

NEWFOUNDLAND AND LABRADOR

**ESTIMATES OF THE PROGRAM EXPENDITURE
AND REVENUE OF THE CONSOLIDATED
REVENUE FUND
2023-24**

Prepared by

The Department of Finance
under the direction of
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Minister of Finance

March 23, 2023

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

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ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2023-24

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ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2023-24

INTRODUCTION

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2023 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 2023-24 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2023. It outlines the estimated expenditures and revenues for the year and reflects policies, programs and priorities of Government in the form prescribed by Treasury Board. For comparative purposes, revised expenditures for the previous fiscal year are presented, as well as the previous year's budgeted figures, restated where appropriate, to reflect departmental restructuring.

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

The Estimates document reflects the 2023-24 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 2023 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.
- 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
2023-24 and 2022-23 Revised**

	2023-24 Estimates (\$000)	2022-23 Revised (\$000)
BUDGETARY CONTRIBUTION		
Provincial and Federal Revenues (See Statement II)	8,102,274	8,839,375
Current Account:		
Gross Expenditure	9,026,847	8,807,081
Related Revenue	(854,889)	(587,768)
Net Expenditure	8,171,958	8,219,313
Capital Account:		
Gross Expenditure	885,191	299,693
Related Revenue	(90,576)	(46,007)
Net Expenditure	794,615	253,686
Total: Net Current and Capital Expenditures (See Statement III)	8,966,573	8,472,999
TOTAL CASH REQUIREMENT - BUDGETARY	(864,299)	366,376
NON-BUDGETARY TRANSACTIONS		
Contributions to the Future Fund	127,059	157,058
Debt Retirement (See Appendix IV)	589,317	1,814,550
Contributions to Sinking Funds (See Appendix IV)	53,938	39,422
TOTAL NON-BUDGETARY TRANSACTIONS	770,314	2,011,030
TOTAL CASH REQUIREMENT	(1,634,613)	(1,644,654)

STATEMENT II
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
PROVINCIAL AND FEDERAL REVENUES
2023-24 and 2022-23 Revised

	2023-24 Estimates (\$000)	2022-23 Revised (\$000)
PROVINCIAL TAX SOURCES:		
Personal Income Tax	1,692,620	1,855,451
Sales Tax	1,451,076	1,532,066
Gasoline Tax	84,589	100,944
Carbon Tax	35,026	116,820
Payroll Tax	199,577	195,358
Tobacco Tax	81,531	88,388
Vaping Tax	6,137	6,199
Cannabis Tax	10,110	9,192
Sugar Sweetened Beverage Tax	12,250	6,125
Corporate Income Tax	642,729	1,330,945
Offshore Royalties	1,091,023	1,215,780
Mining Tax and Royalties	129,192	181,282
Insurance Companies Tax	114,669	109,815
Corporate Capital Tax	44,403	41,996
Forest Management Tax	1,557	1,557
TOTAL: PROVINCIAL TAX SOURCES	5,596,489	6,791,918
OTHER PROVINCIAL SOURCES:		
Newfoundland and Labrador Liquor Corporation	207,545	208,000
Lottery Revenues	152,029	145,000
Nalcor Dividend	502,074	338,277
Vehicle and Driver Licenses	65,455	68,300
Registry of Deeds, Companies and Securities	35,512	40,637
Fines and Forfeitures	12,624	12,034
Inland Fish and Game Licenses	4,616	4,616
Water Power Rentals	20,583	22,583
Registry of Personal Property	4,800	4,800
Crown Lands	3,776	3,776
Forestry Royalties and Fees	2,144	2,086
Mining Permits and Fees	4,737	6,300
Offshore Revenue Fund	-	36,137
Other	18,745	18,209
TOTAL: OTHER PROVINCIAL SOURCES	1,034,640	910,755
TOTAL: PROVINCIAL SOURCES	6,631,129	7,702,673
GOVERNMENT OF CANADA:		
Equalization	(26,667)	(20,000)
Atlantic Accord	141,250	100,713
Health Transfers	690,755	639,006
Social Transfers	220,529	215,688
Net Profit Interests	435,568	191,585
Statutory Subsidies	9,710	9,710
TOTAL: GOVERNMENT OF CANADA	1,471,145	1,136,702
TOTAL: PROVINCIAL AND FEDERAL REVENUES	8,102,274	8,839,375

STATEMENT III
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CURRENT AND CAPITAL ACCOUNT
EXPENDITURES 2023-24 and 2022-23 Revised**

	2023-24			2022-23
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$)	(\$)	(\$)	(\$)
General Government Sector				
Consolidated Fund Services	1,316,242,200	(108,835,100)	1,207,407,100	1,127,465,200
Digital Government and Service Newfoundland and Labrador	36,571,100	(8,217,000)	28,354,100	27,456,500
Executive Council	215,715,600	(11,721,300)	203,994,300	170,215,200
Finance	68,943,800	(2,799,100)	66,144,700	217,124,900
Labrador Affairs	19,412,000	-	19,412,000	14,149,200
Public Procurement Agency	2,239,200	(361,900)	1,877,300	1,551,200
Public Service Commission	11,787,900	(1,117,800)	10,670,100	10,046,400
Transportation and Infrastructure	1,322,211,700	(141,033,400)	1,181,178,300	647,408,500
Legislative Branch				
Legislature	32,639,500	(28,000)	32,611,500	25,846,800
Resource Sector				
Environment and Climate Change	87,135,000	(34,136,300)	52,998,700	28,015,200
Fisheries, Forestry and Agriculture	107,104,000	(25,289,800)	81,814,200	76,981,900
Immigration, Population Growth and Skills	218,434,500	(154,113,900)	64,320,600	72,828,500
Industry, Energy and Technology	198,450,700	(27,483,500)	170,967,200	437,965,600
Tourism, Culture, Arts and Recreation	75,685,800	(6,439,000)	69,246,800	86,737,200
Social Sector				
Children, Seniors and Social Development	416,491,600	(34,941,700)	381,549,900	379,460,200
Education	1,397,400,800	(116,895,100)	1,280,505,700	1,271,357,400
Health and Community Services	3,794,781,700	(176,307,000)	3,618,474,700	3,471,882,900
Justice and Public Safety	350,374,500	(57,715,700)	292,658,800	321,040,300
Municipal and Provincial Affairs	163,814,900	(34,489,200)	129,325,700	38,385,200
Newfoundland and Labrador Housing Corporation	76,601,500	(3,540,000)	73,061,500	47,080,500
TOTAL	<u>9,912,038,000</u>	<u>(945,464,800)</u>	<u>8,966,573,200</u>	<u>8,472,998,800</u>

AMOUNT TO BE VOTED 2023-24

Gross Current and Capital Expenditure	9,912,038,000
Less: Expenditures approved by Statute	
Interest	709,622,600
Deferred Pension Contributions	323,272,300
Pensions and Gratuities	118,788,600
Debt Management Expenses	13,202,200
Issues under Guarantee	100,000
Salaries (Auditor General and Comptroller General)	328,400
	<u>1,165,314,100</u>
Amount to be voted by Supply Bills	<u>8,746,723,900</u>

STATEMENT IV
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CURRENT ACCOUNT EXPENDITURES
2023-24 and 2022-23 Revised**

	2023-24			2022-23
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	1,316,115	(108,834)	1,207,281	1,127,304
Digital Government and Service Newfoundland and Labrador	36,571	(8,217)	28,354	27,123
Executive Council	200,559	(1,721)	198,838	161,198
Finance	68,944	(2,799)	66,145	217,125
Labrador Affairs	19,412	-	19,412	14,149
Public Procurement Agency	2,239	(362)	1,877	1,551
Public Service Commission	11,788	(1,118)	10,670	10,046
Transportation and Infrastructure	592,135	(85,724)	506,411	464,735
Legislative Branch				
Legislature	32,640	(28)	32,612	25,847
Resource Sector				
Environment and Climate Change	87,135	(34,136)	52,999	28,015
Fisheries, Forestry and Agriculture	96,918	(25,290)	71,628	72,621
Immigration, Population Growth and Skills	218,434	(154,114)	64,320	72,828
Industry, Energy and Technology	174,588	(27,484)	147,104	432,020
Tourism, Culture, Arts and Recreation	65,686	(6,439)	59,247	75,317
Social Sector				
Children, Seniors and Social Development	416,492	(34,942)	381,550	379,460
Education	1,371,195	(99,704)	1,271,491	1,269,825
Health and Community Services	3,734,212	(171,772)	3,562,440	3,433,745
Justice and Public Safety	349,767	(57,716)	292,051	320,938
Municipal and Provincial Affairs	163,815	(34,489)	129,326	38,385
Newfoundland and Labrador Housing Corporation	68,202	-	68,202	47,081
Total Current Account Expenditures	9,026,847	(854,889)	8,171,958	8,219,313

* Numbers may not add due to rounding.

Note:

(1) The above Statement is prepared on a cash basis. See Schedule II of the Budget 2023 document for the consolidated expense by sector and department.

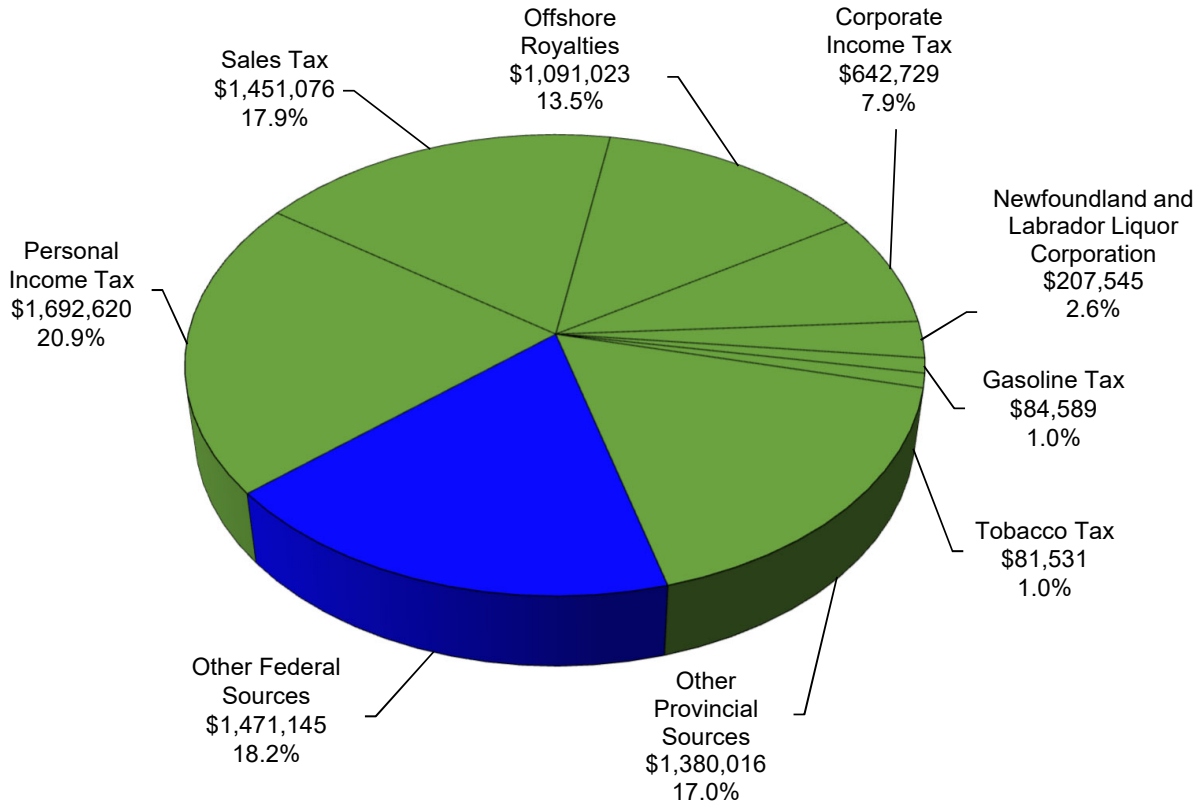
STATEMENT V
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CAPITAL ACCOUNT EXPENDITURES
2023-24 and 2022-23 Revised

	2023-24			2022-23
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	127	(1)	126	162
Digital Government and Service Newfoundland and Labrador	-	-	-	334
Executive Council	15,156	(10,000)	5,156	9,017
Transportation and Infrastructure	730,076	(55,309)	674,767	182,674
Resource Sector				
Fisheries, Forestry and Agriculture	10,186	-	10,186	4,361
Industry, Energy and Technology	23,863	-	23,863	5,946
Tourism, Culture, Arts and Recreation	10,000	-	10,000	11,420
Social Sector				
Education	26,206	(17,191)	9,015	1,532
Health and Community Services	60,570	(4,535)	56,035	38,137
Justice and Public Safety	607	-	607	103
Newfoundland and Labrador Housing Corporation	8,400	(3,540)	4,860	-
Total Capital Account Expenditures	885,191	(90,576)	794,615	253,686

Note:

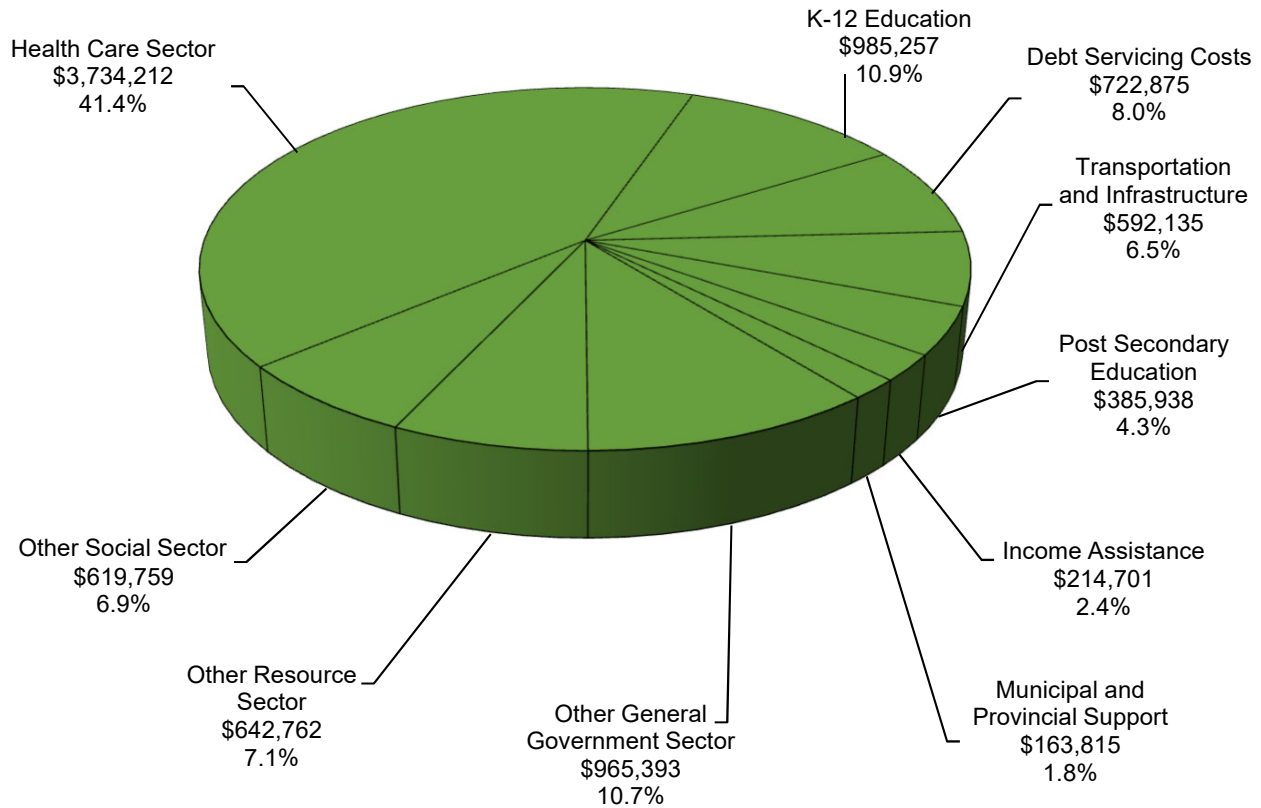
(1) The above Statement is prepared on a cash basis.

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



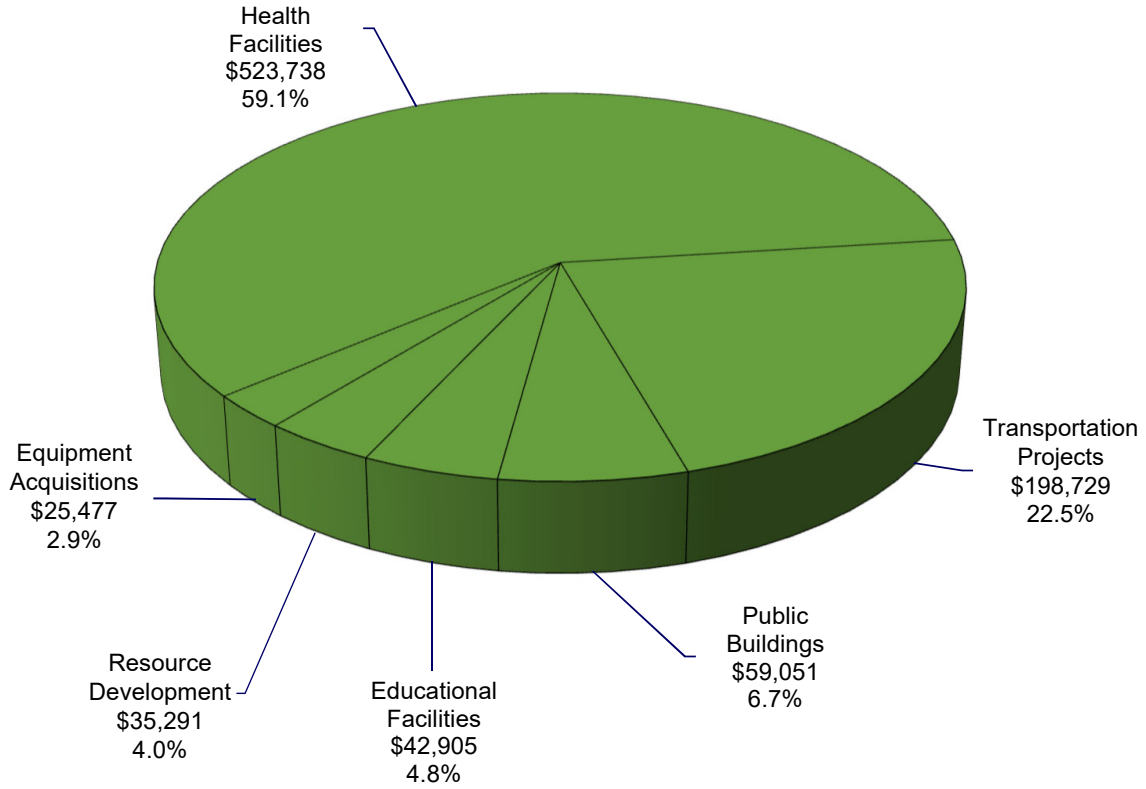
Percentage of Total (%)		Source	Amount (\$000)	
Revised 2022-23	Estimates 2023-24		Estimates 2023-24	Revised 2022-23
		Provincial:		
21.0	20.9	Personal Income Tax	1,692,620	1,855,451
17.3	17.9	Sales Tax	1,451,076	1,532,066
13.8	13.5	Offshore Royalties	1,091,023	1,215,780
15.1	7.9	Corporate Income Tax	642,729	1,330,945
		Newfoundland and Labrador Liquor Corporation		
2.3	2.6	Liquor Corporation	207,545	208,000
1.1	1.0	Gasoline Tax	84,589	100,944
1.0	1.0	Tobacco Tax	81,531	88,388
15.5	17.0	Other Provincial Sources	1,380,016	1,371,099
<u>87.1</u>	<u>81.8</u>	Total: Provincial	<u>6,631,129</u>	<u>7,702,673</u>
		Government of Canada:		
12.9	18.2	Other Federal Sources	1,471,145	1,136,702
<u>12.9</u>	<u>18.2</u>	Total: Government of Canada	<u>1,471,145</u>	<u>1,136,702</u>
<u>100.0</u>	<u>100.0</u>	Total	<u>8,102,274</u>	<u>8,839,375</u>

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



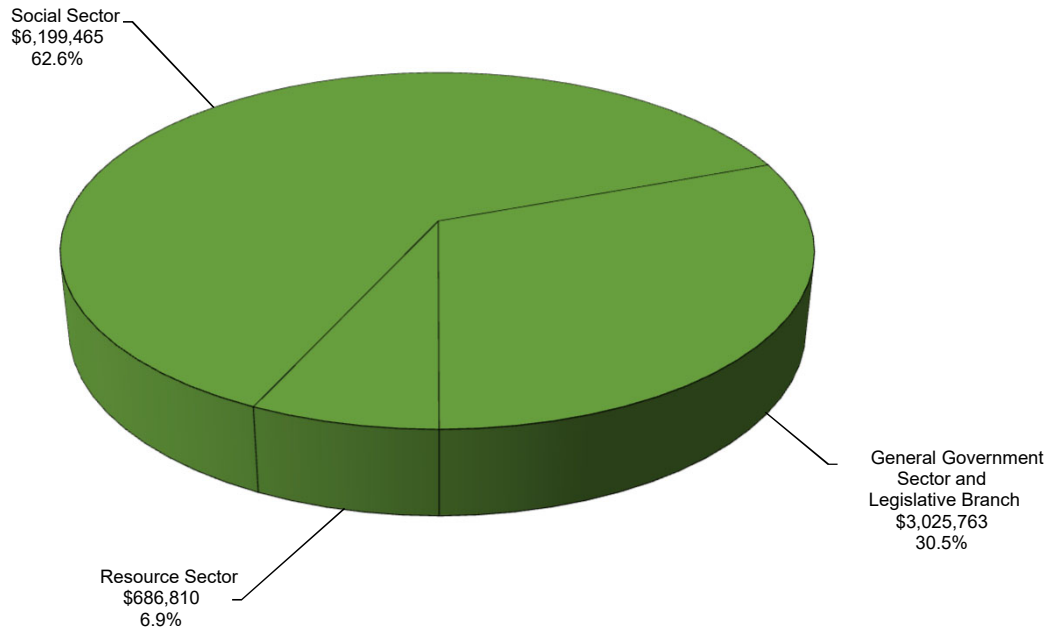
Percentage of Total (%)		Function of Expenditure	Amount (\$000)	
Revised 2022-23	Estimates 2023-24		Estimates 2023-24	Revised 2022-23
Gross Expenditure:				
39.7	41.4	Health Care Sector	3,734,212	3,494,871
10.7	10.9	Kindergarten to Grade 12 Education	985,257	941,753
8.8	8.0	Debt Servicing Costs	722,875	772,712
6.0	6.5	Transportation and Infrastructure	592,135	530,840
4.4	4.3	Post-Secondary Education	385,938	392,858
2.4	2.4	Income Support	214,701	207,971
0.8	1.8	Municipal and Provincial Support	163,815	71,417
10.4	10.7	Other General Government Sector	965,393	912,664
10.0	7.1	Other Resource Sector	642,762	883,976
6.8	6.9	Other Social Sector	619,759	598,019
<u>100.0</u>	<u>100.0</u>	Total: Gross Expenditure	<u>9,026,847</u>	<u>8,807,081</u>

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



Percentage of Total (%)		Category of Capital Expenditure	Amount (\$000)	
Revised 2022-23	Estimates 2023-24		Estimates 2023-24	Revised 2022-23
Gross Expenditure:				
28.0	59.1	Health Facilities	523,738	83,913
47.3	22.5	Transportation Projects	198,729	141,606
4.8	6.7	Public Buildings	59,051	14,411
8.3	4.8	Educational Facilities	42,905	24,875
5.6	4.0	Resource Development	35,291	16,918
6.0	2.9	Equipment Acquisitions	25,477	17,969
100.0	100.0	Total: Gross Expenditure	885,191	299,693

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



GROSS GOVERNMENT EXPENDITURE

Sector Expenditure	Estimates 2023-24 (\$000)	Percentage of Total (%) (%)
General Government Sector and Legislative Branch	3,025,763	30.5
Resource Sector	686,810	6.9
Social Sector	6,199,465	62.6
Total: Expenditure	9,912,038	100.0

RESOURCE SECTOR

Resource Sector	Estimates 2023-24 (\$000)	Percentage of Total (%) (%)
Environment and Climate Change	87,135	0.9
Fisheries, Forestry and Agriculture	107,104	1.1
Immigration, Population Growth and Skills	218,434	2.2
Industry, Energy and Technology	198,451	2.0
Tourism, Culture, Arts and Recreation	75,686	0.7
Total: Resource Sector	686,810	6.9

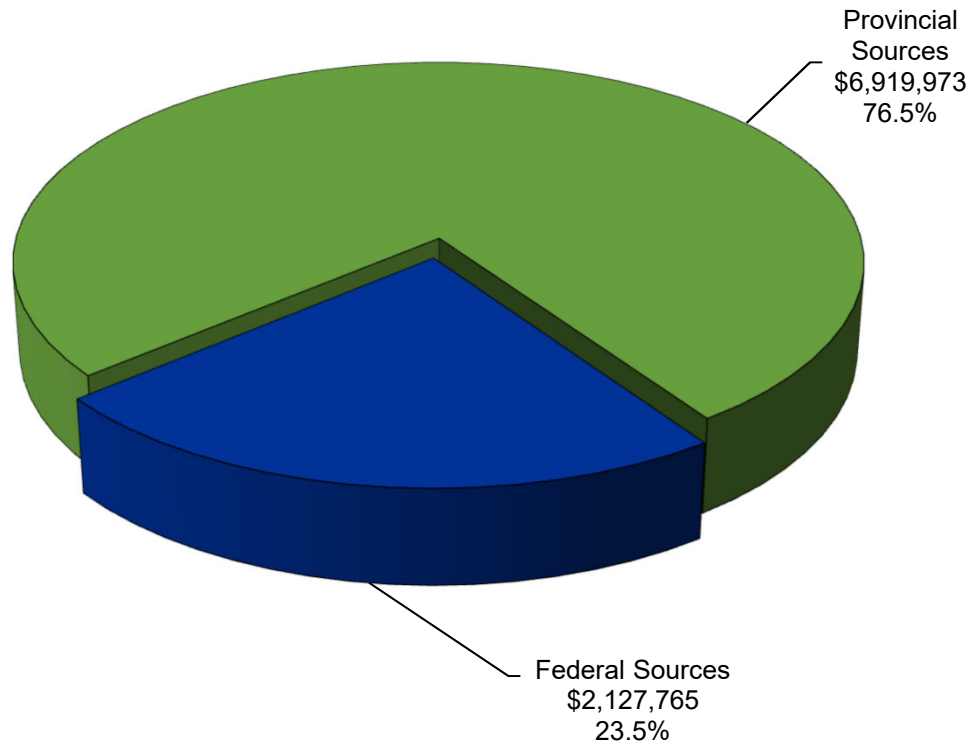
**GENERAL GOVERNMENT SECTOR
AND LEGISLATIVE BRANCH**

General Government Sector	Estimates 2023-24 (\$000)	Percentage of Total (%) (%)
Consolidated Fund Services	1,316,242	13.3
Digital Government and Service NL	36,571	0.4
Executive Council	215,716	2.2
Finance	68,944	0.7
Labrador Affairs	19,412	0.2
Public Procurement Agency	2,239	0.0
Public Service Commission	11,788	0.1
Transportation and Infrastructure	1,322,212	13.3
Legislative Branch		
Legislature	32,639	0.3
Total: General Government Sector and Legislative Branch	3,025,763	30.5

SOCIAL SECTOR

Social Sector	Estimates 2023-24 (\$000)	Percentage of Total (%) (%)
Children, Seniors and Social Development	416,492	4.2
Education	1,397,401	14.1
Health and Community Services	3,794,782	38.3
Justice and Public Safety	350,374	3.5
Municipal and Provincial Affairs	163,815	1.7
Newfoundland and Labrador Housing Corporation	76,601	0.8
Total: Social Sector	6,199,465	62.6

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



Percentage of Total (%)		Category of Financing	Amount (\$000)	
Revised 2022-23	Estimates 2023-24		Estimates 2023-24	Revised 2022-23
		Revenue Source		
83.6	76.5	Provincial	6,919,973	7,918,976
16.4	23.5	Federal	2,127,765	1,554,173
<u>100.0</u>	<u>100.0</u>	Total: Sources	<u>9,047,738</u>	<u>9,473,149</u>

EXHIBIT VI
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF EXPENDITURES AND RELATED REVENUE
BY MAIN OBJECT AND SECTOR
2023-24 and 2022-23 Revised**

	2023-24					2022-23 Revised
	General Government Sector	Resource Sector	Social Sector	Total	% of Total	
	(\$000)	(\$000)	(\$000)	(\$000)	(%)	(\$000)
Current:						
Salaries	373,088	128,915	256,124	758,127	8.4	580,398
Employee Benefits	206,927	618	1,409	208,954	2.3	205,545
Transportation and Communications	13,723	11,061	13,521	38,305	0.4	34,195
Supplies	92,161	5,531	17,648	115,340	1.3	140,212
Professional Services	22,378	10,396	529,672	562,446	6.2	549,651
Purchased Services	249,469	58,987	49,180	357,636	4.0	321,619
Property, Furnishings and Equipment	1,657	802	11,839	14,298	0.2	11,639
Allowances and Assistance	33,314	70,661	547,068	651,043	7.2	852,590
Grants and Subsidies	254,791	355,790	4,672,902	5,283,483	58.5	5,021,035
Debt Expenses	1,032,896	-	4,319	1,037,215	11.5	1,090,197
Gross Current Expenditure	2,280,404	642,761	6,103,682	9,026,847	100.0	8,807,081
Federal Revenue Sources	(75,445)	(199,955)	(339,862)	(615,262)	72.0	(387,770)
Provincial Revenue Sources	(133,358)	(47,508)	(58,761)	(239,627)	28.0	(199,998)
Total Current Related Revenues	(208,803)	(247,463)	(398,623)	(854,889)	100.0	(587,768)
Net Current Expenditure	2,071,600	395,298	5,705,059	8,171,958		8,219,313
Capital:						
Salaries	9,147	229	-	9,376	1.1	7,820
Transportation and Communications	713	17	-	730	0.1	871
Supplies	394	97	-	491	0.1	890
Professional Services	8,598	112	-	8,710	1.0	17,061
Purchased Services	700,727	3,185	-	703,912	79.4	184,898
Property, Furnishings and Equipment	15,655	6,527	1,357	23,539	2.7	10,995
Loans, Advances and Investments	100	8,000	14,116	22,216	2.5	15,970
Grants and Subsidies	10,000	25,881	80,309	116,190	13.1	61,026
Debt Expenses	27	-	-	27	0.0	162
Gross Capital Expenditure	745,361	44,048	95,782	885,191	100.0	299,693
Federal Revenue Sources	(33,284)	-	(8,075)	(41,359)	45.7	(29,701)
Provincial Revenue Sources	(32,026)	-	(17,191)	(49,217)	54.3	(16,306)
Total Capital Related Revenues	(65,310)	-	(25,266)	(90,576)	100.0	(46,007)
Net Capital Expenditure	680,051	44,048	70,516	794,615		253,686
TOTAL NET EXPENDITURE	2,751,652	439,346	5,775,575	8,966,573		8,472,999

* Numbers may not add due to rounding.



**GENERAL GOVERNMENT SECTOR
AND
LEGISLATIVE BRANCH**

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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 2023-24 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	722,874,800	127,000	723,001,800
Employee Retirement Arrangements	571,240,400	-	571,240,400
Contingency	22,000,000	-	22,000,000
TOTAL: PROGRAM ESTIMATES	1,316,115,200	127,000	1,316,242,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure			
Amount Voted		151,256,500	
Amount Provided by Statute		<u>1,164,985,700</u>	\$1,316,242,200
Less: Related Revenue			
Current		(108,834,100)	
Capital		<u>(1,000)</u>	<u>(108,835,100)</u>
NET EXPENDITURE (Current and Capital)			<u>\$1,207,407,100</u>

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CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
INTEREST - STATUTORY			
<i>CURRENT</i>			
1.1.01. TEMPORARY BORROWINGS			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	50,000	-	50,000
Total: Temporary Borrowings	50,000	-	50,000
1.1.02. TREASURY BILLS			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	51,923,200	54,900,800	11,113,200
Total: Treasury Bills	51,923,200	54,900,800	11,113,200
1.1.03. DEBENTURES			
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	636,068,300	595,049,600	612,634,300
Paid to Newfoundland and Labrador Government Sinking Fund	15,812,700	20,067,000	17,685,100
02. Revenue - Provincial	(27,450,000)	(27,450,000)	(27,450,000)
Total: Debentures	624,431,000	587,666,600	602,869,400
1.1.04. CANADA PENSION PLAN			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	5,768,400	8,895,100	8,895,100
Total: Canada Pension Plan	5,768,400	8,895,100	8,895,100
1.1.05. TEMPORARY INVESTMENTS			
Appropriations provide for interest earnings on the province's investment of available cash in the money markets, and on bank and trust balances.			
02. Revenue - Provincial	(71,908,100)	(47,643,700)	(17,598,000)
Total: Temporary Investments	(71,908,100)	(47,643,700)	(17,598,000)
TOTAL: INTEREST - STATUTORY	610,264,500	603,818,800	605,329,700

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
RENTAL PURCHASE - NON-STATUTORY			
<i>CAPITAL</i>			
1.2.01. VARIOUS FACILITIES			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	27,000	161,700	161,700
Amount to be Voted	27,000	161,700	161,700
Total: Various Facilities	27,000	161,700	161,700
TOTAL: RENTAL PURCHASE - NON-STATUTORY	27,000	161,700	161,700
LOAN GUARANTEES - STATUTORY AND NON-STATUTORY			
<i>CURRENT</i>			
1.3.01. GUARANTEE FEES - NON-STATUTORY			
Appropriations provide for fees charged to companies which have debt guaranteed by the Province and costs related to the collection of loans and guarantees.			
Operating Accounts:			
<i>Professional Services</i>	50,000	-	50,000
02. Operating Accounts	50,000	-	50,000
Amount to be Voted	50,000	-	50,000
02. Revenue - Provincial	(8,378,500)	(8,544,000)	(8,544,000)
Total: Guarantee Fees - Non-Statutory	(8,328,500)	(8,544,000)	(8,494,000)
<i>CAPITAL</i>			
1.3.02. ISSUES UNDER GUARANTEE - STATUTORY			
Appropriations provide for payments under loan guarantees extended by the Province to certain companies and individuals.			
08. Loans, Advances and Investments	100,000	-	100,000
02. Revenue - Provincial	(1,000)	-	(1,000)
Total: Issues Under Guarantee - Statutory	99,000	-	99,000
TOTAL: LOAN GUARANTEES - STATUTORY AND NON - STATUTORY	(8,229,500)	(8,544,000)	(8,395,000)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
DEBT MANAGEMENT EXPENSES - STATUTORY			
<i>CURRENT</i>			
1.4.01. DISCOUNTS AND COMMISSIONS			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
Operating Accounts:			
<i>Professional Services</i>	9,800,000	8,600,000	18,900,000
02. Operating Accounts	9,800,000	8,600,000	18,900,000
11. Debt Expenses	1,000	83,693,000	1,000
02. Revenue - Provincial	-	(4,953,000)	-
Total: Discounts and Commissions	9,801,000	87,340,000	18,901,000
1.4.02. GENERAL EXPENSES			
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>	1,004,500	115,000	1,004,500
<i>Supplies</i>	3,000	3,000	3,000
<i>Professional Services</i>	2,309,300	1,307,700	2,307,700
<i>Purchased Services</i>	84,400	80,400	80,400
02. Operating Accounts	3,401,200	1,506,100	3,395,600
02. Revenue - Provincial	(100,000)	(1,500,000)	(1,500,000)
Total: General Expenses	3,301,200	6,100	1,895,600
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	13,102,200	87,346,100	20,796,600
TOTAL: SERVICING OF THE PUBLIC DEBT	615,164,200	682,782,600	617,893,000

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY			
<i>CURRENT</i>			
2.1.01. CONTRIBUTIONS TO PENSIONS - STATUTORY			
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>	118,768,800	120,516,900	116,516,500
02. Operating Accounts	118,768,800	120,516,900	116,516,500
02. Revenue - Provincial	(960,000)	(960,000)	(960,000)
Total: Contributions to Pensions - Statutory	117,808,800	119,556,900	115,556,500
2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY			
Appropriations provide for special retirement, salary, compensation, and contract adjustments, employee benefits, and other operating related payments as approved by Treasury Board with relevant funding transferred to departments, agencies, boards, and commissions as required.			
01. Salaries	127,075,000	311,700	82,637,800
Operating Accounts:			
<i>Employee Benefits</i>	2,104,500	1,557,500	2,124,800
02. Operating Accounts	2,104,500	1,557,500	2,124,800
Amount to be Voted	129,179,500	1,869,200	84,762,600
02. Revenue - Provincial	(37,500)	(39,100)	(47,500)
Total: Ex-Gratia and Other Payments - Non-Statutory	129,142,000	1,830,100	84,715,100

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY (Cont'd)			
<i>CURRENT</i>			
2.1.03. PRE-1949 SPECIAL ACTS - STATUTORY			
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>	19,800	23,300	23,600
02. Operating Accounts	19,800	23,300	23,600
Total: Pre-1949 Special Acts - Statutory	19,800	23,300	23,600
TOTAL: PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY	246,970,600	121,410,300	200,295,200
 DEFERRED PENSION CONTRIBUTIONS - STATUTORY			
<i>CURRENT</i>			
2.2.01. DEFERRED PENSION CONTRIBUTIONS			
Appropriations provide for payment of principal and interest owing on Government's promissory notes pursuant to the various Pension Plan Acts.			
11. Debt Expenses	323,272,300	323,272,300	323,272,300
Total: Deferred Pension Contributions	323,272,300	323,272,300	323,272,300
TOTAL: DEFERRED PENSION CONTRIBUTIONS - STATUTORY	323,272,300	323,272,300	323,272,300
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	570,242,900	444,682,600	523,567,500

CONSOLIDATED FUND SERVICES

CONTINGENCY

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
CONTINGENCY			
<i>CURRENT</i>			
3.1.01. CONTINGENCY			
Appropriations provide for unforeseen expenditures or uncertainty in estimated expenditures for existing departmental programs, with funding transferred as required.			
10. Grants and Subsidies	22,000,000	-	22,000,000
Amount to be Voted	22,000,000	-	22,000,000
Total: Contingency	22,000,000	-	22,000,000
TOTAL: CONTINGENCY	22,000,000	-	22,000,000
TOTAL: CONSOLIDATED FUND SERVICES	1,207,407,100	1,127,465,200	1,163,460,500



