

**NEWFOUNDLAND AND LABRADOR**

**ESTIMATES  
2000-01**

*Prepared by*

The Budgeting Division of Treasury Board  
under the direction of  
The Honourable Lloyd Matthews  
and  
The Honourable Anna Thistle

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

# ESTIMATES 2000-01

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## 2000-01 ESTIMATES PRESENTATION

### ***INTRODUCTION***

The 2000-01 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2000. It outlines the estimated expenditures and revenues for the year and reflects the policies, programs and priorities of the Government in the form of a financial plan structured within the framework of the Chart of Accounts. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures, restated where appropriate, to reflect departmental restructuring.

### ***PROGRAM STRUCTURE***

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

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

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

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

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

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

### ***EXPENDITURES***

#### ***Budgetary***

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

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

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

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

## ***EXPENDITURES (Cont'd)***

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

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

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

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

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

- |                                       |   |
|---------------------------------------|---|
| 01. Salaries                          | 07. Property, Furnishings and Equipment |
| 02. Employee Benefits                 | 08. Loans, Advances and Investments     |
| 03. Transportation and Communications | 09. Allowances and Assistance           |
| 04. Supplies                          | 10. Grants and Subsidies                |
| 05. Professional Services             | 11. Debt Expenses                       |
| 06. Purchased Services                | 12. Information Technology              |

For efficiency and control purposes, certain major capital expenditures are voted in one Department, for example, alterations and construction of public buildings. These expenditures are then recharged to the appropriate departments.

## ***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 Equalization, Canada Health and Social Transfer 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***

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 Pooled Pension Fund and the Consolidated Sinking Funds.

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

- C.A. Pippy Park Commission
- Canada-Newfoundland Offshore Petroleum Board (50% Federally owned)
- Health Boards (various)
- Marble Mountain Development Corporation
- Memorial University of Newfoundland
- Newfoundland and Labrador Arts Council
- Newfoundland and Labrador Education Investment Corporation
- Newfoundland and Labrador Film Development Corporation
- Newfoundland and Labrador Heritage Foundation
- Newfoundland and Labrador Housing Corporation
- Newfoundland Cancer Treatment and Research Foundation
- Newfoundland Legal Aid Commission
- Newfoundland Medical Care Commission
- Newfoundland Ocean Enterprises Limited
- Operation ONLINE Incorporated
- Provincial Advisory Council on the Status of Women
- Provincial College
- Provincial Information and Library Resources Board
- Regulatory and Advisory Boards and Agencies (various)
- School Boards
- Special Celebrations Corporation of Newfoundland and Labrador

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

- Newfoundland Industrial Development Corporation
- Newfoundland Liquor Corporation
- Newfoundland Municipal Financing Corporation
- Newfoundland and Labrador Hydro
- Public Utilities Board
- Workers' Compensation Commission

STATEMENT I  
 NEWFOUNDLAND AND LABRADOR  
 SUMMARY OF BORROWING REQUIREMENTS  
 2000-01 and 1999-00 (Revised)

	2000-01 Estimates		1999-00 Revised	
	(\$000)	(\$000)	(\$000)	(\$000)
<b>BUDGETARY REQUIREMENTS</b>				
Current Account:				
Gross Expenditure . . . . .	3,447,075		3,297,232	
Related Revenues . . . . .	402,114		226,909	
Net Expenditure . . . . .	3,044,961		3,070,323	
Provincial and Federal Revenues . . . . .	3,146,177		3,203,837	
Financial Contribution . . . . .		(101,216)		(133,514)
Capital Account:				
Gross Expenditure . . . . .	261,897		299,725	
Related Revenues . . . . .	155,990		133,392	
Net Expenditure . . . . .		105,907		166,333
Other:				
Contingency Reserve . . . . .		30,000		-
<b>TOTAL BUDGETARY REQUIREMENTS . . . . .</b>		<b>34,691</b>		<b>32,819</b>
<b>NON-BUDGETARY TRANSACTIONS</b>				
Debt Retirement:				
Redemptions (See Appendix II) . . . . .	139,901		71,128	
Contributions to Sinking Funds (See Appendix II) . . . . .	50,962		49,305	
Wind Up of Voluntary Sinking Funds . . . . .	(56,975)		-	
Total Debt Retirement. . . . .		133,888		120,433
Retirement of Pension Liabilities . . . . .		116,000		206,000
<b>TOTAL NON-BUDGETARY TRANSACTIONS . . . . .</b>		<b>249,888</b>		<b>326,433</b>
<b>TOTAL BORROWING REQUIREMENTS . . . . .</b>		<b>284,579</b>		<b>359,252</b>

STATEMENT II  
**COMPARATIVE SUMMARY OF CURRENT AND RELATED REVENUES**  
2000-01 and 1999-00 Revised

	2000-01 Estimates	1999-00 Revised
	(\$000)	(\$000)
<b>PROVINCIAL:</b>		
Taxation:		
Personal Income Tax . . . . .	555,900	604,975
Sales Tax . . . . .	462,300	467,164
Gasoline Tax . . . . .	128,000	125,500
Payroll Tax . . . . .	71,000	71,700
Tobacco Tax . . . . .	67,500	65,100
Corporate Income Tax . . . . .	85,000	83,385
Natural Resources Taxes and Royalties . . . . .	44,800	36,000
Other . . . . .	33,215	32,215
	<u>1,447,715</u>	<u>1,486,039</u>
General Revenues:		
Newfoundland Liquor Corporation . . . . .	100,000	96,000
Lottery Revenues . . . . .	99,300	99,300
Vehicle and Driver Licences . . . . .	52,000	52,000
Registry of Deeds, Companies and Securities . . . . .	12,350	12,350
Fines and Forfeitures . . . . .	5,085	5,280
Other . . . . .	27,880	26,985
	<u>296,615</u>	<u>291,915</u>
Expenditure Programs - Related Revenues:		
Recoveries - Sinking Fund Surpluses . . . . .	116,004	10,396
Interest Income . . . . .	6,476	5,960
Other . . . . .	207,056	145,003
	<u>329,536</u>	<u>161,359</u>
<b>TOTAL: PROVINCIAL REVENUES . . . . .</b>	<u><b>2,073,866</b></u>	<u><b>1,939,313</b></u>
<b>GOVERNMENT OF CANADA:</b>		
Fiscal Transfer Payments:		
Equalization Payments . . . . .	1,030,500	1,070,920
Canada Health and Social Transfer (CHST) . . . . .	338,593	290,209
Sales Tax Transitional Assistance . . . . .	31,000	63,000
Statutory Subsidies . . . . .	1,754	1,754
	<u>1,401,847</u>	<u>1,425,883</u>
Cost Shared Programs:		
Resource . . . . .	14,064	13,484
Offshore Fund . . . . .	5,460	2,773
Human Resources Development . . . . .	18,500	14,799
Native Peoples . . . . .	6,446	6,879
Other . . . . .	28,108	27,615
	<u>72,578</u>	<u>65,550</u>
<b>TOTAL: GOVERNMENT OF CANADA REVENUES . . . . .</b>	<u><b>1,474,425</b></u>	<u><b>1,491,433</b></u>
<b>TOTAL: CURRENT AND RELATED REVENUES . . . . .</b>	<u><b>3,548,291</b></u>	<u><b>3,430,746</b></u>



STATEMENT III  
**SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES**  
2000-01 and 1999-00 Revised

	2000-01			1999-00
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	\$	\$	\$	\$
<b>General Government Sector</b>				
Consolidated Fund Services . . . . .	611,709,400	155,146,300	456,563,100	562,660,300
Executive Council . . . . .	29,844,400	1,623,700	28,220,700	25,843,100
Finance . . . . .	47,471,200	123,007,300	(75,536,100)	(21,575,200)
Government Services and Lands . . . . .	26,079,500	3,688,600	22,390,900	19,988,000
Legislature . . . . .	11,342,500	157,800	11,184,700	10,821,000
Public Service Commission . . . . .	2,282,200	-	2,282,200	1,721,800
Works, Services and Transportation . . . . .	308,979,400	153,400,000	155,579,400	151,757,300
<b>Resource Sector</b>				
Development and Rural Renewal . . . . .	34,703,300	14,982,900	19,720,400	10,808,000
Environment and Labour . . . . .	12,336,300	5,430,800	6,905,500	5,538,300
Fisheries and Aquaculture . . . . .	13,219,500	3,412,600	9,806,900	5,605,400
Forest Resources and Agrifoods . . . . .	45,718,500	6,212,300	39,506,200	43,380,900
Industry, Trade and Technology . . . . .	18,493,600	5,505,100	12,988,500	11,551,200
Mines and Energy . . . . .	18,194,600	1,124,800	17,069,800	12,615,700
Tourism, Culture and Recreation . . . . .	25,488,600	1,684,100	23,804,500	23,288,300
<b>Social Sector</b>				
Education . . . . .	722,086,300	29,980,700	692,105,600	690,449,900
Health and Community Services . . . . .	1,265,611,600	21,446,400	1,244,165,200	1,212,387,700
Human Resources and Employment . . . . .	281,209,500	15,435,900	265,773,600	257,276,000
Justice . . . . .	123,147,800	9,797,100	113,350,700	108,534,300
Municipal and Provincial Affairs . . . . .	104,653,700	6,067,200	98,586,500	102,003,000
Newfoundland and Labrador Housing Corporation . . . . .	6,400,000	-	6,400,000	2,000,000
<b>TOTAL</b> . . . . .	<u>3,708,971,900</u>	<u>558,103,600</u>	<u>3,150,868,300</u>	<u>3,236,655,000</u>

**AMOUNT TO BE VOTED 2000-01**

Gross Current and Capital Expenditure . . . . .	3,708,971,900
Contingency Reserve . . . . .	30,000,000
Less: Expenditures Approved by Statute:	
Interest . . . . .	536,741,100
Pensions and Gratuities . . . . .	55,506,900
Debt Management Expenses . . . . .	3,672,800
Issues under Guarantee . . . . .	500,000
Salaries (Auditor General and Comptroller General) . . . . .	<u>184,600</u>
	<u>596,605,400</u>
Amount to be Voted by Supply Bill . . . . .	<u><u>3,142,366,500</u></u>

STATEMENT IV  
SUMMARY OF CURRENT ACCOUNT EXPENDITURES  
2000-01 and 1999-00 Revised

	2000-01			1999-00 Revised (Net) (\$000)
	Gross Expenditure (\$000)	Related Revenue (\$000)	Net Expenditure (\$000)	
<b>General Government Sector</b>				
Consolidated Fund Services . . . . .	611,120	141,905	469,215	551,107
Executive Council . . . . .	29,844	1,624	28,220	25,843
Finance . . . . .	47,471	123,007	(75,536)	(29,635)
Government Services and Lands . . . . .	25,683	2,439	23,244	21,041
Legislature . . . . .	11,343	158	11,185	10,821
Public Service Commission . . . . .	2,282	-	2,282	1,722
Works, Services and Transportation . . . . .	152,027	28,875	123,152	120,476
<b>Resource Sector</b>				
Development and Rural Renewal . . . . .	28,388	8,183	20,205	13,909
Environment and Labour . . . . .	12,336	5,431	6,905	5,538
Fisheries and Aquaculture . . . . .	13,069	3,412	9,657	6,755
Forest Resources and Agrifoods . . . . .	43,418	6,212	37,206	41,081
Industry, Trade and Technology . . . . .	18,493	5,505	12,988	11,549
Mines and Energy . . . . .	18,195	1,125	17,070	12,616
Tourism, Culture and Recreation . . . . .	24,166	1,625	22,541	21,302
<b>Social Sector</b>				
Education . . . . .	712,201	28,032	684,169	679,378
Health and Community Services . . . . .	1,230,744	18,446	1,212,298	1,147,112
Human Resources and Employment . . . . .	281,210	15,436	265,774	257,276
Justice . . . . .	119,903	9,797	110,106	107,834
Municipal and Provincial Affairs . . . . .	58,782	902	57,880	62,598
Newfoundland and Labrador Housing Corporation . . . . .	6,400	-	6,400	2,000
<b>TOTAL</b> . . . . .	<u>3,447,075</u>	<u>402,114</u>	<u>3,044,961</u>	<u>3,070,323</u>

STATEMENT V  
SUMMARY OF CAPITAL ACCOUNT EXPENDITURES  
2000-01 and 1999-00 Revised

	2000-01			1999-00 Revised (Net) (\$000)
	Gross Expenditure (\$000)	Related Revenue (\$000)	Net Expenditure (\$000)	
<b>General Government Sector</b>				
Consolidated Fund Services . . . . .	589	13,241	(12,652)	11,554
Finance . . . . .	-	-	-	8,060
Government Services and Lands . . . . .	397	1,250	(853)	(1,053)
Works, Services and Transportation . . . . .	156,952	124,525	32,427	31,281
<b>Resource Sector</b>				
Development and Rural Renewal . . . . .	6,316	6,800	(484)	(3,101)
Fisheries and Aquaculture . . . . .	150	-	150	(1,150)
Forest Resources and Agrifoods . . . . .	2,300	-	2,300	2,300
Industry, Trade and Technology . . . . .	-	-	-	2
Tourism, Culture and Recreation . . . . .	1,323	60	1,263	1,987
<b>Social Sector</b>				
Education . . . . .	9,886	1,949	7,937	11,072
Health and Community Services . . . . .	34,867	3,000	31,867	65,276
Justice . . . . .	3,245	-	3,245	700
Municipal and Provincial Affairs . . . . .	<u>45,872</u>	<u>5,165</u>	<u>40,707</u>	<u>39,405</u>
<b>TOTAL . . . . .</b>	<u>261,897</u>	<u>155,990</u>	<u>105,907</u>	<u>166,333</u>

Note: For details refer to Appendix III.

STATEMENT VI  
**SUMMARY OF RELATED REVENUES AND EXPENDITURES**  
**BY MAIN OBJECT AND SECTOR**  
**2000-01 and 1999-00 Revised**

	General Government Sector 2000/01 (\$000)	Resource Sector 2000/01 (\$000)	Social Sector 2000/01 (\$000)	Total 2000/01 (\$000)	% of 2000/01 Total %	Total 1999/00 Revised (\$000)
<b>Current:</b>						
Salaries . . . . .	110,140	58,649	103,973	272,762	7.91	260,530
Employee Benefits . . . . .	104,819	609	1,062	106,490	3.09	97,680
Transportation and Communications . . . . .	11,329	12,434	11,707	35,470	1.03	34,440
Supplies . . . . .	30,139	4,763	10,603	45,505	1.32	47,932
Professional Services . . . . .	5,918	5,719	179,548	191,185	5.55	56,556
Purchased Services . . . . .	57,599	23,992	17,962	99,553	2.89	85,530
Property, Furnishings and Equipment . . . . .	516	1,534	1,137	3,187	0.09	3,778
Allowances and Assistance . . . . .	4,877	86	341,014	345,977	10.04	318,997
Grants and Subsidies . . . . .	5,180	47,538	1,705,759	1,758,477	51.01	1,823,264
Debt Expenses . . . . .	537,533	-	27,401	564,934	16.39	543,484
Information Technology . . . . .	11,720	2,741	9,074	23,535	0.68	25,041
<b>Gross Current Expenditure . . . . .</b>	<b>879,770</b>	<b>158,065</b>	<b>2,409,240</b>	<b>3,447,075</b>	<b>100.00</b>	<b>3,297,232</b>
Federal Revenue Sources . . . . .	(1,508)	(19,670)	(51,399)	(72,577)	18.05	(65,550)
Provincial Revenue Sources . . . . .	(296,500)	(11,823)	(21,214)	(329,537)	81.95	(161,359)
<b>Total Current Related Revenues . . . . .</b>	<b>(298,008)</b>	<b>(31,493)</b>	<b>(72,613)</b>	<b>(402,114)</b>	<b>100.00</b>	<b>(226,909)</b>
<b>Net Current Expenditure . . . . .</b>	<b>581,762</b>	<b>126,572</b>	<b>2,336,627</b>	<b>3,044,961</b>		<b>3,070,323</b>
<b>Capital:</b>						
Salaries . . . . .	9,921	106	96	10,123	3.86	10,459
Employee Benefits . . . . .	-	-	1	1	0.00	1
Transportation and Communications . . . . .	3,040	25	17	3,082	1.18	3,195
Supplies . . . . .	1,549	5	1	1,555	0.59	1,599
Professional Services . . . . .	3,905	60	648	4,613	1.76	4,562
Purchased Services . . . . .	159,128	2,229	5,565	166,922	63.74	152,843
Property, Furnishings and Equipment . . . . .	10,410	490	11,726	22,626	8.64	34,777
Loans, Advances and Investments . . . . .	500	3,122	150	3,772	1.44	18,732
Grants and Subsidies . . . . .	300	3,452	6,110	9,862	3.77	34,358
Debt Expenses . . . . .	1,070	-	38,271	39,341	15.02	39,199
Expenditure by Sector Before Recharges . . . . .	189,823	9,489	62,585	261,897	100.00	299,725
Voted in Other Departments and Divisions . . . . .	9,198	600	31,285	41,083		40,698
Recharged to Other Departments and Divisions . . . . .	(41,083)	-	-	(41,083)		(40,698)
<b>Gross Capital Expenditure . . . . .</b>	<b>157,938</b>	<b>10,089</b>	<b>93,870</b>	<b>261,897</b>		<b>299,725</b>
Federal Revenue Sources . . . . .	(58,300)	(60)	(7,114)	(65,474)	41.97	(70,095)
Provincial Revenue Sources . . . . .	(80,716)	(6,800)	(3,000)	(90,516)	58.03	(63,297)
<b>Total Capital Related Revenues . . . . .</b>	<b>(139,016)</b>	<b>(6,860)</b>	<b>(10,114)</b>	<b>(155,990)</b>	<b>100.00</b>	<b>(133,392)</b>
<b>Net Capital Expenditure . . . . .</b>	<b>18,922</b>	<b>3,229</b>	<b>83,756</b>	<b>105,907</b>		<b>166,333</b>
<b>Total Net Expenditure . . . . .</b>	<b>600,684</b>	<b>129,801</b>	<b>2,420,383</b>	<b>3,150,868</b>		<b>3,236,655</b>

*EXHIBIT I*  
**SELECTED ECONOMIC STATISTICS**  
**1996 to 1999**

	1999	% Change	1998	% Change	1997	% Change	1996
Population as of July 1 (000's) . . . . .	541.0	-0.8	545.4	-1.6	554.1	-1.2	560.6
Gross Domestic Product at Market Prices (\$ Millions) . .	11,638*	7.1	10,871*	6.3	10,231*	-1.9	10,429
Total Personal Income (\$ Millions) . . . . .	10,490*	4.3	10,054	1.5	9,910	0.3	9,879
Per Capita Personal Income (\$) . . . . .	19,390*	5.2	18,434	3.1	17,886	1.5	17,623
Labour Force, Annual Average (000's) . . . . .	246.7	4.1	237.0	1.9	232.5	0.3	231.7
Employment, Annual Average (000's) . . . . .	204.9	5.5	194.2	2.6	189.3	1.2	187.0
Unemployment Rate, Annual Average (%). . . . .	16.9	-6.1	18.0	-3.2	18.6	-3.6	19.3
Wages and Salaries (\$ Millions) . . . . .	4,964	3.9	4,779	2.5	4,663	-0.7	4,696
Consumer Price Index(1992=100) . . . . .	110.0	1.5	108.4	0.2	108.2	2.1	106.0
Total Volume of Fish Landings (000's of							
Metric Tonnes) . . . . .	258.0	3.6	249.0	20.9	206.0	13.8	181.0
Total Value of Fish Landings (\$ Millions) . . . . .	518.0	34.9	384.0	24.3	309.0	17.0	264.0
Newsprint Shipments (Thousands of Metric Tonnes) . .	722.2	26.7	569.8	-23.1	740.9	3.8	713.7
Iron Ore Shipments (Millions of Metric Tonnes) . . . . .	19.1	-11.6	21.6	-0.5	21.7	10.2	19.7
Gross Value of Manufacturing Shipments (\$ Millions) .	1,980	13.1	1,750	5.4	1,660	2.6	1,618
Private and Public Capital Investment (\$ Millions) . . .	3,358	21.0	2,774	1.3	2,738	13.8	2,405
Dwelling Starts (Number). . . . .	1,371	-5.4	1,450	-14.5	1,696	-16.6	2,034
Retail Trade (\$ Millions) . . . . .	4,150	6.9	3,884	3.0	3,772	6.5	3,543
New Motor Vehicle Sales (Number) . . . . .	24,421	13.7	21,472	2.3	20,985	29.5	16,199

Note: Some data are preliminary.  
Some percent changes are based on unrounded data.  
\* forecast

Source: Statistics Canada; Economics and Statistics Branch,  
Department of Finance

EXHIBIT II

ESTIMATED PROVINCIAL AND FEDERAL REVENUES

2000-01 and 1999-00 Revised

	2000-01 Estimates	1999-00 Revised
	(\$000)	(\$000)
<b>PROVINCIAL TAX SOURCES:</b>		
Personal Income Tax . . . . .	555,900	604,975
Sales Tax . . . . .	462,300	467,164
Gasoline Tax . . . . .	128,000	125,500
Payroll Tax . . . . .	71,000	71,700
Tobacco Tax . . . . .	67,500	65,100
Corporate Income Tax . . . . .	85,000	83,385
Natural Resources Taxes and Royalties . . . . .	44,800	36,000
Insurance Companies Tax . . . . .	23,600	22,700
Corporate Capital Tax . . . . .	7,500	7,400
Forest Management Tax . . . . .	2,115	2,115
<b>TOTAL: Provincial Tax Sources . . . . .</b>	<b>1,447,715</b>	<b>1,486,039</b>
<b>OTHER PROVINCIAL SOURCES:</b>		
Newfoundland Liquor Corporation . . . . .	100,000	96,000
Lottery Revenues . . . . .	99,300	99,300
Vehicle and Driver Licences . . . . .	52,000	52,000
Registry of Deeds, Companies and Securities . . . . .	12,350	12,350
Fines and Forfeitures . . . . .	5,085	5,280
Inland Fish and Game Licences . . . . .	4,315	4,315
Water Power Rentals . . . . .	5,215	5,215
Registry of Bills and Sales . . . . .	3,800	2,685
Crown Lands . . . . .	2,500	2,470
Forestry Royalties and Fees . . . . .	2,245	2,245
Mining Permits and Fees . . . . .	1,850	1,690
Other . . . . .	7,955	8,365
<b>TOTAL: Other Provincial Sources . . . . .</b>	<b>296,615</b>	<b>291,915</b>
<b>TOTAL: PROVINCIAL SOURCES . . . . .</b>	<b>1,744,330</b>	<b>1,777,954</b>
<b>GOVERNMENT OF CANADA:</b>		
Equalization Payments . . . . .	1,030,500	1,070,920
Canada Health and Social Transfer (CHST) . . . . .	338,593	290,209
Sales Tax Transitional Assistance . . . . .	31,000	63,000
Statutory Subsidies . . . . .	1,754	1,754
<b>TOTAL: GOVERNMENT OF CANADA . . . . .</b>	<b>1,401,847</b>	<b>1,425,883</b>
<b>TOTAL: PROVINCIAL AND FEDERAL REVENUES . . . . .</b>	<b>3,146,177</b>	<b>3,203,837</b>

EXHIBIT III

**CURRENT AND CAPITAL REVENUES**

**PROVINCIAL AND FEDERAL SOURCES**

**1996-97 to 2000-01**

	2000-01		1999-00		1998-99		1997-98		1996-97	
	Estimates		Revised		Audited		Audited		Audited	
	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%
Current Revenues :										
Provincial Sources	2,073,866	58.4	1,939,313	56.5	1,779,900	51.7	1,754,139	48.6	1,899,378	57.3
Federal Sources	1,474,425	41.6	1,491,433	43.5	1,661,823	48.3	1,853,822	51.4	1,416,767	42.7
<b>Total: Current Revenues</b>	<b>3,548,291</b>	<b>100.0</b>	<b>3,430,746</b>	<b>100.0</b>	<b>3,441,723</b>	<b>100.0</b>	<b>3,607,961</b>	<b>100.0</b>	<b>3,316,145</b>	<b>100.0</b>
Capital Revenues :										
Provincial Sources	90,516	58.0	63,297	47.5	42,397	34.2	29,091	24.9	22,554	21.6
Federal Sources	65,474	42.0	70,095	52.5	81,510	65.8	87,629	75.1	81,747	78.4
<b>Total: Capital Revenues</b>	<b>155,990</b>	<b>100.0</b>	<b>133,392</b>	<b>100.0</b>	<b>123,907</b>	<b>100.0</b>	<b>116,720</b>	<b>100.0</b>	<b>104,301</b>	<b>100.0</b>
Current and Capital Revenues :										
Provincial Sources	2,164,382	58.4	2,002,610	56.2	1,822,297	51.1	1,783,230	47.9	1,921,932	56.2
Federal Sources	1,539,899	41.6	1,561,528	43.8	1,743,333	48.9	1,941,451	52.1	1,498,514	43.8
<b>Total: Current and Capital Revenues</b>	<b>3,704,281</b>	<b>100.0</b>	<b>3,564,138</b>	<b>100.0</b>	<b>3,565,630</b>	<b>100.0</b>	<b>3,724,681</b>	<b>100.0</b>	<b>3,420,446</b>	<b>100.0</b>

EXHIBIT IV

**EXPENDITURE SUMMARY**

**2000-01 Estimated**

<u>Head</u>	Total		Current		Capital	
	Gross (\$000)	Net (\$000)	Gross (\$000)	Net (\$000)	Gross (\$000)	Net (\$000)
Consolidated Fund Services . . . . .	611,709	456,563	611,120	469,215	589	(12,652)
Executive Council . . . . .	29,844	28,220	29,844	28,220	-	-
Finance . . . . .	47,471	(75,536)	47,471	(75,536)	-	-
Government Services and Lands . . . . .	26,080	22,391	25,683	23,244	397	(853)
Legislature . . . . .	11,343	11,185	11,343	11,185	-	-
Public Service Commission . . . . .	2,282	2,282	2,282	2,282	-	-
Works, Services and Transportation . . . . .	308,979	155,579	152,027	123,152	156,952	32,427
Development and Rural Renewal . . . . .	34,704	19,721	28,388	20,205	6,316	(484)
Environment and Labour . . . . .	12,336	6,905	12,336	6,905	-	-
Fisheries and Aquaculture . . . . .	13,219	9,807	13,069	9,657	150	150
Forest Resources and Agrifoods . . . . .	45,718	39,506	43,418	37,206	2,300	2,300
Industry, Trade and Technology . . . . .	18,493	12,988	18,493	12,988	-	-
Mines and Energy . . . . .	18,195	17,070	18,195	17,070	-	-
Tourism, Culture and Recreation . . . . .	25,489	23,804	24,166	22,541	1,323	1,263
Education . . . . .	722,087	692,106	712,201	684,169	9,886	7,937
Health and Community Services . . . . .	1,265,611	1,244,165	1,230,744	1,212,298	34,867	31,867
Human Resources and Employment . . . . .	281,210	265,774	281,210	265,774	-	-
Justice . . . . .	123,148	113,351	119,903	110,106	3,245	3,245
Municipal and Provincial Affairs . . . . .	104,654	98,587	58,782	57,880	45,872	40,707
Newfoundland and Labrador Housing Corporation . . . . .	6,400	6,400	6,400	6,400	-	-
<b>TOTAL . . . . .</b>	<b>3,708,972</b>	<b>3,150,868</b>	<b>3,447,075</b>	<b>3,044,961</b>	<b>261,897</b>	<b>105,907</b>

**EXPENDITURE SUMMARY**

**1999-00 Revised**

Consolidated Fund Services . . . . .	596,742	562,661	583,252	551,107	13,490	11,554
Executive Council . . . . .	27,302	25,843	27,302	25,843	-	-
Finance . . . . .	50,481	(21,575)	42,421	(29,635)	8,060	8,060
Government Services and Lands . . . . .	24,347	19,988	24,050	21,041	297	(1,053)
Legislature . . . . .	11,007	10,821	11,007	10,821	-	-
Public Service Commission . . . . .	1,742	1,722	1,742	1,722	-	-
Works, Services and Transportation . . . . .	290,010	151,757	144,534	120,476	145,476	31,281
Development and Rural Renewal . . . . .	27,304	10,808	21,982	13,909	5,322	(3,101)
Environment and Labour . . . . .	10,644	5,538	10,644	5,538	-	-
Fisheries and Aquaculture . . . . .	9,641	5,605	9,541	6,755	100	(1,150)
Forest Resources and Agrifoods . . . . .	48,927	43,381	46,627	41,081	2,300	2,300
Industry, Trade and Technology . . . . .	14,313	11,551	14,304	11,549	9	2
Mines and Energy . . . . .	12,660	12,616	12,660	12,616	-	-
Tourism, Culture and Recreation . . . . .	25,553	23,289	23,435	21,302	2,118	1,987
Education . . . . .	718,496	690,450	706,864	679,378	11,632	11,072
Health and Community Services . . . . .	1,232,297	1,212,388	1,164,021	1,147,112	68,276	65,276
Human Resources and Employment . . . . .	268,765	257,276	268,765	257,276	-	-
Justice . . . . .	119,272	108,534	118,572	107,834	700	700
Municipal and Provincial Affairs . . . . .	105,454	102,003	63,509	62,598	41,945	39,405
Newfoundland and Labrador Housing Corporation . . . . .	2,000	2,000	2,000	2,000	-	-
<b>TOTAL . . . . .</b>	<b>3,596,957</b>	<b>3,236,656</b>	<b>3,297,232</b>	<b>3,070,323</b>	<b>299,725</b>	<b>166,333</b>



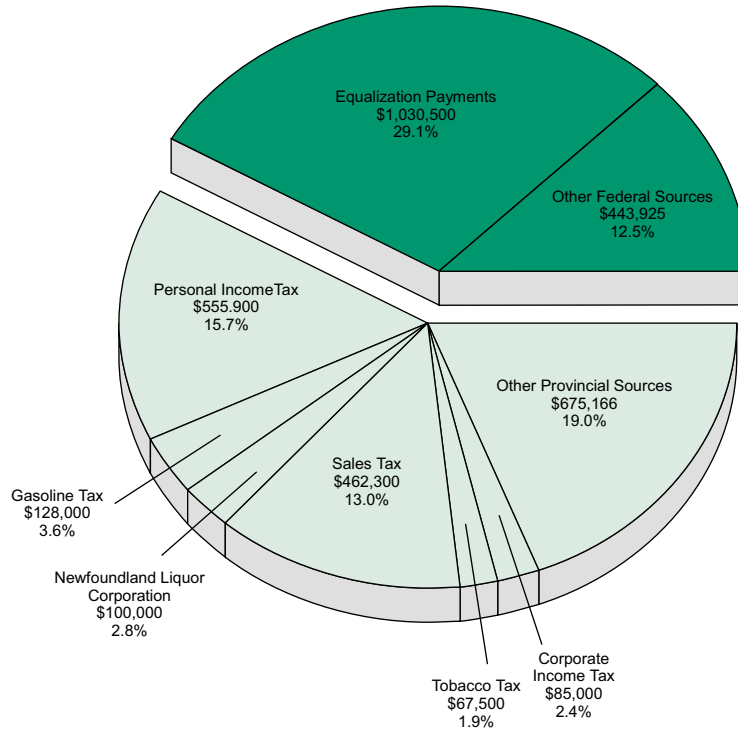
EXHIBIT V  
PUBLIC SECTOR DEBT  
1996 to 2000

	Five Years ending March 31				
	2000*	1999	1998	1997	1996
	(Millions of dollars)				
<b>Provincial Direct Debt:</b>					
Payable in Canadian Dollars .....	3,059.2	2,659.9	2,065.0	2,070.0	2,010.7
Due Government of Canada .....	633.7	638.4	673.3	711.1	762.5
Payable in U.S. Dollars .....	1,705.1	1,770.4	1,666.4	1,624.6	1,730.8
Payable in Japanese Yen .....	31.1	89.1	74.9	78.1	227.0
Payable in Swiss Francs .....	<u>389.8</u>	<u>457.8</u>	<u>538.2</u>	<u>690.6</u>	<u>822.2</u>
Total Debenture and Other Debt.....	<u>5,818.9</u>	<u>5,615.6</u>	<u>5,017.8</u>	<u>5,174.4</u>	<u>5,553.2</u>
Treasury Bills .....	<u>390.0</u>	<u>390.0</u>	<u>390.0</u>	<u>390.0</u>	<u>390.0</u>
<b>Total Provincial Direct Debt</b> .....	<u>6,208.9</u>	<u>6,005.6</u>	<u>5,407.8</u>	<u>5,564.4</u>	<u>5,943.2</u>
<b>Crown Corporation and Other Debt:</b>					
Utility .....	1,061.0	1,096.1	1,180.8	1,438.8	1,441.9
Housing .....	126.0	126.0	131.6	153.2	166.3
Municipal .....	532.4	550.8	594.7	664.2	705.4
Other .....	<u>153.2</u>	<u>38.7</u>	<u>111.8</u>	<u>154.2</u>	<u>93.3</u>
<b>Total Crown Corporation and Other Debt</b> .....	<u>1,872.6</u>	<u>1,811.6</u>	<u>2,018.9</u>	<u>2,410.4</u>	<u>2,406.9</u>
<b>Deduct Sinking Funds held for Redemption of Debt:</b>					
Direct Debt .....	1,191.0	1,123.0	1,056.7	1,029.3	1,013.4
Guaranteed Debt .....	<u>218.5</u>	<u>237.8</u>	<u>388.2</u>	<u>559.5</u>	<u>481.0</u>
<b>Total Sinking Funds</b> .....	<u>1,409.5</u>	<u>1,360.8</u>	<u>1,444.9</u>	<u>1,588.8</u>	<u>1,494.4</u>
<b>Total Public Sector Debt (Note 1)</b> .....	<u>6,672.0</u>	<u>6,456.4</u>	<u>5,981.8</u>	<u>6,386.0</u>	<u>6,855.7</u>

\* Forecast

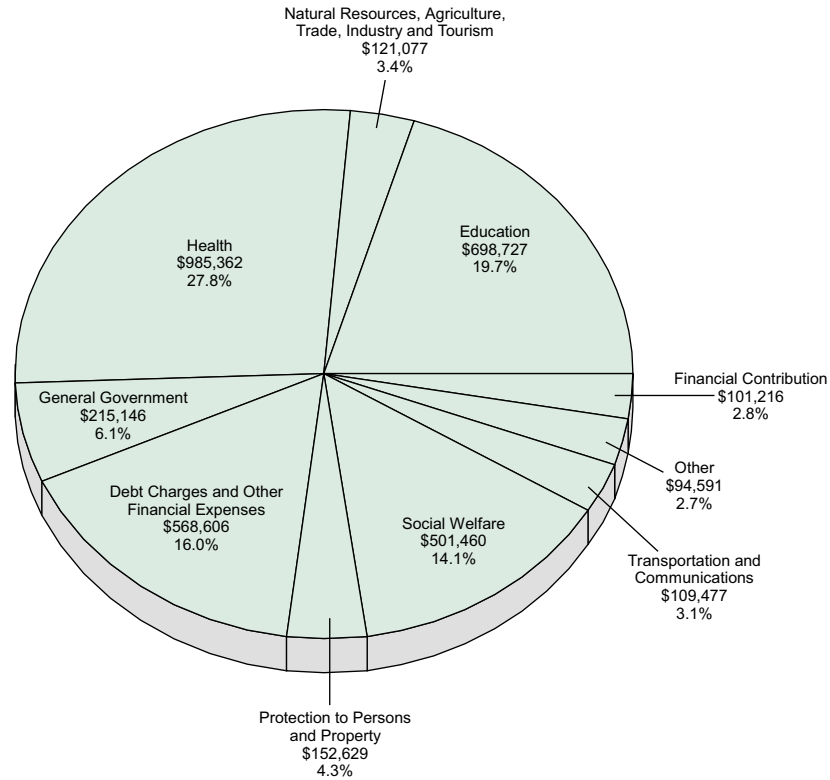
**Note 1:** For 1996-99, debt payable in foreign currencies is shown at the Canadian dollar equivalent using exchange rates in effect on March 31 of each year. For the 2000 Forecast, foreign currency debt is converted to the Canadian dollar equivalent using exchange rates in effect on March 7, 2000.

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



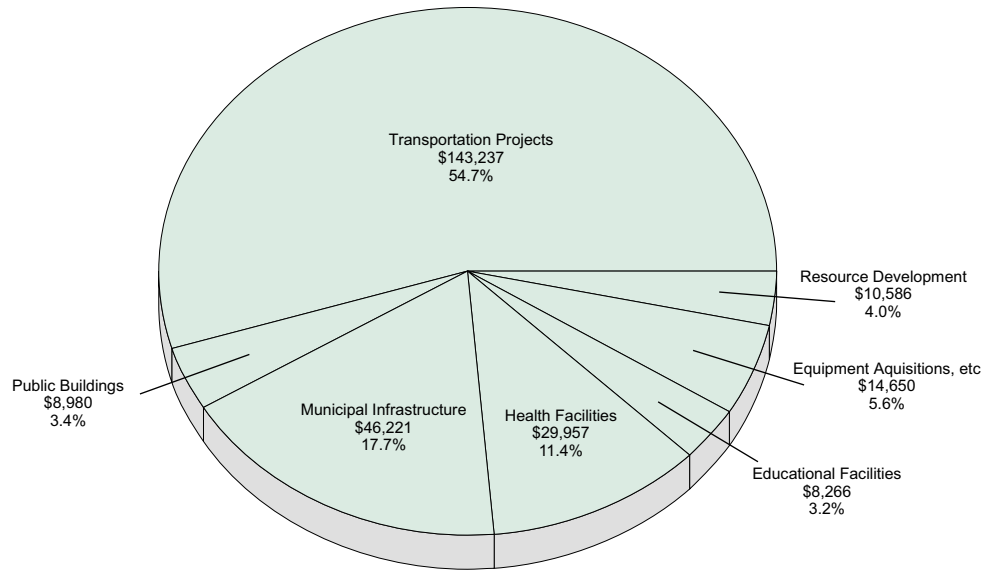
Percentage Of Total		Source	Amount (\$000)	
Revised 1999-00	Estimate 2000-01		Estimate 2000-01	Revised 1999-00
<b>Provincial:</b>				
17.6	15.7	Personal Income Tax	555,900	604,975
13.6	13.0	Sales Tax	462,300	467,164
3.7	3.6	Gasoline Tax	128,000	125,500
2.8	2.8	Newfoundland Liquor Corporation	100,000	96,000
1.9	1.9	Tobacco Tax	67,500	65,100
2.4	2.4	Corporate Income Tax	85,000	83,385
14.5	19.0	Other Provincial Sources	675,166	497,189
<u>56.5</u>	<u>58.4</u>	<b>Total: Provincial</b>	<u>2,073,866</u>	<u>1,939,313</u>
<b>Government of Canada:</b>				
31.2	29.1	Equalization Payments	1,030,500	1,070,920
12.3	12.5	Other Federal Sources	443,925	420,513
<u>43.5</u>	<u>41.6</u>	<b>Total: Government of Canada</b>	<u>1,474,425</u>	<u>1,491,433</u>
<u>100.0</u>	<u>100.0</u>	<b>Total</b>	<u>3,548,291</u>	<u>3,430,746</u>

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



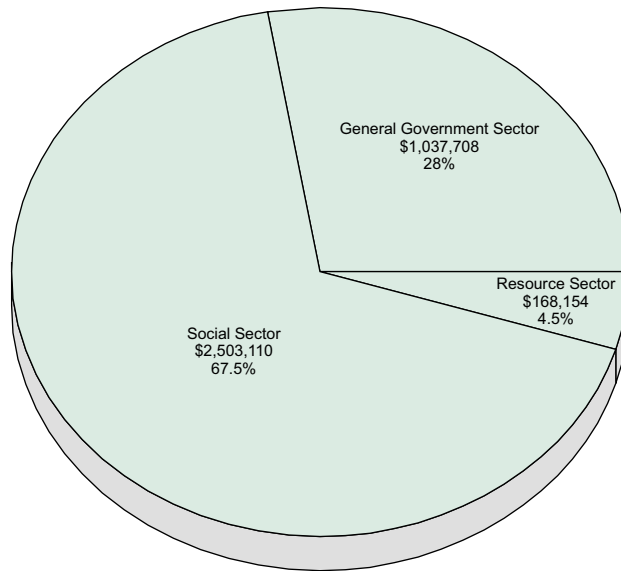
Percentage of Total		Function of Expenditure	Amount (\$000)	
Revised 1999-00	Estimate 2000-01		Estimate 2000-01	Revised 1999-00
		<b>Expenditure:</b>		
20.2	19.7	Education	698,727	692,061
27.1	27.8	Health	985,362	928,685
15.9	16.0	Debt Charges and Other Financial Expenses	568,606	546,503
14.1	14.1	Social Welfare	501,460	485,192
3.1	3.4	Natural Resources, Agriculture, Trade, Industry and Tourism	121,077	104,484
5.9	6.1	General Government	215,146	200,658
4.3	4.3	Protection to Persons and Property	152,629	148,999
3.0	3.1	Transportation and Communications	109,477	103,450
2.5	2.7	Other	94,591	87,200
<u>96.1</u>	<u>97.2</u>	<b>Total: Expenditures</b>	<u>3,447,075</u>	<u>3,297,232</u>
<u>3.9</u>	<u>2.8</u>	<b>Financial Contribution</b>	<u>101,216</u>	<u>133,514</u>
<u>100.0</u>	<u>100.0</u>	<b>Total:</b>	<u>3,548,291</u>	<u>3,430,746</u>

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



<u>Percentage of Total</u>		<u>Category of Capital Expenditure</u>	<u>Amount (\$000)</u>	
<u>Revised 1999-00</u>	<u>Estimate 2000-01</u>		<u>Estimate 2000-01</u>	<u>Revised 1999-00</u>
<b>Expenditure:</b>				
44.2	54.7	Transportation Projects	143,237	132,381
10.4	4.0	Resource Development	10,586	31,261
14.1	17.7	Municipal Infrastructure	46,221	42,318
15.1	11.4	Health Facilities	29,957	45,326
3.4	3.2	Educational Facilities	8,266	10,012
10.2	5.6	Equipment Acquisitions, etc.	14,650	30,602
2.6	3.4	Public Buildings	8,980	7,825
<u>100.0</u>	<u>100.0</u>	<b>Total: Expenditure</b>	<u>261,897</u>	<u>299,725</u>
<b>Source of Financing:</b>				
23.4	25.0	Government of Canada Revenues	65,474	70,095
21.1	34.6	Provincial Revenues	90,516	63,297
<u>55.5</u>	<u>40.4</u>	Financial Requirement	<u>105,907</u>	<u>166,333</u>
<u>100.0</u>	<u>100.0</u>	<b>Total: Sources</b>	<u>261,897</u>	<u>299,725</u>

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



**(TOTAL EXPENDITURE: \$ 3,708,971,900)**

**GROSS GOVERNMENT EXPENDITURE**

	Estimate 2000-01 (\$000)	Percentage of Total %
Sector Expenditure		
General Government .....	1,037,708	28.0
Resource .....	168,154	4.5
Social .....	2,503,110	67.5
<b>Total: Expenditure .....</b>	<b><u>3,708,972</u></b>	<b><u>100.0</u></b>

**GENERAL GOVERNMENT SECTOR**

	Estimate 2000-01 (\$000)	Percentage of Total %
Consolidated Fund Services .....	611,709	16.5
Executive Council .....	29,844	0.8
Finance .....	47,471	1.3
Government Services and Lands .....	26,080	0.7
Legislature .....	11,343	0.3
Public Service Commission .....	2,282	0.1
Works, Services and Transportation ....	308,979	8.3
<b>Total: General Government Sector .....</b>	<b><u>1,037,708</u></b>	<b><u>28.0</u></b>

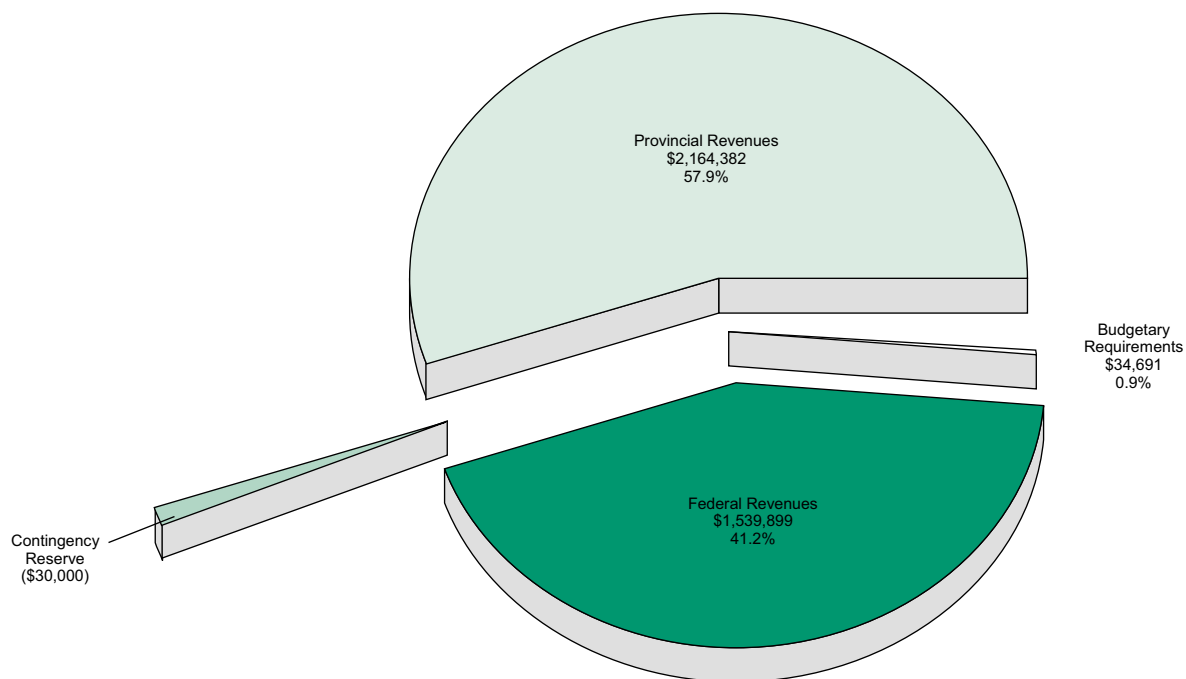
**SOCIAL SECTOR**

	Estimate 2000-01 (\$000)	Percentage of Total %
Education .....	722,087	19.5
Health and Community Services ....	1,265,611	34.1
Human Resources and Employment	281,210	7.6
Justice .....	123,148	3.3
Municipal and Provincial Affairs ...	104,654	2.8
Newfoundland and Labrador Housing Corporation.....	6,400	0.2
<b>Total: Social Sector .....</b>	<b><u>2,503,110</u></b>	<b><u>67.5</u></b>

