100)	(1,584,200)	(884,200)
02. Revenue - Provincial	(210,100)	(210,100)	(210,100)
Total: Administrative and Policy Support	<b>3,604,600</b>	1,674,500	2,770,200
<b>1.2.03. LEGAL INFORMATION MANAGEMENT</b>			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries	426,600	430,900	430,900
Operating Accounts:			
<i>Employee Benefits</i>	200	200	200
<i>Transportation and Communications</i>	3,100	3,200	3,200
<i>Supplies</i>	413,500	451,500	413,500
<i>Purchased Services</i>	21,400	30,100	21,300
<i>Property, Furnishings and Equipment</i>	-	400	-
02. Operating Accounts	438,200	485,400	438,200
<b>Amount to be Voted</b>	<b>864,800</b>	916,300	869,100
02. Revenue - Provincial	-	-	(6,500)
Total: Legal Information Management	<b>864,800</b>	916,300	862,600

# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>312,500</b>	824,500	824,500
02. Operating Accounts	<b>312,500</b>	824,500	824,500
<b>Amount to be Voted</b>	<b>312,500</b>	824,500	824,500
Total: Administrative Support	<b>312,500</b>	824,500	824,500
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>6,047,100</b>	5,006,500	5,724,000
 <b>FINES ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.3.01. FINES ADMINISTRATION</b>			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the province.			
01. Salaries	<b>730,500</b>	651,100	727,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>8,100</b>	8,300	7,300
<i>Supplies</i>	<b>4,100</b>	4,500	4,500
<i>Purchased Services</i>	<b>81,100</b>	72,200	81,200
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	1,300	2,300
02. Operating Accounts	<b>95,300</b>	86,300	95,300
<b>Amount to be Voted</b>	<b>825,800</b>	737,400	822,600
01. Revenue - Federal	<b>(74,900)</b>	(74,900)	(74,900)
02. Revenue - Provincial	<b>(920,600)</b>	(310,100)	(920,600)
Total: Fines Administration	<b>(169,700)</b>	352,400	(172,900)
<b>TOTAL: FINES ADMINISTRATION</b>	<b>(169,700)</b>	352,400	(172,900)
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>6,129,400</b>	5,577,400	5,827,600

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>CIVIL LAW AND ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. CIVIL LAW</b>			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries	5,445,600	5,260,000	5,417,700
Operating Accounts:			
<i>Employee Benefits</i>	86,000	87,700	79,500
<i>Transportation and Communications</i>	110,800	82,900	122,900
<i>Supplies</i>	14,100	18,000	13,900
<i>Professional Services</i>	3,084,200	5,084,200	5,084,200
<i>Purchased Services</i>	26,700	45,000	22,700
<i>Property, Furnishings and Equipment</i>	1,900	13,000	500
02. Operating Accounts	3,323,700	5,330,800	5,323,700
09. Allowances and Assistance	5,000,000	17,850,000	5,000,000
<b>Amount to be Voted</b>	13,769,300	28,440,800	15,741,400
Total: Civil Law	13,769,300	28,440,800	15,741,400
<b>2.1.02. SHERIFF'S OFFICE</b>			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of civil and criminal process, enforcement activities under the Judgment Enforcement Act, court security and guarding of accused persons in the courts.			
01. Salaries	6,251,900	5,650,000	6,222,400
Operating Accounts:			
<i>Transportation and Communications</i>	246,200	170,000	285,000
<i>Supplies</i>	160,400	145,000	176,100
<i>Professional Services</i>	6,000	1,000	5,000
<i>Purchased Services</i>	245,600	96,500	243,000
<i>Property, Furnishings and Equipment</i>	11,600	30,000	7,500
02. Operating Accounts	669,800	442,500	716,600
<b>Amount to be Voted</b>	6,921,700	6,092,500	6,939,000
01. Revenue - Federal	(109,900)	(25,000)	(109,900)
Total: Sheriff's Office	6,811,800	6,067,500	6,829,100



# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>CIVIL LAW AND ENFORCEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SUPPORT ENFORCEMENT</b>			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act, 2006, the Interjurisdictional Support Orders Act, and recalculation of child support.			
01. Salaries	1,006,100	900,000	927,400
Operating Accounts:			
<i>Transportation and Communications</i>	15,300	14,100	16,700
<i>Supplies</i>	7,400	6,800	7,500
<i>Purchased Services</i>	97,600	98,000	79,400
<i>Property, Furnishings and Equipment</i>	800	1,000	1,000
02. Operating Accounts	121,100	119,900	104,600
<b>Amount to be Voted</b>	1,127,200	1,019,900	1,032,000
Total: Support Enforcement	1,127,200	1,019,900	1,032,000
 <b>2.1.04. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY</b>			
Appropriations provide for the administration and coordination of the Access to Information and Protection of Privacy Act, 2015, including the public release of requested information.			
01. Salaries	636,100	668,000	633,000
Operating Accounts:			
<i>Employee Benefits</i>	5,500	2,700	7,300
<i>Transportation and Communications</i>	13,800	3,300	12,800
<i>Supplies</i>	3,000	2,800	900
<i>Purchased Services</i>	34,900	28,800	42,800
<i>Property, Furnishings and Equipment</i>	1,200	-	1,000
02. Operating Accounts	58,400	37,600	64,800
<b>Amount to be Voted</b>	694,500	705,600	697,800
Total: Access to Information and Protection of Privacy	694,500	705,600	697,800
<b>TOTAL: CIVIL LAW AND ENFORCEMENT</b>	<b>22,402,800</b>	<b>36,233,800</b>	<b>24,300,300</b>

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>CRIMINAL LAW</b>			
<i>CURRENT</i>			
<b>2.2.01. CRIMINAL LAW</b>			
Appropriations provide for the operation of the Public Prosecutions Division to allow Crown Attorneys to review criminal files, prosecute cases at all levels of court and provide legal opinions to Government departments and law enforcement agencies.			
01. Salaries	6,375,300	6,580,400	6,330,400
Operating Accounts:			
<i>Employee Benefits</i>	105,000	114,100	102,800
<i>Transportation and Communications</i>	403,300	295,000	427,500
<i>Supplies</i>	60,900	43,200	50,700
<i>Professional Services</i>	39,500	82,000	28,700
<i>Purchased Services</i>	70,400	79,900	69,900
<i>Property, Furnishings and Equipment</i>	2,700	1,700	2,200
02. Operating Accounts	681,800	615,900	681,800
<b>Amount to be Voted</b>	<b>7,057,100</b>	<b>7,196,300</b>	<b>7,012,200</b>
01. Revenue - Federal	(57,500)	(57,500)	(57,500)
Total: Criminal Law	6,999,600	7,138,800	6,954,700
TOTAL: CRIMINAL LAW	<b>6,999,600</b>	<b>7,138,800</b>	<b>6,954,700</b>

## OTHER LEGAL SERVICES

*CURRENT*

### 2.3.01. LEGAL AID

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

10. Grants and Subsidies	17,036,900	16,796,200	16,796,200
<b>Amount to be Voted</b>	<b>17,036,900</b>	<b>16,796,200</b>	<b>16,796,200</b>
01. Revenue - Federal	(2,370,800)	(2,204,100)	(2,204,100)
Total: Legal Aid	14,666,100	14,592,100	14,592,100