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 2023-24 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,565,700	100	2,565,800
Regulatory Affairs	8,088,700	-	8,088,700
Digital Government and Services	25,916,600	-	25,916,600
TOTAL: PROGRAM ESTIMATES	36,571,000	100	36,571,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure Amount Voted	\$36,571,100
Less: Related Revenue Current	<u>(8,217,000)</u>
NET EXPENDITURE (Current and Capital)	<u>\$28,354,100</u>

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DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates \$	2022-23 Revised \$	2022-23 Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	210,100	194,700	208,200
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	29,900	11,000	29,900
<i>Supplies</i>	800	-	800
<i>Purchased Services</i>	500	-	500
<i>Property, Furnishings and Equipment</i>	800	-	800
02. Operating Accounts	32,300	11,000	32,300
Amount to be Voted	242,400	205,700	240,500
Total: Minister's Office	242,400	205,700	240,500
TOTAL: MINISTER'S OFFICE	242,400	205,700	240,500

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	1,641,700	1,570,300	1,484,500
Operating Accounts:			
<i>Employee Benefits</i>	113,100	238,800	106,600
<i>Transportation and Communications</i>	25,200	23,700	23,700
<i>Supplies</i>	3,300	3,300	3,300
<i>Purchased Services</i>	10,500	53,000	13,000
<i>Property, Furnishings and Equipment</i>	1,000	3,600	1,000
02. Operating Accounts	153,100	322,400	147,600
Amount to be Voted	1,794,800	1,892,700	1,632,100
02. Revenue - Provincial	(880,000)	(832,000)	(880,000)
Total: Executive Support	914,800	1,060,700	752,100

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. FRENCH LANGUAGE SERVICES			
Appropriations provide for supporting French language services for departments and central agencies to better serve the francophone population.			
01. Salaries	378,300	377,000	363,600
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	8,500	8,500	8,500
<i>Supplies</i>	1,500	400	1,500
<i>Professional Services</i>	134,300	100,000	134,300
<i>Purchased Services</i>	1,600	3,900	1,600
<i>Property, Furnishings and Equipment</i>	-	1,500	-
02. Operating Accounts	145,900	114,500	145,900
10. Grants and Subsidies	4,300	4,300	4,300
Amount to be Voted	528,500	495,800	513,800
01. Revenue - Federal	(350,000)	(350,000)	(350,000)
Total: French Language Services	178,500	145,800	163,800
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Purchased Services</i>	100	260,100	92,000
<i>Property, Furnishings and Equipment</i>	-	74,000	-
02. Operating Accounts	100	334,100	92,000
Amount to be Voted	100	334,100	92,000
Total: Administrative Support	100	334,100	92,000
TOTAL: GENERAL ADMINISTRATION	1,093,400	1,540,600	1,007,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,335,800	1,746,300	1,248,400

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

REGULATORY AFFAIRS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
CONSUMER AND COMMERCIAL AFFAIRS			
<i>CURRENT</i>			
2.1.01. CONSUMER AND FINANCIAL SERVICES			
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	1,573,100	1,338,000	1,528,200
Operating Accounts:			
<i>Employee Benefits</i>	700	200	1,300
<i>Transportation and Communications</i>	42,100	28,000	46,100
<i>Supplies</i>	5,900	5,000	11,200
<i>Professional Services</i>	1,000	-	1,000
<i>Purchased Services</i>	104,000	117,200	96,200
<i>Property, Furnishings and Equipment</i>	1,700	1,700	1,700
	155,400	152,100	157,500
02. Operating Accounts	1,728,500	1,490,100	1,685,700
Amount to be Voted	1,728,500	1,490,100	1,685,700
02. Revenue - Provincial	(16,000)	(22,800)	(16,000)
Total: Consumer and Financial Services	1,712,500	1,467,300	1,669,700
 2.1.02. PENSIONS BENEFIT STANDARDS			
Appropriations provide for the regulation of all pension plans registered in the province under the Pensions Benefit Act, 1997.			
01. Salaries	265,200	241,100	254,900
Operating Accounts:			
<i>Transportation and Communications</i>	5,900	3,000	5,900
<i>Supplies</i>	500	500	500
<i>Purchased Services</i>	4,400	2,900	4,400
<i>Property, Furnishings and Equipment</i>	100	-	100
	10,900	6,400	10,900
02. Operating Accounts	276,100	247,500	265,800
Amount to be Voted	276,100	247,500	265,800
Total: Pensions Benefit Standards	276,100	247,500	265,800

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

REGULATORY AFFAIRS

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)			
<i>CURRENT</i>			
2.1.03. COMMERCIAL REGISTRATIONS			
Appropriations provide for the administration of the registries of deeds, corporations, personal property, co-operatives, mechanics' liens, limited partnerships, limited liability partnerships, lobbyists and condominiums.			
01. Salaries	1,281,700	1,030,100	1,135,900
Operating Accounts:			
<i>Employee Benefits</i>	1,900	400	2,000
<i>Transportation and Communications</i>	82,000	80,000	87,200
<i>Supplies</i>	13,100	15,000	9,500
<i>Purchased Services</i>	844,300	1,003,800	835,600
<i>Property, Furnishings and Equipment</i>	2,000	1,300	1,000
02. Operating Accounts	943,300	1,100,500	935,300
Amount to be Voted	2,225,000	2,130,600	2,071,200
Total: Commercial Registrations	2,225,000	2,130,600	2,071,200
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,213,600	3,845,400	4,006,700

OTHER SERVICES

CURRENT

2.2.01. VITAL STATISTICS REGISTRY

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

01. Salaries	784,600	834,700	657,000
Operating Accounts:			
<i>Transportation and Communications</i>	58,900	57,000	65,900
<i>Supplies</i>	12,800	12,800	12,800
<i>Purchased Services</i>	67,100	55,000	68,100
<i>Property, Furnishings and Equipment</i>	1,100	1,400	1,100
02. Operating Accounts	139,900	126,200	147,900
Amount to be Voted	924,500	960,900	804,900
01. Revenue - Federal	(50,000)	(66,800)	(50,000)
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
Total: Vital Statistics Registry	824,500	844,100	704,900

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

REGULATORY AFFAIRS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
OTHER SERVICES (Cont'd)			
<i>CURRENT</i>			
2.2.02. KING'S PRINTER			
Appropriations provide for the printing and distribution of Provincial Government legislation, certain other Government publications and the Newfoundland and Labrador Gazette. Appropriations also provide for printing and micrographic services for Government departments and certain agencies.			
01. Salaries	983,900	933,600	976,800
Operating Accounts:			
<i>Transportation and Communications</i>	10,400	8,900	10,400
<i>Supplies</i>	309,100	259,600	309,100
<i>Purchased Services</i>	500,500	451,500	500,500
<i>Property, Furnishings and Equipment</i>	6,300	81,000	6,300
02. Operating Accounts	826,300	801,000	826,300
Amount to be Voted	1,810,200	1,734,600	1,803,100
02. Revenue - Provincial	(40,000)	(30,000)	(40,000)
Total: King's Printer	1,770,200	1,704,600	1,763,100
2.2.03. COLLECTION SERVICES			
Appropriations provide for the administration and collection of select outstanding debt owed to Government.			
01. Salaries	1,063,100	1,044,600	1,294,800
Operating Accounts:			
<i>Transportation and Communications</i>	24,000	22,300	24,000
<i>Supplies</i>	8,500	3,500	9,500
<i>Purchased Services</i>	28,200	35,000	26,800
<i>Property, Furnishings and Equipment</i>	600	500	1,000
02. Operating Accounts	61,300	61,300	61,300
Amount to be Voted	1,124,400	1,105,900	1,356,100
Total: Collection Services	1,124,400	1,105,900	1,356,100
TOTAL: OTHER SERVICES	3,719,100	3,654,600	3,824,100
TOTAL: REGULATORY AFFAIRS	7,932,700	7,500,000	7,830,800

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

DIGITAL GOVERNMENT AND SERVICES

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
MOTOR VEHICLE REGISTRATION			
<i>CURRENT</i>			
3.1.01. MOTOR REGISTRATION DIVISION			
Appropriations provide for administrative and operating costs relating to the overall management of motor vehicle registration, including driver examination, driver licensing and records, highway safety services and National Safety Code. The Highway Safety program includes enforcement and weigh scale operations, commercial vehicle inspections, licensing of official inspection stations and the International Registration Plan. The National Safety Code program is a cooperative effort between the Federal and Provincial governments and commercial trucking industry to improve commercial highway safety.			
01. Salaries	7,070,700	6,129,100	6,584,600
Operating Accounts:			
<i>Employee Benefits</i>	4,000	2,800	4,000
<i>Transportation and Communications</i>	1,064,500	1,093,900	1,053,900
<i>Supplies</i>	521,400	445,000	505,800
<i>Professional Services</i>	2,000	-	12,000
<i>Purchased Services</i>	1,880,400	1,954,200	1,885,200
<i>Property, Furnishings and Equipment</i>	7,600	63,200	10,000
02. Operating Accounts	3,479,900	3,559,100	3,470,900
10. Grants and Subsidies	54,300	42,600	42,500
Amount to be Voted	10,604,900	9,730,800	10,098,000
01. Revenue - Federal	(191,500)	(206,600)	(191,500)
02. Revenue - Provincial	(20,000)	(11,000)	(20,000)
Total: Motor Registration Division	10,393,400	9,513,200	9,886,500
TOTAL: MOTOR VEHICLE REGISTRATION	10,393,400	9,513,200	9,886,500

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

DIGITAL GOVERNMENT AND SERVICES

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
PERMITTING, INSPECTION AND SUPPORT SERVICES			
<i>CURRENT</i>			
3.2.01. SUPPORT SERVICES			
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	2,257,100	1,943,600	2,338,800
Operating Accounts:			
<i>Employee Benefits</i>	2,100	-	2,300
<i>Transportation and Communications</i>	268,100	200,000	288,100
<i>Supplies</i>	32,500	30,200	30,200
<i>Professional Services</i>	4,000	4,000	4,000
<i>Purchased Services</i>	47,000	65,000	49,100
<i>Property, Furnishings and Equipment</i>	3,000	4,600	3,000
	356,700	303,800	376,700
02. Operating Accounts			
	2,613,800	2,247,400	2,715,500
Amount to be Voted			
02. Revenue - Provincial	(1,516,800)	(1,085,000)	(1,516,800)
Total: Support Services	1,097,000	1,162,400	1,198,700
3.2.02. REGIONAL SERVICES			
Appropriations provide for the regional administration and delivery of various permitting, inspection and customer service functions through Government Service Centres and for public access to other government services and program information.			
01. Salaries	7,562,500	7,282,800	7,271,200
Operating Accounts:			
<i>Employee Benefits</i>	-	-	2,100
<i>Transportation and Communications</i>	486,600	491,700	489,200
<i>Supplies</i>	49,000	42,700	46,700
<i>Purchased Services</i>	40,000	61,000	37,000
<i>Property, Furnishings and Equipment</i>	15,200	31,400	15,800
	590,800	626,800	590,800
02. Operating Accounts			
	8,153,300	7,909,600	7,862,000
Amount to be Voted			
02. Revenue - Provincial	(572,200)	(475,000)	(772,200)
Total: Regional Services	7,581,100	7,434,600	7,089,800
TOTAL: PERMITTING, INSPECTION AND SUPPORT SERVICES	8,678,100	8,597,000	8,288,500

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

DIGITAL GOVERNMENT AND SERVICES

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
OCCUPATIONAL HEALTH AND SAFETY			
<i>CURRENT</i>			
3.3.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with health and safety, monitoring and improvement of safety conditions through inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries	3,930,700	3,211,800	3,778,000
Operating Accounts:			
<i>Employee Benefits</i>	39,700	39,200	35,900
<i>Transportation and Communications</i>	306,900	204,000	303,700
<i>Supplies</i>	100,200	80,000	94,700
<i>Professional Services</i>	15,000	3,800	16,800
<i>Purchased Services</i>	100,700	92,000	111,400
<i>Property, Furnishings and Equipment</i>	29,300	29,300	29,300
02. Operating Accounts	591,800	448,300	591,800
Amount to be Voted	4,522,500	3,660,100	4,369,800
02. Revenue - Provincial	(4,522,500)	(3,573,800)	(4,369,800)
Total: Occupational Health and Safety Inspections	-	86,300	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	-	86,300	-

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

DIGITAL GOVERNMENT AND SERVICES

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.4.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
Appropriations provide for special financial assistance that is made available to dependents of the miners who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.			
09. Allowances and Assistance	14,100	13,700	17,500
Amount to be Voted	14,100	13,700	17,500
Total: Assistance to St. Lawrence Miners' Dependents	14,100	13,700	17,500
3.4.02. ASSISTANCE TO OUTSIDE AGENCIES			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	8,000	5,800	8,000
Amount to be Voted	8,000	5,800	8,000
02. Revenue - Provincial	(8,000)	(5,800)	(8,000)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	14,100	13,700	17,500
TOTAL: DIGITAL GOVERNMENT AND SERVICES	19,085,600	18,210,200	18,192,500
TOTAL: DEPARTMENT	28,354,100	27,456,500	27,271,700

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EXECUTIVE COUNCIL

HON. DR. ANDREW FUREY
Premier
Minister for Intergovernmental Affairs

KRISTA QUINLAN
Clerk of the Executive Council
Secretary to Cabinet

HON. SIOBHAN COADY
President of Treasury Board

ELIZABETH LANE
Secretary to Treasury Board

HON. JOHN HOGAN, KC
Minister Responsible for Access to Information
and Protection of Privacy

PATRICIA A. HEARN
Deputy Minister
Intergovernmental Affairs

HON. LISA DEMPSTER
Minister Responsible for Indigenous Affairs and
Reconciliation

TRACY KING
Deputy Minister
Indigenous Affairs and
Reconciliation

HON. PAM PARSONS
Minister Responsible for Women and Gender
Equality

CANDICE ENNIS-WILLIAMS
Deputy Minister
Women and Gender Equality

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2023-24 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant-Governor's Establishment	681,700	-	681,700
Office of the Executive Council	21,377,900	-	21,377,900
Treasury Board Secretariat	133,497,700	10,000,100	143,497,800
Office of the Chief Information Officer	45,002,000	5,156,200	50,158,200
TOTAL: PROGRAM ESTIMATES	200,559,300	15,156,300	215,715,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure		
Amount Voted	215,570,400	
Amount Provided by Statute	<u>145,200</u>	\$ 215,715,600
Less: Related Revenue		
Current	(1,721,300)	
Capital	<u>(10,000,000)</u>	<u>(11,721,300)</u>
NET EXPENDITURE (Current and Capital)		<u>\$ 203,994,300</u>

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EXECUTIVE COUNCIL

THE LIEUTENANT-GOVERNOR'S ESTABLISHMENT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
GOVERNMENT HOUSE			
<i>CURRENT</i>			
1.1.01. GOVERNMENT HOUSE			
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	629,700	661,400	605,300
Operating Accounts:			
<i>Employee Benefits</i>	1,900	1,900	1,900
<i>Transportation and Communications</i>	15,700	20,000	15,700
<i>Supplies</i>	22,900	28,000	22,900
<i>Purchased Services</i>	9,500	35,000	9,500
<i>Property, Furnishings and Equipment</i>	2,000	2,000	2,000
02. Operating Accounts	52,000	86,900	52,000
Amount to be Voted	681,700	748,300	657,300
01. Revenue - Federal	-	(20,000)	-
Total: Government House	681,700	728,300	657,300
TOTAL: GOVERNMENT HOUSE	681,700	728,300	657,300
TOTAL: THE LIEUTENANT-GOVERNOR'S ESTABLISHMENT	681,700	728,300	657,300

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
PREMIER'S OFFICE			
<i>CURRENT</i>			
2.1.01. PREMIER'S OFFICE			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and support staff.			
01.Salaries	1,771,100	1,637,100	1,702,400
Operating Accounts:			
<i>Employee Benefits</i>	1,400	-	1,400
<i>Transportation and Communications</i>	279,000	241,100	189,000
<i>Supplies</i>	24,300	22,100	24,300
<i>Purchased Services</i>	14,900	10,700	14,900
<i>Property, Furnishings and Equipment</i>	1,800	3,000	1,800
02. Operating Accounts	321,400	276,900	231,400
09. Allowances and Assistance	20,000	20,000	20,000
Amount to be Voted	2,112,500	1,934,000	1,953,800
Total: Premier's Office	2,112,500	1,934,000	1,953,800
TOTAL: PREMIER'S OFFICE	2,112,500	1,934,000	1,953,800

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	2,301,000	2,937,400	2,211,700
Operating Accounts:			
<i>Employee Benefits</i>	6,200	7,500	4,300
<i>Transportation and Communications</i>	101,400	69,600	103,800
<i>Supplies</i>	56,100	50,800	55,600
<i>Professional Services</i>	12,500	249,300	12,500
<i>Purchased Services</i>	97,300	146,200	73,600
<i>Property, Furnishings and Equipment</i>	2,400	2,400	2,400
02. Operating Accounts	275,900	525,800	252,200
Amount to be Voted	2,576,900	3,463,200	2,463,900
Total: Executive Support	2,576,900	3,463,200	2,463,900
TOTAL: CABINET SECRETARIAT	2,576,900	3,463,200	2,463,900

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
ACCESS TO INFORMATION AND PROTECTION OF PRIVACY			
<i>CURRENT</i>			
2.3.01. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY BRANCH			
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	2,310,300	486,800	498,800
Operating Accounts:			
<i>Employee Benefits</i>	25,200	5,500	5,500
<i>Transportation and Communications</i>	62,900	4,300	13,800
<i>Supplies</i>	13,300	3,000	3,000
<i>Purchased Services</i>	158,300	19,000	34,900
<i>Property, Furnishings and Equipment</i>	5,400	500	1,200
02. Operating Accounts	265,100	32,300	58,400
Amount to be Voted	2,575,400	519,100	557,200
Total: Access to Information and Protection of Privacy Branch	2,575,400	519,100	557,200
TOTAL: ACCESS TO INFORMATION AND PROTECTION OF PRIVACY	2,575,400	519,100	557,200

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
COMMUNICATIONS AND PUBLIC ENGAGEMENT			
<i>CURRENT</i>			
2.4.01. COMMUNICATIONS BRANCH			
Appropriations provide for communications counsel to Cabinet and its committees; corporate communications planning and implementation; coordination and oversight of Government-wide communications activities; management of Government's social media profile and on-line presence; management of Government's marketing services and brand strategy; management of the Media Centre and support for corporate initiatives such as Public Service Week; functions as a central agency of Government in the management and delivery of all marketing and brand services.			
01. Salaries	1,514,600	1,486,000	1,507,100
Operating Accounts:			
<i>Employee Benefits</i>	500	500	500
<i>Transportation and Communications</i>	29,300	29,300	29,300
<i>Supplies</i>	30,100	27,600	27,600
<i>Professional Services</i>	288,500	24,000	288,500
<i>Purchased Services</i>	226,300	43,800	228,800
<i>Property, Furnishings and Equipment</i>	12,100	24,000	12,100
	586,800	149,200	586,800
02. Operating Accounts	586,800	149,200	586,800
Amount to be Voted	2,101,400	1,635,200	2,093,900
Total: Communications Branch	2,101,400	1,635,200	2,093,900
2.4.02. PUBLIC ENGAGEMENT			
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	1,042,400	843,600	1,002,000
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,400	1,400
<i>Transportation and Communications</i>	92,300	70,000	92,300
<i>Supplies</i>	35,000	28,700	28,700
<i>Purchased Services</i>	24,600	20,000	24,600
<i>Property, Furnishings and Equipment</i>	2,500	10,000	2,500
	155,800	130,100	149,500
02. Operating Accounts	155,800	130,100	149,500
Amount to be Voted	1,198,200	973,700	1,151,500
Total: Public Engagement	1,198,200	973,700	1,151,500
TOTAL: COMMUNICATIONS AND PUBLIC ENGAGEMENT	3,299,600	2,608,900	3,245,400

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
FINANCIAL ADMINISTRATION			
<i>CURRENT</i>			
2.5.01. FINANCIAL ADMINISTRATION			
Appropriations provide for the financial and operational activities for support of the Executive Council, the Department of Finance, the Department of Labrador Affairs, and the Public Service Commission.			
01. Salaries	731,700	516,400	703,300
Operating Accounts:			
<i>Transportation and Communications</i>	34,100	29,700	34,100
<i>Supplies</i>	4,400	3,100	4,400
<i>Purchased Services</i>	6,300	4,800	6,300
<i>Property, Furnishings and Equipment</i>	1,000	1,000	1,000
02. Operating Accounts	45,800	38,600	45,800
Amount to be Voted	777,500	555,000	749,100
02. Revenue - Provincial	-	(5,400)	-
Total: Financial Administration	777,500	549,600	749,100
TOTAL: FINANCIAL ADMINISTRATION	777,500	549,600	749,100

INTERGOVERNMENTAL AFFAIRS SECRETARIAT

CURRENT

2.6.01. INTERGOVERNMENTAL AFFAIRS

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

01. Salaries	1,490,200	1,329,500	1,432,400
Operating Accounts:			
<i>Employee Benefits</i>	1,800	1,600	-
<i>Transportation and Communications</i>	124,300	132,900	124,300
<i>Supplies</i>	10,600	16,300	16,300
<i>Professional Services</i>	115,000	115,000	115,000
<i>Purchased Services</i>	284,500	338,500	279,700
02. Operating Accounts	536,200	604,300	535,300
10. Grants and Subsidies	40,000	29,600	40,900
Amount to be Voted	2,066,400	1,963,400	2,008,600
Total: Intergovernmental Affairs	2,066,400	1,963,400	2,008,600
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	2,066,400	1,963,400	2,008,600

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
INDIGENOUS AFFAIRS AND RECONCILIATION			
<i>CURRENT</i>			
2.7.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	207,400	192,600	199,300
Operating Accounts:			
<i>Employee Benefits</i>	-	3,600	-
<i>Transportation and Communications</i>	128,800	82,500	128,800
<i>Supplies</i>	2,500	800	2,500
<i>Purchased Services</i>	1,800	4,500	1,800
<i>Property, Furnishings and Equipment</i>	500	500	500
02. Operating Accounts	133,600	91,900	133,600
Amount to be Voted	341,000	284,500	332,900
Total: Minister's Office	341,000	284,500	332,900
2.7.02. INDIGENOUS AFFAIRS AND RECONCILIATION			
Appropriations provide for formulation, implementation and administration of the Province's policies respecting Indigenous people.			
01. Salaries	1,143,900	863,500	1,099,500
Operating Accounts:			
<i>Employee Benefits</i>	4,300	4,100	4,300
<i>Transportation and Communications</i>	92,800	95,800	92,800
<i>Supplies</i>	10,000	12,000	10,000
<i>Purchased Services</i>	10,500	175,000	10,500
<i>Property, Furnishings and Equipment</i>	1,000	15,000	1,000
02. Operating Accounts	118,600	301,900	118,600
10. Grants and Subsidies	617,400	593,400	604,800
Amount to be Voted	1,879,900	1,758,800	1,822,900
02. Revenue - Provincial	-	(6,500)	-
Total: Indigenous Affairs and Reconciliation	1,879,900	1,752,300	1,822,900
TOTAL: INDIGENOUS AFFAIRS AND RECONCILIATION	2,220,900	2,036,800	2,155,800

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
WOMEN AND GENDER EQUALITY			
<i>CURRENT</i>			
2.8.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	211,400	227,700	200,100
Operating Accounts:			
<i>Transportation and Communications</i>	41,900	31,900	41,900
<i>Supplies</i>	2,500	1,000	2,500
<i>Purchased Services</i>	1,800	300	1,800
<i>Property, Furnishings and Equipment</i>	500	200	500
02. Operating Accounts	46,700	33,400	46,700
Amount to be Voted	258,100	261,100	246,800
Total: Minister's Office	258,100	261,100	246,800

2.8.02. WOMEN AND GENDER EQUALITY

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

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

01. Salaries	1,050,900	849,000	961,800
Operating Accounts:			
<i>Transportation and Communications</i>	60,800	50,000	60,800
<i>Supplies</i>	4,700	3,100	4,700
<i>Professional Services</i>	245,000	254,500	270,000
<i>Purchased Services</i>	362,000	337,000	337,000
<i>Property, Furnishings and Equipment</i>	1,000	1,000	1,000
02. Operating Accounts	673,500	645,600	673,500
10. Grants and Subsidies	3,322,600	2,952,400	2,834,900
Amount to be Voted	5,047,000	4,447,000	4,470,200
01. Revenue - Federal	(280,000)	-	-
Total: Women and Gender Equality	4,767,000	4,447,000	4,470,200

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
WOMEN AND GENDER EQUALITY (Cont'd)			
<i>CURRENT</i>			
2.8.03. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	443,600	431,500	431,500
Amount to be Voted	443,600	431,500	431,500
Total: Provincial Advisory Council on the Status of Women	443,600	431,500	431,500
TOTAL: WOMEN AND GENDER EQUALITY	5,468,700	5,139,600	5,148,500
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	21,097,900	18,214,600	18,282,300

EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
TREASURY BOARD SECRETARIAT			
<i>CURRENT</i>			
3.1.01. OFFICE OF THE PRESIDENT OF TREASURY BOARD			
Appropriations provide for the operating costs of the Office of the President of Treasury Board.			
01. Salaries	200,400	131,100	192,600
Operating Accounts:			
<i>Transportation and Communications</i>	1,000	4,000	1,000
<i>Supplies</i>	500	200	500
02. Operating Accounts	1,500	4,200	1,500
Amount to be Voted	201,900	135,300	194,100
Total: Office of the President of Treasury Board	201,900	135,300	194,100
 3.1.02. EXECUTIVE SUPPORT			
Appropriations provide for senior-level advice on financial and human resource matters, support for the Treasury Board, and for the planning and direction of the Treasury Board Secretariat.			
01. Salaries	1,711,700	1,583,900	1,914,000
Operating Accounts:			
<i>Employee Benefits</i>	-	800	-
<i>Transportation and Communications</i>	202,600	517,300	202,600
<i>Supplies</i>	27,300	27,300	27,300
<i>Professional Services</i>	2,500	2,500	2,500
<i>Purchased Services</i>	13,500	7,300	13,500
<i>Property, Furnishings and Equipment</i>	24,900	24,900	24,900
02. Operating Accounts	270,800	580,100	270,800
Amount to be Voted	1,982,500	2,164,000	2,184,800
02. Revenue - Provincial	(56,800)	(88,500)	(95,000)
Total: Executive Support	1,925,700	2,075,500	2,089,800

EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT

	2023-24 Estimates \$	2022-23 Revised \$	2022-23 Budget \$
TREASURY BOARD SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
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, 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	18,778,900	16,892,800	17,774,900
Operating Accounts:			
<i>Employee Benefits</i>	144,100	111,600	100,100
<i>Transportation and Communications</i>	201,400	174,300	218,100
<i>Supplies</i>	105,100	178,500	100,000
<i>Professional Services</i>	699,400	634,200	698,200
<i>Purchased Services</i>	303,700	402,300	337,300
02. Operating Accounts	1,453,700	1,500,900	1,453,700
Amount to be Voted	20,232,600	18,393,700	19,228,600
02. Revenue - Provincial	(605,100)	(622,400)	(649,300)
Total: Secretariat Operations	19,627,500	17,771,300	18,579,300
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 sector employees. As required, funding may also be transferred to departments during the year.			
Operating Accounts:			
<i>Employee Benefits</i>	83,180,700	78,139,200	81,027,800
02. Operating Accounts	83,180,700	78,139,200	81,027,800
Amount to be Voted	83,180,700	78,139,200	81,027,800
01. Revenue - Federal	(83,900)	(83,900)	(83,900)
02. Revenue - Provincial	(325,000)	(325,000)	(325,000)
Total: Government Personnel Costs	82,771,800	77,730,300	80,618,900

EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
TREASURY BOARD SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.05. FINANCIAL ASSISTANCE			
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	27,900,000	-	40,750,000
Amount to be Voted	27,900,000	-	40,750,000
Total: Financial Assistance	27,900,000	-	40,750,000
<i>CAPITAL</i>			
3.1.06. FINANCIAL ASSISTANCE			
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	100	-	100
10. Grants and Subsidies	10,000,000	-	-
Amount to be Voted	10,000,100	-	100
02. Revenue - Provincial	(10,000,000)	-	(10,230,300)
Total: Financial Assistance	100	-	(10,230,200)
TOTAL: TREASURY BOARD SECRETARIAT	132,427,000	97,712,400	132,001,900
TOTAL: TREASURY BOARD SECRETARIAT	132,427,000	97,712,400	132,001,900

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
OFFICE OF THE CHIEF INFORMATION OFFICER			
<i>CURRENT</i>			
4.1.01. CORPORATE SERVICES AND PROJECTS			
Appropriations provide for the development, acquisition, implementation and support of government software development 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	5,836,400	4,857,500	4,614,400
Operating Accounts:			
<i>Employee Benefits</i>	13,300	11,600	13,300
<i>Transportation and Communications</i>	213,500	164,000	217,000
<i>Supplies</i>	918,200	1,896,200	422,800
<i>Professional Services</i>	677,100	3,173,000	5,452,600
<i>Purchased Services</i>	71,200	64,500	71,200
<i>Property, Furnishings and Equipment</i>	31,200	1,003,400	33,700
02. Operating Accounts	1,924,500	6,312,700	6,210,600
Amount to be Voted	7,760,900	11,170,200	10,825,000
Total: Corporate Services and Projects	7,760,900	11,170,200	10,825,000
4.1.02. APPLICATION AND INFORMATION MANAGEMENT SERVICES			
Appropriations provide for the management and support of government technology solutions, as well as related databases and technologies, and information management policy development and advisory services.			
01. Salaries	8,861,500	8,477,400	8,517,400
Operating Accounts:			
<i>Employee Benefits</i>	1,800	1,800	1,800
<i>Transportation and Communications</i>	2,500	1,000	2,500
<i>Supplies</i>	20,000	30,000	20,000
<i>Professional Services</i>	1,207,300	1,641,600	1,707,300
<i>Purchased Services</i>	78,600	71,600	78,600
<i>Property, Furnishings and Equipment</i>	8,000	6,500	8,000
02. Operating Accounts	1,318,200	1,752,500	1,818,200
Amount to be Voted	10,179,700	10,229,900	10,335,600
02. Revenue - Provincial	(27,000)	(15,000)	(27,000)
Total: Application and Information Management Services	10,152,700	10,214,900	10,308,600

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

2023-24 Estimates	2022-23	
\$	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 cyber protection programs, information technology assets, service desk and desktop support.

01. Salaries	8,525,000	7,826,500	8,193,900
Operating Accounts:			
<i>Employee Benefits</i>	4,000	2,000	4,000
<i>Transportation and Communications</i>	1,551,000	1,610,300	1,557,000
<i>Supplies</i>	11,897,100	8,928,900	8,706,400
<i>Professional Services</i>	247,700	320,000	247,700
<i>Purchased Services</i>	4,044,700	3,977,800	3,977,700
<i>Property, Furnishings and Equipment</i>	791,900	835,900	791,900
02. Operating Accounts	18,536,400	15,674,900	15,284,700
Amount to be Voted	27,061,400	23,501,400	23,478,600
02. Revenue - Provincial	(343,500)	(343,500)	(343,500)
Total: Operations and Security	26,717,900	23,157,900	23,135,100

CAPITAL

4.1.04. CORPORATE SERVICES AND PROJECTS

Appropriations provide for the development, acquisition and implementation of government software development and systems, and other information technology initiatives which are tangible capital assets.

01. Salaries	2,250,000	1,447,200	2,000,000
Operating Accounts:			
<i>Transportation and Communications</i>	-	5,400	-
<i>Supplies</i>	-	241,000	8,000
<i>Professional Services</i>	2,287,400	5,204,000	5,912,400
<i>Purchased Services</i>	-	52,800	-
<i>Property, Furnishings and Equipment</i>	60,800	1,508,500	538,500
02. Operating Accounts	2,348,200	7,011,700	6,458,900
Amount to be Voted	4,598,200	8,458,900	8,458,900
Total: Corporate Services and Projects	4,598,200	8,458,900	8,458,900

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
<i>CAPITAL</i>			
4.1.05. OPERATIONS AND SECURITY			
Appropriations provide for the acquisition of cyber protection, hardware, and software that are classified as tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	558,000	558,000	558,000
02. Operating Accounts	558,000	558,000	558,000
Amount to be Voted	558,000	558,000	558,000
Total: Operations and Security	558,000	558,000	558,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	49,787,700	53,559,900	53,285,600
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	49,787,700	53,559,900	53,285,600
TOTAL: EXECUTIVE COUNCIL	203,994,300	170,215,200	204,227,100



FINANCE

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 2023-24 (Gross Expenditure)

Program	Current \$	Capital \$	Total \$
Executive and Support Services	33,739,700	100	33,739,800
Financial Administration	35,204,000	-	35,204,000
TOTAL: PROGRAM ESTIMATES	68,943,700	100	68,943,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure	
Amount Voted	\$68,943,800
Less: Related Revenue	
Current	<u>(2,799,100)</u>
 NET EXPENDITURE (Current and Capital)	 <u><u>\$66,144,700</u></u>

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FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	242,300	225,500	232,800
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	14,300	10,000	14,300
<i>Supplies</i>	1,000	1,500	1,000
<i>Purchased Services</i>	100	200	100
02. Operating Accounts	15,400	11,900	15,400
Amount to be Voted	257,700	237,400	248,200
Total: Minister's Office	257,700	237,400	248,200
TOTAL: MINISTER'S OFFICE	257,700	237,400	248,200

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	852,800	765,500	811,300
Operating Accounts:			
<i>Employee Benefits</i>	2,200	2,200	2,200
<i>Transportation and Communications</i>	21,100	15,000	21,100
<i>Supplies</i>	5,200	3,000	5,200
<i>Professional Services</i>	600	600	600
<i>Purchased Services</i>	4,800	4,800	4,800
02. Operating Accounts	33,900	25,600	33,900
Amount to be Voted	886,700	791,100	845,200
Total: Executive Support	886,700	791,100	845,200

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. DEPARTMENTAL OPERATIONS			
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 government rebate programs.			
01. Salaries	11,271,400	9,995,200	10,856,100
Operating Accounts:			
<i>Employee Benefits</i>	3,100	1,500	3,100
<i>Transportation and Communications</i>	138,900	158,500	138,900
<i>Supplies</i>	152,800	140,200	152,800
<i>Professional Services</i>	19,700	26,300	19,700
<i>Purchased Services</i>	770,500	762,100	770,500
<i>Property, Furnishings and Equipment</i>	7,000	10,600	-
02. Operating Accounts	1,092,000	1,099,200	1,085,000
10. Grants and Subsidies	13,100	23,000	13,100
Amount to be Voted	12,376,500	11,117,400	11,954,200
02. Revenue - Provincial	(194,900)	(194,900)	(194,900)
Total: Departmental Operations	12,181,600	10,922,500	11,759,300
 1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	68,600	24,200	66,000
Operating Accounts:			
<i>Employee Benefits</i>	25,900	18,600	25,900
<i>Transportation and Communications</i>	65,200	82,100	65,200
<i>Supplies</i>	15,000	15,000	15,000
<i>Professional Services</i>	11,300	-	11,300
<i>Purchased Services</i>	24,800	24,800	24,800
<i>Property, Furnishings and Equipment</i>	8,000	17,100	8,000
02. Operating Accounts	150,200	157,600	150,200
Amount to be Voted	218,800	181,800	216,200
02. Revenue - Provincial	(2,200)	(7,900)	(2,200)
Total: Administrative Support	216,600	173,900	214,000

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Administrative Support	100	-	100
TOTAL: GENERAL ADMINISTRATION	13,285,000	11,887,500	12,818,600
 GOVERNMENT REBATE PROGRAMS			
<i>CURRENT</i>			
1.3.01. GOVERNMENT REBATE PROGRAMS			
Appropriations provide for government rebate payments.			
09. Allowances and Assistance	20,000,000	205,000,000	-
Amount to be Voted	20,000,000	205,000,000	-
Total: Government Rebate Programs	20,000,000	205,000,000	-
TOTAL: GOVERNMENT REBATE PROGRAMS	20,000,000	205,000,000	-
TOTAL: EXECUTIVE AND SUPPORT SERVICES	33,542,700	217,124,900	13,066,800

FINANCE

FINANCIAL ADMINISTRATION

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
FEDERAL PROGRAMS			
<i>CURRENT</i>			
2.1.01. FEDERAL PROGRAMS			
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	35,204,000	-	230,072,000
Amount to be Voted	35,204,000	-	230,072,000
01. Revenue - Federal	(2,602,000)	-	(4,136,000)
Total: Federal Programs	32,602,000	-	225,936,000
TOTAL: FEDERAL PROGRAMS	32,602,000	-	225,936,000
TOTAL: FINANCIAL ADMINISTRATION	32,602,000	-	225,936,000
TOTAL: DEPARTMENT	66,144,700	217,124,900	239,002,800



LABRADOR AFFAIRS

HON. LISA DEMPSTER
Minister
Confederation Building

TRACY KING
Deputy Minister
Confederation Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2023-24 (Gross Expenditure)

Program	Current
Executive and Support Services	\$ 547,900
Labrador Affairs	18,864,100
TOTAL: PROGRAM ESTIMATES	19,412,000

SUMMARY OF EXPENDITURE FISCAL YEAR 2023-24

Gross Expenditure	
Amount Voted	\$19,412,000
NET EXPENDITURE (Current)	\$19,412,000

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LABRADOR AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
1.1.01. EXECUTIVE SUPPORT			
Appropriations provide for ministerial, executive and administrative support.			
01. Salaries	493,500	411,400	331,900
Operating Accounts:			
<i>Employee Benefits</i>	3,200	4,000	2,800
<i>Transportation and Communications</i>	47,300	46,100	47,500
<i>Supplies</i>	2,100	2,800	2,100
<i>Purchased Services</i>	800	500	1,000
<i>Property, Furnishings and Equipment</i>	1,000	1,000	1,000
02. Operating Accounts	54,400	54,400	54,400
Amount to be Voted	547,900	465,800	386,300
Total: Executive Support	547,900	465,800	386,300
TOTAL: GENERAL ADMINISTRATION	547,900	465,800	386,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	547,900	465,800	386,300