**RESOURCE SECTOR**

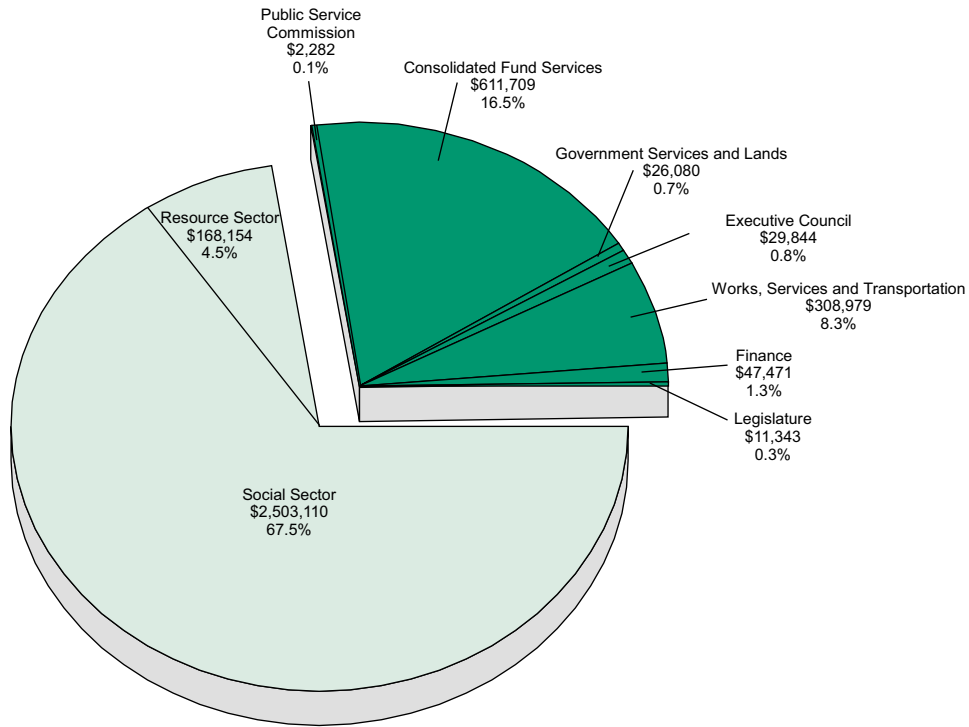
	Estimate 2000-01 (\$000)	Percentage of Total %
Development and Rural Renewal .....	34,704	0.9
Environment and Labour .....	12,336	0.3
Fisheries and Aquaculture .....	13,219	0.4
Forest Resources and Agrifoods .....	45,718	1.2
Industry, Trade and Technology .....	18,493	0.5
Mines and Energy .....	18,195	0.5
Tourism, Culture and Recreation .....	25,489	0.7
<b>Total: Resource Sector .....</b>	<b><u>168,154</u></b>	<b><u>4.5</u></b>

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



Percentage of Total		Category of Financing	Amount (\$000)	
Revised 1999-00	Estimate 2000-01		Estimate 2000-01	Revised 1999-00
<b>Revenue Sources:</b>				
55.7	57.9	Provincial	2,164,382	2,002,610
43.4	41.2	Federal	1,539,899	1,561,528
			<u>3,704,281</u>	<u>3,564,138</u>
0.9	0.9	<b>Budgetary Requirements:</b>	34,691	32,819
		<b>Total: Sources</b>	<u>3,738,972</u>	<u>3,596,957</u>
		Contingency Reserve	(30,000)	-
		<b>Gross Current and Capital Expenditures:</b>	<u>3,708,972</u>	<u>3,596,957</u>

# General Government Sector



## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 1999-00	Estimate 2000-01		Estimate 2000-01	Revised 1999-00
16.6	16.5	Consolidated Fund Services	611,709	596,742
0.8	0.8	Executive Council	29,844	27,302
1.4	1.3	Finance	47,471	50,481
0.7	0.7	Government Services and Lands	26,080	24,347
0.3	0.3	Legislature	11,343	11,007
0.1	0.1	Public Service Commission	2,282	1,742
8.0	8.3	Works, Services and Transportation	308,979	290,010
<u>27.9</u>	<u>28.0</u>	<b>Total: General Government Sector</b>	<u>1,037,708</u>	<u>1,001,631</u>

# CONSOLIDATED FUND SERVICES

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 2000-01 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt. . . . .	540,463,900	589,500	541,053,400
Employee Retirement Arrangements . . . . .	68,656,000	-	68,656,000
Organizational Development . . . . .	2,000,000	-	2,000,000
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>611,119,900</b>	<b>589,500</b>	<b>611,709,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted . . . . .	\$15,288,600	
Amount Provided by Statute . . . . .	596,420,800	\$611,709,400
Less: Related Revenue		
Current . . . . .	(141,905,000)	
Capital . . . . .	(13,241,300)	(155,146,300)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$456,563,100</b>



## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>INTEREST - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.1.01. TEMPORARY BORROWINGS</b>			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses . . . . .	<u>150,000</u>	<u>850,000</u>	<u>150,000</u>
Total: Temporary Borrowings	<u>150,000</u>	<u>850,000</u>	<u>150,000</u>
<b>1.1.02. TREASURY BILLS</b>			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses . . . . .	<u>22,100,000</u>	<u>20,479,200</u>	<u>19,207,100</u>
Total: Treasury Bills	<u>22,100,000</u>	<u>20,479,200</u>	<u>19,207,100</u>
<b>1.1.03. DEBENTURES</b>			
Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debentureholders . . . . .	<u>393,406,500</u>	369,975,700	373,094,800
Paid to Newfoundland Government			
Sinking Fund . . . . .	<u>50,358,500</u>	<u>49,979,900</u>	<u>50,563,400</u>
Total: Debentures	<u>443,765,000</u>	<u>419,955,600</u>	<u>423,658,200</u>
<b>1.1.04. CANADA PENSION PLAN</b>			
Appropriations provide for interest expenses on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses . . . . .	<u>70,726,100</u>	<u>72,726,400</u>	<u>72,754,000</u>
Total: Canada Pension Plan	<u>70,726,100</u>	<u>72,726,400</u>	<u>72,754,000</u>
<b>1.1.05. TEMPORARY INVESTMENTS</b>			
Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank balances.			
02. Revenue - Provincial . . . . .	<u>(3,050,500)</u>	<u>(2,175,000)</u>	<u>(6,381,700)</u>
Total: Temporary Investments	<u>(3,050,500)</u>	<u>(2,175,000)</u>	<u>(6,381,700)</u>

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>INTEREST - STATUTORY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.06. RECOVERIES ON LOANS AND ADVANCES</b>			
Appropriations provide for interest paid to the Province on loans to various public and private entities, as well as interest collected on loans by the Province's various lending agencies.			
02. Revenue - Provincial . . . . .	<u>(3,274,200)</u>	<u>(3,633,500)</u>	<u>(4,133,500)</u>
Total: Recoveries on Loans and Advances	<u>(3,274,200)</u>	<u>(3,633,500)</u>	<u>(4,133,500)</u>
 <b>1.1.07. NEWFOUNDLAND GOVERNMENT SINKING FUND</b>			
Appropriations provide for the payment to the Province of sinking fund earnings in excess of the amounts required to redeem related sinking fund debenture debt, or upon cancellation of sinking funds.			
02. Revenue - Provincial . . . . .	<u>(116,004,000)</u>	<u>(10,396,000)</u>	<u>(35,600,000)</u>
Total: Newfoundland Government Sinking Fund	<u>(116,004,000)</u>	<u>(10,396,000)</u>	<u>(35,600,000)</u>
 <b>1.1.08. INTEREST SUBSIDY - CMHC</b>			
Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial . . . . .	<u>(151,400)</u>	<u>(151,400)</u>	<u>(151,400)</u>
Total: Interest Subsidy - CMHC	<u>(151,400)</u>	<u>(151,400)</u>	<u>(151,400)</u>
TOTAL: INTEREST - STATUTORY	<u>414,261,000</u>	<u>497,655,300</u>	<u>469,502,700</u>

### INVESTMENT RECOVERIES

#### *CAPITAL*

#### 1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS

Appropriations provide for principal recovery from various loans, advances and investments.

02. Revenue - Provincial . . . . .	<u>(13,240,300)</u>	<u>(936,000)</u>	<u>(13,636,000)</u>
Total: Recoveries on Loans, Advances and Investments	<u>(13,240,300)</u>	<u>(936,000)</u>	<u>(13,636,000)</u>
TOTAL: INVESTMENT RECOVERIES	<u>(13,240,300)</u>	<u>(936,000)</u>	<u>(13,636,000)</u>

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>RENTAL PURCHASE - NON-STATUTORY</b>			
<i>CAPITAL</i>			
<b>1.3.01. VARIOUS FACILITIES</b>			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses . . . . .	89,500	89,500	89,500
<b>Amount to be Voted . . . . .</b>	<b>89,500</b>	<b>89,500</b>	<b>89,500</b>
Total: Various Facilities	89,500	89,500	89,500
TOTAL: RENTAL PURCHASE - NON-STATUTORY	89,500	89,500	89,500
<b>LOAN GUARANTEES - STATUTORY</b>			
<b>(Except Where Specified)</b>			
<i>CURRENT</i>			
<b>1.4.01. GUARANTEE FEES - NON-STATUTORY</b>			
Appropriations provide for fees charged private companies and certain Crown Corporations which have debt guaranteed by the Province.			
05. Professional Services . . . . .	50,000	50,000	50,000
<b>Amount to be Voted . . . . .</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
02. Revenue - Provincial . . . . .	(19,092,000)	(10,993,000)	(19,103,000)
Total: Guarantee Fees - Non-Statutory	(19,042,000)	(10,943,000)	(19,053,000)
<i>CAPITAL</i>			
<b>1.4.02. ISSUES UNDER GUARANTEE</b>			
Appropriations provide for payments and revenues relative to honouring loan guarantees extended by the Province to certain private companies.			
08. Loans, Advances and Investments . . . . .	500,000	13,400,000	1,900,000
02. Revenue - Provincial . . . . .	(1,000)	(1,000,000)	(1,001,000)
Total: Issues Under Guarantee	499,000	12,400,000	899,000
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	(18,543,000)	1,457,000	(18,154,000)

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>DEBT MANAGEMENT EXPENSES - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.5.01. DISCOUNTS AND COMMISSIONS</b>			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
05. Professional Services . . . . .	2,800,000	2,600,000	2,625,000
11. Debt Expenses . . . . .	<u>1,000</u>	<u>73,000</u>	<u>1,000</u>
	<u>2,801,000</u>	<u>2,673,000</u>	<u>2,626,000</u>
02. Revenue - Provincial . . . . .	-	(4,388,000)	-
Total: Discounts and Commissions	<u>2,801,000</u>	<u>(1,715,000)</u>	<u>2,626,000</u>
<b>1.5.02. GENERAL EXPENSES</b>			
Appropriations provide for the printing, legal, paying agency and various other fees associated with the issuance, servicing and redemption of the Province's debt.			
03. Transportation and Communications . . . . .	10,000	10,000	10,000
04. Supplies . . . . .	6,000	6,000	6,000
05. Professional Services . . . . .	840,800	388,000	388,000
06. Purchased Services . . . . .	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total: General Expenses	<u>871,800</u>	<u>419,000</u>	<u>419,000</u>
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	<u>3,672,800</u>	<u>(1,296,000)</u>	<u>3,045,000</u>
TOTAL: SERVICING OF THE PUBLIC DEBT	<u>386,240,000</u>	<u>496,969,800</u>	<u>440,847,200</u>

## CONSOLIDATED FUND SERVICES

### EMPLOYEE RETIREMENT ARRANGEMENTS

	2000/01 Estimates \$	1999/00 Revised \$	Budget \$
<b>PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)</b>			
<i>CURRENT</i>			
<b>2.1.01. CONTRIBUTIONS TO PENSION FUND</b>			
Appropriations provide for Government matching pension contributions and other payments under those pension plans which form part of the Pensions Funding Act.			
02. Employee Benefits . . . . .	55,092,800	55,645,600	52,545,500
02. Revenue - Provincial . . . . .	(114,000)	(114,000)	(114,000)
Total: Contributions to Pension Fund	54,978,800	55,531,600	52,431,500
<b>2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>			
Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.			
02. Employee Benefits . . . . .	13,149,100	8,021,800	10,463,800
<b>Amount to be Voted . . . . .</b>	<b>13,149,100</b>	<b>8,021,800</b>	<b>10,463,800</b>
02. Revenue - Provincial . . . . .	(218,900)	(222,300)	(211,800)
Total: Ex-Gratia and Other Payments - Non-Statutory	12,930,200	7,799,500	10,252,000
<b>2.1.03. RAILWAY PENSIONS</b>			
Appropriations provide for pension payments to former employees of the Newfoundland Railway who transferred to the Canadian National Railway in 1949.			
02. Employee Benefits . . . . .	147,600	151,100	161,900
Total: Railway Pensions	147,600	151,100	161,900
<b>2.1.04. SPECIAL AND OTHER ACTS</b>			
Appropriations provide for pension and other payments under all statutory arrangements which do not form part of the Pensions Funding Act.			
02. Employee Benefits . . . . .	236,500	247,000	214,600
02. Revenue - Provincial . . . . .	-	(71,800)	(39,000)
Total: Special and Other Acts	236,500	175,200	175,600

## CONSOLIDATED FUND SERVICES

### EMPLOYEE RETIREMENT ARRANGEMENTS

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u> <u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>PENSIONS AND GRATUITIES - STATUTORY</b>			
<b>(Except Where Specified) (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.05. GOVERNMENT OF CANADA PENSIONS</b>			
Appropriations provide for payments to cover the Province's pension liability associated with former employees of the Province who transferred to the Federal Government in 1949.			
02. Employee Benefits . . . . .	30,000	33,100	37,500
Total: Government of Canada Pensions	30,000	33,100	37,500
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	68,323,100	63,690,500	63,058,500
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	68,323,100	63,690,500	63,058,500

## CONSOLIDATED FUND SERVICES

### ORGANIZATIONAL DEVELOPMENT

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>ORGANIZATIONAL DEVELOPMENT INITIATIVES</b>			
<i>CURRENT</i>			
<b>3.1.01. ORGANIZATIONAL DEVELOPMENT INITIATIVES FUND</b>			
Appropriations provide for organizational initiatives approved by a Public Service Reform Task Force involving representation from Treasury Board Secretariat, Executive Council and the Public Service Commission. As projects are approved during the year, funding will be transferred to the applicable Department.			
01. Salaries . . . . .	500,000	600,000	500,000
02. Employee Benefits . . . . .	50,000	50,000	50,000
03. Transportation and Communications . . . . .	50,000	150,000	50,000
04. Supplies . . . . .	25,000	25,000	25,000
05. Professional Services . . . . .	390,000	390,000	390,000
06. Purchased Services . . . . .	<u>985,000</u>	<u>785,000</u>	<u>985,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
Total: Organizational Development Initiatives Fund	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>TOTAL: ORGANIZATIONAL DEVELOPMENT INITIATIVES</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>TOTAL: ORGANIZATIONAL DEVELOPMENT</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>TOTAL: CONSOLIDATED FUND SERVICES</b>	<b><u>456,563,100</u></b>	<b><u>562,660,300</u></b>	<b><u>505,905,700</u></b>

# EXECUTIVE COUNCIL

HON. BRIAN TOBIN  
Premier

JOHN CUMMINGS, Q.C.  
Clerk of the Executive Council  
Secretary to Cabinet

HON. ANNA THISTLE  
President of Treasury Board

PETER KENNEDY  
Secretary to Treasury Board

HON. WALTER NOEL  
Minister  
Intergovernmental Affairs

ANDREW NOSEWORTHY  
Deputy Minister  
Intergovernmental Affairs

HON. JULIE BETTNEY  
Minister Responsible  
for the Status of Women

MICHAEL SAMSON  
Deputy Minister  
Labrador and Aboriginal Affairs

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 by convention, is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the Province and all its resources.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current
	\$
The Lieutenant Governor's Establishment . . . . .	490,200
Office of the Executive Council . . . . .	11,693,100
Treasury Board Secretariat . . . . .	17,661,100
TOTAL: PROGRAM ESTIMATES . . . . .	29,844,400

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted . . . . .	\$29,758,500	
Amount Provided by Statute . . . . .	85,900	\$29,844,400
Less: Related Revenue		
Current . . . . .		(1,623,700)
NET EXPENDITURE (Current) . . . . .		\$28,220,700



## EXECUTIVE COUNCIL

### THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>GOVERNMENT HOUSE</b>			
<i>CURRENT</i>			
<b>1.1.01. GOVERNMENT HOUSE</b>			
Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries . . . . .	414,300	370,000	402,400
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	16,700	20,000	16,700
04. Supplies . . . . .	30,600	30,600	30,600
06. Purchased Services . . . . .	24,600	50,000	24,600
07. Property, Furnishings and Equipment . . . . .	<u>3,500</u>	<u>5,000</u>	<u>3,500</u>
<b>Amount to be Voted . . . . .</b>	<u>490,200</u>	<u>476,100</u>	<u>478,300</u>
Total: Government House	<u>490,200</u>	<u>476,100</u>	<u>478,300</u>
TOTAL: GOVERNMENT HOUSE	<u>490,200</u>	<u>476,100</u>	<u>478,300</u>
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	<u>490,200</u>	<u>476,100</u>	<u>478,300</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>PREMIER'S OFFICE</b>			
<i>CURRENT</i>			
<b>2.1.01. PREMIER'S OFFICE</b>			
Appropriations provide for the salary and operating costs of the Honourable Premier and his support staff.			
01. Salaries . . . . .	783,800	763,000	732,900
02. Employee Benefits . . . . .	2,500	2,000	2,500
03. Transportation and Communications . . . . .	145,000	180,000	145,000
04. Supplies . . . . .	19,400	30,000	19,400
06. Purchased Services . . . . .	26,500	44,500	26,500
07. Property, Furnishings and Equipment . . . . .	5,000	7,500	5,000
09. Allowances and Assistance . . . . .	20,000	20,000	20,000
<b>Amount to be Voted . . . . .</b>	<b>1,002,200</b>	<b>1,047,000</b>	<b>951,300</b>
Total: Premier's Office	<u>1,002,200</u>	<u>1,047,000</u>	<u>951,300</u>
TOTAL: PREMIER'S OFFICE	<u>1,002,200</u>	<u>1,047,000</u>	<u>951,300</u>

### CABINET SECRETARIAT

*CURRENT*

#### 2.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	699,500	702,000	684,600
02. Employee Benefits . . . . .	5,100	7,100	5,100
03. Transportation and Communications . . . . .	91,400	95,000	91,400
04. Supplies . . . . .	57,600	50,000	57,600
05. Professional Services . . . . .	32,700	15,000	32,700
06. Purchased Services . . . . .	50,900	47,000	50,900
07. Property, Furnishings and Equipment . . . . .	20,000	20,000	20,000
10. Grants and Subsidies . . . . .	15,000	15,000	15,000
<b>Amount to be Voted . . . . .</b>	<b>972,200</b>	<b>951,100</b>	<b>957,300</b>
Total: Executive Support	<u>972,200</u>	<u>951,100</u>	<u>957,300</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. ECONOMIC POLICY ANALYSIS</b>			
Appropriations provide for the support of the Economic Policy Committee of Cabinet through the analysis of and advice on prospective future directions in resource and economic policy matters.			
01. Salaries . . . . .	210,400	216,500	205,900
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	21,000	16,000	12,000
04. Supplies . . . . .	<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>235,400</u></b>	<b><u>235,500</u></b>	<b><u>220,900</u></b>
Total: Economic Policy Analysis	<u>235,400</u>	<u>235,500</u>	<u>220,900</u>
<b>2.2.03. SOCIAL POLICY ANALYSIS</b>			
Appropriations provide for the support of the Social Policy Committee of Cabinet through policy analysis and coordination of social policy issues.			
01. Salaries . . . . .	175,200	123,000	157,300
02. Employee Benefits . . . . .	300	2,300	300
03. Transportation and Communications . . . . .	21,000	8,000	12,000
04. Supplies . . . . .	<u>1,600</u>	<u>600</u>	<u>600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>198,100</u></b>	<b><u>133,900</u></b>	<b><u>170,200</u></b>
Total: Social Policy Analysis	<u>198,100</u>	<u>133,900</u>	<u>170,200</u>
<b>2.2.04. OFFSHORE FUND - ADMINISTRATION</b>			
Appropriations provide for the monitoring of projects funded under the Canada-Newfoundland Offshore Development Fund.			
01. Salaries . . . . .	79,300	79,000	77,600
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	4,000	4,000	4,000
04. Supplies . . . . .	1,200	500	1,200
05. Professional Services . . . . .	37,300	15,000	37,300
06. Purchased Services . . . . .	<u>7,500</u>	<u>1,000</u>	<u>7,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>129,800</u></b>	<b><u>100,000</u></b>	<b><u>128,100</u></b>
01. Revenue - Federal . . . . .	<u>(88,900)</u>	<u>(66,300)</u>	<u>(88,900)</u>
Total: Offshore Fund - Administration	<u>40,900</u>	<u>33,700</u>	<u>39,200</u>

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.05. ECONOMIC RENEWAL AGREEMENT ADMINISTRATION</b>			
Appropriations provide for the administration of an Economic Renewal Agreement which is cost shared with the Federal Government.			
01. Salaries . . . . .	123,700	109,000	121,100
02. Employee Benefits . . . . .	1,800	1,800	1,800
03. Transportation and Communications . . . . .	10,000	10,000	10,000
04. Supplies . . . . .	2,000	2,000	2,000
05. Professional Services . . . . .	17,000	13,500	17,000
06. Purchased Services . . . . .	2,400	5,400	2,400
07. Property, Furnishings and Equipment . . . . .	-	500	-
<b>Amount to be Voted . . . . .</b>	<b><u>156,900</u></b>	<b><u>142,200</u></b>	<b><u>154,300</u></b>
01. Revenue - Federal . . . . .	<b><u>(78,400)</u></b>	<b><u>(71,100)</u></b>	<b><u>(75,000)</u></b>
Total: Economic Renewal Agreement Administration	<b><u>78,500</u></b>	<b><u>71,100</u></b>	<b><u>79,300</u></b>
<b>2.2.06. ADVISORY COUNCILS ON ECONOMIC AND SOCIAL POLICY</b>			
Appropriations provide for independent advice to Government on major economic and social issues.			
01. Salaries . . . . .	134,500	131,000	131,600
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	78,500	61,000	78,500
04. Supplies . . . . .	5,500	4,000	5,500
06. Purchased Services . . . . .	20,000	25,000	20,000
07. Property, Furnishings and Equipment . . . . .	4,000	-	4,000
<b>Amount to be Voted . . . . .</b>	<b><u>244,500</u></b>	<b><u>223,000</u></b>	<b><u>241,600</u></b>
Total: Advisory Councils on Economic and Social Policy	<b><u>244,500</u></b>	<b><u>223,000</u></b>	<b><u>241,600</u></b>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.07. PROTOCOL</b>			
Appropriations provide for the coordination of major Government sponsored events, and the arrangements for visiting dignitaries.			
01. Salaries . . . . .	106,000	120,000	103,700
03. Transportation and Communications . . . . .	250,000	120,000	170,000
04. Supplies . . . . .	50,000	50,000	50,000
06. Purchased Services . . . . .	210,000	160,000	140,000
07. Property, Furnishings and Equipment . . . . .	-	2,000	-
10. Grants and Subsidies . . . . .	-	10,000	-
<b>Amount to be Voted . . . . .</b>	<b>616,000</b>	<b>462,000</b>	<b>463,700</b>
Total: Protocol	<u>616,000</u>	<u>462,000</u>	<u>463,700</u>
<b>2.2.08. SENIOR MANAGEMENT DEVELOPMENT COMMITTEE</b>			
Appropriations provide for the development of human resource policy for management and executive groups throughout Government.			
06. Purchased Services . . . . .	25,000	25,000	25,000
<b>Amount to be Voted . . . . .</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Total: Senior Management Development Committee	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TOTAL: CABINET SECRETARIAT	<u>2,410,600</u>	<u>2,135,300</u>	<u>2,197,200</u>

### INTERGOVERNMENTAL AFFAIRS SECRETARIAT

*CURRENT*

#### 2.3.01. MINISTER'S OFFICE

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

01. Salaries . . . . .	193,400	161,500	189,300
03. Transportation and Communications . . . . .	50,000	50,000	50,000
04. Supplies . . . . .	2,500	5,000	2,500
06. Purchased Services . . . . .	8,000	24,000	8,000
<b>Amount to be Voted . . . . .</b>	<b>253,900</b>	<b>240,500</b>	<b>249,800</b>
Total: Minister's Office	<u>253,900</u>	<u>240,500</u>	<u>249,800</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. EXECUTIVE SUPPORT</b>			
Appropriations provide for executive and administrative support for ongoing intergovernmental discussions and relations.			
01. Salaries . . . . .	327,200	296,000	320,200
02. Employee Benefits . . . . .	1,000	7,000	1,000
03. Transportation and Communications . . . . .	91,000	120,000	71,000
04. Supplies . . . . .	6,600	20,000	6,600
05. Professional Services . . . . .	1,500	15,000	1,500
06. Purchased Services . . . . .	27,800	35,000	27,800
07. Property, Furnishings and Equipment . . . . .	2,500	15,000	2,500
10. Grants and Subsidies . . . . .	<u>57,800</u>	<u>45,900</u>	<u>37,800</u>
<b>Amount to be Voted . . . . .</b>	<u>515,400</u>	<u>553,900</u>	<u>468,400</u>
Total: Executive Support	<u>515,400</u>	<u>553,900</u>	<u>468,400</u>
 <b>2.3.03. POLICY ANALYSIS AND COORDINATION</b>			
Appropriations provide for the ongoing review and analysis of all intergovernmental issues relating to social, fiscal, resource and economic policy, constitutional and francophone affairs, as well as the coordination of intergovernmental negotiations in those areas.			
01. Salaries . . . . .	509,600	457,500	498,800
03. Transportation and Communications . . . . .	78,700	100,000	78,700
04. Supplies . . . . .	5,900	1,500	5,900
05. Professional Services . . . . .	<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
<b>Amount to be Voted . . . . .</b>	<u>606,200</u>	<u>569,000</u>	<u>595,400</u>
Total: Policy Analysis and Coordination	<u>606,200</u>	<u>569,000</u>	<u>595,400</u>
<b>TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT</b>	<u>1,375,500</u>	<u>1,363,400</u>	<u>1,313,600</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>LABRADOR AND ABORIGINAL AFFAIRS SECRETARIAT</b>			
<i>CURRENT</i>			
<b>2.4.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for administrative support and senior level advice on matters pertaining to Labrador and aboriginal affairs.			
01. Salaries . . . . .	252,200	348,500	246,800
02. Employee Benefits . . . . .	500	1,500	500
03. Transportation and Communications . . . . .	100,000	90,000	100,000
04. Supplies . . . . .	2,500	12,000	2,500
05. Professional Services . . . . .	20,000	5,000	20,000
06. Purchased Services . . . . .	10,000	20,000	10,000
07. Property, Furnishings and Equipment . . . . .	3,000	15,000	3,000
<b>Amount to be Voted . . . . .</b>	<b>388,200</b>	<b>492,000</b>	<b>382,800</b>
Total: Executive Support	<u>388,200</u>	<u>492,000</u>	<u>382,800</u>
 <b>2.4.02. ABORIGINAL AFFAIRS</b>			
Appropriations provide for the formulation, implementation and administration of the Province's policies respecting aboriginals.			
01. Salaries . . . . .	621,200	515,000	608,000
02. Employee Benefits . . . . .	1,000	2,000	1,000
03. Transportation and Communications . . . . .	330,800	200,000	330,800
04. Supplies . . . . .	8,300	12,000	8,300
05. Professional Services . . . . .	257,000	200,000	257,000
06. Purchased Services . . . . .	297,000	100,000	297,000
<b>Amount to be Voted . . . . .</b>	<b>1,515,300</b>	<b>1,029,000</b>	<b>1,502,100</b>
Total: Aboriginal Affairs	<u>1,515,300</u>	<u>1,029,000</u>	<u>1,502,100</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	2000/01 Estimates	1999/00	
	<u>          </u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>LABRADOR AND ABORIGINAL AFFAIRS SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.4.03. LABRADOR AFFAIRS</b>			
Appropriations provide for the development and implementation of Government policy and programs relating to the impact on the Labrador region.			
01. Salaries . . . . .	150,100	132,000	146,900
02. Employee Benefits . . . . .	3,500	1,000	3,500
03. Transportation and Communications . . . . .	76,500	50,000	80,000
04. Supplies . . . . .	3,000	2,000	4,500
05. Professional Services . . . . .	20,000	20,000	23,000
06. Purchased Services . . . . .	20,000	10,000	14,000
07. Property, Furnishings and Equipment . . . . .	6,000	2,000	4,000
<b>Amount to be Voted . . . . .</b>	<u>279,100</u>	<u>217,000</u>	<u>275,900</u>
Total: Labrador Affairs	<u>279,100</u>	<u>217,000</u>	<u>275,900</u>
<b>TOTAL: LABRADOR AND ABORIGINAL AFFAIRS SECRETARIAT</b>	<u>2,182,600</u>	<u>1,738,000</u>	<u>2,160,800</u>

### COMMUNICATIONS AND CONSULTATION

#### *CURRENT*

#### 2.5.01. COMMUNICATIONS AND CONSULTATION

Appropriations provide for the promotion of public awareness of Provincial Government programs, policies and services.

01. Salaries . . . . .	380,600	412,000	372,500
02. Employee Benefits . . . . .	2,000	6,000	2,000
03. Transportation and Communications . . . . .	40,000	30,000	40,000
04. Supplies . . . . .	30,000	25,000	30,000
05. Professional Services . . . . .	35,000	30,000	35,000
06. Purchased Services . . . . .	40,000	40,000	40,000
07. Property, Furnishings and Equipment . . . . .	-	3,000	-
<b>Amount to be Voted . . . . .</b>	<u>527,600</u>	<u>546,000</u>	<u>519,500</u>
Total: Communications and Consultation	<u>527,600</u>	<u>546,000</u>	<u>519,500</u>



## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	2000/01	1999/00	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>COMMUNICATIONS AND CONSULTATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.5.02. INTERNET OPERATIONS AND GRAPHIC SUPPORT</b>			
Appropriations provide for the administration and coordination of Government's electronic communications service.			
01. Salaries . . . . .	81,700	5,000	80,000
04. Supplies . . . . .	3,000	500	1,500
05. Professional Services . . . . .	80,000	10,000	30,000
06. Purchased Services . . . . .	5,000	1,000	3,500
07. Property, Furnishings and Equipment . . . . .	15,000	5,000	10,000
<b>Amount to be Voted . . . . .</b>	<b>184,700</b>	<b>21,500</b>	<b>125,000</b>
Total: Internet Operations and Graphic Support	<u>184,700</u>	<u>21,500</u>	<u>125,000</u>
<b>TOTAL: COMMUNICATIONS AND CONSULTATION</b>	<b>712,300</b>	<b>567,500</b>	<b>644,500</b>

### FINANCIAL ADMINISTRATION

#### *CURRENT*

#### 2.6.01. FINANCIAL ADMINISTRATION

Appropriations provide for the financial and administrative support for the Executive Council, the Department of Finance and the Public Service Commission.

01. Salaries . . . . .	448,700	399,000	439,900
02. Employee Benefits . . . . .	15,000	10,000	15,000
03. Transportation and Communications . . . . .	115,000	100,000	115,000
04. Supplies . . . . .	40,000	50,000	40,000
06. Purchased Services . . . . .	93,000	50,000	93,000
07. Property, Furnishings and Equipment . . . . .	5,000	50,000	5,000
10. Grants and Subsidies . . . . .	-	58,100	47,000
<b>Amount to be Voted . . . . .</b>	<b>716,700</b>	<b>717,100</b>	<b>754,900</b>
Total: Financial Administration	<u>716,700</u>	<u>717,100</u>	<u>754,900</u>
<b>TOTAL: FINANCIAL ADMINISTRATION</b>	<b>716,700</b>	<b>717,100</b>	<b>754,900</b>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>STRATEGIC SOCIAL PLAN</b>			
<i>CURRENT</i>			
<b>2.7.01. STRATEGIC SOCIAL PLAN</b>			
Appropriations provide for implementation of the Province's Strategic Social Plan.			
01. Salaries . . . . .	696,000	340,000	290,000
02. Employee Benefits . . . . .	5,000	3,000	-
03. Transportation and Communications . . . . .	502,600	148,000	200,000
04. Supplies . . . . .	10,000	10,000	10,000
05. Professional Services . . . . .	159,500	155,000	165,000
06. Purchased Services . . . . .	20,000	14,000	10,000
07. Property, Furnishings and Equipment . . . . .	28,400	5,000	-
10. Grants and Subsidies . . . . .	500,000	1,200,000	1,200,000
12. Information Technology . . . . .	78,500	125,000	125,000
<b>Amount to be Voted . . . . .</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Total: Strategic Social Plan	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>TOTAL: STRATEGIC SOCIAL PLAN</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>

### WOMEN'S POLICY

*CURRENT*

#### 2.8.01. WOMEN'S POLICY OFFICE

Appropriations provide for policy development and research on issues that enhance the economic and social status of women in the Province. Appropriations also provide for grants to women's centres and for coordination and violence prevention activities within government and at the regional level.

01. Salaries . . . . .	366,000	288,500	309,300
02. Employee Benefits . . . . .	1,500	1,500	1,500
03. Transportation and Communications . . . . .	41,700	40,000	41,700
04. Supplies . . . . .	5,800	8,000	5,800
05. Professional Services . . . . .	34,100	80,000	81,100
06. Purchased Services . . . . .	45,500	40,000	46,500
07. Property, Furnishings and Equipment . . . . .	1,500	1,500	1,500
10. Grants and Subsidies . . . . .	426,000	12,000	12,000
<b>Amount to be Voted . . . . .</b>	<b>922,100</b>	<b>471,500</b>	<b>499,400</b>
02. Revenue - Provincial . . . . .	-	-	(15,000)
Total: Women's Policy Office	<u>922,100</u>	<u>471,500</u>	<u>484,400</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>WOMEN'S POLICY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.8.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN</b>			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies . . . . .	203,800	201,200	201,200
<b>Amount to be Voted . . . . .</b>	<b>203,800</b>	<b>201,200</b>	<b>201,200</b>
Total: Provincial Advisory Council on the Status of Women	203,800	201,200	201,200
TOTAL: WOMEN'S POLICY	1,125,900	672,700	685,600
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	11,525,800	10,241,000	10,707,900

## EXECUTIVE COUNCIL

### TREASURY BOARD SECRETARIAT

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>TREASURY BOARD SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.01. PRESIDENT OF TREASURY BOARD</b>			
Appropriations provide for the operation of the office of the President of Treasury Board.			
01. Salaries . . . . .	216,000	208,000	175,900
03. Transportation and Communications . . . . .	24,800	40,000	24,800
04. Supplies . . . . .	3,400	6,000	3,400
06. Purchased Services . . . . .	<u>1,300</u>	<u>6,300</u>	<u>1,300</u>
<b>Amount to be Voted . . . . .</b>	<u>245,500</u>	<u>260,300</u>	<u>205,400</u>
Total: President of Treasury Board	<u>245,500</u>	<u>260,300</u>	<u>205,400</u>
<b>3.1.02. EXECUTIVE SUPPORT</b>			
Appropriations provide for senior level advice on financial, personnel and administrative functions of Government to the Treasury Board Committee of Cabinet, as well as direction of the operations of the Treasury Board Secretariat.			
01. Salaries . . . . .	458,300	448,000	448,600
02. Employee Benefits . . . . .	1,000	500	1,000
03. Transportation and Communications . . . . .	15,100	25,100	15,100
04. Supplies . . . . .	3,500	9,000	3,500
05. Professional Services . . . . .	180,000	10,000	180,000
06. Purchased Services . . . . .	<u>1,300</u>	<u>2,500</u>	<u>1,300</u>
<b>Amount to be Voted . . . . .</b>	<u>659,200</u>	<u>495,100</u>	<u>649,500</u>
Total: Executive Support	<u>659,200</u>	<u>495,100</u>	<u>649,500</u>

## EXECUTIVE COUNCIL

### TREASURY BOARD SECRETARIAT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>TREASURY BOARD SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. BUDGETING AND SYSTEMS</b>			
Appropriations provide for the preparation and monitoring of the Provincial budget, the formulation of associated financial and administrative policy within Government and the coordination of information technology matters for Government.			
01. Salaries . . . . .	1,528,400	1,579,500	1,427,800
02. Employee Benefits . . . . .	7,500	9,500	7,200
03. Transportation and Communications . . . . .	65,000	80,000	54,900
04. Supplies . . . . .	12,000	11,000	11,800
06. Purchased Services . . . . .	33,000	29,000	32,700
12. Information Technology . . . . .	<u>7,321,100</u>	<u>7,360,800</u>	<u>6,894,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>8,967,000</u></b>	<b><u>9,069,800</u></b>	<b><u>8,429,200</u></b>
01. Revenue - Federal . . . . .	(8,900)	-	-
02. Revenue - Provincial . . . . .	<u>(714,200)</u>	<u>(650,300)</u>	<u>(650,300)</u>
Total: Budgeting and Systems	<b><u>8,243,900</u></b>	<b><u>8,419,500</u></b>	<b><u>7,778,900</u></b>

#### 3.1.04. HUMAN RESOURCES

Appropriations provide for collective bargaining, classification and organization and management reviews, insurance services and associated administrative policy within Government.

01. Salaries . . . . .	1,133,800	1,035,000	1,109,400
02. Employee Benefits . . . . .	5,500	6,000	5,500
03. Transportation and Communications . . . . .	42,000	42,000	42,000
04. Supplies . . . . .	7,200	20,000	7,200
05. Professional Services . . . . .	50,400	42,000	50,400
06. Purchased Services . . . . .	<u>62,200</u>	<u>15,000</u>	<u>52,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,301,100</u></b>	<b><u>1,160,000</u></b>	<b><u>1,266,700</u></b>
02. Revenue - Provincial . . . . .	-	<u>(30,000)</u>	-
Total: Human Resources	<b><u>1,301,100</u></b>	<b><u>1,130,000</u></b>	<b><u>1,266,700</u></b>

## EXECUTIVE COUNCIL

### TREASURY BOARD SECRETARIAT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>TREASURY BOARD SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. STRATEGIC AND HUMAN RESOURCE POLICY</b>			
Appropriations provide for the human resource management function including training, development and planning within Executive Council, the Department of Finance and the Public Service Commission. The Training and Development Division provides for government-wide training and development initiatives and strategic human resource planning.			
01. Salaries . . . . .	536,600	532,300	525,500
02. Employee Benefits . . . . .	18,700	10,000	18,700
03. Transportation and Communications . . . . .	28,200	40,000	28,200
04. Supplies . . . . .	17,500	22,000	17,500
05. Professional Services . . . . .	12,700	2,000	12,700
06. Purchased Services . . . . .	11,000	18,000	11,000
07. Property, Furnishings and Equipment . . . . .	2,500	2,500	2,500
<b>Amount to be Voted . . . . .</b>	<b>627,200</b>	<b>626,800</b>	<b>616,100</b>
02. Revenue - Provincial . . . . .	-	-	(58,000)
<b>Total: Strategic and Human Resource Policy</b>	<b>627,200</b>	<b>626,800</b>	<b>558,100</b>

**3.1.06. OPENING DOORS**

Appropriations provide for an employment opportunities program for persons with disabilities that is cost shared with the Federal Government. Appropriations are also provided for the Federal Job Experience and Employment in the Public Service (JEEPS) for Persons with Disabilities Program.

01. Salaries . . . . .	1,649,800	1,580,200	1,860,200
02. Employee Benefits . . . . .	2,000	2,500	2,000
03. Transportation and Communications . . . . .	20,500	18,000	38,000
04. Supplies . . . . .	18,000	14,000	23,000
05. Professional Services . . . . .	15,000	20,000	30,000
06. Purchased Services . . . . .	6,000	16,000	6,000
07. Property, Furnishings and Equipment . . . . .	10,000	12,000	10,000
12. Information Technology . . . . .	10,000	14,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>1,731,300</b>	<b>1,676,700</b>	<b>1,974,200</b>
01. Revenue - Federal . . . . .	(246,500)	(219,000)	(529,000)
<b>Total: Opening Doors</b>	<b>1,484,800</b>	<b>1,457,700</b>	<b>1,445,200</b>

## EXECUTIVE COUNCIL

### TREASURY BOARD SECRETARIAT

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>TREASURY BOARD SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.07. FRENCH LANGUAGE</b>			
Appropriations provide for French language training, translation and liaison services for Departments, Crown Corporations and Agencies to better serve the francophone population.			
01. Salaries . . . . .	334,200	290,000	278,200
02. Employee Benefits . . . . .	6,000	500	3,000
03. Transportation and Communications . . . . .	35,000	23,000	25,000
04. Supplies . . . . .	58,800	30,000	39,700
05. Professional Services . . . . .	89,000	60,000	50,000
06. Purchased Services . . . . .	13,300	40,000	3,000
07. Property, Furnishings and Equipment . . . . .	3,000	9,500	2,000
10. Grants and Subsidies . . . . .	-	3,000	-
12. Information Technology . . . . .	21,000	24,000	3,000
<b>Amount to be Voted . . . . .</b>	<b>560,300</b>	<b>480,000</b>	<b>403,900</b>
01. Revenue - Federal . . . . .	(443,600)	(359,800)	(312,200)
<b>Total: French Language</b>	<b>116,700</b>	<b>120,200</b>	<b>91,700</b>

**3.1.08. INFORMATION TECHNOLOGY FUND**

Appropriations provide for information technology projects to be undertaken on behalf of Government Departments.