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. COMMISSIONS OF INQUIRY</b>			
Appropriations provide for Commissions of Inquiry under Part I of the Public Inquiries Act, 2006.			
Operating Accounts:			
<i>Professional Services</i>	100	-	100
02. Operating Accounts	100	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Commissions of Inquiry	100	-	100
<b>2.3.03. OTHER INQUIRIES</b>			
Appropriations provide for inquiries under Part II of the Public Inquiries Act, 2006.			
01. Salaries	866,500	315,200	1,052,900
Operating Accounts:			
<i>Employee Benefits</i>	2,300	3,700	3,800
<i>Transportation and Communications</i>	313,200	99,900	427,900
<i>Supplies</i>	22,200	15,000	36,300
<i>Professional Services</i>	2,425,100	729,600	3,338,400
<i>Purchased Services</i>	357,000	133,600	288,600
<i>Property, Furnishings and Equipment</i>	13,700	3,000	22,700
02. Operating Accounts	3,133,500	984,800	4,117,700
<b>Amount to be Voted</b>	<b>4,000,000</b>	1,300,000	5,170,600
Total: Other Inquiries	4,000,000	1,300,000	5,170,600

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.04. OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
Appropriations provide for the Office of the Chief Medical Examiner pursuant to the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries	1,051,400	826,800	1,151,900
Operating Accounts:			
<i>Employee Benefits</i>	3,900	3,900	2,400
<i>Transportation and Communications</i>	7,900	7,200	6,500
<i>Supplies</i>	4,700	12,600	2,900
<i>Professional Services</i>	330,000	305,000	305,000
<i>Purchased Services</i>	443,300	500,000	436,000
<i>Property, Furnishings and Equipment</i>	300	2,200	300
02. Operating Accounts	790,100	830,900	753,100
<b>Amount to be Voted</b>	<b>1,841,500</b>	1,657,700	1,905,000
01. Revenue - Federal	-	(178,800)	(154,900)
Total: Office of the Chief Medical Examiner	<b>1,841,500</b>	1,478,900	1,750,100
 <b>2.3.05. HUMAN RIGHTS</b>			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Act, 2010, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	703,600	776,700	793,700
Operating Accounts:			
<i>Employee Benefits</i>	9,300	6,900	8,200
<i>Transportation and Communications</i>	12,100	8,500	13,500
<i>Supplies</i>	10,200	7,000	10,400
<i>Professional Services</i>	25,900	24,900	24,900
<i>Purchased Services</i>	6,000	27,000	22,700
<i>Property, Furnishings and Equipment</i>	-	800	-
02. Operating Accounts	63,500	75,100	79,700
<b>Amount to be Voted</b>	<b>767,100</b>	851,800	873,400
01. Revenue - Federal	-	(103,800)	(109,200)
Total: Human Rights	<b>767,100</b>	748,000	764,200

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.06. OFFICE OF THE PUBLIC TRUSTEE</b>			
Appropriations provide for the operations of the Public Trustee Office which, upon court order, administers estates of deceased persons; administers trusts of minors, mentally disabled persons, and charitable trusts; acts as custodian of the property of prisoners, missing persons, and monies paid into court; and acts as attorney or designate pursuant to enduring power of attorney legislation.			
01. Salaries	758,000	706,000	702,400
Operating Accounts:			
<i>Employee Benefits</i>	1,300	1,300	1,300
<i>Transportation and Communications</i>	8,800	6,800	9,300
<i>Supplies</i>	2,800	2,700	3,200
<i>Purchased Services</i>	1,500	1,700	1,700
<i>Property, Furnishings and Equipment</i>	700	1,300	800
02. Operating Accounts	15,100	13,800	16,300
<b>Amount to be Voted</b>	<b>773,100</b>	<b>719,800</b>	<b>718,700</b>
02. Revenue - Provincial	(1,000,000)	(1,200,000)	(1,000,000)
Total: Office of the Public Trustee	(226,900)	(480,200)	(281,300)
TOTAL: OTHER LEGAL SERVICES	21,047,900	17,638,800	21,995,800
<b>LEGISLATIVE COUNSEL</b>			
<i>CURRENT</i>			
<b>2.4.01. LEGISLATIVE COUNSEL</b>			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the statutes of the Province and maintaining the statutes and regulations website.			
01. Salaries	481,000	476,300	469,300
Operating Accounts:			
<i>Employee Benefits</i>	5,800	5,600	5,800
<i>Transportation and Communications</i>	3,400	2,400	3,600
<i>Supplies</i>	800	400	400
<i>Purchased Services</i>	1,700	1,900	1,900
02. Operating Accounts	11,700	10,300	11,700
<b>Amount to be Voted</b>	<b>492,700</b>	<b>486,600</b>	<b>481,000</b>
Total: Legislative Counsel	492,700	486,600	481,000
TOTAL: LEGISLATIVE COUNSEL	492,700	486,600	481,000
TOTAL: LEGAL AND RELATED SERVICES	50,943,000	61,498,000	53,731,800

# JUSTICE AND PUBLIC SAFETY

## LAW COURTS

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>SUPREME COURT</b>			
<i>CURRENT</i>			
<b>3.1.01. SUPREME COURT</b>			
Appropriations provide for the operation of the Court of Appeal, the Supreme Court, and Family Justice Services.			
01. Salaries	6,706,600	5,868,900	6,273,900
Operating Accounts:			
<i>Employee Benefits</i>	13,000	13,000	13,000
<i>Transportation and Communications</i>	142,800	150,200	144,100
<i>Supplies</i>	78,000	69,000	79,100
<i>Purchased Services</i>	207,200	243,500	217,500
<i>Property, Furnishings and Equipment</i>	23,600	26,000	40,900
02. Operating Accounts	464,600	501,700	494,600
<b>Amount to be Voted</b>	<b>7,171,200</b>	<b>6,370,600</b>	<b>6,768,500</b>
01. Revenue - Federal	(772,400)	(606,000)	(744,900)
Total: Supreme Court	6,398,800	5,764,600	6,023,600
TOTAL: SUPREME COURT	<b>6,398,800</b>	<b>5,764,600</b>	<b>6,023,600</b>
<b>PROVINCIAL COURT</b>			
<i>CURRENT</i>			
<b>3.2.01. PROVINCIAL COURT</b>			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries	9,997,900	9,604,100	9,957,900
Operating Accounts:			
<i>Employee Benefits</i>	48,500	33,500	44,500
<i>Transportation and Communications</i>	371,200	340,100	362,300
<i>Supplies</i>	52,000	52,100	46,100
<i>Professional Services</i>	18,500	80,500	26,000
<i>Purchased Services</i>	421,000	380,000	405,800
<i>Property, Furnishings and Equipments</i>	31,500	28,800	41,300
02. Operating Accounts	942,700	915,000	926,000
10. Grants and Subsidies	6,000	6,000	6,000
<b>Amount to be Voted</b>	<b>10,946,600</b>	<b>10,525,100</b>	<b>10,889,900</b>
01. Revenue - Federal	(715,200)	(715,200)	(715,200)
Total: Provincial Court	<b>10,231,400</b>	<b>9,809,900</b>	<b>10,174,700</b>
TOTAL: PROVINCIAL COURT	<b>10,231,400</b>	<b>9,809,900</b>	<b>10,174,700</b>
TOTAL: LAW COURTS	<b>16,630,200</b>	<b>15,574,500</b>	<b>16,198,300</b>