LABRADOR AFFAIRS

LABRADOR AFFAIRS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
LABRADOR AFFAIRS			
<i>CURRENT</i>			
2.1.01. LABRADOR AFFAIRS			
Appropriations provide for the development and implementation of Government policy and programs which impact the Labrador region.			
01. Salaries	618,800	678,200	596,900
Operating Accounts:			
<i>Employee Benefits</i>	2,000	3,000	2,100
<i>Transportation and Communications</i>	48,000	43,700	48,600
<i>Supplies</i>	9,900	12,700	8,700
<i>Purchased Services</i>	9,500	10,000	10,000
<i>Property, Furnishings and Equipment</i>	1,000	1,000	1,000
02. Operating Accounts	70,400	70,400	70,400
10. Grants and Subsidies	4,848,500	1,358,900	1,351,000
Amount to be Voted	5,537,700	2,107,500	2,018,300
Total: Labrador Affairs	5,537,700	2,107,500	2,018,300
 2.1.02. MEDICAL TRANSPORTATION PROGRAM			
Appropriations provide for financial assistance to individuals in need of medical transportation.			
01. Salaries	2,500,800	1,750,200	2,550,200
Operating Accounts:			
<i>Transportation and Communications</i>	17,500	17,500	17,500
<i>Supplies</i>	500	600	1,000
<i>Purchased Services</i>	3,500	3,500	3,500
02. Operating Accounts	21,500	21,600	22,000
09. Allowances and Assistance	10,804,100	9,804,100	9,804,100
Amount to be Voted	13,326,400	11,575,900	12,376,300
Total: Medical Transportation Program	13,326,400	11,575,900	12,376,300
TOTAL: LABRADOR AFFAIRS	18,864,100	13,683,400	14,394,600
TOTAL: LABRADOR AFFAIRS	18,864,100	13,683,400	14,394,600
TOTAL: DEPARTMENT	19,412,000	14,149,200	14,780,900



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 2023-24 (Gross Expenditure)

Program	Current
Public Procurement Agency	\$ 2,239,200
TOTAL: PROGRAM ESTIMATES	<u>2,239,200</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure Amount Voted	\$2,239,200
Less: Related Revenue Current	<u>(361,900)</u>
NET EXPENDITURE (Current)	<u>\$1,877,300</u>

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PUBLIC PROCUREMENT AGENCY

PUBLIC PROCUREMENT AGENCY

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
PUBLIC PROCUREMENT AGENCY			
<i>CURRENT</i>			
1.1.01. PUBLIC PROCUREMENT AGENCY			
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	2,102,000	1,764,100	2,020,400
Operating Accounts:			
<i>Employee Benefits</i>	2,000	-	2,000
<i>Transportation and Communications</i>	45,500	16,300	43,900
<i>Supplies</i>	7,900	4,000	7,900
<i>Professional Services</i>	23,500	2,900	23,500
<i>Purchased Services</i>	53,500	22,200	57,800
<i>Property, Furnishings and Equipment</i>	4,800	2,800	2,100
02. Operating Accounts	137,200	48,200	137,200
Amount to be Voted	2,239,200	1,812,300	2,157,600
02. Revenue - Provincial	(361,900)	(261,100)	(361,900)
Total: Public Procurement Agency	1,877,300	1,551,200	1,795,700
TOTAL: PUBLIC PROCUREMENT AGENCY	1,877,300	1,551,200	1,795,700
TOTAL: PUBLIC PROCUREMENT AGENCY	1,877,300	1,551,200	1,795,700

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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 fulfil the statutory obligations under the Pay Equity and Pay Transparency Act, as well as the Conflict of Interest Act.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2023-24 (Gross Expenditure)

Program	Current
Public Service Commission	\$ 11,787,900
TOTAL: PROGRAM ESTIMATES	11,787,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure Amount Voted	\$11,787,900
Less: Related Revenue Current	<u>(1,117,800)</u>
NET EXPENDITURE (Current)	<u>\$10,670,100</u>

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PUBLIC SERVICE COMMISSION

PUBLIC SERVICE COMMISSION

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
SERVICES TO GOVERNMENT AND AGENCIES			
<i>CURRENT</i>			
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	1,309,000	1,134,700	1,258,100
Operating Accounts:			
<i>Employee Benefits</i>	5,200	4,000	5,200
<i>Transportation and Communications</i>	57,100	40,000	57,100
<i>Supplies</i>	12,100	12,400	12,400
<i>Professional Services</i>	10,000	10,000	10,000
<i>Purchased Services</i>	21,100	22,300	22,300
<i>Property, Furnishings and Equipment</i>	4,000	2,500	2,500
02. Operating Accounts	109,500	91,200	109,500
Amount to be Voted	1,418,500	1,225,900	1,367,600
Total: Executive and Corporate Services	1,418,500	1,225,900	1,367,600
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	1,418,500	1,225,900	1,367,600

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	982,600	939,300	944,400
Operating Accounts:			
<i>Employee Benefits</i>	35,300	38,000	35,300
<i>Transportation and Communications</i>	20,600	13,000	20,600
<i>Supplies</i>	20,000	19,000	20,000
<i>Purchased Services</i>	962,500	962,500	962,500
<i>Property, Furnishings and Equipment</i>	-	7,600	-
02. Operating Accounts	1,038,400	1,040,100	1,038,400
Amount to be Voted	2,021,000	1,979,400	1,982,800
01. Revenue - Federal	(77,000)	(77,000)	(77,000)
02. Revenue - Provincial	(40,000)	(40,000)	(40,000)
Total: Centre for Learning and Development	1,904,000	1,862,400	1,865,800

PUBLIC SERVICE COMMISSION

PUBLIC SERVICE COMMISSION

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
EMPLOYEE WELLNESS AND DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
1.2.02. STRATEGIC STAFFING			
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	1,949,500	1,894,600	1,873,800
Operating Accounts:			
<i>Employee Benefits</i>	200	600	200
<i>Transportation and Communications</i>	19,500	19,500	19,500
<i>Supplies</i>	4,900	14,900	4,900
<i>Purchased Services</i>	33,800	23,800	33,800
	58,400	58,800	58,400
02. Operating Accounts	58,400	58,800	58,400
Amount to be Voted	2,007,900	1,953,400	1,932,200
Total: Strategic Staffing	2,007,900	1,953,400	1,932,200

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	643,600	634,900	618,600
Operating Accounts:			
<i>Employee Benefits</i>	2,800	2,800	2,800
<i>Transportation and Communications</i>	9,900	9,900	9,900
<i>Supplies</i>	2,400	1,800	2,400
<i>Purchased Services</i>	10,300	10,300	10,300
<i>Property, Furnishings and Equipment</i>	9,200	9,800	9,200
	34,600	34,600	34,600
02. Operating Accounts	34,600	34,600	34,600
Amount to be Voted	678,200	669,500	653,200
Total: Employee Safety and Wellness	678,200	669,500	653,200

PUBLIC SERVICE COMMISSION

PUBLIC SERVICE COMMISSION

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
EMPLOYEE WELLNESS AND DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
1.2.04. OFFICE OF EMPLOYMENT EQUITY FOR PERSONS WITH DISABILITIES			
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	3,944,000	3,669,400	3,894,600
10. Grants and Subsidies	100,000	75,000	100,000
Amount to be Voted	4,044,000	3,744,400	3,994,600
01. Revenue - Federal	(1,000,800)	(1,108,800)	(1,108,800)
Total: Office of Employment Equity for Persons with Disabilities	3,043,200	2,635,600	2,885,800
1.2.05. EMPLOYEE ASSISTANCE AND RESPECTFUL WORKPLACE PROGRAM			
Appropriations provide for professional counseling services to employees, family members, and Government departments administered through the Employee Assistance and Respectful Workplace Program.			
01. Salaries	743,400	841,100	714,500
Operating Accounts:			
<i>Employee Benefits</i>	3,400	1,500	3,400
<i>Transportation and Communications</i>	15,000	6,000	15,000
<i>Professional Services</i>	847,000	847,000	847,000
<i>Purchased Services</i>	9,500	4,000	9,500
02. Operating Accounts	874,900	858,500	874,900
Amount to be Voted	1,618,300	1,699,600	1,589,400
Total: Employee Assistance and Respectful Workplace Program	1,618,300	1,699,600	1,589,400
TOTAL: EMPLOYEE WELLNESS AND DEVELOPMENT	9,251,600	8,820,500	8,926,400
TOTAL: PUBLIC SERVICE COMMISSION	10,670,100	10,046,400	10,294,000

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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 2023-24 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	10,431,800	500,100	10,931,900
Operations	231,770,900	20,860,500	252,631,400
Infrastructure	250,262,300	698,515,600	948,777,900
Air and Marine Services	99,670,300	10,200,200	109,870,500
TOTAL: PROGRAM ESTIMATES	592,135,300	730,076,400	1,322,211,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure			
Amount Voted			\$1,322,211,700
Less: Related Revenue			
Current		(85,724,100)	
Capital		(55,309,300)	(141,033,400)
NET EXPENDITURE (Current and Capital)			\$1,181,178,300

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TRANSPORTATION AND INFRASTRUCTURE

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	271,800	253,800	260,500
Operating Accounts:			
<i>Employee Benefits</i>	500	500	500
<i>Transportation and Communications</i>	36,800	28,800	36,800
<i>Supplies</i>	3,000	2,200	3,000
<i>Purchased Services</i>	1,100	1,100	1,100
02. Operating Accounts	41,400	32,600	41,400
Amount to be Voted	313,200	286,400	301,900
Total: Minister's Office	313,200	286,400	301,900
TOTAL: MINISTER'S OFFICE	313,200	286,400	301,900

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	1,450,700	1,337,400	1,083,100
Operating Accounts:			
<i>Employee Benefits</i>	4,900	900	4,900
<i>Transportation and Communications</i>	38,000	39,000	38,000
<i>Supplies</i>	2,000	3,000	2,000
<i>Purchased Services</i>	1,000	1,000	1,000
<i>Property, Furnishings and Equipment</i>	-	2,000	-
02. Operating Accounts	45,900	45,900	45,900
Amount to be Voted	1,496,600	1,383,300	1,129,000
Total: Executive Support	1,496,600	1,383,300	1,129,000

TRANSPORTATION AND INFRASTRUCTURE

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management and control of the financial and human resource activities, corporate services, and subsidies for transportation services in response to emergency situations.			
01. Salaries	5,285,100	5,372,500	5,377,200
Operating Accounts:			
<i>Employee Benefits</i>	2,170,600	2,170,600	2,170,600
<i>Transportation and Communications</i>	169,300	214,300	169,300
<i>Supplies</i>	68,600	68,600	68,600
<i>Purchased Services</i>	264,200	189,200	264,200
<i>Property, Furnishings and Equipment</i>	24,200	29,200	24,200
02. Operating Accounts	2,696,900	2,671,900	2,696,900
10. Grants and Subsidies	640,000	640,000	640,000
Amount to be Voted	8,622,000	8,684,400	8,714,100
02. Revenue - Provincial	(600,000)	(600,000)	(600,000)
Total: Administration and Support Services	8,022,000	8,084,400	8,114,100
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Administrative Support	100	-	100
1.2.04. LAND ACQUISITION			
Appropriations provide for the purchase of property.			
Operating Accounts:			
<i>Professional Services</i>	-	23,100	-
<i>Property, Furnishings and Equipment</i>	500,000	476,900	500,000
02. Operating Accounts	500,000	500,000	500,000
Amount to be Voted	500,000	500,000	500,000
Total: Land Acquisition	500,000	500,000	500,000
TOTAL: GENERAL ADMINISTRATION	10,018,700	9,967,700	9,743,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	10,331,900	10,254,100	10,045,100

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
ROAD MAINTENANCE			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	6,133,300	6,230,600	5,827,900
Operating Accounts:			
<i>Transportation and Communications</i>	1,232,000	1,532,000	1,232,000
<i>Supplies</i>	201,300	241,300	201,300
<i>Purchased Services</i>	271,900	329,400	271,900
<i>Property, Furnishings and Equipment</i>	-	22,300	-
02. Operating Accounts	1,705,200	2,125,000	1,705,200
10. Grants and Subsidies	40,000	40,000	40,000
Amount to be Voted	7,878,500	8,395,600	7,573,100
Total: Administration and Support Services	7,878,500	8,395,600	7,573,100
2.1.02. SUMMER MAINTENANCE AND REPAIRS			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of provincial roads, bridges, and causeways, and reflect recoveries for work performed for others.			
01. Salaries	10,472,100	10,279,000	10,065,500
Operating Accounts:			
<i>Transportation and Communications</i>	367,000	367,000	367,000
<i>Supplies</i>	6,373,600	9,223,600	6,373,600
<i>Purchased Services</i>	4,409,200	5,409,200	4,409,200
02. Operating Accounts	11,149,800	14,999,800	11,149,800
09. Allowances and Assistance	57,400	57,400	57,400
Amount to be Voted	21,679,300	25,336,200	21,272,700
02. Revenue - Provincial	(65,000)	(65,000)	(65,000)
Total: Summer Maintenance and Repairs	21,614,300	25,271,200	21,207,700

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
ROAD MAINTENANCE (Cont'd)			
<i>CURRENT</i>			
2.1.03. SNOW AND ICE CONTROL			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	21,784,700	21,311,000	20,940,700
Operating Accounts:			
<i>Employee Benefits</i>	-	1,200	-
<i>Transportation and Communications</i>	224,100	204,100	224,100
<i>Supplies</i>	31,374,300	35,874,300	29,254,300
<i>Purchased Services</i>	11,808,900	13,918,900	11,808,900
<i>Property, Furnishings and Equipment</i>	-	20,000	-
02. Operating Accounts	43,407,300	50,018,500	41,287,300
Amount to be Voted	65,192,000	71,329,500	62,228,000
02. Revenue - Provincial	(4,040,000)	(4,040,000)	(4,040,000)
Total: Snow and Ice Control	61,152,000	67,289,500	58,188,000
TOTAL: ROAD MAINTENANCE	90,644,800	100,956,300	86,968,800

EQUIPMENT MAINTENANCE

CURRENT

2.2.01. MAINTENANCE OF EQUIPMENT

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

01. Salaries	13,606,400	12,777,000	12,607,500
Operating Accounts:			
<i>Transportation and Communications</i>	912,900	912,900	912,900
<i>Supplies</i>	21,573,300	25,573,300	19,073,300
<i>Purchased Services</i>	5,240,900	9,840,900	5,240,900
02. Operating Accounts	27,727,100	36,327,100	25,227,100
Amount to be Voted	41,333,500	49,104,100	37,834,600
02. Revenue - Provincial	(137,000)	(137,000)	(137,000)
Total: Maintenance of Equipment	41,196,500	48,967,100	37,697,600

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
EQUIPMENT MAINTENANCE (Cont'd)			
<i>CAPITAL</i>			
2.2.02. EQUIPMENT ACQUISITIONS			
Appropriations provide for the acquisition of heavy equipment and light vehicles for core Government departments.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	14,535,400	6,835,400	5,335,400
02. Operating Accounts	14,535,400	6,835,400	5,335,400
Amount to be Voted	14,535,400	6,835,400	5,335,400
02. Revenue - Provincial	(25,000)	(25,000)	(25,000)
Total: Equipment Acquisitions	14,510,400	6,810,400	5,310,400
TOTAL: EQUIPMENT MAINTENANCE	55,706,900	55,777,500	43,008,000

BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS

CURRENT

2.3.01. PROVINCIAL BUILDINGS

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

01. Salaries	11,753,400	12,638,000	12,100,500
Operating Accounts:			
<i>Transportation and Communications</i>	541,400	441,400	541,400
<i>Supplies</i>	142,000	142,000	142,000
<i>Professional Services</i>	5,800	5,800	5,800
<i>Purchased Services</i>	55,921,100	63,321,100	52,921,100
<i>Property, Furnishings and Equipment</i>	11,400	11,400	11,400
02. Operating Accounts	56,621,700	63,921,700	53,621,700
Amount to be Voted	68,375,100	76,559,700	65,722,200
01. Revenue - Federal	(1,158,800)	(1,158,800)	(1,158,800)
02. Revenue - Provincial	(1,318,700)	(1,318,700)	(1,318,700)
Total: Provincial Buildings	65,897,600	74,082,200	63,244,700

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CURRENT</i>			
2.3.02. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for repairs and maintenance of buildings and educational facilities utilized by Government departments and agencies, including leasehold improvements, as well as for environmental remediation and demolition of vacant buildings.			
01. Salaries	800,000	800,000	800,000
Operating Accounts:			
<i>Transportation and Communications</i>	49,900	34,900	49,900
<i>Supplies</i>	-	2,000	-
<i>Professional Services</i>	3,099,100	712,100	3,099,100
<i>Purchased Services</i>	19,262,500	20,348,000	20,361,900
02. Operating Accounts	22,411,500	21,097,000	23,510,900
09. Allowances and Assistance	30,000	30,000	30,000
Amount to be Voted	23,241,500	21,927,000	24,340,900
01. Revenue - Federal	(6,522,200)	(4,000,000)	(18,750,300)
02. Revenue - Provincial	(100,000)	(678,000)	(678,000)
Total: Alterations and Improvements to Existing Facilities	16,619,300	17,249,000	4,912,600

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CURRENT</i>			
2.3.03. LOW CARBON ECONOMY			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
01. Salaries	-	310,000	-
Operating Accounts:			
<i>Transportation and Communications</i>	-	20,000	-
<i>Professional Services</i>	-	155,000	-
<i>Purchased Services</i>	1,204,300	3,699,800	4,860,000
02. Operating Accounts	1,204,300	3,874,800	4,860,000
Amount to be Voted	1,204,300	4,184,800	4,860,000
01. Revenue - Federal	(1,617,300)	(1,984,900)	(2,430,000)
Total: Low Carbon Economy	(413,000)	2,199,900	2,430,000
<i>CAPITAL</i>			
2.3.04. LOW CARBON ECONOMY			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
01. Salaries	-	30,000	-
Operating Accounts:			
<i>Transportation and Communications</i>	-	1,000	-
<i>Purchased Services</i>	6,325,000	369,000	2,149,900
02. Operating Accounts	6,325,000	370,000	2,149,900
Amount to be Voted	6,325,000	400,000	2,149,900
01. Revenue - Federal	(1,912,500)	(200,000)	(1,075,000)
Total: Low Carbon Economy	4,412,500	200,000	1,074,900
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	86,516,400	93,731,100	71,662,200

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
AIRSTRIPS OPERATIONS AND MAINTENANCE			
<i>CURRENT</i>			
2.4.01. AIRSTRIP OPERATIONS			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	795,200	843,000	764,300
Operating Accounts:			
<i>Transportation and Communications</i>	150,000	110,000	150,000
<i>Supplies</i>	307,500	577,500	307,500
<i>Professional Services</i>	75,000	90,000	75,000
<i>Purchased Services</i>	279,000	174,000	279,000
02. Operating Accounts	811,500	951,500	811,500
Amount to be Voted	1,606,700	1,794,500	1,575,800
01. Revenue - Federal	(240,000)	(240,000)	(240,000)
02. Revenue - Provincial	(140,000)	(140,000)	(140,000)
Total: Airstrip Operations	1,226,700	1,414,500	1,195,800
2.4.02. AIRSTRIPS			
Appropriations provide for repairs and maintenance of airstrips, fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	5,700	-
<i>Supplies</i>	-	17,100	-
<i>Purchased Services</i>	1,260,000	1,337,200	1,360,000
02. Operating Accounts	1,260,000	1,360,000	1,360,000
Amount to be Voted	1,260,000	1,360,000	1,360,000
01. Revenue - Federal	(1,260,000)	(1,360,000)	(1,360,000)
Total: Airstrips	-	-	-
<i>CAPITAL</i>			
2.4.03. AIRSTRIPS			
Appropriations provide for construction and restoration of airstrips, fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Airstrips	100	-	100
TOTAL: AIRSTRIPS OPERATIONS AND MAINTENANCE	1,226,800	1,414,500	1,195,900
TOTAL: OPERATIONS	234,094,900	251,879,400	202,834,900

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
ROAD CONSTRUCTION			
<i>CURRENT</i>			
3.1.01. IMPROVEMENTS - PROVINCIAL ROADS			
Appropriations provide for administrative services, repairs, and maintenance of the provincial road network.			
01. Salaries	2,665,700	2,588,500	2,178,700
Operating Accounts:			
<i>Transportation and Communications</i>	116,400	116,400	116,400
<i>Supplies</i>	90,000	70,000	70,000
<i>Professional Services</i>	149,300	2,450,000	450,000
<i>Purchased Services</i>	69,307,500	20,366,500	18,337,500
<i>Property, Furnishings and Equipment</i>	5,100	5,100	5,100
02. Operating Accounts	69,668,300	23,008,000	18,979,000
10. Grants and Subsidies	300,000	300,000	300,000
Amount to be Voted	72,634,000	25,896,500	21,457,700
Total: Improvements - Provincial Roads	72,634,000	25,896,500	21,457,700
3.1.02. FEDERAL-PROVINCIAL COST-SHARED AGREEMENTS			
Appropriations provide for highway rehabilitation projects to be cost-shared with the Federal Government.			
01. Salaries	200,000	400,000	250,000
Operating Accounts:			
<i>Transportation and Communications</i>	45,000	35,000	30,000
<i>Supplies</i>	185,000	10,000	10,000
<i>Professional Services</i>	25,000	15,000	20,000
<i>Purchased Services</i>	1,844,900	10,944,100	8,041,200
02. Operating Accounts	2,099,900	11,004,100	8,101,200
Amount to be Voted	2,299,900	11,404,100	8,351,200
01. Revenue - Federal	(2,986,000)	(5,702,000)	(6,011,600)
Total: Federal-Provincial Cost-Shared Agreements	(686,100)	5,702,100	2,339,600

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.1.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of the provincial road network.			
01. Salaries	3,552,000	1,600,000	1,200,000
Operating Accounts:			
<i>Transportation and Communications</i>	231,500	420,000	350,000
<i>Supplies</i>	28,800	375,000	150,000
<i>Professional Services</i>	50,000	330,000	200,000
<i>Purchased Services</i>	123,840,100	74,687,200	69,668,300
02. Operating Accounts	124,150,400	75,812,200	70,368,300
Amount to be Voted	127,702,400	77,412,200	71,568,300
02. Revenue - Federal	(3,459,200)	-	-
Total: Improvement and Construction - Provincial Roads	124,243,200	77,412,200	71,568,300

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.1.04. TRANS LABRADOR HIGHWAY			
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	300,000
Operating Accounts:			
<i>Transportation and Communications</i>	-	77,800	77,800
<i>Supplies</i>	-	32,200	32,200
<i>Professional Services</i>	-	12,000	125,000
<i>Purchased Services</i>	1,222,700	5,758,000	5,465,000
02. Operating Accounts	1,222,700	5,880,000	5,700,000
Amount to be Voted	1,222,700	6,180,000	6,000,000
01. Revenue - Federal	(1,997,400)	(4,926,400)	(5,376,400)
Total: Trans Labrador Highway	(774,700)	1,253,600	623,600
3.1.05. FEDERAL-PROVINCIAL COST-SHARED AGREEMENTS			
Appropriations provide for highway construction projects to be cost-shared with the Federal Government.			
01. Salaries	1,850,000	2,750,000	2,750,000
Operating Accounts:			
<i>Transportation and Communications</i>	370,000	240,000	340,000
<i>Supplies</i>	300,000	100,000	150,000
<i>Professional Services</i>	150,000	300,000	100,000
<i>Purchased Services</i>	42,872,700	38,438,500	44,272,300
02. Operating Accounts	43,692,700	39,078,500	44,862,300
10. Grants and Subsidies	-	3,500,000	3,500,000
Amount to be Voted	45,542,700	45,328,500	51,112,300
01. Revenue - Federal	(25,915,200)	(23,437,000)	(29,593,100)
Total: Federal-Provincial Cost-Shared Agreements	19,627,500	21,891,500	21,519,200
TOTAL: ROAD CONSTRUCTION	215,043,900	132,155,900	117,508,400

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
BUILDING DESIGN AND CONSTRUCTION			
<i>CURRENT</i>			
3.2.01. ADMINISTRATION AND SUPPORT SERVICES			
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	1,931,800	1,674,000	1,307,800
Operating Accounts:			
<i>Employee Benefits</i>	4,500	2,500	4,500
<i>Transportation and Communications</i>	113,800	111,000	113,800
<i>Supplies</i>	11,400	11,400	11,400
<i>Professional Services</i>	-	2,800	-
<i>Purchased Services</i>	4,651,500	4,533,700	3,033,700
<i>Property, Furnishings and Equipment</i>	-	2,000	-
	4,781,200	4,663,400	3,163,400
02. Operating Accounts	4,781,200	4,663,400	3,163,400
Amount to be Voted	6,713,000	6,337,400	4,471,200
Total: Administration and Support Services	6,713,000	6,337,400	4,471,200
3.2.02. HEALTH CARE INFRASTRUCTURE			
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>	5,849,200	3,384,900	3,384,900
02. Operating Accounts	5,849,200	3,384,900	3,384,900
Amount to be Voted	5,849,200	3,384,900	3,384,900
Total: Health Care Infrastructure	5,849,200	3,384,900	3,384,900

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
BUILDING DESIGN AND CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.03. BUILDING INFRASTRUCTURE			
Appropriations provide for the planning, construction, and renovation of Government-owned and operated facilities.			
01. Salaries	1,294,500	1,372,600	1,279,500
Operating Accounts:			
<i>Transportation and Communications</i>	66,700	89,900	67,700
<i>Professional Services</i>	5,860,600	11,077,200	5,516,700
<i>Purchased Services</i>	513,296,700	53,991,500	103,966,300
02. Operating Accounts	519,224,000	65,158,600	109,550,700
Amount to be Voted	520,518,500	66,531,200	110,830,200
Total: Building Infrastructure	520,518,500	66,531,200	110,830,200
TOTAL: BUILDING DESIGN AND CONSTRUCTION	533,080,700	76,253,500	118,686,300

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
MARINE INFRASTRUCTURE			
<i>CURRENT</i>			
3.3.01. FERRY TERMINALS			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries	40,800	50,000	120,000
Operating Accounts:			
<i>Transportation and Communications</i>	1,100	16,400	25,000
<i>Professional Services</i>	50,000	90,000	50,000
<i>Purchased Services</i>	1,338,500	1,274,000	1,235,400
02. Operating Accounts	1,389,600	1,380,400	1,310,400
Amount to be Voted	1,430,400	1,430,400	1,430,400
Total: Ferry Terminals	1,430,400	1,430,400	1,430,400
<i>CAPITAL</i>			
3.3.02. FERRY TERMINALS			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and shore facilities.			
01. Salaries	200,000	75,000	200,000
Operating Accounts:			
<i>Transportation and Communications</i>	45,000	25,000	25,000
<i>Supplies</i>	65,000	-	-
<i>Professional Services</i>	250,000	50,000	50,000
<i>Purchased Services</i>	2,969,300	4,925,000	5,400,000
02. Operating Accounts	3,329,300	5,000,000	5,475,000
Amount to be Voted	3,529,300	5,075,000	5,675,000
Total: Ferry Terminals	3,529,300	5,075,000	5,675,000
TOTAL: MARINE INFRASTRUCTURE	4,959,700	6,505,400	7,105,400

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
MUNICIPAL INFRASTRUCTURE			
<i>CURRENT</i>			
3.4.01. MUNICIPAL INFRASTRUCTURE			
Appropriations provide for expenditures for municipal infrastructure projects, including projects approved under various Federal-Provincial cost-shared agreements and initiatives.			
01. Salaries	2,924,900	2,506,000	2,832,300
Operating Accounts:			
<i>Employee Benefits</i>	1,500	-	1,500
<i>Transportation and Communications</i>	146,300	103,900	146,300
<i>Supplies</i>	11,200	8,500	11,200
<i>Professional Services</i>	136,000	136,000	136,000
<i>Purchased Services</i>	225,100	225,100	225,100
<i>Property, Furnishings and Equipment</i>	5,900	2,500	5,900
02. Operating Accounts	526,000	476,000	526,000
10. Grants and Subsidies	157,884,900	92,766,500	115,180,300
Amount to be Voted	161,335,800	95,748,500	118,538,600
02. Revenue - Federal	(56,875,700)	(36,017,400)	(46,485,800)
Total: Municipal Infrastructure	104,460,100	59,731,100	72,052,800
TOTAL: MUNICIPAL INFRASTRUCTURE	104,460,100	59,731,100	72,052,800
TOTAL: INFRASTRUCTURE	857,544,400	274,645,900	315,352,900

TRANSPORTATION AND INFRASTRUCTURE

AIR AND MARINE SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
MARINE OPERATIONS			
<i>CURRENT</i>			
4.1.01. FERRY OPERATIONS			
Appropriations provide for the operating costs of the intra-provincial ferry system.			
01. Salaries	20,954,000	21,234,500	20,406,400
Operating Accounts:			
<i>Employee Benefits</i>	6,400	6,400	6,400
<i>Transportation and Communications</i>	354,500	354,500	354,500
<i>Supplies</i>	13,149,300	22,649,300	9,649,300
<i>Purchased Services</i>	41,308,600	43,382,400	40,382,400
02. Operating Accounts	54,818,800	66,392,600	50,392,600
09. Allowances and Assistance	25,000	25,000	25,000
Amount to be Voted	75,797,800	87,652,100	70,824,000
02. Revenue - Provincial	(7,663,400)	(7,663,400)	(7,663,400)
Total: Ferry Operations	68,134,400	79,988,700	63,160,600
4.1.02. FERRY VESSEL REFITS			
Appropriations provide for the repairs and maintenance of Provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	8,300,000	12,000,000	7,000,000
02. Operating Accounts	8,300,000	12,000,000	7,000,000
Amount to be Voted	8,300,000	12,000,000	7,000,000
Total: Ferry Vessel Refits	8,300,000	12,000,000	7,000,000

TRANSPORTATION AND INFRASTRUCTURE

AIR AND MARINE SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CAPITAL</i>			
4.1.03. FERRY VESSEL REFITS			
Appropriations provide for the capital rehabilitation and upgrading of provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	4,700,000	3,000,000	3,000,000
02. Operating Accounts	4,700,000	3,000,000	3,000,000
Amount to be Voted	4,700,000	3,000,000	3,000,000
Total: Ferry Vessel Refits	4,700,000	3,000,000	3,000,000
4.1.04. FERRY VESSELS			
Appropriations provide for the purchase and construction of ferry vessels.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Ferry Vessels	100	-	100
TOTAL: MARINE OPERATIONS	81,134,500	94,988,700	73,160,700

TRANSPORTATION AND INFRASTRUCTURE

AIR AND MARINE SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
AIR SERVICES			
<i>CURRENT</i>			
4.2.01. GOVERNMENT - OPERATED AIRCRAFT			
Appropriations provide for the operation of Government's aircraft fleet.			
01. Salaries	5,629,100	5,597,000	5,415,900
Operating Accounts:			
<i>Transportation and Communications</i>	1,238,200	1,733,200	1,238,200
<i>Supplies</i>	3,792,600	4,592,600	1,792,600
<i>Purchased Services</i>	3,627,100	3,317,100	2,327,100
<i>Property, Furnishings and Equipment</i>	-	15,000	-
02. Operating Accounts	8,657,900	9,657,900	5,357,900
09. Allowances and Assistance	-	100,000	-
10. Grants and Subsidies	1,285,500	1,285,500	1,285,500
Amount to be Voted	15,572,500	16,640,400	12,059,300
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(850,000)	(850,000)	(850,000)
Total: Government - Operated Aircraft	14,572,500	15,640,400	11,059,300
<i>CAPITAL</i>			
4.2.02. GOVERNMENT - OPERATED AIRCRAFT			
Appropriations provide for capital investment in Government's aircraft fleet.			
Operating Accounts:			
<i>Purchased Services</i>	5,500,000	-	5,500,000
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	5,500,100	-	5,500,100
Amount to be Voted	5,500,100	-	5,500,100
02. Revenue - Provincial	(22,000,000)	-	(22,000,000)
Total: Government - Operated Aircraft	(16,499,900)	-	(16,499,900)
TOTAL: AIR SERVICES	(1,927,400)	15,640,400	(5,440,600)
TOTAL: AIR AND MARINE SERVICES	79,207,100	110,629,100	67,720,100
TOTAL: DEPARTMENT	1,181,178,300	647,408,500	595,953,000



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

TRAVIS WOOLEY, CPA, CA
 Chief Electoral Officer (A)

BRADLEY MOSS
 Citizens' Representative
 Beothuk Building

ANN CHAFE (A)
 Commissioner for
 Legislative Standards
 39 Hallett Crescent

LINDA CLEMENS-SPURRELL
 Child and Youth Advocate
 193 LeMarchant Road

MICHAEL HARVEY
 Information and Privacy
 Commissioner
 2 Canada Drive

SUSAN WALSH
 Seniors' Advocate
 2 Canada Drive

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2023-24 (Gross Expenditure)

Program	Current
	\$
House of Assembly	16,805,100
Office of the Auditor General	8,800,600
Office of the Chief Electoral Officer	2,256,200
Office of the Citizens' Representative	1,062,600
Office of the Child and Youth Advocate	1,493,700
Office of the Information and Privacy Commissioner	1,451,500
Office of the Seniors' Advocate	594,800
Office of the Commissioner for Legislative Standards	175,000
TOTAL: PROGRAM ESTIMATES	<u>32,639,500</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure		
Amount Voted	\$32,456,300	
Amount Provided by Statute	<u>183,200</u>	\$32,639,500
Less: Related Revenue		
Current		<u>(28,000)</u>
NET EXPENDITURE (Current)		<u>\$32,611,500</u>

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LEGISLATURE

HOUSE OF ASSEMBLY

<u>2023-24</u>	<u>2022-23</u>	
<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
\$	\$	\$

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	2,097,800	1,875,000	2,016,300
Operating Accounts:			
<i>Employee Benefits</i>	4,500	5,400	4,500
<i>Transportation and Communications</i>	59,400	49,400	59,400
<i>Supplies</i>	40,200	37,400	36,200
<i>Professional Services</i>	61,100	61,100	61,100
<i>Purchased Services</i>	138,000	27,000	62,000
<i>Property, Furnishings and Equipment</i>	92,500	82,500	92,500
02. Operating Accounts	395,700	262,800	315,700
Amount to be Voted	2,493,500	2,137,800	2,332,000
02. Revenue - Provincial	(28,000)	(1,000)	-
Total: Administrative Support	2,465,500	2,136,800	2,332,000

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	714,900	721,900	687,200
Operating Accounts:			
<i>Employee Benefits</i>	900	400	900
<i>Transportation and Communications</i>	8,000	3,600	8,000
<i>Supplies</i>	49,700	50,600	47,000
<i>Purchased Services</i>	5,500	3,600	5,500
02. Operating Accounts	64,100	58,200	61,400
Amount to be Voted	779,000	780,100	748,600
Total: Legislative Library and Records Management	779,000	780,100	748,600

LEGISLATURE

HOUSE OF ASSEMBLY

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.03. HANSARD AND THE BROADCAST CENTRE			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly, its committees, the Management Commission, and for the operation of the broadcast centre.			
01. Salaries	698,000	641,800	670,900
Operating Accounts:			
<i>Employee Benefits</i>	600	300	600
<i>Transportation and Communications</i>	7,300	7,300	7,300
<i>Supplies</i>	57,500	52,600	56,900
<i>Professional Services</i>	-	6,000	18,000
<i>Purchased Services</i>	206,000	173,500	208,700
<i>Property, Furnishings and Equipment</i>	10,000	9,100	10,000
02. Operating Accounts	281,400	248,800	301,500
Amount to be Voted	979,400	890,600	972,400
Total: Hansard and the Broadcast Centre	979,400	890,600	972,400
1.1.04. MEMBERS' RESOURCES			
Appropriations provide for expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	7,033,600	6,562,300	6,968,100
Operating Accounts:			
<i>Transportation and Communications</i>	15,200	100	10,200
<i>Supplies</i>	10,000	-	5,000
<i>Professional Services</i>	469,700	1,100	361,200
<i>Purchased Services</i>	25,000	1,000	20,000
02. Operating Accounts	519,900	2,200	396,400
09. Allowances and Assistance	2,363,700	1,513,700	2,363,700
10. Grants and Subsidies	3,400	3,900	6,300
Amount to be Voted	9,920,600	8,082,100	9,734,500
02. Revenue - Provincial	-	(10,700)	-
Total: Members' Resources	9,920,600	8,071,400	9,734,500

LEGISLATURE

HOUSE OF ASSEMBLY

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
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	213,700	172,100	209,100
Operating Accounts:			
<i>Employee Benefits</i>	5,900	7,300	5,900
<i>Transportation and Communications</i>	125,000	90,000	125,000
<i>Supplies</i>	14,500	11,500	14,500
<i>Professional Services</i>	3,900	146,900	3,900
<i>Purchased Services</i>	41,500	41,500	41,500
<i>Property, Furnishings and Equipment</i>	1,700	2,000	1,700
02. Operating Accounts	192,500	299,200	192,500
10. Grants and Subsidies	11,700	13,600	11,600
Amount to be Voted	417,900	484,900	413,200
Total: House Operations	417,900	484,900	413,200
1.1.06. GOVERNMENT MEMBERS CAUCUS			
Appropriations provide for the costs associated with operations of the Government Members Caucus.			
01. Salaries	365,300	321,100	327,200
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	1,000
<i>Transportation and Communications</i>	22,100	11,900	19,900
<i>Supplies</i>	8,800	9,500	8,600
<i>Purchased Services</i>	7,700	6,000	7,500
<i>Property, Furnishings and Equipment</i>	2,100	1,100	2,400
02. Operating Accounts	41,700	28,500	39,400
10. Grants and Subsidies	36,500	33,600	32,700
Amount to be Voted	443,500	383,200	399,300
Total: Government Members Caucus	443,500	383,200	399,300

LEGISLATURE

HOUSE OF ASSEMBLY

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.07. OFFICIAL OPPOSITION CAUCUS			
Appropriations provide for the costs associated with the Leader of the Official Opposition and operations of the Official Opposition Caucus.			
01. Salaries	1,121,400	1,108,200	1,081,100
Operating Accounts:			
<i>Employee Benefits</i>	2,800	2,000	3,000
<i>Transportation and Communications</i>	74,700	44,400	79,400
<i>Supplies</i>	23,300	16,600	24,000
<i>Purchased Services</i>	21,500	22,000	22,000
<i>Property, Furnishings and Equipment</i>	5,500	2,500	5,500
02. Operating Accounts	127,800	87,500	133,900
10. Grants and Subsidies	19,900	18,700	18,700
Amount to be Voted	1,269,100	1,214,400	1,233,700
Total: Official Opposition Caucus	1,269,100	1,214,400	1,233,700
 1.1.08. THIRD PARTY CAUCUS			
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	444,800	361,600	405,600
Operating Accounts:			
<i>Employee Benefits</i>	1,100	-	1,000
<i>Transportation and Communications</i>	24,200	8,700	21,700
<i>Supplies</i>	8,800	3,300	8,300
<i>Purchased Services</i>	7,800	4,500	7,500
<i>Property, Furnishings and Equipment</i>	2,100	1,500	1,800
02. Operating Accounts	44,000	18,000	40,300
10. Grants and Subsidies	13,300	12,500	12,500
Amount to be Voted	502,100	392,100	458,400
Total: Third Party Caucus	502,100	392,100	458,400
TOTAL: HOUSE OF ASSEMBLY	16,777,100	14,353,500	16,292,100
TOTAL: HOUSE OF ASSEMBLY	16,777,100	14,353,500	16,292,100