12. Information Technology . . . . .	775,000	105,000	350,000
<b>Amount to be Voted . . . . .</b>	<b>775,000</b>	<b>105,000</b>	<b>350,000</b>
<b>Total: Information Technology Fund</b>	<b>775,000</b>	<b>105,000</b>	<b>350,000</b>

## EXECUTIVE COUNCIL

### TREASURY BOARD SECRETARIAT

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>TREASURY BOARD SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.09. OFFICE OF THE COMPTROLLER GENERAL</b>			
Appropriations provide for internal audit, financial accounting, and associated research, policy and consulting services; control and reporting of public money; and other legislative responsibilities of the Comptroller General.			
01. Salaries . . . . .	2,199,600	2,010,000	2,132,600
02. Employee Benefits . . . . .	2,800	6,400	2,800
03. Transportation and Communications . . . . .	82,000	65,500	82,000
04. Supplies . . . . .	67,100	59,500	67,100
05. Professional Services . . . . .	50,000	20,000	50,000
06. Purchased Services . . . . .	393,000	412,000	365,000
<b>Amount to be Voted . . . . .</b>	<u>2,794,500</u>	<u>2,573,400</u>	<u>2,699,500</u>
02. Revenue - Provincial . . . . .	(43,200)	(62,000)	(49,000)
Total: Office of the Comptroller General	<u>2,751,300</u>	<u>2,511,400</u>	<u>2,650,500</u>
TOTAL: TREASURY BOARD SECRETARIAT	<u>16,204,700</u>	<u>15,126,000</u>	<u>14,996,000</u>
TOTAL: EXECUTIVE COUNCIL	<u>28,220,700</u>	<u>25,843,100</u>	<u>26,182,200</u>



# FINANCE

HON. LLOYD MATTHEWS  
Minister  
Confederation Building

PHILIP WALL  
Deputy Minister  
Confederation Building

The Department of Finance is responsible for matters related to fiscal policy and debt management for the Province, the provision of economic analysis and statistical services, the collection and payment of employee pensions and benefits, and the administration of taxation statutes.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

<u>Program</u>	<u>Current</u>
	\$
Executive and Support Services . . . . .	40,504,100
Financial Administration . . . . .	<u>6,967,100</u>
TOTAL: PROGRAM ESTIMATES . . . . .	<u>47,471,200</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted . . . . .	\$47,471,200
Less: Related Revenue	
Current . . . . .	<u>(123,007,300)</u>
NET EXPENDITURE (Current) . . . . .	<u><u>\$(75,536,100)</u></u>

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00	
		Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	167,800	153,900	164,300
03. Transportation and Communications . . . . .	45,200	89,500	45,200
04. Supplies . . . . .	1,400	3,400	1,400
06. Purchased Services . . . . .	23,000	10,000	23,000
<b>Amount to be Voted . . . . .</b>	<b>237,400</b>	<b>256,800</b>	<b>233,900</b>
Total: Minister's Office	237,400	256,800	233,900
TOTAL: MINISTER'S OFFICE	237,400	256,800	233,900

### 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 . . . . .	500,300	479,800	587,600
02. Employee Benefits . . . . .	500	800	500
03. Transportation and Communications . . . . .	59,100	92,600	59,100
04. Supplies . . . . .	1,800	6,000	1,800
06. Purchased Services . . . . .	1,900	5,000	1,900
<b>Amount to be Voted . . . . .</b>	<b>563,600</b>	<b>584,200</b>	<b>650,900</b>
Total: Executive Support	563,600	584,200	650,900

## FINANCE

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administration activities of the Department.			
02. Employee Benefits . . . . .	3,000	14,000	3,000
03. Transportation and Communications . . . . .	204,500	145,000	204,500
04. Supplies . . . . .	58,100	35,000	58,100
06. Purchased Services . . . . .	41,200	60,000	41,200
07. Property, Furnishings and Equipment . . . . .	6,000	35,000	6,000
12. Information Technology . . . . .	-	201,200	-
<b>Amount to be Voted . . . . .</b>	<u>312,800</u>	<u>490,200</u>	<u>312,800</u>
02. Revenue - Provincial . . . . .	<u>(75,000)</u>	<u>(255,000)</u>	<u>(75,000)</u>
Total: Administrative Support	<u>237,800</u>	<u>235,200</u>	<u>237,800</u>
TOTAL: GENERAL ADMINISTRATION	<u>801,400</u>	<u>819,400</u>	<u>888,700</u>
<b>GENERAL GOVERNMENT</b>			
<i>CURRENT</i>			
<b>1.3.01. GOVERNMENT PERSONNEL COSTS</b>			
Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments. As well, salary funding is provided for Pay Equity payments to the General Service group.			
01. Salaries . . . . .	5,028,500	4,416,600	4,222,900
02. Employee Benefits . . . . .	<u>34,361,800</u>	<u>30,065,500</u>	<u>30,693,600</u>
<b>Amount to be Voted . . . . .</b>	<u>39,390,300</u>	<u>34,482,100</u>	<u>34,916,500</u>
02. Revenue - Provincial . . . . .	<u>(179,200)</u>	<u>(179,200)</u>	<u>(179,200)</u>
Total: Government Personnel Costs	<u>39,211,100</u>	<u>34,302,900</u>	<u>34,737,300</u>
TOTAL: GENERAL GOVERNMENT	<u>39,211,100</u>	<u>34,302,900</u>	<u>34,737,300</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>40,249,900</u>	<u>35,379,100</u>	<u>35,859,900</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>FINANCIAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.1.01. DEBT MANAGEMENT</b>			
Appropriations provide for the administration of the Province's debt and borrowing programs; the administration of the Newfoundland Municipal Financing Corporation and other Crown Agencies; and the management of the Province's industrial assistance programs.			
01. Salaries . . . . .	595,000	573,400	582,400
02. Employee Benefits . . . . .	1,800	800	1,800
03. Transportation and Communications . . . . .	18,000	18,000	18,000
04. Supplies . . . . .	1,100	2,400	1,100
06. Purchased Services . . . . .	1,500	500	1,500
<b>Amount to be Voted</b> . . . . .	<u>617,400</u>	<u>595,100</u>	<u>604,800</u>
02. Revenue - Provincial . . . . .	<u>(239,600)</u>	<u>(236,500)</u>	<u>(236,500)</u>
Total: Debt Management	<u>377,800</u>	<u>358,600</u>	<u>368,300</u>
 <b>2.1.02. CROWN AGENCIES - RECOVERIES</b>			
Appropriations provide for the recovery of dividends from Crown Agencies.			
02. Revenue - Provincial . . . . .	<u>(121,000,000)</u>	<u>(69,900,000)</u>	<u>(145,900,000)</u>
Total: Crown Agencies - Recoveries	<u>(121,000,000)</u>	<u>(69,900,000)</u>	<u>(145,900,000)</u>
 <b>2.1.03. INDUSTRIAL ASSISTANCE</b>			
Appropriations provide for grants and subsidies to support industrial development and promote business opportunities.			
10. Grants and Subsidies . . . . .	171,500	195,000	171,500
<b>Amount to be Voted</b> . . . . .	<u>171,500</u>	<u>195,000</u>	<u>171,500</u>
Total: Industrial Assistance	<u>171,500</u>	<u>195,000</u>	<u>171,500</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>FINANCIAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.04. PENSIONS ADMINISTRATION</b>			
Appropriations provide for the administration of the Newfoundland Pooled Pension Fund and the four Provincial pension plans.			
01. Salaries . . . . .	1,292,400	1,264,900	1,264,900
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	44,900	44,900	44,900
04. Supplies . . . . .	10,000	22,000	10,000
05. Professional Services . . . . .	90,000	60,000	90,000
06. Purchased Services . . . . .	15,200	33,200	15,200
07. Property, Furnishings and Equipment . . . . .	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>Amount to be Voted . . . . .</b>	<u>1,458,500</u>	<u>1,431,000</u>	<u>1,431,000</u>
02. Revenue - Provincial . . . . .	<u>(1,458,500)</u>	<u>(1,431,000)</u>	<u>(1,431,000)</u>
Total: Pensions Administration	<u>-</u>	<u>-</u>	<u>-</u>
<i>CAPITAL</i>			
<b>2.1.05. FINANCIAL ASSISTANCE TO CROWN CORPORATIONS</b>			
Appropriations provided for financial support for Crown Corporations and Agencies to assist with existing financial obligations.			
10. Grants and Subsidies . . . . .	<u>-</u>	<u>8,060,000</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<u>-</u>	<u>8,060,000</u>	<u>-</u>
Total: Financial Assistance to Crown Corporations	<u>-</u>	<u>8,060,000</u>	<u>-</u>
<b>TOTAL: FINANCIAL ADMINISTRATION</b>	<u><b>(120,450,700)</b></u>	<u><b>(61,286,400)</b></u>	<u><b>(145,360,200)</b></u>

# FINANCE

## FINANCIAL ADMINISTRATION

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>TAXATION AND FISCAL POLICY</b>			
<i>CURRENT</i>			
<b>2.2.01. TAX POLICY</b>			
Appropriations provide for the review and development of Provincial taxation and exemption policies and the analysis of taxation measures in Federal and other jurisdictions.			
01. Salaries . . . . .	422,200	359,600	413,200
02. Employee Benefits . . . . .	500	700	500
03. Transportation and Communications . . . . .	27,600	47,800	27,600
04. Supplies . . . . .	200	4,700	200
05. Professional Services . . . . .	9,000	3,000	9,000
06. Purchased Services . . . . .	<u>7,300</u>	<u>2,100</u>	<u>7,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>466,800</u></b>	<b><u>417,900</u></b>	<b><u>457,800</u></b>
Total: Tax Policy	<u>466,800</u>	<u>417,900</u>	<u>457,800</u>
 <b>2.2.02. FISCAL POLICY</b>			
Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.			
01. Salaries . . . . .	292,800	274,100	286,200
02. Employee Benefits . . . . .	500	-	500
03. Transportation and Communications . . . . .	38,500	40,100	38,500
04. Supplies . . . . .	500	2,000	500
05. Professional Services . . . . .	4,500	-	4,500
06. Purchased Services . . . . .	<u>6,200</u>	<u>5,000</u>	<u>6,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>343,000</u></b>	<b><u>321,200</u></b>	<b><u>336,400</u></b>
Total: Fiscal Policy	<u>343,000</u>	<u>321,200</u>	<u>336,400</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>TAXATION AND FISCAL POLICY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.03. PROJECT ANALYSIS</b>			
Appropriations provide for centralized project and program economic and financial analysis services in support of the needs of all Government Departments and Agencies.			
01. Salaries . . . . .	467,200	364,100	457,300
02. Employee Benefits . . . . .	2,400	100	2,400
03. Transportation and Communications . . . . .	20,000	20,000	20,000
04. Supplies . . . . .	10,000	7,000	10,000
05. Professional Services . . . . .	20,000	20,000	20,000
06. Purchased Services . . . . .	2,200	500	2,200
07. Property, Furnishings and Equipment . . . . .	1,700	-	1,700
<b>Amount to be Voted . . . . .</b>	<u>523,500</u>	<u>411,700</u>	<u>513,600</u>
Total: Project Analysis	<u>523,500</u>	<u>411,700</u>	<u>513,600</u>
 <b>2.2.04. TAX ADMINISTRATION</b>			
Appropriations provide for the assessment, recording, collection and audit of taxes that are levied under Provincial legislation.			
01. Salaries . . . . .	2,091,800	2,043,400	2,047,400
02. Employee Benefits . . . . .	4,000	3,000	4,000
03. Transportation and Communications . . . . .	208,000	123,300	208,000
04. Supplies . . . . .	51,700	62,700	51,700
05. Professional Services . . . . .	25,400	500	25,400
06. Purchased Services . . . . .	30,000	30,000	30,000
10. Grants and Subsidies . . . . .	10,000	6,000	10,000
<b>Amount to be Voted . . . . .</b>	<u>2,420,900</u>	<u>2,268,900</u>	<u>2,376,500</u>
Total: Tax Administration	<u>2,420,900</u>	<u>2,268,900</u>	<u>2,376,500</u>
<b>TOTAL: TAXATION AND FISCAL POLICY</b>	<u>3,754,200</u>	<u>3,419,700</u>	<u>3,684,300</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>ECONOMIC POLICY AND STATISTICS</b>			
<i>CURRENT</i>			
<b>2.3.01. ECONOMICS AND STATISTICS</b>			
Appropriations provide for economic and statistical analysis; econometric modelling/forecasting and related applications; and the collection, development and dissemination of economic, social and demographic statistics.			
01. Salaries . . . . .	819,000	803,600	703,700
02. Employee Benefits . . . . .	4,000	4,600	4,000
03. Transportation and Communications . . . . .	40,000	48,500	40,000
04. Supplies . . . . .	27,500	30,500	27,500
05. Professional Services . . . . .	65,800	58,800	65,800
06. Purchased Services . . . . .	<u>9,200</u>	<u>21,400</u>	<u>9,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>965,500</u></b>	<b><u>967,400</u></b>	<b><u>850,200</u></b>
02. Revenue - Provincial . . . . .	<u>(55,000)</u>	<u>(55,000)</u>	<u>(55,000)</u>
Total: Economics and Statistics	<u>910,500</u>	<u>912,400</u>	<u>795,200</u>
TOTAL: ECONOMIC POLICY AND STATISTICS	<u>910,500</u>	<u>912,400</u>	<u>795,200</u>
TOTAL: FINANCIAL ADMINISTRATION	<u>(115,786,000)</u>	<u>(56,954,300)</u>	<u>(140,880,700)</u>
TOTAL: DEPARTMENT	<u>(75,536,100)</u>	<u>(21,575,200)</u>	<u>(105,020,800)</u>



# GOVERNMENT SERVICES AND LANDS

HON. ERNEST MCLEAN  
Minister  
Confederation Building

BARBARA KNIGHT  
Deputy Minister  
Confederation Building

The Department of Government Services and Lands has responsibility for a number of Government's front line services to the public including: protection of consumers, regulation of the business and financial services industries, management of the Province's Crown land resource, driver and vehicle registration, maintenance of Provincial commercial, Crown land, and vital statistics registries, and through the Government Service Centres, a one stop approach to the processing of permits, licences, approvals and inspections in public health and safety, highway safety, building standards, environmental and other matters.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	1,083,800	-	1,083,800
Commercial and Corporate Affairs . . . . .	3,924,800	-	3,924,800
Government Services . . . . .	16,617,200	-	16,617,200
Lands . . . . .	4,056,300	397,400	4,453,700
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>25,682,100</b>	<b>397,400</b>	<b>26,079,500</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted . . . . .		\$26,079,500
Less: Related Revenue		
Current . . . . .	(2,438,600)	
Capital . . . . .	(1,250,000)	(3,688,600)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$22,390,900</b>

## GOVERNMENT SERVICES AND LANDS

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	226,000	238,600	220,700
02. Employee Benefits . . . . .	-	2,100	-
03. Transportation and Communications . . . . .	88,900	135,400	88,900
04. Supplies . . . . .	5,400	4,000	5,400
06. Purchased Services . . . . .	8,800	17,500	8,800
07. Property, Furnishings and Equipment . . . . .	-	2,000	-
<b>Amount to be Voted . . . . .</b>	<u>329,100</u>	<u>399,600</u>	<u>323,800</u>
Total: Minister's Office	<u>329,100</u>	<u>399,600</u>	<u>323,800</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<u>329,100</u>	<u>399,600</u>	<u>323,800</u>
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	609,800	649,600	703,000
02. Employee Benefits . . . . .	3,800	2,000	3,800
03. Transportation and Communications . . . . .	77,600	57,500	77,600
04. Supplies . . . . .	11,400	10,000	11,400
05. Professional Services . . . . .	40,000	50,000	40,000
06. Purchased Services . . . . .	12,100	12,100	12,100
07. Property, Furnishings and Equipment . . . . .	-	4,000	-
<b>Amount to be Voted . . . . .</b>	<u>754,700</u>	<u>785,200</u>	<u>847,900</u>
Total: Executive Support	<u>754,700</u>	<u>785,200</u>	<u>847,900</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<u>754,700</u>	<u>785,200</u>	<u>847,900</u>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<u>1,083,800</u>	<u>1,184,800</u>	<u>1,171,700</u>

# GOVERNMENT SERVICES AND LANDS

## COMMERCIAL AND CORPORATE AFFAIRS

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>COMMERCIAL AND CORPORATE AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. TRADE PRACTICES AND LICENSING</b>			
Appropriations provide for the regulation and licensing of certain businesses, the mediation of complaints lodged by individuals against businesses and the administration of the Provincial Lotteries Licensing Program.			
01. Salaries . . . . .	572,600	543,500	563,400
02. Employee Benefits . . . . .	500	1,000	500
03. Transportation and Communications . . . . .	55,900	37,800	55,900
04. Supplies . . . . .	9,900	11,900	9,900
05. Professional Services . . . . .	1,000	-	1,000
06. Purchased Services . . . . .	20,300	15,300	20,300
07. Property, Furnishings and Equipment . . . . .	2,000	2,000	2,000
12. Information Technology . . . . .	-	10,000	-
<b>Amount to be Voted . . . . .</b>	<b>662,200</b>	<b>621,500</b>	<b>653,000</b>
Total: Trade Practices and Licensing	<u>662,200</u>	<u>621,500</u>	<u>653,000</u>
<b>2.1.02. FIREARMS AND SECURITIES SERVICES</b>			
Appropriations provided for the receipt of revenues from the Federal Government for expenditures incurred in prior years relating to the administration of the Firearms Control Program.			
01. Revenue - Federal . . . . .	-	(650,300)	-
Total: Firearms and Securities Services	<u>-</u>	<u>(650,300)</u>	<u>-</u>
<b>2.1.03. RESIDENTIAL TENANCIES</b>			
Appropriations provide for the administration of the Residential Tenancies Act.			
01. Salaries . . . . .	364,200	360,000	304,100
02. Employee Benefits . . . . .	1,100	1,100	1,100
03. Transportation and Communications . . . . .	45,300	27,900	45,300
04. Supplies . . . . .	17,000	13,200	17,000
06. Purchased Services . . . . .	9,100	9,100	9,100
07. Property, Furnishings and Equipment . . . . .	1,400	3,400	1,400
12. Information Technology . . . . .	-	200	-
<b>Amount to be Voted . . . . .</b>	<b>438,100</b>	<b>414,900</b>	<b>378,000</b>
02. Revenue - Provincial . . . . .	(14,000)	(12,300)	(14,000)
Total: Residential Tenancies	<u>424,100</u>	<u>402,600</u>	<u>364,000</u>

## GOVERNMENT SERVICES AND LANDS

### COMMERCIAL AND CORPORATE AFFAIRS

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>COMMERCIAL AND CORPORATE AFFAIRS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.04. INSURANCE AND PENSIONS</b>			
Appropriations provide for the regulation and supervision of insurance companies and market intermediaries in the insurance industry and the regulation of all pension plans registered in the Province.			
01. Salaries . . . . .	433,400	375,200	428,900
02. Employee Benefits . . . . .	5,100	3,000	5,100
03. Transportation and Communications . . . . .	38,100	26,200	43,100
04. Supplies . . . . .	8,000	10,000	9,000
05. Professional Services . . . . .	36,000	30,000	58,000
06. Purchased Services . . . . .	12,600	6,600	6,600
07. Property, Furnishings and Equipment . . . . .	-	6,000	-
12. Information Technology . . . . .	-	6,200	-
<b>Amount to be Voted . . . . .</b>	<b>533,200</b>	<b>463,200</b>	<b>550,700</b>
Total: Insurance and Pensions	<u>533,200</u>	<u>463,200</u>	<u>550,700</u>
 <b>2.1.05. COMMERCIAL REGISTRATIONS</b>			
Appropriations provide for the administration of registries of deeds, companies, personal property security, co-operatives, mechanics liens and condominiums.			
01. Salaries . . . . .	707,500	762,800	742,000
02. Employee Benefits . . . . .	1,000	10,600	-
03. Transportation and Communications . . . . .	66,400	65,600	77,600
04. Supplies . . . . .	22,800	23,400	20,400
06. Purchased Services . . . . .	1,129,000	379,000	18,000
07. Property, Furnishings and Equipment . . . . .	9,000	3,100	18,000
12. Information Technology . . . . .	134,400	178,700	181,900
<b>Amount to be Voted . . . . .</b>	<b>2,070,100</b>	<b>1,423,200</b>	<b>1,057,900</b>
Total: Commercial Registrations	<u>2,070,100</u>	<u>1,423,200</u>	<u>1,057,900</u>

**GOVERNMENT SERVICES AND LANDS**

**COMMERCIAL AND CORPORATE AFFAIRS**

	<u>2000/01</u>	<u>1999/00</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>COMMERCIAL AND CORPORATE AFFAIRS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.06. SECURITIES ADMINISTRATION</b>			
Appropriations provide for the protection of the investing public by ensuring full, true and plain disclosure of all matters relating to securities offerings and the supervision of all registrants under the Securities Act.			
01. Salaries . . . . .	194,400	190,500	191,100
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	15,300	20,000	15,300
04. Supplies . . . . .	6,000	3,400	6,000
06. Purchased Services . . . . .	2,500	2,800	2,500
07. Property, Furnishings and Equipment . . . . .	1,000	-	1,000
12. Information Technology . . . . .	-	500	-
<b>Amount to be Voted . . . . .</b>	<u>221,200</u>	<u>219,200</u>	<u>217,900</u>
Total: Securities Administration	<u>221,200</u>	<u>219,200</u>	<u>217,900</u>
<b>TOTAL: COMMERCIAL AND CORPORATE AFFAIRS</b>	<u><b>3,910,800</b></u>	<u><b>2,479,400</b></u>	<u><b>2,843,500</b></u>
<b>TOTAL: COMMERCIAL AND CORPORATE AFFAIRS</b>	<u><b>3,910,800</b></u>	<u><b>2,479,400</b></u>	<u><b>2,843,500</b></u>

# GOVERNMENT SERVICES AND LANDS

## GOVERNMENT SERVICES

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>MOTOR VEHICLE REGISTRATION</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION</b>			
Appropriations provide for administrative costs relating to motor vehicle and driver registration.			
01. Salaries . . . . .	658,100	669,900	646,900
02. Employee Benefits . . . . .	1,500	1,500	1,500
03. Transportation and Communications . . . . .	412,300	428,500	382,300
04. Supplies . . . . .	162,100	200,000	152,100
05. Professional Services . . . . .	21,900	10,000	23,900
06. Purchased Services . . . . .	289,000	274,000	289,000
10. Grants and Subsidies . . . . .	62,100	50,100	60,100
<b>Amount to be Voted . . . . .</b>	<b>1,607,000</b>	<b>1,634,000</b>	<b>1,555,800</b>
Total: Administration	<u>1,607,000</u>	<u>1,634,000</u>	<u>1,555,800</u>
<b>3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS</b>			
Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and garage inspections.			
01. Salaries . . . . .	1,830,600	1,763,100	1,594,500
02. Employee Benefits . . . . .	1,500	100	1,500
03. Transportation and Communications . . . . .	131,300	106,300	117,300
04. Supplies . . . . .	16,900	16,700	37,800
06. Purchased Services . . . . .	28,300	26,000	-
07. Property, Furnishings and Equipment . . . . .	98,400	3,600	1,600
<b>Amount to be Voted . . . . .</b>	<b>2,107,000</b>	<b>1,915,800</b>	<b>1,752,700</b>
Total: Driver Examinations and Weigh Scale Operations	<u>2,107,000</u>	<u>1,915,800</u>	<u>1,752,700</u>
<b>3.1.03. LICENCE AND REGISTRATION PROCESSING</b>			
Appropriations provide for the processing costs associated with licensing and motor vehicle registration.			
01. Salaries . . . . .	1,147,400	1,137,100	1,149,400
02. Employee Benefits . . . . .	-	1,000	-
03. Transportation and Communications . . . . .	3,300	3,300	3,300
04. Supplies . . . . .	181,400	214,000	266,400
06. Purchased Services . . . . .	15,900	7,900	15,900
07. Property, Furnishings and Equipment . . . . .	7,000	15,400	2,000
12. Information Technology . . . . .	1,451,000	1,313,300	1,296,500
<b>Amount to be Voted . . . . .</b>	<b>2,806,000</b>	<b>2,692,000</b>	<b>2,733,500</b>
Total: Licence and Registration Processing	<u>2,806,000</u>	<u>2,692,000</u>	<u>2,733,500</u>

## GOVERNMENT SERVICES AND LANDS

### GOVERNMENT SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>MOTOR VEHICLE REGISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.04. NATIONAL SAFETY CODE</b>			
Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.			
01. Salaries . . . . .	840,500	798,700	820,100
02. Employee Benefits . . . . .	2,000	4,000	2,000
03. Transportation and Communications . . . . .	81,700	63,600	81,700
04. Supplies . . . . .	14,200	7,000	14,200
06. Purchased Services . . . . .	9,400	14,400	9,400
07. Property, Furnishings and Equipment . . . . .	47,100	157,100	47,100
12. Information Technology . . . . .	<u>228,500</u>	<u>73,200</u>	<u>89,200</u>
<b>Amount to be Voted . . . . .</b>	<u>1,223,400</u>	<u>1,118,000</u>	<u>1,063,700</u>
01. Revenue - Federal . . . . .	<u>(328,400)</u>	<u>(296,200)</u>	<u>(172,400)</u>
Total: National Safety Code	<u>895,000</u>	<u>821,800</u>	<u>891,300</u>
<b>TOTAL: MOTOR VEHICLE REGISTRATION</b>	<u>7,415,000</u>	<u>7,063,600</u>	<u>6,933,300</u>

### PERMITTING AND INSPECTION SERVICES

*CURRENT*

#### 3.2.01. SUPPORT SERVICES

Appropriations provide for program planning and technical support services to the regional Government Service Centres including the review and monitoring of operations throughout the Province.

01. Salaries . . . . .	873,500	846,400	853,400
02. Employee Benefits . . . . .	7,900	6,400	7,400
03. Transportation and Communications . . . . .	139,200	115,200	139,200
04. Supplies . . . . .	30,600	19,000	31,100
05. Professional Services . . . . .	12,500	2,500	12,500
06. Purchased Services . . . . .	1,074,400	1,014,400	1,074,400
07. Property, Furnishings and Equipment . . . . .	42,700	33,700	42,700
12. Information Technology . . . . .	<u>434,600</u>	<u>658,900</u>	<u>548,200</u>
<b>Amount to be Voted . . . . .</b>	<u>2,615,400</u>	<u>2,696,500</u>	<u>2,708,900</u>
02. Revenue - Provincial . . . . .	<u>(218,000)</u>	<u>(218,000)</u>	<u>(194,100)</u>
Total: Support Services	<u>2,397,400</u>	<u>2,478,500</u>	<u>2,514,800</u>

## GOVERNMENT SERVICES AND LANDS

### GOVERNMENT SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>PERMITTING AND INSPECTION SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.2.02. REGIONAL SERVICES</b>			
Appropriations provide for the regional administration and delivery of various permitting and inspection functions through Government Service Centres and for public access to other Government services and program information.			
01. Salaries . . . . .	4,782,800	4,603,000	4,635,100
02. Employee Benefits . . . . .	19,800	26,800	13,300
03. Transportation and Communications . . . . .	658,400	646,500	664,400
04. Supplies . . . . .	95,300	74,900	95,300
05. Professional Services . . . . .	3,300	-	3,300
06. Purchased Services . . . . .	95,000	65,500	95,500
07. Property, Furnishings and Equipment . . . . .	36,900	12,000	36,900
<b>Amount to be Voted . . . . .</b>	<b>5,691,500</b>	<b>5,428,700</b>	<b>5,543,800</b>
01. Revenue - Federal . . . . .	(124,000)	(124,000)	(124,000)
02. Revenue - Provincial . . . . .	(1,460,000)	(1,371,000)	(1,497,000)
Total: Regional Services	<u>4,107,500</u>	<u>3,933,700</u>	<u>3,922,800</u>
<b>TOTAL: PERMITTING AND INSPECTION SERVICES</b>	<b><u>6,504,900</u></b>	<b><u>6,412,200</u></b>	<b><u>6,437,600</u></b>
<b>OTHER SERVICES</b>			
<i>CURRENT</i>			
<b>3.3.01. VITAL STATISTICS REGISTRY</b>			
Appropriations provide for the registration of births, marriages and deaths and the issuance of certificates to the public on request.			
01. Salaries . . . . .	391,800	416,900	388,700
02. Employee Benefits . . . . .	6,000	5,200	2,500
03. Transportation and Communications . . . . .	36,100	37,200	31,100
04. Supplies . . . . .	10,000	10,500	12,000
05. Professional Services . . . . .	4,000	2,300	4,000
06. Purchased Services . . . . .	15,000	12,500	21,500
07. Property, Furnishings and Equipment . . . . .	1,000	2,000	1,000
12. Information Technology . . . . .	103,000	24,800	49,800
<b>Amount to be Voted . . . . .</b>	<b>566,900</b>	<b>511,400</b>	<b>510,600</b>
01. Revenue - Federal . . . . .	(9,200)	(7,600)	(2,900)
Total: Vital Statistics Registry	<u>557,700</u>	<u>503,800</u>	<u>507,700</u>
<b>TOTAL: OTHER SERVICES</b>	<b><u>557,700</u></b>	<b><u>503,800</u></b>	<b><u>507,700</u></b>
<b>TOTAL: GOVERNMENT SERVICES</b>	<b><u>14,477,600</u></b>	<b><u>13,979,600</u></b>	<b><u>13,878,600</u></b>



## GOVERNMENT SERVICES AND LANDS

### LANDS

	2000/01 Estimates	1999/00	
		<u>Revised</u>	<u>Budget</u>
LANDS	\$	\$	\$
<i>CURRENT</i>			
<b>4.1.01. CROWN LAND</b>			
Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Lands Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.			
01. Salaries . . . . .	2,082,200	1,940,200	2,053,100
02. Employee Benefits . . . . .	10,400	10,400	10,400
03. Transportation and Communications . . . . .	176,300	173,700	165,000
04. Supplies . . . . .	137,800	105,700	125,600
06. Purchased Services . . . . .	132,700	146,300	148,300
07. Property, Furnishings and Equipment . . . . .	26,400	20,700	34,300
12. Information Technology . . . . .	<u>210,000</u>	<u>123,200</u>	<u>100,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,775,800</u></b>	<b><u>2,520,200</u></b>	<b><u>2,637,200</u></b>
02. Revenue - Provincial . . . . .	<u>(115,000)</u>	<u>(160,000)</u>	<u>(115,000)</u>
Total: Crown Land	<u>2,660,800</u>	<u>2,360,200</u>	<u>2,522,200</u>
<b>4.1.02. LAND MANAGEMENT</b>			
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource based land use planning in the Province.			
01. Salaries . . . . .	313,500	350,600	342,200
02. Employee Benefits . . . . .	2,500	200	2,500
03. Transportation and Communications . . . . .	14,200	5,000	14,200
04. Supplies . . . . .	4,700	4,700	4,700
05. Professional Services . . . . .	-	52,400	45,000
06. Purchased Services . . . . .	31,500	200	1,500
07. Property, Furnishings and Equipment . . . . .	-	2,100	-
12. Information Technology . . . . .	<u>7,500</u>	<u>12,600</u>	<u>5,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>373,900</u></b>	<b><u>427,800</u></b>	<b><u>415,100</u></b>
Total: Land Management	<u>373,900</u>	<u>427,800</u>	<u>415,100</u>

## GOVERNMENT SERVICES AND LANDS

### LANDS

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>LANDS (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. SURVEYING AND MAPPING</b>			
Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.			
01. Salaries . . . . .	496,300	476,600	489,100
02. Employee Benefits . . . . .	5,000	5,000	5,000
03. Transportation and Communications . . . . .	37,300	37,300	37,300
04. Supplies . . . . .	49,500	41,300	49,500
06. Purchased Services . . . . .	147,500	123,700	132,500
07. Property, Furnishings and Equipment . . . . .	4,000	8,000	4,000
10. Grants and Subsidies . . . . .	1,000	8,000	1,000
12. Information Technology . . . . .	46,000	19,200	6,000
<b>Amount to be Voted . . . . .</b>	<b>786,600</b>	<b>719,100</b>	<b>724,400</b>
02. Revenue - Provincial . . . . .	(110,000)	(110,000)	(110,000)
Total: Surveying and Mapping	<u>676,600</u>	<u>609,100</u>	<u>614,400</u>
 <b>4.1.04. GEOMATICS AGREEMENTS</b>			
Appropriations provide for the continuance of cost-shared programs which produce maps in digital format. These programs are cost shared with the Federal Government, municipal governments and/or utilities.			
06. Purchased Services . . . . .	120,000	60,000	120,000
<b>Amount to be Voted . . . . .</b>	<b>120,000</b>	<b>60,000</b>	<b>120,000</b>
01. Revenue - Federal . . . . .	(30,000)	(30,000)	(30,000)
02. Revenue - Provincial . . . . .	(30,000)	(30,000)	(30,000)
Total: Geomatics Agreements	<u>60,000</u>	<u>-</u>	<u>60,000</u>

## GOVERNMENT SERVICES AND LANDS

### LANDS

LANDS (Cont'd)	<u>2000/01</u> <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> <u>Budget</u> \$                    \$	
<i>CAPITAL</i>			
<b>4.1.05. LAND DEVELOPMENT</b>			
Appropriations provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries . . . . .	110,300	87,000	122,100
03. Transportation and Communications . . . . .	15,000	16,900	15,000
04. Supplies . . . . .	2,000	1,600	2,000
05. Professional Services . . . . .	70,000	-	-
06. Purchased Services . . . . .	200,100	190,000	258,300
07. Property, Furnishings and Equipment . . . . .	-	1,600	-
<b>Amount to be Voted . . . . .</b>	<u>397,400</u>	<u>297,100</u>	<u>397,400</u>
02. Revenue - Provincial . . . . .	<u>(1,250,000)</u>	<u>(1,350,000)</u>	<u>(1,850,000)</u>
Total: Land Development	<u>(852,600)</u>	<u>(1,052,900)</u>	<u>(1,452,600)</u>
TOTAL: LANDS	<u>2,918,700</u>	<u>2,344,200</u>	<u>2,159,100</u>
TOTAL: LANDS	<u>2,918,700</u>	<u>2,344,200</u>	<u>2,159,100</u>
TOTAL: DEPARTMENT	<u>22,390,900</u>	<u>19,988,000</u>	<u>20,052,900</u>

# LEGISLATURE

HON. LLOYD SNOW  
 Speaker of the House of Assembly  
 Confederation Building

A. JOHN NOEL  
 Clerk of the House of Assembly  
 Confederation Building

ELIZABETH MARSHALL, C.A.  
 Auditor General  
 Viking Building

ROBERT JENKINS  
 Chief Electoral Officer  
 and Commissioner of  
 Members' Interests  
 39 Hallett Crescent

The House of Assembly consists of elected representatives of the Province whose responsibility is to express the views, needs and wishes of their constituents in the study and debate of the law-making process and policies that affect the people of the Province.

The Auditor General is the Province's Legislative Auditor appointed by the House of Assembly to perform independent examinations of Government and its Crown Agencies. These examinations include the annual financial statement audits of the Province, many of its Crown Agencies and the accounts of Government Departments. The Auditor General also evaluates compliance with legislation, financial and management control systems of Departments and Agencies and reports her findings at least annually to the House of Assembly.

The Office of the Chief Electoral Officer functions independently in conducting fair and impartial Provincial elections as well as regulating election financing practices of political entities. The Chief Electoral Officer also serves as Commissioner of Members' Interests in monitoring, investigating and reporting on the compliance of Members of the House of Assembly with conflict of interest legislation.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 *(Gross Expenditure)*

Program	Current
	\$
House of Assembly . . . . .	8,537,100
Office of the Auditor General . . . . .	2,287,700
Office of the Chief Electoral Officer . . . . .	517,700
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>11,342,500</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted . . . . .	\$11,243,800	
Amount Provided by Statute . . . . .	98,700	\$11,342,500
Less: Related Revenue		
Current . . . . .		(157,800)
<b>NET EXPENDITURE (Current) . . . . .</b>		<b>\$11,184,700</b>

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>HOUSE OF ASSEMBLY</b>			
<i>CURRENT</i>			
<b>1.1.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management of the financial and administrative activities associated with the operation of the Legislature.			
01. Salaries . . . . .	454,200	410,500	412,400
02. Employee Benefits . . . . .	6,000	5,700	6,000
03. Transportation and Communications . . . . .	75,000	70,000	70,000
04. Supplies . . . . .	50,000	62,000	47,000
05. Professional Services . . . . .	112,500	60,000	102,500
06. Purchased Services . . . . .	300,000	300,000	250,000
07. Property, Furnishings and Equipment . . . . .	<u>20,000</u>	<u>16,000</u>	<u>15,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,017,700</u></b>	<b><u>924,200</u></b>	<b><u>902,900</u></b>
Total: Administrative Support	<u>1,017,700</u>	<u>924,200</u>	<u>902,900</u>
 <b>1.1.02. HOUSE OPERATIONS</b>			
Appropriations provide for the expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries . . . . .	1,961,200	1,647,000	1,901,500
02. Employee Benefits . . . . .	3,000	1,800	3,000
03. Transportation and Communications . . . . .	325,000	310,000	310,000
04. Supplies . . . . .	14,000	28,000	14,000
06. Purchased Services . . . . .	30,000	16,000	20,000
09. Allowances and Assistance . . . . .	4,580,000	4,511,100	4,361,100
10. Grants and Subsidies . . . . .	<u>79,800</u>	<u>67,800</u>	<u>74,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,993,000</u></b>	<b><u>6,581,700</u></b>	<b><u>6,684,400</u></b>
Total: House Operations	<u>6,993,000</u>	<u>6,581,700</u>	<u>6,684,400</u>
 <b>1.1.03. STANDING AND SELECT COMMITTEES</b>			
Appropriations provide for costs associated with the operation of the various Standing and Select Committees of the House of Assembly including the Public Accounts Committee and the Legislative Review Committees.			
02. Employee Benefits . . . . .	1,500	100	1,500
03. Transportation and Communications . . . . .	35,000	36,000	35,000
05. Professional Services . . . . .	5,000	-	5,000
06. Purchased Services . . . . .	1,500	-	1,500
09. Allowances and Assistance . . . . .	<u>10,000</u>	<u>-</u>	<u>10,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>53,000</u></b>	<b><u>36,100</u></b>	<b><u>53,000</u></b>
Total: Standing and Select Committees	<u>53,000</u>	<u>36,100</u>	<u>53,000</u>

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.04. HANSARD</b>			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its Committees.			
01. Salaries . . . . .	295,000	256,300	256,100
02. Employee Benefits . . . . .	20,000	500	20,000
03. Transportation and Communications . . . . .	2,000	-	2,000
04. Supplies . . . . .	3,000	1,500	3,000
06. Purchased Services . . . . .	<u>15,000</u>	<u>17,000</u>	<u>15,000</u>
<b>Amount to be Voted . . . . .</b>	<u>335,000</u>	<u>275,300</u>	<u>296,100</u>
Total: Hansard	<u>335,000</u>	<u>275,300</u>	<u>296,100</u>
 <b>1.1.05. LEGISLATIVE LIBRARY</b>			
Appropriations provide for the operation of the Legislative Library.			
01. Salaries . . . . .	126,400	70,100	114,400
03. Transportation and Communications . . . . .	2,000	-	2,000
04. Supplies . . . . .	5,000	1,400	3,500
06. Purchased Services . . . . .	<u>5,000</u>	<u>1,500</u>	<u>5,000</u>
<b>Amount to be Voted . . . . .</b>	<u>138,400</u>	<u>73,000</u>	<u>124,900</u>
Total: Legislative Library	<u>138,400</u>	<u>73,000</u>	<u>124,900</u>
<b>TOTAL: HOUSE OF ASSEMBLY</b>	<u><b>8,537,100</b></u>	<u><b>7,890,300</b></u>	<u><b>8,061,300</b></u>

# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	2000/01 <u>Estimates</u>	1999/00	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>OFFICE OF THE AUDITOR GENERAL</b>			
<i>CURRENT</i>			
<b>2.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	215,200	211,000	212,100
02. Employee Benefits . . . . .	4,800	1,700	4,800
03. Transportation and Communications . . . . .	17,000	17,800	17,000
05. Professional Services . . . . .	14,500	2,500	16,500
06. Purchased Services . . . . .	<u>700</u>	<u>700</u>	<u>700</u>
<b>Amount to be Voted . . . . .</b>	<u>252,200</u>	<u>233,700</u>	<u>251,100</u>
Total: Executive Support	<u>252,200</u>	<u>233,700</u>	<u>251,100</u>
<b>2.1.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management of the financial, human resource and administration activities of the Office.			
01. Salaries . . . . .	177,800	174,000	173,800
02. Employee Benefits . . . . .	3,400	300	3,400
03. Transportation and Communications . . . . .	28,200	30,300	28,200
04. Supplies . . . . .	15,100	15,100	17,100
06. Purchased Services . . . . .	151,300	162,900	147,300
07. Property, Furnishings and Equipment . . . . .	3,000	3,300	3,000
10. Grants and Subsidies . . . . .	<u>8,500</u>	<u>8,200</u>	<u>8,500</u>
<b>Amount to be Voted . . . . .</b>	<u>387,300</u>	<u>394,100</u>	<u>381,300</u>
Total: Administrative Support	<u>387,300</u>	<u>394,100</u>	<u>381,300</u>

# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	<u>2000/01</u>	<u>1999/00</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>OFFICE OF THE AUDITOR GENERAL (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. AUDIT OPERATIONS</b>			
Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown Corporations and for the performance of reviews and examinations of the various Departments, Agencies of the Crown and other public organizations.			
01. Salaries . . . . .	1,434,400	1,251,400	1,218,000
02. Employee Benefits . . . . .	10,000	8,100	10,000
03. Transportation and Communications . . . . .	79,500	49,200	64,500
05. Professional Services . . . . .	15,000	12,000	15,000
12. Information Technology . . . . .	<u>109,300</u>	<u>64,900</u>	<u>74,100</u>
<b>Amount to be Voted . . . . .</b>	<u>1,648,200</u>	<u>1,385,600</u>	<u>1,381,600</u>
02. Revenue - Provincial . . . . .	<u>(157,800)</u>	<u>(186,100)</u>	<u>(157,800)</u>
Total: Audit Operations	<u>1,490,400</u>	<u>1,199,500</u>	<u>1,223,800</u>
<b>TOTAL: OFFICE OF THE AUDITOR GENERAL</b>	<u>2,129,900</u>	<u>1,827,300</u>	<u>1,856,200</u>



# LEGISLATURE

## OFFICE OF THE CHIEF ELECTORAL OFFICER

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
Appropriations provide for ongoing activities of the Office of the Chief Electoral Officer and for the Commissioner of Members' Interests.			
01. Salaries . . . . .	297,000	359,900	258,700
02. Employee Benefits . . . . .	1,700	1,700	1,700
03. Transportation and Communications . . . . .	39,500	18,000	64,500
04. Supplies . . . . .	6,500	8,000	6,500
05. Professional Services . . . . .	45,000	2,000	50,000
06. Purchased Services . . . . .	126,500	126,000	126,500
07. Property, Furnishings and Equipment . . . . .	1,500	1,500	1,500
10. Grants and Subsidies . . . . .	-	586,300	937,500
	<u>517,700</u>	<u>1,103,400</u>	<u>1,446,900</u>
<b>Amount to be Voted . . . . .</b>	<b>517,700</b>	<b>1,103,400</b>	<b>1,446,900</b>
Total: Office of the Chief Electoral Officer	<u>517,700</u>	<u>1,103,400</u>	<u>1,446,900</u>
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	<u>517,700</u>	<u>1,103,400</u>	<u>1,446,900</u>
TOTAL: LEGISLATURE	<u><u>11,184,700</u></u>	<u><u>10,821,000</u></u>	<u><u>11,364,400</u></u>

# PUBLIC SERVICE COMMISSION

HON. ANNA THISTLE  
Minister  
Confederation Building

ALPHONSUS E. FAOUR  
Chairperson & Chief Executive Officer  
Public Service Commission  
Sir Brian Dunfield Building

The Public Service Commission operates under the Public Service Commission Act, and has responsibility for the protection of the merit principle in recruitment and staffing to permanent positions within the public service. It provides a variety of services to departments and individuals, including the Employee Assistance Program and other support services. As part of its role in promoting good public administration, it coordinates government's Public Service Reform initiatives aimed at building a framework for effective and efficient organizational and human resource management.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

<u>Program</u>	<u>Current</u>
Executive and Support Services . . . . .	<u>\$ 2,282,200</u>
TOTAL: PROGRAM ESTIMATES . . . . .	<u><u>2,282,200</u></u>

## SUMMARY OF EXPENDITURE FISCAL YEAR 2000-01

Gross Expenditure Amount Voted . . . . .	<u>\$2,282,200</u>
NET EXPENDITURE (Current) . . . . .	<u><u>\$2,282,200</u></u>

## PUBLIC SERVICE COMMISSION

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>SERVICES TO GOVERNMENT AND AGENCIES</b>			
<i>CURRENT</i>			
<b>1.1.01. SERVICES TO GOVERNMENT AND AGENCIES</b>			
Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service, support to certain internal administrative tribunals, and the provision of services to departments and employees, including the Employee Assistance Program, and for coordination of government's Public Service Reform initiatives.			
01. Salaries . . . . .	1,633,000	1,117,300	1,225,700
02. Employee Benefits . . . . .	16,000	16,000	16,000
03. Transportation and Communications . . . . .	149,600	125,000	149,600
04. Supplies . . . . .	26,000	50,000	26,000
05. Professional Services . . . . .	115,000	100,000	115,000
06. Purchased Services . . . . .	213,700	185,000	213,700
07. Property, Furnishings and Equipment . . . . .	11,900	25,000	11,900
09. Allowances and Assistance . . . . .	117,000	114,500	115,000
10. Grants and Subsidies . . . . .	-	4,000	-
12. Information Technology . . . . .	-	5,000	-
<b>Amount to be Voted . . . . .</b>	<u>2,282,200</u>	<u>1,741,800</u>	<u>1,872,900</u>
02. Revenue - Provincial . . . . .	-	(20,000)	-
Total: Services to Government and Agencies	<u>2,282,200</u>	<u>1,721,800</u>	<u>1,872,900</u>
<b>TOTAL: SERVICES TO GOVERNMENT AND AGENCIES</b>	<u>2,282,200</u>	<u>1,721,800</u>	<u>1,872,900</u>
<b>TOTAL: PUBLIC SERVICE COMMISSION</b>	<u>2,282,200</u>	<u>1,721,800</u>	<u>1,872,900</u>

# WORKS, SERVICES AND TRANSPORTATION

HON. RICK WOODFORD  
Minister  
Confederation Building

BARBARA WAKEHAM  
Deputy Minister  
Confederation Building

The Department of Works, Services and Transportation has the mandate to provide a safe and efficient transportation system, landlord services for all Government Departments and support services such as printing, purchasing, mail and leasing services.