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>POLICE PROTECTION</b>			
<i>CURRENT</i>			
<b>4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY</b>			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	<b>52,350,200</b>	50,661,800	52,236,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>34,700</b>	10,000	37,500
<i>Transportation and Communications</i>	<b>985,900</b>	856,800	1,105,400
<i>Supplies</i>	<b>1,790,400</b>	1,455,000	1,825,200
<i>Professional Services</i>	<b>115,000</b>	172,500	89,500
<i>Purchased Services</i>	<b>2,083,100</b>	2,550,000	1,945,900
<i>Property, Furnishings and Equipment</i>	<b>269,000</b>	276,700	291,700
02. Operating Accounts	<b>5,278,100</b>	5,321,000	5,295,200
<b>Amount to be Voted</b>	<b>57,628,300</b>	55,982,800	57,532,000
01. Revenue - Federal	<b>(563,800)</b>	(450,400)	(629,000)
02. Revenue - Provincial	<b>(513,700)</b>	(557,800)	(513,700)
Total: Royal Newfoundland Constabulary	<b>56,550,800</b>	54,974,600	56,389,300
<b>4.1.02. ROYAL CANADIAN MOUNTED POLICE</b>			
Appropriations provide for provincial policing services by the Royal Canadian Mounted Police.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	1,100	-
<i>Supplies</i>	<b>3,000</b>	200	3,500
<i>Professional Services</i>	<b>92,715,800</b>	76,018,800	75,765,500
<i>Purchased Services</i>	<b>4,300</b>	900	7,300
02. Operating Accounts	<b>92,723,100</b>	76,021,000	75,776,300
<b>Amount to be Voted</b>	<b>92,723,100</b>	76,021,000	75,776,300
01. Revenue - Federal	<b>(239,600)</b>	(166,900)	(166,900)
02. Revenue - Provincial	<b>(77,800)</b>	(77,800)	(77,800)
Total: Royal Canadian Mounted Police	<b>92,405,700</b>	75,776,300	75,531,600

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>POLICE PROTECTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. RNC PUBLIC COMPLAINTS COMMISSION</b>			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	<b>99,300</b>	98,800	98,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	800	1,300
<i>Transportation and Communications</i>	<b>4,800</b>	3,500	4,500
<i>Supplies</i>	<b>800</b>	1,200	700
<i>Professional Services</i>	<b>149,400</b>	333,500	120,600
<i>Purchased Services</i>	<b>1,700</b>	5,700	1,500
<i>Property, Furnishings and Equipment</i>	<b>100</b>	1,000	100
02. Operating Accounts	<b>158,100</b>	345,700	128,700
<b>Amount to be Voted</b>	<b>257,400</b>	444,500	227,500
Total: RNC Public Complaints Commission	<b>257,400</b>	444,500	227,500
<b>4.1.04. SERIOUS INCIDENT RESPONSE TEAM</b>			
Appropriations provide for the operations and management of the Serious Incident Response Team office and investigators, and the conduct of investigations.			
01. Salaries	<b>295,400</b>	261,100	294,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,900</b>	1,900	1,900
<i>Transportation and Communications</i>	<b>46,500</b>	11,000	50,000
<i>Supplies</i>	<b>28,700</b>	30,700	25,000
<i>Professional Services</i>	<b>101,400</b>	27,500	97,500
<i>Purchased Services</i>	<b>9,200</b>	6,000	6,000
<i>Property, Furnishings and Equipment</i>	<b>21,500</b>	17,000	28,800
02. Operating Accounts	<b>209,200</b>	94,100	209,200
<b>Amount to be Voted</b>	<b>504,600</b>	355,200	503,300
Total: Serious Incident Response Team	<b>504,600</b>	355,200	503,300
<b>TOTAL: POLICE PROTECTION</b>	<b>149,718,500</b>	131,550,600	132,651,700



# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2022-23 Estimates	2021-22	
	\$	Revised	Budget
	\$	\$	\$
<b>CORRECTIONS AND COMMUNITY SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. ADULT CORRECTIONS</b>			
Appropriations provide for the operation of community-based correctional programming (i.e. probation services) and custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.			
01. Salaries	<b>29,198,300</b>	30,522,400	28,964,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>25,500</b>	700	5,000
<i>Transportation and Communications</i>	<b>625,500</b>	493,000	612,400
<i>Supplies</i>	<b>812,500</b>	1,850,000	894,700
<i>Professional Services</i>	<b>355,100</b>	1,051,000	260,800
<i>Purchased Services</i>	<b>5,882,700</b>	5,024,500	5,852,100
<i>Property, Furnishings and Equipment</i>	<b>160,400</b>	241,300	148,300
02. Operating Accounts	<b>7,861,700</b>	8,660,500	7,773,300
10. Grants and Subsidies	<b>94,800</b>	94,800	94,800
<b>Amount to be Voted</b>	<b>37,154,800</b>	39,277,700	36,833,000
01. Revenue - Federal	<b>(7,869,500)</b>	(10,952,100)	(6,952,100)
02. Revenue - Provincial	<b>(757,000)</b>	(757,000)	(757,000)
Total: Adult Corrections	<b>28,528,300</b>	27,568,600	29,123,900

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2022-23 Estimates	2021-22	
	\$	Revised	Budget
	\$	\$	\$
<b>CORRECTIONS AND COMMUNITY SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.02. YOUTH SECURE CUSTODY</b>			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	3,959,900	3,765,700	3,981,700
Operating Accounts:			
<i>Employee Benefits</i>	-	-	2,800
<i>Transportation and Communications</i>	44,600	37,000	46,000
<i>Supplies</i>	163,800	96,300	166,300
<i>Professional Services</i>	395,000	275,500	410,000
<i>Purchased Services</i>	31,100	29,300	31,900
<i>Property, Furnishings and Equipment</i>	8,000	5,600	9,600
02. Operating Accounts	642,500	443,700	666,600
<b>Amount to be Voted</b>	<b>4,602,400</b>	4,209,400	4,648,300
01. Revenue - Federal	<b>(2,544,400)</b>	<b>(2,724,800)</b>	<b>(2,724,800)</b>
Total: Youth Secure Custody	<b>2,058,000</b>	1,484,600	1,923,500
TOTAL: CORRECTIONS AND COMMUNITY SERVICES	<b>30,586,300</b>	29,053,200	31,047,400
TOTAL: PUBLIC PROTECTION	<b>180,304,800</b>	160,603,800	163,699,100

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES

<u>2022-23</u> <u>Estimates</u> \$	<u>2021-22</u> <u>Revised</u> \$	<u>Budget</u> \$
--	--	---------------------