LEGISLATURE

OFFICE OF THE AUDITOR GENERAL

	<u>2023-24</u> <u>Estimates</u> \$	<u>2022-23</u> <u>Revised</u> \$	<u>Budget</u> \$
OFFICE OF THE AUDITOR GENERAL			
<i>CURRENT</i>			
2.1.01. AUDITOR GENERAL OPERATIONS			
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	6,680,600	4,600,000	6,132,800
Operating Accounts:			
<i>Employee Benefits</i>	167,300	325,000	167,300
<i>Transportation and Communications</i>	123,500	85,300	123,500
<i>Supplies</i>	84,000	175,100	84,000
<i>Professional Services</i>	1,370,100	195,200	670,100
<i>Purchased Services</i>	325,000	325,000	325,000
<i>Property, Furnishings and Equipment</i>	50,100	120,400	50,100
02. Operating Accounts	2,120,000	1,226,000	1,420,000
Amount to be Voted	8,800,600	5,826,000	7,552,800
Total: Auditor General Operations	8,800,600	5,826,000	7,552,800
TOTAL: OFFICE OF THE AUDITOR GENERAL	8,800,600	5,826,000	7,552,800

LEGISLATURE

OFFICE OF THE CHIEF ELECTORAL OFFICER

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
OFFICE OF THE CHIEF ELECTORAL OFFICER			
<i>CURRENT</i>			
3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER			
Appropriations provide for the operations of the Office of the Chief Electoral Officer which is responsible for the administration and supervision over the administrative conduct of elections and for enforcing fairness, impartiality and compliance with the Elections Act, 1991.			
01. Salaries	1,006,200	914,400	914,400
Operating Accounts:			
<i>Employee Benefits</i>	4,500	4,500	4,500
<i>Transportation and Communications</i>	159,900	77,800	104,400
<i>Supplies</i>	74,000	80,300	64,000
<i>Professional Services</i>	33,000	113,300	83,000
<i>Purchased Services</i>	546,600	232,700	301,000
<i>Property, Furnishings and Equipment</i>	432,000	8,100	7,000
02. Operating Accounts	1,250,000	516,700	563,900
10. Grants and Subsidies	-	3,500	-
Amount to be Voted	2,256,200	1,434,600	1,478,300
02. Revenue - Provincial	-	(5,400)	-
Total: Office of the Chief Electoral Officer	2,256,200	1,429,200	1,478,300
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	2,256,200	1,429,200	1,478,300

LEGISLATURE

OFFICE OF THE CITIZENS' REPRESENTATIVE

2023-24 Estimates	2022-23	
\$	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	830,200	741,100	798,100
Operating Accounts:			
<i>Employee Benefits</i>	7,000	7,000	7,000
<i>Transportation and Communications</i>	34,800	19,800	34,800
<i>Supplies</i>	5,000	5,000	5,000
<i>Professional Services</i>	69,600	78,700	69,600
<i>Purchased Services</i>	108,000	83,000	108,000
<i>Property, Furnishings and Equipment</i>	8,000	500	8,000
	232,400	194,000	232,400
02. Operating Accounts			
	1,062,600	935,100	1,030,500
Amount to be Voted			
Total: Office of the Citizens' Representative	1,062,600	935,100	1,030,500
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	1,062,600	935,100	1,030,500

LEGISLATURE

OFFICE OF THE CHILD AND YOUTH ADVOCATE

	<u>2023-24</u> <u>Estimates</u> \$	<u>2022-23</u> <u>Revised</u> \$	<u>Budget</u> \$
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
<i>CURRENT</i>			
5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries	1,244,900	1,124,400	1,196,600
Operating Accounts:			
<i>Employee Benefits</i>	3,500	1,400	3,500
<i>Transportation and Communications</i>	55,400	34,900	55,400
<i>Supplies</i>	6,000	6,000	6,000
<i>Professional Services</i>	19,000	9,000	19,000
<i>Purchased Services</i>	160,900	138,300	160,900
<i>Property, Furnishings and Equipment</i>	4,000	9,500	4,000
02. Operating Accounts	248,800	199,100	248,800
Amount to be Voted	1,493,700	1,323,500	1,445,400
Total: Office of the Child and Youth Advocate	1,493,700	1,323,500	1,445,400
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	1,493,700	1,323,500	1,445,400

LEGISLATURE

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
<i>CURRENT</i>			
6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Appropriations provide for the operations of the Office of the Information and Privacy Commissioner which conducts reviews and hears complaints under the Access to Information and Protection of Privacy Act, 2015 and the Personal Health Information Act.			
01. Salaries	1,208,100	1,149,200	1,161,200
Operating Accounts:			
<i>Employee Benefits</i>	4,500	3,000	4,500
<i>Transportation and Communications</i>	32,800	23,000	32,800
<i>Supplies</i>	6,700	6,700	6,700
<i>Professional Services</i>	75,000	141,200	175,000
<i>Purchased Services</i>	122,400	152,000	142,400
<i>Property, Furnishings and Equipment</i>	2,000	8,200	2,000
02. Operating Accounts	243,400	334,100	363,400
Amount to be Voted	1,451,500	1,483,300	1,524,600
02. Revenue - Provincial	-	(17,700)	(3,500)
Total: Office of the Information and Privacy Commissioner	1,451,500	1,465,600	1,521,100
TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	1,451,500	1,465,600	1,521,100

LEGISLATURE

OFFICE OF THE SENIORS' ADVOCATE

	<u>2023-24</u>	<u>2022-23</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE SENIORS' ADVOCATE			
<i>CURRENT</i>			
7.1.01. OFFICE OF THE SENIORS' ADVOCATE			
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	461,200	404,000	373,100
Operating Accounts:			
<i>Employee Benefits</i>	5,700	800	5,700
<i>Transportation and Communications</i>	61,900	22,700	45,900
<i>Supplies</i>	5,000	4,100	5,000
<i>Professional Services</i>	9,000	8,100	9,000
<i>Purchased Services</i>	44,000	66,800	44,000
<i>Property, Furnishings and Equipment</i>	8,000	7,400	4,000
02. Operating Accounts	133,600	109,900	113,600
Amount to be Voted	594,800	513,900	486,700
Total: Office of the Seniors' Advocate	594,800	513,900	486,700
TOTAL: OFFICE OF THE SENIORS' ADVOCATE	594,800	513,900	486,700

LEGISLATURE

OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS

2023-24 Estimates	2022-23 Revised	Budget
\$	\$	\$

**OFFICE OF THE COMMISSIONER FOR
LEGISLATIVE STANDARDS**

CURRENT

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

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

01. Salaries	150,000	-	-
Operating Accounts:			
<i>Employee Benefits</i>	2,000	-	-
<i>Transportation and Communications</i>	9,500	-	-
<i>Supplies</i>	2,000	-	-
<i>Professional Services</i>	5,000	-	-
<i>Purchased Services</i>	4,500	-	-
<i>Property, Furnishings and Equipment</i>	2,000	-	-
02. Operating Accounts	25,000	-	-
Amount to be Voted	175,000	-	-
Total: Office of the Commissioner For Legislative Standards	175,000	-	-
TOTAL: OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS	175,000	-	-
TOTAL: LEGISLATURE	32,611,500	25,846,800	29,806,900

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RESOURCE SECTOR

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ENVIRONMENT AND CLIMATE CHANGE

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 2023-24 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	1,188,300
Environment	19,442,400
Climate Change	62,870,600
Labour	1,413,300
Labour Relations Board	754,900
Workplace Health, Safety and Compensation Review	1,465,500
TOTAL: PROGRAM ESTIMATES	<u>87,135,000</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure	
Amount Voted	\$87,135,000
Less: Related Revenue	
Current	<u>(34,136,300)</u>
NET EXPENDITURE (Current)	<u>\$52,998,700</u>

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ENVIRONMENT AND CLIMATE CHANGE

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	217,600	211,400	207,400
Operating Accounts:			
<i>Employee Benefits</i>	400	-	400
<i>Transportation and Communications</i>	37,000	30,000	37,000
<i>Supplies</i>	300	2,200	300
<i>Purchased Services</i>	500	200	500
<i>Property, Furnishings and Equipment</i>	300	500	300
02. Operating Accounts	38,500	32,900	38,500
Amount to be Voted	256,100	244,300	245,900
Total: Minister's Office	256,100	244,300	245,900
TOTAL: MINISTER'S OFFICE	256,100	244,300	245,900
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	814,600	1,017,700	813,100
Operating Accounts:			
<i>Employee Benefits</i>	47,800	47,800	47,800
<i>Transportation and Communications</i>	30,700	38,000	26,600
<i>Supplies</i>	3,500	8,500	3,500
<i>Purchased Services</i>	18,800	17,600	22,900
<i>Property, Furnishings and Equipment</i>	-	11,400	-
02. Operating Accounts	100,800	123,300	100,800
10. Grants and Subsidies	16,800	16,800	16,800
Amount to be Voted	932,200	1,157,800	930,700
02. Revenue - Provincial	(180,000)	(183,400)	(180,000)
Total: Executive Support	752,200	974,400	750,700
TOTAL: GENERAL ADMINISTRATION	752,200	974,400	750,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,008,300	1,218,700	996,600

ENVIRONMENT AND CLIMATE CHANGE

ENVIRONMENT

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
ENVIRONMENTAL MANAGEMENT			
<i>CURRENT</i>			
2.1.01. POLLUTION PREVENTION			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science, pesticides and contaminated sites.			
01. Salaries	2,559,500	2,329,900	2,339,300
Operating Accounts:			
<i>Employee Benefits</i>	2,500	300	1,300
<i>Transportation and Communications</i>	63,000	63,200	63,200
<i>Supplies</i>	12,000	5,000	13,000
<i>Professional Services</i>	1,545,000	514,900	545,000
<i>Purchased Services</i>	3,582,400	626,000	682,400
<i>Property, Furnishings and Equipment</i>	2,700	1,200	2,700
02. Operating Accounts	5,207,600	1,210,600	1,307,600
10. Grants and Subsidies	1,000,000	27,300	2,000,000
Amount to be Voted	8,767,100	3,567,800	5,646,900
01. Revenue - Federal	(2,025,000)	(25,000)	(25,000)
02. Revenue - Provincial	(300,000)	(270,000)	(300,000)
Total: Pollution Prevention	6,442,100	3,272,800	5,321,900
TOTAL: ENVIRONMENTAL MANAGEMENT	6,442,100	3,272,800	5,321,900

ENVIRONMENT AND CLIMATE CHANGE

ENVIRONMENT

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
WATER RESOURCES MANAGEMENT			
<i>CURRENT</i>			
2.2.01. WATER RESOURCES MANAGEMENT			
Appropriations provide for the development and implementation of policies and programs governing surface and ground water, drinking water quality and wastewater management, the administration of hydrometric agreements in conjunction with the Federal Government, reporting on the state of water resources and the provision of various water-related investigations, studies and authorizations.			
01. Salaries	2,193,800	2,152,600	1,985,800
Operating Accounts:			
<i>Employee Benefits</i>	4,500	6,400	4,500
<i>Transportation and Communications</i>	259,500	255,000	219,500
<i>Supplies</i>	245,000	163,000	95,000
<i>Professional Services</i>	4,535,300	2,400,000	2,535,300
<i>Purchased Services</i>	548,500	548,200	498,500
<i>Property, Furnishings and Equipment</i>	13,500	3,700	3,500
02. Operating Accounts	5,606,300	3,376,300	3,356,300
Amount to be Voted	7,800,100	5,528,900	5,342,100
01. Revenue - Federal	(1,600,000)	(468,800)	(600,000)
02. Revenue - Provincial	(1,747,600)	(1,347,600)	(1,347,600)
Total: Water Resources Management	4,452,500	3,712,500	3,394,500

ENVIRONMENT AND CLIMATE CHANGE

ENVIRONMENT

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
WATER RESOURCES MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.2.02. WATER QUALITY AGREEMENT			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	1,137,400	1,076,000	1,093,200
Operating Accounts:			
<i>Employee Benefits</i>	4,500	-	4,500
<i>Transportation and Communications</i>	156,300	152,100	141,300
<i>Supplies</i>	153,600	149,600	143,600
<i>Purchased Services</i>	183,300	84,300	108,300
<i>Property, Furnishings and Equipment</i>	6,500	18,200	6,500
02. Operating Accounts	504,200	404,200	404,200
Amount to be Voted	1,641,600	1,480,200	1,497,400
01. Revenue - Federal	(64,000)	(64,000)	(64,000)
02. Revenue - Provincial	(1,311,800)	(1,611,800)	(1,211,800)
Total: Water Quality Agreement	265,800	(195,600)	221,600
TOTAL: WATER RESOURCES MANAGEMENT	4,718,300	3,516,900	3,616,100

ENVIRONMENT AND CLIMATE CHANGE

ENVIRONMENT

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
ENVIRONMENTAL ASSESSMENT			
<i>CURRENT</i>			
2.3.01. ENVIRONMENTAL ASSESSMENT AND SUSTAINABLE DEVELOPMENT			
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	1,098,000	744,000	714,400
Operating Accounts:			
<i>Employee Benefits</i>	600	600	600
<i>Transportation and Communications</i>	113,400	25,400	13,400
<i>Supplies</i>	19,000	9,500	7,000
<i>Professional Services</i>	-	5,000	-
<i>Purchased Services</i>	2,600	14,500	2,600
<i>Property, Furnishings and Equipment</i>	-	7,500	-
02. Operating Accounts	135,600	62,500	23,600
Amount to be Voted	1,233,600	806,500	738,000
02. Revenue - Provincial	(224,000)	(56,000)	(224,000)
Total: Environmental Assessment and Sustainable Development	1,009,600	750,500	514,000
TOTAL: ENVIRONMENTAL ASSESSMENT	1,009,600	750,500	514,000
TOTAL: ENVIRONMENT	12,170,000	7,540,200	9,452,000

ENVIRONMENT AND CLIMATE CHANGE

CLIMATE CHANGE

2023-24 Estimates	2022-23	
\$	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	387,000	380,400	365,900
Operating Accounts:			
<i>Employee Benefits</i>	1,400	-	1,400
<i>Transportation and Communications</i>	12,700	13,500	12,700
<i>Supplies</i>	1,000	900	2,000
<i>Purchased Services</i>	3,100	3,400	2,100
<i>Property, Furnishings and Equipment</i>	400	800	400
02. Operating Accounts	18,600	18,600	18,600
10. Grants and Subsidies	3,150,000	9,460,000	4,875,000
Amount to be Voted	3,555,600	9,859,000	5,259,500
01. Revenue - Federal	(1,000,000)	-	(1,000,000)
Total: Climate Change	2,555,600	9,859,000	4,259,500

3.1.02. FEDERAL-PROVINCIAL PROGRAMS

Appropriations provide for expenditures for the Low Carbon Economy Leadership Programs I and II, and the Oil to Heat Pump Transition Program to be cost-shared by the Federal Government.

01. Salaries	325,700	171,200	166,400
10. Grants and Subsidies	56,766,900	7,552,300	17,125,400
Amount to be Voted	57,092,600	7,723,500	17,291,800
01. Revenue - Federal	(23,646,900)	(1,963,200)	(2,000,000)
Total: Federal-Provincial Programs	33,445,700	5,760,300	15,291,800
TOTAL: CLIMATE CHANGE	36,001,300	15,619,300	19,551,300

ENVIRONMENT AND CLIMATE CHANGE

CLIMATE CHANGE

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
NATURAL AREAS			
<i>CURRENT</i>			
3.2.01. POLICY, PLANNING AND NATURAL AREAS			
Appropriations provide for the research and development of policies and legislation; information management; coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Minister and Deputy Minister on Department-wide initiatives; and the administration and management of wilderness and ecological reserves.			
01. Salaries	1,863,100	1,542,400	1,849,000
Operating Accounts:			
<i>Employee Benefits</i>	700	-	700
<i>Transportation and Communications</i>	87,200	45,700	87,200
<i>Supplies</i>	35,700	17,800	35,700
<i>Purchased Services</i>	71,300	90,000	71,300
<i>Property, Furnishings and Equipment</i>	5,200	5,200	5,200
02. Operating Accounts	200,100	158,700	200,100
10. Grants and Subsidies	159,200	159,200	159,200
Amount to be Voted	2,222,400	1,860,300	2,208,300
01. Revenue - Federal	(175,000)	-	(175,000)
02. Revenue - Provincial	(226,500)	(189,500)	(226,500)
Total: Policy, Planning and Natural Areas	1,820,900	1,670,800	1,806,800
TOTAL: NATURAL AREAS	1,820,900	1,670,800	1,806,800
TOTAL: CLIMATE CHANGE	37,822,200	17,290,100	21,358,100

ENVIRONMENT AND CLIMATE CHANGE

LABOUR

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
LABOUR			
<i>CURRENT</i>			
4.1.01. LABOUR RELATIONS			
Appropriations provide for conciliation, preventive mediation, and arbitration services under various collective bargaining statutes.			
01. Salaries	474,700	387,300	471,800
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	49,200	13,400	49,200
<i>Supplies</i>	2,900	1,900	2,900
<i>Purchased Services</i>	1,600	1,600	1,600
<i>Property, Furnishings and Equipment</i>	500	7,600	500
02. Operating Accounts	54,700	24,500	54,700
Amount to be Voted	529,400	411,800	526,500
Total: Labour Relations	529,400	411,800	526,500
 4.1.02. STANDING FISH PRICE SETTING PANEL			
Appropriations provide for the Standing Fish Price Setting Panel to support the province's fishing industry through administering its duties under the Fishing Industry Collective Bargaining Act.			
01. Salaries	108,200	107,600	107,500
Operating Accounts:			
<i>Transportation and Communications</i>	17,200	13,800	17,200
<i>Supplies</i>	200	200	200
<i>Professional Services</i>	77,400	192,400	77,400
<i>Purchased Services</i>	3,500	1,000	3,500
<i>Property, Furnishings and Equipment</i>	100	1,800	100
02. Operating Accounts	98,400	209,200	98,400
Amount to be Voted	206,600	316,800	205,900
Total: Standing Fish Price Setting Panel	206,600	316,800	205,900

ENVIRONMENT AND CLIMATE CHANGE

LABOUR

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
LABOUR (Cont'd)			
<i>CURRENT</i>			
4.1.03. LABOUR STANDARDS			
Appropriations provide for the administration of the Labour Standards Act and the Shops' Closing Act.			
01. Salaries	647,400	627,000	645,100
Operating Accounts:			
<i>Employee Benefits</i>	200	-	200
<i>Transportation and Communications</i>	21,900	18,400	23,400
<i>Supplies</i>	1,400	1,000	1,400
<i>Professional Services</i>	-	10,500	-
<i>Purchased Services</i>	5,300	5,000	3,800
<i>Property, Furnishings and Equipment</i>	1,100	800	1,100
02. Operating Accounts	29,900	35,700	29,900
Amount to be Voted	677,300	662,700	675,000
02. Revenue - Provincial	(170,000)	(170,000)	(170,000)
Total: Labour Standards	507,300	492,700	505,000
TOTAL: LABOUR	1,243,300	1,221,300	1,237,400
TOTAL: LABOUR	1,243,300	1,221,300	1,237,400

ENVIRONMENT AND CLIMATE CHANGE

LABOUR RELATIONS BOARD

2023-24 Estimates	2022-23	
\$	Revised	Budget
\$	\$	\$

LABOUR RELATIONS BOARD

CURRENT

5.1.01. LABOUR RELATIONS BOARD

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

01. Salaries	645,900	644,000	579,000
Operating Accounts:			
<i>Employee Benefits</i>	4,200	5,400	4,200
<i>Transportation and Communications</i>	15,400	12,400	15,400
<i>Supplies</i>	5,800	6,500	5,800
<i>Professional Services</i>	72,700	67,700	72,700
<i>Purchased Services</i>	10,200	7,700	10,200
<i>Property, Furnishings and Equipment</i>	700	1,200	700
	109,000	100,900	109,000
02. Operating Accounts			
	754,900	744,900	688,000
Amount to be Voted			
	754,900	744,900	688,000
Total: Labour Relations Board	754,900	744,900	688,000
TOTAL: LABOUR RELATIONS BOARD	754,900	744,900	688,000

ENVIRONMENT AND CLIMATE CHANGE

WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
<i>CURRENT</i>			
6.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	1,253,300	1,051,800	1,204,600
Operating Accounts:			
<i>Employee Benefits</i>	14,500	12,000	14,500
<i>Transportation and Communications</i>	62,200	32,200	62,200
<i>Supplies</i>	16,100	14,100	16,100
<i>Professional Services</i>	75,100	20,100	75,100
<i>Purchased Services</i>	40,300	30,000	40,300
<i>Property, Furnishings and Equipment</i>	4,000	10,000	4,000
02. Operating Accounts	212,200	118,400	212,200
Amount to be Voted	1,465,500	1,170,200	1,416,800
02. Revenue - Provincial	(1,465,500)	(1,170,200)	(1,416,800)
Total: Workplace Health, Safety and Compensation Review	-	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	-	-	-
TOTAL: DEPARTMENT	52,998,700	28,015,200	33,732,100

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FISHERIES, FORESTRY AND AGRICULTURE

HON. DERRICK BRAGG
Minister
Petten Building

JAMIE CHIPPETT
Deputy Minister
Petten Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2023-24 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,656,400	5,176,900	6,833,300
Fisheries and Aquaculture	12,877,100	100	12,877,200
Forestry and Wildlife	35,948,600	3,707,000	39,655,600
Agriculture and Lands	34,856,500	1,301,900	36,158,400
Enforcement and Resource Services	11,579,500	-	11,579,500
TOTAL: PROGRAM ESTIMATES	96,918,100	10,185,900	107,104,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure	
Amount Voted	\$107,104,000
Less: Related Revenue	
Current	<u>(25,289,800)</u>
NET EXPENDITURE (Current and Capital)	<u>\$81,814,200</u>

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FISHERIES, FORESTRY AND AGRICULTURE

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	208,400	208,800	198,800
Operating Accounts:			
<i>Employee Benefits</i>	400	400	400
<i>Transportation and Communications</i>	59,000	45,000	59,000
<i>Supplies</i>	700	700	700
<i>Purchased Services</i>	400	1,100	400
02. Operating Accounts	60,500	47,200	60,500
Amount to be Voted	268,900	256,000	259,300
Total: Minister's Office	268,900	256,000	259,300
TOTAL: MINISTER'S OFFICE	268,900	256,000	259,300

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,245,400	1,102,300	1,257,300
Operating Accounts:			
<i>Employee Benefits</i>	1,500	500	1,500
<i>Transportation and Communications</i>	122,100	80,000	122,100
<i>Supplies</i>	7,500	5,000	7,500
<i>Purchased Services</i>	10,000	10,000	10,000
<i>Property, Furnishings and Equipment</i>	1,000	1,600	1,000
02. Operating Accounts	142,100	97,100	142,100
Amount to be Voted	1,387,500	1,199,400	1,399,400
Total: Executive Support	1,387,500	1,199,400	1,399,400

FISHERIES, FORESTRY AND AGRICULTURE

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	200	-
<i>Supplies</i>	-	44,500	-
<i>Professional Services</i>	-	5,000	-
<i>Purchased Services</i>	-	231,100	-
<i>Property, Furnishings and Equipment</i>	5,176,900	49,200	1,000,000
02. Operating Accounts	5,176,900	330,000	1,000,000
Amount to be Voted	5,176,900	330,000	1,000,000
Total: Administrative Support	5,176,900	330,000	1,000,000
TOTAL: GENERAL ADMINISTRATION	6,564,400	1,529,400	2,399,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	6,833,300	1,785,400	2,658,700

FISHERIES, FORESTRY AND AGRICULTURE

FISHERIES AND AQUACULTURE

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
FISHERIES PROGRAMS			
<i>CURRENT</i>			
2.1.01. MARKETING AND DEVELOPMENT			
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	779,900	755,800	783,800
Operating Accounts:			
<i>Employee Benefits</i>	2,000	2,000	2,000
<i>Transportation and Communications</i>	72,100	82,100	72,100
<i>Supplies</i>	24,100	12,100	24,100
<i>Professional Services</i>	141,000	90,800	141,000
<i>Purchased Services</i>	205,000	254,600	205,000
<i>Property, Furnishings and Equipment</i>	1,400	4,000	1,400
02. Operating Accounts	445,600	445,600	445,600
10. Grants and Subsidies	200,000	200,000	200,000
Amount to be Voted	1,425,500	1,401,400	1,429,400
Total: Marketing and Development	1,425,500	1,401,400	1,429,400
2.1.02. LICENSING, INSPECTION AND QUALITY ASSURANCE			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licenses, administration of the licensing system and database, and administration of the Quality Assurance Program.			
01. Salaries	2,121,000	1,621,000	1,901,000
Operating Accounts:			
<i>Transportation and Communications</i>	85,600	81,600	85,600
<i>Supplies</i>	29,300	29,300	29,300
<i>Professional Services</i>	10,300	25,000	10,300
<i>Purchased Services</i>	19,000	23,500	19,000
<i>Property, Furnishings and Equipment</i>	3,800	7,800	3,800
02. Operating Accounts	148,000	167,200	148,000
Amount to be Voted	2,269,000	1,788,200	2,049,000
Total: Licensing, Inspection and Quality Assurance	2,269,000	1,788,200	2,049,000

FISHERIES, FORESTRY AND AGRICULTURE

FISHERIES AND AQUACULTURE

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
FISHERIES PROGRAMS (Cont'd)			
<i>CURRENT</i>			
2.1.03. ATLANTIC FISHERIES FUND			
Appropriations provide for the support of the fishing industry transition to groundfish, and support of growth in the aquaculture sector through innovative programming in partnership with the Federal Government. Funding support will be in key areas including research and development, innovative technology, marketing, science, and infrastructure.			
01. Salaries	326,700	314,000	314,000
10. Grants and Subsidies	4,773,300	4,498,300	4,498,300
Amount to be Voted	5,100,000	4,812,300	4,812,300
Total: Atlantic Fisheries Fund	5,100,000	4,812,300	4,812,300
 2.1.04. SUSTAINABLE FISHERIES AND OCEANS POLICY			
Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with the Federal Government, and international fisheries management and conservation organizations.			
01. Salaries	618,100	414,300	539,300
Operating Accounts:			
<i>Employee Benefits</i>	1,000	800	1,000
<i>Transportation and Communications</i>	26,000	29,600	26,000
<i>Supplies</i>	3,500	3,700	3,500
<i>Purchased Services</i>	2,500	1,200	2,500
<i>Property, Furnishings and Equipment</i>	2,800	500	2,800
02. Operating Accounts	35,800	35,800	35,800
10. Grants and Subsidies	100,000	100,000	100,000
Amount to be Voted	753,900	550,100	675,100
01. Revenue - Federal	(70,000)	-	-
Total: Sustainable Fisheries and Oceans Policy	683,900	550,100	675,100

FISHERIES, FORESTRY AND AGRICULTURE

FISHERIES AND AQUACULTURE

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
FISHERIES PROGRAMS (Cont'd)			
<i>CURRENT</i>			
2.1.05. COORDINATION AND SUPPORT SERVICES			
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	100	-	500,000
Amount to be Voted	100	-	500,000
01. Revenue - Federal	-	-	(500,000)
Total: Coordination and Support Services	100	-	-
TOTAL: FISHERIES PROGRAMS	9,478,500	8,552,000	8,965,800

FISHERIES, FORESTRY AND AGRICULTURE

FISHERIES AND AQUACULTURE

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
AQUACULTURE DEVELOPMENT			
<i>CURRENT</i>			
2.2.01. AQUACULTURE DEVELOPMENT AND MANAGEMENT			
Appropriations provide for the management, research and development of aquaculture in the province.			
01. Salaries	821,100	789,200	789,200
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,100	1,500
<i>Transportation and Communications</i>	51,500	32,000	51,500
<i>Supplies</i>	45,700	8,000	15,700
<i>Professional Services</i>	301,000	-	1,000
<i>Purchased Services</i>	56,000	65,300	56,000
<i>Property, Furnishings and Equipment</i>	66,900	8,500	46,900
02. Operating Accounts	522,600	114,900	172,600
10. Grants and Subsidies	150,000	-	-
Amount to be Voted	1,493,700	904,100	961,800
02. Revenue - Provincial	(10,000)	(27,700)	(10,000)
Total: Aquaculture Development and Management	1,483,700	876,400	951,800
<i>CAPITAL</i>			
2.2.02. AQUACULTURE CAPITAL EQUITY INVESTMENT			
Appropriations provide for equity investment in aquaculture operations to increase production of commercial aquaculture products in the province.			
08. Loans, Advances and Investments	100	-	100
Amount to be Voted	100	-	100
02. Revenue - Provincial	-	(156,900)	-
Total: Aquaculture Capital Equity Investment	100	(156,900)	100
TOTAL: AQUACULTURE DEVELOPMENT	1,483,800	719,500	951,900

FISHERIES, FORESTRY AND AGRICULTURE

FISHERIES AND AQUACULTURE

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
AQUATIC ANIMAL HEALTH			
<i>CURRENT</i>			
2.3.01. AQUATIC ANIMAL HEALTH			
Appropriations provide for the management, research, regulation and aquatic animal health veterinary service and diagnostics for aquaculture in the province.			
01. Salaries	1,058,700	1,170,900	970,900
Operating Accounts:			
<i>Employee Benefits</i>	15,000	3,000	15,000
<i>Transportation and Communications</i>	117,000	81,300	117,000
<i>Supplies</i>	92,200	83,700	92,200
<i>Professional Services</i>	77,200	73,900	77,200
<i>Purchased Services</i>	301,600	479,900	301,600
<i>Property, Furnishings and Equipment</i>	81,300	12,500	81,300
02. Operating Accounts	684,300	734,300	684,300
10. Grants and Subsidies	91,900	91,900	91,900
Amount to be Voted	1,834,900	1,997,100	1,747,100
Total: Aquatic Animal Health	1,834,900	1,997,100	1,747,100
TOTAL: AQUATIC ANIMAL HEALTH	1,834,900	1,997,100	1,747,100
TOTAL: FISHERIES AND AQUACULTURE	12,797,200	11,268,600	11,664,800

FISHERIES, FORESTRY AND AGRICULTURE

FORESTRY AND WILDLIFE

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
FOREST MANAGEMENT			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION AND PROGRAM PLANNING			
Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, wood supply analysis, technology transfer, industry development, industry assistance, forest inventories, forest engineering, and industry services.			
01. Salaries	2,926,500	2,919,200	2,834,200
Operating Accounts:			
<i>Employee Benefits</i>	2,800	2,800	2,800
<i>Transportation and Communications</i>	346,100	346,100	346,100
<i>Supplies</i>	53,200	24,800	53,200
<i>Professional Services</i>	-	40,000	-
<i>Purchased Services</i>	46,700	49,400	46,700
<i>Property, Furnishings and Equipment</i>	16,600	2,300	16,600
02. Operating Accounts	465,400	465,400	465,400
10. Grants and Subsidies	408,400	240,300	408,400
Amount to be Voted	3,800,300	3,624,900	3,708,000
Total: Administration and Program Planning	3,800,300	3,624,900	3,708,000
3.1.02. OPERATIONS AND IMPLEMENTATION			
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	5,955,700	6,840,200	5,840,200
Operating Accounts:			
<i>Employee Benefits</i>	500	300	500
<i>Transportation and Communications</i>	326,900	316,800	326,900
<i>Supplies</i>	158,000	186,700	158,000
<i>Purchased Services</i>	132,600	157,600	132,600
<i>Property, Furnishings and Equipment</i>	8,200	15,000	8,200
02. Operating Accounts	626,200	676,400	626,200
Amount to be Voted	6,581,900	7,516,600	6,466,400
Total: Operations and Implementation	6,581,900	7,516,600	6,466,400

FISHERIES, FORESTRY AND AGRICULTURE

FORESTRY AND WILDLIFE

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
FOREST MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
3.1.03. SILVICULTURE DEVELOPMENT			
Appropriations provide for the province's silviculture program which encompasses reforestation, tree and forest improvement and research.			
01. Salaries	921,600	658,600	885,800
Operating Accounts:			
<i>Transportation and Communications</i>	63,000	34,000	63,000
<i>Supplies</i>	28,700	202,800	28,700
<i>Purchased Services</i>	2,880,500	1,365,300	2,880,500
<i>Property, Furnishings and Equipment</i>	6,800	67,000	6,800
02. Operating Accounts	2,979,000	1,669,100	2,979,000
Amount to be Voted	3,900,600	2,327,700	3,864,800
01. Revenue - Federal	(650,000)	-	(650,000)
Total: Silviculture Development	3,250,600	2,327,700	3,214,800
<i>CAPITAL</i>			
3.1.04. RESOURCE ROADS CONSTRUCTION			
Appropriations provide for construction and rehabilitation of resource roads.			
01. Salaries	228,900	245,000	220,000
Operating Accounts:			
<i>Transportation and Communications</i>	17,400	12,000	17,400
<i>Supplies</i>	97,400	97,400	97,400
<i>Professional Services</i>	7,500	-	7,500
<i>Purchased Services</i>	3,087,200	3,087,200	3,087,200
<i>Property, Furnishings and Equipment</i>	250,000	250,000	250,000
02. Operating Accounts	3,459,500	3,446,600	3,459,500
10. Grants and Subsidies	18,600	18,600	18,600
Amount to be Voted	3,707,000	3,710,200	3,698,100
Total: Resource Roads Construction	3,707,000	3,710,200	3,698,100
TOTAL: FOREST MANAGEMENT	17,339,800	17,179,400	17,087,300

FISHERIES, FORESTRY AND AGRICULTURE

FORESTRY AND WILDLIFE

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
FOREST PROTECTION			
<i>CURRENT</i>			
3.2.01. INSECT CONTROL			
Appropriations provide for the province's insect and disease surveys as well as control programs.			
01. Salaries	437,400	465,400	420,400
Operating Accounts:			
<i>Employee Benefits</i>	500	500	500
<i>Transportation and Communications</i>	357,200	154,300	306,500
<i>Supplies</i>	193,700	3,367,400	215,400
<i>Professional Services</i>	1,000	-	1,000
<i>Purchased Services</i>	5,061,300	663,800	3,585,300
<i>Property, Furnishings and Equipment</i>	15,900	2,700	20,900
02. Operating Accounts	5,629,600	4,188,700	4,129,600
10. Grants and Subsidies	6,000	6,000	6,000
Amount to be Voted	6,073,000	4,660,100	4,556,000
Total: Insect Control	6,073,000	4,660,100	4,556,000
3.2.02. FIRE SUPPRESSION AND COMMUNICATIONS			
Appropriations provide for prevention, detection and suppression of wildland fires in the province.			
01. Salaries	2,707,300	2,724,000	2,424,000
Operating Accounts:			
<i>Transportation and Communications</i>	667,500	2,855,800	673,000
<i>Supplies</i>	95,000	668,400	100,000
<i>Professional Services</i>	10,000	8,500	8,500
<i>Purchased Services</i>	5,555,200	2,251,500	108,000
<i>Property, Furnishings and Equipment</i>	38,500	605,800	30,500
02. Operating Accounts	6,366,200	6,390,000	920,000
10. Grants and Subsidies	71,600	67,200	67,800
Amount to be Voted	9,145,100	9,181,200	3,411,800
01. Revenue - Federal	(2,875,000)	-	-
Total: Fire Suppression and Communications	6,270,100	9,181,200	3,411,800
TOTAL: FOREST PROTECTION	12,343,100	13,841,300	7,967,800

FISHERIES, FORESTRY AND AGRICULTURE

FORESTRY AND WILDLIFE

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
WILDLIFE			
<i>CURRENT</i>			
3.3.01. WILDLIFE OPERATIONS			
Appropriations provide for management, direction, administrative support and operations of the Wildlife Division including game and species at risk management, research, and the execution of various licensing functions.			
01. Salaries	3,136,200	3,128,000	2,978,000
Operating Accounts:			
<i>Transportation and Communications</i>	1,318,200	1,146,300	1,318,200
<i>Supplies</i>	270,500	195,100	218,500
<i>Professional Services</i>	-	200	-
<i>Purchased Services</i>	266,000	480,000	318,000
<i>Property, Furnishings and Equipment</i>	-	8,000	-
02. Operating Accounts	1,854,700	1,829,600	1,854,700
Amount to be Voted	4,990,900	4,957,600	4,832,700
Total: Wildlife Operations	4,990,900	4,957,600	4,832,700
3.3.02. COOPERATIVE WILDLIFE PROJECTS			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.			
01. Salaries	592,100	584,600	584,600
Operating Accounts:			
<i>Transportation and Communications</i>	382,000	640,600	736,700
<i>Supplies</i>	112,000	131,000	240,700
<i>Purchased Services</i>	370,700	429,300	238,000
02. Operating Accounts	864,700	1,200,900	1,215,400
Amount to be Voted	1,456,800	1,785,500	1,800,000
01. Revenue - Federal	(1,029,700)	(1,626,300)	(1,626,300)
02. Revenue - Provincial	(287,000)	-	-
Total: Cooperative Wildlife Projects	140,100	159,200	173,700
TOTAL: WILDLIFE	5,131,000	5,116,800	5,006,400
TOTAL: FORESTRY AND WILDLIFE	34,813,900	36,137,500	30,061,500

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
LAND MANAGEMENT			
<i>CURRENT</i>			
4.1.01. LAND MANAGEMENT			
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	1,817,900	1,612,400	1,747,400
Operating Accounts:			
<i>Employee Benefits</i>	1,500	600	1,500
<i>Transportation and Communications</i>	51,400	56,100	51,400
<i>Supplies</i>	30,600	35,000	30,600
<i>Professional Services</i>	69,000	120,000	69,000
<i>Purchased Services</i>	161,300	91,000	161,300
<i>Property, Furnishings and Equipment</i>	3,300	14,000	3,300
02. Operating Accounts	<u>317,100</u>	<u>316,700</u>	<u>317,100</u>
Amount to be Voted	2,135,000	1,929,100	2,064,500
02. Revenue - Provincial	<u>(8,608,000)</u>	<u>(4,545,000)</u>	<u>(8,608,000)</u>
Total: Land Management	<u>(6,473,000)</u>	<u>(2,615,900)</u>	<u>(6,543,500)</u>
<i>CAPITAL</i>			
4.1.02. LAND DEVELOPMENT			
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	60,000	104,000
<i>Purchased Services</i>	97,900	97,900	97,900
<i>Property, Furnishings and Equipment</i>	1,100,000	320,000	1,100,000
02. Operating Accounts	<u>1,301,900</u>	<u>477,900</u>	<u>1,301,900</u>
Amount to be Voted	1,301,900	477,900	1,301,900
Total: Land Development	<u>1,301,900</u>	<u>477,900</u>	<u>1,301,900</u>
TOTAL: LAND MANAGEMENT	<u>(5,171,100)</u>	<u>(2,138,000)</u>	<u>(5,241,600)</u>