In carrying out its mandate, the Department divides its operation into four main programs - Maintenance of Roads and Buildings, Construction of Roads and Buildings, Transportation Services, and Support Services to Government and Agencies.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	6,601,000	-	6,601,000
Maintenance of Roads and Buildings . . . . .	93,242,700	4,375,000	97,617,700
Construction of Roads and Buildings . . . . .	3,118,300	140,939,500	144,057,800
Transportation Services . . . . .	45,276,200	11,637,900	56,914,100
Support Services to Government and Agencies	<u>3,788,800</u>	<u>-</u>	<u>3,788,800</u>
TOTAL: PROGRAM ESTIMATES . . . . .	<u>152,027,000</u>	<u>156,952,400</u>	<u>308,979,400</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted . . . . .	\$340,864,400	
Less: Services Provided for Other Departments . .	<u>(31,885,000)</u>	\$308,979,400
Less: Related Revenue		
Current . . . . .	(28,875,000)	
Capital . . . . .	<u>(124,525,000)</u>	<u>(153,400,000)</u>
NET EXPENDITURE (Current and Capital) . . . . .		<u>\$155,579,400</u>

## WORKS, SERVICES AND TRANSPORTATION

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00	
		Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	219,900	232,500	216,400
03. Transportation and Communications . . . . .	41,700	62,500	41,700
04. Supplies . . . . .	3,100	3,100	3,100
06. Purchased Services . . . . .	3,700	14,400	3,700
<b>Amount to be Voted . . . . .</b>	<b>268,400</b>	<b>312,500</b>	<b>264,900</b>
Total: Minister's Office	268,400	312,500	264,900
<b>TOTAL: MINISTER'S OFFICE</b>	<b>268,400</b>	<b>312,500</b>	<b>264,900</b>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	451,200	441,300	440,100
02. Employee Benefits . . . . .	3,000	4,200	3,000
03. Transportation and Communications . . . . .	65,000	55,000	36,900
04. Supplies . . . . .	2,000	2,000	2,000
06. Purchased Services . . . . .	2,500	1,000	2,500
<b>Amount to be Voted . . . . .</b>	<b>523,700</b>	<b>503,500</b>	<b>484,500</b>
Total: Executive Support	523,700	503,500	484,500

## WORKS, SERVICES AND TRANSPORTATION

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management and control of the financial, human resource, information technology and purchasing activities of the Department.			
01. Salaries . . . . .	2,046,000	1,903,700	1,808,600
02. Employee Benefits . . . . .	1,501,500	1,501,500	1,501,500
03. Transportation and Communications . . . . .	395,600	390,000	395,600
04. Supplies . . . . .	204,900	109,600	212,700
05. Professional Services . . . . .	41,000	26,000	41,000
06. Purchased Services . . . . .	250,100	209,600	250,900
07. Property, Furnishings and Equipment . . . . .	14,500	8,000	14,500
12. Information Technology . . . . .	<u>789,900</u>	<u>1,039,800</u>	<u>839,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,243,500</u></b>	<b><u>5,188,200</u></b>	<b><u>5,064,500</u></b>
Total: Administrative Support	<u>5,243,500</u>	<u>5,188,200</u>	<u>5,064,500</u>
 <b>1.2.03. POLICY DEVELOPMENT AND PLANNING</b>			
Appropriations provide for the review and monitoring of Federal transportation policy and cost-shared highway projects as well as for the planning and research of Provincial transportation policy.			
01. Salaries . . . . .	333,000	301,400	313,300
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	37,000	44,600	37,000
04. Supplies . . . . .	4,500	4,500	4,500
05. Professional Services . . . . .	5,000	3,000	5,000
10. Grants and Subsidies . . . . .	<u>182,900</u>	<u>171,900</u>	<u>182,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>565,400</u></b>	<b><u>528,400</u></b>	<b><u>545,700</u></b>
Total: Policy Development and Planning	<u>565,400</u>	<u>528,400</u>	<u>545,700</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>6,332,600</u></b>	<b><u>6,220,100</u></b>	<b><u>6,094,700</u></b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b><u>6,601,000</u></b>	<b><u>6,532,600</u></b>	<b><u>6,359,600</u></b>

## WORKS, SERVICES AND TRANSPORTATION

### MAINTENANCE OF ROADS AND BUILDINGS

	2000/01 <u>Estimates</u>	1999/00	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>ROAD MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries . . . . .	5,642,200	5,611,300	5,566,100
02. Employee Benefits . . . . .	300	-	300
03. Transportation and Communications . . . . .	919,900	954,800	871,900
04. Supplies . . . . .	180,300	185,000	220,300
06. Purchased Services . . . . .	9,200	7,200	17,200
07. Property, Furnishings and Equipment . . . . .	5,000	16,100	5,000
10. Grants and Subsidies . . . . .	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>Amount to be Voted . . . . .</b>	<u>6,956,900</u>	<u>6,974,400</u>	<u>6,880,800</u>
Total: Administration and Support Services	<u>6,956,900</u>	<u>6,974,400</u>	<u>6,880,800</u>
 <b>2.1.02. SIGN SHOP</b>			
Appropriations provide for the design and production work relating to highway signage.			
01. Salaries . . . . .	249,000	198,800	257,700
03. Transportation and Communications . . . . .	500	500	500
04. Supplies . . . . .	351,300	351,300	351,300
07. Property, Furnishings and Equipment . . . . .	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
<b>Amount to be Voted . . . . .</b>	<u>607,800</u>	<u>557,600</u>	<u>616,500</u>
02. Revenue - Provincial . . . . .	<u>(475,000)</u>	<u>(475,000)</u>	<u>(475,000)</u>
Total: Sign Shop	<u>132,800</u>	<u>82,600</u>	<u>141,500</u>

## WORKS, SERVICES AND TRANSPORTATION

### MAINTENANCE OF ROADS AND BUILDINGS

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>ROAD MAINTENANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. MAINTENANCE AND REPAIRS</b>			
Appropriations provide for the Department's summer highway maintenance program and reflect recoveries for work performed for others.			
01. Salaries . . . . .	7,774,000	7,637,000	7,358,300
03. Transportation and Communications . . . . .	149,600	137,100	142,600
04. Supplies . . . . .	2,254,200	2,119,300	2,259,200
06. Purchased Services . . . . .	1,645,500	855,000	1,297,500
07. Property, Furnishings and Equipment . . . . .	8,300	9,500	8,300
09. Allowances and Assistance . . . . .	<u>150,000</u>	<u>317,700</u>	<u>150,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>11,981,600</u></b>	<b><u>11,075,600</u></b>	<b><u>11,215,900</u></b>
02. Revenue - Provincial . . . . .	<u>(175,000)</u>	<u>(175,000)</u>	<u>(175,000)</u>
Total: Maintenance and Repairs	<u><b>11,806,600</b></u>	<u><b>10,900,600</b></u>	<u><b>11,040,900</b></u>
 <b>2.1.04. SNOW AND ICE CONTROL</b>			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries for work performed and supplies provided to others.			
01. Salaries . . . . .	9,597,700	9,169,700	9,410,700
03. Transportation and Communications . . . . .	82,300	86,500	82,300
04. Supplies . . . . .	10,586,400	11,710,400	10,586,400
06. Purchased Services . . . . .	<u>4,455,700</u>	<u>2,727,500</u>	<u>3,855,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>24,722,100</u></b>	<b><u>23,694,100</u></b>	<b><u>23,935,100</u></b>
02. Revenue - Provincial . . . . .	<u>(1,990,000)</u>	<u>(1,990,000)</u>	<u>(1,990,000)</u>
Total: Snow and Ice Control	<u><b>22,732,100</b></u>	<u><b>21,704,100</b></u>	<u><b>21,945,100</b></u>
<b>TOTAL: ROAD MAINTENANCE</b>	<u><b>41,628,400</b></u>	<u><b>39,661,700</b></u>	<u><b>40,008,300</b></u>



## WORKS, SERVICES AND TRANSPORTATION

### MAINTENANCE OF ROADS AND BUILDINGS

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>			
<i>CURRENT</i>			
<b>2.2.01. ADMINISTRATION</b>			
Appropriations provide for the administration of the building maintenance, operations and accommodations programs of the Department on behalf of all Government Departments.			
01. Salaries . . . . .	3,282,600	3,507,200	3,224,900
03. Transportation and Communications . . . . .	401,600	407,000	388,600
04. Supplies . . . . .	49,800	52,700	54,300
06. Purchased Services . . . . .	64,000	58,600	67,500
07. Property, Furnishings and Equipment . . . . .	13,800	29,500	13,800
09. Allowances and Assistance . . . . .	-	500	-
<b>Amount to be Voted . . . . .</b>	<b><u>3,811,800</u></b>	<b><u>4,055,500</u></b>	<b><u>3,749,100</u></b>
Total: Administration	<u>3,811,800</u>	<u>4,055,500</u>	<u>3,749,100</u>
<b>2.2.02. TECHNICAL SUPPORT SERVICES</b>			
Appropriations provide for technical support in the areas of special engineering projects, occupational health and safety and the implementation of a preventative maintenance program for Government-owned buildings.			
01. Salaries . . . . .	401,100	344,900	394,900
03. Transportation and Communications . . . . .	32,100	27,500	29,100
04. Supplies . . . . .	36,600	15,000	36,600
06. Purchased Services . . . . .	396,000	233,000	399,000
07. Property, Furnishings and Equipment . . . . .	800	1,100	800
<b>Amount to be Voted . . . . .</b>	<b><u>866,600</u></b>	<b><u>621,500</u></b>	<b><u>860,400</u></b>
Total: Technical Support Services	<u>866,600</u>	<u>621,500</u>	<u>860,400</u>
<b>2.2.03. BUILDING UTILITIES AND MAINTENANCE</b>			
Appropriations provide for the utility costs, maintenance and operations of Government-owned buildings.			
01. Salaries . . . . .	6,519,800	5,943,700	6,084,100
03. Transportation and Communications . . . . .	66,200	67,800	66,200
06. Purchased Services . . . . .	<u>19,869,000</u>	<u>19,122,200</u>	<u>18,914,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>26,455,000</u></b>	<b><u>25,133,700</u></b>	<b><u>25,064,300</u></b>
02. Revenue - Provincial . . . . .	<u>(2,040,000)</u>	<u>(1,900,000)</u>	<u>(2,205,000)</u>
Total: Building Utilities and Maintenance	<u>24,415,000</u>	<u>23,233,700</u>	<u>22,859,300</u>

## WORKS, SERVICES AND TRANSPORTATION

### MAINTENANCE OF ROADS AND BUILDINGS

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.04. RENTALS</b>			
Appropriations provide for the leasing costs incurred by the Department, and for moving and minor maintenance related to all Government leases.			
03. Transportation and Communications . . . . .	68,000	28,000	68,000
06. Purchased Services . . . . .	<u>167,600</u>	<u>162,600</u>	<u>167,600</u>
<b>Amount to be Voted . . . . .</b>	<u>235,600</u>	<u>190,600</u>	<u>235,600</u>
Total: Rentals	<u>235,600</u>	<u>190,600</u>	<u>235,600</u>
<i>CAPITAL</i>			
<b>2.2.05. SALT STORAGE SHEDS</b>			
Appropriations provide for the construction and repair of salt storage sheds.			
06. Purchased Services . . . . .	<u>300,000</u>	<u>287,000</u>	<u>300,000</u>
<b>Amount to be Voted . . . . .</b>	<u>300,000</u>	<u>287,000</u>	<u>300,000</u>
Total: Salt Storage Sheds	<u>300,000</u>	<u>287,000</u>	<u>300,000</u>
<b>2.2.06. ALTERATIONS - LEASED ACCOMMODATIONS</b>			
Appropriations provide for required alterations and modifications to leased accommodations.			
05. Professional Services . . . . .	15,000	15,000	15,000
06. Purchased Services . . . . .	<u>60,000</u>	<u>35,000</u>	<u>60,000</u>
<b>Amount to be Voted . . . . .</b>	<u>75,000</u>	<u>50,000</u>	<u>75,000</u>
Total: Alterations - Leased Accommodations	<u>75,000</u>	<u>50,000</u>	<u>75,000</u>
<b>TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>	<u>29,704,000</u>	<u>28,438,300</u>	<u>28,079,400</u>

## WORKS, SERVICES AND TRANSPORTATION

### MAINTENANCE OF ROADS AND BUILDINGS

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>EQUIPMENT MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.3.01. ADMINISTRATION</b>			
Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy and the cost of insurance premiums for the vehicle fleet.			
01. Salaries . . . . .	979,700	1,018,300	943,800
03. Transportation and Communications . . . . .	17,000	23,500	17,000
06. Purchased Services . . . . .	<u>785,000</u>	<u>498,300</u>	<u>785,000</u>
<b>Amount to be Voted . . . . .</b>	<u>1,781,700</u>	<u>1,540,100</u>	<u>1,745,800</u>
Total: Administration	<u>1,781,700</u>	<u>1,540,100</u>	<u>1,745,800</u>
<b>2.3.02. MAINTENANCE OF EQUIPMENT</b>			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries . . . . .	6,702,600	6,567,300	6,354,900
03. Transportation and Communications . . . . .	80,100	115,700	77,600
04. Supplies . . . . .	8,005,200	8,179,400	7,627,500
06. Purchased Services . . . . .	<u>1,035,700</u>	<u>805,700</u>	<u>1,035,700</u>
<b>Amount to be Voted . . . . .</b>	<u>15,823,600</u>	<u>15,668,100</u>	<u>15,095,700</u>
02. Revenue - Provincial . . . . .	<u>(810,000)</u>	<u>(600,000)</u>	<u>(810,000)</u>
Total: Maintenance of Equipment	<u>15,013,600</u>	<u>15,068,100</u>	<u>14,285,700</u>
<i>CAPITAL</i>			
<b>2.3.03. HEAVY EQUIPMENT</b>			
Appropriations provide for the acquisition of heavy equipment for the Department.			
07. Property, Furnishings and Equipment . . . . .	<u>4,000,000</u>	<u>4,003,000</u>	<u>4,000,000</u>
<b>Amount to be Voted . . . . .</b>	<u>4,000,000</u>	<u>4,003,000</u>	<u>4,000,000</u>
02. Revenue - Provincial . . . . .	<u>(125,000)</u>	<u>(125,000)</u>	<u>(125,000)</u>
Total: Heavy Equipment	<u>3,875,000</u>	<u>3,878,000</u>	<u>3,875,000</u>
TOTAL: EQUIPMENT MAINTENANCE	<u>20,670,300</u>	<u>20,486,200</u>	<u>19,906,500</u>
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	<u>92,002,700</u>	<u>88,586,200</u>	<u>87,994,200</u>

## WORKS, SERVICES AND TRANSPORTATION

### CONSTRUCTION OF ROADS AND BUILDINGS

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>ADMINISTRATION AND SUPPORT</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN</b>			
Appropriations provide for the design work, administrative services, traffic engineering and analysis of soils and paving materials for the highway and bridge construction program.			
01. Salaries . . . . .	1,756,000	1,644,200	1,760,600
03. Transportation and Communications . . . . .	102,600	102,600	102,600
04. Supplies . . . . .	146,100	146,100	146,100
06. Purchased Services . . . . .	39,800	39,800	39,800
07. Property, Furnishings and Equipment . . . . .	25,900	25,300	25,900
10. Grants and Subsidies . . . . .	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,073,900</u></b>	<b><u>1,961,500</u></b>	<b><u>2,078,500</u></b>
Total: Administrative Support and Design	<u>2,073,900</u>	<u>1,961,500</u>	<u>2,078,500</u>
<b>3.1.02. PROJECT MANAGEMENT AND DESIGN</b>			
Appropriations provide for the design, project management, inspection and administrative services relative to the construction of new buildings, renovations of existing facilities and improvements to land and property.			
01. Salaries . . . . .	917,100	831,300	904,300
03. Transportation and Communications . . . . .	86,500	80,500	86,500
04. Supplies . . . . .	29,500	9,400	29,500
06. Purchased Services . . . . .	7,300	12,300	7,300
07. Property, Furnishings and Equipment . . . . .	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,044,400</u></b>	<b><u>937,500</u></b>	<b><u>1,031,600</u></b>
Total: Project Management and Design	<u>1,044,400</u>	<u>937,500</u>	<u>1,031,600</u>
<b>TOTAL: ADMINISTRATION AND SUPPORT</b>	<b><u>3,118,300</u></b>	<b><u>2,899,000</u></b>	<b><u>3,110,100</u></b>

### ROAD CONSTRUCTION

#### *CAPITAL*

#### **3.2.01. ADMINISTRATIVE SUPPORT**

Appropriations provide for the engineering support of all capital roads projects.

01. Salaries . . . . .	9,610,400	9,660,400	8,538,400
03. Transportation and Communications . . . . .	10,000	10,000	10,000
04. Supplies . . . . .	<u>26,900</u>	<u>26,900</u>	<u>26,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>9,647,300</u></b>	<b><u>9,697,300</u></b>	<b><u>8,575,300</u></b>
48. Recharged to Capital Projects . . . . .	<u>(9,197,800)</u>	<u>(9,247,800)</u>	<u>(8,125,800)</u>
Total: Administrative Support	<u>449,500</u>	<u>449,500</u>	<u>449,500</u>

## WORKS, SERVICES AND TRANSPORTATION

### CONSTRUCTION OF ROADS AND BUILDINGS

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.02. PRE - ENGINEERING</b>			
Appropriations provide for pre-engineering work for future projects.			
03. Transportation and Communications . . . . .	75,000	75,000	75,000
04. Supplies . . . . .	25,000	30,000	25,000
05. Professional Services . . . . .	35,000	30,000	35,000
06. Purchased Services . . . . .	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
19. Voted in Other Divisions . . . . .	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Total: Pre - Engineering	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
<b>3.2.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS</b>			
Appropriations provide for the construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and for the Atlantic Region Freight Transition Assistance Program which is cost shared with the Federal Government.			
01. Salaries . . . . .	30,000	30,000	30,000
03. Transportation and Communications . . . . .	90,000	130,000	130,000
04. Supplies . . . . .	90,000	140,000	140,000
05. Professional Services . . . . .	5,000	25,000	25,000
06. Purchased Services . . . . .	17,769,600	15,419,600	13,919,600
07. Property, Furnishings and Equipment . . . . .	10,000	50,000	50,000
10. Grants and Subsidies . . . . .	<u>300,000</u>	<u>2,100,000</u>	<u>600,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>18,294,600</u></b>	<b><u>17,894,600</u></b>	<b><u>14,894,600</u></b>
19. Voted in Other Divisions . . . . .	<u>705,400</u>	<u>1,105,400</u>	<u>1,105,400</u>
	<u>19,000,000</u>	<u>19,000,000</u>	<u>16,000,000</u>
01. Revenue - Federal . . . . .	<u>(1,000,000)</u>	<u>(4,000,000)</u>	<u>(4,000,000)</u>
02. Revenue - Provincial . . . . .	<u>(3,000,000)</u>	<u>-</u>	<u>-</u>
Total: Improvement and Construction - Provincial Roads	<u>15,000,000</u>	<u>15,000,000</u>	<u>12,000,000</u>

## WORKS, SERVICES AND TRANSPORTATION

### CONSTRUCTION OF ROADS AND BUILDINGS

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.04. HIGHWAYS - TRANSPORTATION INITIATIVE</b>			
Appropriations provide for highway construction projects that are fully recoverable from the Federal Government under the Transportation Initiative.			
03. Transportation and Communications . . . . .	400,000	400,000	400,000
04. Supplies . . . . .	500,000	500,000	500,000
05. Professional Services . . . . .	125,000	125,000	125,000
06. Purchased Services . . . . .	29,549,500	31,442,600	28,442,600
07. Property, Furnishings and Equipment . . . . .	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>30,674,500</u></b>	<b><u>32,567,600</u></b>	<b><u>29,567,600</u></b>
19. Voted in Other Divisions . . . . .	<u>2,525,500</u>	3,672,400	2,932,400
	<b><u>33,200,000</u></b>	<b><u>36,240,000</u></b>	<b><u>32,500,000</u></b>
01. Revenue - Federal . . . . .	<u>(33,200,000)</u>	<u>(36,240,000)</u>	<u>(32,500,000)</u>
Total: Highways - Transportation Initiative	<u>-</u>	<u>-</u>	<u>-</u>
<b>3.2.05. REGIONAL ROADS - TRANSPORTATION INITIATIVE</b>			
Appropriations provide for regional trunk road construction projects that are fully recoverable from the Federal Government under the Transportation Initiative.			
03. Transportation and Communications . . . . .	200,000	200,000	200,000
04. Supplies . . . . .	500,000	500,000	500,000
05. Professional Services . . . . .	150,000	150,000	150,000
06. Purchased Services . . . . .	19,313,100	22,200,000	20,950,000
07. Property, Furnishings and Equipment . . . . .	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>20,313,100</u></b>	<b><u>23,200,000</u></b>	<b><u>21,950,000</u></b>
19. Voted in Other Divisions . . . . .	<u>2,486,900</u>	1,550,000	1,550,000
	<b><u>22,800,000</u></b>	<b><u>24,750,000</u></b>	<b><u>23,500,000</u></b>
01. Revenue - Federal . . . . .	<u>(22,800,000)</u>	<u>(24,750,000)</u>	<u>(23,500,000)</u>
Total: Regional Roads - Transportation Initiative	<u>-</u>	<u>-</u>	<u>-</u>

## WORKS, SERVICES AND TRANSPORTATION

### CONSTRUCTION OF ROADS AND BUILDINGS

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.06. TRANS LABRADOR HIGHWAY</b>			
Appropriations provide for the construction of the Trans Labrador Highway connecting the communities of Southern Labrador and upgrading the connection from Goose Bay to Labrador City which is fully recoverable from the Labrador Transportation Initiative Fund.			
03. Transportation and Communications . . . . .	2,200,000	2,225,000	500,000
04. Supplies . . . . .	400,000	375,000	150,000
05. Professional Services . . . . .	200,000	190,000	90,000
06. Purchased Services . . . . .	51,580,000	37,918,000	43,165,000
07. Property, Furnishings and Equipment . . . . .	<u>120,000</u>	<u>92,000</u>	<u>12,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>54,500,000</u></b>	<b><u>40,800,000</u></b>	<b><u>43,917,000</u></b>
19. Voted in Other Divisions . . . . .	3,000,000	2,400,000	2,083,000
	<u>57,500,000</u>	<u>43,200,000</u>	<u>46,000,000</u>
02. Revenue - Provincial . . . . .	<u>(57,500,000)</u>	<u>(43,200,000)</u>	<u>(46,000,000)</u>
Total: Trans Labrador Highway	<u>-</u>	<u>-</u>	<u>-</u>
<b>3.2.07. LAND ACQUISITION</b>			
Appropriations provide for the purchase of property.			
07. Property, Furnishings and Equipment . . . . .	2,000,000	1,500,000	2,000,000
<b>Amount to be Voted . . . . .</b>	<b><u>2,000,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
Total: Land Acquisition	<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
<b>TOTAL: ROAD CONSTRUCTION</b>	<b><u>18,099,500</u></b>	<b><u>17,599,500</u></b>	<b><u>15,099,500</u></b>

## WORKS, SERVICES AND TRANSPORTATION

### CONSTRUCTION OF ROADS AND BUILDINGS

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>BUILDING CONSTRUCTION</b>			
<i>CAPITAL</i>			
<b>3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES</b>			
Appropriations provide for alterations, renovations and energy retrofit projects for buildings owned and operated by Government Departments and Agencies.			
01. Salaries . . . . .	70,000	70,900	70,000
05. Professional Services . . . . .	1,050,000	625,800	500,000
06. Purchased Services . . . . .	<u>7,080,000</u>	<u>5,568,300</u>	<u>5,230,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>8,200,000</u></b>	<b><u>6,265,000</u></b>	<b><u>5,800,000</u></b>
49. Recharged to Other Departments . . . . .	<u>(3,600,000)</u>	<u>(600,000)</u>	<u>(600,000)</u>
	<u>4,600,000</u>	<u>5,665,000</u>	<u>5,200,000</u>
02. Revenue - Provincial . . . . .	<u>(75,000)</u>	<u>(3,070,000)</u>	<u>(2,475,000)</u>
Total: Alterations and Improvements to Existing Facilities	<u>4,525,000</u>	<u>2,595,000</u>	<u>2,725,000</u>
<b>3.3.02. DEVELOPMENT OF NEW FACILITIES</b>			
Appropriations provide for the construction of new buildings and the extension of existing facilities owned and operated by Government Departments and Agencies.			
01. Salaries . . . . .	100,000	241,000	100,000
03. Transportation and Communications . . . . .	-	6,000	-
05. Professional Services . . . . .	2,000,000	2,323,500	2,300,000
06. Purchased Services . . . . .	<u>26,685,000</u>	<u>28,929,500</u>	<u>30,750,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>28,785,000</u></b>	<b><u>31,500,000</u></b>	<b><u>33,150,000</u></b>
49. Recharged to Other Departments . . . . .	<u>(28,285,000)</u>	<u>(30,850,000)</u>	<u>(32,650,000)</u>
	<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
02. Revenue - Provincial . . . . .	<u>(4,545,000)</u>	<u>(2,150,000)</u>	<u>(1,000,000)</u>
Total: Development of New Facilities	<u>(4,045,000)</u>	<u>(1,500,000)</u>	<u>(500,000)</u>
<b>3.3.03. ADVANCED PLANNING - STUDIES</b>			
Appropriations provide for professional fees associated with the planning of future projects.			
05. Professional Services . . . . .	<u>200,000</u>	<u>400,000</u>	<u>500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>
Total: Advanced Planning - Studies	<u>200,000</u>	<u>400,000</u>	<u>500,000</u>



## WORKS, SERVICES AND TRANSPORTATION

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>BUILDING CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.3.04. REALTY SERVICES</b>			
Appropriations provide for surveys and small land acquisitions.			
05. Professional Services . . . . .	15,000	15,000	15,000
07. Property, Furnishings and Equipment . . . . .	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>Amount to be Voted . . . . .</b>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Total: Realty Services	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL: BUILDING CONSTRUCTION	<u>720,000</u>	<u>1,535,000</u>	<u>2,765,000</u>
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	<u>21,937,800</u>	<u>22,033,500</u>	<u>20,974,600</u>

## WORKS, SERVICES AND TRANSPORTATION

### TRANSPORTATION SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>AIR SUPPORT</b>			
<i>CURRENT</i>			
<b>4.1.01. AIR SUBSIDIES</b>			
Appropriations provide for the winter foodlift subsidy and subsidization of air service to remote areas of the island.			
10. Grants and Subsidies . . . . .	390,000	570,000	390,000
<b>Amount to be Voted</b> . . . . .	<u>390,000</u>	<u>570,000</u>	<u>390,000</u>
Total: Air Subsidies	<u>390,000</u>	<u>570,000</u>	<u>390,000</u>
<b>4.1.02. AIRSTRIP MAINTENANCE</b>			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries . . . . .	479,300	536,900	468,200
03. Transportation and Communications . . . . .	38,500	38,500	13,500
04. Supplies . . . . .	202,000	169,300	207,000
06. Purchased Services . . . . .	54,000	78,400	54,000
07. Property, Furnishings and Equipment . . . . .	-	-	20,000
<b>Amount to be Voted</b> . . . . .	<u>773,800</u>	<u>823,100</u>	<u>762,700</u>
Total: Airstrip Maintenance	<u>773,800</u>	<u>823,100</u>	<u>762,700</u>
<i>CAPITAL</i>			
<b>4.1.03. AIRSTRIPS</b>			
Appropriations provide for the construction and restoration of airstrips which are fully recoverable from the Federal Government.			
03. Transportation and Communications . . . . .	25,000	25,000	25,000
06. Purchased Services . . . . .	1,270,000	620,000	970,000
07. Property, Furnishings and Equipment . . . . .	5,000	5,000	5,000
<b>Amount to be Voted</b> . . . . .	<u>1,300,000</u>	<u>650,000</u>	<u>1,000,000</u>
01. Revenue - Federal . . . . .	<u>(1,300,000)</u>	<u>(650,000)</u>	<u>(1,000,000)</u>
Total: Airstrips	-	-	-
TOTAL: AIR SUPPORT	<u>1,163,800</u>	<u>1,393,100</u>	<u>1,152,700</u>

## WORKS, SERVICES AND TRANSPORTATION

### TRANSPORTATION SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MARINE OPERATIONS</b>			
<i>CURRENT</i>			
<b>4.2.01. ADMINISTRATION</b>			
Appropriations provide for the administrative costs of operating the intra-provincial ferry system.			
01. Salaries . . . . .	358,000	393,100	348,600
02. Employee Benefits . . . . .	-	500	-
03. Transportation and Communications . . . . .	31,100	42,000	29,100
04. Supplies . . . . .	1,100	3,500	1,100
05. Professional Services . . . . .	8,000	8,000	8,000
06. Purchased Services . . . . .	<u>1,800</u>	<u>-</u>	<u>3,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>400,000</u></b>	<b><u>447,100</u></b>	<b><u>390,600</u></b>
Total: Administration	<u>400,000</u>	<u>447,100</u>	<u>390,600</u>
<b>4.2.02. FERRY OPERATIONS</b>			
Appropriations provide for the operating costs of the island portion of the intra-provincial ferry system and for the maintenance of ferry terminals, wharves and facilities.			
01. Salaries . . . . .	7,354,800	7,023,900	5,979,300
03. Transportation and Communications . . . . .	109,200	171,600	48,900
04. Supplies . . . . .	2,239,700	2,417,800	1,983,200
06. Purchased Services . . . . .	5,609,700	5,387,600	4,761,200
11. Debt Expenses . . . . .	<u>791,000</u>	<u>881,100</u>	<u>881,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>16,104,400</u></b>	<b><u>15,882,000</u></b>	<b><u>13,653,700</u></b>
02. Revenue - Provincial . . . . .	<u>(2,188,000)</u>	<u>(2,350,000)</u>	<u>(2,188,000)</u>
Total: Ferry Operations	<u>13,916,400</u>	<u>13,532,000</u>	<u>11,465,700</u>
<b>4.2.03. COASTAL LABRADOR FERRY OPERATIONS</b>			
Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system which are fully recoverable from the Labrador Transportation Initiative Fund.			
01. Salaries . . . . .	46,500	52,800	46,500
03. Transportation and Communications . . . . .	945,000	1,039,800	945,000
04. Supplies . . . . .	2,753,500	2,178,000	1,953,500
06. Purchased Services . . . . .	<u>14,989,000</u>	<u>10,839,600</u>	<u>12,389,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>18,734,000</u></b>	<b><u>14,110,200</u></b>	<b><u>15,334,000</u></b>
02. Revenue - Provincial . . . . .	<u>(18,734,000)</u>	<u>(14,110,200)</u>	<u>(15,334,000)</u>
Total: Coastal Labrador Ferry Operations	<u>-</u>	<u>-</u>	<u>-</u>

## WORKS, SERVICES AND TRANSPORTATION

### TRANSPORTATION SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>MARINE OPERATIONS (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.2.04. FERRY TERMINALS</b>			
Appropriations provide for the construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
03. Transportation and Communications . . . . .	10,000	15,000	10,000
04. Supplies . . . . .	5,000	8,000	5,000
05. Professional Services . . . . .	-	30,000	-
06. Purchased Services . . . . .	<u>3,242,000</u>	<u>2,227,000</u>	<u>3,480,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,257,000</u></b>	<b><u>2,280,000</u></b>	<b><u>3,495,000</u></b>
19. Voted in Other Divisions . . . . .	<u>30,000</u>	<u>70,000</u>	<u>5,000</u>
	<u>3,287,000</u>	<u>2,350,000</u>	<u>3,500,000</u>
02. Revenue - Provincial . . . . .	<u>(980,000)</u>	<u>(10,000)</u>	<u>(500,000)</u>
Total: Ferry Terminals	<u>2,307,000</u>	<u>2,340,000</u>	<u>3,000,000</u>
<b>4.2.05. FERRY VESSELS</b>			
Appropriations provide for the modification and acquisition of ferry vessels and the principal portion of loans for Government-owned ferry vessels.			
01. Salaries . . . . .	-	100,000	-
03. Transportation and Communications . . . . .	15,000	46,000	15,000
04. Supplies . . . . .	-	10,000	-
05. Professional Services . . . . .	40,000	25,000	40,000
06. Purchased Services . . . . .	2,015,000	1,711,000	645,000
07. Property, Furnishings and Equipment . . . . .	-	808,000	-
11. Debt Expenses . . . . .	<u>980,900</u>	<u>891,600</u>	<u>891,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,050,900</u></b>	<b><u>3,591,600</u></b>	<b><u>1,591,600</u></b>
Total: Ferry Vessels	<u>3,050,900</u>	<u>3,591,600</u>	<u>1,591,600</u>
<b>TOTAL: MARINE OPERATIONS</b>	<b><u>19,674,300</u></b>	<b><u>19,910,700</u></b>	<b><u>16,447,900</u></b>

## WORKS, SERVICES AND TRANSPORTATION

### TRANSPORTATION SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>AIR SERVICES</b>			
<i>CURRENT</i>			
<b>4.3.01. ADMINISTRATION AND HANGAR FACILITIES</b>			
Appropriations provide for the administration of Government air services and operation of Government hangar facilities.			
01. Salaries . . . . .	640,300	659,300	579,900
03. Transportation and Communications . . . . .	51,900	51,900	51,900
04. Supplies . . . . .	40,600	40,600	40,600
06. Purchased Services . . . . .	12,900	12,900	12,900
<b>Amount to be Voted . . . . .</b>	<b>745,700</b>	<b>764,700</b>	<b>685,300</b>
Total: Administration and Hangar Facilities	<u>745,700</u>	<u>764,700</u>	<u>685,300</u>
<b>4.3.02. GOVERNMENT-OPERATED AIRCRAFT</b>			
Appropriations provide for the operation of Government's aircraft fleet and the air ambulance program.			
01. Salaries . . . . .	2,073,200	1,977,900	1,925,000
03. Transportation and Communications . . . . .	1,443,000	1,650,000	1,043,000
04. Supplies . . . . .	1,057,300	1,018,100	1,007,300
05. Professional Services . . . . .	10,000	10,000	10,000
06. Purchased Services . . . . .	676,500	1,801,000	676,500
07. Property, Furnishings and Equipment . . . . .	700	700	700
10. Grants and Subsidies . . . . .	2,867,600	2,867,600	2,867,600
<b>Amount to be Voted . . . . .</b>	<b>8,128,300</b>	<b>9,325,300</b>	<b>7,530,100</b>
01. Revenue - Federal . . . . .	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial . . . . .	(430,000)	(525,000)	(430,000)
Total: Government-Operated Aircraft	<u>7,548,300</u>	<u>8,650,300</u>	<u>6,950,100</u>
<i>CAPITAL</i>			
<b>4.3.03. AIRCRAFT REPLACEMENT</b>			
Appropriations provide for the replacement of the air ambulance aircraft.			
07. Property, Furnishings and Equipment . . . . .	4,000,000	2,000,000	4,000,000
<b>Amount to be Voted . . . . .</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>
Total: Aircraft Replacement	<u>4,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
<b>TOTAL: AIR SERVICES</b>	<b>12,294,000</b>	<b>11,415,000</b>	<b>11,635,400</b>
<b>TOTAL: TRANSPORTATION SERVICES</b>	<b>33,132,100</b>	<b>32,718,800</b>	<b>29,236,000</b>

## WORKS, SERVICES AND TRANSPORTATION

### SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

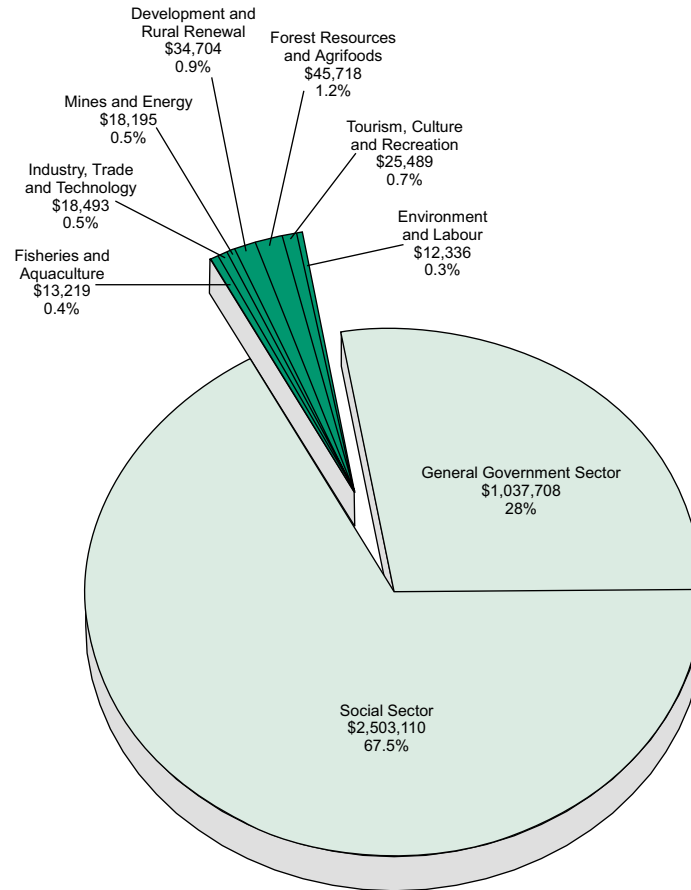
	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>GOVERNMENT SERVICES</b>			
<i>CURRENT</i>			
<b>5.1.01. GOVERNMENT PURCHASING AGENCY</b>			
Appropriations provide for the operation of the Government Purchasing Agency and Central Purchasing Agency which conduct purchasing activities for Government Departments, Institutions and designated Agencies in accordance with Departmental legislation and The Public Tender Act.			
01. Salaries . . . . .	1,148,900	1,093,700	1,128,300
03. Transportation and Communications . . . . .	57,500	57,500	57,500
04. Supplies . . . . .	20,500	20,500	20,500
05. Professional Services . . . . .	30,000	30,000	30,000
06. Purchased Services . . . . .	130,800	130,800	130,800
07. Property, Furnishings and Equipment . . . . .	1,700	1,700	1,700
<b>Amount to be Voted . . . . .</b>	<b>1,389,400</b>	<b>1,334,200</b>	<b>1,368,800</b>
02. Revenue - Provincial . . . . .	(258,000)	(258,000)	(258,000)
Total: Government Purchasing Agency	<u>1,131,400</u>	<u>1,076,200</u>	<u>1,110,800</u>
<b>5.1.02. QUEEN'S PRINTER</b>			
Appropriations provide for the printing and distribution of Government Bills and Acts, and the Newfoundland Gazette.			
01. Salaries . . . . .	73,000	94,700	60,600
03. Transportation and Communications . . . . .	2,900	5,900	2,900
04. Supplies . . . . .	2,000	2,000	2,000
06. Purchased Services . . . . .	190,500	187,500	190,500
<b>Amount to be Voted . . . . .</b>	<b>268,400</b>	<b>290,100</b>	<b>256,000</b>
02. Revenue - Provincial . . . . .	(325,000)	(325,000)	(325,000)
Total: Queen's Printer	<u>(56,600)</u>	<u>(34,900)</u>	<u>(69,000)</u>
<b>5.1.03. PRINTING AND MICROGRAPHIC SERVICES</b>			
Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
01. Salaries . . . . .	617,200	601,100	601,000
03. Transportation and Communications . . . . .	14,400	12,000	14,400
04. Supplies . . . . .	389,400	389,400	389,400
06. Purchased Services . . . . .	434,600	434,600	434,600
<b>Amount to be Voted . . . . .</b>	<b>1,455,600</b>	<b>1,437,100</b>	<b>1,439,400</b>
02. Revenue - Provincial . . . . .	(1,300,000)	(1,200,000)	(1,300,000)
Total: Printing and Micrographic Services	<u>155,600</u>	<u>237,100</u>	<u>139,400</u>

## WORKS, SERVICES AND TRANSPORTATION

### SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>GOVERNMENT SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.04. MAIL SERVICES</b>			
Appropriations provide for the implementation of a mail and messenger service for Government in locations that have centralized mail services.			
01. Salaries . . . . .	371,200	409,900	365,600
03. Transportation and Communications . . . . .	116,700	75,400	116,700
04. Supplies . . . . .	7,300	7,300	7,300
06. Purchased Services . . . . .	179,000	114,000	179,000
07. Property, Furnishings and Equipment . . . . .	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>Amount to be Voted . . . . .</b>	<u>675,400</u>	<u>607,800</u>	<u>669,800</u>
Total: Mail Services	<u>675,400</u>	<u>607,800</u>	<u>669,800</u>
TOTAL: GOVERNMENT SERVICES	<u>1,905,800</u>	<u>1,886,200</u>	<u>1,851,000</u>
TOTAL: SUPPORT SERVICES TO GOVERNMENT AND AGENCIES	<u>1,905,800</u>	<u>1,886,200</u>	<u>1,851,000</u>
 TOTAL: DEPARTMENT	 <u><u>155,579,400</u></u>	 <u><u>151,757,300</u></u>	 <u><u>146,415,400</u></u>

## Resource Sector



## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 1999-00	Estimate 2000-01		Estimate 2000-01	Revised 1999-00
0.8	0.9	Development and Rural Renewal	34,704	27,304
0.3	0.3	Environment and Labour	12,336	10,644
0.3	0.4	Fisheries and Aquaculture	13,219	9,641
1.3	1.2	Forest Resources and Agrifoods	45,718	48,927
0.4	0.5	Industry, Trade and Technology	18,493	14,313
0.3	0.5	Mines and Energy	18,195	12,660
0.7	0.7	Tourism, Culture and Recreation	25,489	25,553
<u>4.1</u>	<u>4.5</u>	<b>Total: Resource Sector</b>	<u>168,154</u>	<u>149,042</u>



# DEVELOPMENT AND RURAL RENEWAL

HON. BEATON TULK  
Minister  
Confederation Building

JOHN D. SCOTT  
Deputy Minister  
Confederation Building

The Department of Development and Rural Renewal has a mandate to stimulate economic development throughout the Province, with a focus on the twenty economic zones in the Province. The Department also provides business information, counselling and financial support to small and medium sized businesses, with a particular emphasis on the needs of rural areas of the Province. In addition, it administers Federal-Provincial regional economic development agreements in support of developmental activities being pursued by the twenty Regional Economic Development Boards and other community based development organizations.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	1,295,000	-	1,295,000
Client Support Services . . . . .	5,312,300	-	5,312,300
Regional Economic Development . . . . .	16,023,800	3,194,000	19,217,800
Small Enterprise Development . . . . .	5,756,700	3,121,500	8,878,200
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>28,387,800</b>	<b>6,315,500</b>	<b>34,703,300</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure			
Amount Voted . . . . .			\$34,703,300
Less: Related Revenue			
Current . . . . .		(8,182,900)	
Capital . . . . .		(6,800,000)	(14,982,900)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>			<b>\$19,720,400</b>

## DEVELOPMENT AND RURAL RENEWAL

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	232,700	245,700	218,800
02. Employee Benefits . . . . .	1,000	-	1,000
03. Transportation and Communications . . . . .	60,000	91,900	60,000
04. Supplies . . . . .	10,000	5,500	10,000
06. Purchased Services . . . . .	10,000	30,000	10,000
07. Property, Furnishings and Equipment . . . . .	9,000	6,500	9,000
<b>Amount to be Voted . . . . .</b>	<u>322,700</u>	<u>379,600</u>	<u>308,800</u>
Total: Minister's Office	<u>322,700</u>	<u>379,600</u>	<u>308,800</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<u>322,700</u>	<u>379,600</u>	<u>308,800</u>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	568,700	555,700	564,700
02. Employee Benefits . . . . .	3,000	1,800	3,700
03. Transportation and Communications . . . . .	76,500	72,500	86,000
04. Supplies . . . . .	11,200	19,500	5,200
06. Purchased Services . . . . .	17,600	49,500	13,400
07. Property, Furnishings and Equipment . . . . .	-	1,000	-
<b>Amount to be Voted . . . . .</b>	<u>677,000</u>	<u>700,000</u>	<u>673,000</u>
Total: Executive Support	<u>677,000</u>	<u>700,000</u>	<u>673,000</u>

## DEVELOPMENT AND RURAL RENEWAL

### EXECUTIVE AND SUPPORT SERVICES

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the research, analysis and evaluation of strategic policies and programs to foster the growth of small and medium sized enterprises in the Province generally and to stimulate economic development in the regions of the Province in particular.			
01. Salaries . . . . .	228,500	237,900	334,600
02. Employee Benefits . . . . .	2,100	2,100	2,100
03. Transportation and Communications . . . . .	30,200	126,200	130,200
04. Supplies . . . . .	5,700	9,200	5,700
05. Professional Services . . . . .	10,000	100,000	10,000
06. Purchased Services . . . . .	18,800	222,500	68,800
07. Property, Furnishings and Equipment . . . . .	-	5,000	-
<b>Amount to be Voted . . . . .</b>	<u>295,300</u>	<u>702,900</u>	<u>551,400</u>
Total: Policy and Strategic Planning	<u>295,300</u>	<u>702,900</u>	<u>551,400</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<u>972,300</u>	<u>1,402,900</u>	<u>1,224,400</u>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<u>1,295,000</u>	<u>1,782,500</u>	<u>1,533,200</u>

## DEVELOPMENT AND RURAL RENEWAL

### CLIENT SUPPORT SERVICES

	2000/01 Estimates	1999/00	
	<u>          </u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FIELD SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES</b>			
Appropriations provide for operational functions related to the provision of business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries . . . . .	3,237,800	3,139,100	3,173,200
02. Employee Benefits . . . . .	15,400	21,000	11,500
03. Transportation and Communications . . . . .	447,900	444,600	433,700
04. Supplies . . . . .	90,300	84,200	84,300
05. Professional Services . . . . .	39,000	20,100	39,000
06. Purchased Services . . . . .	666,200	1,177,300	664,000
07. Property, Furnishings and Equipment . . . . .	54,100	50,800	60,400
12. Information Technology . . . . .	325,600	378,800	290,200
<b>Amount to be Voted . . . . .</b>	<b><u>4,876,300</u></b>	<b><u>5,315,900</u></b>	<b><u>4,756,300</u></b>
Total: Business and Economic Development Services	<u>4,876,300</u>	<u>5,315,900</u>	<u>4,756,300</u>
 <b>2.1.02. INDUSTRIAL RESEARCH ASSISTANCE PROGRAM (NRC)</b>			
Appropriations provide for specialized technical expertise to assist small and medium sized businesses in improving their overall technological competence and competitiveness under an agreement with the National Research Council of Canada.			
02. Employee Benefits . . . . .	4,000	2,100	4,000
03. Transportation and Communications . . . . .	92,000	86,200	73,400
04. Supplies . . . . .	1,500	1,000	1,000
05. Professional Services . . . . .	320,000	323,400	315,000
06. Purchased Services . . . . .	4,000	1,800	4,000
07. Property, Furnishings and Equipment . . . . .	500	500	-
12. Information Technology . . . . .	14,000	10,000	12,000
<b>Amount to be Voted . . . . .</b>	<b><u>436,000</u></b>	<b><u>425,000</u></b>	<b><u>409,400</u></b>
01. Revenue - Federal . . . . .	<u>(414,200)</u>	<u>(403,700)</u>	<u>(388,900)</u>
Total: Industrial Research Assistance Program (NRC)	<u>21,800</u>	<u>21,300</u>	<u>20,500</u>
<b>TOTAL: FIELD SERVICES</b>	<b><u>4,898,100</u></b>	<b><u>5,337,200</u></b>	<b><u>4,776,800</u></b>
<b>TOTAL: CLIENT SUPPORT SERVICES</b>	<b><u>4,898,100</u></b>	<b><u>5,337,200</u></b>	<b><u>4,776,800</u></b>

## DEVELOPMENT AND RURAL RENEWAL

### REGIONAL ECONOMIC DEVELOPMENT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE</b>			
<i>CURRENT</i>			
<b>3.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES</b>			
Appropriations provide for planning and organizational development support for Regional Economic Development Boards and other community economic development organizations, as well as for coordination of government support for regional and community economic development activities.			
01. Salaries . . . . .	349,300	249,500	178,000
02. Employee Benefits . . . . .	2,800	2,800	2,800
03. Transportation and Communications . . . . .	55,000	38,200	55,000
04. Supplies . . . . .	4,200	4,800	4,200
06. Purchased Services . . . . .	7,400	9,400	7,400
10. Grants and Subsidies . . . . .	460,000	463,000	121,500
<b>Amount to be Voted . . . . .</b>	<b>878,700</b>	<b>767,700</b>	<b>368,900</b>
Total: Regional Economic Development Services	<u>878,700</u>	<u>767,700</u>	<u>368,900</u>
<b>3.1.02. STRATEGIC REGIONAL DIVERSIFICATION AGREEMENT (SRDA)</b>			
Appropriations provide for regional economic development activities under the Canada-Newfoundland Cooperation Agreement on Strategic Regional Diversification (SRDA).			
01. Salaries . . . . .	47,000	275,500	275,500
02. Employee Benefits . . . . .	500	2,000	5,500
03. Transportation and Communications . . . . .	8,000	27,000	42,000
04. Supplies . . . . .	500	800	500
05. Professional Services . . . . .	10,000	50,000	61,000
06. Purchased Services . . . . .	-	15,800	42,000
07. Property, Furnishings and Equipment . . . . .	2,000	200	-
10. Grants and Subsidies . . . . .	-	78,000	5,000
12. Information Technology . . . . .	60,000	49,000	38,500
<b>Amount to be Voted . . . . .</b>	<b>128,000</b>	<b>498,300</b>	<b>470,000</b>
01. Revenue - Federal . . . . .	(89,600)	(255,500)	(273,000)
Total: Strategic Regional Diversification Agreement (SRDA)	<u>38,400</u>	<u>242,800</u>	<u>197,000</u>

## DEVELOPMENT AND RURAL RENEWAL

### REGIONAL ECONOMIC DEVELOPMENT

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. COMPREHENSIVE ECONOMIC DEVELOPMENT AGREEMENT (CEDA)</b>			
Appropriations provide for support for the Province's twenty Regional Economic Development Boards, as well as for the coordination and implementation of strategic economic plans under the Canada-Newfoundland Comprehensive Economic Development Agreement (CEDA).			
10. Grants and Subsidies . . . . .	<u>4,061,400</u>	<u>3,990,500</u>	<u>4,500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,061,400</u></b>	<b><u>3,990,500</u></b>	<b><u>4,500,000</u></b>
01. Revenue - Federal . . . . .	<u>(2,843,000)</u>	<u>(2,793,300)</u>	<u>(3,150,000)</u>
Total: Comprehensive Economic Development Agreement (CEDA)	<u>1,218,400</u>	<u>1,197,200</u>	<u>1,350,000</u>
 <b>3.1.04. COMPREHENSIVE LABRADOR AGREEMENT INITIATIVES</b>			
Appropriations provided for the receipt of revenues from the Federal Government related to expenditures incurred in prior years under the Canada-Newfoundland Comprehensive Labrador Development Agreement, which terminated March 31, 1999.			
01. Revenue - Federal . . . . .	<u>-</u>	<u>(24,100)</u>	<u>-</u>
Total: Comprehensive Labrador Agreement Initiatives	<u>-</u>	<u>(24,100)</u>	<u>-</u>

## DEVELOPMENT AND RURAL RENEWAL

### REGIONAL ECONOMIC DEVELOPMENT

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. INUIT AGREEMENT</b>			
Appropriations provide for the administration and delivery of targeted community programs and services for the benefit of the Inuit communities in Labrador under the Canada-Newfoundland Inuit Communities of Labrador Contribution Agreement.			
01. Salaries . . . . .	25,500	17,400	30,700
02. Employee Benefits . . . . .	1,000	500	1,000
03. Transportation and Communications . . . . .	135,800	49,000	140,600
04. Supplies . . . . .	8,000	8,000	8,000
05. Professional Services . . . . .	3,500	3,500	3,500
06. Purchased Services . . . . .	5,700	5,700	5,700
07. Property, Furnishings and Equipment . . . . .	10,500	45,500	10,500
10. Grants and Subsidies . . . . .	3,800,100	3,800,100	3,800,100
12. Information Technology . . . . .	10,000	20,000	-
<b>Amount to be Voted . . . . .</b>	<u>4,000,100</u>	<u>3,949,700</u>	<u>4,000,100</u>
01. Revenue - Federal . . . . .	<u>(3,800,100)</u>	<u>(3,800,100)</u>	<u>(3,800,100)</u>
Total: Inuit Agreement	<u>200,000</u>	<u>149,600</u>	<u>200,000</u>
 <b>3.1.06. ECONOMIC RENEWAL AGREEMENT - PLANNING</b>			
Appropriations provide for the strategic planning and market research component of the Canada/Newfoundland Agreement on Economic Renewal.			
05. Professional Services . . . . .	256,800	162,400	238,400
10. Grants and Subsidies . . . . .	52,000	52,000	52,000
<b>Amount to be Voted . . . . .</b>	<u>308,800</u>	<u>214,400</u>	<u>290,400</u>
01. Revenue - Federal . . . . .	<u>(153,600)</u>	<u>(96,000)</u>	<u>(160,000)</u>
Total: Economic Renewal Agreement - Planning	<u>155,200</u>	<u>118,400</u>	<u>130,400</u>

## DEVELOPMENT AND RURAL RENEWAL

### REGIONAL ECONOMIC DEVELOPMENT

	2000/01 <u>Estimates</u>	1999/00	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.07. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT</b>			
Appropriations provide for the implementation of a long-term economic development strategy to assist regions affected by the collapse of the groundfish fishery.			
01. Salaries . . . . .	102,000	8,000	-
03. Transportation and Communications . . . . .	69,000	3,500	-
04. Supplies . . . . .	169,000	100,000	-
05. Professional Services . . . . .	55,000	-	-
06. Purchased Services . . . . .	37,400	50,000	-
07. Property, Furnishings and Equipment . . . . .	15,000	-	-
10. Grants and Subsidies . . . . .	6,100,000	1,760,000	18,670,000
12. Information Technology . . . . .	<u>99,400</u>	<u>86,900</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,646,800</u></b>	<b><u>2,008,400</u></b>	<b><u>18,670,000</u></b>
01. Revenue - Federal . . . . .	<u>(437,400)</u>	<u>-</u>	<u>(14,936,000)</u>
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	<u><b>6,209,400</b></u>	<u><b>2,008,400</b></u>	<u><b>3,734,000</b></u>

#### *CAPITAL*

### 3.1.08. COMPREHENSIVE LABRADOR AGREEMENT INITIATIVES

Appropriations provided for the receipt of revenues from the Federal Government related to expenditures incurred in prior years under the the Canada-Newfoundland Comprehensive Labrador Development Agreement, which terminated March 31, 1999.