### FIRE AND EMERGENCY SERVICES

#### CURRENT

##### 5.1.01. FIRE SERVICES

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

01. Salaries	<b>734,600</b>	692,600	731,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,900</b>	2,200	5,600
<i>Transportation and Communications</i>	<b>97,700</b>	58,800	101,300
<i>Supplies</i>	<b>33,700</b>	66,200	33,900
<i>Professional Services</i>	-	300	-
<i>Purchased Services</i>	<b>102,500</b>	82,600	110,600
<i>Property, Furnishings and Equipment</i>	<b>11,700</b>	100	100
02. Operating Accounts	<b>251,500</b>	210,200	251,500
09. Allowances and Assistance	<b>198,000</b>	160,500	198,000
10. Grants and Subsidies	<b>241,000</b>	216,000	241,000
<b>Amount to be Voted</b>	<b>1,425,100</b>	1,279,300	1,421,900
Total: Fire Services	<b>1,425,100</b>	1,279,300	1,421,900

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES

2022-23 Estimates	2021-22	
\$	Revised	Budget
\$	\$	\$

### FIRE AND EMERGENCY SERVICES (Cont'd)

#### CURRENT

#### 5.1.02. EMERGENCY SERVICES

Appropriations provide for the operation of the Emergency Services Division including the development and maintenance of effective Provincial emergency preparedness planning, response, and recovery measures; planning and coordinating Federal, Provincial, and municipal resources to respond to large scale civil emergencies and disasters occurring in the province; and a province-wide radio system for first-responders, emergency services, and other authorized users.

01. Salaries	852,400	466,500	517,700
Operating Accounts:			
<i>Employee Benefits</i>	300	300	300
<i>Transportation and Communications</i>	293,000	255,800	140,300
<i>Supplies</i>	9,600	6,800	6,800
<i>Professional Services</i>	1,020,000	30,000	-
<i>Purchased Services</i>	13,997,200	11,400	11,400
<i>Property, Furnishings and Equipment</i>	5,569,500	500	500
02. Operating Accounts	20,889,600	304,800	159,300
<b>Amount to be Voted</b>	<b>21,742,000</b>	<b>771,300</b>	<b>677,000</b>
Total: Emergency Services	<b>21,742,000</b>	<b>771,300</b>	<b>677,000</b>

#### 5.1.03. 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	275,900	180,000	94,500
Operating Accounts:			
<i>Professional Services</i>	30,000	125,000	50,000
02. Operating Accounts	30,000	125,000	50,000
09. Allowances and Assistance	1,300,000	2,395,400	1,395,400
10. Grants and Subsidies	10,500,000	2,544,000	16,959,900
<b>Amount to be Voted</b>	<b>12,105,900</b>	<b>5,244,400</b>	<b>18,499,800</b>
01. Revenue - Federal	(20,900,000)	-	(6,800,000)
Total: Disaster Assistance	<b>(8,794,100)</b>	<b>5,244,400</b>	<b>11,699,800</b>

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.04. FIRE PROTECTION VEHICLES AND EQUIPMENT</b>			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies	<b>1,880,000</b>	2,710,000	2,710,000
<b>Amount to be Voted</b>	<b>1,880,000</b>	2,710,000	2,710,000
Total: Fire Protection Vehicles and Equipment	<b>1,880,000</b>	2,710,000	2,710,000
<b>5.1.05. NL 911</b>			
Appropriations provide for the management and further development of the emergency 911 system in the province, including policy, planning, operational activities of the public safety answering points, and contracts with municipalities or other third party service providers.			
01. Salaries	<b>477,300</b>	464,700	464,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>11,600</b>	11,600	11,600
<i>Transportation and Communications</i>	<b>56,100</b>	57,900	57,900
<i>Supplies</i>	<b>19,300</b>	15,500	15,500
<i>Professional Services</i>	<b>2,382,600</b>	2,258,200	2,258,200
<i>Purchased Services</i>	<b>129,800</b>	204,900	204,900
<i>Property, Furnishings and Equipment</i>	-	32,700	32,700
02. Operating Accounts	<b>2,599,400</b>	2,580,800	2,580,800
<b>Amount to be Voted</b>	<b>3,076,700</b>	3,045,500	3,045,500
Total: NL 911	<b>3,076,700</b>	3,045,500	3,045,500
TOTAL: FIRE AND EMERGENCY SERVICES	<b>19,329,700</b>	13,050,500	19,554,200
TOTAL: FIRE AND EMERGENCY SERVICES	<b>19,329,700</b>	13,050,500	19,554,200
TOTAL: DEPARTMENT	<b>273,337,100</b>	256,304,200	259,011,000

*THIS PAGE INTENTIONALLY LEFT BLANK*



# MUNICIPAL AND PROVINCIAL AFFAIRS

HON. KRISTA LYNN HOWELL  
Minister  
Confederation Building

TED LOMOND  
Deputy Minister  
Confederation Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

<u>Program</u>	<u>Current</u>
Executive and Support Services	\$ 2,242,300
Municipal Support	150,971,100
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>153,213,400</u></b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2022-23

Gross Expenditure Amount Voted	\$153,213,400
Less: Related Revenue	
Current	<u>(33,053,600)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$120,159,800</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*



# MUNICIPAL AND PROVINCIAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2022-23	2021-22	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	208,500	212,800	204,400
Operating Accounts:			
<i>Employee Benefits</i>	100	200	100
<i>Transportation and Communications</i>	45,800	30,300	45,800
<i>Supplies</i>	700	400	700
<i>Purchased Services</i>	1,400	800	1,400
<i>Property, Furnishings and Equipment</i>	-	500	-
02. Operating Accounts	48,000	32,200	48,000
<b>Amount to be Voted</b>	<b>256,500</b>	245,000	252,400
Total: Minister's Office	256,500	245,000	252,400
<b>TOTAL: MINISTER'S OFFICE</b>	<b>256,500</b>	245,000	252,400

## 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	616,700	599,200	624,400
Operating Accounts:			
<i>Employee Benefits</i>	900	-	900
<i>Transportation and Communications</i>	18,900	13,000	18,900
<i>Supplies</i>	3,900	3,700	3,900
<i>Purchased Services</i>	12,700	8,700	12,700
<i>Property, Furnishings and Equipment</i>	500	-	500
02. Operating Accounts	36,900	25,400	36,900
<b>Amount to be Voted</b>	<b>653,600</b>	624,600	661,300
Total: Executive Support	653,600	624,600	661,300