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
AGRICULTURE PRODUCTION AND RESEARCH			
<i>CURRENT</i>			
4.2.01. AGRICULTURE PRODUCTION AND RESEARCH			
Appropriations provide for direction and administration of the production and marketing activities, and research and development activities, of the Agriculture and Lands Branch, as well as for the operations of the Centre for Agriculture and Forestry Development.			
01. Salaries	4,253,000	4,387,800	4,087,800
Operating Accounts:			
<i>Employee Benefits</i>	2,500	2,500	2,500
<i>Transportation and Communications</i>	147,600	147,600	147,600
<i>Supplies</i>	1,134,900	491,500	521,600
<i>Professional Services</i>	61,100	42,900	61,100
<i>Purchased Services</i>	130,000	178,300	130,000
<i>Property, Furnishings and Equipment</i>	130,200	130,200	130,200
02. Operating Accounts	1,606,300	993,000	993,000
10. Grants and Subsidies	253,500	253,500	253,500
Amount to be Voted	6,112,800	5,634,300	5,334,300
02. Revenue - Provincial	(104,500)	(104,500)	(104,500)
Total: Agriculture Production and Research	6,008,300	5,529,800	5,229,800
4.2.02. MARKETING BOARD			
Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.			
01. Salaries	175,600	175,800	168,800
Operating Accounts:			
<i>Employee Benefits</i>	400	400	400
<i>Transportation and Communications</i>	15,300	14,900	15,300
<i>Supplies</i>	3,500	3,500	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	600	200
02. Operating Accounts	57,400	57,400	57,400
Amount to be Voted	233,000	233,200	226,200
Total: Marketing Board	233,000	233,200	226,200

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
AGRICULTURE PRODUCTION AND RESEARCH (Cont'd)			
<i>CURRENT</i>			
4.2.03. LIMESTONE SALES			
Appropriations provide for the subsidization and supply of agricultural limestone.			
Operating Accounts:			
<i>Supplies</i>	431,800	430,300	431,800
02. Operating Accounts	431,800	430,300	431,800
Amount to be Voted	431,800	430,300	431,800
02. Revenue - Provincial	(147,500)	(147,500)	(147,500)
Total: Limestone Sales	284,300	282,800	284,300
TOTAL: AGRICULTURE PRODUCTION AND RESEARCH	6,525,600	6,045,800	5,740,300

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	929,000	776,600	936,600
Operating Accounts:			
<i>Employee Benefits</i>	1,000	1,000	1,000
<i>Transportation and Communications</i>	65,000	38,100	45,000
<i>Supplies</i>	63,000	20,800	28,000
<i>Professional Services</i>	11,300	-	1,300
<i>Purchased Services</i>	77,600	17,600	17,600
<i>Property, Furnishings and Equipment</i>	8,800	8,800	8,800
02. Operating Accounts	226,700	86,300	101,700
09. Allowances and Assistance	20,000	20,000	20,000
10. Grants and Subsidies	5,140,000	140,000	140,000
Amount to be Voted	6,315,700	1,022,900	1,198,300
01. Revenue - Federal	(5,125,000)	-	-
Total: Agricultural Business Development - Administration	1,190,700	1,022,900	1,198,300

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
4.3.02. AGRINSURANCE AND LIVESTOCK INSURANCE			
Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost-shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Sustainable Canadian Agriculture Partnership.			
01. Salaries	295,600	109,100	284,100
Operating Accounts:			
<i>Employee Benefits</i>	1,100	1,100	1,100
<i>Transportation and Communications</i>	22,600	12,200	22,600
<i>Supplies</i>	4,700	4,700	4,700
<i>Professional Services</i>	2,500	2,500	2,500
<i>Purchased Services</i>	1,000	8,900	1,000
<i>Property, Furnishings and Equipment</i>	1,000	1,200	1,000
02. Operating Accounts	32,900	30,600	32,900
10. Grants and Subsidies	129,300	20,000	129,300
Amount to be Voted	457,800	159,700	446,300
01. Revenue - Federal	(202,800)	(123,200)	(202,800)
Total: Agriinsurance and Livestock Insurance	255,000	36,500	243,500
4.3.03. AGRICULTURE INITIATIVES			
Appropriations provide for Provincial initiatives to ensure continued sustainability and environmentally sound development of the agrifoods sector, including land development, as well as the promotion of food sustainability.			
10. Grants and Subsidies	2,282,900	2,050,000	2,250,000
Amount to be Voted	2,282,900	2,050,000	2,250,000
Total: Agriculture Initiatives	2,282,900	2,050,000	2,250,000

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
AGRICULTURAL BUSINESS DEVELOPMENT			
(Cont'd)			
<i>CURRENT</i>			
4.3.04. SUSTAINABLE CANADIAN AGRICULTURE			
PARTNERSHIP			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability and growth of the Provincial agriculture and agrifoods industry through the Sustainable Canadian Agriculture Partnership, including investments for business risk management; markets and trade; innovation; environmental sustainability and climate change; value-added agriculture and agrifood processing; and public trust.			
01. Salaries	1,056,400	774,300	918,500
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,500	1,500
<i>Transportation and Communications</i>	50,000	40,000	40,000
<i>Supplies</i>	15,000	8,900	12,000
<i>Professional Services</i>	1,500	1,500	1,500
<i>Purchased Services</i>	82,200	70,000	65,400
<i>Property, Furnishings and Equipment</i>	6,000	6,000	6,000
02. Operating Accounts	156,200	127,900	126,400
10. Grants and Subsidies	7,902,700	7,589,700	7,589,700
Amount to be Voted	9,115,300	8,491,900	8,634,600
01. Revenue - Federal	(4,828,200)	(4,719,500)	(4,719,500)
02. Revenue - Provincial	(100)	(10,000)	(10,000)
Total: Sustainable Canadian Agriculture Partnership	4,287,000	3,762,400	3,905,100
TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT	8,015,600	6,871,800	7,596,900

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
ANIMAL HEALTH			
<i>CURRENT</i>			
4.4.01. ANIMAL HEALTH			
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	2,263,400	2,400,500	2,175,500
Operating Accounts:			
<i>Employee Benefits</i>	4,500	4,500	4,500
<i>Transportation and Communications</i>	90,800	100,800	90,800
<i>Supplies</i>	956,000	1,050,000	956,000
<i>Professional Services</i>	24,000	49,000	24,000
<i>Purchased Services</i>	214,000	249,000	214,000
<i>Property, Furnishings and Equipment</i>	58,000	76,000	40,000
02. Operating Accounts	1,347,300	1,529,300	1,329,300
10. Grants and Subsidies	133,500	1,133,500	133,500
Amount to be Voted	3,744,200	5,063,300	3,638,300
02. Revenue - Provincial	(1,300,000)	(1,300,000)	(1,300,000)
Total: Animal Health	2,444,200	3,763,300	2,338,300
TOTAL: ANIMAL HEALTH	2,444,200	3,763,300	2,338,300
LANDS			
<i>CURRENT</i>			
4.5.01. CROWN LAND			
Appropriations provide for the processing of applications and the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Land Registry, the Air Photo and Map Library, and the Crown Land Vault, as well as the operation of the Regional Lands Offices.			
01. Salaries	3,814,200	3,727,700	3,617,700
Operating Accounts:			
<i>Employee Benefits</i>	5,000	-	5,000
<i>Transportation and Communications</i>	80,600	85,400	80,600
<i>Supplies</i>	27,000	21,500	27,000
<i>Purchased Services</i>	75,500	76,200	75,500
<i>Property, Furnishings and Equipment</i>	25,700	25,700	25,700
02. Operating Accounts	213,800	208,800	213,800
Amount to be Voted	4,028,000	3,936,500	3,831,500
Total: Crown Land	4,028,000	3,936,500	3,831,500
TOTAL: LANDS	4,028,000	3,936,500	3,831,500
TOTAL: AGRICULTURE AND LANDS	15,842,300	18,479,400	14,265,400

FISHERIES, FORESTRY AND AGRICULTURE

ENFORCEMENT AND RESOURCE SERVICES

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
POLICY AND PLANNING SERVICES			
<i>CURRENT</i>			
5.1.01. POLICY, PLANNING AND ADMINISTRATION			
Appropriations provide for the administration, planning and development of policies and programs through financial, economic and social analysis.			
01. Salaries	1,727,600	1,472,000	1,222,000
Operating Accounts:			
<i>Employee Benefits</i>	120,000	120,100	120,000
<i>Transportation and Communications</i>	42,000	36,000	42,000
<i>Supplies</i>	12,000	11,900	12,000
<i>Professional Services</i>	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
	216,300	209,300	216,300
02. Operating Accounts			
	1,943,900	1,681,300	1,438,300
02. Revenue - Provincial	(2,000)	(2,148,200)	(2,000)
Total: Policy, Planning and Administration	1,941,900	(466,900)	1,436,300
 5.1.02. GIS AND MAPPING			
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	1,106,100	948,100	1,063,100
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	-
<i>Transportation and Communications</i>	21,100	26,200	21,100
<i>Supplies</i>	13,900	11,900	14,900
<i>Professional Services</i>	5,000	5,000	5,000
<i>Purchased Services</i>	149,200	63,000	179,700
<i>Property, Furnishings and Equipment</i>	46,600	5,500	16,100
	236,800	111,600	236,800
02. Operating Accounts			
	1,342,900	1,059,700	1,299,900
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
Total: GIS and Mapping	1,292,900	1,009,700	1,249,900
TOTAL: POLICY AND PLANNING SERVICES	3,234,800	542,800	2,686,200

FISHERIES, FORESTRY AND AGRICULTURE

ENFORCEMENT AND RESOURCE SERVICES

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
ENFORCEMENT			
<i>CURRENT</i>			
5.2.01. COMPLIANCE			
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	1,028,600	974,500	1,174,500
Operating Accounts:			
<i>Transportation and Communications</i>	62,200	45,000	62,200
<i>Supplies</i>	62,000	1,800	62,000
<i>Professional Services</i>	26,500	26,500	26,500
<i>Purchased Services</i>	1,400	21,100	1,400
<i>Property, Furnishings and Equipment</i>	1,900	-	1,900
02. Operating Accounts	154,000	94,400	154,000
Amount to be Voted	1,182,600	1,068,900	1,328,500
Total: Compliance	1,182,600	1,068,900	1,328,500
5.2.02. ENFORCEMENT			
Appropriations provide for the operation of the Resource Enforcement Division which is mandated to protect and conserve fishery, forestry and agricultural and land resources, and ensure public safety through enforcement, prevention and education.			
01. Salaries	6,464,500	6,777,400	6,302,400
Operating Accounts:			
<i>Employee Benefits</i>	2,000	300	2,000
<i>Transportation and Communications</i>	414,900	400,000	414,900
<i>Supplies</i>	174,000	350,000	174,000
<i>Professional Services</i>	-	1,600	-
<i>Purchased Services</i>	52,000	150,000	52,000
<i>Property, Furnishings and Equipment</i>	2,700	20,000	2,700
02. Operating Accounts	645,600	921,900	645,600
Amount to be Voted	7,110,100	7,699,300	6,948,000
Total: Enforcement	7,110,100	7,699,300	6,948,000
TOTAL: ENFORCEMENT	8,292,700	8,768,200	8,276,500
TOTAL: ENFORCEMENT AND RESOURCE SERVICES	11,527,500	9,311,000	10,962,700
TOTAL: DEPARTMENT	81,814,200	76,981,900	69,613,100

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IMMIGRATION, POPULATION GROWTH AND SKILLS

HON. GERRY BYRNE
Minister
Confederation Building

KAREN STONE, KC
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 2023-24 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	4,236,200
Employment and Skills Development	179,173,100
Regional Service Delivery	5,721,000
Immigration and Workforce Development	29,304,200
TOTAL: PROGRAM ESTIMATES	<u>218,434,500</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure Amount Voted	\$218,434,500
Less: Related Revenue Current	<u>(154,113,900)</u>
NET EXPENDITURE (Current)	<u>\$64,320,600</u>

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IMMIGRATION, POPULATION GROWTH AND SKILLS

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	219,900	206,600	211,900
Operating Accounts:			
<i>Employee Benefits</i>	100	100	100
<i>Transportation and Communications</i>	51,500	37,000	51,500
<i>Supplies</i>	800	200	800
<i>Purchased Services</i>	1,000	-	1,000
02. Operating Accounts	53,400	37,300	53,400
Amount to be Voted	273,300	243,900	265,300
Total: Minister's Office	273,300	243,900	265,300
TOTAL: MINISTER'S OFFICE	273,300	243,900	265,300

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	970,300	1,049,400	947,400
Operating Accounts:			
<i>Employee Benefits</i>	600	1,900	600
<i>Transportation and Communications</i>	28,100	32,600	28,100
<i>Supplies</i>	2,100	4,800	2,100
<i>Purchased Services</i>	1,000	1,400	1,000
<i>Property, Furnishings and Equipment</i>	700	2,400	700
02. Operating Accounts	32,500	43,100	32,500
Amount to be Voted	1,002,800	1,092,500	979,900
Total: Executive Support	1,002,800	1,092,500	979,900

IMMIGRATION, POPULATION GROWTH AND SKILLS

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, information management, and operational activities of the Department, and for grants to community agencies.			
01. Salaries	883,600	761,200	908,500
Operating Accounts:			
<i>Employee Benefits</i>	160,000	150,000	160,000
<i>Transportation and Communications</i>	10,000	25,000	47,500
<i>Supplies</i>	20,400	12,800	24,700
<i>Purchased Services</i>	79,000	75,000	87,700
<i>Property, Furnishings and Equipment</i>	2,800	9,200	2,800
02. Operating Accounts	272,200	272,000	322,700
10. Grants and Subsidies	1,385,500	25,000	25,000
Amount to be Voted	2,541,300	1,058,200	1,256,200
02. Revenue - Provincial	(200,000)	(150,000)	(200,000)
Total: Administrative Support	2,341,300	908,200	1,056,200
1.2.03. PROGRAM DEVELOPMENT AND PLANNING			
Appropriations provide for the implementation of corporate policy requirements; strategic planning, accountability measures and quality improvement.			
01. Salaries	391,100	323,500	492,100
Operating Accounts:			
<i>Employee Benefits</i>	400	-	100
<i>Transportation and Communications</i>	1,900	2,200	3,100
<i>Supplies</i>	500	300	700
<i>Purchased Services</i>	2,400	-	1,300
<i>Property, Furnishings and Equipment</i>	1,500	-	1,500
02. Operating Accounts	6,700	2,500	6,700
10. Grants and Subsidies	21,000	21,000	21,000
Amount to be Voted	418,800	347,000	519,800
Total: Program Development and Planning	418,800	347,000	519,800
TOTAL: GENERAL ADMINISTRATION	3,762,900	2,347,700	2,555,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,036,200	2,591,600	2,821,200

IMMIGRATION, POPULATION GROWTH AND SKILLS

EMPLOYMENT AND SKILLS DEVELOPMENT

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
EMPLOYMENT AND SKILLS DEVELOPMENT			
<i>CURRENT</i>			
2.1.01. EMPLOYMENT AND TRAINING PROGRAMS			
Appropriations provide for the development and implementation of a comprehensive suite of employment and training programs and supports and services for individuals, employers and community partners.			
01. Salaries	1,322,100	1,231,600	1,270,900
Operating Accounts:			
<i>Employee Benefits</i>	700	-	700
<i>Transportation and Communications</i>	17,700	16,700	20,300
<i>Supplies</i>	2,000	2,000	2,000
<i>Professional Services</i>	-	100	-
<i>Purchased Services</i>	19,500	15,700	16,900
<i>Property, Furnishings and Equipment</i>	3,000	1,000	3,000
02. Operating Accounts	42,900	35,500	42,900
Amount to be Voted	1,365,000	1,267,100	1,313,800
Total: Employment and Training Programs	1,365,000	1,267,100	1,313,800
2.1.02. EMPLOYMENT DEVELOPMENT PROGRAMS			
Appropriations provide for social and employment support and assistance to Income Support clients and other unemployed and underemployed residents of the province to prepare for, attain and maintain employment.			
09. Allowances and Assistance	1,062,100	1,362,100	1,362,100
10. Grants and Subsidies	6,322,500	6,651,500	6,651,500
Amount to be Voted	7,384,600	8,013,600	8,013,600
01. Revenue - Federal	(761,000)	(1,390,000)	(1,390,000)
Total: Employment Development Programs	6,623,600	6,623,600	6,623,600

IMMIGRATION, POPULATION GROWTH AND SKILLS

EMPLOYMENT AND SKILLS DEVELOPMENT

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. LABOUR MARKET DEVELOPMENT AGREEMENT			
Appropriations provide for development, delivery and administration of a range of employment and training supports to unemployed individuals, employers and community agencies.			
01. Salaries	7,550,000	7,550,000	7,550,000
Operating Accounts:			
<i>Employee Benefits</i>	1,200	1,000	-
<i>Transportation and Communications</i>	50,500	8,100	48,000
<i>Supplies</i>	1,500	3,000	1,500
<i>Professional Services</i>	465,000	438,600	468,700
<i>Purchased Services</i>	14,000	46,000	14,000
<i>Property, Furnishings and Equipment</i>	500	36,000	500
02. Operating Accounts	532,700	532,700	532,700
09. Allowances and Assistance	60,998,500	62,162,800	62,162,800
10. Grants and Subsidies	67,044,700	96,497,500	96,286,400
Amount to be Voted	136,125,900	166,743,000	166,531,900
01. Revenue - Federal	(136,125,900)	(136,534,800)	(136,323,700)
Total: Labour Market Development Agreement	-	30,208,200	30,208,200
2.1.04. WORKFORCE DEVELOPMENT AGREEMENT			
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	500	1,000
<i>Supplies</i>	2,000	2,100	2,300
<i>Professional Services</i>	12,500	16,200	12,500
<i>Purchased Services</i>	2,800	500	1,500
<i>Property, Furnishings and Equipment</i>	1,000	-	2,000
02. Operating Accounts	19,300	19,300	19,300
09. Allowances and Assistance	120,000	180,000	180,000
10. Grants and Subsidies	6,706,900	7,869,200	8,488,500
Amount to be Voted	7,446,200	8,668,500	9,287,800
01. Revenue - Federal	(6,826,900)	(6,792,300)	(6,792,300)
Total: Workforce Development Agreement	619,300	1,876,200	2,495,500

IMMIGRATION, POPULATION GROWTH AND SKILLS

EMPLOYMENT AND SKILLS DEVELOPMENT

2023-24 Estimates	2022-23 Revised	2022-23 Budget
\$	\$	\$

EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)

CURRENT

2.1.05. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES

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

09. Allowances and Assistance	8,130,100	8,130,100	8,130,100
10. Grants and Subsidies	1,508,700	1,508,700	1,508,700
Amount to be Voted	9,638,800	9,638,800	9,638,800
01. Revenue - Federal	(3,811,400)	(3,811,400)	(3,811,400)
Total: Employment Assistance Programs For Persons with Disabilities	5,827,400	5,827,400	5,827,400

2.1.06. YOUTH AND STUDENT SERVICES

Appropriations provide for the development, support and administration of a number of youth and student programs. These programs provide opportunities for youth to develop career, life and leadership skills that support and assist students in attaining and maintaining employment.

09. Allowances and Assistance	330,000	330,000	330,000
10. Grants and Subsidies	5,570,700	5,570,700	5,570,700
Amount to be Voted	5,900,700	5,900,700	5,900,700
Total: Youth and Student Services	5,900,700	5,900,700	5,900,700

IMMIGRATION, POPULATION GROWTH AND SKILLS

EMPLOYMENT AND SKILLS DEVELOPMENT

	2023-24 <u>Estimates</u> \$	2022-23 <u>Revised</u> \$	<u>Budget</u> \$
EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
2.1.07. APPRENTICESHIP AND TRADES CERTIFICATION			
Appropriations provide for the administration of the Province's apprenticeship system, and the development of curriculum for designated trade programs.			
01. Salaries	3,044,900	2,805,000	2,854,100
Operating Accounts:			
<i>Employee Benefits</i>	4,500	3,500	500
<i>Transportation and Communications</i>	165,600	118,000	202,000
<i>Supplies</i>	20,900	16,600	8,900
<i>Professional Services</i>	125,400	78,800	113,800
<i>Purchased Services</i>	6,198,000	5,957,600	6,168,700
<i>Property, Furnishings and Equipment</i>	2,300	4,400	1,300
02. Operating Accounts	6,516,700	6,178,900	6,495,200
10. Grants and Subsidies	1,750,300	1,750,300	1,750,300
Amount to be Voted	11,311,900	10,734,200	11,099,600
01. Revenue - Federal	(6,045,000)	(6,124,400)	(6,335,500)
02. Revenue - Provincial	(343,700)	(66,300)	(66,300)
Total: Apprenticeship and Trades Certification	4,923,200	4,543,500	4,697,800
TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT	25,259,200	56,246,700	57,067,000
TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT	25,259,200	56,246,700	57,067,000

IMMIGRATION, POPULATION GROWTH AND SKILLS

REGIONAL SERVICE DELIVERY

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
REGIONAL OPERATIONS			
<i>CURRENT</i>			
3.1.01. CLIENT SERVICES			
Appropriations provide for the delivery of programs and services through regional offices located throughout the province.			
01. Salaries	5,131,800	4,386,700	4,669,100
Operating Accounts:			
<i>Employee Benefits</i>	1,500	2,100	1,500
<i>Transportation and Communications</i>	374,100	299,100	374,100
<i>Supplies</i>	36,600	31,600	36,600
<i>Purchased Services</i>	152,500	132,500	152,500
<i>Property, Furnishings and Equipment</i>	24,500	20,000	24,500
02. Operating Accounts	589,200	485,300	589,200
Amount to be Voted	5,721,000	4,872,000	5,258,300
Total: Client Services	5,721,000	4,872,000	5,258,300
TOTAL: REGIONAL OPERATIONS	5,721,000	4,872,000	5,258,300
TOTAL: REGIONAL SERVICE DELIVERY	5,721,000	4,872,000	5,258,300

IMMIGRATION, POPULATION GROWTH AND SKILLS

IMMIGRATION AND WORKFORCE DEVELOPMENT

2023-24	2022-23	
Estimates	Revised	Budget
\$	\$	\$

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	5,023,600	2,896,300	2,618,700
Operating Accounts:			
<i>Employee Benefits</i>	2,300	2,200	900
<i>Transportation and Communications</i>	1,052,400	441,800	143,400
<i>Supplies</i>	58,800	6,900	10,500
<i>Professional Services</i>	552,600	617,600	627,600
<i>Purchased Services</i>	4,504,000	2,238,500	1,504,700
<i>Property, Furnishings and Equipment</i>	23,200	11,200	2,000
02. Operating Accounts	6,193,300	3,318,200	2,289,100
10. Grants and Subsidies	17,058,800	2,059,000	1,858,800
Amount to be Voted	28,275,700	8,273,500	6,766,600
Total: Office of Immigration and Multiculturalism	28,275,700	8,273,500	6,766,600

IMMIGRATION, POPULATION GROWTH AND SKILLS

IMMIGRATION AND WORKFORCE DEVELOPMENT

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
IMMIGRATION AND WORKFORCE DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
4.1.02. WORKFORCE DEVELOPMENT			
SECRETARIAT			
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	924,800	741,000	776,100
Operating Accounts:			
<i>Employee Benefits</i>	1,100	1,100	1,100
<i>Transportation and Communications</i>	6,300	5,400	5,500
<i>Supplies</i>	1,500	1,500	1,500
<i>Professional Services</i>	93,200	94,000	94,000
<i>Purchased Services</i>	200	300	200
<i>Property, Furnishings and Equipment</i>	1,400	1,400	1,400
02. Operating Accounts	103,700	103,700	103,700
Amount to be Voted	1,028,500	844,700	879,800
Total: Workforce Development			
Secretariat	1,028,500	844,700	879,800
TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT	29,304,200	9,118,200	7,646,400
TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT	29,304,200	9,118,200	7,646,400
TOTAL: DEPARTMENT	64,320,600	72,828,500	72,792,900

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INDUSTRY, ENERGY AND TECHNOLOGY

HON. ANDREW PARSONS, KC
Minister
50 Elizabeth Avenue

JOHN COWAN
Deputy Minister
50 Elizabeth Avenue

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2023-24 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	5,255,600	100	5,255,700
Mining and Mineral Development	11,477,300	-	11,477,300
Energy Development	103,446,900	15,862,500	119,309,400
Business and Innovation	22,327,800	8,000,000	30,327,800
Industry and Economic Development	32,080,500	-	32,080,500
TOTAL: PROGRAM ESTIMATES	174,588,100	23,862,600	198,450,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure	
Amount Voted	\$198,450,700
Less: Related Revenue	
Current	<u>(27,483,500)</u>
NET EXPENDITURE (Current and Capital)	<u>\$170,967,200</u>

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INDUSTRY, ENERGY AND TECHNOLOGY

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	212,100	203,800	203,800
Operating Accounts:			
<i>Employee Benefits</i>	1,300	-	1,300
<i>Transportation and Communications</i>	46,100	76,100	46,100
<i>Supplies</i>	5,200	3,500	5,200
<i>Purchased Services</i>	10,000	8,000	10,000
<i>Property, Furnishings and Equipment</i>	1,500	-	1,500
02. Operating Accounts	64,100	87,600	64,100
Amount to be Voted	276,200	291,400	267,900
Total: Minister's Office	276,200	291,400	267,900
TOTAL: MINISTER'S OFFICE	276,200	291,400	267,900

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	1,929,700	1,854,800	1,854,800
Operating Accounts:			
<i>Employee Benefits</i>	20,700	16,700	15,700
<i>Transportation and Communications</i>	115,300	80,300	100,300
<i>Supplies</i>	8,000	8,500	8,000
<i>Purchased Services</i>	11,000	6,000	11,000
<i>Property, Furnishings and Equipment</i>	1,100	3,200	1,100
02. Operating Accounts	156,100	114,700	136,100
Amount to be Voted	2,085,800	1,969,500	1,990,900
Total: Executive Support	2,085,800	1,969,500	1,990,900

INDUSTRY, ENERGY AND TECHNOLOGY

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE AND STRATEGIC SERVICES			
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	2,210,000	2,174,200	2,124,200
Operating Accounts:			
<i>Employee Benefits</i>	9,700	6,300	7,200
<i>Transportation and Communications</i>	101,300	84,500	84,500
<i>Supplies</i>	30,700	32,800	32,800
<i>Professional Services</i>	11,000	11,000	11,000
<i>Purchased Services</i>	524,300	482,000	482,000
<i>Property, Furnishings and Equipment</i>	6,600	56,000	5,100
02. Operating Accounts	683,600	672,600	622,600
Amount to be Voted	2,893,600	2,846,800	2,746,800
01. Revenue - Federal	-	(11,000)	(11,000)
02. Revenue - Provincial	(86,000)	(98,000)	(166,000)
Total: Corporate and Strategic Services	2,807,600	2,737,800	2,569,800
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
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
Amount to be Voted	100	-	100
Total: Administrative Support	100	-	100
TOTAL: GENERAL ADMINISTRATION	4,893,500	4,707,300	4,560,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,169,700	4,998,700	4,828,700

INDUSTRY, ENERGY AND TECHNOLOGY

MINING AND MINERAL DEVELOPMENT

	2023-24	2022-23	
Estimates	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	3,157,500	2,750,000	2,800,000
Operating Accounts:			
<i>Employee Benefits</i>	15,100	11,100	11,100
<i>Transportation and Communications</i>	822,900	350,000	389,900
<i>Supplies</i>	182,000	122,000	142,000
<i>Professional Services</i>	654,700	20,000	9,700
<i>Purchased Services</i>	299,800	146,800	199,800
<i>Property, Furnishings and Equipment</i>	33,900	103,100	33,900
02. Operating Accounts	2,008,400	753,000	786,400
10. Grants and Subsidies	7,500	7,500	7,500
Amount to be Voted	5,173,400	3,510,500	3,593,900
01. Revenue - Federal	(650,000)	-	-
Total: Geological Survey	4,523,400	3,510,500	3,593,900

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	1,434,000	1,420,100	1,330,100
Operating Accounts:			
<i>Employee Benefits</i>	4,500	3,900	2,500
<i>Transportation and Communications</i>	110,000	103,800	112,000
<i>Supplies</i>	19,100	19,900	33,100
<i>Professional Services</i>	1,000	10,000	1,000
<i>Purchased Services</i>	79,000	140,000	65,200
<i>Property, Furnishings and Equipment</i>	1,200	1,000	1,000
02. Operating Accounts	214,800	278,600	214,800
Amount to be Voted	1,648,800	1,698,700	1,544,900
Total: Mineral Lands	1,648,800	1,698,700	1,544,900

INDUSTRY, ENERGY AND TECHNOLOGY

MINING AND MINERAL DEVELOPMENT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
MINING AND MINERAL DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. MINERAL DEVELOPMENT			
Appropriations provide for technical monitoring and analysis of the mining industry; development and implementation of mineral policy; evaluations of potential mining properties; development and enforcement of the Mining Act; management of incentive programs for exploration and development; and management of orphaned and abandoned mine properties.			
01. Salaries	1,352,500	1,144,100	1,289,100
Operating Accounts:			
<i>Employee Benefits</i>	4,300	5,500	4,300
<i>Transportation and Communications</i>	68,900	39,200	68,900
<i>Supplies</i>	11,500	7,300	12,300
<i>Professional Services</i>	95,000	115,000	95,000
<i>Purchased Services</i>	121,000	72,000	121,000
<i>Property, Furnishings and Equipment</i>	1,900	1,800	1,100
02. Operating Accounts	302,600	240,800	302,600
10. Grants and Subsidies	3,000,000	1,700,000	1,700,000
Amount to be Voted	4,655,100	3,084,900	3,291,700
01. Revenue - Federal	(1,300,000)	-	-
Total: Mineral Development	3,355,100	3,084,900	3,291,700
TOTAL: MINING AND MINERAL DEVELOPMENT	9,527,300	8,294,100	8,430,500
TOTAL: MINING AND MINERAL DEVELOPMENT	9,527,300	8,294,100	8,430,500

INDUSTRY, ENERGY AND TECHNOLOGY

ENERGY DEVELOPMENT

2023-24	2022-23	
Estimates	Revised	Budget
\$	\$	\$

ENERGY DEVELOPMENT

CURRENT

3.1.01. ENERGY POLICY

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

01. Salaries	1,893,100	1,283,000	1,221,300
Operating Accounts:			
<i>Employee Benefits</i>	15,000	900	4,000
<i>Transportation and Communications</i>	105,500	30,000	55,500
<i>Supplies</i>	9,000	6,700	9,000
<i>Professional Services</i>	491,500	271,500	271,500
<i>Purchased Services</i>	35,400	3,100	35,400
<i>Property, Furnishings and Equipment</i>	8,100	8,800	6,100
02. Operating Accounts	664,500	321,000	381,500
10. Grants and Subsidies	2,200,000	2,200,000	2,200,000
Amount to be Voted	4,757,600	3,804,000	3,802,800
01. Revenue - Federal	-	-	(80,000)
02. Revenue - Provincial	-	(21,100)	-
Total: Energy Policy	4,757,600	3,782,900	3,722,800

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	1,712,200	1,020,200	1,050,200
Operating Accounts:			
<i>Employee Benefits</i>	24,900	3,200	6,500
<i>Transportation and Communications</i>	90,700	35,500	50,700
<i>Supplies</i>	6,300	5,300	6,300
<i>Professional Services</i>	64,900	18,600	54,900
<i>Purchased Services</i>	4,105,700	62,800	62,800
<i>Property, Furnishings and Equipment</i>	3,200	4,200	3,200
02. Operating Accounts	4,295,700	129,600	184,400
Amount to be Voted	6,007,900	1,149,800	1,234,600
Total: Petroleum Development	6,007,900	1,149,800	1,234,600

INDUSTRY, ENERGY AND TECHNOLOGY

ENERGY DEVELOPMENT

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
ENERGY DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD			
Appropriations provide for the Provincial share of the operating and capital costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board, which is recovered from industry.			
10. Grants and Subsidies	12,915,000	11,805,000	11,805,000
Amount to be Voted	12,915,000	11,805,000	11,805,000
02. Revenue - Provincial	(12,915,000)	(11,805,000)	(11,805,000)
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	-	-	-
3.1.04. ROYALTIES AND BENEFITS			
Appropriations provide for the administration of petroleum project agreements and legislation; the development and analysis of royalty systems and project economics; the provision of policy advice and recommendations with respect to energy economic and market activity; the performance of audits of petroleum companies; the negotiation, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects; and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.			
01. Salaries	2,345,600	2,150,400	2,095,400
Operating Accounts:			
<i>Employee Benefits</i>	11,300	3,500	11,800
<i>Transportation and Communications</i>	49,000	25,500	49,000
<i>Supplies</i>	12,300	6,200	12,300
<i>Professional Services</i>	145,000	137,500	145,000
<i>Purchased Services</i>	204,100	198,100	204,100
<i>Property, Furnishings and Equipment</i>	10,400	13,300	9,900
02. Operating Accounts	432,100	384,100	432,100
Amount to be Voted	2,777,700	2,534,500	2,527,500
Total: Royalties and Benefits	2,777,700	2,534,500	2,527,500

INDUSTRY, ENERGY AND TECHNOLOGY

ENERGY DEVELOPMENT

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
ENERGY DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.1.05. OIL AND GAS INDUSTRY SUPPORT			
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	69,667,000	173,780,000	186,080,000
Amount to be Voted	69,667,000	173,780,000	186,080,000
02. Revenue - Provincial	(6,000,000)	(6,000,000)	(6,000,000)
Total: Oil and Gas Industry Support	63,667,000	167,780,000	180,080,000
3.1.06. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
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	7,321,600	19,541,100	19,541,100
Amount to be Voted	7,321,600	19,541,100	19,541,100
Total: Oil and Gas Corporation of Newfoundland and Labrador	7,321,600	19,541,100	19,541,100
3.1.07. ENERGY INITIATIVES			
Appropriations provide for energy initiatives.			
10. Grants and Subsidies	100	187,360,000	100
Amount to be Voted	100	187,360,000	100
Total: Energy Initiatives	100	187,360,000	100

INDUSTRY, ENERGY AND TECHNOLOGY

ENERGY DEVELOPMENT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
ENERGY DEVELOPMENT (Cont'd)			
<i>CAPITAL</i>			
3.1.08. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
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	15,862,400	3,978,600	3,978,600
Amount to be Voted	15,862,400	3,978,600	3,978,600
Total: Oil and Gas Corporation of Newfoundland and Labrador	15,862,400	3,978,600	3,978,600
 3.1.09. ENERGY INITIATIVES			
Appropriations provide for an investment in Nalcor Energy, and/or its subsidiaries, in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments	100	-	100
Amount to be Voted	100	-	100
Total: Energy Initiatives	100	-	100
TOTAL: ENERGY DEVELOPMENT	100,394,400	386,126,900	211,084,800
TOTAL: ENERGY DEVELOPMENT	100,394,400	386,126,900	211,084,800

INDUSTRY, ENERGY AND TECHNOLOGY

BUSINESS AND INNOVATION

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
GROWTH AND INVESTMENT			
<i>CURRENT</i>			
4.1.01. ACCELERATED GROWTH			
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	1,393,000	1,115,200	1,390,200
Operating Accounts:			
<i>Employee Benefits</i>	6,600	6,600	6,600
<i>Transportation and Communications</i>	158,200	147,200	158,200
<i>Supplies</i>	28,300	5,300	5,300
<i>Professional Services</i>	428,500	273,100	273,500
<i>Purchased Services</i>	552,300	242,800	242,800
<i>Property, Furnishings and Equipment</i>	-	11,400	-
02. Operating Accounts	1,173,900	686,400	686,400
10. Grants and Subsidies	279,000	265,600	279,000
Amount to be Voted	2,845,900	2,067,200	2,355,600
01. Revenue - Federal	(400,000)	(300,000)	(300,000)
02. Revenue - Provincial	(132,500)	-	-
Total: Accelerated Growth	2,313,400	1,767,200	2,055,600
<i>CAPITAL</i>			
4.1.02. INVESTMENT ATTRACTION FUND			
Appropriations provide for substantive investments in business ventures and infrastructure for the purpose of development and growth of strategic emerging sectors and investment to the Province.			
08. Loans, Advances and Investments	8,000,000	2,300,000	8,000,000
Amount to be Voted	8,000,000	2,300,000	8,000,000
02. Revenue - Provincial	-	(332,700)	-
Total: Investment Attraction Fund	8,000,000	1,967,300	8,000,000
TOTAL: GROWTH AND INVESTMENT	10,313,400	3,734,500	10,055,600

INDUSTRY, ENERGY AND TECHNOLOGY

BUSINESS AND INNOVATION

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
BUSINESS DEVELOPMENT			
<i>CURRENT</i>			
4.2.01. BUSINESS ANALYSIS			
Appropriations provide for the research, funding, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate and the assessment and analysis of identified investment opportunities, including coordination of major investment projects. Appropriations also provide for the assessment and any related activity for a variety of Crown Corporations under the Department's mandate.			
01. Salaries	1,648,600	1,258,300	1,533,300
Operating Accounts:			
<i>Employee Benefits</i>	4,000	1,000	4,000
<i>Transportation and Communications</i>	28,100	21,700	28,100
<i>Supplies</i>	8,000	8,000	8,000
<i>Professional Services</i>	14,000	14,000	14,000
<i>Purchased Services</i>	513,200	275,000	513,200
<i>Property, Furnishings and Equipment</i>	-	10,100	-
02. Operating Accounts	567,300	329,800	567,300
10. Grants and Subsidies	430,000	430,000	430,000
Amount to be Voted	2,645,900	2,018,100	2,530,600
Total: Business Analysis	2,645,900	2,018,100	2,530,600
TOTAL: BUSINESS DEVELOPMENT	2,645,900	2,018,100	2,530,600
 INNOVATION AND BUSINESS INVESTMENT			
<i>CURRENT</i>			
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	16,836,000	16,836,000	16,836,000
Amount to be Voted	16,836,000	16,836,000	16,836,000
Total: Innovation and Business Investment	16,836,000	16,836,000	16,836,000
TOTAL: INNOVATION AND BUSINESS INVESTMENT	16,836,000	16,836,000	16,836,000
TOTAL: BUSINESS AND INNOVATION	29,795,300	22,588,600	29,422,200