01. Revenue - Federal . . . . .	-	(623,000)	-
Total: Comprehensive Labrador Agreement Initiatives	<u>-</u>	<u>(623,000)</u>	<u>-</u>



## DEVELOPMENT AND RURAL RENEWAL

### REGIONAL ECONOMIC DEVELOPMENT

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.09. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT</b>			
Appropriations provide for capital support related to the implementation of a long-term economic development strategy to assist regions affected by the collapse of the groundfish industry.			
10. Grants and Subsidies . . . . .	<u>3,194,000</u>	<u>200,000</u>	<u>9,330,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,194,000</u></b>	<b><u>200,000</u></b>	<b><u>9,330,000</u></b>
01. Revenue - Federal . . . . .	<u>-</u>	<u>-</u>	<u>(7,464,000)</u>
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	<u>3,194,000</u>	<u>200,000</u>	<u>1,866,000</u>
TOTAL: REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE	<u>11,894,100</u>	<u>4,037,000</u>	<u>7,846,300</u>
TOTAL: REGIONAL ECONOMIC DEVELOPMENT	<u>11,894,100</u>	<u>4,037,000</u>	<u>7,846,300</u>

## DEVELOPMENT AND RURAL RENEWAL

### SMALL ENTERPRISE DEVELOPMENT

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>STRATEGIC ENTERPRISE DEVELOPMENT FUND</b>			
<i>CURRENT</i>			
<b>4.1.01. PORTFOLIO MANAGEMENT</b>			
Appropriations provide for the centralized administration and management of the Strategic Enterprise Development Fund.			
01. Salaries . . . . .	482,100	506,300	463,700
02. Employee Benefits . . . . .	2,000	3,000	2,000
03. Transportation and Communications . . . . .	20,700	20,400	20,700
04. Supplies . . . . .	12,100	8,000	17,100
05. Professional Services . . . . .	30,000	30,000	20,000
06. Purchased Services . . . . .	19,800	19,800	19,800
07. Property, Furnishings and Equipment . . . . .	5,200	2,800	5,200
10. Grants and Subsidies . . . . .	<u>450,900</u>	<u>250,000</u>	<u>550,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,022,800</u></b>	<b><u>840,300</u></b>	<b><u>1,099,400</u></b>
Total: Portfolio Management	<u>1,022,800</u>	<u>840,300</u>	<u>1,099,400</u>
<i>CAPITAL</i>			
<b>4.1.02. STRATEGIC ENTERPRISE DEVELOPMENT FUND</b>			
Appropriations provide for capital financing in support of small and medium sized business development in the Province.			
08. Loans, Advances and Investments . . . . .	<u>2,121,500</u>	<u>4,072,000</u>	<u>6,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,121,500</u></b>	<b><u>4,072,000</u></b>	<b><u>6,000,000</u></b>
02. Revenue - Provincial . . . . .	<u>(6,800,000)</u>	<u>(7,800,000)</u>	<u>(9,800,000)</u>
Total: Strategic Enterprise Development Fund	<u>(4,678,500)</u>	<u>(3,728,000)</u>	<u>(3,800,000)</u>
<b>TOTAL: STRATEGIC ENTERPRISE DEVELOPMENT FUND</b>	<b><u>(3,655,700)</u></b>	<b><u>(2,887,700)</u></b>	<b><u>(2,700,600)</u></b>

## DEVELOPMENT AND RURAL RENEWAL

### SMALL ENTERPRISE DEVELOPMENT

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>SMALL ENTERPRISE DEVELOPMENT SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. STRATEGIC BUSINESS DEVELOPMENT</b>			
Appropriations provide for the identification of strategic business and/or sectoral opportunities and the development and implementation of strategies and programs to take advantage of such opportunities in the Province.			
01. Salaries . . . . .	613,100	532,100	679,300
02. Employee Benefits . . . . .	9,200	4,200	12,200
03. Transportation and Communications . . . . .	118,900	91,400	109,900
04. Supplies . . . . .	20,100	9,200	29,100
05. Professional Services . . . . .	181,000	55,000	136,000
06. Purchased Services . . . . .	688,600	607,700	588,600
07. Property, Furnishings and Equipment . . . . .	3,000	8,800	-
10. Grants and Subsidies . . . . .	<u>2,500,000</u>	<u>280,600</u>	<u>324,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,133,900</u></b>	<b><u>1,589,000</u></b>	<b><u>1,879,100</u></b>
02. Revenue - Provincial . . . . .	-	<u>(255,000)</u>	<u>(174,000)</u>
Total: Strategic Business Development	<u>4,133,900</u>	<u>1,334,000</u>	<u>1,705,100</u>

#### 4.2.02. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION

Appropriations provide operating support for the Newfoundland and Labrador Film Development Corporation and for marketing the Province as a potential site for the on-location shooting of national and international films. These expenditures are cost shared by the Federal Government.

10. Grants and Subsidies . . . . .	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
01. Revenue - Federal . . . . .	<u>(445,000)</u>	<u>(445,000)</u>	<u>(445,000)</u>
Total: Newfoundland and Labrador Film Development Corporation	<u>155,000</u>	<u>155,000</u>	<u>155,000</u>

## DEVELOPMENT AND RURAL RENEWAL

### SMALL ENTERPRISE DEVELOPMENT

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>SMALL ENTERPRISE DEVELOPMENT SERVICES (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.2.03. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide for equity business financing of telefilm companies in the Province.			
08. Loans, Advances and Investments . . . . .	<u>1,000,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
<b>Amount to be Voted . . . . .</b>	<u><b>1,000,000</b></u>	<u><b>1,050,000</b></u>	<u><b>1,000,000</b></u>
Total: Newfoundland and Labrador Film Development Corporation	<u>1,000,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
TOTAL: SMALL ENTERPRISE DEVELOPMENT SERVICES	<u>5,288,900</u>	<u>2,539,000</u>	<u>2,860,100</u>
TOTAL: SMALL ENTERPRISE DEVELOPMENT	<u>1,633,200</u>	<u>(348,700)</u>	<u>159,500</u>
TOTAL: DEPARTMENT	<u><u>19,720,400</u></u>	<u><u>10,808,000</u></u>	<u><u>14,315,800</u></u>

# ENVIRONMENT AND LABOUR

HON. OLIVER LANGDON  
Minister  
Confederation Building

ANN MARIE HANN  
Deputy Minister (Acting)  
Confederation Building

The Department of Environment and Labour is responsible for the protection and enhancement of the environment, labour relations and standards and workplace health and safety activities. Its functions include controlling air, water and soil pollution by developing and implementing appropriate water resource management policies, coordinating environmental impact assessments of proposed development projects, addressing industrial/domestic waste disposal issues, and regulating and controlling hazardous material storage, use, transportation and disposal. Labour relations and labour standards functions include the administration of applicable legislation, the provision of preventive mediation programs for unions and employers and labour education programs.

Workplace health and safety programs are provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes, practices and standards. Administrative support is provided for the Workers' Compensation Review Division, established to adjudicate appeals from workers or employers on actions or decisions of the Workplace Health Safety and Compensation Commission.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	1,849,800
Environmental Management and Control . . . . .	5,031,000
Labour Relations and Labour Standards . . . . .	1,786,800
Workplace Health and Safety . . . . .	3,184,100
Workers' Compensation Review . . . . .	484,600
TOTAL: PROGRAM ESTIMATES . . . . .	<u>12,336,300</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted . . . . .	\$12,336,300
Less: Related Revenue	
Current . . . . .	<u>(5,430,800)</u>
NET EXPENDITURE (Current) . . . . .	<u><u>\$6,905,500</u></u>

## ENVIRONMENT AND LABOUR

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00	
	<u>          </u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	221,300	255,100	213,100
03. Transportation and Communications . . . . .	55,900	47,400	55,900
04. Supplies . . . . .	2,400	3,900	2,400
06. Purchased Services . . . . .	2,700	9,700	2,700
	<u>282,300</u>	<u>316,100</u>	<u>274,100</u>
<b>Amount to be Voted . . . . .</b>	<b>282,300</b>	<b>316,100</b>	<b>274,100</b>
Total: Minister's Office	<u>282,300</u>	<u>316,100</u>	<u>274,100</u>
TOTAL: MINISTER'S OFFICE	<u>282,300</u>	<u>316,100</u>	<u>274,100</u>

### GENERAL ADMINISTRATION

#### *CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	421,200	404,600	391,900
02. Employee Benefits . . . . .	1,200	5,700	1,200
03. Transportation and Communications . . . . .	58,400	90,000	58,400
04. Supplies . . . . .	11,400	8,800	11,400
05. Professional Services . . . . .	200	200	200
06. Purchased Services . . . . .	22,400	36,800	22,400
07. Property, Furnishings and Equipment . . . . .	-	1,300	-
	<u>514,800</u>	<u>547,400</u>	<u>485,500</u>
<b>Amount to be Voted . . . . .</b>	<b>514,800</b>	<b>547,400</b>	<b>485,500</b>
02. Revenue - Provincial . . . . .	<u>(129,100)</u>	<u>(150,000)</u>	<u>(129,100)</u>
Total: Executive Support	<u>385,700</u>	<u>397,400</u>	<u>356,400</u>

## ENVIRONMENT AND LABOUR

### EXECUTIVE AND SUPPORT SERVICES

	2000/01	1999/00	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department.			
01. Salaries . . . . .	107,000	82,300	157,900
02. Employee Benefits . . . . .	15,100	23,100	15,100
03. Transportation and Communications . . . . .	212,400	160,700	212,400
04. Supplies . . . . .	25,200	24,200	25,200
06. Purchased Services . . . . .	291,900	300,400	301,900
07. Property, Furnishings and Equipment . . . . .	-	6,100	-
10. Grants and Subsidies . . . . .	38,000	59,000	38,000
12. Information Technology . . . . .	<u>217,300</u>	<u>191,000</u>	<u>167,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>906,900</u></b>	<b><u>846,800</u></b>	<b><u>917,900</u></b>
02. Revenue - Provincial . . . . .	<u>(342,100)</u>	<u>(335,000)</u>	<u>(342,100)</u>
Total: Administrative Support	<u>564,800</u>	<u>511,800</u>	<u>575,800</u>
<b>1.2.03. POLICY DEVELOPMENT AND PLANNING</b>			
Appropriations provide for the research and analysis of environmental, labour relations and standards, and workplace health and safety policy and program issues.			
01. Salaries . . . . .	135,600	132,900	132,900
03. Transportation and Communications . . . . .	7,100	7,100	7,100
04. Supplies . . . . .	1,900	900	1,900
06. Purchased Services . . . . .	<u>1,200</u>	<u>200</u>	<u>1,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>145,800</u></b>	<b><u>141,100</u></b>	<b><u>143,100</u></b>
02. Revenue - Provincial . . . . .	<u>(21,000)</u>	<u>(16,000)</u>	<u>(21,000)</u>
Total: Policy Development and Planning	<u>124,800</u>	<u>125,100</u>	<u>122,100</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>1,075,300</u></b>	<b><u>1,034,300</u></b>	<b><u>1,054,300</u></b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b><u>1,357,600</u></b>	<b><u>1,350,400</u></b>	<b><u>1,328,400</u></b>

## ENVIRONMENT AND LABOUR

### ENVIRONMENTAL MANAGEMENT AND CONTROL

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>ENVIRONMENTAL MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. POLLUTION PREVENTION</b>			
Appropriations provide for the development of plans, programs and activities concerning environmental emergencies, waste management, standards for industry, pollution prevention, air emissions and pesticides.			
01. Salaries . . . . .	1,064,500	1,022,800	907,600
02. Employee Benefits . . . . .	13,500	8,900	11,500
03. Transportation and Communications . . . . .	229,100	95,300	107,100
04. Supplies . . . . .	23,500	25,800	20,500
05. Professional Services . . . . .	800,000	677,000	820,000
06. Purchased Services . . . . .	17,000	12,700	19,000
07. Property, Furnishings and Equipment . . . . .	-	2,400	-
<b>Amount to be Voted . . . . .</b>	<u>2,147,600</u>	<u>1,844,900</u>	<u>1,885,700</u>
02. Revenue - Provincial . . . . .	(221,500)	(114,600)	(221,500)
Total: Pollution Prevention	<u>1,926,100</u>	<u>1,730,300</u>	<u>1,664,200</u>
<b>TOTAL: ENVIRONMENTAL MANAGEMENT</b>	<u>1,926,100</u>	<u>1,730,300</u>	<u>1,664,200</u>

### WATER RESOURCES MANAGEMENT

#### *CURRENT*

#### 2.2.01. WATER RESOURCES MANAGEMENT

Appropriations provide for the development and implementation of policies and programs governing surface and ground water, water and wastewater disposal, the enforcement of related legislation, the administration of hydrometric agreements in conjunction with the Federal Government and the provision of various water-related investigations, studies and authorizations.

01. Salaries . . . . .	896,200	843,900	805,100
02. Employee Benefits . . . . .	2,300	2,900	2,300
03. Transportation and Communications . . . . .	75,700	40,700	42,700
04. Supplies . . . . .	19,500	15,200	17,500
05. Professional Services . . . . .	287,600	300,600	287,600
06. Purchased Services . . . . .	157,000	25,300	27,000
07. Property, Furnishings and Equipment . . . . .	30,000	11,700	-
<b>Amount to be Voted . . . . .</b>	<u>1,468,300</u>	<u>1,240,300</u>	<u>1,182,200</u>
02. Revenue - Provincial . . . . .	(234,400)	(234,400)	(234,400)
Total: Water Resources Management	<u>1,233,900</u>	<u>1,005,900</u>	<u>947,800</u>



## ENVIRONMENT AND LABOUR

### ENVIRONMENTAL MANAGEMENT AND CONTROL

	2000/01	1999/00	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>WATER RESOURCES MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. WATER QUALITY AGREEMENT</b>			
Appropriations provide for the implementation of the Federal-Provincial Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries . . . . .	99,000	93,200	97,200
02. Employee Benefits . . . . .	600	600	600
03. Transportation and Communications . . . . .	35,100	25,100	35,100
04. Supplies . . . . .	9,800	9,600	9,800
06. Purchased Services . . . . .	20,000	24,000	20,000
07. Property, Furnishings and Equipment . . . . .	4,500	14,700	4,500
12. Information Technology . . . . .	2,000	2,000	2,000
<b>Amount to be Voted . . . . .</b>	<b>171,000</b>	<b>169,200</b>	<b>169,200</b>
Total: Water Quality Agreement	<u>171,000</u>	<u>169,200</u>	<u>169,200</u>
<b>TOTAL: WATER RESOURCES MANAGEMENT</b>	<b>1,404,900</b>	<b>1,175,100</b>	<b>1,117,000</b>

### ENVIRONMENTAL ASSESSMENT

*CURRENT*

#### 2.3.01. ENVIRONMENTAL ASSESSMENT

Appropriations provide for the development and coordination of activities required under the Environmental Assessment Act such as the administration of environmental assessments and the analysis of environmental impact statements, and for the planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs.

01. Salaries . . . . .	539,900	487,000	538,800
02. Employee Benefits . . . . .	800	800	800
03. Transportation and Communications . . . . .	88,100	33,100	88,100
04. Supplies . . . . .	5,700	6,800	5,700
05. Professional Services . . . . .	600,000	3,300	600,000
06. Purchased Services . . . . .	9,600	8,800	9,600
07. Property, Furnishings and Equipment . . . . .	-	200	-
<b>Amount to be Voted . . . . .</b>	<b>1,244,100</b>	<b>540,000</b>	<b>1,243,000</b>
02. Revenue - Provincial . . . . .	<u>(800,000)</u>	<u>(900,000)</u>	<u>(1,853,000)</u>
Total: Environmental Assessment	<u>444,100</u>	<u>(360,000)</u>	<u>(610,000)</u>
<b>TOTAL: ENVIRONMENTAL ASSESSMENT</b>	<b>444,100</b>	<b>(360,000)</b>	<b>(610,000)</b>
<b>TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL</b>	<b>3,775,100</b>	<b>2,545,400</b>	<b>2,171,200</b>

## ENVIRONMENT AND LABOUR

### LABOUR RELATIONS AND LABOUR STANDARDS

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>LABOUR RELATIONS</b>			
<i>CURRENT</i>			
<b>3.1.01. LABOUR RELATIONS AND LABOUR STANDARDS</b>			
Appropriations provide for conciliation, mediation, investigation and arbitration services required for the administration of the Labour Standards and Labour Relations Acts and Regulations.			
01. Salaries . . . . .	1,017,300	934,000	989,800
02. Employee Benefits . . . . .	800	1,300	800
03. Transportation and Communications . . . . .	74,300	72,800	74,300
04. Supplies . . . . .	7,500	13,700	7,500
05. Professional Services . . . . .	180,000	144,000	190,000
06. Purchased Services . . . . .	<u>23,000</u>	<u>15,500</u>	<u>23,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,302,900</u></b>	<b><u>1,181,300</u></b>	<b><u>1,285,400</u></b>
02. Revenue - Provincial . . . . .	<u>(60,000)</u>	<u>(70,000)</u>	<u>(24,000)</u>
Total: Labour Relations and Labour Standards	<u>1,242,900</u>	<u>1,111,300</u>	<u>1,261,400</u>
<b>3.1.02. LABOUR RELATIONS BOARD</b>			
Appropriations provide for the activities of the Labour Relations Board which include dealing with the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and adjudication of appeals of decisions of the Labour Standards Division.			
01. Salaries . . . . .	222,400	216,400	218,800
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	37,200	60,700	37,200
04. Supplies . . . . .	1,800	6,500	1,800
05. Professional Services . . . . .	199,200	233,600	170,200
06. Purchased Services . . . . .	<u>22,300</u>	<u>9,300</u>	<u>22,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>483,900</u></b>	<b><u>527,500</u></b>	<b><u>451,300</u></b>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>-</u>	<u>(27,000)</u>
Total: Labour Relations Board	<u>463,900</u>	<u>527,500</u>	<u>424,300</u>
<b>TOTAL: LABOUR RELATIONS</b>	<b><u>1,706,800</u></b>	<b><u>1,638,800</u></b>	<b><u>1,685,700</u></b>
<b>TOTAL: LABOUR RELATIONS AND LABOUR STANDARDS</b>	<b><u>1,706,800</u></b>	<b><u>1,638,800</u></b>	<b><u>1,685,700</u></b>

## ENVIRONMENT AND LABOUR

### WORKPLACE HEALTH AND SAFETY

	2000/01 Estimates	1999/00	
	<u>          </u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>WORKPLACE HEALTH AND SAFETY SERVICES</b>			
<i>CURRENT</i>			
<b>4.1.01. WORKPLACE HEALTH AND SAFETY SERVICES</b>			
Appropriations provide for development and implementation of policies and plans associated with workplace health and safety, monitoring and improvement of safety conditions through inspections of worksites in order to ensure compliance with the Occupational Health and Safety Act and Regulations.			
01. Salaries . . . . .	2,052,600	1,874,100	1,990,100
02. Employee Benefits . . . . .	23,600	7,600	23,600
03. Transportation and Communications . . . . .	418,600	403,700	311,700
04. Supplies . . . . .	90,200	64,400	90,200
05. Professional Services . . . . .	239,000	153,500	239,000
06. Purchased Services . . . . .	149,100	116,500	149,100
07. Property, Furnishings and Equipment . . . . .	72,700	61,700	72,700
12. Information Technology . . . . .	39,300	76,500	45,400
	<u>3,085,100</u>	<u>2,758,000</u>	<u>2,921,800</u>
<b>Amount to be Voted . . . . .</b>	<b>3,085,100</b>	<b>2,758,000</b>	<b>2,921,800</b>
02. Revenue - Provincial . . . . .	<u>(3,085,100)</u>	<u>(2,672,400)</u>	<u>(2,921,800)</u>
Total: Workplace Health and Safety Services	<u>-</u>	<u>85,600</u>	<u>-</u>
<b>TOTAL: WORKPLACE HEALTH AND SAFETY SERVICES</b>	<b>-</b>	<b>85,600</b>	<b>-</b>

### FINANCIAL ASSISTANCE

*CURRENT*

#### 4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS

Appropriations provide for special financial assistance that is made available to dependents of 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 . . . . .	66,000	61,000	66,000
<b>Amount to be Voted . . . . .</b>	<b>66,000</b>	<b>61,000</b>	<b>66,000</b>
Total: Assistance to St. Lawrence Miners' Dependents	<u>66,000</u>	<u>61,000</u>	<u>66,000</u>

## ENVIRONMENT AND LABOUR

### WORKPLACE HEALTH AND SAFETY

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.02. ASSISTANCE TO OUTSIDE AGENCIES</b>			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies . . . . .	<u>33,000</u>	<u>28,000</u>	<u>233,000</u>
<b>Amount to be Voted . . . . .</b>	<u>33,000</u>	<u>28,000</u>	<u>233,000</u>
02. Revenue - Provincial . . . . .	<u>(33,000)</u>	<u>(98,100)</u>	<u>(233,000)</u>
Total: Assistance to Outside Agencies	<u>-</u>	<u>(70,100)</u>	<u>-</u>
TOTAL: FINANCIAL ASSISTANCE	<u>66,000</u>	<u>(9,100)</u>	<u>66,000</u>
TOTAL: WORKPLACE HEALTH AND SAFETY	<u>66,000</u>	<u>76,500</u>	<u>66,000</u>

## ENVIRONMENT AND LABOUR

### WORKERS' COMPENSATION REVIEW

	<u>2000/01</u>	<u>1999/00</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>WORKERS' COMPENSATION REVIEW</b>			
<i>CURRENT</i>			
<b>5.1.01. WORKERS' COMPENSATION REVIEW</b>			
Appropriations provide for the administration of the Workers' Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries . . . . .	222,100	176,000	214,000
02. Employee Benefits . . . . .	2,500	2,500	2,500
03. Transportation and Communications . . . . .	20,000	20,000	20,000
04. Supplies . . . . .	22,500	20,800	22,500
05. Professional Services . . . . .	175,000	175,000	175,000
06. Purchased Services . . . . .	28,500	28,500	28,500
07. Property, Furnishings and Equipment . . . . .	10,000	4,200	2,500
12. Information Technology . . . . .	4,000	15,000	15,000
<b>Amount to be Voted . . . . .</b>	<u>484,600</u>	<u>442,000</u>	<u>480,000</u>
02. Revenue - Provincial . . . . .	(484,600)	(514,800)	(480,000)
Total: Workers' Compensation Review	-	(72,800)	-
<b>TOTAL: WORKERS' COMPENSATION REVIEW</b>	-	(72,800)	-
<b>TOTAL: DEPARTMENT</b>	<u>6,905,500</u>	<u>5,538,300</u>	<u>5,251,300</u>

# FISHERIES AND AQUACULTURE

HON. R. JOHN EFFORD  
Minister  
Fisheries Building

LESLIE J. DEAN  
Deputy Minister  
Fisheries Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	1,667,800	-	1,667,800
Fisheries Development . . . . .	6,028,600	150,000	6,178,600
Aquaculture Development . . . . .	5,373,100	-	5,373,100
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>13,069,500</b>	<b>150,000</b>	<b>13,219,500</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted . . . . .	\$13,219,500
Less: Related Revenue	
Current . . . . .	(3,412,600)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$9,806,900</b>

## FISHERIES AND AQUACULTURE

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	250,300	244,000	255,600
03. Transportation and Communications . . . . .	80,700	112,000	80,700
04. Supplies . . . . .	3,300	5,200	3,300
06. Purchased Services . . . . .	11,000	21,000	11,000
<b>Amount to be Voted . . . . .</b>	<b>345,300</b>	<b>382,200</b>	<b>350,600</b>
Total: Minister's Office	345,300	382,200	350,600
TOTAL: MINISTER'S OFFICE	345,300	382,200	350,600

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	476,500	455,700	465,100
02. Employee Benefits . . . . .	2,600	3,000	2,600
03. Transportation and Communications . . . . .	85,800	126,300	85,800
04. Supplies . . . . .	6,400	9,900	6,400
06. Purchased Services . . . . .	23,700	22,300	23,700
<b>Amount to be Voted . . . . .</b>	<b>595,000</b>	<b>617,200</b>	<b>583,600</b>
Total: Executive Support	595,000	617,200	583,600
TOTAL: GENERAL ADMINISTRATION	595,000	617,200	583,600

## FISHERIES AND AQUACULTURE

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>POLICY AND PLANNING SERVICES</b>			
<i>CURRENT</i>			
<b>1.3.01. PLANNING AND ADMINISTRATION</b>			
Appropriations provide for administration and the planning and development of fisheries policy and programs through financial, economic and social analysis, and participation in the Federal fisheries management process.			
01. Salaries . . . . .	387,800	356,600	417,600
02. Employee Benefits . . . . .	1,700	1,700	1,700
03. Transportation and Communications . . . . .	56,500	66,500	56,500
04. Supplies . . . . .	22,000	19,400	22,000
06. Purchased Services . . . . .	26,000	76,000	26,000
07. Property, Furnishings and Equipment . . . . .	6,400	6,400	6,400
10. Grants and Subsidies . . . . .	44,000	44,000	44,000
<b>Amount to be Voted . . . . .</b>	<b>544,400</b>	<b>570,600</b>	<b>574,200</b>
02. Revenue - Provincial . . . . .	(10,000)	(10,000)	(10,000)
Total: Planning and Administration	<u>534,400</u>	<u>560,600</u>	<u>564,200</u>
<b>1.3.02. RESOURCE POLICY</b>			
Appropriations provide for participation in the resource assessment and management processes of the Federal Government and international bodies responsible for fisheries assessment and management.			
01. Salaries . . . . .	142,000	134,300	172,200
02. Employee Benefits . . . . .	800	800	800
03. Transportation and Communications . . . . .	35,800	35,800	35,800
04. Supplies . . . . .	1,500	1,500	1,500
06. Purchased Services . . . . .	500	500	500
07. Property, Furnishings and Equipment . . . . .	2,500	2,500	2,500
<b>Amount to be Voted . . . . .</b>	<b>183,100</b>	<b>175,400</b>	<b>213,300</b>
Total: Resource Policy	<u>183,100</u>	<u>175,400</u>	<u>213,300</u>
<b>TOTAL: POLICY AND PLANNING SERVICES</b>	<b>717,500</b>	<b>736,000</b>	<b>777,500</b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>1,657,800</b>	<b>1,735,400</b>	<b>1,711,700</b>



# FISHERIES AND AQUACULTURE

## FISHERIES DEVELOPMENT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>REGIONAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned marine facilities in the Province.			
01. Salaries . . . . .	1,433,200	1,468,000	1,207,700
02. Employee Benefits . . . . .	6,900	2,200	6,900
03. Transportation and Communications . . . . .	324,900	361,600	324,900
04. Supplies . . . . .	51,000	64,900	51,000
05. Professional Services . . . . .	20,000	5,000	20,000
06. Purchased Services . . . . .	241,200	207,400	241,200
07. Property, Furnishings and Equipment . . . . .	13,600	12,800	13,600
10. Grants and Subsidies . . . . .	350,000	300,000	250,000
<b>Amount to be Voted . . . . .</b>	<b>2,440,800</b>	<b>2,421,900</b>	<b>2,115,300</b>
02. Revenue - Provincial . . . . .	(100,000)	(175,000)	(175,000)
Total: Administration and Support Services	<u>2,340,800</u>	<u>2,246,900</u>	<u>1,940,300</u>
<b>2.1.02. LABRADOR FISH PLANTS</b>			
Appropriations provide for the operation of fish buying and processing facilities in Nain, Davis Inlet, Makkovik, Postville and Hopedale.			
10. Grants and Subsidies . . . . .	200,000	200,000	200,000
<b>Amount to be Voted . . . . .</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Total: Labrador Fish Plants	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<i>CAPITAL</i>			
<b>2.1.03. FISHERIES FACILITIES</b>			
Appropriations provide for the capital costs associated with maintaining Marine Service Centres, community stages and other fisheries facilities.			
05. Professional Services . . . . .	10,000	10,500	10,000
06. Purchased Services . . . . .	140,000	89,500	90,000
<b>Amount to be Voted . . . . .</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>
02. Revenue - Provincial . . . . .	-	(656,800)	-
Total: Fisheries Facilities	<u>150,000</u>	<u>(556,800)</u>	<u>100,000</u>
<b>TOTAL: REGIONAL SERVICES</b>	<b>2,690,800</b>	<b>1,890,100</b>	<b>2,240,300</b>

## FISHERIES AND AQUACULTURE

### FISHERIES DEVELOPMENT

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>RESOURCE DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.2.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for planning and implementation of resource development initiatives for the harvesting sector of the fishing industry.			
01. Salaries . . . . .	488,200	449,100	493,600
02. Employee Benefits . . . . .	3,200	3,200	3,200
03. Transportation and Communications . . . . .	94,400	90,000	129,400
04. Supplies . . . . .	25,500	20,000	50,500
05. Professional Services . . . . .	-	-	15,000
06. Purchased Services . . . . .	30,200	193,200	180,200
07. Property, Furnishings and Equipment . . . . .	26,900	17,000	126,900
10. Grants and Subsidies . . . . .	-	55,000	75,000
<b>Amount to be Voted . . . . .</b>	<u>668,400</u>	<u>827,500</u>	<u>1,073,800</u>
02. Revenue - Provincial . . . . .	-	(4,200)	(2,500)
Total: Administration and Support Services	<u>668,400</u>	<u>823,300</u>	<u>1,071,300</u>
<i>CAPITAL</i>			
<b>2.2.02. MIDDLE DISTANCE FISHING VESSEL</b>			
Appropriations provided for divestiture costs associated with the middle distance fishing vessel.			
06. Purchased Services . . . . .	-	-	100,000
<b>Amount to be Voted . . . . .</b>	<u>-</u>	<u>-</u>	<u>100,000</u>
Total: Middle Distance Fishing Vessel	<u>-</u>	<u>-</u>	<u>100,000</u>
<b>TOTAL: RESOURCE DEVELOPMENT</b>	<u>668,400</u>	<u>823,300</u>	<u>1,171,300</u>

## FISHERIES AND AQUACULTURE

### FISHERIES DEVELOPMENT

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>PROCESSING AND MARKETING</b>			
<i>CURRENT</i>			
<b>2.3.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the administration of processing and marketing activities, including licensing and inspection, the provision of technical and financial assistance, and market support to the fishing industry including promotion and development of secondary, value-added products, aquaculture and underutilized species.			
01. Salaries . . . . .	746,200	607,500	619,400
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	172,900	146,000	137,900
04. Supplies . . . . .	31,300	43,000	26,300
05. Professional Services . . . . .	28,100	15,000	28,100
06. Purchased Services . . . . .	221,700	318,000	221,700
07. Property, Furnishings and Equipment . . . . .	18,200	8,200	18,200
10. Grants and Subsidies . . . . .	<u>278,000</u>	<u>185,300</u>	<u>278,000</u>
<b>Amount to be Voted . . . . .</b>	<u>1,499,400</u>	<u>1,326,000</u>	<u>1,332,600</u>
Total: Administration and Support Services	<u>1,499,400</u>	<u>1,326,000</u>	<u>1,332,600</u>
<b>TOTAL: PROCESSING AND MARKETING</b>	<u>1,499,400</u>	<u>1,326,000</u>	<u>1,332,600</u>
<b>FISHERIES DIVERSIFICATION PROGRAM</b>			
<i>CURRENT</i>			
<b>2.4.01. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT</b>			
Appropriations provide for the implementation of long-term fisheries diversification initiatives to assist regions affected by the collapse of the groundfish fishery.			
10. Grants and Subsidies . . . . .	<u>1,220,000</u>	-	-
<b>Amount to be Voted . . . . .</b>	<u>1,220,000</u>	-	-
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	<u>1,220,000</u>	-	-
<b>TOTAL: FISHERIES DIVERSIFICATION PROGRAM</b>	<u>1,220,000</u>	-	-
<b>TOTAL: FISHERIES DEVELOPMENT</b>	<u>6,078,600</u>	<u>4,039,400</u>	<u>4,744,200</u>

## FISHERIES AND AQUACULTURE

### AQUACULTURE DEVELOPMENT

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>AQUACULTURE DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management, research, licensing, regulation and development of aquaculture in the Province.			
01. Salaries . . . . .	565,500	544,300	557,600
02. Employee Benefits . . . . .	12,000	10,000	10,000
03. Transportation and Communications . . . . .	110,000	112,000	80,000
04. Supplies . . . . .	29,000	25,900	29,000
06. Purchased Services . . . . .	28,900	44,000	60,900
07. Property, Furnishings and Equipment . . . . .	22,000	10,000	22,000
10. Grants and Subsidies . . . . .	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>882,400</u></b>	<b><u>861,200</u></b>	<b><u>874,500</u></b>
Total: Administration and Support Services	<u>882,400</u>	<u>861,200</u>	<u>874,500</u>
<b>TOTAL: AQUACULTURE DEVELOPMENT</b>	<b><u>882,400</u></b>	<b><u>861,200</u></b>	<b><u>874,500</u></b>

### CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL

#### *CURRENT*

#### **3.2.01. ECONOMIC RENEWAL AGREEMENT**

Appropriations provide for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which are cost shared with the Federal Government.

01. Salaries . . . . .	312,000	298,200	305,000
02. Employee Benefits . . . . .	7,000	7,000	3,000
03. Transportation and Communications . . . . .	65,500	60,000	75,600
04. Supplies . . . . .	29,000	22,900	33,700
05. Professional Services . . . . .	10,000	-	25,000
06. Purchased Services . . . . .	72,000	100,000	264,000
07. Property, Furnishings and Equipment . . . . .	9,500	40,000	10,000
10. Grants and Subsidies . . . . .	<u>3,985,700</u>	<u>1,630,600</u>	<u>3,589,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,490,700</u></b>	<b><u>2,158,700</u></b>	<b><u>4,305,800</u></b>
01. Revenue - Federal . . . . .	<u>(3,302,600)</u>	<u>(2,596,500)</u>	<u>(3,074,800)</u>
Total: Economic Renewal Agreement	<u>1,188,100</u>	<u>(437,800)</u>	<u>1,231,000</u>

# FISHERIES AND AQUACULTURE

## AQUACULTURE DEVELOPMENT

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.02. ECONOMIC RENEWAL AGREEMENT</b>			
Appropriations provided for capital projects under the Canada/Newfoundland Agreement on Economic Renewal which were cost shared with the Federal Government.			
06. Purchased Services . . . . .	-	-	1,500,000
<b>Amount to be Voted . . . . .</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
01. Revenue - Federal . . . . .	-	(592,800)	(1,200,000)
Total: Economic Renewal Agreement	-	(592,800)	300,000
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	<u>1,188,100</u>	<u>(1,030,600)</u>	<u>1,531,000</u>
TOTAL: AQUACULTURE DEVELOPMENT	<u>2,070,500</u>	<u>(169,400)</u>	<u>2,405,500</u>
TOTAL: DEPARTMENT	<u><u>9,806,900</u></u>	<u><u>5,605,400</u></u>	<u><u>8,861,400</u></u>

# FOREST RESOURCES AND AGRIFOODS

HON. KEVIN AYLWARD  
Minister  
Natural Resources Building

ROBERT SMART  
Deputy Minister  
Natural Resources Building

The Department of Forest Resources and Agrifoods is responsible for the management and development of the forestry, wildlife and agrifoods sectors, for the continuous economic and social well-being of the Province. The Department has four management programs: Forest Resource Management; Wildlife and Inland Fish Conservation and Management; Resources Law Enforcement; and Agrifoods Development. These allow the Department to meet its objectives of increasing and improving the body of knowledge on these resources and encouraging their sustainable management including the orderly inventory, allocation, utilization, protection and development as well as maintenance of the ecosystems upon which wildlife and people depend. Agrifoods Development provides for farm business evaluation, production and marketing, planning, soil and land management, animal health, food safety and related regulatory programs.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	4,375,800	-	4,375,800
Forest Management . . . . .	25,643,900	2,000,000	27,643,900
Wildlife . . . . .	3,902,100	-	3,902,100
Agrifoods Development . . . . .	9,496,700	300,000	9,796,700
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>43,418,500</b>	<b>2,300,000</b>	<b>45,718,500</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted . . . . .	\$45,718,500
Less: Related Revenue	
Current . . . . .	(6,212,300)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$39,506,200</b>

## FOREST RESOURCES AND AGRIFOODS

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	244,800	241,700	211,400
02. Employee Benefits . . . . .	1,100	700	1,100
03. Transportation and Communications . . . . .	71,500	95,000	71,500
04. Supplies . . . . .	4,100	9,900	4,100
06. Purchased Services . . . . .	6,300	10,000	6,300
07. Property, Furnishings and Equipment . . . . .	2,000	2,500	2,000
<b>Amount to be Voted . . . . .</b>	<b>329,800</b>	<b>359,800</b>	<b>296,400</b>
Total: Minister's Office	<u>329,800</u>	<u>359,800</u>	<u>296,400</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<b>329,800</b>	<b>359,800</b>	<b>296,400</b>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	456,400	445,500	442,300
02. Employee Benefits . . . . .	2,000	1,700	2,000
03. Transportation and Communications . . . . .	127,900	126,900	102,900
04. Supplies . . . . .	13,200	15,100	13,200
06. Purchased Services . . . . .	5,400	6,600	5,400
07. Property, Furnishings and Equipment . . . . .	1,000	1,000	1,000
<b>Amount to be Voted . . . . .</b>	<b>605,900</b>	<b>596,800</b>	<b>566,800</b>
Total: Executive Support	<u>605,900</u>	<u>596,800</u>	<u>566,800</u>

## FOREST RESOURCES AND AGRIFOODS

### EXECUTIVE AND SUPPORT SERVICES

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management of the financial, human resource, information technology, and operational activities of the Department of Forest Resources and Agrifoods; the Department of Mines and Energy; and the Department of Fisheries and Aquaculture.			
01. Salaries . . . . .	1,868,600	1,784,900	1,661,900
02. Employee Benefits . . . . .	64,400	66,700	64,400
03. Transportation and Communications . . . . .	106,100	121,700	106,100
04. Supplies . . . . .	49,600	52,100	49,600
06. Purchased Services . . . . .	37,600	61,600	37,600
07. Property, Furnishings and Equipment . . . . .	17,800	17,800	17,800
12. Information Technology . . . . .	<u>1,296,000</u>	<u>1,022,200</u>	<u>1,070,400</u>
<b>Amount to be Voted . . . . .</b>	<u>3,440,100</u>	<u>3,127,000</u>	<u>3,007,800</u>
02. Revenue - Provincial . . . . .	<u>(10,000)</u>	-	<u>(10,000)</u>
Total: Administrative Support	<u>3,430,100</u>	<u>3,127,000</u>	<u>2,997,800</u>
TOTAL: GENERAL ADMINISTRATION	<u>4,036,000</u>	<u>3,723,800</u>	<u>3,564,600</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>4,365,800</u>	<u>4,083,600</u>	<u>3,861,000</u>



## FOREST RESOURCES AND AGRIFOODS

### FOREST MANAGEMENT

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>FOREST MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND PROGRAM PLANNING</b>			
Appropriations provide for the planning, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as technology transfer, industry development and forest inventories.			
01. Salaries . . . . .	2,897,100	2,801,600	3,057,600
02. Employee Benefits . . . . .	6,700	7,500	6,700
03. Transportation and Communications . . . . .	589,900	641,000	615,300
04. Supplies . . . . .	189,600	194,200	265,900
05. Professional Services . . . . .	12,500	32,500	22,000
06. Purchased Services . . . . .	933,300	920,500	762,500
07. Property, Furnishings and Equipment . . . . .	6,100	39,900	13,100
10. Grants and Subsidies . . . . .	97,200	1,097,200	97,200
12. Information Technology . . . . .	14,000	120,600	99,000
<b>Amount to be Voted . . . . .</b>	<u>4,746,400</u>	<u>5,855,000</u>	<u>4,939,300</u>
02. Revenue - Provincial . . . . .	(685,000)	(1,533,100)	(685,000)
Total: Administration and Program Planning	<u>4,061,400</u>	<u>4,321,900</u>	<u>4,254,300</u>
<b>2.1.02. OPERATIONS AND IMPLEMENTATION</b>			
Appropriations provide for the operation of the regional and district forestry and wildlife unit offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring and law enforcement.			
01. Salaries . . . . .	6,565,800	6,331,000	6,407,700
02. Employee Benefits . . . . .	150,000	175,000	100,000
03. Transportation and Communications . . . . .	900,300	900,700	850,300
04. Supplies . . . . .	685,600	664,100	585,600
05. Professional Services . . . . .	14,800	10,200	5,300
06. Purchased Services . . . . .	475,300	470,300	461,400
07. Property, Furnishings and Equipment . . . . .	784,100	809,000	784,100
12. Information Technology . . . . .	-	9,500	-
<b>Amount to be Voted . . . . .</b>	<u>9,575,900</u>	<u>9,369,800</u>	<u>9,194,400</u>
Total: Operations and Implementation	<u>9,575,900</u>	<u>9,369,800</u>	<u>9,194,400</u>

## FOREST RESOURCES AND AGRIFOODS

### FOREST MANAGEMENT

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>FOREST MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SILVICULTURE DEVELOPMENT</b>			
Appropriations provide for the Province's silviculture program which encompasses various forest improvement and renewal projects, including cost-sharing agreements with the two pulp and paper companies.			
01. Salaries . . . . .	1,279,300	1,237,400	1,324,600
03. Transportation and Communications . . . . .	101,500	100,500	101,500
04. Supplies . . . . .	54,000	85,000	54,000
06. Purchased Services . . . . .	4,958,900	3,057,300	3,187,300
07. Property, Furnishings and Equipment . . . . .	1,500	1,500	1,500
<b>Amount to be Voted . . . . .</b>	<b>6,395,200</b>	<b>4,481,700</b>	<b>4,668,900</b>
Total: Silviculture Development	<u>6,395,200</u>	<u>4,481,700</u>	<u>4,668,900</u>
<b>2.1.04. FORESTRY NURSERIES</b>			
Appropriations provide for the production of seedlings at the two tree nurseries operated by the Department.			
01. Salaries . . . . .	494,000	719,800	486,000
03. Transportation and Communications . . . . .	18,200	25,800	18,200
04. Supplies . . . . .	34,900	82,100	34,900
06. Purchased Services . . . . .	20,900	39,300	20,900
<b>Amount to be Voted . . . . .</b>	<b>568,000</b>	<b>867,000</b>	<b>560,000</b>
02. Revenue - Provincial . . . . .	(5,000)	(5,000)	(5,000)
Total: Forestry Nurseries	<u>563,000</u>	<u>862,000</u>	<u>555,000</u>
<i>CAPITAL</i>			
<b>2.1.05. RESOURCE ROADS CONSTRUCTION</b>			
Appropriations provide for the construction of forest resource roads on Crown land for use by domestic and commercial operators for pulp wood, fuel wood and saw log production.			
01. Salaries . . . . .	105,500	80,000	80,000
03. Transportation and Communications . . . . .	5,000	5,000	5,000
04. Supplies . . . . .	5,000	5,000	5,000
06. Purchased Services . . . . .	1,883,500	1,909,000	1,909,000
07. Property, Furnishings and Equipment . . . . .	1,000	1,000	1,000
<b>Amount to be Voted . . . . .</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Total: Resource Roads Construction	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>TOTAL: FOREST MANAGEMENT</b>	<b><u>22,595,500</u></b>	<b><u>21,035,400</u></b>	<b><u>20,672,600</u></b>

## FOREST RESOURCES AND AGRIFOODS

### FOREST MANAGEMENT

	2000/01	1999/00	
	Estimates	Revised	Budget
	\$	\$	\$
<b>FOREST PROTECTION</b>			
<i>CURRENT</i>			
<b>2.2.01. INSECT CONTROL</b>			
Appropriations provide for the Province's insect and disease surveys as well as control programs which are cost shared with the Province's pulp and paper companies.			
01. Salaries . . . . .	435,600	523,200	435,600
03. Transportation and Communications . . . . .	1,502,000	638,800	1,502,000
04. Supplies . . . . .	444,400	104,700	444,400
05. Professional Services . . . . .	10,000	336,000	10,000
06. Purchased Services . . . . .	81,000	178,900	81,000
07. Property, Furnishings and Equipment . . . . .	1,500	4,000	1,500
<b>Amount to be Voted . . . . .</b>	<b>2,474,500</b>	<b>1,785,600</b>	<b>2,474,500</b>
02. Revenue - Provincial . . . . .	(1,924,500)	(1,172,300)	(1,924,500)
Total: Insect Control	<u>550,000</u>	<u>613,300</u>	<u>550,000</u>
<b>2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS</b>			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries . . . . .	1,111,300	2,840,200	1,064,400
03. Transportation and Communications . . . . .	501,600	2,699,000	501,600
04. Supplies . . . . .	185,900	1,866,900	185,900
06. Purchased Services . . . . .	78,200	475,300	78,200
07. Property, Furnishings and Equipment . . . . .	6,900	172,900	6,900
12. Information Technology . . . . .	-	29,500	-
<b>Amount to be Voted . . . . .</b>	<b>1,883,900</b>	<b>8,083,800</b>	<b>1,837,000</b>
Total: Fire Suppression and Communications	<u>1,883,900</u>	<u>8,083,800</u>	<u>1,837,000</u>
<b>TOTAL: FOREST PROTECTION</b>	<b>2,433,900</b>	<b>8,697,100</b>	<b>2,387,000</b>
<b>TOTAL: FOREST MANAGEMENT</b>	<b>25,029,400</b>	<b>29,732,500</b>	<b>23,059,600</b>

## FOREST RESOURCES AND AGRIFOODS

### WILDLIFE

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>WILDLIFE</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION AND ENDANGERED SPECIES</b>			
Appropriations provide for the management and direction of the Wildlife Program including the administration of the big game licence draw.			
01. Salaries . . . . .	400,000	267,600	255,500
02. Employee Benefits . . . . .	2,300	300	300
03. Transportation and Communications . . . . .	154,100	143,100	126,100
04. Supplies . . . . .	86,900	69,900	31,900
05. Professional Services . . . . .	1,600	-	1,600
06. Purchased Services . . . . .	252,600	163,100	135,600
07. Property, Furnishings and Equipment . . . . .	12,000	2,000	2,000
12. Information Technology . . . . .	<u>119,400</u>	<u>119,400</u>	<u>119,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,028,900</u></b>	<b><u>765,400</u></b>	<b><u>672,400</u></b>
Total: Administration and Endangered Species	<u>1,028,900</u>	<u>765,400</u>	<u>672,400</u>
 <b>3.1.02. CONSERVATION SERVICES</b>			
Appropriations provide for the development and implementation of consumptive wildlife-based education and awareness programs.			
01. Salaries . . . . .	65,000	25,100	63,800
02. Employee Benefits . . . . .	600	300	600
03. Transportation and Communications . . . . .	27,400	21,500	19,500
04. Supplies . . . . .	30,000	31,200	33,200
05. Professional Services . . . . .	2,000	-	2,000
06. Purchased Services . . . . .	15,000	16,900	16,900
07. Property, Furnishings and Equipment . . . . .	<u>10,000</u>	<u>12,800</u>	<u>12,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>150,000</u></b>	<b><u>107,800</u></b>	<b><u>148,800</u></b>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>-</u>	<u>(25,000)</u>
Total: Conservation Services	<u>150,000</u>	<u>107,800</u>	<u>123,800</u>