# MUNICIPAL AND PROVINCIAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	11,200	-	13,800
Operating Accounts:			
<i>Employee Benefits</i>	27,500	14,500	27,500
<i>Transportation and Communications</i>	29,300	18,000	29,600
<i>Supplies</i>	17,000	13,000	17,000
<i>Purchased Services</i>	20,900	18,000	20,900
<i>Property, Furnishings and Equipment</i>	9,200	1,500	9,200
02. Operating Accounts	<b>103,900</b>	65,000	104,200
<b>Amount to be Voted</b>	<b>115,100</b>	65,000	118,000
02. Revenue - Provincial	<b>(5,000)</b>	(121,600)	(5,000)
Total: Administrative Support	<b>110,100</b>	(56,600)	113,000
<b>1.2.03. STRATEGIC FINANCIAL MANAGEMENT</b>			
Appropriations provide for the operation of the Strategic Financial Management Division within the Department, which functions as a shared service providing financial management and general operations services to the Departments of Environment and Climate Change, Municipal and Provincial Affairs, Tourism, Culture, Arts and Recreation, Digital Government and Service Newfoundland and Labrador and to the Public Procurement Agency.			
01. Salaries	824,400	680,600	803,200
Operating Accounts:			
<i>Employee Benefits</i>	1,400	-	1,400
<i>Transportation and Communications</i>	5,500	4,000	5,500
<i>Supplies</i>	1,600	2,500	1,600
<i>Purchased Services</i>	6,800	5,300	6,800
<i>Property, Furnishings and Equipment</i>	500	-	500
02. Operating Accounts	<b>15,800</b>	11,800	15,800
<b>Amount to be Voted</b>	<b>840,200</b>	692,400	819,000
Total: Strategic Financial Management	<b>840,200</b>	692,400	819,000

# MUNICIPAL AND PROVINCIAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2022-23 Estimates	2021-22 Revised	2021-22 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the Policy and Strategic Planning function of the Department.			
01. Salaries	<b>359,300</b>	373,600	332,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>200</b>	-	200
<i>Transportation and Communications</i>	<b>6,700</b>	3,500	700
<i>Supplies</i>	<b>300</b>	100	300
<i>Property, Furnishings and Equipment</i>	<b>200</b>	-	200
02. Operating Accounts	<b>7,400</b>	3,600	1,400
10. Grants and Subsidies	<b>10,200</b>	9,900	9,900
<b>Amount to be Voted</b>	<b>376,900</b>	387,100	343,900
Total: Policy and Strategic Planning	<b>376,900</b>	387,100	343,900
TOTAL: GENERAL ADMINISTRATION	<b>1,980,800</b>	1,647,500	1,937,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,237,300</b>	1,892,500	2,189,600

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>REGIONAL AND FINANCIAL SUPPORT</b>			
<i>CURRENT</i>			
<b>2.1.01. REGIONAL SUPPORT</b>			
Appropriations provide for the provision of various support services to municipalities including advice on financial management and administration practices and support regarding compliance with legislation.			
01. Salaries	914,800	887,900	941,800
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	40,200	38,200	42,200
<i>Supplies</i>	5,100	2,000	5,100
<i>Purchased Services</i>	5,900	3,100	6,900
<i>Property, Furnishings and Equipment</i>	300	-	300
02. Operating Accounts	51,800	43,300	54,800
<b>Amount to be Voted</b>	<b>966,600</b>	<b>931,200</b>	<b>996,600</b>
Total: Regional Support	<b>966,600</b>	<b>931,200</b>	<b>996,600</b>
<b>2.1.02. MUNICIPAL FINANCE</b>			
Appropriations provide for the administration of programs such as municipal operating grants, special assistance grants, community enhancement grants, the review of municipal budgets and financial statements and the administration of capital debt.			
01. Salaries	657,500	675,000	640,100
Operating Accounts:			
<i>Employee Benefits</i>	800	-	800
<i>Transportation and Communications</i>	8,300	4,700	8,300
<i>Supplies</i>	1,200	500	1,200
<i>Purchased Services</i>	3,800	2,600	3,800
<i>Property, Furnishings and Equipment</i>	300	300	300
02. Operating Accounts	14,400	8,100	14,400
<b>Amount to be Voted</b>	<b>671,900</b>	<b>683,100</b>	<b>654,500</b>
Total: Municipal Finance	<b>671,900</b>	<b>683,100</b>	<b>654,500</b>
<b>TOTAL: REGIONAL AND FINANCIAL SUPPORT</b>	<b>1,638,500</b>	<b>1,614,300</b>	<b>1,651,100</b>

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

	<b>2022-23</b>	2021-22	
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>2.2.01. MUNICIPAL DEBT SERVICING</b>			
Appropriations provide for the payment of provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.			
10. Grants and Subsidies	<b>9,800</b>	49,200	49,200
<b>Amount to be Voted</b>	<b>9,800</b>	49,200	49,200
Total: Municipal Debt Servicing	<b>9,800</b>	49,200	49,200
<b>2.2.02. MUNICIPAL DEBT SERVICING - PRINCIPAL</b>			
Appropriations provide for the payment of provincial contributions towards principal owing on municipal infrastructure projects related to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects and for debt relief and other supports to municipalities.			
10. Grants and Subsidies	<b>230,300</b>	1,285,000	1,285,000
<b>Amount to be Voted</b>	<b>230,300</b>	1,285,000	1,285,000
Total: Municipal Debt Servicing - Principal	<b>230,300</b>	1,285,000	1,285,000
<b>2.2.03. MUNICIPAL OPERATING GRANTS</b>			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	<b>22,000,000</b>	22,000,000	22,000,000
<b>Amount to be Voted</b>	<b>22,000,000</b>	22,000,000	22,000,000
Total: Municipal Operating Grants	<b>22,000,000</b>	22,000,000	22,000,000

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

	2022-23 Estimates \$	2021-22 Revised \$	Budget \$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.04. SPECIAL ASSISTANCE</b>			
Appropriations provide for the payment of special assistance grants and other payments to municipalities and other entities.			
10. Grants and Subsidies	<b>2,014,000</b>	2,282,700	2,014,000
<b>Amount to be Voted</b>	<b>2,014,000</b>	2,282,700	2,014,000
Total: Special Assistance	<b>2,014,000</b>	2,282,700	2,014,000
<b>2.2.05. COMMUNITY ENHANCEMENT</b>			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
10. Grants and Subsidies	<b>4,964,700</b>	4,614,700	4,964,700
<b>Amount to be Voted</b>	<b>4,964,700</b>	4,614,700	4,964,700
Total: Community Enhancement	<b>4,964,700</b>	4,614,700	4,964,700
<b>2.2.06. PROVINCIAL GAS TAX REVENUE SHARING</b>			
Appropriations provide for the sharing with municipalities a portion of the revenue from the provincial tax on gasoline.			
10. Grants and Subsidies	<b>7,100,000</b>	7,100,000	7,100,000
<b>Amount to be Voted</b>	<b>7,100,000</b>	7,100,000	7,100,000
Total: Provincial Gas Tax Revenue Sharing	<b>7,100,000</b>	7,100,000	7,100,000
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b>36,318,800</b>	37,331,600	37,412,900

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

<b>2022-23</b>	2021-22	
<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
\$	\$	\$

### MUNICIPAL SUPPORT

#### *CURRENT*

#### **2.3.01. LOCAL GOVERNANCE AND PLANNING**

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

01. Salaries	<b>792,100</b>	689,500	803,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,700</b>	200	1,700
<i>Transportation and Communications</i>	<b>24,000</b>	29,000	27,000
<i>Supplies</i>	<b>3,300</b>	1,500	3,300
<i>Professional Services</i>	<b>33,000</b>	42,000	33,000
<i>Purchased Services</i>	<b>22,600</b>	33,600	22,600
02. Operating Accounts	<b>84,600</b>	106,300	87,600
10. Grants and Subsidies	<b>88,500</b>	36,500	88,500
<b>Amount to be Voted</b>	<b>965,200</b>	832,300	979,800
02. Revenue - Provincial	<b>(29,500)</b>	(15,000)	(29,500)
Total: Local Governance and Planning	<b>935,700</b>	817,300	950,300