INDUSTRY, ENERGY AND TECHNOLOGY

INDUSTRY AND ECONOMIC DEVELOPMENT

2023-24	2022-23	
Estimates	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	1,345,500	1,201,100	1,201,100
Operating Accounts:			
<i>Employee Benefits</i>	5,000	5,000	5,000
<i>Transportation and Communications</i>	104,800	77,300	104,800
<i>Supplies</i>	4,000	4,000	6,000
<i>Professional Services</i>	37,800	26,000	26,000
<i>Purchased Services</i>	37,100	1,320,900	38,900
<i>Property, Furnishings and Equipment</i>	7,000	12,000	-
02. Operating Accounts	195,700	1,445,200	180,700
10. Grants and Subsidies	100,000	100,000	115,000
Amount to be Voted	1,641,200	2,746,300	1,496,800
02. Revenue - Provincial	-	(14,100)	-
Total: Sector Diversification	1,641,200	2,732,200	1,496,800
TOTAL: SECTOR DIVERSIFICATION	1,641,200	2,732,200	1,496,800

INDUSTRY, ENERGY AND TECHNOLOGY

INDUSTRY AND ECONOMIC DEVELOPMENT

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
REGIONAL ECONOMIC DEVELOPMENT			
<i>CURRENT</i>			
5.2.01. REGIONAL ECONOMIC AND BUSINESS DEVELOPMENT			
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	4,068,700	3,082,800	4,002,800
Operating Accounts:			
<i>Employee Benefits</i>	8,300	4,000	8,300
<i>Transportation and Communications</i>	243,400	148,200	243,400
<i>Supplies</i>	14,100	8,500	14,100
<i>Professional Services</i>	4,100	4,100	4,100
<i>Purchased Services</i>	140,100	140,100	140,100
<i>Property, Furnishings and Equipment</i>	-	3,100	-
02. Operating Accounts	410,000	308,000	410,000
Amount to be Voted	4,478,700	3,390,800	4,412,800
Total: Regional Economic and Business Development	4,478,700	3,390,800	4,412,800
TOTAL: REGIONAL ECONOMIC DEVELOPMENT	4,478,700	3,390,800	4,412,800

ECONOMIC DEVELOPMENT

CURRENT

5.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT

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

10. Grants and Subsidies	19,960,600	9,960,600	19,960,600
Amount to be Voted	19,960,600	9,960,600	19,960,600
01. Revenue - Federal	-	(126,300)	-
Total: Comprehensive Economic Development	19,960,600	9,834,300	19,960,600
TOTAL: ECONOMIC DEVELOPMENT	19,960,600	9,834,300	19,960,600

INDUSTRY, ENERGY AND TECHNOLOGY

INDUSTRY AND ECONOMIC DEVELOPMENT

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
GREEN TRANSITION FUND			
<i>CURRENT</i>			
5.4.01. GREEN TRANSITION FUND			
Appropriations provide for a Green Transition Fund to support the energy transition and other renewable initiatives. The fund will be used by the Province to support energy transition and renewable initiatives in the provincial economy.			
01. Salaries	185,000	-	-
Operating Accounts:			
<i>Transportation and Communications</i>	65,000	-	-
02. Operating Accounts	65,000	-	-
10. Grants and Subsidies	5,750,000	-	-
Amount to be Voted	6,000,000	-	-
02. Revenue - Provincial	(6,000,000)	-	-
Total: Green Transition Fund	-	-	-
TOTAL: GREEN TRANSITION FUND	-	-	-
TOTAL: INDUSTRY AND ECONOMIC DEVELOPMENT	26,080,500	15,957,300	25,870,200
TOTAL: DEPARTMENT	170,967,200	437,965,600	279,636,400

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TOURISM, CULTURE, ARTS AND RECREATION

HON. STEVE CROCKER
Minister
Confederation Building

JAMIE O'DEA
Deputy Minister
Confederation Building

ANNE CHAFE
Chief Executive Officer
The Rooms Corporation

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2023-24 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,395,800	100	2,395,900
Tourism	25,424,800	-	25,424,800
Arts and Culture	26,276,500	-	26,276,500
Film, Television and Recreation	11,588,600	10,000,000	21,588,600
TOTAL: PROGRAM ESTIMATES	65,685,700	10,000,100	75,685,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure Amount Voted	\$75,685,800
Less: Related Revenue Current	<u>(6,439,000)</u>
NET EXPENDITURE (Current and Capital)	<u>\$69,246,800</u>

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TOURISM, CULTURE, ARTS AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	236,400	215,500	224,900
Operating Accounts:			
<i>Employee Benefits</i>	400	1,100	400
<i>Transportation and Communications</i>	64,700	66,700	64,700
<i>Supplies</i>	300	400	300
<i>Purchased Services</i>	500	2,000	500
<i>Property, Furnishings and Equipment</i>	300	2,500	300
02. Operating Accounts	66,200	72,700	66,200
Amount to be Voted	302,600	288,200	291,100
Total: Minister's Office	302,600	288,200	291,100
TOTAL: MINISTER'S OFFICE	302,600	288,200	291,100

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	944,000	1,144,100	972,600
Operating Accounts:			
<i>Employee Benefits</i>	3,900	2,500	3,900
<i>Transportation and Communications</i>	61,500	75,000	46,500
<i>Supplies</i>	2,600	2,500	2,600
<i>Purchased Services</i>	700	3,600	700
<i>Property, Furnishings and Equipment</i>	-	2,400	-
02. Operating Accounts	68,700	86,000	53,700
Amount to be Voted	1,012,700	1,230,100	1,026,300
Total: Executive Support	1,012,700	1,230,100	1,026,300

TOURISM, CULTURE, ARTS AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE SERVICES			
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	964,100	732,600	855,700
Operating Accounts:			
<i>Employee Benefits</i>	17,400	30,000	27,400
<i>Transportation and Communications</i>	33,800	26,500	38,800
<i>Supplies</i>	13,400	6,500	13,400
<i>Purchased Services</i>	51,100	48,100	51,100
<i>Property, Furnishings and Equipment</i>	700	500	700
02. Operating Accounts	116,400	111,600	131,400
Amount to be Voted	1,080,500	844,200	987,100
Total: Corporate Services	1,080,500	844,200	987,100
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Administrative Support	100	-	100
TOTAL: GENERAL ADMINISTRATION	2,093,300	2,074,300	2,013,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,395,900	2,362,500	2,304,600

TOURISM, CULTURE, ARTS AND RECREATION

TOURISM

2023-24 Estimates	2022-23	
\$	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	2,474,200	2,317,300	2,386,900
Operating Accounts:			
<i>Employee Benefits</i>	38,000	44,700	38,000
<i>Transportation and Communications</i>	599,700	577,700	579,700
<i>Supplies</i>	24,600	40,100	24,600
<i>Purchased Services</i>	12,191,300	15,832,000	16,196,300
<i>Property, Furnishings and Equipment</i>	5,500	14,500	5,500
02. Operating Accounts	12,859,100	16,509,000	16,844,100
10. Grants and Subsidies	221,000	220,800	221,000
Amount to be Voted	15,554,300	19,047,100	19,452,000
01. Revenue - Federal	(315,000)	(630,000)	(945,000)
02. Revenue - Provincial	(80,000)	(80,000)	(80,000)
Total: Tourism	15,159,300	18,337,100	18,427,000

2.1.02. SECTOR RESEARCH

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

01. Salaries	482,700	429,000	463,900
Operating Accounts:			
<i>Employee Benefits</i>	-	500	-
<i>Transportation and Communications</i>	4,900	2,300	4,900
<i>Supplies</i>	100	-	100
<i>Purchased Services</i>	176,800	451,800	451,800
<i>Property, Furnishings and Equipment</i>	-	700	-
02. Operating Accounts	181,800	455,300	456,800
10. Grants and Subsidies	20,000	-	20,000
Amount to be Voted	684,500	884,300	940,700
Total: Sector Research	684,500	884,300	940,700

TOURISM, CULTURE, ARTS AND RECREATION

TOURISM

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
TOURISM (Cont'd)			
<i>CURRENT</i>			
2.1.03. STRATEGIC PRODUCT DEVELOPMENT			
Appropriations provide for bringing new strategically pertinent and emerging tourism products and sectors to a market-ready state. The Division works collaboratively with industry and other government partners to develop and implement a strategic approach to the growth of high quality, competitive tourism products which demonstrate long-term economic value and a dynamic professional workforce.			
01. Salaries	515,700	429,000	507,100
Operating Accounts:			
<i>Employee Benefits</i>	3,000	1,000	3,000
<i>Transportation and Communications</i>	43,200	35,000	43,200
<i>Supplies</i>	1,700	300	1,700
<i>Purchased Services</i>	1,794,800	334,200	2,994,800
<i>Property, Furnishings and Equipment</i>	-	500	-
02. Operating Accounts	1,842,700	371,000	3,042,700
10. Grants and Subsidies	125,400	4,984,300	2,275,000
Amount to be Voted	2,483,800	5,784,300	5,824,800
Total: Strategic Product Development	2,483,800	5,784,300	5,824,800
2.1.04. MARBLE MOUNTAIN DEVELOPMENT CORPORATION			
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	306,400	306,400
Amount to be Voted	306,400	306,400	306,400
Total: Marble Mountain Development Corporation	306,400	306,400	306,400

TOURISM, CULTURE, ARTS AND RECREATION

TOURISM

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
TOURISM (Cont'd)			
<i>CAPITAL</i>			
2.1.05. MARBLE MOUNTAIN DEVELOPMENT CORPORATION			
Appropriations provided funding to the Marble Mountain Development Corporation for the purchase or replacement of infrastructure and equipment.			
10. Grants and Subsidies	-	1,350,000	1,350,000
Amount to be Voted	-	1,350,000	1,350,000
Total: Marble Mountain Development Corporation	-	1,350,000	1,350,000
TOTAL: TOURISM	18,634,000	26,662,100	26,848,900

PARKS

<i>CURRENT</i>			
2.2.01. C.A. PIPPY PARK COMMISSION			
Appropriations provide for an operating grant to the C.A. Pippy Park Commission.			
10. Grants and Subsidies	305,400	263,500	263,500
Amount to be Voted	305,400	263,500	263,500
Total: C.A. Pippy Park Commission	305,400	263,500	263,500

TOURISM, CULTURE, ARTS AND RECREATION

TOURISM

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
PARKS (Cont'd)			
<i>CURRENT</i>			
2.2.02. PARK OPERATIONS			
Appropriations provide for the management, establishment, upgrading, policy direction and operation of the system of Provincial parks, and T'Railway.			
01. Salaries	3,576,500	3,820,000	3,622,300
Operating Accounts:			
<i>Transportation and Communications</i>	152,900	71,200	157,900
<i>Supplies</i>	289,500	370,500	294,500
<i>Purchased Services</i>	1,888,400	1,822,800	1,546,300
<i>Property, Furnishings and Equipment</i>	28,600	46,600	28,600
02. Operating Accounts	2,359,400	2,311,100	2,027,300
10. Grants and Subsidies	154,500	153,000	140,500
Amount to be Voted	6,090,400	6,284,100	5,790,100
01. Revenue - Federal	-	(336,500)	(741,600)
02. Revenue - Provincial	(500)	(500)	(500)
Total: Park Operations	6,089,900	5,947,100	5,048,000
TOTAL: PARKS	6,395,300	6,210,600	5,311,500
TOTAL: TOURISM	25,029,300	32,872,700	32,160,400

TOURISM, CULTURE, ARTS AND RECREATION

ARTS AND CULTURE

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
ARTS, CULTURE AND HERITAGE			
<i>CURRENT</i>			
3.1.01. ARTS AND CULTURE CENTRES			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	2,959,900	2,982,000	2,899,500
Operating Accounts:			
<i>Employee Benefits</i>	3,800	500	3,800
<i>Transportation and Communications</i>	121,700	135,000	121,700
<i>Supplies</i>	30,900	50,000	30,900
<i>Professional Services</i>	-	300	-
<i>Purchased Services</i>	4,711,100	5,554,900	10,361,100
<i>Property, Furnishings and Equipment</i>	63,700	1,725,000	63,700
02. Operating Accounts	4,931,200	7,465,700	10,581,200
Amount to be Voted	7,891,100	10,447,700	13,480,700
01. Revenue - Federal	(50,000)	(50,000)	(50,000)
02. Revenue - Provincial	(5,128,000)	(5,950,000)	(5,128,000)
Total: Arts and Culture Centres	2,713,100	4,447,700	8,302,700
3.1.02. ARTS, HERITAGE AND HISTORIC DEVELOPMENT			
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	2,183,900	2,184,700	2,192,200
Operating Accounts:			
<i>Transportation and Communications</i>	105,100	143,100	105,700
<i>Supplies</i>	116,100	262,800	127,500
<i>Professional Services</i>	114,500	106,000	101,500
<i>Purchased Services</i>	192,300	2,155,600	2,293,300
<i>Property, Furnishings and Equipment</i>	3,300	26,000	3,300
02. Operating Accounts	531,300	2,693,500	2,631,300
10. Grants and Subsidies	3,666,300	4,662,900	4,635,000
Amount to be Voted	6,381,500	9,541,100	9,458,500
02. Revenue - Provincial	(150,000)	(3,800)	(150,000)
Total: Arts, Heritage and Historic Development	6,231,500	9,537,300	9,308,500

TOURISM, CULTURE, ARTS AND RECREATION

ARTS AND CULTURE

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
ARTS, CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council, which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	5,033,000	5,018,000	5,018,000
Amount to be Voted	5,033,000	5,018,000	5,018,000
Total: Newfoundland and Labrador Arts Council	5,033,000	5,018,000	5,018,000
3.1.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	6,546,200	6,376,500	6,376,500
Amount to be Voted	6,546,200	6,376,500	6,376,500
Total: The Rooms Corporation of Newfoundland and Labrador	6,546,200	6,376,500	6,376,500
3.1.05. HERITAGE FOUNDATION OF NEWFOUNDLAND AND LABRADOR			
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	424,600	412,500	412,500
Amount to be Voted	424,600	412,500	412,500
Total: Heritage Foundation of Newfoundland and Labrador	424,600	412,500	412,500

TOURISM, CULTURE, ARTS AND RECREATION

ARTS AND CULTURE

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
ARTS, CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
3.1.06. CELEBRATE NL INC.			
Appropriations provide for operating and program support for Celebrate NL Inc.			
10. Grants and Subsidies	100	1,000,000	1,000,000
Amount to be Voted	100	1,000,000	1,000,000
Total: Celebrate NL Inc.	100	1,000,000	1,000,000
<i>CAPITAL</i>			
3.1.07. ARTS AND CULTURE CENTRES			
INFRASTRUCTURE			
Appropriations provided for infrastructure needs of the Provincial Arts and Culture Centres.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	-	69,900	-
02. Operating Accounts	-	69,900	-
Amount to be Voted	-	69,900	-
Total: Arts and Culture Centres Infrastructure	-	69,900	-
TOTAL: ARTS, CULTURE AND HERITAGE	20,948,500	26,861,900	30,418,200
TOTAL: ARTS AND CULTURE	20,948,500	26,861,900	30,418,200

TOURISM, CULTURE, ARTS AND RECREATION

FILM, TELEVISION AND RECREATION

	2023-24 Estimates \$	2022-23 Revised \$	2022-23 Budget \$
FILM AND TELEVISION			
<i>CURRENT</i>			
4.1.01. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for marketing, operating and program support for the Corporation.			
10. Grants and Subsidies	837,100	1,025,600	625,600
Amount to be Voted	837,100	1,025,600	625,600
Total: Newfoundland and Labrador Film Development Corporation	837,100	1,025,600	625,600
<i>CAPITAL</i>			
4.1.02. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for equity and other business financing assistance to telefilm companies in the province.			
10. Grants and Subsidies	10,000,000	10,000,000	10,000,000
Amount to be Voted	10,000,000	10,000,000	10,000,000
Total: Newfoundland and Labrador Film Development Corporation	10,000,000	10,000,000	10,000,000
TOTAL: FILM AND TELEVISION	10,837,100	11,025,600	10,625,600

TOURISM, CULTURE, ARTS AND RECREATION

FILM, TELEVISION AND RECREATION

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
RECREATION			
<i>CURRENT</i>			
4.2.01. SPORT AND RECREATION			
Appropriations provide for the support of physical activity, recreation and sport and the promotion of active healthy living initiatives throughout the province.			
01. Salaries	1,113,800	1,052,100	960,000
Operating Accounts:			
<i>Transportation and Communications</i>	23,200	35,800	23,200
<i>Supplies</i>	26,800	900	26,800
<i>Purchased Services</i>	9,300	800	9,300
02. Operating Accounts	59,300	37,500	59,300
10. Grants and Subsidies	9,151,500	12,670,500	11,222,200
Amount to be Voted	10,324,600	13,760,100	12,241,500
01. Revenue - Federal	(378,000)	(378,000)	(378,000)
02. Revenue - Provincial	(337,500)	(179,200)	(337,500)
Total: Sport and Recreation	9,609,100	13,202,900	11,526,000
4.2.02. NEWFOUNDLAND AND LABRADOR SPORTS CENTRE INC.			
Appropriations provide for the operation of the Provincial Training Centre.			
10. Grants and Subsidies	426,900	411,600	411,600
Amount to be Voted	426,900	411,600	411,600
Total: Newfoundland and Labrador Sports Centre Inc.	426,900	411,600	411,600
TOTAL: RECREATION	10,036,000	13,614,500	11,937,600
TOTAL: FILM, TELEVISION AND RECREATION	20,873,100	24,640,100	22,563,200
TOTAL: DEPARTMENT	69,246,800	86,737,200	87,446,400

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SOCIAL SECTOR

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CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

HON. JOHN G. ABBOTT
Minister
Confederation Building

ALAN DOODY
Deputy Minister
Confederation Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2023-24 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	8,917,800
Child and Youth Services	171,804,900
Policy and Programs	4,439,500
Prevention and Early Intervention	231,329,400
TOTAL: PROGRAM ESTIMATES	416,491,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure	
Amount Voted	\$416,491,600
Less: Related Revenue	
Current	(34,941,700)
NET EXPENDITURE (Current)	\$381,549,900

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CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	217,500	213,000	207,700
Operating Accounts:			
<i>Employee Benefits</i>	1,500	100	2,500
<i>Transportation and Communications</i>	41,000	15,000	40,000
<i>Supplies</i>	700	700	700
<i>Purchased Services</i>	800	500	800
02. Operating Accounts	44,000	16,300	44,000
Amount to be Voted	261,500	229,300	251,700
Total: Minister's Office	261,500	229,300	251,700
TOTAL: MINISTER'S OFFICE	261,500	229,300	251,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,161,400	1,780,000	1,496,100
Operating Accounts:			
<i>Employee Benefits</i>	400	-	400
<i>Transportation and Communications</i>	25,300	15,000	25,300
<i>Supplies</i>	900	2,500	900
<i>Purchased Services</i>	900	1,600	900
02. Operating Accounts	27,500	19,100	27,500
Amount to be Voted	1,188,900	1,799,100	1,523,600
Total: Executive Support	1,188,900	1,799,100	1,523,600

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE SERVICES AND PERFORMANCE IMPROVEMENT			
Appropriations provide for the management of financial, operational, administrative, quality, training, information management, performance improvement and strategic planning within the Department.			
01. Salaries	6,961,100	4,979,500	4,915,500
Operating Accounts:			
<i>Employee Benefits</i>	156,000	226,400	101,400
<i>Transportation and Communications</i>	193,800	193,800	193,800
<i>Supplies</i>	38,800	44,600	33,800
<i>Professional Services</i>	26,200	22,000	26,200
<i>Purchased Services</i>	77,000	57,600	105,200
<i>Property, Furnishings and Equipment</i>	14,500	10,500	11,300
02. Operating Accounts	506,300	554,900	471,700
Amount to be Voted	7,467,400	5,534,400	5,387,200
Total: Corporate Services and Performance Improvement	7,467,400	5,534,400	5,387,200
TOTAL: GENERAL ADMINISTRATION	8,656,300	7,333,500	6,910,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	8,917,800	7,562,800	7,162,500

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

CHILD AND YOUTH SERVICES

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
CHILD AND YOUTH SERVICES			
<i>CURRENT</i>			
2.1.01. CHILD AND YOUTH SERVICES			
Appropriations provide for the delivery of child protection, kinship, in care, youth services, adoptions and youth corrections programs to children, youth and their families through regional offices throughout the Province.			
01. Salaries	45,405,300	41,900,000	44,256,800
Operating Accounts:			
<i>Employee Benefits</i>	-	300	-
<i>Transportation and Communications</i>	2,860,900	2,510,300	2,860,900
<i>Supplies</i>	231,100	256,900	231,100
<i>Professional Services</i>	-	290,000	-
<i>Purchased Services</i>	405,300	471,300	405,300
<i>Property, Furnishings and Equipment</i>	143,000	91,300	143,000
02. Operating Accounts	3,640,300	3,620,100	3,640,300
09. Allowances and Assistance	77,504,000	91,370,400	73,370,400
10. Grants and Subsidies	45,255,300	40,600,000	43,523,400
Amount to be Voted	171,804,900	177,490,500	164,790,900
01. Revenue - Federal	(30,601,700)	(29,960,700)	(29,960,700)
Total: Child and Youth Services	141,203,200	147,529,800	134,830,200
TOTAL: CHILD AND YOUTH SERVICES	141,203,200	147,529,800	134,830,200

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

POLICY AND PROGRAMS

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
POLICY AND PROGRAMS			
<i>CURRENT</i>			
3.1.01. SENIORS AND AGING			
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	367,300	444,400	338,500
Operating Accounts:			
<i>Transportation and Communications</i>	35,100	45,100	35,100
<i>Supplies</i>	3,600	3,600	3,600
<i>Purchased Services</i>	20,000	20,000	20,000
02. Operating Accounts	58,700	68,700	58,700
10. Grants and Subsidies	1,005,100	1,077,700	1,005,100
Amount to be Voted	1,431,100	1,590,800	1,402,300
Total: Seniors and Aging	1,431,100	1,590,800	1,402,300
3.1.02. DISABILITY POLICY OFFICE			
Appropriations provide for accessibility legislation, program and policy development and planning, and for inclusion of persons with disabilities.			
01. Salaries	313,400	300,000	326,200
Operating Accounts:			
<i>Transportation and Communications</i>	45,000	9,000	45,000
<i>Supplies</i>	-	500	-
<i>Professional Services</i>	20,000	2,000	-
<i>Purchased Services</i>	43,600	20,000	63,600
02. Operating Accounts	108,600	31,500	108,600
10. Grants and Subsidies	853,500	741,500	853,500
Amount to be Voted	1,275,500	1,073,000	1,288,300
02. Revenue - Provincial	-	(3,200)	-
Total: Disability Policy Office	1,275,500	1,069,800	1,288,300

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

POLICY AND PROGRAMS

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
POLICY AND PROGRAMS (Cont'd)			
<i>CURRENT</i>			
3.1.03. CHILD WELFARE PROGRAMS AND POLICY			
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	1,619,300	1,330,400	1,344,000
Operating Accounts:			
<i>Transportation and Communications</i>	29,000	20,000	29,000
<i>Supplies</i>	13,700	10,400	16,000
<i>Professional Services</i>	10,000	13,500	9,000
<i>Purchased Services</i>	60,900	30,900	34,200
02. Operating Accounts	113,600	74,800	88,200
Amount to be Voted	1,732,900	1,405,200	1,432,200
Total: Child Welfare Programs and Policy	1,732,900	1,405,200	1,432,200
TOTAL: POLICY AND PROGRAMS	4,439,500	4,065,800	4,122,800
TOTAL: POLICY AND PROGRAMS	4,439,500	4,065,800	4,122,800

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

PREVENTION AND EARLY INTERVENTION

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
PREVENTION AND EARLY INTERVENTION			
<i>CURRENT</i>			
4.1.01. INCOME SUPPORT REGIONAL CLIENT SERVICES			
Appropriations provide for the delivery of programs and services through regional income support offices.			
01. Salaries	11,907,500	11,175,500	12,561,500
Operating Accounts:			
<i>Employee Benefits</i>	1,600	2,500	1,600
<i>Transportation and Communications</i>	296,100	296,100	296,100
<i>Supplies</i>	32,600	24,000	32,600
<i>Purchased Services</i>	84,800	50,000	144,800
<i>Property, Furnishings and Equipment</i>	14,500	11,000	14,500
02. Operating Accounts	429,600	383,600	489,600
Amount to be Voted	12,337,100	11,559,100	13,051,100
01. Revenue - Federal	(140,000)	(140,000)	(140,000)
Total: Income Support Regional Client Services	12,197,100	11,419,100	12,911,100
4.1.02. INCOME SUPPORT PROGRAM AND POLICY			
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	714,000	586,400	568,400
Operating Accounts:			
<i>Employee Benefits</i>	900	-	900
<i>Transportation and Communications</i>	332,500	332,500	332,500
<i>Supplies</i>	900	100	900
<i>Purchased Services</i>	2,500	2,500	2,500
<i>Property, Furnishings and Equipment</i>	1,000	-	1,000
02. Operating Accounts	337,800	335,100	337,800
09. Allowances and Assistance	213,649,500	207,049,500	217,049,500
Amount to be Voted	214,701,300	207,971,000	217,955,700
02. Revenue - Provincial	(4,200,000)	(3,200,000)	(4,200,000)
Total: Income Support Program and Policy	210,501,300	204,771,000	213,755,700

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

PREVENTION AND EARLY INTERVENTION

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
PREVENTION AND EARLY INTERVENTION (Cont'd)			
<i>CURRENT</i>			
4.1.03. SOCIAL AND ECONOMIC WELL-BEING			
Appropriations provide for program and policy development and planning to foster social and economic well-being and to support the community sector.			
Appropriations also provide for the administration of youth and community-oriented grant funding.			
01. Salaries	473,200	474,100	440,600
Operating Accounts:			
<i>Employee Benefits</i>	-	400	-
<i>Transportation and Communications</i>	16,900	16,000	16,900
<i>Supplies</i>	-	500	-
<i>Professional Services</i>	25,000	-	25,000
<i>Purchased Services</i>	46,200	71,200	46,200
02. Operating Accounts	88,100	88,100	88,100
10. Grants and Subsidies	3,729,700	3,549,500	3,219,900
Amount to be Voted	4,291,000	4,111,700	3,748,600
Total: Social and Economic Well-being	4,291,000	4,111,700	3,748,600
TOTAL: PREVENTION AND EARLY INTERVENTION	226,989,400	220,301,800	230,415,400
TOTAL: PREVENTION AND EARLY INTERVENTION	226,989,400	220,301,800	230,415,400
TOTAL: DEPARTMENT	381,549,900	379,460,200	376,530,900

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EDUCATION

HON. DR. JOHN HAGGIE
Minister
Confederation Building

DR. 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 2023-24 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive Services	1,344,900	-	1,344,900
Corporate Services	4,823,700	-	4,823,700
Kindergarten to Grade 12 Education and Early Childhood Development	979,088,300	-	979,088,300
Post-Secondary Education	385,938,500	26,205,400	412,143,900
TOTAL: PROGRAM ESTIMATES	1,371,195,400	26,205,400	1,397,400,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure			
Amount Voted			\$1,397,400,800
Less: Related Revenue			
Current	(99,704,400)		
Capital	(17,190,700)		(116,895,100)
NET EXPENDITURE (Current and Capital)			\$1,280,505,700

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EDUCATION

EXECUTIVE SERVICES

	<u>2023-24</u>	<u>2022-23</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	257,000	374,700	287,700
Operating Accounts:			
<i>Transportation and Communications</i>	32,900	20,000	24,900
<i>Supplies</i>	800	800	800
<i>Purchased Services</i>	700	700	700
02. Operating Accounts	34,400	21,500	26,400
Amount to be Voted	291,400	396,200	314,100
Total: Minister's Office	291,400	396,200	314,100
TOTAL: MINISTER'S OFFICE	291,400	396,200	314,100
EXECUTIVE SUPPORT			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	1,024,600	1,055,700	857,700
Operating Accounts:			
<i>Transportation and Communications</i>	27,500	20,000	27,500
<i>Supplies</i>	1,400	2,500	1,400
02. Operating Accounts	28,900	22,500	28,900
Amount to be Voted	1,053,500	1,078,200	886,600
Total: Executive Support	1,053,500	1,078,200	886,600
TOTAL: EXECUTIVE SUPPORT	1,053,500	1,078,200	886,600
TOTAL: EXECUTIVE SERVICES	1,344,900	1,474,400	1,200,700

EDUCATION

CORPORATE SERVICES

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
2.1.01. ADMINISTRATIVE SUPPORT, POLICY AND INFORMATION MANAGEMENT			
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	1,636,800	1,501,600	1,541,600
Operating Accounts:			
<i>Employee Benefits</i>	51,000	10,000	51,000
<i>Transportation and Communications</i>	310,600	245,000	273,400
<i>Supplies</i>	22,100	18,000	22,100
<i>Professional Services</i>	112,000	112,000	112,000
<i>Purchased Services</i>	57,200	40,000	57,200
<i>Property, Furnishings and Equipment</i>	201,500	120,000	200,000
02. Operating Accounts	754,400	545,000	715,700
10. Grants and Subsidies	35,000	35,000	35,000
Amount to be Voted	2,426,200	2,081,600	2,292,300
02. Revenue - Provincial	(80,000)	(15,000)	(80,000)
Total: Administrative Support, Policy and Information Management	2,346,200	2,066,600	2,212,300
2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies	2,397,500	1,584,600	1,584,600
Amount to be Voted	2,397,500	1,584,600	1,584,600
Total: Assistance to Educational Agencies and Advisory Committees	2,397,500	1,584,600	1,584,600
TOTAL: GENERAL ADMINISTRATION	4,743,700	3,651,200	3,796,900
TOTAL: CORPORATE SERVICES	4,743,700	3,651,200	3,796,900

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.1.01. TEACHING SERVICES			
Appropriations provide for the cost of teachers' salaries and associated employee benefits, exclusive of teachers' pensions.			
09. Allowances and Assistance	40,000	55,500	40,000
10. Grants and Subsidies			
Regular Teachers	473,422,600	473,671,500	473,671,500
Substitute Teachers - Leave	37,010,000	36,510,000	32,010,000
Substitute Teachers - Professional Development	5,068,900	5,068,900	5,068,900
Employee Benefits	53,200,300	50,280,400	50,280,400
Amount to be Voted	568,741,800	565,586,300	561,070,800
02. Revenue - Provincial	(100,000)	(100,000)	(100,000)
Total: Teaching Services	568,641,800	565,486,300	560,970,800
3.1.02. SCHOOL OPERATIONS			
Appropriations provide for the administrative and operational costs of the Province's schools.			
Operating Accounts:			
<i>Purchased Services</i>	1,694,400	2,473,500	1,694,400
02. Operating Accounts	1,694,400	2,473,500	1,694,400
09. Allowances and Assistance	30,000	10,000	30,000
10. Grants and Subsidies			
Operating Grant	129,817,300	127,680,000	127,680,000
Student Assistants	25,962,900	27,954,700	24,954,700
Transportation of School Children	63,187,700	61,205,600	58,205,600
Amount to be Voted	220,692,300	219,323,800	212,564,700
01. Revenue - Federal	-	(1,631,000)	-
Total: School Operations	220,692,300	217,692,800	212,564,700

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.1.03. LEARNING RESOURCES DISTRIBUTION CENTRE			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	304,900	294,900	294,900
Operating Accounts:			
<i>Transportation and Communications</i>	400	200	400
<i>Supplies</i>	500	500	500
<i>Purchased Services</i>	700	900	700
02. Operating Accounts	1,600	1,600	1,600
Amount to be Voted	306,500	296,500	296,500
Total: Learning Resources Distribution Centre	306,500	296,500	296,500
3.1.04. SCHOOL SUPPLIES			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
Operating Accounts:			
<i>Transportation and Communications</i>	111,700	111,700	111,700
<i>Supplies</i>	5,750,500	5,226,500	6,146,500
02. Operating Accounts	5,862,200	5,338,200	6,258,200
Amount to be Voted	5,862,200	5,338,200	6,258,200
02. Revenue - Provincial	(50,000)	(12,400)	(50,000)
Total: School Supplies	5,812,200	5,325,800	6,208,200
TOTAL: FINANCIAL ASSISTANCE	795,452,800	788,801,400	780,040,200

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
PROGRAM DEVELOPMENT			
<i>CURRENT</i>			
3.2.01. CURRICULUM DEVELOPMENT			
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	1,655,000	1,745,900	1,785,900
Operating Accounts:			
<i>Transportation and Communications</i>	172,200	113,700	129,200
<i>Supplies</i>	6,500	6,500	6,500
<i>Professional Services</i>	27,000	1,100,000	27,000
<i>Purchased Services</i>	70,000	70,000	70,000
02. Operating Accounts	275,700	1,290,200	232,700
09. Allowances and Assistance	71,300	71,300	71,300
10. Grants and Subsidies	498,900	498,900	498,900
Amount to be Voted	2,500,900	3,606,300	2,588,800
Total: Curriculum Development	2,500,900	3,606,300	2,588,800
3.2.02. LANGUAGE PROGRAMS			
Appropriations provide for development and management of the implementation of the French curriculum including French First Language and French Second Language Programs and for special projects. Expenditures are cost-shared with the Federal Government.			
01. Salaries	592,000	499,000	569,000
Operating Accounts:			
<i>Transportation and Communications</i>	69,900	49,900	69,900
<i>Supplies</i>	4,000	4,000	4,000
<i>Professional Services</i>	154,900	134,900	154,900
<i>Purchased Services</i>	2,500	2,500	2,500
02. Operating Accounts	231,300	191,300	231,300
09. Allowances and Assistance	1,070,000	1,110,000	1,070,000
10. Grants and Subsidies	5,650,400	6,350,400	3,650,400
Amount to be Voted	7,543,700	8,150,700	5,520,700
01. Revenue - Federal	(6,483,800)	(7,563,800)	(4,863,800)
Total: Language Programs	1,059,900	586,900	656,900
TOTAL: PROGRAM DEVELOPMENT	3,560,800	4,193,200	3,245,700

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
STUDENT SUPPORT SERVICES			
<i>CURRENT</i>			
3.3.01. STUDENT SUPPORT SERVICES			
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	617,100	668,100	658,100
Operating Accounts:			
<i>Transportation and Communications</i>	42,500	26,900	31,900
<i>Supplies</i>	695,300	632,800	632,800
<i>Professional Services</i>	16,700	-	-
<i>Purchased Services</i>	37,800	37,800	37,800
02. Operating Accounts	792,300	697,500	702,500
10. Grants and Subsidies	20,000	20,000	20,000
Amount to be Voted	1,429,400	1,385,600	1,380,600
Total: Student Support Services	1,429,400	1,385,600	1,380,600
3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
Appropriations provide for the Province's participation with the other Atlantic provinces in educational services primarily for students who are visually impaired and hearing impaired, coordinated through a facility in Nova Scotia.			
10. Grants and Subsidies	848,600	848,600	848,600
Amount to be Voted	848,600	848,600	848,600
Total: Atlantic Provinces Special Education Authority	848,600	848,600	848,600
TOTAL: STUDENT SUPPORT SERVICES	2,278,000	2,234,200	2,229,200

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
EDUCATIONAL PROGRAMS			
<i>CURRENT</i>			
3.4.01. EVALUATION, RESEARCH AND CERTIFICATION			
Appropriations provide for administrative costs associated with student testing, high school scholarships, maintenance of student information databases, certification, research and statistics.			
01. Salaries	1,890,400	1,933,500	1,810,500
Operating Accounts:			
<i>Transportation and Communications</i>	106,500	44,100	50,100
<i>Supplies</i>	30,400	25,400	25,400
<i>Professional Services</i>	695,700	395,800	359,800
<i>Purchased Services</i>	321,300	46,300	76,300
02. Operating Accounts	1,153,900	511,600	511,600
09. Allowances and Assistance	234,000	234,000	234,000
Amount to be Voted	3,278,300	2,679,100	2,556,100
02. Revenue - Provincial	(156,600)	(156,600)	(156,600)
Total: Evaluation, Research and Certification	3,121,700	2,522,500	2,399,500
TOTAL: EDUCATIONAL PROGRAMS	3,121,700	2,522,500	2,399,500

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
CHILD AND FAMILY DEVELOPMENT			
<i>CURRENT</i>			
3.5.01. EARLY LEARNING AND CHILD DEVELOPMENT			
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	7,570,800	5,773,500	6,573,500
Operating Accounts:			
<i>Transportation and Communications</i>	432,600	382,600	432,600
<i>Supplies</i>	730,200	800,200	750,200
<i>Professional Services</i>	2,966,500	171,900	3,171,900
<i>Purchased Services</i>	295,000	275,000	69,600
02. Operating Accounts	4,424,300	1,629,700	4,424,300
09. Allowances and Assistance	16,430,800	27,430,800	27,430,800
10. Grants and Subsidies	127,497,300	82,871,400	122,871,400
Amount to be Voted	155,923,200	117,705,400	161,300,000
01. Revenue - Federal	(89,244,100)	(53,700,000)	(85,891,700)
Total: Early Learning and Child Development	66,679,100	64,005,400	75,408,300
TOTAL: CHILD AND FAMILY DEVELOPMENT	66,679,100	64,005,400	75,408,300

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD			
<i>CURRENT</i>			
3.6.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD			
Appropriations provide for the operation of public library services in the province.			
10. Grants and Subsidies	11,961,400	11,692,200	11,610,200
Amount to be Voted	11,961,400	11,692,200	11,610,200
Total: Provincial Information and Library Resources Board	11,961,400	11,692,200	11,610,200
TOTAL: PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD	11,961,400	11,692,200	11,610,200
TOTAL: KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT	883,053,800	873,448,900	874,933,100

EDUCATION

POST-SECONDARY EDUCATION

2023-24 Estimates	2022-23	
\$	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	1,060,300	835,700	925,700
Operating Accounts:			
<i>Transportation and Communications</i>	15,500	11,700	11,700
<i>Supplies</i>	1,700	4,500	500
<i>Purchased Services</i>	-	1,800	-
02. Operating Accounts	17,200	18,000	12,200
10. Grants and Subsidies	6,162,200	3,720,000	4,320,000
Amount to be Voted	7,239,700	4,573,700	5,257,900
01. Revenue - Federal	(1,944,100)	-	-
02. Revenue - Provincial	(138,300)	(100,000)	(138,300)
Total: Literacy and Institutional Services	5,157,300	4,473,700	5,119,600

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	1,264,000	1,242,600
Amount to be Voted	1,242,600	1,264,000	1,242,600
Total: Atlantic Veterinary College	1,242,600	1,264,000	1,242,600
TOTAL: POST-SECONDARY EDUCATION	6,399,900	5,737,700	6,362,200

EDUCATION

POST-SECONDARY EDUCATION

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
MEMORIAL UNIVERSITY			
<i>CURRENT</i>			
4.2.01. OPERATIONS			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute and Grenfell Campus.			
10. Grants and Subsidies			
Regular Operating Grant	253,432,000	250,980,400	244,404,700
Tuition Offset Grant	41,040,000	60,720,000	60,720,000
	294,472,000	311,700,400	305,124,700
Amount to be Voted			
Total: Operations	294,472,000	311,700,400	305,124,700
<i>CAPITAL</i>			
4.2.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for the Province's contribution to the University for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.			
08. Loans, Advances and Investments	-	3,514,700	3,514,700
10. Grants and Subsidies	11,039,400	2,603,600	6,690,000
	11,039,400	6,118,300	10,204,700
Amount to be Voted			
02. Revenue - Provincial	(10,190,700)	(8,798,800)	(8,798,800)
Total: Physical Plant and Equipment	848,700	(2,680,500)	1,405,900
TOTAL: MEMORIAL UNIVERSITY	295,320,700	309,019,900	306,530,600