## FOREST RESOURCES AND AGRIFOODS

### WILDLIFE

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>WILDLIFE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. SALMONIER NATURE PARK</b>			
Appropriations provide for the operation of Salmonier Nature Park including its wildlife research/care/rehabilitation programs and several environmental education and natural resource education programs.			
01. Salaries . . . . .	297,100	355,300	284,600
02. Employee Benefits . . . . .	500	300	500
03. Transportation and Communications . . . . .	16,000	12,200	12,200
04. Supplies . . . . .	43,900	46,000	46,800
05. Professional Services . . . . .	1,000	-	2,000
06. Purchased Services . . . . .	9,500	18,100	8,900
07. Property, Furnishings and Equipment . . . . .	1,700	700	2,200
<b>Amount to be Voted . . . . .</b>	<b>369,700</b>	<b>432,600</b>	<b>357,200</b>
Total: Salmonier Nature Park	<u>369,700</u>	<u>432,600</u>	<u>357,200</u>
 <b>3.1.04. WILDLIFE ECOSYSTEM MANAGEMENT PLANNING</b>			
Appropriations provide for the development and design of various policies and strategies to manage wildlife populations and habitat.			
01. Salaries . . . . .	319,500	202,500	251,800
02. Employee Benefits . . . . .	800	800	800
03. Transportation and Communications . . . . .	25,500	32,900	25,500
04. Supplies . . . . .	32,500	8,500	20,500
05. Professional Services . . . . .	3,300	-	3,300
06. Purchased Services . . . . .	700	3,200	700
07. Property, Furnishings and Equipment . . . . .	-	1,100	-
12. Information Technology . . . . .	-	4,300	-
<b>Amount to be Voted . . . . .</b>	<b>382,300</b>	<b>253,300</b>	<b>302,600</b>
Total: Wildlife Ecosystem Management Planning	<u>382,300</u>	<u>253,300</u>	<u>302,600</u>

## FOREST RESOURCES AND AGRIFOODS

### WILDLIFE

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>WILDLIFE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. WILDLIFE ECOSYSTEM RESEARCH AND INVENTORY</b>			
Appropriations provide for scientific research and investigations required to manage wildlife resources.			
01. Salaries . . . . .	383,700	503,600	377,500
02. Employee Benefits . . . . .	200	-	200
03. Transportation and Communications . . . . .	202,500	160,400	202,500
04. Supplies . . . . .	63,800	44,300	63,800
05. Professional Services . . . . .	22,700	60,700	22,700
06. Purchased Services . . . . .	27,900	52,500	27,900
07. Property, Furnishings and Equipment . . . . .	-	6,500	-
12. Information Technology . . . . .	10,000	18,200	-
<b>Amount to be Voted . . . . .</b>	<b>710,800</b>	<b>846,200</b>	<b>694,600</b>
Total: Wildlife Ecosystem Research and Inventory	<u>710,800</u>	<u>846,200</u>	<u>694,600</u>
<b>3.1.06. INLAND FISHERIES</b>			
Appropriations provide for the formulation of policies, strategies and programs pertaining to the management of inland fisheries and provides for the implementation of management plans including related research and development.			
01. Salaries . . . . .	132,000	130,900	129,800
03. Transportation and Communications . . . . .	5,300	5,300	5,300
04. Supplies . . . . .	1,000	2,000	1,000
06. Purchased Services . . . . .	5,600	2,600	5,600
07. Property, Furnishings and Equipment . . . . .	-	2,000	-
<b>Amount to be Voted . . . . .</b>	<b>143,900</b>	<b>142,800</b>	<b>141,700</b>
Total: Inland Fisheries	<u>143,900</u>	<u>142,800</u>	<u>141,700</u>

## FOREST RESOURCES AND AGRIFOODS

### WILDLIFE

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>WILDLIFE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.07. WILDLIFE ECOSYSTEMS ENHANCEMENT</b>			
Appropriations provide for the delivery of programs relating to wildlife habitats and ecosystems enhancement initiatives.			
01. Salaries . . . . .	210,500	166,200	207,100
03. Transportation and Communications . . . . .	29,600	50,100	54,600
04. Supplies . . . . .	20,000	47,100	35,100
05. Professional Services . . . . .	20,000	26,000	40,000
06. Purchased Services . . . . .	20,000	36,700	45,000
07. Property, Furnishings and Equipment . . . . .	10,400	30,300	25,300
12. Information Technology . . . . .	-	9,800	-
<b>Amount to be Voted . . . . .</b>	<b><u>310,500</u></b>	<b><u>366,200</u></b>	<b><u>407,100</u></b>
Total: Wildlife Ecosystems Enhancement	<u>310,500</u>	<u>366,200</u>	<u>407,100</u>
<b>3.1.08. WILDLIFE ECOSYSTEM MONITORING</b>			
Appropriations provide for various cooperative ventures for the monitoring of ptarmigan, caribou and other species.			
01. Salaries . . . . .	42,100	33,800	40,200
03. Transportation and Communications . . . . .	262,700	270,900	262,700
04. Supplies . . . . .	205,300	40,300	205,300
05. Professional Services . . . . .	-	133,000	-
06. Purchased Services . . . . .	292,900	101,400	294,800
07. Property, Furnishings and Equipment . . . . .	3,000	3,000	3,000
12. Information Technology . . . . .	-	2,700	5,000
<b>Amount to be Voted . . . . .</b>	<b><u>806,000</u></b>	<b><u>585,100</u></b>	<b><u>811,000</u></b>
01. Revenue - Federal . . . . .	<u>(657,200)</u>	<u>(258,000)</u>	<u>(657,200)</u>
Total: Wildlife Ecosystem Monitoring	<u>148,800</u>	<u>327,100</u>	<u>153,800</u>
TOTAL: WILDLIFE	<u>3,244,900</u>	<u>3,241,400</u>	<u>2,853,200</u>
TOTAL: WILDLIFE	<u>3,244,900</u>	<u>3,241,400</u>	<u>2,853,200</u>

## FOREST RESOURCES AND AGRIFOODS

### AGRIFOODS DEVELOPMENT

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>SOIL AND LAND MANAGEMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for administrative and supervisory support and Geographic Information Systems services to the Department's soil and land management programs.			
01. Salaries . . . . .	779,300	728,900	766,600
02. Employee Benefits . . . . .	200	600	200
03. Transportation and Communications . . . . .	51,800	54,100	51,800
04. Supplies . . . . .	40,300	51,300	51,300
05. Professional Services . . . . .	5,300	12,800	10,300
06. Purchased Services . . . . .	57,300	62,600	57,300
07. Property, Furnishings and Equipment . . . . .	<u>5,400</u>	<u>1,300</u>	<u>5,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>939,600</u></b>	<b><u>911,600</u></b>	<b><u>942,900</u></b>
02. Revenue - Provincial . . . . .	<u>(33,000)</u>	<u>(15,000)</u>	<u>(33,000)</u>
Total: Administration and Support Services	<u>906,600</u>	<u>896,600</u>	<u>909,900</u>
<b>4.1.02. LIMESTONE SALES</b>			
Appropriations provide for the subsidization and supply of agricultural limestone.			
04. Supplies . . . . .	284,000	217,000	284,000
06. Purchased Services . . . . .	<u>500</u>	<u>500</u>	<u>500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>284,500</u></b>	<b><u>217,500</u></b>	<b><u>284,500</u></b>
02. Revenue - Provincial . . . . .	<u>(140,000)</u>	<u>(105,000)</u>	<u>(140,000)</u>
Total: Limestone Sales	<u>144,500</u>	<u>112,500</u>	<u>144,500</u>
<i>CAPITAL</i>			
<b>4.1.03. LAND DEVELOPMENT</b>			
Appropriations provide for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
07. Property, Furnishings and Equipment . . . . .	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
Total: Land Development	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>TOTAL: SOIL AND LAND MANAGEMENT</b>	<b><u>1,351,100</u></b>	<b><u>1,309,100</u></b>	<b><u>1,354,400</u></b>



## FOREST RESOURCES AND AGRIFOODS

### AGRIFOODS DEVELOPMENT

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>PRODUCTION AND MARKETING</b>			
<i>CURRENT</i>			
<b>4.2.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for direction and administrative support for the production and marketing activities of the Agrifoods Branch.			
01. Salaries . . . . .	878,800	976,100	864,500
02. Employee Benefits . . . . .	1,700	-	1,700
03. Transportation and Communications . . . . .	60,900	165,000	80,900
04. Supplies . . . . .	117,700	93,000	117,700
05. Professional Services . . . . .	30,000	50,200	30,000
06. Purchased Services . . . . .	93,400	89,000	93,400
07. Property, Furnishings and Equipment . . . . .	4,600	19,600	4,600
10. Grants and Subsidies . . . . .	203,500	203,500	203,500
12. Information Technology . . . . .	-	4,000	-
<b>Amount to be Voted . . . . .</b>	<u>1,390,600</u>	<u>1,600,400</u>	<u>1,396,300</u>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>(7,000)</u>	<u>(20,000)</u>
Total: Administration and Support Services	<u>1,370,600</u>	<u>1,593,400</u>	<u>1,376,300</u>
<b>4.2.02. MARKETING BOARD</b>			
Appropriations provide for the operation of the Agricultural Products Marketing Board which monitors the activities of the producer marketing boards.			
01. Salaries . . . . .	37,800	38,700	37,200
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	12,300	15,300	12,300
04. Supplies . . . . .	2,300	2,300	2,300
05. Professional Services . . . . .	20,300	20,300	20,300
<b>Amount to be Voted . . . . .</b>	<u>73,000</u>	<u>76,900</u>	<u>72,400</u>
Total: Marketing Board	<u>73,000</u>	<u>76,900</u>	<u>72,400</u>
<b>TOTAL: PRODUCTION AND MARKETING</b>	<u>1,443,600</u>	<u>1,670,300</u>	<u>1,448,700</u>

## FOREST RESOURCES AND AGRIFOODS

### AGRIFOODS DEVELOPMENT

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>FARM BUSINESS AND EVALUATION</b>			
<i>CURRENT</i>			
<b>4.3.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for financial and farm management information and advisory services for the development of the farming industry in the Province.			
01. Salaries . . . . .	238,100	237,600	239,400
02. Employee Benefits . . . . .	200	200	200
03. Transportation and Communications . . . . .	16,000	19,000	19,000
04. Supplies . . . . .	3,800	3,800	3,800
06. Purchased Services . . . . .	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
<b>Amount to be Voted . . . . .</b>	<u>259,700</u>	<u>262,200</u>	<u>264,000</u>
Total: Administration and Support Services	<u>259,700</u>	<u>262,200</u>	<u>264,000</u>
<b>4.3.02. CROP AND LIVESTOCK INSURANCE</b>			
Appropriations provide for the operation of the Newfoundland Crop Insurance Agency, which is cost shared with the Federal Government under the Canada-Newfoundland Crop Insurance Agreement, as well as the Net Income Stabilization Account (NISA) and Livestock Insurance programs.			
01. Salaries . . . . .	71,600	69,300	50,400
03. Transportation and Communications . . . . .	17,800	17,800	17,800
04. Supplies . . . . .	11,600	6,600	11,600
05. Professional Services . . . . .	6,700	3,100	6,700
06. Purchased Services . . . . .	3,300	3,300	3,300
10. Grants and Subsidies . . . . .	<u>114,800</u>	<u>116,000</u>	<u>136,000</u>
<b>Amount to be Voted . . . . .</b>	<u>225,800</u>	<u>216,100</u>	<u>225,800</u>
01. Revenue - Federal . . . . .	<u>(70,000)</u>	<u>(63,000)</u>	<u>(70,000)</u>
Total: Crop and Livestock Insurance	<u>155,800</u>	<u>153,100</u>	<u>155,800</u>

## FOREST RESOURCES AND AGRIFOODS

### AGRIFOODS DEVELOPMENT

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FARM BUSINESS AND EVALUATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.3.03. FARM BUSINESS MANAGEMENT INITIATIVE</b>			
Appropriations provide for the improvement of farm management practices in the farming community and is cost shared with the Federal Government.			
01. Salaries . . . . .	38,400	-	38,400
02. Employee Benefits . . . . .	5,000	-	5,000
03. Transportation and Communications . . . . .	25,300	21,600	24,300
04. Supplies . . . . .	1,000	4,900	1,000
05. Professional Services . . . . .	65,000	10,200	66,000
06. Purchased Services . . . . .	45,000	4,500	45,000
07. Property, Furnishings and Equipment . . . . .	4,000	80,000	4,000
10. Grants and Subsidies . . . . .	64,300	5,000	64,300
12. Information Technology . . . . .	-	10,000	-
<b>Amount to be Voted . . . . .</b>	<u>248,000</u>	<u>136,200</u>	<u>248,000</u>
01. Revenue - Federal . . . . .	<u>(149,400)</u>	<u>(256,000)</u>	<u>(168,100)</u>
Total: Farm Business Management Initiative	<u>98,600</u>	<u>(119,800)</u>	<u>79,900</u>
<b>4.3.04. AGRICULTURE SAFETY NETS</b>			
Appropriations provide for a Federal-Provincial initiative to enhance long term stability for the Provincial agriculture industry.			
01. Salaries . . . . .	400,000	561,000	259,300
03. Transportation and Communications . . . . .	161,000	160,000	42,000
04. Supplies . . . . .	185,500	140,000	62,500
05. Professional Services . . . . .	30,000	21,000	225,000
06. Purchased Services . . . . .	655,000	712,000	193,000
07. Property, Furnishings and Equipment . . . . .	150,000	114,500	50,000
09. Allowances and Assistance . . . . .	-	-	70,000
10. Grants and Subsidies . . . . .	1,692,700	935,000	1,898,200
<b>Amount to be Voted . . . . .</b>	<u>3,274,200</u>	<u>2,643,500</u>	<u>2,800,000</u>
01. Revenue - Federal . . . . .	<u>(1,943,500)</u>	<u>(1,717,300)</u>	<u>(1,728,000)</u>
Total: Agriculture Safety Nets	<u>1,330,700</u>	<u>926,200</u>	<u>1,072,000</u>

## FOREST RESOURCES AND AGRIFOODS

### AGRIFOODS DEVELOPMENT

	2000/01 Estimates	1999/00	
	<u>          </u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FARM BUSINESS AND EVALUATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.3.05. AGRICULTURE INCOME DISASTER ASSISTANCE</b>			
Appropriations provide for assistance to agricultural producers who have faced dramatic declines in farm income as a result of falling commodity prices.			
10. Grants and Subsidies . . . . .	300,000	-	300,000
<b>Amount to be Voted . . . . .</b>	<b>300,000</b>	-	<b>300,000</b>
Total: Agriculture Income Disaster Assistance	<u>300,000</u>	-	<u>300,000</u>
<b>TOTAL: FARM BUSINESS AND EVALUATION</b>	<b><u>2,144,800</u></b>	<b><u>1,221,700</u></b>	<b><u>1,871,700</u></b>

### NEWFOUNDLAND FARM PRODUCTS CORPORATION

*CURRENT*

#### 4.4.01. OPERATIONS

Appropriations provided for the receipt of revenue associated with the divestiture of the Newfoundland Farm Products Corporation.

02. Revenue - Provincial . . . . .	-	-	(500,000)
Total: Operations	<u>-</u>	-	<u>(500,000)</u>
<b>TOTAL: NEWFOUNDLAND FARM PRODUCTS CORPORATION</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>(500,000)</u></b>

### ANIMAL HEALTH

*CURRENT*

#### 4.5.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for the overall program and policy direction of the animal health, food safety and related regulatory and support services provided by the Department.

01. Salaries . . . . .	790,100	833,100	777,300
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	61,500	88,000	61,500
04. Supplies . . . . .	230,700	240,000	240,700
05. Professional Services . . . . .	31,200	26,200	31,200
06. Purchased Services . . . . .	8,700	8,700	18,700
07. Property, Furnishings and Equipment . . . . .	-	700	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,122,700</u></b>	<b><u>1,197,200</u></b>	<b><u>1,129,900</u></b>
02. Revenue - Provincial . . . . .	<u>(530,000)</u>	<u>(400,000)</u>	<u>(530,000)</u>
Total: Administration and Support Services	<u>592,700</u>	<u>797,200</u>	<u>599,900</u>
<b>TOTAL: ANIMAL HEALTH</b>	<b><u>592,700</u></b>	<b><u>797,200</u></b>	<b><u>599,900</u></b>

## FOREST RESOURCES AND AGRIFOODS

### AGRIFOODS DEVELOPMENT

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>EXTENSION SERVICES</b>			
<i>CURRENT</i>			
<b>4.6.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the overall program and policy direction of the agricultural support services provided by the Department.			
01. Salaries . . . . .	923,700	842,000	894,800
03. Transportation and Communications . . . . .	98,700	108,200	41,200
04. Supplies . . . . .	87,300	111,500	10,800
06. Purchased Services . . . . .	49,600	54,600	49,600
07. Property, Furnishings and Equipment . . . . .	4,000	6,000	4,000
09. Allowances and Assistance . . . . .	20,000	20,000	20,000
10. Grants and Subsidies . . . . .	195,300	195,300	195,300
12. Information Technology . . . . .	-	2,500	-
<b>Amount to be Voted . . . . .</b>	<u>1,378,600</u>	<u>1,340,100</u>	<u>1,215,700</u>
02. Revenue - Provincial . . . . .	<u>(44,700)</u>	<u>(15,000)</u>	<u>(44,700)</u>
Total: Administration and Support Services	<u>1,333,900</u>	<u>1,325,100</u>	<u>1,171,000</u>
TOTAL: EXTENSION SERVICES	<u>1,333,900</u>	<u>1,325,100</u>	<u>1,171,000</u>
TOTAL: AGRIFOODS DEVELOPMENT	<u>6,866,100</u>	<u>6,323,400</u>	<u>5,945,700</u>
TOTAL: DEPARTMENT	<u>39,506,200</u>	<u>43,380,900</u>	<u>35,719,500</u>

# INDUSTRY, TRADE AND TECHNOLOGY

HON. SANDRA KELLY  
Minister  
Confederation Building

BRUCE HOLLETT  
Deputy Minister  
Confederation Building

The Department of Industry, Trade and Technology is responsible for broadening and diversifying the Provincial economy through the creation of a business environment conducive to private sector expansion and growth. The Department focuses on export development, investment attraction, and maximizing the benefits from major resource development projects.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	1,623,600
Trade and Investment . . . . .	2,990,600
Industry and Technology Development . . . . .	<u>13,879,400</u>
TOTAL: PROGRAM ESTIMATES . . . . .	<u><u>18,493,600</u></u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted . . . . .	\$18,493,600
Less: Related Revenue	
Current . . . . .	<u>(5,505,100)</u>
NET EXPENDITURE (Current) . . . . .	<u><u>\$12,988,500</u></u>

# INDUSTRY, TRADE AND TECHNOLOGY

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00	
		Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	258,600	252,500	252,500
03. Transportation and Communications . . . . .	80,000	116,700	90,000
04. Supplies . . . . .	4,000	4,000	4,000
06. Purchased Services . . . . .	15,600	16,000	5,600
<b>Amount to be Voted . . . . .</b>	<b>358,200</b>	<b>389,200</b>	<b>352,100</b>
Total: Minister's Office	358,200	389,200	352,100
TOTAL: MINISTER'S OFFICE	358,200	389,200	352,100

### 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 . . . . .	303,100	312,900	295,200
02. Employee Benefits . . . . .	10,500	4,000	10,500
03. Transportation and Communications . . . . .	84,000	133,600	104,000
04. Supplies . . . . .	6,600	10,100	6,600
06. Purchased Services . . . . .	34,000	19,300	34,000
<b>Amount to be Voted . . . . .</b>	<b>438,200</b>	<b>479,900</b>	<b>450,300</b>
Total: Executive Support	438,200	479,900	450,300

# INDUSTRY, TRADE AND TECHNOLOGY

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department.			
01. Salaries . . . . .	70,400	92,700	105,500
02. Employee Benefits . . . . .	12,700	12,700	2,700
03. Transportation and Communications . . . . .	128,000	124,000	138,000
04. Supplies . . . . .	22,300	22,300	22,300
05. Professional Services . . . . .	35,000	15,000	35,000
06. Purchased Services . . . . .	46,700	48,000	46,700
07. Property, Furnishings and Equipment . . . . .	16,500	55,800	16,500
12. Information Technology . . . . .	<u>190,100</u>	<u>356,700</u>	<u>171,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>521,700</u></b>	<b><u>727,200</u></b>	<b><u>538,400</u></b>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(40,000)</u>	<u>-</u>
Total: Administrative Support	<u>521,700</u>	<u>687,200</u>	<u>538,400</u>
 <b>1.2.03. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the coordination and development of trade policy, business competitiveness policy and identification of new growth opportunities in the Provincial economy. This activity also supports the executive in establishing and evaluating overall Departmental policies and objectives.			
01. Salaries . . . . .	272,600	200,100	200,100
02. Employee Benefits . . . . .	2,200	-	2,200
03. Transportation and Communications . . . . .	19,500	25,000	19,500
04. Supplies . . . . .	400	1,100	400
06. Purchased Services . . . . .	1,800	-	1,800
10. Grants and Subsidies . . . . .	<u>9,000</u>	<u>36,500</u>	<u>9,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>305,500</u></b>	<b><u>262,700</u></b>	<b><u>233,000</u></b>
Total: Policy and Strategic Planning	<u>305,500</u>	<u>262,700</u>	<u>233,000</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>1,265,400</u></b>	<b><u>1,429,800</u></b>	<b><u>1,221,700</u></b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b><u>1,623,600</u></b>	<b><u>1,819,000</u></b>	<b><u>1,573,800</u></b>



## INDUSTRY, TRADE AND TECHNOLOGY

### TRADE AND INVESTMENT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>EXPORT AND BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. BUSINESS ANALYSIS</b>			
Appropriations provide for the administration and delivery of various business and industry assistance programs, a dedicated facilitation service to assist businesses in obtaining government authorizations, access funding programs and other requirements necessary to carry out their respective business plans.			
01. Salaries . . . . .	436,800	401,500	401,500
02. Employee Benefits . . . . .	1,900	1,900	1,900
03. Transportation and Communications . . . . .	18,700	18,700	18,700
04. Supplies . . . . .	14,200	3,000	14,200
05. Professional Services . . . . .	10,800	10,800	10,800
06. Purchased Services . . . . .	9,200	3,000	9,200
07. Property, Furnishings and Equipment . . . . .	-	1,000	-
10. Grants and Subsidies . . . . .	<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
<b>Amount to be Voted . . . . .</b>	<u>791,600</u>	<u>639,900</u>	<u>756,300</u>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>
Total: Business Analysis	<u>771,600</u>	<u>619,900</u>	<u>736,300</u>
<b>2.1.02. TRADE AND INVESTMENT</b>			
Appropriations provide for activities which promote the Province as an attractive location for investment and as a supplier of top quality goods and services leading to an increase in the export of goods and services and the replacement of imports.			
01. Salaries . . . . .	591,900	478,200	574,300
02. Employee Benefits . . . . .	7,300	9,800	7,300
03. Transportation and Communications . . . . .	213,000	232,300	213,000
04. Supplies . . . . .	57,800	81,800	54,800
05. Professional Services . . . . .	323,300	173,300	173,300
06. Purchased Services . . . . .	801,200	860,800	804,200
07. Property, Furnishings and Equipment . . . . .	7,000	5,700	7,000
10. Grants and Subsidies . . . . .	<u>197,500</u>	<u>902,000</u>	<u>170,000</u>
<b>Amount to be Voted . . . . .</b>	<u>2,199,000</u>	<u>2,743,900</u>	<u>2,003,900</u>
02. Revenue - Provincial . . . . .	<u>(175,000)</u>	<u>(39,300)</u>	<u>(25,000)</u>
Total: Trade and Investment	<u>2,024,000</u>	<u>2,704,600</u>	<u>1,978,900</u>
<b>TOTAL: EXPORT AND BUSINESS DEVELOPMENT</b>	<u>2,795,600</u>	<u>3,324,500</u>	<u>2,715,200</u>
<b>TOTAL: TRADE AND INVESTMENT</b>	<u>2,795,600</u>	<u>3,324,500</u>	<u>2,715,200</u>

## INDUSTRY, TRADE AND TECHNOLOGY

### INDUSTRY AND TECHNOLOGY DEVELOPMENT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>TECHNOLOGY DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. TECHNOLOGY TRANSFER OPPORTUNITIES - OFFSHORE FUND</b>			
Appropriations provided for a program to assist local companies in acquiring expertise to participate in the development of the Province's offshore petroleum resources. The program was cost shared under the Canada-Newfoundland Offshore Development Fund.			
10. Grants and Subsidies . . . . .	-	288,000	288,000
<b>Amount to be Voted</b> . . . . .	-	288,000	288,000
01. Revenue - Federal . . . . .	-	(222,600)	(216,000)
Total: Technology Transfer Opportunities - Offshore Fund	-	65,400	72,000
<b>3.1.02. SPECIAL INITIATIVES - OFFSHORE FUND</b>			
Appropriations provide for various projects including long-term research and development work. These expenditures are cost shared under the Canada-Newfoundland Offshore Development Fund.			
10. Grants and Subsidies . . . . .	2,846,400	1,037,000	2,337,800
<b>Amount to be Voted</b> . . . . .	2,846,400	1,037,000	2,337,800
01. Revenue - Federal . . . . .	(2,134,800)	(777,800)	(1,753,400)
Total: Special Initiatives - Offshore Fund	711,600	259,200	584,400
<b>3.1.03. RESEARCH AND DEVELOPMENT - OFFSHORE FUND</b>			
Appropriations provide for marine petroleum research and development projects and are cost shared under the Canada-Newfoundland Offshore Development Fund.			
10. Grants and Subsidies . . . . .	1,665,000	788,000	935,000
<b>Amount to be Voted</b> . . . . .	1,665,000	788,000	935,000
01. Revenue - Federal . . . . .	(1,248,800)	(583,400)	(701,300)
Total: Research and Development - Offshore Fund	416,200	204,600	233,700

## INDUSTRY, TRADE AND TECHNOLOGY

### INDUSTRY AND TECHNOLOGY DEVELOPMENT

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>TECHNOLOGY DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.04. INFORMATION TECHNOLOGY INITIATIVES</b>			
Appropriations provide for a task force and secretariat to support leadership and investment in information technology as a catalyst for economic renewal and growth through implementation of the Operation Online action plan.			
01. Salaries . . . . .	45,500	44,700	44,700
10. Grants and Subsidies . . . . .	<u>473,700</u>	<u>473,700</u>	<u>473,700</u>
<b>Amount to be Voted . . . . .</b>	<u>519,200</u>	<u>518,400</u>	<u>518,400</u>
Total: Information Technology Initiatives	<u>519,200</u>	<u>518,400</u>	<u>518,400</u>
TOTAL: TECHNOLOGY DEVELOPMENT	<u>1,647,000</u>	<u>1,047,600</u>	<u>1,408,500</u>

### INDUSTRY DEVELOPMENT

*CURRENT*

#### 3.2.01. INDUSTRY SUPPORT

Appropriations provide for support to non-resource based manufacturing and service industries to achieve a positive rate of growth and for the development of a climate that will stimulate the growth of the advanced technology sector in the Province.

01. Salaries . . . . .	324,900	387,500	306,800
02. Employee Benefits . . . . .	4,900	4,900	4,900
03. Transportation and Communications . . . . .	36,100	36,100	36,100
04. Supplies . . . . .	4,300	7,300	4,300
05. Professional Services . . . . .	10,000	10,000	10,000
06. Purchased Services . . . . .	<u>18,500</u>	<u>15,500</u>	<u>18,500</u>
<b>Amount to be Voted . . . . .</b>	<u>398,700</u>	<u>461,300</u>	<u>380,600</u>
Total: Industry Support	<u>398,700</u>	<u>461,300</u>	<u>380,600</u>
TOTAL: INDUSTRY DEVELOPMENT	<u>398,700</u>	<u>461,300</u>	<u>380,600</u>

## INDUSTRY, TRADE AND TECHNOLOGY

### INDUSTRY AND TECHNOLOGY DEVELOPMENT

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>OFFSHORE INDUSTRY SUPPORT</b>			
<i>CURRENT</i>			
<b>3.3.01. INDUSTRIAL BENEFITS</b>			
Appropriations provide for the identification, assessment and promotion of industrial benefits from major resource development projects in the mining and petroleum sectors and for expansion and diversification of the Provincial economy through the identification of opportunities to expand markets for local products by utilizing public and private sector procurement.			
01. Salaries . . . . .	618,400	509,500	630,900
02. Employee Benefits . . . . .	5,400	3,000	5,400
03. Transportation and Communications . . . . .	97,000	108,900	97,000
04. Supplies . . . . .	4,100	2,700	4,100
05. Professional Services . . . . .	16,500	5,500	16,500
06. Purchased Services . . . . .	8,800	32,100	8,800
07. Property, Furnishings and Equipment . . . . .	-	3,600	-
<b>Amount to be Voted</b> . . . . .	<b>750,200</b>	<b>665,300</b>	<b>762,700</b>
02. Revenue - Provincial . . . . .	(183,500)	(183,600)	(183,600)
Total: Industrial Benefits	566,700	481,700	579,100
<i>CAPITAL</i>			
<b>3.3.02. INDUSTRIAL INFRASTRUCTURE - OFFSHORE FUND</b>			
Appropriations provided for infrastructure development and capital equipment acquisition which were cost shared under the Canada-Newfoundland Offshore Development Fund.			
10. Grants and Subsidies . . . . .	-	9,400	-
<b>Amount to be Voted</b> . . . . .	-	9,400	-
01. Revenue - Federal . . . . .	-	(7,000)	-
Total: Industrial Infrastructure - Offshore Fund	-	2,400	-
<b>TOTAL: OFFSHORE INDUSTRY SUPPORT</b>	<b>566,700</b>	<b>484,100</b>	<b>579,100</b>

## INDUSTRY, TRADE AND TECHNOLOGY

### INDUSTRY AND TECHNOLOGY DEVELOPMENT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>ECONOMIC DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.4.01. ECONOMIC RENEWAL AGREEMENT</b>			
Appropriations provide for Advanced Technology initiatives under the Canada/Newfoundland Agreement on Economic Renewal.			
01. Salaries . . . . .	45,600	44,700	44,700
02. Employee Benefits . . . . .	-	2,000	-
03. Transportation and Communications . . . . .	120,000	110,000	40,000
04. Supplies . . . . .	-	1,000	-
05. Professional Services . . . . .	-	40,000	-
06. Purchased Services . . . . .	47,000	91,000	47,000
10. Grants and Subsidies . . . . .	1,646,900	892,900	1,699,300
12. Information Technology . . . . .	-	94,000	-
<b>Amount to be Voted . . . . .</b>	<u>1,859,500</u>	<u>1,275,600</u>	<u>1,831,000</u>
01. Revenue - Federal . . . . .	<u>(168,000)</u>	<u>(138,800)</u>	<u>(254,800)</u>
<b>Total: Economic Renewal Agreement</b>	<u>1,691,500</u>	<u>1,136,800</u>	<u>1,576,200</u>
<b>3.4.02. ECONOMIC DEVELOPMENT</b>			
Appropriations provide for block funding to facilitate the Province's economic development initiatives with these costs being 100% recoverable from ACOA. Further appropriations provide for the Province's 30% contribution towards economic development initiatives in accordance with the Canada/Newfoundland Comprehensive Economic Development Agreement (CEDA).			
01. Salaries . . . . .	225,000	265,000	100,000
02. Employee Benefits . . . . .	-	6,200	-
03. Transportation and Communications . . . . .	-	73,800	-
04. Supplies . . . . .	-	10,000	-
05. Professional Services . . . . .	250,000	250,000	250,000
06. Purchased Services . . . . .	500,000	486,400	500,000
07. Property, Furnishings and Equipment . . . . .	-	2,000	-
10. Grants and Subsidies . . . . .	4,026,000	2,480,500	3,890,000
12. Information Technology . . . . .	14,000	26,100	-
<b>Amount to be Voted . . . . .</b>	<u>5,015,000</u>	<u>3,600,000</u>	<u>4,740,000</u>
01. Revenue - Federal . . . . .	<u>(1,575,000)</u>	<u>(750,000)</u>	<u>(1,680,000)</u>
<b>Total: Economic Development</b>	<u>3,440,000</u>	<u>2,850,000</u>	<u>3,060,000</u>

## INDUSTRY, TRADE AND TECHNOLOGY

### INDUSTRY AND TECHNOLOGY DEVELOPMENT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>ECONOMIC DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.4.03. INVESTMENT ATTRACTION</b>			
Appropriations provide for the attraction and facilitation of external and internal investment for commercially viable projects that enhance long term economic development and job opportunities in the Province.			
01. Salaries . . . . .	297,800	152,400	202,000
02. Employee Benefits . . . . .	600	600	600
03. Transportation and Communications . . . . .	4,600	4,600	4,600
04. Supplies . . . . .	2,000	2,000	2,000
06. Purchased Services . . . . .	13,800	13,800	13,800
<b>Amount to be Voted . . . . .</b>	<b>318,800</b>	<b>173,400</b>	<b>223,000</b>
Total: Investment Attraction	<u>318,800</u>	<u>173,400</u>	<u>223,000</u>
TOTAL: ECONOMIC DEVELOPMENT	<u>5,450,300</u>	<u>4,160,200</u>	<u>4,859,200</u>

#### MAJOR PROJECTS

*CURRENT*

##### 3.5.01. MAJOR PROJECTS BENEFITS OFFICE

Appropriations provide for administrative support, senior level advice, co-ordination and negotiations on matters pertaining to major resource development projects in the Province.

01. Salaries . . . . .	320,500	150,500	313,700
02. Employee Benefits . . . . .	3,000	4,500	3,000
03. Transportation and Communications . . . . .	65,000	33,500	65,000
04. Supplies . . . . .	4,100	4,100	4,100
05. Professional Services . . . . .	94,000	49,000	94,000
06. Purchased Services . . . . .	15,000	7,900	15,000
07. Property, Furnishings and Equipment . . . . .	5,000	5,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>506,600</b>	<b>254,500</b>	<b>499,800</b>
Total: Major Projects Benefits Office	<u>506,600</u>	<u>254,500</u>	<u>499,800</u>
TOTAL: MAJOR PROJECTS	<u>506,600</u>	<u>254,500</u>	<u>499,800</u>
TOTAL: INDUSTRY AND TECHNOLOGY DEVELOPMENT	<u>8,569,300</u>	<u>6,407,700</u>	<u>7,727,200</u>
TOTAL: DEPARTMENT	<u>12,988,500</u>	<u>11,551,200</u>	<u>12,016,200</u>

# MINES AND ENERGY

HON. PAUL DICKS, Q.C.  
Minister  
Natural Resources Building

BRIAN MAYNARD  
Deputy Minister  
Natural Resources Building

The Department of Mines and Energy is responsible for the management of the Province's mineral and energy resources. The Department operates under two main program areas: Mineral Resource Management and Energy Resources Management. The mandate of the Department is to promote and facilitate the sustainable development of mineral and energy resources for the overall benefit of the citizens of Newfoundland and Labrador.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	976,700
Mineral Resource Management . . . . .	11,943,100
Energy Resources Management . . . . .	5,274,800
TOTAL: PROGRAM ESTIMATES . . . . .	18,194,600

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted . . . . .	\$18,194,600
Less: Related Revenue	
Current . . . . .	(1,124,800)
NET EXPENDITURE (Current) . . . . .	\$17,069,800

# MINES AND ENERGY

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	267,200	256,600	256,700
02. Employee Benefits . . . . .	600	3,200	600
03. Transportation and Communications . . . . .	124,900	136,200	124,900
04. Supplies . . . . .	3,400	21,400	3,400
06. Purchased Services . . . . .	36,600	29,700	36,600
12. Information Technology . . . . .	-	4,700	-
<b>Amount to be Voted . . . . .</b>	<u>432,700</u>	<u>451,800</u>	<u>422,200</u>
Total: Minister's Office	<u>432,700</u>	<u>451,800</u>	<u>422,200</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<u>432,700</u>	<u>451,800</u>	<u>422,200</u>
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	365,600	357,500	366,200
02. Employee Benefits . . . . .	2,700	6,500	2,700
03. Transportation and Communications . . . . .	148,100	148,100	148,100
04. Supplies . . . . .	6,300	11,300	6,300
06. Purchased Services . . . . .	8,800	8,800	8,800
07. Property, Furnishings and Equipment . . . . .	2,500	2,500	2,500
10. Grants and Subsidies . . . . .	10,000	10,000	-
<b>Amount to be Voted . . . . .</b>	<u>544,000</u>	<u>544,700</u>	<u>534,600</u>
Total: Executive Support	<u>544,000</u>	<u>544,700</u>	<u>534,600</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<u>544,000</u>	<u>544,700</u>	<u>534,600</u>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<u>976,700</u>	<u>996,500</u>	<u>956,800</u>



## MINES AND ENERGY

### MINERAL RESOURCE MANAGEMENT

	2000/01 Estimates	1999/00	
	<u>          </u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINERAL RESOURCE MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. GEOLOGICAL SURVEY</b>			
Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis, and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.			
01. Salaries . . . . .	2,345,500	2,393,300	2,244,000
02. Employee Benefits . . . . .	7,700	17,100	8,100
03. Transportation and Communications . . . . .	431,500	517,500	450,500
04. Supplies . . . . .	190,900	192,500	192,500
06. Purchased Services . . . . .	315,200	413,400	298,400
07. Property, Furnishings and Equipment . . . . .	15,600	66,400	11,400
12. Information Technology . . . . .	85,800	483,100	110,700
<b>Amount to be Voted . . . . .</b>	<b><u>3,392,200</u></b>	<b><u>4,083,300</u></b>	<b><u>3,315,600</u></b>
02. Revenue - Provincial . . . . .	(34,000)	(34,000)	(34,000)
Total: Geological Survey	<u>3,358,200</u>	<u>4,049,300</u>	<u>3,281,600</u>

#### 2.1.02. MINERAL LANDS

Appropriations provide for the administrative requirements of the Mineral Lands Division, the development and delivery of policy for mineral exploration and quarry activities, and interdepartmental liaison on land-use matters.

01. Salaries . . . . .	675,700	639,300	586,900
02. Employee Benefits . . . . .	3,100	3,100	3,100
03. Transportation and Communications . . . . .	77,900	68,900	62,900
04. Supplies . . . . .	26,500	22,500	21,500
05. Professional Services . . . . .	7,000	-	7,000
06. Purchased Services . . . . .	27,300	22,300	22,300
07. Property, Furnishings and Equipment . . . . .	400	400	400
12. Information Technology . . . . .	-	7,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>817,900</u></b>	<b><u>763,500</u></b>	<b><u>704,100</u></b>
02. Revenue - Provincial . . . . .	(5,000)	(10,500)	(5,000)
Total: Mineral Lands	<u>812,900</u>	<u>753,000</u>	<u>699,100</u>

## MINES AND ENERGY

### MINERAL RESOURCE MANAGEMENT

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>MINERAL RESOURCE MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. MINERAL DEVELOPMENT</b>			
Appropriations provide for technical monitoring and analysis of the mining industry, the development and implementation of mineral policy, evaluations of potential mining properties, responsibilities for the development and enforcement of the Mining Act and the management of incentive programs for exploration and development.			
01. Salaries . . . . .	499,300	494,300	486,700
02. Employee Benefits . . . . .	6,800	10,300	6,800
03. Transportation and Communications . . . . .	83,000	83,000	83,000
04. Supplies . . . . .	13,900	32,900	13,900
05. Professional Services . . . . .	190,000	58,000	190,000
06. Purchased Services . . . . .	4,590,000	408,000	90,000
07. Property, Furnishings and Equipment . . . . .	-	1,000	-
10. Grants and Subsidies . . . . .	<u>2,350,000</u>	<u>2,010,000</u>	<u>2,110,000</u>
<b>Amount to be Voted . . . . .</b>	<u>7,733,000</u>	<u>3,097,500</u>	<u>2,980,400</u>
Total: Mineral Development	<u>7,733,000</u>	<u>3,097,500</u>	<u>2,980,400</u>
<b>TOTAL: MINERAL RESOURCE MANAGEMENT</b>	<u>11,904,100</u>	<u>7,899,800</u>	<u>6,961,100</u>
<b>TOTAL: MINERAL RESOURCE MANAGEMENT</b>	<u>11,904,100</u>	<u>7,899,800</u>	<u>6,961,100</u>

## MINES AND ENERGY

### ENERGY RESOURCES MANAGEMENT

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>ENERGY RESOURCES MANAGEMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the development, evaluation, facilitation and coordination of policy and strategic planning relating to the development and management of energy resources.			
01. Salaries . . . . .	292,800	274,500	207,800
02. Employee Benefits . . . . .	8,500	2,500	1,200
03. Transportation and Communications . . . . .	137,200	114,400	102,400
04. Supplies . . . . .	6,000	12,700	19,200
05. Professional Services . . . . .	263,500	63,900	153,500
06. Purchased Services . . . . .	71,900	51,300	108,600
07. Property, Furnishings and Equipment . . . . .	3,600	-	1,000
10. Grants and Subsidies . . . . .	12,700	67,600	12,700
<b>Amount to be Voted . . . . .</b>	<b>796,200</b>	<b>586,900</b>	<b>606,400</b>
Total: Policy and Strategic Planning	<u>796,200</u>	<u>586,900</u>	<u>606,400</u>
<b>3.1.02. PETROLEUM RESOURCE DEVELOPMENT</b>			
Appropriations provide for the review and analysis of petroleum resource management decisions and the provision of geological, geophysical, engineering and regulatory services.			
01. Salaries . . . . .	489,600	316,700	497,700
02. Employee Benefits . . . . .	2,300	14,700	2,300
03. Transportation and Communications . . . . .	98,400	99,000	111,800
04. Supplies . . . . .	15,900	15,300	25,900
05. Professional Services . . . . .	210,700	250,700	260,700
06. Purchased Services . . . . .	39,600	38,700	39,600
07. Property, Furnishings and Equipment . . . . .	1,500	19,600	1,500
12. Information Technology . . . . .	-	800	-
<b>Amount to be Voted . . . . .</b>	<b>858,000</b>	<b>755,500</b>	<b>939,500</b>
Total: Petroleum Resource Development	<u>858,000</u>	<u>755,500</u>	<u>939,500</u>

# MINES AND ENERGY

## ENERGY RESOURCES MANAGEMENT

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>ENERGY RESOURCES MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. CANADA-NEWFOUNDLAND OFFSHORE PETROLEUM BOARD</b>			
Appropriations provide for the Provincial share of the operating costs of the Canada-Newfoundland Offshore Petroleum Board.			
10. Grants and Subsidies . . . . .	<u>2,171,600</u>	<u>1,183,000</u>	<u>1,692,500</u>
<b>Amount to be Voted . . . . .</b>	<u>2,171,600</u>	<u>1,183,000</u>	<u>1,692,500</u>
02. Revenue - Provincial . . . . .	<u>(1,085,800)</u>	<u>-</u>	<u>(249,500)</u>
Total: Canada-Newfoundland Offshore Petroleum Board	<u>1,085,800</u>	<u>1,183,000</u>	<u>1,443,000</u>
 <b>3.1.04. ENERGY POLICY ANALYSIS</b>			
Appropriations provided for energy policy analysis, development and implementation, and related research.			
01. Salaries . . . . .	-	210,600	329,900
02. Employee Benefits . . . . .	-	4,200	4,200
03. Transportation and Communications . . . . .	-	27,300	13,000
04. Supplies . . . . .	-	5,700	11,000
05. Professional Services . . . . .	-	249,900	262,700
06. Purchased Services . . . . .	-	8,800	7,700
07. Property, Furnishings and Equipment . . . . .	-	<u>1,500</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<u>-</u>	<u>508,000</u>	<u>628,500</u>
Total: Energy Policy Analysis	<u>-</u>	<u>508,000</u>	<u>628,500</u>

## MINES AND ENERGY

### ENERGY RESOURCES MANAGEMENT

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>ENERGY RESOURCES MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. PETROLEUM PROJECTS MONITORING</b>			
Appropriations provide for the administration of petroleum project agreements and legislation, development of royalty systems, conducting audits of project developers, and the provision of related policy recommendations and advice to Government.			
01. Salaries . . . . .	661,200	467,500	613,400
02. Employee Benefits . . . . .	25,000	49,200	8,000
03. Transportation and Communications . . . . .	110,000	96,100	140,000
04. Supplies . . . . .	27,500	23,600	32,000
05. Professional Services . . . . .	145,200	42,500	42,500
06. Purchased Services . . . . .	28,000	6,800	20,000
07. Property, Furnishings and Equipment . . . . .	2,000	300	-
<b>Amount to be Voted . . . . .</b>	<b><u>998,900</u></b>	<b><u>686,000</u></b>	<b><u>855,900</u></b>
Total: Petroleum Projects Monitoring	<b><u>998,900</u></b>	<b><u>686,000</u></b>	<b><u>855,900</u></b>
<b>3.1.06. ELECTRICITY INDUSTRY DEVELOPMENT</b>			
Appropriations provide for the development and implementation of policy and procedures to develop and govern the electricity industry.			
01. Salaries . . . . .	278,100	-	-
02. Employee Benefits . . . . .	6,000	-	-
03. Transportation and Communications . . . . .	46,000	-	-
04. Supplies . . . . .	10,000	-	-
05. Professional Services . . . . .	100,000	-	-
06. Purchased Services . . . . .	8,000	-	-
07. Property, Furnishings and Equipment . . . . .	2,000	-	-
<b>Amount to be Voted . . . . .</b>	<b><u>450,100</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
Total: Electricity Industry Development	<b><u>450,100</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TOTAL: ENERGY RESOURCES MANAGEMENT</b>	<b><u>4,189,000</u></b>	<b><u>3,719,400</u></b>	<b><u>4,473,300</u></b>
<b>TOTAL: ENERGY RESOURCES MANAGEMENT</b>	<b><u>4,189,000</u></b>	<b><u>3,719,400</u></b>	<b><u>4,473,300</u></b>
<b>TOTAL: DEPARTMENT</b>	<b><u>17,069,800</u></b>	<b><u>12,615,700</u></b>	<b><u>12,391,200</u></b>

# TOURISM, CULTURE AND RECREATION

HON. CHARLES J. FUREY  
Minister  
Confederation Building

ROBERT THOMPSON  
Deputy Minister  
Confederation Building

The mandate of the Department of Tourism, Culture and Recreation is to support economic growth and employment in the tourism industry, cultivate contemporary arts, preserve the Province's natural and cultural heritage and promote recreation and sport. This mandate is fulfilled through the operation of parks, historic sites, archives, arts and culture centres and recreation facilities, through the regulatory protection of ecological reserves, rivers, archaeological sites, artifacts and historic documents, by promoting the living culture, marketing these resources to the tourist markets, enhancing transportation links with markets and developing tourism businesses. The Department is also mandated to promote the development of sport and recreation and the benefits of active living for the well-being of the people of the Province.