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>MUNICIPAL SUPPORT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. CANADA COMMUNITY-BUILDING FUND</b>			
Appropriations provide for expenditures related to projects approved under the Canada Community-Building Fund.			
01. Salaries	<b>331,400</b>	295,900	331,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	-	500
<i>Transportation and Communications</i>	<b>11,600</b>	2,000	11,600
<i>Supplies</i>	<b>2,000</b>	500	2,000
<i>Professional Services</i>	<b>32,900</b>	15,000	32,900
<i>Purchased Services</i>	<b>6,500</b>	2,500	6,500
<i>Property, Furnishings and Equipment</i>	<b>1,500</b>	-	1,500
02. Operating Accounts	<b>55,000</b>	20,000	55,000
10. Grants and Subsidies	<b>111,662,200</b>	31,598,700	110,628,200
<b>Amount to be Voted</b>	<b>112,048,600</b>	31,914,600	111,014,600
01. Revenue - Federal	<b>(33,019,100)</b>	(64,602,600)	(64,602,600)
Total: Canada Community-Building Fund	<b>79,029,500</b>	(32,688,000)	46,412,000
TOTAL: MUNICIPAL SUPPORT	<b>79,965,200</b>	(31,870,700)	47,362,300
TOTAL: MUNICIPAL SUPPORT	<b>117,922,500</b>	7,075,200	86,426,300
TOTAL: DEPARTMENT	<b>120,159,800</b>	8,967,700	88,615,900





# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. JOHN G. ABBOTT  
Minister  
Confederation Building

JULIA MULLALEY, CPA, CA  
Chief Executive Officer  
2 Canada Drive

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2022-23 (Gross Expenditure)

Program	Current
Housing	\$ 47,080,500
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>47,080,500</u></b>

## SUMMARY OF EXPENDITURE FISCAL YEAR 2022-23

Gross Expenditure Amount Voted	<u>\$47,080,500</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$47,080,500</u></b>

*THIS PAGE INTENTIONALLY LEFT BLANK*

# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

## HOUSING

	2022-23 Estimates	2021-22 Revised	Budget
	\$	\$	\$
<b>HOUSING OPERATIONS AND ASSISTANCE</b>			
<i>CURRENT</i>			
<b>1.1.01. HOUSING OPERATIONS AND ASSISTANCE</b>			
Appropriations provide for the Provincial contribution for various housing assistance programs.			
10. Grants and Subsidies	<b>47,080,500</b>	46,943,400	46,943,400
<b>Amount to be Voted</b>	<b>47,080,500</b>	46,943,400	46,943,400
01. Revenue - Federal	-	(426,300)	(426,300)
Total: Housing Operations and Assistance	<b>47,080,500</b>	46,517,100	46,517,100
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<b>47,080,500</b>	46,517,100	46,517,100
TOTAL: HOUSING	<b>47,080,500</b>	46,517,100	46,517,100
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<b>47,080,500</b>	46,517,100	46,517,100

*THIS PAGE INTENTIONALLY LEFT BLANK*

**APPENDICES  
TO THE  
ESTIMATES OF THE  
PROGRAM EXPENDITURE AND  
REVENUE OF THE  
CONSOLIDATED REVENUE FUND  
2022-23**

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 six sections: personal income tax and benefits, corporate income tax, sales tax, fuel tax, carbon tax and tobacco tax.

	<b>2022-23 Estimate</b>	<b>2021-22 Revised</b>	<b>2021-22 Budget</b>
	(\$ Millions)		
<b>Personal Income Tax and Benefits</b>			
Child Benefit	5.7	5.5	6.7
Child Care Tax Credit	4.0	4.0	5.4
Low Income Tax Reduction	18.7	17.4	14.7
Newfoundland and Labrador Income Supplement	72.9	67.8	66.9
Political Contributions Tax Credit	0.1	0.1	0.2
Search and Rescue Tax Credit	0.1	0.1	0.1
Seniors' Benefit	60.9	54.4	56.6
Volunteer Firefighters' Tax Credit	1.4	1.4	1.4
Venture Capital Tax Credit	0.0	0.0	0.0*
Physical Activity Tax Credit	7.0	0.0	1.8
<b>Corporate Income Tax</b>			
Film and Video Industry Tax Credit	3.8	2.6	4.5
Interactive Digital Media Tax Credit	1.1	0.8	1.1
Research and Development Tax Credit	10.9	14.7	10.9
Small Business Tax Rate Reduction	71.4	71.6	63.3
Investment Tax Credit	0.5	0.0	0.0
Green Technology Tax Credit	2.7	0.0	0.0
<b>Sales Tax</b>			
Book Rebate	4.5	4.3	4.0
Municipalities Rebate	24.1	23.7	24.7
<b>Fuel Tax</b>			
Exemptions for Electricity Generation	5.5	5.5	4.6
Exemptions for Agriculture, Forestry and Marine Based Sectors (i)	2.3	2.3	2.5
Exemptions for Municipal Governments	1.1	1.1	0.8
Other Exemptions (ii)	0.9	0.9	0.7
<b>Carbon Tax</b>			
Exemptions for Aviation	4.5	3.7	3.7
Exemptions for Electricity Generation	4.0	3.3	2.4
Exemptions for Agriculture, Forestry and Marine Based Sectors (iii)	3.3	2.7	3.3
Exemptions for Municipal Governments	0.6	0.5	0.3
Other Exemptions (iv)	0.6	0.5	0.3
<b>Tobacco Tax</b>			
Labrador Border Zones Reduced Rates	3.3	3.3	2.5

- Notes:** (i) Gasoline tax exemptions are provided for activities related to aquaculture, fishing and certain prescribed vessels. Forestry sector exemptions are related to logging and sawmill operations.
- (ii) Other gasoline tax exemptions are provided for certain international flights, mineral exploration, visiting forces, rock crushing and screening aggregates and remote stores.
- (iii) Carbon tax exemptions are provided for activities related to aquaculture, fishing and certain prescribed vessels. Forestry sector exemptions are related to logging, sawmill operations and prescribed silviculture activities.
- (iv) Other carbon tax exemptions are provided for mineral exploration and offshore oil exploration, rock crushing and screening aggregates and remote stores.