EDUCATION

POST-SECONDARY EDUCATION

	<u>2023-24</u>	<u>2022-23</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
COLLEGE OF THE NORTH ATLANTIC			
<i>CURRENT</i>			
4.3.01. OPERATIONS			
Appropriations provide for the operation of the College of the North Atlantic.			
10. Grants and Subsidies			
Regular Operating Grant	54,166,500	51,561,000	51,561,000
Tuition Offset Grant	14,900,000	14,900,000	14,900,000
Amount to be Voted	69,066,500	66,461,000	66,461,000
Total: Operations	69,066,500	66,461,000	66,461,000
<i>CAPITAL</i>			
4.3.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for capital construction projects and alterations to the College's facilities and the acquisition of furniture and equipment.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	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
Amount to be Voted	1,050,000	1,050,000	1,050,000
Total: Physical Plant and Equipment	1,050,000	1,050,000	1,050,000
TOTAL: COLLEGE OF THE NORTH ATLANTIC	70,116,500	67,511,000	67,511,000

EDUCATION

POST-SECONDARY EDUCATION

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
STUDENT FINANCIAL SERVICES			
<i>CURRENT</i>			
4.4.01. ADMINISTRATION			
Appropriations provide for the administration of the needs-based Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.			
01. Salaries	1,911,900	1,797,600	1,797,600
Operating Accounts:			
<i>Transportation and Communications</i>	16,100	11,500	13,400
<i>Supplies</i>	3,500	4,300	3,500
<i>Purchased Services</i>	191,000	144,900	191,000
02. Operating Accounts	210,600	160,700	207,900
10. Grants and Subsidies	11,795,200	6,901,000	7,466,000
Amount to be Voted	13,917,700	8,859,300	9,471,500
01. Revenue - Federal	<u>(1,507,500)</u>	<u>(1,507,500)</u>	<u>(1,507,500)</u>
Total: Administration	<u>12,410,200</u>	<u>7,351,800</u>	<u>7,964,000</u>
<i>CAPITAL</i>			
4.4.02. ADMINISTRATION			
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	14,116,000	10,155,000	9,090,000
Amount to be Voted	14,116,000	10,155,000	9,090,000
02. Revenue - Provincial	<u>(7,000,000)</u>	<u>(6,992,500)</u>	<u>(9,100,000)</u>
Total: Administration	<u>7,116,000</u>	<u>3,162,500</u>	<u>(10,000)</u>
TOTAL: STUDENT FINANCIAL SERVICES	<u>19,526,200</u>	<u>10,514,300</u>	<u>7,954,000</u>
TOTAL: POST-SECONDARY EDUCATION	<u>391,363,300</u>	<u>392,782,900</u>	<u>388,357,800</u>
TOTAL: DEPARTMENT	<u>1,280,505,700</u>	<u>1,271,357,400</u>	<u>1,268,288,500</u>

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HEALTH AND COMMUNITY SERVICES

HON. TOM OSBORNE
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 2023-24 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	21,676,200	-	21,676,200
Client Services and Support	817,392,100	-	817,392,100
Health and Community Service Delivery	2,895,143,400	60,570,000	2,955,713,400
TOTAL: PROGRAM ESTIMATES	3,734,211,700	60,570,000	3,794,781,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure			
Amount Voted			\$3,794,781,700
Less: Related Revenue			
Current		(171,772,000)	
Capital		(4,535,000)	(176,307,000)
NET EXPENDITURE (Current and Capital)			\$3,618,474,700

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HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	296,100	300,200	250,200
Operating Accounts:			
<i>Transportation and Communications</i>	40,000	20,000	20,000
<i>Supplies</i>	500	500	500
02. Operating Accounts	40,500	20,500	20,500
Amount to be Voted	336,600	320,700	270,700
Total: Minister's Office	336,600	320,700	270,700
TOTAL: MINISTER'S OFFICE	336,600	320,700	270,700

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	2,151,500	1,970,100	1,840,300
Operating Accounts:			
<i>Transportation and Communications</i>	30,900	23,500	13,500
<i>Supplies</i>	1,500	1,500	2,000
<i>Purchased Services</i>	9,500	9,500	9,500
02. Operating Accounts	41,900	34,500	25,000
Amount to be Voted	2,193,400	2,004,600	1,865,300
Total: Executive Support	2,193,400	2,004,600	1,865,300

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. DEPARTMENTAL OPERATIONS			
Appropriations provide for the management of financial and operational activities of the Department, including audit of programs and expenditures, the registration and claims processing of MCP and NLPDP and information management functions. Also included is the development and maintenance of policies, programs and standards governing the province's health professionals and population health (prevention of illness and disease), physician and dental services, recruitment and retention of healthcare professionals, the Provincial drug program, emergency and paramedicine services, health workforce planning, healthy living and nursing, clinical efficiency, long-term care and community supports, emergency management, corporate and strategic planning and evaluation, as well as direction and support to the provincial health authority.			
01. Salaries	15,174,600	13,391,300	14,841,300
Operating Accounts:			
<i>Employee Benefits</i>	227,400	237,400	252,200
<i>Transportation and Communications</i>	899,300	961,700	822,500
<i>Supplies</i>	149,000	142,000	119,400
<i>Professional Services</i>	1,404,900	1,744,900	1,788,400
<i>Purchased Services</i>	587,300	402,800	671,800
<i>Property, Furnishings and Equipment</i>	62,100	65,000	62,100
02. Operating Accounts	3,330,000	3,553,800	3,716,400
10. Grants and Subsidies	641,600	687,500	641,600
Amount to be Voted	19,146,200	17,632,600	19,199,300
01. Revenue - Federal	(160,000)	(100,000)	(100,000)
02. Revenue - Provincial	(360,000)	(360,000)	(360,000)
Total: Departmental Operations	18,626,200	17,172,600	18,739,300
TOTAL: GENERAL ADMINISTRATION	20,819,600	19,177,200	20,604,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	21,156,200	19,497,900	20,875,300

HEALTH AND COMMUNITY SERVICES

CLIENT SERVICES AND SUPPORT

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
DRUG SUBSIDIZATION			
<i>CURRENT</i>			
2.1.01. PROVINCIAL DRUG PROGRAMS			
Appropriations provide for the subsidization of prescription drug costs and the provision of pharmaceutical services for persons who are deemed eligible, and other programs.			
Operating Accounts:			
<i>Professional Services</i>	3,864,000	3,864,000	3,864,000
02. Operating Accounts	3,864,000	3,864,000	3,864,000
09. Allowances and Assistance	187,987,300	178,695,100	174,695,100
Amount to be Voted	191,851,300	182,559,100	178,559,100
02. Revenue - Provincial	(15,466,300)	(8,687,700)	(11,687,700)
Total: Provincial Drug Programs	176,385,000	173,871,400	166,871,400
TOTAL: DRUG SUBSIDIZATION	176,385,000	173,871,400	166,871,400

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>	404,674,900	405,375,900	405,375,900
02. Operating Accounts	404,674,900	405,375,900	405,375,900
09. Allowances and Assistance	13,361,000	10,861,000	12,861,000
10. Grants and Subsidies	137,335,700	126,204,800	129,204,800
Amount to be Voted	555,371,600	542,441,700	547,441,700
02. Revenue - Provincial	(3,000,000)	(2,250,000)	(3,000,000)
Total: Physician Services	552,371,600	540,191,700	544,441,700

HEALTH AND COMMUNITY SERVICES

CLIENT SERVICES AND SUPPORT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
MEDICAL CARE PLAN (Cont'd)			
<i>CURRENT</i>			
2.2.02. DENTAL SERVICES			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
Operating Accounts:			
<i>Professional Services</i>	11,679,500	9,179,500	11,679,500
02. Operating Accounts	11,679,500	9,179,500	11,679,500
09. Allowances and Assistance	100,000	100,000	100,000
Amount to be Voted	11,779,500	9,279,500	11,779,500
Total: Dental Services	11,779,500	9,279,500	11,779,500
TOTAL: MEDICAL CARE PLAN	564,151,100	549,471,200	556,221,200
MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
<i>CURRENT</i>			
2.3.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	58,389,700	56,821,400	54,321,400
Amount to be Voted	58,389,700	56,821,400	54,321,400
Total: Memorial University Faculty of Medicine	58,389,700	56,821,400	54,321,400
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	58,389,700	56,821,400	54,321,400
TOTAL: CLIENT SERVICES AND SUPPORT	798,925,800	780,164,000	777,414,000

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES			
<i>CURRENT</i>			
3.1.01. PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES			
Appropriations provide for the delivery of acute care, long-term care, nursing and community-based services in the province through the provincial health authority, 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>	6,095,900	7,095,900	6,095,900
<i>Professional Services</i>	811,600	960,500	1,260,500
<i>Purchased Services</i>	21,152,400	17,423,600	14,923,600
02. Operating Accounts	28,059,900	25,480,000	22,280,000
09. Allowances and Assistance	12,546,000	4,726,500	4,726,500
10. Grants and Subsidies	2,844,775,100	2,644,521,400	2,620,800,300
11. Debt Expenses	4,319,400	4,319,400	4,319,400
Amount to be Voted	2,889,700,400	2,679,047,300	2,652,126,200
01. Revenue - Federal	(120,919,700)	(21,099,600)	(29,722,200)
02. Revenue - Provincial	(31,566,000)	(28,566,000)	(31,566,000)
Total: Provincial Health Authority and Related Services	2,737,214,700	2,629,381,700	2,590,838,000
3.1.02. SUPPORT TO COMMUNITY AGENCIES			
Appropriations provide for financial support for community agencies for the promotion of wellness and support for wellness initiatives.			
10. Grants and Subsidies	4,843,000	4,639,300	4,343,000
Amount to be Voted	4,843,000	4,639,300	4,343,000
Total: Support to Community Agencies	4,843,000	4,639,300	4,343,000
TOTAL: PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES	2,742,057,700	2,634,021,000	2,595,181,000

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT			
<i>CURRENT</i>			
3.2.01. LOW CARBON ECONOMY			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
10. Grants and Subsidies	600,000	125,000	325,000
Amount to be Voted	600,000	125,000	325,000
01. Revenue - Federal	(300,000)	(62,500)	(162,500)
Total: Low Carbon Economy	300,000	62,500	162,500
<i>CAPITAL</i>			
3.2.02. LOW CARBON ECONOMY			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
10. Grants and Subsidies	9,070,000	2,275,000	6,175,000
Amount to be Voted	9,070,000	2,275,000	6,175,000
01. Revenue - Federal	(4,535,000)	(1,137,500)	(3,087,500)
Total: Low Carbon Economy	4,535,000	1,137,500	3,087,500
3.2.03. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT			
Appropriations provide for building improvements and the purchase of furnishings and equipment for health facilities and community services.			
10. Grants and Subsidies	51,500,000	37,000,000	37,000,000
Amount to be Voted	51,500,000	37,000,000	37,000,000
Total: Building Improvements, Furnishings, and Equipment	51,500,000	37,000,000	37,000,000
TOTAL: BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT	56,335,000	38,200,000	40,250,000
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	2,798,392,700	2,672,221,000	2,635,431,000
TOTAL: DEPARTMENT	3,618,474,700	3,471,882,900	3,433,720,300



JUSTICE AND PUBLIC SAFETY

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

DENIS MAHONEY, KC
 Deputy Minister and
 Deputy Attorney General
 Confederation Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2023-24 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	9,319,300	607,500	9,926,800
Legal and Related Services	65,938,700	-	65,938,700
Law Courts	21,570,000	-	21,570,000
Public Protection	199,005,600	-	199,005,600
Fire and Emergency Services	53,933,400	-	53,933,400
TOTAL: PROGRAM ESTIMATES	349,767,000	607,500	350,374,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure Amount Voted	\$350,374,500
Less: Related Revenue Current	<u>(57,715,700)</u>
NET EXPENDITURE (Current and Capital)	<u>\$292,658,800</u>

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JUSTICE AND PUBLIC SAFETY

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	217,600	240,700	209,100
Operating Accounts:			
<i>Employee Benefits</i>	1,900	1,900	1,900
<i>Transportation and Communications</i>	27,200	18,500	35,000
<i>Supplies</i>	1,500	1,000	1,700
<i>Purchased Services</i>	3,200	2,000	4,000
<i>Property, Furnishings and Equipment</i>	200	300	300
02. Operating Accounts	34,000	23,700	42,900
Amount to be Voted	251,600	264,400	252,000
Total: Minister's Office	251,600	264,400	252,000
TOTAL: MINISTER'S OFFICE	251,600	264,400	252,000

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,378,000	1,349,200	1,211,500
Operating Accounts:			
<i>Employee Benefits</i>	11,200	13,900	9,300
<i>Transportation and Communications</i>	34,200	49,000	36,000
<i>Supplies</i>	4,200	4,700	4,700
<i>Purchased Services</i>	2,400	49,000	2,500
<i>Property, Furnishings and Equipment</i>	1,700	2,400	1,200
02. Operating Accounts	53,700	119,000	53,700
Amount to be Voted	1,431,700	1,468,200	1,265,200
Total: Executive Support	1,431,700	1,468,200	1,265,200

JUSTICE AND PUBLIC SAFETY

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE AND POLICY SUPPORT			
Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department. Appropriations also provide for policy, planning and operational activities in support of the Family Violence Interventions Court and the Drug Treatment Court; for assistance to public safety organizations; and for the strategic initiatives of the Department.			
01. Salaries	2,223,500	1,626,300	2,457,000
Operating Accounts:			
<i>Employee Benefits</i>	553,000	853,600	453,600
<i>Transportation and Communications</i>	383,500	436,500	394,500
<i>Supplies</i>	35,200	75,600	27,600
<i>Professional Services</i>	553,700	77,700	77,700
<i>Purchased Services</i>	590,000	502,500	513,500
<i>Property, Furnishings and Equipment</i>	17,200	43,700	11,200
02. Operating Accounts	2,132,600	1,989,600	1,478,100
10. Grants and Subsidies	1,547,200	1,430,500	1,350,000
Amount to be Voted	5,903,300	5,046,400	5,285,100
01. Revenue - Federal	(1,161,000)	(1,033,100)	(1,333,100)
02. Revenue - Provincial	(210,100)	(370,100)	(210,100)
Total: Administrative and Policy Support	4,532,200	3,643,200	3,741,900
1.2.03. LEGAL INFORMATION MANAGEMENT			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries	443,800	398,000	426,600
Operating Accounts:			
<i>Employee Benefits</i>	200	1,800	200
<i>Transportation and Communications</i>	3,100	3,500	3,100
<i>Supplies</i>	417,000	413,500	413,500
<i>Purchased Services</i>	25,900	30,700	21,400
<i>Property, Furnishings and Equipment</i>	-	200	-
02. Operating Accounts	446,200	449,700	438,200
Amount to be Voted	890,000	847,700	864,800
Total: Legal Information Management	890,000	847,700	864,800

JUSTICE AND PUBLIC SAFETY

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	607,500	102,500	312,500
02. Operating Accounts	607,500	102,500	312,500
Amount to be Voted	607,500	102,500	312,500
Total: Administrative Support	607,500	102,500	312,500
TOTAL: GENERAL ADMINISTRATION	7,461,400	6,061,600	6,184,400
 FINES ADMINISTRATION			
<i>CURRENT</i>			
1.3.01. FINES ADMINISTRATION			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the province.			
01. Salaries	757,400	669,700	730,500
Operating Accounts:			
<i>Transportation and Communications</i>	9,500	8,100	8,100
<i>Supplies</i>	3,600	4,100	4,100
<i>Purchased Services</i>	72,200	81,100	81,100
<i>Property, Furnishings and Equipment</i>	-	2,000	2,000
02. Operating Accounts	85,300	95,300	95,300
Amount to be Voted	842,700	765,000	825,800
01. Revenue - Federal	(64,300)	(57,200)	(74,900)
02. Revenue - Provincial	(920,600)	(648,300)	(920,600)
Total: Fines Administration	(142,200)	59,500	(169,700)
TOTAL: FINES ADMINISTRATION	(142,200)	59,500	(169,700)
TOTAL: EXECUTIVE AND SUPPORT SERVICES	7,570,800	6,385,500	6,266,700

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT			
<i>CURRENT</i>			
2.1.01. CIVIL LAW			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries	6,979,300	5,405,300	5,445,600
Operating Accounts:			
<i>Employee Benefits</i>	85,500	90,000	86,000
<i>Transportation and Communications</i>	107,800	110,800	110,800
<i>Supplies</i>	15,700	14,100	14,100
<i>Professional Services</i>	2,084,200	3,084,200	3,084,200
<i>Purchased Services</i>	28,200	76,000	26,700
<i>Property, Furnishings and Equipment</i>	2,300	3,200	1,900
02. Operating Accounts	2,323,700	3,378,300	3,323,700
09. Allowances and Assistance	5,000,000	9,500,000	5,000,000
Amount to be Voted	14,303,000	18,283,600	13,769,300
Total: Civil Law	14,303,000	18,283,600	13,769,300
2.1.02. SHERIFF'S OFFICE			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of civil and criminal process, enforcement activities under the Judgment Enforcement Act, court security and guarding of accused persons in the courts.			
01. Salaries	6,510,400	5,835,000	6,251,900
Operating Accounts:			
<i>Transportation and Communications</i>	251,300	228,700	246,200
<i>Supplies</i>	148,500	112,900	160,400
<i>Professional Services</i>	4,000	4,000	6,000
<i>Purchased Services</i>	178,600	160,600	245,600
<i>Property, Furnishings and Equipment</i>	13,800	11,600	11,600
02. Operating Accounts	596,200	517,800	669,800
Amount to be Voted	7,106,600	6,352,800	6,921,700
01. Revenue - Federal	(58,300)	(29,500)	(109,900)
Total: Sheriff's Office	7,048,300	6,323,300	6,811,800

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. SUPPORT ENFORCEMENT			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act, 2006, the Interjurisdictional Support Orders Act, and recalculation of child support.			
01. Salaries	1,046,700	929,900	1,006,100
Operating Accounts:			
<i>Transportation and Communications</i>	14,700	12,400	15,300
<i>Supplies</i>	6,900	5,400	7,400
<i>Purchased Services</i>	98,700	97,600	97,600
<i>Property, Furnishings and Equipment</i>	800	300	800
02. Operating Accounts	121,100	115,700	121,100
Amount to be Voted	1,167,800	1,045,600	1,127,200
Total: Support Enforcement	1,167,800	1,045,600	1,127,200
TOTAL: CIVIL LAW AND ENFORCEMENT	22,519,100	25,652,500	21,708,300

CRIMINAL LAW

CURRENT

2.2.01. CRIMINAL LAW

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

01. Salaries	7,901,700	6,870,700	6,375,300
Operating Accounts:			
<i>Employee Benefits</i>	112,000	108,000	105,000
<i>Transportation and Communications</i>	410,800	370,000	403,300
<i>Supplies</i>	43,200	43,200	60,900
<i>Professional Services</i>	45,000	147,600	39,500
<i>Purchased Services</i>	67,800	102,500	70,400
<i>Property, Furnishings and Equipment</i>	3,000	8,500	2,700
02. Operating Accounts	681,800	779,800	681,800
Amount to be Voted	8,583,500	7,650,500	7,057,100
01. Revenue - Federal	(57,500)	(57,500)	(57,500)
Total: Criminal Law	8,526,000	7,593,000	6,999,600
TOTAL: CRIMINAL LAW	8,526,000	7,593,000	6,999,600

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
OTHER LEGAL SERVICES			
<i>CURRENT</i>			
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	19,817,900	17,036,900	17,036,900
Amount to be Voted	19,817,900	17,036,900	17,036,900
01. Revenue - Federal	(2,936,900)	(2,669,900)	(2,370,800)
Total: Legal Aid	16,881,000	14,367,000	14,666,100
 2.3.02. COMMISSIONS OF INQUIRY			
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
Amount to be Voted	100	-	100
Total: Commissions of Inquiry	100	-	100
 2.3.03. OTHER INQUIRIES			
Appropriations provide for inquiries under Part II of the Public Inquiries Act, 2006.			
01. Salaries	700,000	325,000	866,500
Operating Accounts:			
<i>Employee Benefits</i>	2,300	3,800	2,300
<i>Transportation and Communications</i>	3,182,700	313,200	313,200
<i>Supplies</i>	22,200	22,200	22,200
<i>Professional Services</i>	3,320,300	2,425,100	2,425,100
<i>Purchased Services</i>	3,532,800	355,500	357,000
<i>Property, Furnishings and Equipment</i>	13,700	13,700	13,700
02. Operating Accounts	10,074,000	3,133,500	3,133,500
Amount to be Voted	10,774,000	3,458,500	4,000,000
Total: Other Inquiries	10,774,000	3,458,500	4,000,000

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.04. OFFICE OF THE CHIEF MEDICAL EXAMINER			
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	1,093,800	946,000	1,051,400
Operating Accounts:			
<i>Employee Benefits</i>	9,000	7,900	3,900
<i>Transportation and Communications</i>	13,800	16,400	7,900
<i>Supplies</i>	14,500	9,000	4,700
<i>Professional Services</i>	330,000	330,000	330,000
<i>Purchased Services</i>	451,000	930,000	443,300
<i>Property, Furnishings and Equipment</i>	2,500	1,100	300
02. Operating Accounts	820,800	1,294,400	790,100
Amount to be Voted	1,914,600	2,240,400	1,841,500
Total: Office of the Chief Medical Examiner	1,914,600	2,240,400	1,841,500
2.3.05. HUMAN RIGHTS			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Act, 2010, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	811,000	826,600	703,600
Operating Accounts:			
<i>Employee Benefits</i>	9,300	9,300	9,300
<i>Transportation and Communications</i>	10,200	9,800	12,100
<i>Supplies</i>	12,000	22,200	10,200
<i>Professional Services</i>	25,900	152,900	25,900
<i>Purchased Services</i>	6,100	135,000	6,000
<i>Property, Furnishings and Equipment</i>	-	6,000	-
02. Operating Accounts	63,500	335,200	63,500
Amount to be Voted	874,500	1,161,800	767,100
01. Revenue - Federal	-	(5,500)	-
Total: Human Rights	874,500	1,156,300	767,100

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.06. OFFICE OF THE PUBLIC TRUSTEE			
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	788,700	793,800	758,000
Operating Accounts:			
<i>Employee Benefits</i>	3,200	300	1,300
<i>Transportation and Communications</i>	8,500	8,800	8,800
<i>Supplies</i>	2,800	2,800	2,800
<i>Purchased Services</i>	1,700	2,000	1,500
<i>Property, Furnishings and Equipment</i>	800	4,200	700
	17,000	18,100	15,100
02. Operating Accounts	17,000	18,100	15,100
Amount to be Voted	805,700	811,900	773,100
02. Revenue - Provincial	(1,000,000)	(1,000,000)	(1,000,000)
Total: Office of the Public Trustee	(194,300)	(188,100)	(226,900)
TOTAL: OTHER LEGAL SERVICES	30,249,900	21,034,100	21,047,900
LEGISLATIVE COUNSEL			
<i>CURRENT</i>			
2.4.01. LEGISLATIVE COUNSEL			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the statutes of the Province and maintaining the statutes and regulations website.			
01. Salaries	579,300	418,200	481,000
Operating Accounts:			
<i>Employee Benefits</i>	5,800	3,900	5,800
<i>Transportation and Communications</i>	3,900	5,400	3,400
<i>Supplies</i>	300	800	800
<i>Purchased Services</i>	1,700	1,700	1,700
	11,700	11,800	11,700
02. Operating Accounts	11,700	11,800	11,700
Amount to be Voted	591,000	430,000	492,700
Total: Legislative Counsel	591,000	430,000	492,700
TOTAL: LEGISLATIVE COUNSEL	591,000	430,000	492,700
TOTAL: LEGAL AND RELATED SERVICES	61,886,000	54,709,600	50,248,500

JUSTICE AND PUBLIC SAFETY

LAW COURTS

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
SUPREME COURT			
<i>CURRENT</i>			
3.1.01. SUPREME COURT			
Appropriations provide for the operation of the Court of Appeal, the Supreme Court, and Family Justice Services.			
01. Salaries	8,217,000	6,207,600	6,706,600
Operating Accounts:			
<i>Employee Benefits</i>	18,000	13,000	13,000
<i>Transportation and Communications</i>	162,200	164,000	142,800
<i>Supplies</i>	78,900	84,000	78,000
<i>Purchased Services</i>	750,800	327,200	207,200
<i>Property, Furnishings and Equipment</i>	40,000	23,600	23,600
02. Operating Accounts	<u>1,049,900</u>	<u>611,800</u>	<u>464,600</u>
Amount to be Voted	9,266,900	6,819,400	7,171,200
01. Revenue - Federal	<u>(1,904,200)</u>	<u>(803,500)</u>	<u>(772,400)</u>
Total: Supreme Court	<u>7,362,700</u>	6,015,900	6,398,800
TOTAL: SUPREME COURT	<u>7,362,700</u>	6,015,900	6,398,800
PROVINCIAL COURT			
<i>CURRENT</i>			
3.2.01. PROVINCIAL COURT			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries	10,985,000	10,815,000	9,997,900
Operating Accounts:			
<i>Employee Benefits</i>	48,500	44,500	48,500
<i>Transportation and Communications</i>	243,000	496,200	371,200
<i>Supplies</i>	53,500	54,000	52,000
<i>Professional Services</i>	18,500	4,500	18,500
<i>Purchased Services</i>	866,600	471,000	421,000
<i>Property, Furnishings and Equipments</i>	82,000	59,500	31,500
02. Operating Accounts	<u>1,312,100</u>	1,129,700	942,700
10. Grants and Subsidies	<u>6,000</u>	6,000	6,000
Amount to be Voted	12,303,100	11,950,700	10,946,600
01. Revenue - Federal	<u>(749,100)</u>	<u>(294,300)</u>	<u>(715,200)</u>
Total: Provincial Court	<u>11,554,000</u>	11,656,400	10,231,400
TOTAL: PROVINCIAL COURT	<u>11,554,000</u>	11,656,400	10,231,400
TOTAL: LAW COURTS	<u>18,916,700</u>	17,672,300	16,630,200

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
POLICE PROTECTION			
<i>CURRENT</i>			
4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	57,070,500	51,300,200	52,350,200
Operating Accounts:			
<i>Employee Benefits</i>	34,700	39,700	34,700
<i>Transportation and Communications</i>	1,218,600	1,035,900	985,900
<i>Supplies</i>	1,906,800	2,625,400	1,790,400
<i>Professional Services</i>	86,500	65,000	115,000
<i>Purchased Services</i>	2,003,900	2,778,100	2,083,100
<i>Property, Furnishings and Equipment</i>	318,500	169,000	269,000
02. Operating Accounts	5,569,000	6,713,100	5,278,100
Amount to be Voted	62,639,500	58,013,300	57,628,300
01. Revenue - Federal	(450,000)	(563,800)	(563,800)
02. Revenue - Provincial	(580,600)	(633,700)	(513,700)
Total: Royal Newfoundland Constabulary	61,608,900	56,815,800	56,550,800
4.1.02. ROYAL CANADIAN MOUNTED POLICE			
Appropriations provide for provincial policing services by the Royal Canadian Mounted Police.			
01. Salaries	897,100	-	-
Operating Accounts:			
<i>Employee Benefits</i>	-	1,000	-
<i>Transportation and Communications</i>	4,000	4,100	-
<i>Supplies</i>	5,500	300	3,000
<i>Professional Services</i>	91,766,100	88,420,100	92,715,800
<i>Purchased Services</i>	65,700	800	4,300
<i>Property, Furnishings and Equipment</i>	5,000	300	-
02. Operating Accounts	91,846,300	88,426,600	92,723,100
Amount to be Voted	92,743,400	88,426,600	92,723,100
01. Revenue - Federal	(154,000)	-	(239,600)
02. Revenue - Provincial	(141,300)	(112,900)	(77,800)
Total: Royal Canadian Mounted Police	92,448,100	88,313,700	92,405,700

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
POLICE PROTECTION (Cont'd)			
<i>CURRENT</i>			
4.1.03. RNC PUBLIC COMPLAINTS COMMISSION			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	103,300	105,300	99,300
Operating Accounts:			
<i>Employee Benefits</i>	1,300	1,300	1,300
<i>Transportation and Communications</i>	4,800	6,000	4,800
<i>Supplies</i>	800	800	800
<i>Professional Services</i>	190,000	285,000	149,400
<i>Purchased Services</i>	1,700	1,700	1,700
<i>Property, Furnishings and Equipment</i>	100	100	100
02. Operating Accounts	198,700	294,900	158,100
Amount to be Voted	302,000	400,200	257,400
Total: RNC Public Complaints Commission	302,000	400,200	257,400
4.1.04. SERIOUS INCIDENT RESPONSE TEAM			
Appropriations provide for the operations and management of the Serious Incident Response Team office and investigators, and the conduct of investigations.			
01. Salaries	330,600	274,600	295,400
Operating Accounts:			
<i>Employee Benefits</i>	2,900	2,900	1,900
<i>Transportation and Communications</i>	35,000	19,900	46,500
<i>Supplies</i>	15,000	14,400	28,700
<i>Professional Services</i>	81,400	10,700	101,400
<i>Purchased Services</i>	9,200	9,200	9,200
<i>Property, Furnishings and Equipment</i>	9,500	2,000	21,500
02. Operating Accounts	153,000	59,100	209,200
Amount to be Voted	483,600	333,700	504,600
Total: Serious Incident Response Team	483,600	333,700	504,600
TOTAL: POLICE PROTECTION	154,842,600	145,863,400	149,718,500

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2023-24 Estimates	2022-23	
	\$	Revised	Budget
	\$	\$	\$
CORRECTIONS AND COMMUNITY SERVICES			
<i>CURRENT</i>			
4.2.01. ADULT CORRECTIONS			
Appropriations provide for the operation of community-based correctional programming (i.e. probation services) 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	30,325,900	30,650,000	29,198,300
Operating Accounts:			
<i>Employee Benefits</i>	24,900	15,500	25,500
<i>Transportation and Communications</i>	625,500	675,500	625,500
<i>Supplies</i>	726,100	1,412,500	812,500
<i>Professional Services</i>	319,400	355,100	355,100
<i>Purchased Services</i>	5,792,000	5,642,700	5,882,700
<i>Property, Furnishings and Equipment</i>	166,100	60,400	160,400
02. Operating Accounts	7,654,000	8,161,700	7,861,700
10. Grants and Subsidies	94,800	101,600	94,800
Amount to be Voted	38,074,700	38,913,300	37,154,800
01. Revenue - Federal	(7,619,500)	(8,519,500)	(7,869,500)
02. Revenue - Provincial	(757,000)	(1,457,000)	(757,000)
Total: Adult Corrections	29,698,200	28,936,800	28,528,300

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
CORRECTIONS AND COMMUNITY SERVICES (Cont'd)			
<i>CURRENT</i>			
4.2.02. YOUTH SECURE CUSTODY			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	4,119,900	3,744,900	3,959,900
Operating Accounts:			
<i>Transportation and Communications</i>	44,600	34,600	44,600
<i>Supplies</i>	163,800	68,800	163,800
<i>Professional Services</i>	395,000	220,000	395,000
<i>Purchased Services</i>	31,100	25,100	31,100
<i>Property, Furnishings and Equipment</i>	8,000	8,000	8,000
02. Operating Accounts	642,500	356,500	642,500
Amount to be Voted	4,762,400	4,101,400	4,602,400
01. Revenue - Federal	(2,544,400)	(2,951,300)	(2,544,400)
Total: Youth Secure Custody	2,218,000	1,150,100	2,058,000
TOTAL: CORRECTIONS AND COMMUNITY SERVICES	31,916,200	30,086,900	30,586,300
TOTAL: PUBLIC PROTECTION	186,758,800	175,950,300	180,304,800

JUSTICE AND PUBLIC SAFETY

FIRE AND EMERGENCY SERVICES

<u>2023-24</u> <u>Estimates</u> \$	<u>2022-23</u> <u>Revised</u> \$	<u>Budget</u> \$
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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	764,300	722,100	734,600
Operating Accounts:			
<i>Employee Benefits</i>	5,900	5,900	5,900
<i>Transportation and Communications</i>	96,700	92,000	97,700
<i>Supplies</i>	41,400	33,700	33,700
<i>Purchased Services</i>	101,500	102,500	102,500
<i>Property, Furnishings and Equipment</i>	6,000	7,000	11,700
02. Operating Accounts	251,500	241,100	251,500
09. Allowances and Assistance	198,000	177,000	198,000
10. Grants and Subsidies	241,000	241,000	241,000
Amount to be Voted	1,454,800	1,381,200	1,425,100
Total: Fire Services	1,454,800	1,381,200	1,425,100

JUSTICE AND PUBLIC SAFETY

FIRE AND EMERGENCY SERVICES

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES (Cont'd)			
<i>CURRENT</i>			
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	784,400	646,400	852,400
Operating Accounts:			
<i>Employee Benefits</i>	300	300	300
<i>Transportation and Communications</i>	242,500	400,000	293,000
<i>Supplies</i>	9,600	109,600	9,600
<i>Professional Services</i>	748,000	1,100,000	1,020,000
<i>Purchased Services</i>	9,114,800	10,661,600	13,997,200
<i>Property, Furnishings and Equipment</i>	10,696,600	5,100,000	5,569,500
02. Operating Accounts	20,811,800	17,371,500	20,889,600
10. Grants and Subsidies	-	4,300,000	-
Amount to be Voted	21,596,200	22,317,900	21,742,000
Total: Emergency Services	21,596,200	22,317,900	21,742,000
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	407,000	227,100	275,900
Operating Accounts:			
<i>Transportation and Communications</i>	5,000	-	-
<i>Supplies</i>	1,000	-	-
<i>Professional Services</i>	698,500	535,000	30,000
02. Operating Accounts	704,500	535,000	30,000
09. Allowances and Assistance	18,846,300	32,450,000	1,300,000
10. Grants and Subsidies	4,000,000	9,723,600	10,500,000
Amount to be Voted	23,957,800	42,935,700	12,105,900
01. Revenue - Federal	(36,406,900)	(4,000,000)	(20,900,000)
Total: Disaster Assistance	(12,449,100)	38,935,700	(8,794,100)

JUSTICE AND PUBLIC SAFETY

FIRE AND EMERGENCY SERVICES

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES (Cont'd)			
<i>CURRENT</i>			
5.1.04. FIRE PROTECTION VEHICLES AND EQUIPMENT			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies	3,760,000	1,880,000	1,880,000
Amount to be Voted	3,760,000	1,880,000	1,880,000
Total: Fire Protection Vehicles and Equipment	3,760,000	1,880,000	1,880,000
 5.1.05. NL 911			
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	506,800	270,300	477,300
Operating Accounts:			
<i>Employee Benefits</i>	8,000	4,500	11,600
<i>Transportation and Communications</i>	10,000	6,900	56,100
<i>Supplies</i>	67,000	35,000	19,300
<i>Professional Services</i>	2,438,500	1,300,000	2,382,600
<i>Purchased Services</i>	131,800	190,000	129,800
<i>Property, Furnishings and Equipment</i>	2,500	1,100	-
02. Operating Accounts	2,657,800	1,537,500	2,599,400
Amount to be Voted	3,164,600	1,807,800	3,076,700
Total: NL 911	3,164,600	1,807,800	3,076,700
TOTAL: FIRE AND EMERGENCY SERVICES	17,526,500	66,322,600	19,329,700
TOTAL: FIRE AND EMERGENCY SERVICES	17,526,500	66,322,600	19,329,700
TOTAL: DEPARTMENT	292,658,800	321,040,300	272,779,900



MUNICIPAL AND PROVINCIAL AFFAIRS

HON. KRISTA LYNN HOWELL
Minister
Confederation Building

JUDITH HEARN
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 2023-24 (Gross Expenditure)

<u>Program</u>	<u>Current</u>
Executive and Support Services	\$ 2,323,000
Municipal Support	161,491,900
TOTAL: PROGRAM ESTIMATES	<u>163,814,900</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure Amount Voted	\$163,814,900
Less: Related Revenue	
Current	<u>(34,489,200)</u>
NET EXPENDITURE (Current)	<u>\$129,325,700</u>

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MUNICIPAL AND PROVINCIAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	216,600	222,000	208,500
Operating Accounts:			
<i>Employee Benefits</i>	100	-	100
<i>Transportation and Communications</i>	45,800	33,800	45,800
<i>Supplies</i>	700	200	700
<i>Purchased Services</i>	1,400	200	1,400
02. Operating Accounts	48,000	34,200	48,000
Amount to be Voted	264,600	256,200	256,500
Total: Minister's Office	264,600	256,200	256,500
TOTAL: MINISTER'S OFFICE	264,600	256,200	256,500

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	614,800	571,900	616,700
Operating Accounts:			
<i>Employee Benefits</i>	900	-	900
<i>Transportation and Communications</i>	18,900	10,900	18,900
<i>Supplies</i>	3,900	2,800	3,900
<i>Purchased Services</i>	12,700	6,500	12,700
<i>Property, Furnishings and Equipment</i>	500	100	500
02. Operating Accounts	36,900	20,300	36,900
Amount to be Voted	651,700	592,200	653,600
Total: Executive Support	651,700	592,200	653,600

MUNICIPAL AND PROVINCIAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	12,000	5,800	11,200
Operating Accounts:			
<i>Employee Benefits</i>	27,500	30,500	27,500
<i>Transportation and Communications</i>	25,300	14,300	29,300
<i>Supplies</i>	17,000	13,000	17,000
<i>Purchased Services</i>	24,900	24,900	20,900
<i>Property, Furnishings and Equipment</i>	9,200	11,200	9,200
02. Operating Accounts	103,900	93,900	103,900
Amount to be Voted	115,900	99,700	115,100
02. Revenue - Provincial	(5,000)	(500)	(5,000)
Total: Administrative Support	110,900	99,200	110,100

1.2.03. STRATEGIC FINANCIAL MANAGEMENT

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

01. Salaries	817,300	734,000	824,400
Operating Accounts:			
<i>Employee Benefits</i>	1,400	-	1,400
<i>Transportation and Communications</i>	5,500	3,800	5,500
<i>Supplies</i>	1,600	600	1,600
<i>Purchased Services</i>	6,800	4,700	6,800
<i>Property, Furnishings and Equipment</i>	500	500	500
02. Operating Accounts	15,800	9,600	15,800
Amount to be Voted	833,100	743,600	840,200
Total: Strategic Financial Management	833,100	743,600	840,200