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	3,720,400	-	3,720,400
Tourism . . . . .	8,524,700	-	8,524,700
Culture and Heritage . . . . .	6,428,900	810,000	7,238,900
Parks and Natural Areas . . . . .	2,405,400	255,000	2,660,400
Recreational Services and Facilities . . . . .	2,387,700	199,000	2,586,700
Labrador Operations . . . . .	588,900	-	588,900
Economic Renewal . . . . .	110,000	58,600	168,600
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>24,166,000</b>	<b>1,322,600</b>	<b>25,488,600</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted . . . . .	\$24,888,600	
Amount Voted in Other Departments . . . . .	600,000	\$25,488,600
Less: Related Revenue		
Current . . . . .	(1,624,700)	
Capital . . . . .	(59,400)	(1,684,100)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$23,804,500</b>

# TOURISM, CULTURE AND RECREATION

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00	
	\$	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	267,900	248,400	248,400
03. Transportation and Communications . . . . .	88,900	121,600	88,900
04. Supplies . . . . .	5,400	10,200	5,400
06. Purchased Services . . . . .	8,800	31,300	8,800
<b>Amount to be Voted . . . . .</b>	<b>371,000</b>	<b>411,500</b>	<b>351,500</b>
Total: Minister's Office	371,000	411,500	351,500
<b>TOTAL: MINISTER'S OFFICE</b>	<b>371,000</b>	<b>411,500</b>	<b>351,500</b>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	338,400	407,100	407,100
02. Employee Benefits . . . . .	3,200	3,200	3,200
03. Transportation and Communications . . . . .	57,300	101,300	57,300
04. Supplies . . . . .	5,400	4,400	5,400
06. Purchased Services . . . . .	9,200	13,700	9,200
<b>Amount to be Voted . . . . .</b>	<b>413,500</b>	<b>529,700</b>	<b>482,200</b>
Total: Executive Support	413,500	529,700	482,200

## TOURISM, CULTURE AND RECREATION

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u>	1999/00	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the financial, administrative support and human resource activities for the Departments of Tourism, Culture and Recreation, Environment and Labour and Industry, Trade and Technology.			
01. Salaries . . . . .	1,269,100	1,234,800	1,234,800
02. Employee Benefits . . . . .	88,800	56,100	88,800
03. Transportation and Communications . . . . .	701,400	701,100	701,400
04. Supplies . . . . .	82,300	57,700	82,300
05. Professional Services . . . . .	-	500	-
06. Purchased Services . . . . .	216,300	219,200	216,300
07. Property, Furnishings and Equipment . . . . .	27,100	27,100	27,100
12. Information Technology . . . . .	240,300	343,800	314,200
<b>Amount to be Voted . . . . .</b>	<u>2,625,300</u>	<u>2,640,300</u>	<u>2,664,900</u>
02. Revenue - Provincial . . . . .	<u>(14,000)</u>	<u>(14,000)</u>	<u>(14,000)</u>
Total: Administrative Support	<u>2,611,300</u>	<u>2,626,300</u>	<u>2,650,900</u>
<b>1.2.03. PLANNING, POLICY AND RESEARCH</b>			
Appropriations provide for planning and research activities that ensure the continued and coordinated development of tourism within the Province.			
01. Salaries . . . . .	255,100	264,200	264,200
02. Employee Benefits . . . . .	1,200	1,600	1,200
03. Transportation and Communications . . . . .	18,500	38,500	18,500
04. Supplies . . . . .	3,500	3,500	3,500
05. Professional Services . . . . .	15,000	95,000	15,000
06. Purchased Services . . . . .	5,300	35,800	5,300
10. Grants and Subsidies . . . . .	12,000	12,000	12,000
<b>Amount to be Voted . . . . .</b>	<u>310,600</u>	<u>450,600</u>	<u>319,700</u>
Total: Planning, Policy and Research	<u>310,600</u>	<u>450,600</u>	<u>319,700</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<u>3,335,400</u>	<u>3,606,600</u>	<u>3,452,800</u>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<u>3,706,400</u>	<u>4,018,100</u>	<u>3,804,300</u>



## TOURISM, CULTURE AND RECREATION

### TOURISM

	<u>2000/01</u>	<u>1999/00</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>TOURISM</b>			
<i>CURRENT</i>			
<b>2.1.01. TOURISM</b>			
Appropriations provide for the establishment and implementation of programs that will develop tourism products, encourage residents of other provinces and countries to visit the Province as well as encourage Newfoundlanders and Labradorians to vacation within their own Province.			
01. Salaries . . . . .	1,665,600	1,463,600	1,463,600
02. Employee Benefits . . . . .	8,200	22,300	8,200
03. Transportation and Communications . . . . .	376,200	377,100	376,200
04. Supplies . . . . .	51,400	51,300	51,400
05. Professional Services . . . . .	83,000	33,000	83,000
06. Purchased Services . . . . .	4,036,300	4,120,100	4,211,300
07. Property, Furnishings and Equipment . . . . .	-	2,000	-
10. Grants and Subsidies . . . . .	<u>2,054,000</u>	<u>1,857,000</u>	<u>1,154,000</u>
<b>Amount to be Voted . . . . .</b>	<u>8,274,700</u>	<u>7,926,400</u>	<u>7,347,700</u>
02. Revenue - Provincial . . . . .	<u>(191,000)</u>	<u>(300,000)</u>	<u>(191,000)</u>
Total: Tourism	<u>8,083,700</u>	<u>7,626,400</u>	<u>7,156,700</u>
<b>2.1.02. MARKETING AGREEMENTS</b>			
Appropriations provide for expenditures incurred under the Atlantic Canada Tourism Partnership. This initiative is a contribution arrangement by the four Atlantic Provinces, the Atlantic Canada Opportunities Agency and industry partners to encourage international visitation from Europe, Japan and the United States.			
06. Purchased Services . . . . .	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>Amount to be Voted . . . . .</b>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total: Marketing Agreements	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>TOTAL: TOURISM</b>	<u>8,333,700</u>	<u>7,876,400</u>	<u>7,406,700</u>
<b>TOTAL: TOURISM</b>	<u>8,333,700</u>	<u>7,876,400</u>	<u>7,406,700</u>

## TOURISM, CULTURE AND RECREATION

### CULTURE AND HERITAGE

	<u>2000/01</u>	<u>1999/00</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>CULTURE AND HERITAGE</b>			
<i>CURRENT</i>			
<b>3.1.01. CULTURE AND HERITAGE</b>			
Appropriations provide for the preservation, management and development of our culture and heritage through the operation of museums, historic sites and the archaeology program.			
01. Salaries . . . . .	1,296,200	1,238,800	1,238,800
02. Employee Benefits . . . . .	3,600	7,000	7,000
03. Transportation and Communications . . . . .	56,100	57,200	58,000
04. Supplies . . . . .	55,200	40,900	41,800
05. Professional Services . . . . .	56,500	79,500	59,500
06. Purchased Services . . . . .	138,200	151,800	125,400
07. Property, Furnishings and Equipment . . . . .	8,100	19,300	24,300
10. Grants and Subsidies . . . . .	318,700	674,700	248,700
<b>Amount to be Voted . . . . .</b>	<u>1,932,600</u>	<u>2,269,200</u>	<u>1,803,500</u>
02. Revenue - Provincial . . . . .	<u>(121,400)</u>	<u>(96,000)</u>	<u>(96,000)</u>
<b>Total: Culture and Heritage</b>	<u>1,811,200</u>	<u>2,173,200</u>	<u>1,707,500</u>
<b>3.1.02. ARTS AND CULTURE CENTRES</b>			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries . . . . .	1,065,300	1,043,500	1,043,500
02. Employee Benefits . . . . .	8,000	8,000	8,000
03. Transportation and Communications . . . . .	62,000	65,500	62,000
04. Supplies . . . . .	50,200	46,500	50,200
06. Purchased Services . . . . .	1,290,800	1,290,800	1,290,800
07. Property, Furnishings and Equipment . . . . .	38,900	38,900	38,900
12. Information Technology . . . . .	-	200	-
<b>Amount to be Voted . . . . .</b>	<u>2,515,200</u>	<u>2,493,400</u>	<u>2,493,400</u>
02. Revenue - Provincial . . . . .	<u>(800,000)</u>	<u>(800,000)</u>	<u>(800,000)</u>
<b>Total: Arts and Culture Centres</b>	<u>1,715,200</u>	<u>1,693,400</u>	<u>1,693,400</u>

# TOURISM, CULTURE AND RECREATION

## CULTURE AND HERITAGE

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL</b>			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the activities of visual and performing artists.			
10. Grants and Subsidies . . . . .	732,000	281,600	480,300
<b>Amount to be Voted . . . . .</b>	<b>732,000</b>	<b>281,600</b>	<b>480,300</b>
Total: Newfoundland and Labrador Arts Council	<u>732,000</u>	<u>281,600</u>	<u>480,300</u>
<b>3.1.04. MUSEUM ASSISTANCE PROGRAM</b>			
Appropriations provide for participation in Museum Assistance Programs funded by the Department of Canadian Heritage.			
03. Transportation and Communications . . . . .	-	7,500	-
04. Supplies . . . . .	-	1,500	-
05. Professional Services . . . . .	160,000	135,000	135,000
06. Purchased Services . . . . .	40,000	31,000	40,000
<b>Amount to be Voted . . . . .</b>	<b>200,000</b>	<b>175,000</b>	<b>175,000</b>
01. Revenue - Federal . . . . .	(100,000)	(87,500)	(87,500)
Total: Museum Assistance Program	<u>100,000</u>	<u>87,500</u>	<u>87,500</u>
<i>CAPITAL</i>			
<b>3.1.05. SUPPORT FOR CULTURAL ACTIVITIES</b>			
Appropriations provide for the acquisition of local art on behalf of Government under the Art Procurement Program.			
03. Transportation and Communications . . . . .	20,000	14,600	20,000
06. Purchased Services . . . . .	5,000	10,400	5,000
07. Property, Furnishings and Equipment . . . . .	175,000	175,000	175,000
<b>Amount to be Voted . . . . .</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Total: Support for Cultural Activities	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

# TOURISM, CULTURE AND RECREATION

## CULTURE AND HERITAGE

	2000/01 Estimates	1999/00	
	\$	Revised	Budget
		\$	\$
<b>CULTURE AND HERITAGE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.06. HISTORIC SITES DEVELOPMENT</b>			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
07. Property, Furnishings and Equipment . . . . .	10,000	-	10,000
<b>Amount to be Voted</b> . . . . .	<b>10,000</b>	-	10,000
19. Voted in Other Departments:			
Alterations to Existing Facilities. . . . .	600,000	600,000	600,000
	610,000	600,000	610,000
01. Revenue - Federal . . . . .	(10,000)	-	(10,000)
Total: Historic Sites Development	600,000	600,000	600,000
<b>TOTAL: CULTURE AND HERITAGE</b>	<b>5,158,400</b>	<b>5,035,700</b>	<b>4,768,700</b>

## PROVINCIAL ARCHIVES

### *CURRENT*

#### 3.2.01. PROVINCIAL ARCHIVES OPERATIONS

Appropriations provide for the Government Records Management Program and the program for the acquisition, organization, preservation and use of government and non-government records of historical significance.

01. Salaries . . . . .	814,700	406,900	406,900
02. Employee Benefits . . . . .	1,900	600	1,900
03. Transportation and Communications . . . . .	8,500	8,500	8,500
04. Supplies . . . . .	6,800	6,100	6,800
06. Purchased Services . . . . .	155,200	9,500	5,200
07. Property, Furnishings and Equipment . . . . .	12,000	9,400	12,000
<b>Amount to be Voted</b> . . . . .	<b>999,100</b>	441,000	441,300
02. Revenue - Provincial . . . . .	(14,000)	(14,000)	(14,000)
Total: Provincial Archives Operations	985,100	427,000	427,300

# TOURISM, CULTURE AND RECREATION

## CULTURE AND HERITAGE

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>PROVINCIAL ARCHIVES (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.2.02. NATIONAL ARCHIVES</b>			
Appropriations provide for several archival projects that are fully recoverable from the Federal Government.			
01. Salaries . . . . .	<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
<b>Amount to be Voted</b> . . . . .	<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
01. Revenue - Federal . . . . .	<u>(50,000)</u>	<u>(60,000)</u>	<u>(60,000)</u>
Total: National Archives	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL: PROVINCIAL ARCHIVES	<u>985,100</u>	<u>427,000</u>	<u>427,300</u>
TOTAL: CULTURE AND HERITAGE	<u>6,143,500</u>	<u>5,462,700</u>	<u>5,196,000</u>

# TOURISM, CULTURE AND RECREATION

## PARKS AND NATURAL AREAS

	2000/01 Estimates	1999/00	
	<u>          </u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>PARKS AND NATURAL AREAS</b>			
<i>CURRENT</i>			
<b>4.1.01. PROVINCIAL PARKS AND NATURAL AREAS</b>			
Appropriations provide for the management, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway.			
01. Salaries . . . . .	1,862,500	1,802,400	1,802,400
02. Employee Benefits . . . . .	4,700	4,700	4,700
03. Transportation and Communications . . . . .	159,800	162,200	159,800
04. Supplies . . . . .	157,500	167,300	157,500
05. Professional Services . . . . .	27,400	38,100	27,400
06. Purchased Services . . . . .	153,200	123,500	153,200
07. Property, Furnishings and Equipment . . . . .	36,300	34,600	36,300
10. Grants and Subsidies . . . . .	4,000	4,000	4,000
<b>Amount to be Voted . . . . .</b>	<u>2,405,400</u>	<u>2,336,800</u>	<u>2,345,300</u>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>(20,000)</u>	<u>(55,000)</u>
Total: Provincial Parks and Natural Areas	<u>2,385,400</u>	<u>2,316,800</u>	<u>2,290,300</u>
<i>CAPITAL</i>			
<b>4.1.02. PARK DEVELOPMENT</b>			
Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries . . . . .	-	29,100	-
03. Transportation and Communications . . . . .	-	6,500	-
05. Professional Services . . . . .	50,000	8,000	50,000
06. Purchased Services . . . . .	200,000	158,400	200,000
10. Grants and Subsidies . . . . .	-	48,000	-
<b>Amount to be Voted . . . . .</b>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total: Park Development	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>4.1.03. NATIONAL PARKS</b>			
Appropriations provide for certain capital costs associated with Gros Morne National Park which are cost-shared with the Federal Government.			
07. Property, Furnishings and Equipment . . . . .	5,000	-	5,000
<b>Amount to be Voted . . . . .</b>	<u>5,000</u>	<u>-</u>	<u>5,000</u>
01. Revenue - Federal . . . . .	<u>(2,500)</u>	<u>-</u>	<u>(2,500)</u>
Total: National Parks	<u>2,500</u>	<u>-</u>	<u>2,500</u>
<b>TOTAL: PARKS AND NATURAL AREAS</b>	<u>2,637,900</u>	<u>2,566,800</u>	<u>2,542,800</u>
<b>TOTAL: PARKS AND NATURAL AREAS</b>	<u>2,637,900</u>	<u>2,566,800</u>	<u>2,542,800</u>

## TOURISM, CULTURE AND RECREATION

### RECREATIONAL SERVICES AND FACILITIES

	2000/01 <u>Estimates</u>	1999/00	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>RECREATION AND SPORT</b>			
<i>CURRENT</i>			
<b>5.1.01. RECREATION - OPERATIONS</b>			
Appropriations provide for consultative and support services to Provincial sports governing bodies, community recreation commissions and other sport and fitness associations that support recreation programming at the local level and the management and operation of recreation facilities.			
01. Salaries . . . . .	685,100	642,300	642,300
02. Employee Benefits . . . . .	1,800	1,800	1,800
03. Transportation and Communications . . . . .	104,500	84,500	104,500
04. Supplies . . . . .	58,400	57,400	58,400
06. Purchased Services . . . . .	25,200	25,200	25,200
07. Property, Furnishings and Equipment . . . . .	11,500	9,500	11,500
10. Grants and Subsidies . . . . .	<u>1,501,200</u>	<u>1,025,200</u>	<u>981,700</u>
<b>Amount to be Voted . . . . .</b>	<u>2,387,700</u>	<u>1,845,900</u>	<u>1,825,400</u>
02. Revenue - Provincial . . . . .	<u>(163,300)</u>	<u>(147,000)</u>	<u>(147,000)</u>
Total: Recreation - Operations	<u>2,224,400</u>	<u>1,698,900</u>	<u>1,678,400</u>
<i>CAPITAL</i>			
<b>5.1.02. COMMUNITY SPORTS FACILITIES</b>			
Appropriations provide for assistance with the construction and renovation of sport and recreation facilities.			
10. Grants and Subsidies . . . . .	<u>199,000</u>	<u>137,000</u>	<u>199,000</u>
<b>Amount to be Voted . . . . .</b>	<u>199,000</u>	<u>137,000</u>	<u>199,000</u>
Total: Community Sports Facilities	<u>199,000</u>	<u>137,000</u>	<u>199,000</u>
<b>TOTAL: RECREATION AND SPORT</b>	<u>2,423,400</u>	<u>1,835,900</u>	<u>1,877,400</u>
<b>TOTAL: RECREATIONAL SERVICES AND FACILITIES</b>	<u>2,423,400</u>	<u>1,835,900</u>	<u>1,877,400</u>

## TOURISM, CULTURE AND RECREATION

### LABRADOR OPERATIONS

	2000/01 Estimates	1999/00	
	\$	Revised	Budget
		\$	\$
<b>LABRADOR OPERATIONS</b>			
<i>CURRENT</i>			
<b>6.1.01. LABRADOR OPERATIONS</b>			
Appropriations provide for the management and operation of all Labrador regional services of the department including human resources, facilities, natural resources and program implementation, execution and consultation.			
01. Salaries . . . . .	294,100	277,700	277,700
02. Employee Benefits . . . . .	400	400	400
03. Transportation and Communications . . . . .	68,000	53,000	68,000
04. Supplies . . . . .	4,000	4,000	4,000
06. Purchased Services . . . . .	15,000	15,000	15,000
07. Property, Furnishings and Equipment . . . . .	2,400	1,700	2,400
10. Grants and Subsidies . . . . .	205,000	307,000	205,000
<b>Amount to be Voted . . . . .</b>	<b>588,900</b>	<b>658,800</b>	<b>572,500</b>
02. Revenue - Provincial . . . . .	(63,000)	(63,000)	(63,000)
Total: Labrador Operations	525,900	595,800	509,500
TOTAL: LABRADOR OPERATIONS	525,900	595,800	509,500
TOTAL: LABRADOR OPERATIONS	525,900	595,800	509,500

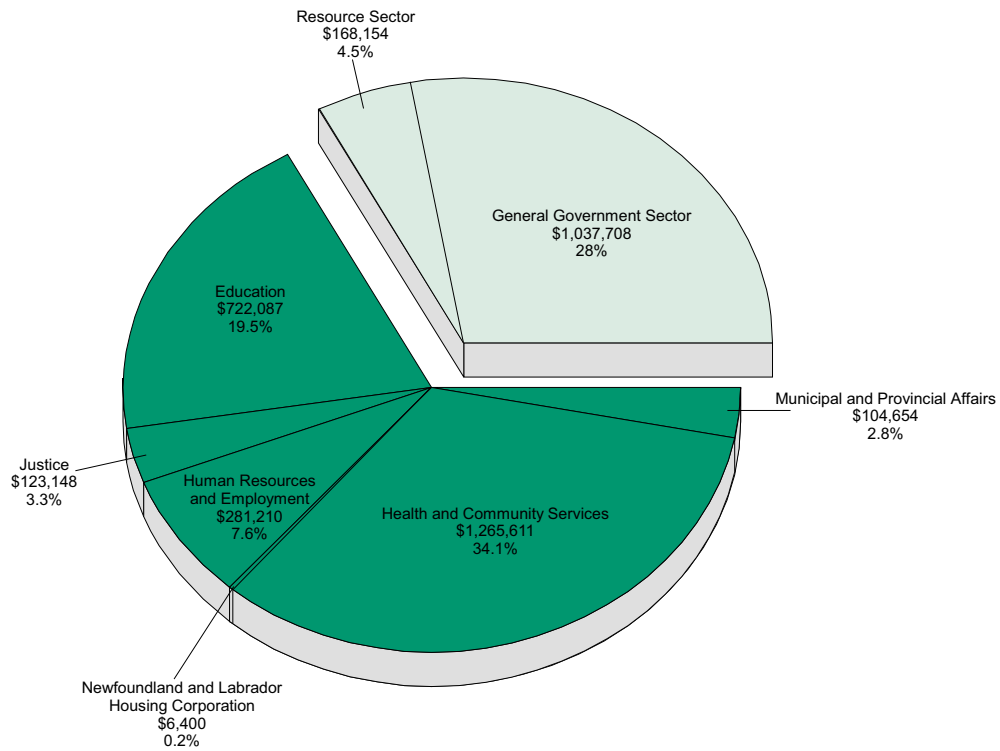


## TOURISM, CULTURE AND RECREATION

### ECONOMIC RENEWAL

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL</b>			
<i>CURRENT</i>			
<b>7.1.01. ECONOMIC RENEWAL AGREEMENT</b>			
Appropriations provide for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which are cost-shared with the Federal Government.			
01. Salaries . . . . .	50,900	126,000	126,000
02. Employee Benefits . . . . .	-	2,000	2,000
03. Transportation and Communications . . . . .	10,000	52,000	52,000
04. Supplies . . . . .	1,000	7,000	7,000
05. Professional Services . . . . .	-	15,000	15,000
06. Purchased Services . . . . .	1,000	74,000	34,000
10. Grants and Subsidies . . . . .	47,100	381,000	421,000
12. Information Technology . . . . .	-	8,000	8,000
<b>Amount to be Voted . . . . .</b>	<b>110,000</b>	<b>665,000</b>	<b>665,000</b>
01. Revenue - Federal . . . . .	<b>(88,000)</b>	<b>(532,000)</b>	<b>(532,000)</b>
Total: Economic Renewal Agreement	<u>22,000</u>	<u>133,000</u>	<u>133,000</u>
<i>CAPITAL</i>			
<b>7.1.02. ECONOMIC RENEWAL AGREEMENT</b>			
Appropriations provide for capital projects under the Canada/Newfoundland Agreement on Economic Renewal which are cost-shared with the Federal Government.			
05. Professional Services . . . . .	-	5,000	-
06. Purchased Services . . . . .	-	95,400	95,400
10. Grants and Subsidies . . . . .	58,600	831,000	993,400
<b>Amount to be Voted . . . . .</b>	<b>58,600</b>	<b>931,400</b>	<b>1,088,800</b>
01. Revenue - Federal . . . . .	<b>(46,900)</b>	<b>(131,800)</b>	<b>(178,700)</b>
Total: Economic Renewal Agreement	<u>11,700</u>	<u>799,600</u>	<u>910,100</u>
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	<u>33,700</u>	<u>932,600</u>	<u>1,043,100</u>
TOTAL: ECONOMIC RENEWAL	<u>33,700</u>	<u>932,600</u>	<u>1,043,100</u>
TOTAL: DEPARTMENT	<u>23,804,500</u>	<u>23,288,300</u>	<u>22,379,800</u>

## Social Sector



### GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 1999-00	Estimate 2000-01		Estimate 2000-01	Revised 1999-00
20.0	19.5	Education	722,087	718,496
34.3	34.1	Health and Community Services	1,265,611	1,232,297
7.4	7.6	Human Resources and Employment	281,210	268,765
3.3	3.3	Justice	123,148	119,272
2.9	2.8	Municipal and Provincial Affairs	104,654	105,454
		Newfoundland and Labrador Housing Corporation	6,400	2,000
<u>68.0</u>	<u>67.5</u>	<b>Total: Social Sector</b>	<u>2,503,110</u>	<u>2,446,284</u>

# EDUCATION

HON. JUDY FOOTE  
Minister  
Confederation Building

FLORENCE DELANEY  
Deputy Minister  
Confederation Building

The Department of Education is responsible for developing and maintaining a provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children, as well as a post secondary education and training system which allows individuals to develop the skills and talents required to pursue satisfying and productive careers in society. Specialized educational programs are provided for disabled children who are unable to benefit from regular classroom instruction. The Department is also responsible for the provision of literacy, library and information services in the Province.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	7,459,300	-	7,459,300
Primary, Elementary and Secondary Education. . .	488,270,300	-	488,270,300
Advanced Studies . . . . .	210,263,900	9,765,700	220,029,600
Literacy, Library and Information Services . . . .	6,207,100	120,000	6,327,100
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>712,200,600</b>	<b>9,885,700</b>	<b>722,086,300</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted . . . . .	\$719,086,300	
Amount Voted in Other Departments . . . . .	3,000,000	\$722,086,300
Less: Related Revenue		
Current . . . . .	(28,031,600)	
Capital . . . . .	(1,949,100)	(29,980,700)
<b>NET EXPENDITURE (Current and Capital). . . . .</b>		<b>\$692,105,600</b>

# EDUCATION

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00	
		Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	283,800	264,700	245,200
03. Transportation and Communications . . . . .	40,400	58,400	40,400
04. Supplies . . . . .	2,800	2,800	2,800
06. Purchased Services . . . . .	7,300	7,300	7,300
<b>Amount to be Voted . . . . .</b>	<b>334,300</b>	<b>333,200</b>	<b>295,700</b>
Total: Minister's Office	334,300	333,200	295,700
TOTAL: MINISTER'S OFFICE	<b>334,300</b>	<b>333,200</b>	<b>295,700</b>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	765,000	706,900	715,800
02. Employee Benefits . . . . .	1,500	1,500	1,500
03. Transportation and Communications . . . . .	65,400	48,400	48,400
04. Supplies . . . . .	2,100	2,100	2,100
05. Professional Services . . . . .	9,500	9,500	9,500
06. Purchased Services . . . . .	2,300	2,300	2,300
<b>Amount to be Voted . . . . .</b>	<b>845,800</b>	<b>770,700</b>	<b>779,600</b>
Total: Executive Support	845,800	770,700	779,600

# EDUCATION

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management of the financial and operational administration activities, human resource matters and the planning and support of information technology systems within the Department.			
01. Salaries . . . . .	1,307,500	1,219,500	1,304,100
02. Employee Benefits . . . . .	17,300	22,000	22,000
03. Transportation and Communications . . . . .	431,600	431,600	431,600
04. Supplies . . . . .	78,200	78,200	78,200
06. Purchased Services . . . . .	290,100	290,100	290,100
07. Property, Furnishings and Equipment . . . . .	10,900	10,900	10,900
10. Grants and Subsidies . . . . .	5,000	5,000	5,000
12. Information Technology . . . . .	<u>884,400</u>	<u>847,500</u>	<u>812,500</u>
<b>Amount to be Voted . . . . .</b>	<u>3,025,000</u>	<u>2,904,800</u>	<u>2,954,400</u>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>(95,000)</u>	<u>(20,000)</u>
Total: Administrative Support	<u>3,005,000</u>	<u>2,809,800</u>	<u>2,934,400</u>
<b>1.2.03. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES</b>			
Appropriations provide for assistance for a number of educational support groups and advisory committees.			
01. Salaries . . . . .	-	18,200	-
03. Transportation and Communications . . . . .	-	100,000	-
05. Professional Services . . . . .	-	145,000	-
06. Purchased Services . . . . .	-	14,700	-
10. Grants and Subsidies . . . . .	1,376,900	1,376,900	876,900
12. Information Technology . . . . .	<u>-</u>	<u>8,300</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<u>1,376,900</u>	<u>1,663,100</u>	<u>876,900</u>
Total: Assistance to Educational Agencies and Advisory Committees	<u>1,376,900</u>	<u>1,663,100</u>	<u>876,900</u>

# EDUCATION

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. YOUTH SERVICES</b>			
Appropriations provide for the development, support and administration of a number of youth programs that provide opportunities for youth to develop career, life and leadership skills as well as the Tutoring for Tuition Program.			
01. Salaries . . . . .	65,000	68,600	63,900
02. Employee Benefits . . . . .	200	700	700
03. Transportation and Communications . . . . .	9,000	5,300	5,300
06. Purchased Services . . . . .	3,400	3,400	3,400
09. Allowances and Assistance . . . . .	495,000	295,000	495,000
10. Grants and Subsidies . . . . .	<u>608,300</u>	<u>608,300</u>	<u>508,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,180,900</u></b>	<b><u>981,300</u></b>	<b><u>1,076,600</u></b>
Total: Youth Services	<u>1,180,900</u>	<u>981,300</u>	<u>1,076,600</u>
 <b>1.2.05. CORPORATE PLANNING AND RESEARCH</b>			
Appropriations provide for the formulation of policy and the conduct of research, evaluation and strategic planning for the Department.			
01. Salaries . . . . .	485,300	475,800	428,900
02. Employee Benefits . . . . .	2,400	4,700	4,700
03. Transportation and Communications . . . . .	24,600	16,100	16,100
04. Supplies . . . . .	9,800	10,300	10,300
05. Professional Services . . . . .	111,100	117,100	117,100
06. Purchased Services . . . . .	51,200	54,700	54,700
12. Information Technology . . . . .	<u>12,000</u>	<u>11,100</u>	<u>11,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>696,400</u></b>	<b><u>689,800</u></b>	<b><u>642,900</u></b>
Total: Corporate Planning and Research	<u>696,400</u>	<u>689,800</u>	<u>642,900</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>7,105,000</u></b>	<b><u>6,914,700</u></b>	<b><u>6,310,400</u></b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b><u>7,439,300</u></b>	<b><u>7,247,900</u></b>	<b><u>6,606,100</u></b>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>2.1.01. TEACHING SERVICES</b>			
Appropriations provide for the cost of regular teachers' salaries and associated employee benefits, exclusive of teachers' pensions. The 1999/00 Revised reflects funding for 26 pay periods; 25 pay periods are budgeted in 2000/01.			
10. Grants and Subsidies:			
School Boards . . . . .	296,586,200	305,058,000	311,586,300
Newfoundland School for the Deaf . . . . .	1,618,400	1,703,000	1,623,700
Institutional Schools . . . . .	514,600	515,600	518,700
Distance Education . . . . .	652,200	652,200	652,200
Employee Benefits . . . . .	<u>35,947,600</u>	<u>35,424,200</u>	<u>36,172,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>335,319,000</u></b>	<b><u>343,353,000</u></b>	<b><u>350,553,000</u></b>
02. Revenue - Provincial . . . . .	(25,000)	(50,000)	(125,000)
<b>Total: Teaching Services</b>	<b><u>335,294,000</u></b>	<b><u>343,303,000</u></b>	<b><u>350,428,000</u></b>
<b>2.1.02. SCHOOL BOARD OPERATIONS</b>			
Appropriations provide for the administrative and operational costs of the Province's schools, insurance of school property and the payment of allowances to those students who are required to live away from home in order to attend high school.			
06. Purchased Services . . . . .	600,000	887,400	1,318,900
09. Allowances and Assistance . . . . .	165,000	145,000	165,000
10. Grants and Subsidies:			
Regular Operating Grant . . . . .	70,618,000	69,311,000	69,938,600
Administration Grant . . . . .	13,793,500	13,495,600	13,767,300
Student Assistants . . . . .	9,056,000	8,541,000	8,041,000
Substitute Teachers . . . . .	11,227,500	11,100,000	10,000,000
Transportation of School Children. . . . .	<u>27,469,200</u>	<u>27,455,800</u>	<u>27,334,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>132,929,200</u></b>	<b><u>130,935,800</u></b>	<b><u>130,564,900</u></b>
<b>Total: School Board Operations</b>	<b><u>132,929,200</u></b>	<b><u>130,935,800</u></b>	<b><u>130,564,900</u></b>
<b>2.1.03. NATIVE PEOPLES' EDUCATION</b>			
Appropriations provide for the operation of schools in designated native communities and are recoverable from the Federal Government.			
10. Grants and Subsidies . . . . .	<u>1,724,400</u>	<u>1,724,400</u>	<u>1,724,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,724,400</u></b>	<b><u>1,724,400</u></b>	<b><u>1,724,400</u></b>
01. Revenue - Federal . . . . .	<u>(1,724,400)</u>	<u>(1,724,400)</u>	<u>(1,724,400)</u>
<b>Total: Native Peoples' Education</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.04. COMMUNITY ACCESS PROGRAM</b>			
Appropriations provide for the establishment of public internet access sites. This is a cost-shared project with the Government of Canada.			
01. Salaries . . . . .	95,000	12,000	-
02. Employee Benefits . . . . .	1,000	500	-
03. Transportation and Communications . . . . .	88,600	16,000	-
04. Supplies . . . . .	6,000	2,000	-
06. Purchased Services . . . . .	17,800	15,500	-
10. Grants and Subsidies . . . . .	2,433,000	1,594,600	2,600,000
12. Information Technology . . . . .	8,000	5,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>2,649,400</u></b>	<b><u>1,645,600</u></b>	<b><u>2,600,000</u></b>
01. Revenue - Federal . . . . .	<b><u>(1,569,400)</u></b>	<b><u>(1,430,600)</u></b>	<b><u>(1,900,000)</u></b>
Total: Community Access Program	<b><u>1,080,000</u></b>	<b><u>215,000</u></b>	<b><u>700,000</u></b>
<b>2.1.05. LEARNING RESOURCES DISTRIBUTION CENTRE</b>			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries . . . . .	254,100	249,500	237,500
03. Transportation and Communications . . . . .	5,000	7,900	7,900
07. Property, Furnishings and Equipment . . . . .	400	3,000	3,000
<b>Amount to be Voted . . . . .</b>	<b><u>259,500</u></b>	<b><u>260,400</u></b>	<b><u>248,400</u></b>
Total: Learning Resources Distribution Centre	<b><u>259,500</u></b>	<b><u>260,400</u></b>	<b><u>248,400</u></b>
<b>2.1.06. SCHOOL SUPPLIES</b>			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
04. Supplies . . . . .	5,019,100	6,024,100	4,519,100
<b>Amount to be Voted . . . . .</b>	<b><u>5,019,100</u></b>	<b><u>6,024,100</u></b>	<b><u>4,519,100</u></b>
02. Revenue - Provincial . . . . .	<b><u>(780,000)</u></b>	<b><u>(780,000)</u></b>	<b><u>(1,000,000)</u></b>
Total: School Supplies	<b><u>4,239,100</u></b>	<b><u>5,244,100</u></b>	<b><u>3,519,100</u></b>



## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.07. FRANCOPHONE GOVERNANCE</b>			
Appropriations provide for the establishment and operation of a francophone school board which are cost shared with the Federal Government.			
01. Salaries . . . . .	60,900	60,000	60,000
03. Transportation and Communications . . . . .	12,000	12,000	12,000
06. Purchased Services . . . . .	3,000	3,000	3,000
07. Property, Furnishings and Equipment . . . . .	2,000	2,000	2,000
10. Grants and Subsidies . . . . .	<u>1,223,000</u>	<u>960,000</u>	<u>960,000</u>
<b>Amount to be Voted . . . . .</b>	<u>1,300,900</u>	<u>1,037,000</u>	<u>1,037,000</u>
01. Revenue - Federal . . . . .	<u>(855,400)</u>	<u>(756,000)</u>	<u>(756,000)</u>
Total: Francophone Governance	<u>445,500</u>	<u>281,000</u>	<u>281,000</u>
<i>CAPITAL</i>			
<b>2.1.08. NEWFOUNDLAND AND LABRADOR EDUCATION INVESTMENT CORPORATION</b>			
Appropriations provided for the construction, renovation, extension and equipment of educational facilities in the Province.			
10. Grants and Subsidies . . . . .	-	5,550,000	-
<b>Amount to be Voted . . . . .</b>	-	<u>5,550,000</u>	-
Total: Newfoundland and Labrador Education Investment Corporation	-	<u>5,550,000</u>	-
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<u><b>474,247,300</b></u>	<u><b>485,789,300</b></u>	<u><b>485,741,400</b></u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>PROGRAM DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.2.01. CURRICULUM DEVELOPMENT</b>			
Appropriations provide for the development and evaluation of curriculum and instructional materials.			
01. Salaries . . . . .	763,300	695,600	733,500
03. Transportation and Communications . . . . .	215,500	245,500	265,800
04. Supplies . . . . .	2,100	2,100	2,100
05. Professional Services . . . . .	50,000	-	-
06. Purchased Services . . . . .	98,600	98,600	98,600
07. Property, Furnishings and Equipment . . . . .	500	1,500	1,500
09. Allowances and Assistance . . . . .	33,500	33,500	33,500
<b>Amount to be Voted . . . . .</b>	<b>1,163,500</b>	<b>1,076,800</b>	<b>1,135,000</b>
02. Revenue - Provincial . . . . .	<u>(61,300)</u>	<u>(68,000)</u>	<u>(50,000)</u>
Total: Curriculum Development	<u>1,102,200</u>	<u>1,008,800</u>	<u>1,085,000</u>
<b>2.2.02. LANGUAGE PROGRAMS</b>			
Appropriations provide for the development and management of the implementation of the French curriculum including the French First Language and French Immersion Programs. All costs are recovered from the Federal Government.			
01. Salaries . . . . .	424,200	416,600	416,600
03. Transportation and Communications . . . . .	152,000	127,300	127,300
04. Supplies . . . . .	15,000	13,000	13,000
06. Purchased Services . . . . .	15,000	14,000	14,000
07. Property, Furnishings and Equipment . . . . .	10,000	8,000	8,000
09. Allowances and Assistance . . . . .	585,000	556,500	556,500
10. Grants and Subsidies . . . . .	1,206,400	1,082,400	1,082,400
<b>Amount to be Voted . . . . .</b>	<b>2,407,600</b>	<b>2,217,800</b>	<b>2,217,800</b>
01. Revenue - Federal . . . . .	<u>(2,001,500)</u>	<u>(2,141,800)</u>	<u>(2,141,800)</u>
Total: Language Programs	<u>406,100</u>	<u>76,000</u>	<u>76,000</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>PROGRAM DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.03. DISTANCE EDUCATION</b>			
Appropriations provide for the enhancement of educational opportunities for students in small communities or geographically remote areas of the Province through the use of teleconference and facsimile equipment. Salaries for Distance Education teachers are budgeted for under Teaching Services.			
01. Salaries . . . . .	24,500	64,000	64,000
03. Transportation and Communications . . . . .	317,900	267,900	317,900
04. Supplies . . . . .	34,000	34,000	34,000
05. Professional Services . . . . .	15,000	15,000	15,000
06. Purchased Services . . . . .	265,000	315,000	265,000
07. Property, Furnishings and Equipment . . . . .	35,000	35,000	35,000
<b>Amount to be Voted . . . . .</b>	<b>691,400</b>	<b>730,900</b>	<b>730,900</b>
Total: Distance Education	<b>691,400</b>	<b>730,900</b>	<b>730,900</b>
 <b>2.2.04. STUDENT EVALUATION AND SCHOLARSHIPS</b>			
Appropriations provide for the administration of the Provincial student certification system and secondary level scholarships.			
01. Salaries . . . . .	141,600	163,200	164,400
03. Transportation and Communications . . . . .	20,800	33,700	33,700
04. Supplies . . . . .	15,400	15,400	15,400
06. Purchased Services . . . . .	25,600	35,900	35,900
09. Allowances and Assistance . . . . .	247,000	228,000	247,000
12. Information Technology . . . . .	89,700	88,700	88,700
<b>Amount to be Voted . . . . .</b>	<b>540,100</b>	<b>564,900</b>	<b>585,100</b>
02. Revenue - Provincial . . . . .	<b>(8,400)</b>	<b>(8,400)</b>	<b>(8,400)</b>
Total: Student Evaluation and Scholarships	<b>531,700</b>	<b>556,500</b>	<b>576,700</b>
<b>TOTAL: PROGRAM DEVELOPMENT</b>	<b>2,731,400</b>	<b>2,372,200</b>	<b>2,468,600</b>

# EDUCATION

## PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.3.01. SCHOOL SERVICES</b>			
Appropriations provide for the administration of support services such as teacher certification, the administration of the teachers' collective agreement and the monitoring of capital works projects in schools.			
01. Salaries . . . . .	187,900	174,600	172,700
03. Transportation and Communications . . . . .	24,500	22,500	22,500
04. Supplies . . . . .	1,500	3,500	3,500
<b>Amount to be Voted . . . . .</b>	<u>213,900</u>	<u>200,600</u>	<u>198,700</u>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>(22,000)</u>	<u>(20,000)</u>
Total: School Services	<u>193,900</u>	<u>178,600</u>	<u>178,700</u>
<b>2.3.02. STUDENT TESTING AND EVALUATION</b>			
Appropriations provide for the administrative costs associated with student testing, marking and the maintenance of a student information database.			
01. Salaries . . . . .	316,000	378,800	392,200
02. Employee Benefits . . . . .	800	1,800	1,800
03. Transportation and Communications . . . . .	40,300	37,900	37,900
04. Supplies . . . . .	35,800	35,800	35,800
05. Professional Services . . . . .	86,600	86,600	86,600
06. Purchased Services . . . . .	49,000	49,000	49,000
12. Information Technology . . . . .	7,000	7,000	7,000
<b>Amount to be Voted . . . . .</b>	<u>535,500</u>	<u>596,900</u>	<u>610,300</u>
Total: Student Testing and Evaluation	<u>535,500</u>	<u>596,900</u>	<u>610,300</u>
<b>TOTAL: SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT</b>	<u>729,400</u>	<u>775,500</u>	<u>789,000</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>STUDENT SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>2.4.01. STUDENT SUPPORT SERVICES</b>			
Appropriations provide for the development, implementation and evaluation of programs for special needs children.			
01. Salaries . . . . .	488,600	502,400	453,000
02. Employee Benefits . . . . .	1,100	1,100	1,100
03. Transportation and Communications . . . . .	117,200	82,200	77,200
04. Supplies . . . . .	215,300	215,300	215,300
06. Purchased Services . . . . .	188,500	172,500	156,500
12. Information Technology . . . . .	-	100	100
<b>Amount to be Voted . . . . .</b>	<b><u>1,010,700</u></b>	<b><u>973,600</u></b>	<b><u>903,200</u></b>
02. Revenue - Provincial . . . . .	<u>(169,000)</u>	<u>(169,000)</u>	<u>(169,000)</u>
Total: Student Support Services	<u>841,700</u>	<u>804,600</u>	<u>734,200</u>
<b>2.4.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY</b>			
Appropriations provide for the Province's participation with the other Atlantic Provinces in the operation of a school in Nova Scotia for the visually impaired and hearing impaired.			
10. Grants and Subsidies . . . . .	<u>551,400</u>	<u>551,400</u>	<u>551,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>551,400</u></b>	<b><u>551,400</u></b>	<b><u>551,400</u></b>
Total: Atlantic Provinces Special Education Authority	<u>551,400</u>	<u>551,400</u>	<u>551,400</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2000/01</u>	<u>1999/00</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>STUDENT SUPPORT SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.4.03. NEWFOUNDLAND SCHOOL FOR THE DEAF</b>			
Appropriations provide for the administrative and academic operations of the Newfoundland School for the Deaf in St. John's including the cost of accommodations and transportation for hearing impaired children. Teachers' salaries for this facility are reflected under Teaching Services.			
01. Salaries . . . . .	1,448,000	1,387,900	1,452,900
03. Transportation and Communications . . . . .	200,000	200,000	160,000
04. Supplies . . . . .	100,000	95,000	69,200
06. Purchased Services . . . . .	180,000	180,000	152,800
07. Property, Furnishings and Equipment . . . . .	<u>26,700</u>	<u>21,700</u>	<u>26,700</u>
<b>Amount to be Voted . . . . .</b>	<u>1,954,700</u>	<u>1,884,600</u>	<u>1,861,600</u>
Total: Newfoundland School for the Deaf	<u>1,954,700</u>	<u>1,884,600</u>	<u>1,861,600</u>
TOTAL: STUDENT SUPPORT SERVICES	<u>3,347,800</u>	<u>3,240,600</u>	<u>3,147,200</u>
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	<u>481,055,900</u>	<u>492,177,600</u>	<u>492,146,200</u>

# EDUCATION

## ADVANCED STUDIES

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>POST SECONDARY EDUCATION</b>			
<i>CURRENT</i>			
<b>3.1.01. PROGRAM ANALYSIS AND EVALUATION</b>			
Appropriations provide for the analysis and evaluation of training programs for public and private sector training institutions as well as monitoring the operations of private training institutions.			
01. Salaries . . . . .	679,300	684,700	683,700
02. Employee Benefits . . . . .	900	1,800	1,800
03. Transportation and Communications . . . . .	78,300	75,000	142,700
04. Supplies . . . . .	1,000	600	600
06. Purchased Services . . . . .	13,000	10,000	10,000
<b>Amount to be Voted . . . . .</b>	<u>772,500</u>	<u>772,100</u>	<u>838,800</u>
01. Revenue - Federal . . . . .	(105,600)	(139,800)	(139,800)
02. Revenue - Provincial . . . . .	(20,000)	(117,300)	(117,300)
Total: Program Analysis and Evaluation	<u>646,900</u>	<u>515,000</u>	<u>581,700</u>
<b>3.1.02. NATIVE PEOPLES' TEACHER EDUCATION</b>			
Appropriations provide for the Teacher Education Program relating to Labrador which is recoverable from the Federal Government.			
10. Grants and Subsidies . . . . .	338,300	338,300	338,300
<b>Amount to be Voted . . . . .</b>	<u>338,300</u>	<u>338,300</u>	<u>338,300</u>
01. Revenue - Federal . . . . .	(338,300)	(338,300)	(338,300)
Total: Native Peoples' Teacher Education	<u>-</u>	<u>-</u>	<u>-</u>
<b>3.1.03. ATLANTIC VETERINARY COLLEGE</b>			
Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.			
10. Grants and Subsidies . . . . .	464,300	464,300	464,300
<b>Amount to be Voted . . . . .</b>	<u>464,300</u>	<u>464,300</u>	<u>464,300</u>
Total: Atlantic Veterinary College	<u>464,300</u>	<u>464,300</u>	<u>464,300</u>

## EDUCATION

### ADVANCED STUDIES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>POST SECONDARY EDUCATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.04. OFFSHORE TRAINING INITIATIVES - OFFSHORE FUND</b>			
Appropriations provide for the training activities relating to the offshore and an awards program which are cost shared under the Canada-Newfoundland Offshore Development Fund.			
01. Salaries . . . . .	32,100	31,400	31,400
09. Allowances and Assistance . . . . .	1,373,000	1,373,000	1,401,400
10. Grants and Subsidies . . . . .	<u>1,260,800</u>	<u>125,000</u>	<u>1,130,600</u>
<b>Amount to be Voted . . . . .</b>	<u>2,665,900</u>	<u>1,529,400</u>	<u>2,563,400</u>
01. Revenue - Federal . . . . .	<u>(1,987,700)</u>	<u>(1,123,500)</u>	<u>(1,899,000)</u>
Total: Offshore Training Initiatives - Offshore Fund	<u>678,200</u>	<u>405,900</u>	<u>664,400</u>
<b>3.1.05. SPECIAL ASSISTANCE</b>			
Appropriations provided for the costs connected with the train out of students displaced due to the closure of a private training institution.			
09. Allowances and Assistance . . . . .	-	100,000	100,000
10. Grants and Subsidies . . . . .	-	<u>2,600,000</u>	<u>1,400,000</u>
<b>Amount to be Voted . . . . .</b>	<u>-</u>	<u>2,700,000</u>	<u>1,500,000</u>
Total: Special Assistance	<u>-</u>	<u>2,700,000</u>	<u>1,500,000</u>
 <i>CAPITAL</i> 			
<b>3.1.06. SKILLS TRAINING PROJECTS - OFFSHORE FUND</b>			
Appropriations provide for training programs, equipment and facilities for the Provincial College and are cost shared under the Canada-Newfoundland Offshore Development Fund.			
06. Purchased Services . . . . .	<u>2,598,800</u>	<u>800,000</u>	<u>3,819,600</u>
<b>Amount to be Voted . . . . .</b>	<u>2,598,800</u>	<u>800,000</u>	<u>3,819,600</u>
01. Revenue - Federal . . . . .	<u>(1,949,100)</u>	<u>(560,000)</u>	<u>(2,864,800)</u>
Total: Skills Training Projects - Offshore Fund	<u>649,700</u>	<u>240,000</u>	<u>954,800</u>



## EDUCATION

### ADVANCED STUDIES

POST SECONDARY EDUCATION (Cont'd)	2000/01	1999/00	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<i>CAPITAL</i>			
<b>3.1.07. SPECIAL ASSISTANCE</b>			
Appropriations provided for loans as interim funding to the Private Training Corporation, which is mandated to administer a Train Out Fund to help address the training needs of students who may become displaced due to the closure of a private training institution.			
08. Loans, Advances and Investments . . . . .	-	150,200	-
<b>Amount to be Voted . . . . .</b>	<b>-</b>	<b>150,200</b>	<b>-</b>
Total: Special Assistance	-	150,200	-
TOTAL: POST SECONDARY EDUCATION	<u>2,439,100</u>	<u>4,475,400</u>	<u>4,165,200</u>

### MEMORIAL UNIVERSITY OF NEWFOUNDLAND

#### *CURRENT*

#### 3.2.01. OPERATIONS

Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute. The interest portion of debt expenses for the Sir Wilfred Grenfell College in Corner Brook is also provided.