\* Denotes expenditure is under \$50,000

APPENDIX II  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**SUMMARY OF SALARY COSTS BY DEPARTMENT**  
**2022-23 AND 2021-22 REVISED**

	2022-23 Estimates	2021-22 Revised
	(\$)	(\$)
<b>DEPARTMENT</b>		
Digital Government and Service Newfoundland and Labrador	<b>27,876,500</b>	24,831,100
Executive Council	<b>90,499,300</b>	50,331,000
Finance	<b>11,966,200</b>	10,115,800
Public Procurement Agency	<b>2,020,400</b>	1,799,300
Public Service Commission	<b>9,753,000</b>	9,473,900
Transportation and Infrastructure	<b>108,067,800</b>	111,761,100
Legislature	<b>22,941,700</b>	19,067,200
Environment and Climate Change	<b>12,542,500</b>	11,679,700
Fisheries, Forestry and Agriculture	<b>46,639,900</b>	44,956,900
Immigration, Population Growth and Skills	<b>22,898,800</b>	20,938,100
Industry, Energy and Technology	<b>22,096,300</b>	19,678,000
Tourism, Culture, Arts and Recreation	<b>15,085,100</b>	14,108,200
Children, Seniors and Social Development	<b>66,455,300</b>	61,537,400
Education	<b>17,102,200</b>	15,298,200
Health and Community Services	<b>19,482,000</b>	17,941,000
Justice and Public Safety	<b>133,420,700</b>	128,816,700
Municipal and Provincial Affairs	<b>4,715,900</b>	4,414,500
<b>SUBTOTAL</b>	<b>633,563,600</b>	566,748,100
Add: Consolidated Fund Services <sup>(i)</sup>	<b>47,450,400</b>	522,200
<b>TOTAL SALARIES (CURRENT AND CAPITAL)</b>	<b>681,014,000</b>	567,270,300
Less: Capital Account Salary Expenditure	<b>7,949,500</b>	10,509,800
<b>Total: Current Account Salary Expenditure</b>	<b>673,064,500</b>	556,760,500

**Notes:**

<sup>(i)</sup> Salary costs for Consolidated Fund Services include provision for severance, accrued leave and redundancy awards that may result from retirements.

APPENDIX III  
**NEWFOUNDLAND AND LABRADOR**  
**PUBLIC SECTOR DEBT (i)**  
**2018 TO 2022**

	Years Ending March 31				
	2022*	2021	2020	2019	2018
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	17,325.0	14,875.0	12,722.9	11,522.9	10,332.9
Due Government of Canada	173.9	493.0	535.7	571.0	573.0
Sun Life Assurance Company of Canada	36.5	44.7	52.1	59.0	65.3
Payable in U.S. Dollars (ii)	502.8	754.5	1,276.8	1,403.1	1,353.9
Total Debenture and Other Debt	<u>18,038.2</u>	<u>16,167.2</u>	<u>14,587.5</u>	<u>13,556.0</u>	<u>12,325.1</u>
Treasury Bills	1,170.0	1,170.0	1,170.0	975.0	780.0
<b>Total Provincial Direct Debt</b>	<b><u>19,208.2</u></b>	<b><u>17,337.2</u></b>	<b><u>15,757.5</u></b>	<b><u>14,531.0</u></b>	<b><u>13,105.1</u></b>
Crown Corporation and Other Debt (excluding Utility debt):					
Housing	71.5	71.6	76.7	81.5	86.7
Municipal	337.4	379.5	274.7	289.9	313.0
Other	371.4	193.4	271.8	297.3	350.2
<b>Total Crown Corporation and Other Debt</b>	<b><u>780.3</u></b>	<b><u>644.5</u></b>	<b><u>623.2</u></b>	<b><u>668.7</u></b>	<b><u>749.9</u></b>
Deduct Sinking Funds Held for Redemption of Debt:					
Direct Debt	1,398.7	1,435.0	1,572.6	1,664.6	1,557.8
Guaranteed Debt	30.8	29.5	28.1	26.6	25.2
<b>Total Sinking Funds</b>	<b><u>1,429.5</u></b>	<b><u>1,464.5</u></b>	<b><u>1,600.7</u></b>	<b><u>1,691.2</u></b>	<b><u>1,583.0</u></b>
<b>Total Tax-Supported Debt</b>	<b><u>18,559.0</u></b>	<b><u>16,517.2</u></b>	<b><u>14,780.0</u></b>	<b><u>13,508.5</u></b>	<b><u>12,272.0</u></b>
Self-Supporting Utility Debt	10,944.0	9,695.0	9,725.0	9,725.0	9,725.0
Deduct Sinking Funds	1,364.0	356.1	344.5	339.9	329.7
Net Utility Debt	<u>9,580.0</u>	<u>9,338.9</u>	<u>9,380.5</u>	<u>9,385.1</u>	<u>9,395.3</u>
<b>Total Public Sector Debt</b>	<b><u>28,139.0</u></b>	<b><u>25,856.1</u></b>	<b><u>24,160.5</u></b>	<b><u>22,893.6</u></b>	<b><u>21,667.3</u></b>

\* Preliminary

**Notes:**

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



**APPENDIX IV  
NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
ESTIMATED INTEREST AND DEBT RETIREMENT 2022-23**

Term	Series	Amount Outstanding	Interest Rate (%)	Sinking		Sinking Fund (\$)	Net Debt Redemption (\$)
				Fund Rate (%)	Interest (\$)		
<b>Payable in Canadian Dollars:</b>							
2016/2022	7B	875,000,000	1.950	-	8,531,250	-	875,000,000
2018/2023	7E	675,000,000	Floating	-	8,042,800	-	675,000,000
2018/2024	7F	425,000,000	Floating	-	4,718,000	-	-
2015/2025	6W	1,050,000,000	2.300	-	24,150,000	-	-
1995/2025	6B	100,000,000	9.150	0.750	9,150,000	750,000	-
1996/2026	6C	150,000,000	8.450	0.750	12,675,000	1,125,000	-
2016/2026	6Z	1,000,000,000	3.000	-	30,000,000	-	-
2020/2027	7J	500,000,000	1.250	-	6,250,000	-	-
1998/2028	6F	450,000,000	6.150	1.000	27,675,000	4,500,000	-
2017/2028	7D	950,000,000	2.850	-	27,075,000	-	-
2019/2029	7G	1,000,000,000	2.850	-	28,500,000	-	-
1999/2029	6H	200,000,000	6.500	1.125	13,000,000	2,250,000	-
2020/2030	7I	1,000,000,000	1.750	-	17,500,000	-	-
2000/2030	6K	450,000,000	6.550	1.125	29,475,000	5,062,500	-
2021/2031	7K	900,000,000	2.050	-	18,450,000	-	-
2003/2033	6R	300,000,000	5.600	1.125	16,800,000	3,750,000	-
2004/2035	6T	300,000,000	5.700	1.250	17,100,000	3,750,000	-
2006/2037	6U	350,000,000	4.500	1.500	15,750,000	5,250,000	-
2007/2040	6V	650,000,000	4.650	1.500	30,225,000	9,750,000	-
2002/2042	6Q	250,000,000	6.240	0.500	15,600,000	1,250,000	-
2015/2046	6X	2,050,000,000	3.300	-	67,650,000	-	-
2016/2048	7C	1,350,000,000	3.700	-	49,950,000	-	-
2019/2050	7H	1,900,000,000	2.650	-	50,350,000	-	-
2021/2052	7L	450,000,000	3.150	-	14,175,000	-	-
2022/23 Anticipated		2,700,000,000	3.500	-	47,250,000	-	-
					590,042,050	37,437,500	1,550,000,000
<b>Payable in United States Dollars:</b>							
1992/2022	AM	200,000,000	8.650	0.500	21,815,900	-	153,656,000
1993/2023	AN	200,000,000	7.320	0.750	18,461,500	1,891,600	-
					40,277,400	1,891,600	153,656,000
<b>Canada Pension Plan: (20 Year Term)</b>							
2002/03	3A	52,104,000	5.88-6.61	-	2,094,200	-	52,104,000
2003/04	3A	50,738,000	5.41-6.15	-	2,907,200	-	-
2004/05	3A	47,146,000	5.36-5.92	-	2,675,000	-	-
2005/06	3A	23,987,000	4.91-5.34	-	1,218,700	-	-
					8,895,100	-	52,104,000
<b>TOTAL</b>					639,214,550	39,329,100	1,755,760,000