MUNICIPAL AND PROVINCIAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2023-24 Estimates	2022-23 Revised	2022-23 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the Policy and Strategic Planning function of the Department.			
01. Salaries	440,100	470,400	359,300
Operating Accounts:			
<i>Employee Benefits</i>	200	-	200
<i>Transportation and Communications</i>	6,700	4,600	6,700
<i>Supplies</i>	300	300	300
<i>Property, Furnishings and Equipment</i>	200	300	200
02. Operating Accounts	7,400	5,200	7,400
10. Grants and Subsidies	10,200	10,200	10,200
Amount to be Voted	457,700	485,800	376,900
Total: Policy and Strategic Planning	457,700	485,800	376,900
TOTAL: GENERAL ADMINISTRATION	2,053,400	1,920,800	1,980,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,318,000	2,177,000	2,237,300

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL SUPPORT

	2023-24 Estimates \$	2022-23 Revised \$	Budget \$
REGIONAL AND FINANCIAL SUPPORT			
<i>CURRENT</i>			
2.1.01. REGIONAL SUPPORT			
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	948,100	1,025,000	914,800
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	40,200	40,200	40,200
<i>Supplies</i>	5,100	4,100	5,100
<i>Purchased Services</i>	5,900	3,400	5,900
<i>Property, Furnishings and Equipment</i>	300	-	300
02. Operating Accounts	51,800	47,700	51,800
Amount to be Voted	999,900	1,072,700	966,600
Total: Regional Support	999,900	1,072,700	966,600
2.1.02. MUNICIPAL FINANCE			
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	669,100	672,300	657,500
Operating Accounts:			
<i>Employee Benefits</i>	800	-	800
<i>Transportation and Communications</i>	8,300	5,000	8,300
<i>Supplies</i>	1,200	700	1,200
<i>Purchased Services</i>	3,800	2,800	3,800
<i>Property, Furnishings and Equipment</i>	300	-	300
02. Operating Accounts	14,400	8,500	14,400
Amount to be Voted	683,500	680,800	671,900
Total: Municipal Finance	683,500	680,800	671,900
TOTAL: REGIONAL AND FINANCIAL SUPPORT	1,683,400	1,753,500	1,638,500

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL SUPPORT

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
2.2.01. MUNICIPAL DEBT SERVICING			
Appropriations provide for the payment of provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.			
10. Grants and Subsidies	5,200	22,000	9,800
Amount to be Voted	5,200	22,000	9,800
Total: Municipal Debt Servicing	5,200	22,000	9,800
2.2.02. MUNICIPAL DEBT SERVICING - PRINCIPAL			
Appropriations provide for the payment of provincial contributions towards principal owing on municipal infrastructure projects related to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects and for debt relief and other supports to municipalities.			
10. Grants and Subsidies	10,000	461,600	230,300
Amount to be Voted	10,000	461,600	230,300
Total: Municipal Debt Servicing - Principal	10,000	461,600	230,300
2.2.03. MUNICIPAL OPERATING GRANTS			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	25,000,000	22,000,000	22,000,000
Amount to be Voted	25,000,000	22,000,000	22,000,000
Total: Municipal Operating Grants	25,000,000	22,000,000	22,000,000

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL SUPPORT

	2023-24	2022-23	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
2.2.04. SPECIAL ASSISTANCE			
Appropriations provide for the payment of special assistance grants and other payments to municipalities and other entities.			
10. Grants and Subsidies	2,014,000	5,851,800	2,014,000
Amount to be Voted	2,014,000	5,851,800	2,014,000
Total: Special Assistance	2,014,000	5,851,800	2,014,000
2.2.05. COMMUNITY ENHANCEMENT			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
10. Grants and Subsidies	4,964,700	4,354,700	4,964,700
Amount to be Voted	4,964,700	4,354,700	4,964,700
Total: Community Enhancement	4,964,700	4,354,700	4,964,700
2.2.06. PROVINCIAL GAS TAX REVENUE SHARING			
Appropriations provide for the sharing with municipalities a portion of the revenue from the provincial tax on gasoline.			
10. Grants and Subsidies	7,100,000	7,100,000	7,100,000
Amount to be Voted	7,100,000	7,100,000	7,100,000
Total: Provincial Gas Tax Revenue Sharing	7,100,000	7,100,000	7,100,000
TOTAL: FINANCIAL ASSISTANCE	39,093,900	39,790,100	36,318,800

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL SUPPORT

2023-24 Estimates	2022-23	
\$	Revised	Budget
\$	\$	\$

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	843,500	853,500	792,100
Operating Accounts:			
<i>Employee Benefits</i>	700	500	1,700
<i>Transportation and Communications</i>	21,000	32,200	24,000
<i>Supplies</i>	2,800	3,300	3,300
<i>Professional Services</i>	33,000	27,800	33,000
<i>Purchased Services</i>	27,100	21,600	22,600
<i>Property, Furnishings and Equipment</i>	-	8,000	-
02. Operating Accounts	84,600	93,400	84,600
10. Grants and Subsidies	88,500	44,600	88,500
Amount to be Voted	1,016,600	991,500	965,200
02. Revenue - Provincial	(29,500)	(12,500)	(29,500)
Total: Local Governance and Planning	987,100	979,000	935,700

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL SUPPORT

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
MUNICIPAL SUPPORT (Cont'd)			
<i>CURRENT</i>			
2.3.02. CANADA COMMUNITY-BUILDING FUND			
Appropriations provide for expenditures related to projects approved under the Canada Community-Building Fund.			
01. Salaries	336,400	258,000	331,400
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	11,600	2,100	11,600
<i>Supplies</i>	2,000	500	2,000
<i>Professional Services</i>	44,800	17,500	32,900
<i>Purchased Services</i>	6,500	7,000	6,500
<i>Property, Furnishings and Equipment</i>	1,500	700	1,500
02. Operating Accounts	66,900	27,800	55,000
10. Grants and Subsidies	119,294,700	26,418,900	111,662,200
Amount to be Voted	119,698,000	26,704,700	112,048,600
01. Revenue - Federal	(34,454,700)	(33,019,100)	(33,019,100)
Total: Canada Community-Building Fund	85,243,300	(6,314,400)	79,029,500
TOTAL: MUNICIPAL SUPPORT	86,230,400	(5,335,400)	79,965,200
TOTAL: MUNICIPAL SUPPORT	127,007,700	36,208,200	117,922,500
TOTAL: DEPARTMENT	129,325,700	38,385,200	120,159,800



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 2023-24 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Housing	68,201,500	8,400,000	76,601,500
TOTAL: PROGRAM ESTIMATES	<u>68,201,500</u>	<u>8,400,000</u>	<u>76,601,500</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2023-24

Gross Expenditure Amount Voted	\$76,601,500
Less: Related Revenue Capital	<u>(3,540,000)</u>
NET EXPENDITURE (Current and Capital)	<u>\$73,061,500</u>

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NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HOUSING

	2023-24 Estimates	2022-23 Revised	Budget
	\$	\$	\$
HOUSING OPERATIONS AND ASSISTANCE			
<i>CURRENT</i>			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
Appropriations provide for the Provincial contribution for various housing assistance programs.			
10. Grants and Subsidies	68,201,500	47,080,500	47,080,500
Amount to be Voted	68,201,500	47,080,500	47,080,500
Total: Housing Operations and Assistance	68,201,500	47,080,500	47,080,500
<i>CAPITAL</i>			
1.1.02. HOUSING OPERATIONS AND ASSISTANCE			
Appropriations provide for the Provincial capital contribution for various housing assistance programs.			
10. Grants and Subsidies	8,400,000	-	-
Amount to be Voted	8,400,000	-	-
01. Revenue - Federal	(3,540,000)	-	-
Total: Housing Operations and Assistance	4,860,000	-	-
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	73,061,500	47,080,500	47,080,500
TOTAL: HOUSING	73,061,500	47,080,500	47,080,500
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	73,061,500	47,080,500	47,080,500

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**APPENDICES
TO THE
ESTIMATES OF THE
PROGRAM EXPENDITURE AND
REVENUE OF THE
CONSOLIDATED REVENUE FUND
2023-24**

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.

	2023-24 Estimate	2022-23 Revised	2022-23 Budget
	(\$ Millions)		
Personal Income Tax and Benefits			
Child Benefit	6.0	5.8	5.7
Child Care Tax Credit	4.3	4.3	4.0
Direct Equity Tax Credit	0.0*	0.0*	0.0*
Low Income Tax Reduction	20.3	20.4	18.7
Newfoundland and Labrador Income Supplement	77.5	72.9	72.9
Political Contributions Tax Credit	0.2	0.2	0.1
Search and Rescue Tax Credit	0.2	0.2	0.1
Seniors' Benefit	67.1	60.9	60.9
Volunteer Firefighters' Tax Credit	1.4	1.4	1.4
Venture Capital Tax Credit	0.0*	0.0*	0.0*
Physical Activity Tax Credit	3.0	2.5	7.0
Corporate Income Tax			
Edge Remissions	0.0	0.2	0.0
Film and Video Industry Tax Credit	3.0	3.8	3.8
Interactive Digital Media Tax Credit	1.1	1.2	1.1
Research and Development Tax Credit	11.9	13.5	10.9
Small Business Tax Rate Reduction	86.6	82.6	71.4
Manufacturing and Processing Investment Tax Credit	2.7	0.0	2.7
Green Technology Tax Credit	0.5	0.0	0.5
Sales Tax			
Book Rebate	4.3	4.3	4.5
Municipalities Rebate	23.8	24.6	24.1
Fuel Tax			
Exemptions for Electricity Generation	3.1	2.1	5.5
Exemptions for Agriculture, Forestry and Marine Based Sectors (i)	2.0	1.7	2.3
Exemptions for Municipal Governments	1.2	1.0	1.1
Other Exemptions (ii)	0.6	0.5	0.9
Carbon Tax			
Exemptions for Aviation	1.7	5.1	4.5
Exemptions for Electricity Generation	0.8	2.6	4.0
Exemptions for Agriculture, Forestry and Marine Based Sectors (iii)	1.0	3.6	3.3
Exemptions for Municipal Governments	0.2	0.7	0.6
Other Exemptions (iv)	0.1	0.4	0.6
Tobacco Tax			
Labrador Border Zones Reduced Rates	2.7	2.7	3.3

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
2023-24 AND 2022-23 REVISED

	2023-24 Estimates	2022-23 Revised
	(\$)	(\$)
DEPARTMENT		
Digital Government and Service Newfoundland and Labrador	29,002,700	26,131,400
Executive Council	60,568,500	53,247,400
Finance	12,435,100	11,010,400
Labrador Affairs	3,613,100	2,839,800
Public Procurement Agency	2,102,000	1,764,100
Public Service Commission	9,572,100	9,114,000
Transportation and Infrastructure	113,595,500	112,329,900
Legislature	24,270,700	20,697,100
Environment and Climate Change	13,726,200	12,443,300
Fisheries, Forestry and Agriculture	49,016,900	48,077,500
Immigration, Population Growth and Skills	26,062,100	22,551,300
Industry, Energy and Technology	24,887,500	20,658,000
Tourism, Culture, Arts and Recreation	15,451,200	15,306,300
Children, Seniors and Social Development	69,140,000	63,183,300
Education	18,520,800	16,480,200
Health and Community Services	17,622,200	15,661,600
Justice and Public Safety	145,943,000	131,597,900
Municipal and Provincial Affairs	4,897,900	4,812,900
TOTAL SALARIES (CURRENT AND CAPITAL)	640,427,500	587,906,400
Less: Capital Account Salary Expenditure	9,375,400	7,819,800
Total: Current Account Salary Expenditure	631,052,100	580,086,600

Note:

(i) In addition to the total salaries of \$631.1 million noted above, \$127.1 million has been appropriated in Consolidated Fund Services in the event that funding is required for special retirement, compensation, contract adjustments and other related payment. Relevant funding will be transferred to the applicable departments, agencies, boards, and commissions where necessary.

APPENDIX III
NEWFOUNDLAND AND LABRADOR
PUBLIC SECTOR DEBT (i)
2019 TO 2023

	Years Ending March 31				
	2023*	2022	2021	2020	2019
(Millions of dollars)					
Provincial Direct Debt:					
Payable in Canadian Dollars	16,558.6	16,425.0	14,875.0	12,722.9	11,522.9
Due Government of Canada	121.8	173.9	493.0	535.7	571.0
Sun Life Assurance Company of Canada	27.7	36.5	44.7	52.1	59.0
Payable in U.S. Dollars (ii)	265.6	502.8	754.5	1,276.8	1,403.1
Total Debenture and Other Debt	<u>16,973.7</u>	<u>17,138.2</u>	<u>16,167.2</u>	<u>14,587.5</u>	<u>13,556.0</u>
Treasury Bills	1,157.0	1,168.3	1,170.0	1,983.0	971.0
Total Provincial Direct Debt	<u>18,130.7</u>	<u>18,306.5</u>	<u>17,337.2</u>	<u>16,570.5</u>	<u>14,527.0</u>
Crown Corporation and Other Debt (excluding Utility debt):					
Housing	60.6	71.5	71.6	76.7	81.5
Municipal	289.6	337.4	379.5	274.7	289.9
Other	362.6	371.4	193.4	271.8	297.3
Total Crown Corporation and Other Debt	<u>712.8</u>	<u>780.3</u>	<u>644.5</u>	<u>623.2</u>	<u>668.7</u>
Deduct Sinking Funds Held for Redemption of Debt:					
Direct Debt	1,367.7	1,351.3	1,367.6	1,495.7	1,550.4
Guaranteed Debt	29.2	27.6	26.0	24.4	22.8
Total Sinking Funds	<u>1,396.9</u>	<u>1,378.9</u>	<u>1,393.6</u>	<u>1,520.1</u>	<u>1,573.2</u>
Total Tax-Supported Debt	<u>17,446.6</u>	<u>17,707.9</u>	<u>16,588.1</u>	<u>15,673.6</u>	<u>13,622.5</u>
Self-Supporting Utility Debt	10,884.0	10,944.0	9,695.0	9,725.0	9,725.0
Deduct Sinking Funds	1,374.1	1,364.0	356.1	344.5	339.9
Net Utility Debt	<u>9,509.9</u>	<u>9,580.0</u>	<u>9,338.9</u>	<u>9,380.5</u>	<u>9,385.1</u>
Total Public Sector Debt	<u>26,956.5</u>	<u>27,287.9</u>	<u>25,927.0</u>	<u>25,054.1</u>	<u>23,007.6</u>

* 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 2023-24**

Term	Series	Amount Outstanding	Interest Rate (%)	Sinking Fund Rate (%)	Interest (\$)	Sinking Fund (\$)	Net Debt Redemption (\$)
Payable in Canadian Dollars:							
2018/2024	7F	425,000,000	Floating	-	18,338,800	-	425,000,000
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	1,250,000,000	2.850	-	35,625,000	-	-
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	750,000,000	3.150	-	23,625,000	-	-
2022/2057	7M	800,000,000	3.850	1.500	30,800,000	12,000,000	-
2022/2054	7N	300,000,000	4.100	1.500	12,300,000	4,500,000	-
2023/2024 Anticipated					25,731,600	-	-
					<u>626,670,400</u>	<u>53,937,500</u>	<u>425,000,000</u>
Payable in United States Dollars:							
1993/2023	AN	200,000,000	7.320	0.750	19,442,231	-	113,578,687
					<u>19,442,231</u>	<u>-</u>	<u>113,578,687</u>
Canada Pension Plan: (20 Year Term)							
2003/2024	3A	50,738,000	5.41-6.15	-	1,874,681	-	50,738,000
2004/2025	3A	47,146,000	5.36-5.92	-	2,674,954	-	-
2005/2026	3A	23,987,000	4.91-5.34	-	1,218,730	-	-
					<u>5,768,365</u>	<u>-</u>	<u>50,738,000</u>
TOTAL					<u>651,880,996</u>	<u>53,937,500</u>	<u>589,316,687</u>

EXCHANGE RATE USED IN CONVERSION
U.S. 1.3280 Cdn.

APPENDIX V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS
ESTIMATES 2023-24**

	Gross Expenditure (\$)	Related Revenue (\$)	Net Expenditure (\$)
DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
Total	100	-	100
EXECUTIVE COUNCIL			
4.1.04. CORPORATE SERVICES AND PROJECTS	4,598,200	-	4,598,200
4.1.05. OPERATIONS AND SECURITY	558,000	-	558,000
Total	5,156,200	-	5,156,200
FINANCE			
1.2.04. ADMINISTRATIVE SUPPORT	100	-	100
Total	100	-	100
TRANSPORTATION AND INFRASTRUCTURE			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
1.2.04. LAND ACQUISITION	500,000	-	500,000
2.2.02. EQUIPMENT ACQUISITIONS	14,535,400	(25,000)	14,510,400
2.3.04. LOW CARBON ECONOMY	6,325,000	(1,912,500)	4,412,500
2.4.03. AIRSTRIPS	100	-	100
3.1.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	127,702,400	(3,459,200)	124,243,200
3.1.04. TRANS LABRADOR HIGHWAY	1,222,700	(1,997,400)	(774,700)
3.1.05. FEDERAL-PROVINCIAL COST-SHARED AGREEMENTS	45,542,700	(25,915,200)	19,627,500
3.2.03. BUILDING INFRASTRUCTURE	520,518,500	-	520,518,500
3.3.02. FERRY TERMINALS	3,529,300	-	3,529,300
4.1.03. FERRY VESSEL REFITS	4,700,000	-	4,700,000
4.1.04. FERRY VESSELS	100	-	100
4.2.02. GOVERNMENT-OPERATED AIRCRAFT	5,500,100	(22,000,000)	(16,499,900)
Total	730,076,400	(55,309,300)	674,767,100
FISHERIES, FORESTRY AND AGRICULTURE			
1.2.02. ADMINISTRATIVE SUPPORT	5,176,900	-	5,176,900
3.1.04. RESOURCE ROADS CONSTRUCTION	3,707,000	-	3,707,000
4.1.02. LAND DEVELOPMENT	1,301,900	-	1,301,900
Total	10,185,800	-	10,185,800
INDUSTRY, ENERGY AND TECHNOLOGY			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
Total	100	-	100
TOURISM, CULTURE, ARTS AND RECREATION			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
Total	100	-	100
EDUCATION			
4.2.02. PHYSICAL PLANT AND EQUIPMENT	11,039,400	(10,190,700)	848,700
4.3.02. PHYSICAL PLANT AND EQUIPMENT	1,050,000	-	1,050,000
Total	12,089,400	(10,190,700)	1,898,700

APPENDIX V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS
ESTIMATES 2023-24**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
HEALTH AND COMMUNITY SERVICES			
3.2.02. LOW CARBON ECONOMY	9,070,000	(4,535,000)	4,535,000
3.2.03. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT	51,500,000	-	51,500,000
Total	<u>60,570,000</u>	<u>(4,535,000)</u>	<u>56,035,000</u>
JUSTICE AND PUBLIC SAFETY			
1.2.04. ADMINISTRATIVE SUPPORT	607,500	-	607,500
Total	<u>607,500</u>	<u>-</u>	<u>607,500</u>
NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION			
1.1.02. HOUSING OPERATIONS AND ASSISTANCE	8,400,000	(3,540,000)	4,860,000
Total	<u>8,400,000</u>	<u>(3,540,000)</u>	<u>4,860,000</u>
TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS	<u>827,085,700</u>	<u>(73,575,000)</u>	<u>753,510,700</u>

APPENDIX VI
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF 2022-23 RESTATEMENTS BY DEPARTMENT**

	2022-23 Original Budget	Adjustments	2022-23 Restated Budget
	(\$)	(\$)	(\$)
DEPARTMENT			
Consolidated Fund Services	1,128,273,100	35,187,400	1,163,460,500
Digital Government and Service Newfoundland and Labrador	27,271,700	-	27,271,700
Executive Council	240,812,900	(36,585,800)	204,227,100
Finance	17,202,800	221,800,000	239,002,800
Labrador Affairs	-	14,780,900	14,780,900
Public Procurement Agency	1,795,700	-	1,795,700
Public Service Commission	10,743,000	(449,000)	10,294,000
Transportation and Infrastructure	595,953,000	-	595,953,000
Legislature	29,806,900	-	29,806,900
Environment and Climate Change	33,732,100	-	33,732,100
Fisheries, Forestry and Agriculture	69,613,100	-	69,613,100
Immigration, Population Growth and Skills	72,792,900	-	72,792,900
Industry, Energy and Technology	279,636,400	-	279,636,400
Tourism, Culture, Arts and Recreation	87,446,400	-	87,446,400
Children, Seniors, and Social Development	376,530,900	-	376,530,900
Education	1,268,288,500	-	1,268,288,500
Health and Community Services	3,446,096,600	(12,376,300)	3,433,720,300
Justice and Public Safety	273,337,100	(557,200)	272,779,900
Municipal and Provincial Affairs	120,159,800	-	120,159,800
Newfoundland and Labrador Housing Corporation	47,080,500	-	47,080,500
TOTAL (NET EXPENDITURE)	8,126,573,400	221,800,000	8,348,373,400

Note:

(1) The net impact of the 2022-23 restatements above is due to a restatement of Net Profit Interest revenue from related revenue to current account revenue. The offset is included in Statement II of the Estimates.

BUDGET 2023

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**STATEMENT I
PROVINCE OF NEWFOUNDLAND AND LABRADOR
CONSOLIDATED STATEMENT OF OPERATIONS
2023-24 AND 2022-23**

	2023-24	2022-23	
	Budget	Revised	Budget
	(\$000)	(\$000)	(\$000)
REVENUE			
Provincial			
Taxation	4,404,988	5,628,465	4,473,021
Investment	77,631	80,039	73,864
Fees and Fines	383,689	390,715	369,077
Offshore Royalties	1,100,367	1,196,659	865,693
Other	487,029	651,787	431,902
Government of Canada	<u>2,229,166</u>	<u>1,725,860</u>	<u>1,942,527</u>
Total Revenue before Government Business Enterprises and Partnerships	8,682,870	9,673,525	8,156,084
Net Income of Government Business Enterprises and Partnerships	<u>1,006,424</u>	<u>852,059</u>	<u>914,103</u>
Sch. I TOTAL REVENUE	<u>9,689,294</u>	<u>10,525,584</u>	<u>9,070,187</u>
EXPENSE			
General Government Sector and Legislative Branch	2,285,178	2,276,771	2,236,136
Resource Sector	739,413	973,100	768,966
Social Sector	<u>6,824,626</u>	<u>6,491,447</u>	<u>6,416,489</u>
Sch. III TOTAL EXPENSE	<u>9,849,217</u>	<u>9,741,318</u>	<u>9,421,591</u>
ANNUAL SURPLUS (DEFICIT)	<u>(159,923)</u>	<u>784,266</u>	<u>(351,404)</u>

Notes:

- (i) This Statement includes estimated financial activity by departments and organizations in the Government Reporting Entity.
- (ii) This Statement is recorded on an accrual basis. The Estimates are prepared on a modified cash basis in accordance with the Financial Administration Act.

**STATEMENT II
PROVINCE OF NEWFOUNDLAND AND LABRADOR
CONSOLIDATED STATEMENT OF CASH FLOWS
2023-24 AND 2022-23 REVISED**

	2023-24 Budget (\$000)	2022-23 Revised (\$000)
Funds Provided from (Applied to):		
OPERATIONS		
Annual Surplus (Deficit)	(159,923)	784,266
Add / (Deduct) Non-Cash Items:		
Accounts Recievable	150,599	(160,025)
Accounts Payable	89,802	(108,029)
Amortization of Tangible Capital Assets	358,940	346,662
Deferred Revenue	(115,298)	(156,201)
Retirement Costs	207,348	207,264
Sinking Fund Earnings	(67,440)	(67,922)
Other	(324,280)	(15,670)
Net Cash Applied to Operating Transactions	139,748	830,345
CAPITAL		
Net Acquisitions of Tangible Capital Assets	(725,743)	(458,685)
Net Cash Applied to Capital Transactions	(725,743)	(458,685)
FINANCING		
Debt Issued	1,500,000	1,700,000
Debt Retirement	(589,023)	(1,763,280)
Sinking Fund Contributions	(53,938)	(39,422)
Sinking Fund Proceeds	152,026	89,998
Treasury Bills Purchased	4,629,505	8,731,834
Treasury Bills Redeemed	(4,628,077)	(8,743,097)
Retirement of Pension Liabilities	(213,809)	(209,235)
Retirement of Promissory Note	(89,527)	(84,460)
Net Cash Provided from Financing Transactions	707,157	(317,662)
INVESTING		
Net Investment in Resource Projects and Other Activities	(8,100)	(2,300)
Net Cash Applied to Investing Transactions	(8,100)	(2,300)
Net Cash Provided (Applied)	113,062	51,698
Cash and Temporary Investments - Beginning of Period	1,663,744	1,612,046
Cash and Temporary Investments - End of Period	1,776,806	1,663,744

**STATEMENT III
PROVINCE OF NEWFOUNDLAND AND LABRADOR
CONSOLIDATED CHANGE IN NET DEBT
2023-24 AND 2022-23 REVISED**

	2023-24 Budget	2022-23 Revised
	(\$000)	(\$000)
CHANGE IN NET DEBT		
Net Debt - Beginning of Period	15,699,448	16,371,691
(Surplus) Deficit for the Period	159,923	(784,266)
Change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets	725,743	458,685
Amortization of Tangible Capital Assets	(358,940)	(346,662)
Increase in Net Book Value of Tangible Capital Assets	366,803	112,023
Increase (Decrease) in Net Debt	526,726	(672,243)
Net Debt - End of Period	16,226,174	15,699,448
NET DEBT SUMMARY		
Unfunded Pension Liability	156,771	370,580
Unfunded Retirement Benefits Liability	3,568,775	3,458,768
Plus: Promissory Notes	3,875,871	3,965,398
	7,601,417	7,794,746
Sch. IV Borrowings - Net of Sinking Funds	17,514,905	16,719,630
Debt	25,116,322	24,514,376
Other Financial Liabilities less Financial Assets	(8,890,148)	(8,814,928)
Net Debt	16,226,174	15,699,448

**SCHEDULE I
PROVINCE OF NEWFOUNDLAND AND LABRADOR
REVENUE BY SOURCE
2023-24 AND 2022-23 REVISED**

	2023-24 Budget (\$000)	2022-23 Revised (\$000)
Provincial		
Taxation		
Personal Income Tax	1,843,318	1,995,144
Sales Tax	1,431,373	1,453,316
Gasoline Tax	84,589	100,945
Carbon Tax	35,026	116,820
Payroll Tax	139,959	135,224
Tobacco and Vaping Tax	87,668	94,587
Cannabis Tax	10,110	9,192
Corporate Capital Tax	44,403	41,996
Corporate Income Tax	496,407	1,419,603
Mining Tax and Royalties	103,659	144,140
Insurance Companies and Forest Management Tax	116,226	111,373
Sugar Sweetened Beverage Tax	12,250	6,125
	<u>4,404,988</u>	<u>5,628,465</u>
Investment		
Sinking Fund Earnings	67,440	67,922
Interest Revenue	10,191	12,117
	<u>77,631</u>	<u>80,039</u>
Fees and Fines		
Fees	373,686	380,528
Fines	10,003	10,187
	<u>383,689</u>	<u>390,715</u>
Offshore Royalties	<u>1,100,367</u>	<u>1,196,659</u>
Other Provincial Revenues		
Sales and Rentals	96,715	98,315
Cost Recoveries	29,487	31,115
Other	360,827	522,357
	<u>487,029</u>	<u>651,787</u>
Government of Canada		
Health Transfers	690,755	639,006
Social Transfers	220,529	215,688
Statutory Subsidies	9,710	9,710
Cost Shared and Other Federal Revenues	1,308,172	861,456
	<u>2,229,166</u>	<u>1,725,860</u>
Net Income of Government Business Enterprises and Partnerships		
Atlantic Lottery Corporation	152,029	145,000
Nalcor Energy	646,390	508,805
Newfoundland and Labrador Liquor Corporation	208,005	198,254
	<u>1,006,424</u>	<u>852,059</u>
TOTAL REVENUE BY SOURCE	<u><u>9,689,294</u></u>	<u><u>10,525,584</u></u>

**SCHEDULE II
PROVINCE OF NEWFOUNDLAND AND LABRADOR
GROSS EXPENSE BY DEPARTMENT
2023-24 AND 2022-23 REVISED**

	2023-24 Budget	2022-23 Revised
	(\$000)	(\$000)
General Government Sector and Legislative Branch		
General Government Sector		
Consolidated Fund Services	907,296	890,517
Digital Government and Service Newfoundland and Labrador	37,768	34,644
Executive Council	219,022	159,304
Finance	344,446	496,759
Labrador Affairs	19,413	14,149
Public Procurement Agency	2,047	1,525
Public Service Commission	11,819	11,336
Transportation and Infrastructure	710,508	642,531
Legislative Branch		
Legislature	32,859	26,006
	<u>2,285,178</u>	<u>2,276,771</u>
Resource Sector		
Environment and Climate Change	114,635	68,583
Fisheries, Forestry and Agriculture	148,365	138,143
Immigration, Population Growth and Skills	182,557	190,665
Industry, Energy and Technology	217,086	483,638
Tourism, Culture, Arts and Recreation	76,770	92,071
	<u>739,413</u>	<u>973,100</u>
Social Sector		
Children, Seniors and Social Development	417,020	412,552
Education	1,852,676	1,830,659
Health and Community Services	3,877,271	3,679,925
Justice and Public Safety	357,610	353,134
Municipal and Provincial Affairs	169,836	76,954
Newfoundland and Labrador Housing Corporation	150,213	138,223
	<u>6,824,626</u>	<u>6,491,447</u>
TOTAL GROSS EXPENSE BY DEPARTMENT	<u><u>9,849,217</u></u>	<u><u>9,741,318</u></u>

Notes:

- (i) This Schedule includes expenses by departments and organizations in the Government Reporting Entity.

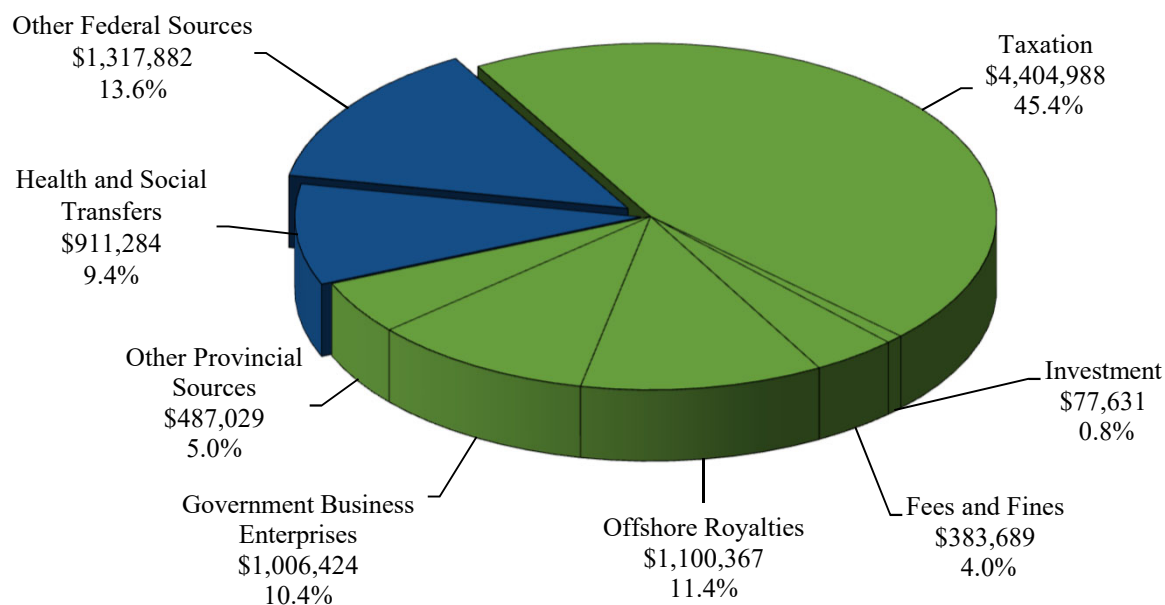
**SCHEDULE III
PROVINCE OF NEWFOUNDLAND AND LABRADOR
GROSS EXPENSE BY OBJECT
2023-24 AND 2022-23 REVISED**

	2023-24 Budget	2022-23 Revised
	(\$000)	(\$000)
Salaries and employee benefits	3,683,432	3,582,210
Grants and subsidies	2,429,575	2,599,124
Operating costs	1,697,367	1,563,516
Debt expenses	1,052,262	1,041,029
Professional services	595,957	578,190
Amortization and (gain)/loss on the sale of tangible capital assets	358,940	346,662
Property, furnishings and equipment	27,074	24,787
Valuation allowances	4,610	5,800
TOTAL GROSS EXPENSE BY OBJECT	<u>9,849,217</u>	<u>9,741,318</u>

**SCHEDULE IV
PROVINCE OF NEWFOUNDLAND AND LABRADOR
CONSOLIDATED BORROWINGS
2023-24 AND 2022-23 REVISED**

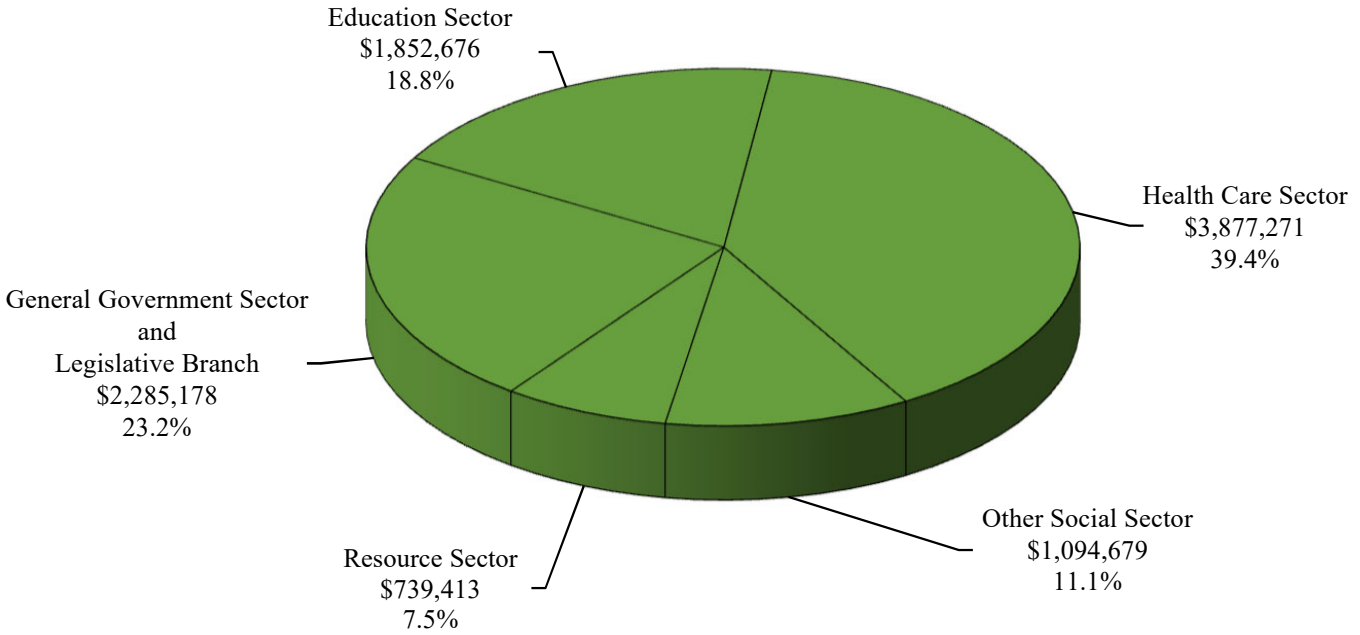
	2023-24 Budget	2022-23 Revised
	(\$000)	(\$000)
Consolidated Revenue Fund		
Treasury Bills	1,158,447	1,157,019
Debentures	17,634,663	16,824,213
Sun Life Assurance Company of Canada	23,311	27,703
Government of Canada	71,132	121,870
	<u>18,887,553</u>	<u>18,130,805</u>
Less: Sinking Funds	1,336,135	1,367,736
Plus: Unamortized Foreign Exchange Gains / (Losses)	<u>(210,982)</u>	<u>(227,962)</u>
	<u>17,340,436</u>	<u>16,535,107</u>
Newfoundland and Labrador Housing Corporation		
Debentures	<u>55,089</u>	<u>60,646</u>
	<u>55,089</u>	<u>60,646</u>
Other Debt		
Health Care Organizations	134,497	136,044
Educational Organizations	15,815	17,065
	<u>150,312</u>	<u>153,109</u>
Less: Sinking Funds	30,932	29,232
	<u>119,380</u>	<u>123,877</u>
TOTAL CONSOLIDATED BORROWINGS	<u><u>17,514,905</u></u>	<u><u>16,719,630</u></u>

SCHEDULE V
SUMMARY OF REVENUES (BY SOURCE)
WHERE THE REVENUE COMES FROM



Percentage of Total (%)		Source	Amount (\$000)	
Revised 2022-23	Budget 2023-24		Budget 2023-24	Revised 2022-23
Provincial:				
53.4	45.4	Taxation	4,404,988	5,628,465
0.8	0.8	Investment	77,631	80,039
3.7	4.0	Fees and Fines	383,689	390,715
11.4	11.4	Offshore Royalties	1,100,367	1,196,659
8.1	10.4	Government Business Enterprises	1,006,424	852,059
6.2	5.0	Other Provincial Sources	487,029	651,787
<u>83.6</u>	<u>77.0</u>	Total: Provincial	<u>7,460,128</u>	<u>8,799,724</u>
Government of Canada:				
8.1	9.4	Health and Social Transfers	911,284	854,694
8.3	13.6	Other Federal Sources	1,317,882	871,166
<u>16.4</u>	<u>23.0</u>	Total: Government of Canada	<u>2,229,166</u>	<u>1,725,860</u>
<u>100.0</u>	<u>100.0</u>	Total Revenue	<u>9,689,294</u>	<u>10,525,584</u>

**SCHEDULE VI
SUMMARY OF EXPENSES (BY SECTOR)
WHERE THE EXPENSES GO**



Percentage of Total (%)		Expense by Sector	Amount (\$000)	
Revised 2022-23	Budget 2023-24		Budget 2023-24	Revised 2022-23
18.8	18.8	Expense:		
37.8	39.4	Education Sector	1,852,676	1,830,659
10.1	11.1	Health Care Sector	3,877,271	3,679,925
9.9	7.5	Other Social Sector	1,094,679	980,863
		Resource Sector	739,413	973,100
23.4	23.2	General Government Sector and Legislative Branch	2,285,178	2,276,771
<u>100.0</u>	<u>100.0</u>	Total Expense	<u>9,849,217</u>	<u>9,741,318</u>