**EXCHANGE RATE USED IN CONVERSION**  
U.S. 1.2610 Cdn.

APPENDIX V  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS  
ESTIMATES 2022-23**

	Gross Expenditure (\$)	Related Revenue (\$)	Net Expenditure (\$)
<b>DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR</b>			
1.2.03. ADMINISTRATIVE SUPPORT	92,000	-	92,000
<b>Total</b>	<b>92,000</b>	<b>-</b>	<b>92,000</b>
<b>EXECUTIVE COUNCIL</b>			
4.1.04. CORPORATE SERVICES AND PROJECTS	8,458,900	-	8,458,900
4.1.05. OPERATIONS AND SECURITY	558,000	-	558,000
<b>Total</b>	<b>9,016,900</b>	<b>-</b>	<b>9,016,900</b>
<b>FINANCE</b>			
1.2.04. ADMINISTRATIVE SUPPORT	100	-	100
<b>Total</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>TRANSPORTATION AND INFRASTRUCTURE</b>			
1.2.05. ADMINISTRATIVE SUPPORT	100	-	100
1.2.06. LAND ACQUISITION	500,000	-	500,000
2.2.02. EQUIPMENT ACQUISITIONS	5,335,400	(25,000)	5,310,400
2.3.05. LOW CARBON ECONOMY	2,150,000	(1,075,000)	1,075,000
3.2.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	71,568,300	-	71,568,300
3.2.05. TRANS LABRADOR HIGHWAY	6,000,000	(5,376,400)	623,600
3.2.06. FEDERAL-PROVINCIAL COST-SHARED AGREEMENTS	51,112,300	(29,593,100)	21,519,200
3.3.03. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES	7,784,900	-	7,784,900
3.3.04. FACILITIES DEVELOPMENT	8,300,100	-	8,300,100
3.3.05. JUSTICE INFRASTRUCTURE	9,731,400	-	9,731,400
3.3.06. HEALTH CARE INFRASTRUCTURE	85,013,800	-	85,013,800
3.4.02. FERRY TERMINALS	5,675,000	-	5,675,000
4.1.03. FERRY VESSEL REFITS	3,000,000	-	3,000,000
4.1.04. FERRY VESSELS	100	-	100
4.2.02. GOVERNMENT- OPERATED AIRCRAFT	5,500,100	(22,000,000)	(16,499,900)
<b>Total</b>	<b>261,671,500</b>	<b>(58,069,500)</b>	<b>203,602,000</b>
<b>FISHERIES, FORESTRY AND AGRICULTURE</b>			
1.2.02. ADMINISTRATIVE SUPPORT	1,000,000	-	1,000,000
3.1.04. RESOURCE ROADS CONSTRUCTION	3,698,100	-	3,698,100
4.1.02. LAND DEVELOPMENT	1,301,900	-	1,301,900
<b>Total</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>
<b>INDUSTRY, ENERGY AND TECHNOLOGY</b>			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
<b>Total</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>TOURISM, CULTURE, ARTS AND RECREATION</b>			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
<b>Total</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>EDUCATION</b>			
4.2.02. PHYSICAL PLANT AND EQUIPMENT	10,204,700	(8,798,800)	1,405,900
4.3.02. PHYSICAL PLANT AND EQUIPMENT	1,050,000	-	1,050,000
<b>Total</b>	<b>11,254,700</b>	<b>(8,798,800)</b>	<b>2,455,900</b>

APPENDIX V  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS  
ESTIMATES 2022-23**

	<b>Gross Expenditure</b>	<b>Related Revenue</b>	<b>Net Expenditure</b>
	(\$)	(\$)	(\$)
<b>HEALTH AND COMMUNITY SERVICES</b>			
3.2.02. LOW CARBON ECONOMY	6,175,000	(3,087,500)	3,087,500
3.2.03. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT	37,000,000	-	37,000,000
<b>Total</b>	<u>43,175,000</u>	<u>(3,087,500)</u>	<u>40,087,500</u>
<b>JUSTICE AND PUBLIC SAFETY</b>			
1.2.04. ADMINISTRATIVE SUPPORT	312,500	-	312,500
<b>Total</b>	<u>312,500</u>	<u>-</u>	<u>312,500</u>
<b>TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS</b>	<u><b>331,522,900</b></u>	<u><b>(69,955,800)</b></u>	<u><b>261,567,100</b></u>

APPENDIX VI  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
SUMMARY OF 2021-22 RESTATEMENTS BY DEPARTMENT**

	2021-22 Original Budget	Adjustments	2021-22 Restated Budget
	(\$)	(\$)	(\$)
<b>DEPARTMENT</b>			
Consolidated Fund Services	1,301,867,200	-	1,301,867,200
Digital Government and Service Newfoundland and Labrador	26,057,300	422,200	26,479,500
Executive Council	226,169,300	50,700	226,220,000
Finance	(3,594,400)	-	(3,594,400)
Public Procurement Agency	1,785,700	-	1,785,700
Public Service Commission	10,505,000	-	10,505,000
Transportation and Infrastructure	626,529,900	-	626,529,900
Legislature	26,727,500	-	26,727,500
Environment and Climate Change	26,446,400	96,400	26,542,800
Fisheries, Forestry and Agriculture	70,115,000	-	70,115,000
Immigration, Population Growth and Skills	87,156,700	(938,700)	86,218,000
Industry, Energy and Technology	428,193,400	-	428,193,400
Tourism, Culture, Arts and Recreation	65,682,300	-	65,682,300
Children, Seniors, and Social Development	375,687,000	525,100	376,212,100
Education	1,258,016,100	-	1,258,016,100
Health and Community Services	3,220,030,300	1,986,700	3,222,017,000
Justice and Public Safety	257,952,200	1,058,800	259,011,000
Municipal and Provincial Affairs	88,712,300	(96,400)	88,615,900
Newfoundland and Labrador Housing Corporation	46,517,100	-	46,517,100
<b>TOTAL (NET EXPENDITURE)</b>	<b>8,140,556,300</b>	<b>3,104,800</b>	<b>8,143,661,100</b>

Note:

(1) The net impact of the 2021-22 restatements above is due to NL 911 moving into general government operations (including employee benefits in Executive Council). The offset is a reduction in entity expenses, which will not show in the Estimates.