10. Grants and Subsidies . . . . .	110,417,200	107,901,700	105,911,700
11. Debt Expenses . . . . .	422,500	478,000	478,000
<b>Amount to be Voted . . . . .</b>	<b>110,839,700</b>	<b>108,379,700</b>	<b>106,389,700</b>
01. Revenue - Federal . . . . .	(500,000)	(490,000)	-
Total: Operations	<u>110,339,700</u>	<u>107,889,700</u>	<u>106,389,700</u>

#### *CAPITAL*

#### 3.2.02. PHYSICAL PLANT AND EQUIPMENT

Appropriations provide for the Province's contribution to the University's Opportunity Fund, furniture and equipment acquisitions and debt servicing expenses.

10. Grants and Subsidies . . . . .	3,100,000	4,000,000	1,000,000
11. Debt Expenses . . . . .	566,900	512,000	512,000
<b>Amount to be Voted . . . . .</b>	<b>3,666,900</b>	<b>4,512,000</b>	<b>1,512,000</b>
Total: Physical Plant and Equipment	<u>3,666,900</u>	<u>4,512,000</u>	<u>1,512,000</u>
TOTAL: MEMORIAL UNIVERSITY OF NEWFOUNDLAND	<u>114,006,600</u>	<u>112,401,700</u>	<u>107,901,700</u>

# EDUCATION

## ADVANCED STUDIES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>PROVINCIAL COLLEGE</b>			
<i>CURRENT</i>			
<b>3.3.01. OPERATIONS</b>			
Appropriations provide for the operation of the Provincial College system.			
10. Grants and Subsidies . . . . .	54,914,800	54,123,000	47,123,000
<b>Amount to be Voted . . . . .</b>	<b>54,914,800</b>	54,123,000	47,123,000
01. Revenue - Federal . . . . .	(9,000,000)	(9,000,000)	-
Total: Operations	<u>45,914,800</u>	<u>45,123,000</u>	<u>47,123,000</u>
<i>CAPITAL</i>			
<b>3.3.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for capital alterations to the College's facilities and the acquisition of furniture and equipment.			
07. Property, Furnishings and Equipment . . . . .	500,000	500,000	500,000
<b>Amount to be Voted . . . . .</b>	<b>500,000</b>	500,000	500,000
19. Voted in Other Departments:			
Alterations to Existing Facilities. . . . .	3,000,000	-	-
Total: Physical Plant and Equipment	<u>3,500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>TOTAL: PROVINCIAL COLLEGE</b>	<b><u>49,414,800</u></b>	<b><u>45,623,000</u></b>	<b><u>47,623,000</u></b>

## STUDENT AID

### *CURRENT*

#### 3.4.01. ADMINISTRATION

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

01. Salaries . . . . .	780,400	780,400	697,300
03. Transportation and Communications . . . . .	105,100	86,600	86,600
04. Supplies . . . . .	10,500	5,500	5,500
06. Purchased Services . . . . .	55,100	35,300	35,300
07. Property, Furnishings and Equipment . . . . .	8,000	5,000	5,000
12. Information Technology . . . . .	657,100	600,100	600,100
<b>Amount to be Voted . . . . .</b>	<b><u>1,616,200</u></b>	<b><u>1,512,900</u></b>	<b><u>1,429,800</u></b>
Total: Administration	<u>1,616,200</u>	<u>1,512,900</u>	<u>1,429,800</u>

## EDUCATION

### ADVANCED STUDIES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>STUDENT AID (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.4.02. SCHOLARSHIPS</b>			
Appropriations provide for the payment of a number of post secondary education scholarships.			
09. Allowances and Assistance . . . . .	148,800	148,800	148,800
<b>Amount to be Voted . . . . .</b>	<b>148,800</b>	<b>148,800</b>	<b>148,800</b>
Total: Scholarships	<u>148,800</u>	<u>148,800</u>	<u>148,800</u>
<b>3.4.03. NEWFOUNDLAND STUDENT LOANS PROGRAM</b>			
Appropriations provide for the Newfoundland Student Loans Program which extends assistance to post secondary students who demonstrate financial need in accordance with established criteria.			
09. Allowances and Assistance . . . . .	31,511,400	20,195,800	20,720,000
<b>Amount to be Voted . . . . .</b>	<b>31,511,400</b>	<b>20,195,800</b>	<b>20,720,000</b>
01. Revenue - Federal . . . . .	(3,699,600)	(2,900,000)	(2,250,000)
02. Revenue - Provincial . . . . .	(150,000)	(116,000)	(20,000)
Total: Newfoundland Student Loans Program	<u>27,661,800</u>	<u>17,179,800</u>	<u>18,450,000</u>
TOTAL: STUDENT AID	<u>29,426,800</u>	<u>18,841,500</u>	<u>20,028,600</u>

### INDUSTRIAL TRAINING

#### *CURRENT*

#### **3.5.01. APPRENTICESHIP TRAINING ADMINISTRATION**

Appropriations provide for the administration of apprenticeship training and the development and monitoring of industrial training programs.

01. Salaries . . . . .	626,900	543,700	501,700
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	123,600	144,500	144,500
04. Supplies . . . . .	3,100	3,100	3,100
05. Professional Services . . . . .	48,200	42,300	42,300
06. Purchased Services . . . . .	20,100	11,100	11,100
<b>Amount to be Voted . . . . .</b>	<b>822,400</b>	<b>745,200</b>	<b>703,200</b>
02. Revenue - Provincial . . . . .	(60,000)	(80,000)	(150,000)
Total: Apprenticeship Training Administration	<u>762,400</u>	<u>665,200</u>	<u>553,200</u>

# EDUCATION

## ADVANCED STUDIES

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>INDUSTRIAL TRAINING (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.5.02. TRAINING PROGRAMS</b>			
Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
06. Purchased Services . . . . .	<u>3,000,000</u>	<u>3,000,000</u>	<u>550,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>550,000</u></b>
01. Revenue - Federal . . . . .	<u>(3,000,000)</u>	<u>(3,000,000)</u>	<u>(550,000)</u>
Total: Training Programs	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL: INDUSTRIAL TRAINING	<u>762,400</u>	<u>665,200</u>	<u>553,200</u>
 <b>CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL</b>			
<i>CURRENT</i>			
<b>3.6.01. ECONOMIC RENEWAL AGREEMENT</b>			
Appropriations provide for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which are cost shared with the Federal Government.			
01. Salaries . . . . .	160,600	240,000	240,000
03. Transportation and Communications . . . . .	6,000	6,000	6,000
04. Supplies . . . . .	2,000	2,000	2,000
06. Purchased Services . . . . .	<u>3,001,000</u>	<u>3,501,000</u>	<u>3,001,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,169,600</u></b>	<b><u>3,749,000</u></b>	<b><u>3,249,000</u></b>
01. Revenue - Federal . . . . .	<u>(1,936,000)</u>	<u>(2,936,000)</u>	<u>(3,009,000)</u>
Total: Economic Renewal Agreement	<u>1,233,600</u>	<u>813,000</u>	<u>240,000</u>
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	<u>1,233,600</u>	<u>813,000</u>	<u>240,000</u>
TOTAL: ADVANCED STUDIES	<u>197,283,300</u>	<u>182,819,800</u>	<u>180,511,700</u>

## EDUCATION

### LITERACY, LIBRARY AND INFORMATION SERVICES

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>LITERACY POLICY SERVICES</b>			
<i>CURRENT</i>			
<b>4.1.01. LITERACY COUNCIL</b>			
Appropriations provide for the payment of a grant to the Literacy Council to develop literacy policy and to assist literacy groups.			
10. Grants and Subsidies . . . . .	431,000	1,431,000	431,000
<b>Amount to be Voted</b> . . . . .	<b>431,000</b>	<b>1,431,000</b>	<b>431,000</b>
Total: Literacy Council	431,000	1,431,000	431,000
TOTAL: LITERACY POLICY SERVICES	431,000	1,431,000	431,000
<b>PUBLIC LIBRARY AND INFORMATION SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES</b>			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies . . . . .	5,776,100	6,653,600	5,653,600
<b>Amount to be Voted</b> . . . . .	<b>5,776,100</b>	<b>6,653,600</b>	<b>5,653,600</b>
Total: Provincial Information and Library Resources	5,776,100	6,653,600	5,653,600
<i>CAPITAL</i>			
<b>4.2.02. PROVINCIAL INFORMATION AND LIBRARY RESOURCES</b>			
Appropriations provide for financial assistance to the Provincial Information and Library Resources Board to maintain library buildings throughout the Province and to purchase capital equipment.			
10. Grants and Subsidies . . . . .	120,000	120,000	120,000
<b>Amount to be Voted</b> . . . . .	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
Total: Provincial Information and Library Resources	120,000	120,000	120,000
TOTAL: PUBLIC LIBRARY AND INFORMATION SERVICES	5,896,100	6,773,600	5,773,600
TOTAL: LITERACY, LIBRARY AND INFORMATION SERVICES	6,327,100	8,204,600	6,204,600
TOTAL: DEPARTMENT	692,105,600	690,449,900	685,468,600

# HEALTH AND COMMUNITY SERVICES

HON. ROGER GRIMES  
Minister  
Confederation Building

DEBORAH E. FRY  
Deputy Minister  
Confederation Building

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

These goals are supported by the various programs of the Department which include the operation of hospitals and nursing homes and the provision of medical care, child protection, community youth corrections and community health services.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	13,714,300	-	13,714,300
Medical Services and Support . . . . .	287,905,500	-	287,905,500
Health and Community Service Delivery. . . . .	929,124,500	34,867,300	963,991,800
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>1,230,744,300</b>	<b>34,867,300</b>	<b>1,265,611,600</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted . . . . .	\$1,240,571,600	
Amount Voted in Other Departments . . . . .	25,040,000	\$1,265,611,600
Less: Related Revenue		
Current . . . . .	(18,446,400)	
Capital . . . . .	(3,000,000)	(21,446,400)
<b>NET EXPENDITURE (Current and Capital). . . . .</b>		<b>\$1,244,165,200</b>

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00	
		Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	292,600	271,000	273,700
03. Transportation and Communications . . . . .	41,000	59,000	41,000
04. Supplies . . . . .	4,500	7,000	4,000
06. Purchased Services . . . . .	12,000	16,000	8,100
<b>Amount to be Voted . . . . .</b>	<b>350,100</b>	<b>353,000</b>	<b>326,800</b>
Total: Minister's Office	350,100	353,000	326,800
TOTAL: MINISTER'S OFFICE	350,100	353,000	326,800

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	763,900	750,000	731,000
02. Employee Benefits . . . . .	1,500	1,500	500
03. Transportation and Communications . . . . .	60,400	65,000	40,400
04. Supplies . . . . .	6,000	4,500	4,200
06. Purchased Services . . . . .	6,000	4,100	4,100
<b>Amount to be Voted . . . . .</b>	<b>837,800</b>	<b>825,100</b>	<b>780,200</b>
Total: Executive Support	837,800	825,100	780,200

## HEALTH AND COMMUNITY SERVICES

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management of the financial, human resource, operational administration and information technology activities of the Department.			
01. Salaries . . . . .	2,802,700	2,393,400	2,356,500
02. Employee Benefits . . . . .	337,400	329,000	335,000
03. Transportation and Communications . . . . .	833,800	354,400	354,400
04. Supplies . . . . .	117,000	91,800	103,300
05. Professional Services . . . . .	10,000	10,000	10,000
06. Purchased Services . . . . .	153,400	163,900	147,900
07. Property, Furnishings and Equipment . . . . .	10,000	30,000	5,000
12. Information Technology . . . . .	<u>2,657,000</u>	<u>3,003,000</u>	<u>2,864,700</u>
<b>Amount to be Voted . . . . .</b>	<u>6,921,300</u>	<u>6,375,500</u>	<u>6,176,800</u>
02. Revenue - Provincial . . . . .	<u>(100,000)</u>	<u>(30,000)</u>	<u>(100,000)</u>
Total: Administrative Support	<u>6,821,300</u>	<u>6,345,500</u>	<u>6,076,800</u>
<b>1.2.03. MEDICAL SERVICES</b>			
Appropriations provide for disease surveillance, disease control, immunization, environmental health and consultation services. Funding is also provided for the management of issues respecting physicians and physician related services, as well as management of Provincial drug programs.			
01. Salaries . . . . .	603,100	566,900	583,900
02. Employee Benefits . . . . .	1,000	900	900
03. Transportation and Communications . . . . .	14,000	14,000	14,000
04. Supplies . . . . .	3,900	4,000	4,000
05. Professional Services . . . . .	39,000	39,000	39,000
06. Purchased Services . . . . .	<u>4,400</u>	<u>2,000</u>	<u>4,400</u>
<b>Amount to be Voted . . . . .</b>	<u>665,400</u>	<u>626,800</u>	<u>646,200</u>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>
Total: Medical Services	<u>645,400</u>	<u>606,800</u>	<u>626,200</u>



## HEALTH AND COMMUNITY SERVICES

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. BOARD SERVICES</b>			
Appropriations provide for direction and support to regional boards to deliver a continuum of programs and services, as well as for overseeing facility planning and construction. Funding is also provided for managing the provincial road and air ambulance programs and ensuring quality services are offered to residents of the Province.			
01. Salaries . . . . .	944,100	796,900	811,900
02. Employee Benefits . . . . .	4,000	3,000	4,000
03. Transportation and Communications . . . . .	137,800	90,000	77,400
04. Supplies . . . . .	5,400	4,000	5,400
05. Professional Services . . . . .	254,000	254,000	254,000
06. Purchased Services . . . . .	1,000	1,000	1,000
10. Grants and Subsidies . . . . .	150,000	150,000	150,000
<b>Amount to be Voted . . . . .</b>	<b>1,496,300</b>	<b>1,298,900</b>	<b>1,303,700</b>
Total: Board Services	<u>1,496,300</u>	<u>1,298,900</u>	<u>1,303,700</u>
 <b>1.2.05. POLICY AND PROGRAM SERVICES</b>			
Appropriations provide for the planning, development and evaluation of policies, programs and services.			
01. Salaries . . . . .	1,796,800	1,365,600	1,495,600
02. Employee Benefits . . . . .	4,100	4,100	4,100
03. Transportation and Communications . . . . .	246,300	128,300	99,200
04. Supplies . . . . .	10,600	10,600	10,600
05. Professional Services . . . . .	82,900	65,500	65,500
06. Purchased Services . . . . .	349,600	82,000	82,000
<b>Amount to be Voted . . . . .</b>	<b>2,490,300</b>	<b>1,656,100</b>	<b>1,757,000</b>
01. Revenue - Federal . . . . .	(149,500)	(169,700)	(125,600)
02. Revenue - Provincial . . . . .	(56,700)	(80,000)	(56,700)
Total: Policy and Program Services	<u>2,284,100</u>	<u>1,406,400</u>	<u>1,574,700</u>

## HEALTH AND COMMUNITY SERVICES

### EXECUTIVE AND SUPPORT SERVICES

	<u>2000/01</u> <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.06. GOVERNMENT AND AGENCY RELATIONS</b>			
Appropriations provide for coordination of federal/provincial/territorial matters and interdepartmental relations, and for support services in matters pertaining to the Department's legislative agenda and other legal affairs. Funding is also provided to support the Department's interaction with non-profit groups and agencies.			
01. Salaries . . . . .	584,300	568,700	553,700
02. Employee Benefits . . . . .	2,000	1,000	2,000
03. Transportation and Communications . . . . .	43,400	63,400	43,400
04. Supplies . . . . .	121,500	160,000	121,500
05. Professional Services . . . . .	175,000	175,000	175,000
06. Purchased Services . . . . .	<u>26,900</u>	<u>8,400</u>	<u>26,900</u>
<b>Amount to be Voted . . . . .</b>	<u>953,100</u>	<u>976,500</u>	<u>922,500</u>
Total: Government and Agency Relations	<u>953,100</u>	<u>976,500</u>	<u>922,500</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<u>13,038,000</u>	<u>11,459,200</u>	<u>11,284,100</u>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<u>13,388,100</u>	<u>11,812,200</u>	<u>11,610,900</u>

## HEALTH AND COMMUNITY SERVICES

### MEDICAL SERVICES AND SUPPORT

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
<i>CURRENT</i>			
<b>2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies . . . . .	<u>18,000,000</u>	<u>17,087,400</u>	<u>17,087,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>18,000,000</u></b>	<b><u>17,087,400</u></b>	<b><u>17,087,400</u></b>
Total: Memorial University Faculty of Medicine	<u>18,000,000</u>	<u>17,087,400</u>	<u>17,087,400</u>
<b>TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>	<b><u>18,000,000</u></b>	<b><u>17,087,400</u></b>	<b><u>17,087,400</u></b>
 <b>DRUG SUBSIDIZATION</b>			
<i>CURRENT</i>			
<b>2.2.01. INCOME SUPPORT</b>			
Appropriations provide for the subsidization of prescription drug costs for persons who are deemed eligible.			
05. Professional Services . . . . .	787,000	917,000	947,000
09. Allowances and Assistance . . . . .	<u>37,480,000</u>	<u>35,596,000</u>	<u>34,796,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>38,267,000</u></b>	<b><u>36,513,000</u></b>	<b><u>35,743,000</u></b>
Total: Income Support	<u>38,267,000</u>	<u>36,513,000</u>	<u>35,743,000</u>
 <b>2.2.02. SENIOR CITIZENS</b>			
Appropriations provide for the subsidization of drug costs for residents age 65 and over who receive the Guaranteed Income Supplement.			
09. Allowances and Assistance . . . . .	<u>26,915,000</u>	<u>24,300,000</u>	<u>24,256,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>26,915,000</u></b>	<b><u>24,300,000</u></b>	<b><u>24,256,000</u></b>
Total: Senior Citizens	<u>26,915,000</u>	<u>24,300,000</u>	<u>24,256,000</u>
 <b>2.2.03. SPECIAL DRUG PROGRAMS</b>			
Appropriations provide for the supply of drugs and accessories to residents with Cystic Fibrosis and other medical conditions.			
09. Allowances and Assistance . . . . .	750,000	700,000	700,000
<b>Amount to be Voted . . . . .</b>	<u>750,000</u>	<u>700,000</u>	<u>700,000</u>
Total: Special Drug Programs	<u>750,000</u>	<u>700,000</u>	<u>700,000</u>
<b>TOTAL: DRUG SUBSIDIZATION</b>	<b><u>65,932,000</u></b>	<b><u>61,513,000</u></b>	<b><u>60,699,000</u></b>

## HEALTH AND COMMUNITY SERVICES

### MEDICAL SERVICES AND SUPPORT

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>MEDICAL CARE PLAN</b>			
<i>CURRENT</i>			
<b>2.3.01. ADMINISTRATION</b>			
Appropriations provide for the administration costs of the Medical Care Plan.			
01. Salaries . . . . .	2,292,000	-	-
02. Employee Benefits . . . . .	15,000	-	-
03. Transportation and Communications . . . . .	172,000	-	-
04. Supplies . . . . .	45,700	-	-
05. Professional Services . . . . .	144,000	-	-
06. Purchased Services . . . . .	370,000	-	-
07. Property, Furnishings and Equipment . . . . .	40,000	-	-
10. Grants and Subsidies . . . . .	-	3,107,500	3,134,700
<b>Amount to be Voted . . . . .</b>	<b>3,078,700</b>	<b>3,107,500</b>	<b>3,134,700</b>
02. Revenue - Provincial . . . . .	(70,000)	-	-
Total: Administration	<u>3,008,700</u>	<u>3,107,500</u>	<u>3,134,700</u>
<b>2.3.02. PHYSICIANS' SERVICES</b>			
Appropriations provide for payments to fee-for-service and salaried physicians.			
05. Professional Services . . . . .	129,535,700	-	-
09. Allowances and Assistance . . . . .	5,700,000	-	-
10. Grants and Subsidies . . . . .	50,947,400	170,215,000	170,630,000
<b>Amount to be Voted . . . . .</b>	<b>186,183,100</b>	<b>170,215,000</b>	<b>170,630,000</b>
02. Revenue - Provincial . . . . .	(1,800,000)	-	-
Total: Physicians' Services	<u>184,383,100</u>	<u>170,215,000</u>	<u>170,630,000</u>
<b>2.3.03. DENTAL SERVICES</b>			
Appropriations provide for the subsidization of dental services to all children up to and including age 12, and to others as deemed eligible.			
05. Professional Services . . . . .	5,525,000	5,300,000	5,600,000
<b>Amount to be Voted . . . . .</b>	<b>5,525,000</b>	<b>5,300,000</b>	<b>5,600,000</b>
Total: Dental Services	<u>5,525,000</u>	<u>5,300,000</u>	<u>5,600,000</u>
<b>TOTAL: MEDICAL CARE PLAN</b>	<b><u>192,916,800</u></b>	<b><u>178,622,500</u></b>	<b><u>179,364,700</u></b>

## HEALTH AND COMMUNITY SERVICES

### MEDICAL SERVICES AND SUPPORT

	2000/01 <u>Estimates</u>	1999/00	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>EMERGENCY AND TRANSPORTATION SERVICES</b>			
<i>CURRENT</i>			
<b>2.4.01. ROAD AMBULANCE</b>			
Appropriations provide for the payment of mileage subsidies and grants to private and community ambulance operators.			
09. Allowances and Assistance . . . . .	3,805,700	4,096,800	3,813,500
10. Grants and Subsidies . . . . .	<u>5,381,000</u>	<u>2,430,700</u>	<u>2,223,200</u>
<b>Amount to be Voted . . . . .</b>	<u>9,186,700</u>	<u>6,527,500</u>	<u>6,036,700</u>
02. Revenue - Provincial . . . . .	<u>(70,000)</u>	<u>(20,000)</u>	<u>(70,000)</u>
Total: Road Ambulance	<u>9,116,700</u>	<u>6,507,500</u>	<u>5,966,700</u>
TOTAL: EMERGENCY AND TRANSPORTATION SERVICES	<u>9,116,700</u>	<u>6,507,500</u>	<u>5,966,700</u>
<b>TOTAL: MEDICAL SERVICES AND SUPPORT</b>	<u>285,965,500</u>	<u>263,730,400</u>	<u>263,117,800</u>

## HEALTH AND COMMUNITY SERVICES

### HEALTH AND COMMUNITY SERVICE DELIVERY

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>COMMUNITY SERVICES</b>			
<i>CURRENT</i>			
<b>3.1.01. COMMUNITY SERVICES</b>			
Appropriations provide for Community Services in the areas of public health nursing, disease control, addiction services, health promotion, mental health services, continuing care services, child services and rehabilitation services. Funding is also provided to support group homes, transition houses, centres providing day care, community based service providers and National Child Benefit Initiatives.			
01. Salaries . . . . .	167,600	146,200	137,400
02. Employee Benefits . . . . .	-	200	-
03. Transportation and Communications . . . . .	40,000	222,000	130,000
04. Supplies . . . . .	1,724,300	1,564,300	1,725,100
05. Professional Services . . . . .	-	50,000	-
06. Purchased Services . . . . .	55,000	53,000	53,000
10. Grants and Subsidies . . . . .	<u>187,140,700</u>	<u>181,015,500</u>	<u>177,765,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>189,127,600</u></b>	<b><u>183,051,200</u></b>	<b><u>179,811,000</u></b>
01. Revenue - Federal . . . . .	(4,996,600)	(4,460,000)	(3,366,300)
02. Revenue - Provincial . . . . .	<u>(467,500)</u>	<u>(630,000)</u>	<u>(367,500)</u>
Total: Community Services	<u>183,663,500</u>	<u>177,961,200</u>	<u>176,077,200</u>
<b>3.1.02. SUPPORT TO COMMUNITY AGENCIES</b>			
Appropriations provide for financial support for a number of community agencies which are involved in the provision of advocacy on behalf of and services to the client populations they represent.			
10. Grants and Subsidies . . . . .	<u>1,778,000</u>	<u>1,778,000</u>	<u>1,778,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,778,000</u></b>	<b><u>1,778,000</u></b>	<b><u>1,778,000</u></b>
Total: Support to Community Agencies	<u>1,778,000</u>	<u>1,778,000</u>	<u>1,778,000</u>
<b>TOTAL: COMMUNITY SERVICES</b>	<b><u>185,441,500</u></b>	<b><u>179,739,200</u></b>	<b><u>177,855,200</u></b>

# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>HEALTH FACILITIES AND RELATED SERVICES</b>			
<i>CURRENT</i>			
<b>3.2.01. HEALTH FACILITIES OPERATIONS</b>			
Appropriations provide for the delivery of acute care, long term care, emergency care and other diagnostic services, as well as for insured hospital services received by residents outside the Province and for the Province's share of operating costs of the Canadian Blood Services.			
05. Professional Services . . . . .	250,000	250,000	250,000
09. Allowances and Assistance . . . . .	1,984,300	2,109,000	1,661,300
10. Grants and Subsidies . . . . .	696,854,200	665,587,900	646,720,000
11. Debt Expenses . . . . .	<u>2,440,600</u>	<u>2,243,000</u>	<u>2,441,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>701,529,100</u></b>	<b><u>670,189,900</u></b>	<b><u>651,072,800</u></b>
01. Revenue - Federal . . . . .	(1,816,100)	(2,499,000)	(1,712,400)
02. Revenue - Provincial . . . . .	<u>(8,900,000)</u>	<u>(9,000,000)</u>	<u>(8,700,000)</u>
Total: Health Facilities Operations	<u>690,813,000</u>	<u>658,690,900</u>	<u>640,660,400</u>
<b>3.2.02. PAY EQUITY</b>			
Appropriations provide for adjustments in pay levels for female dominated job classes based on a gender neutral job evaluation system.			
10. Grants and Subsidies . . . . .	<u>36,689,800</u>	<u>33,139,200</u>	<u>31,781,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>36,689,800</u></b>	<b><u>33,139,200</u></b>	<b><u>31,781,800</u></b>
Total: Pay Equity	<u>36,689,800</u>	<u>33,139,200</u>	<u>31,781,800</u>
<b>TOTAL: HEALTH FACILITIES AND RELATED SERVICES</b>	<b><u>727,502,800</u></b>	<b><u>691,830,100</u></b>	<b><u>672,442,200</u></b>

## HEALTH CARE FACILITIES AND EQUIPMENT

### *CAPITAL*

#### 3.3.01. FURNISHINGS AND EQUIPMENT

Appropriations provide for the purchase of furnishings and equipment for health care facilities and community services organizations.

07. Property, Furnishings and Equipment . . . . .	5,000,000	23,039,300	4,500,000
<b>Amount to be Voted . . . . .</b>	<b><u>5,000,000</u></b>	<b><u>23,039,300</u></b>	<b><u>4,500,000</u></b>
Total: Furnishings and Equipment	<u>5,000,000</u>	<u>23,039,300</u>	<u>4,500,000</u>

## HEALTH AND COMMUNITY SERVICES

### HEALTH AND COMMUNITY SERVICE DELIVERY

	2000/01 Estimates	1999/00	
	<u>          </u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>HEALTH CARE FACILITIES AND EQUIPMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.3.02. HEALTH CARE FACILITIES</b>			
Appropriations provide for the acquisition, planning, redevelopment and minor upgrading/renovations of various hospitals and long term care facilities throughout the Province.			
07. Property, Furnishings and Equipment . . . . .	1,926,100	1,926,100	1,926,100
10. Grants and Subsidies . . . . .	2,890,000	13,150,000	2,500,000
11. Debt Expenses . . . . .	<u>11,200</u>	<u>10,400</u>	<u>10,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,827,300</u></b>	<b><u>15,086,500</u></b>	<b><u>4,436,500</u></b>
19. Voted in Other Departments:			
Development of New Facilities . . . . .	<u>25,040,000</u>	<u>30,150,000</u>	<u>30,850,000</u>
	<u>29,867,300</u>	<u>45,236,500</u>	<u>35,286,500</u>
02. Revenue - Provincial . . . . .	<u>(3,000,000)</u>	<u>(3,000,000)</u>	<u>(3,000,000)</u>
Total: Health Care Facilities	<u>26,867,300</u>	<u>42,236,500</u>	<u>32,286,500</u>
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	<u>31,867,300</u>	<u>65,275,800</u>	<u>36,786,500</u>
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	<u>944,811,600</u>	<u>936,845,100</u>	<u>887,083,900</u>
TOTAL: DEPARTMENT	<u><u>1,244,165,200</u></u>	<u><u>1,212,387,700</u></u>	<u><u>1,161,812,600</u></u>



# HUMAN RESOURCES AND EMPLOYMENT

HON. JULIE BETTNEY  
Minister  
Confederation Building

WAYNE GREEN  
Deputy Minister  
Confederation Building

The Department of Human Resources and Employment is responsible for providing a basic level of income support services to persons in need. The Department also offers a range of career and employment services, with special emphasis on youth and persons facing barriers to labour market participation. These services are designed to ensure that our citizens have a range of opportunities that preserve their dignity and encourage and facilitate self-reliance and independence.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	10,470,900
Service Delivery . . . . .	16,055,800
Income Support Services . . . . .	220,700,000
Employment and Labour Market Development . . . . .	33,982,800
TOTAL: PROGRAM ESTIMATES . . . . .	<u>281,209,500</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted . . . . .	\$281,209,500
Less: Related Revenue	
Current . . . . .	<u>(15,435,900)</u>
NET EXPENDITURE (Current) . . . . .	<u>\$265,773,600</u>

## HUMAN RESOURCES AND EMPLOYMENT

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00	
		Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	211,400	207,400	207,400
03. Transportation and Communications . . . . .	60,000	60,000	35,000
04. Supplies . . . . .	4,400	4,400	4,400
06. Purchased Services . . . . .	7,000	7,000	7,000
<b>Amount to be Voted . . . . .</b>	<b>282,800</b>	<b>278,800</b>	<b>253,800</b>
Total: Minister's Office	282,800	278,800	253,800
TOTAL: MINISTER'S OFFICE	282,800	278,800	253,800

### GENERAL ADMINISTRATION

#### *CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	557,500	549,600	548,100
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	50,000	44,200	34,200
04. Supplies . . . . .	4,000	3,000	1,000
06. Purchased Services . . . . .	1,400	1,400	1,400
<b>Amount to be Voted . . . . .</b>	<b>614,900</b>	<b>600,200</b>	<b>586,700</b>
Total: Executive Support	614,900	600,200	586,700

## HUMAN RESOURCES AND EMPLOYMENT

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management and control of the financial, human resource, internal audit, public relations and information technology activities of the Department.			
01. Salaries . . . . .	2,095,700	2,075,500	2,075,500
02. Employee Benefits . . . . .	238,800	279,400	279,400
03. Transportation and Communications . . . . .	298,100	284,600	284,600
04. Supplies . . . . .	87,900	76,900	76,900
05. Professional Services . . . . .	99,200	160,000	160,000
06. Purchased Services . . . . .	1,554,400	1,366,900	1,366,900
07. Property, Furnishings and Equipment . . . . .	5,000	5,000	5,000
12. Information Technology . . . . .	<u>2,071,000</u>	<u>3,052,700</u>	<u>2,802,700</u>
<b>Amount to be Voted . . . . .</b>	<u>6,450,100</u>	<u>7,301,000</u>	<u>7,051,000</u>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>
Total: Administrative Support	<u>6,430,100</u>	<u>7,281,000</u>	<u>7,031,000</u>
<b>1.2.03. PROGRAM DEVELOPMENT AND PLANNING</b>			
Appropriations provide for program development and evaluation relating to Departmental programs as well as research and analysis of social and labour market issues of priority to the Province.			
01. Salaries . . . . .	2,243,900	1,920,000	1,888,000
02. Employee Benefits . . . . .	4,000	4,000	2,000
03. Transportation and Communications . . . . .	409,200	304,000	319,000
04. Supplies . . . . .	19,300	19,300	16,300
05. Professional Services . . . . .	160,400	205,000	205,000
06. Purchased Services . . . . .	248,300	199,300	194,300
07. Property, Furnishings and Equipment . . . . .	6,000	6,000	1,000
10. Grants and Subsidies . . . . .	<u>32,000</u>	<u>72,000</u>	<u>72,000</u>
<b>Amount to be Voted . . . . .</b>	<u>3,123,100</u>	<u>2,729,600</u>	<u>2,697,600</u>
01. Revenue - Federal . . . . .	<u>(575,500)</u>	<u>(295,000)</u>	<u>(295,000)</u>
02. Revenue - Provincial . . . . .	<u>(190,000)</u>	<u>(214,000)</u>	<u>(214,000)</u>
Total: Program Development and Planning	<u>2,357,600</u>	<u>2,220,600</u>	<u>2,188,600</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<u>9,402,600</u>	<u>10,101,800</u>	<u>9,806,300</u>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<u>9,685,400</u>	<u>10,380,600</u>	<u>10,060,100</u>

## HUMAN RESOURCES AND EMPLOYMENT

### SERVICE DELIVERY

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>REGIONAL OPERATIONS</b>			
<i>CURRENT</i>			
<b>2.1.01. CLIENT SERVICES</b>			
Appropriations provide for the delivery of services performed by the Department through a network of offices located throughout the Province.			
01. Salaries . . . . .	14,603,100	13,853,100	13,584,400
02. Employee Benefits . . . . .	5,300	13,200	13,200
03. Transportation and Communications . . . . .	1,096,200	1,052,500	1,052,500
04. Supplies . . . . .	137,700	147,400	147,400
06. Purchased Services . . . . .	173,100	189,800	189,800
07. Property, Furnishings and Equipment . . . . .	40,400	31,800	31,800
<b>Amount to be Voted . . . . .</b>	<b>16,055,800</b>	<b>15,287,800</b>	<b>15,019,100</b>
01. Revenue - Federal . . . . .	(136,500)	-	-
02. Revenue - Provincial . . . . .	(25,000)	(25,000)	(25,000)
Total: Client Services	<u>15,894,300</u>	<u>15,262,800</u>	<u>14,994,100</u>
TOTAL: REGIONAL OPERATIONS	<u>15,894,300</u>	<u>15,262,800</u>	<u>14,994,100</u>
TOTAL: SERVICE DELIVERY	<u>15,894,300</u>	<u>15,262,800</u>	<u>14,994,100</u>

## HUMAN RESOURCES AND EMPLOYMENT

### INCOME SUPPORT SERVICES

	<u>2000/01</u> <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>INCOME SUPPORT</b>			
<i>CURRENT</i>			
<b>3.1.01. SOCIAL ASSISTANCE</b>			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
03. Transportation and Communications . . . . .	400,000	400,000	400,000
09. Allowances and Assistance . . . . .	<u>218,700,000</u>	<u>211,700,000</u>	<u>213,100,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>219,100,000</u></b>	<b><u>212,100,000</u></b>	<b><u>213,500,000</u></b>
02. Revenue - Provincial . . . . .	<u>(5,700,000)</u>	<u>(5,700,000)</u>	<u>(5,700,000)</u>
Total: Social Assistance	<u>213,400,000</u>	<u>206,400,000</u>	<u>207,800,000</u>
TOTAL: INCOME SUPPORT	<u>213,400,000</u>	<u>206,400,000</u>	<u>207,800,000</u>
 <b>NATIONAL CHILD BENEFIT STRATEGY</b>			
<i>CURRENT</i>			
<b>3.2.01. NATIONAL CHILD BENEFIT REINVESTMENT FUND</b>			
Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families.			
09. Allowances and Assistance . . . . .	<u>1,600,000</u>	<u>1,408,000</u>	<u>1,600,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,600,000</u></b>	<b><u>1,408,000</u></b>	<b><u>1,600,000</u></b>
Total: National Child Benefit Reinvestment Fund	<u>1,600,000</u>	<u>1,408,000</u>	<u>1,600,000</u>
TOTAL: NATIONAL CHILD BENEFIT STRATEGY	<u>1,600,000</u>	<u>1,408,000</u>	<u>1,600,000</u>
TOTAL: INCOME SUPPORT SERVICES	<u>215,000,000</u>	<u>207,808,000</u>	<u>209,400,000</u>

## HUMAN RESOURCES AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>EMPLOYMENT AND LABOUR MARKET DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS</b>			
Appropriations provide for support and assistance to individuals to prepare for, attain and maintain employment so as to increase attachment to the workforce of Social Assistance recipients, post-secondary students, recent graduates, as well as unemployed and underemployed non-E.I. residents of the Province.			
01. Salaries . . . . .	275,300	275,300	275,300
03. Transportation and Communications . . . . .	12,200	12,200	12,200
04. Supplies . . . . .	47,000	47,000	47,000
06. Purchased Services . . . . .	15,000	15,000	15,000
09. Allowances and Assistance . . . . .	1,555,000	1,675,000	1,675,000
10. Grants and Subsidies . . . . .	<u>10,909,500</u>	<u>9,589,500</u>	<u>9,609,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>12,814,000</u></b>	<b><u>11,614,000</u></b>	<b><u>11,634,000</u></b>
Total: Employment Development Programs	<u>12,814,000</u>	<u>11,614,000</u>	<u>11,634,000</u>
 <b>4.1.02. LABOUR MARKET DEVELOPMENT AGREEMENT PROJECTS</b>			
Appropriations provide for the Federal-Provincial Labour Market Development Agreement (LMDA) initiatives sponsored through Provincial Government Departments.			
01. Salaries . . . . .	2,400,000	1,457,000	2,000,000
03. Transportation and Communications . . . . .	1,900,000	348,300	1,600,000
04. Supplies . . . . .	250,000	65,000	200,000
05. Professional Services . . . . .	600,000	123,000	500,000
06. Purchased Services . . . . .	600,000	244,500	500,000
07. Property, Furnishings and Equipment . . . . .	<u>250,000</u>	<u>71,400</u>	<u>200,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,000,000</u></b>	<b><u>2,309,200</u></b>	<b><u>5,000,000</u></b>
01. Revenue - Federal . . . . .	<u>(6,000,000)</u>	<u>(2,309,200)</u>	<u>(5,000,000)</u>
Total: Labour Market Development Agreement Projects	<u>-</u>	<u>-</u>	<u>-</u>

## HUMAN RESOURCES AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. LABOUR MARKET ADJUSTMENT PROGRAMS</b>			
Appropriations provide for joint Federal-Provincial arrangements, including the Post-TAGS Fisheries Early Retirement Program, that address major permanent layoffs and worker displacement so as to lessen the impact on, and adjustment of, older workers.			
10. Grants and Subsidies . . . . .	<u>8,000,000</u>	<u>8,200,000</u>	<u>9,150,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>8,000,000</u></b>	<b><u>8,200,000</u></b>	<b><u>9,150,000</u></b>
Total: Labour Market Adjustment Programs	<u>8,000,000</u>	<u>8,200,000</u>	<u>9,150,000</u>
<b>4.1.04. VOCATIONAL TRAINING AND SUPPORT</b>			
<b>SERVICES FOR PERSONS WITH DISABILITIES</b>			
Appropriations provide for vocational training services, restorative services, tools and equipment to enable physically and developmentally disabled persons to become financially and/or socially independent.			
01. Salaries . . . . .	-	842,000	842,000
02. Employee Benefits . . . . .	-	500	500
03. Transportation and Communications . . . . .	-	4,000	4,000
04. Supplies . . . . .	-	12,500	12,500
05. Professional Services . . . . .	-	500	500
06. Purchased Services . . . . .	-	500	500
09. Allowances and Assistance . . . . .	<u>2,175,000</u>	2,475,000	2,175,000
10. Grants and Subsidies . . . . .	<u>935,000</u>	<u>935,000</u>	<u>935,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,110,000</u></b>	<b><u>4,270,000</u></b>	<b><u>3,970,000</u></b>
01. Revenue - Federal . . . . .	<u>(1,553,500)</u>	(1,938,400)	(1,938,400)
02. Revenue - Provincial . . . . .	<u>(3,000)</u>	<u>(3,000)</u>	<u>(3,000)</u>
Total: Vocational Training and Support Services for Persons with Disabilities	<u>1,553,500</u>	<u>2,328,600</u>	<u>2,028,600</u>

## HUMAN RESOURCES AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.05. EMPLOYMENT SUPPORT SERVICES FOR PERSONS WITH DISABILITIES</b>			
Appropriations provide for funding to various employment corporations, job trainers and work oriented rehabilitation centres which teach job skills and personal and work adjustment skills to developmentally delayed adults through on-the-job training and job placement.			
09. Allowances and Assistance . . . . .	3,550,000	2,175,000	2,175,000
10. Grants and Subsidies . . . . .	<u>508,800</u>	<u>491,000</u>	<u>491,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,058,800</u></b>	<b><u>2,666,000</u></b>	<b><u>2,666,000</u></b>
01. Revenue - Federal . . . . .	<u>(1,232,400)</u>	<u>(984,000)</u>	<u>(984,000)</u>
Total: Employment Support Services for Persons with Disabilities	<u>2,826,400</u>	<u>1,682,000</u>	<u>1,682,000</u>
TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT	<u>25,193,900</u>	<u>23,824,600</u>	<u>24,494,600</u>
 TOTAL: DEPARTMENT	 <u>265,773,600</u>	 <u>257,276,000</u>	 <u>258,948,800</u>



# JUSTICE

HON. KELVIN PARSONS  
Minister  
Confederation Building

LYNN E. SPRACKLIN, Q.C.  
Deputy Minister  
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged offenders, the operation of the court and correctional systems for the Province, services to victims of crime and Legal Aid services. Drafting of legislation for the House of Assembly by the Office of the Legislative Counsel is also provided.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	4,571,700	-	4,571,700
Legal and Related Services . . . . .	21,882,600	-	21,882,600
Law Courts . . . . .	9,046,700	-	9,046,700
Public Protection . . . . .	<u>84,401,800</u>	<u>3,245,000</u>	<u>87,646,800</u>
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<u><u>119,902,800</u></u>	<u><u>3,245,000</u></u>	<u><u>123,147,800</u></u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted . . . . .	\$119,902,800	
Amount Voted in Other Departments . . . . .	<u>3,245,000</u>	\$123,147,800
Less: Related Revenue		
Current . . . . .		<u>(9,797,100)</u>
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<u><u>\$113,350,700</u></u>

# JUSTICE

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00	
	\$	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	223,600	63,700	188,500
02. Employee Benefits . . . . .	1,000	1,200	1,000
03. Transportation and Communications . . . . .	43,400	35,100	43,400
04. Supplies . . . . .	4,700	5,000	4,700
06. Purchased Services . . . . .	4,500	14,000	4,500
<b>Amount to be Voted . . . . .</b>	<b>277,200</b>	<b>119,000</b>	<b>242,100</b>
Total: Minister's Office	277,200	119,000	242,100
TOTAL: MINISTER'S OFFICE	277,200	119,000	242,100

### 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 . . . . .	511,700	497,800	495,900
02. Employee Benefits . . . . .	10,000	9,500	10,000
03. Transportation and Communications . . . . .	41,200	32,200	41,200
04. Supplies . . . . .	3,300	3,300	3,300
06. Purchased Services . . . . .	2,300	3,000	2,300
07. Property, Furnishings and Equipment . . . . .	500	5,400	500
<b>Amount to be Voted . . . . .</b>	<b>569,000</b>	<b>551,200</b>	<b>553,200</b>
Total: Executive Support	569,000	551,200	553,200

# JUSTICE

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management and control of the financial, information technology and human resources of the Department.			
01. Salaries . . . . .	1,372,400	1,282,600	1,188,200
02. Employee Benefits . . . . .	158,300	117,800	93,300
03. Transportation and Communications . . . . .	245,700	252,300	235,700
04. Supplies . . . . .	21,000	16,100	21,000
05. Professional Services . . . . .	16,500	16,500	16,500
06. Purchased Services . . . . .	129,300	121,400	129,300
07. Property, Furnishings and Equipment . . . . .	700	800	700
10. Grants and Subsidies . . . . .	50,000	50,000	-
12. Information Technology . . . . .	<u>360,400</u>	<u>344,300</u>	<u>344,300</u>
<b>Amount to be Voted . . . . .</b>	<u>2,354,300</u>	<u>2,201,800</u>	<u>2,029,000</u>
02. Revenue - Provincial . . . . .	<u>(43,000)</u>	<u>(150,000)</u>	<u>(43,000)</u>
Total: Administrative Support	<u>2,311,300</u>	<u>2,051,800</u>	<u>1,986,000</u>
<b>1.2.03. LEGAL INFORMATION MANAGEMENT</b>			
Appropriations provide for legal research and information services including the provision of law libraries, and information management services.			
01. Salaries . . . . .	239,800	233,200	212,700
02. Employee Benefits . . . . .	1,000	1,400	1,000
03. Transportation and Communications . . . . .	11,700	9,400	11,700
04. Supplies . . . . .	432,100	432,100	357,100
05. Professional Services . . . . .	4,300	4,300	4,300
06. Purchased Services . . . . .	6,100	6,100	6,100
07. Property, Furnishings and Equipment . . . . .	1,000	1,000	1,000
12. Information Technology . . . . .	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>
<b>Amount to be Voted . . . . .</b>	<u>708,600</u>	<u>700,100</u>	<u>606,500</u>
02. Revenue - Provincial . . . . .	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>
Total: Legal Information Management	<u>678,600</u>	<u>670,100</u>	<u>576,500</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<u>3,558,900</u>	<u>3,273,100</u>	<u>3,115,700</u>

# JUSTICE

## EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>FINES ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.3.01. FINES ADMINISTRATION</b>			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries . . . . .	372,700	351,500	359,200
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	11,000	8,100	11,000
04. Supplies . . . . .	7,000	7,000	7,000
06. Purchased Services . . . . .	7,800	7,800	7,800
07. Property, Furnishings and Equipment . . . . .	200	-	200
12. Information Technology . . . . .	<u>263,400</u>	<u>261,600</u>	<u>261,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>662,600</u></b>	<b><u>636,500</u></b>	<b><u>647,300</u></b>
02. Revenue - Provincial . . . . .	<u>(700,000)</u>	<u>(700,000)</u>	<u>(700,000)</u>
Total: Fines Administration	<u>(37,400)</u>	<u>(63,500)</u>	<u>(52,700)</u>
<b>TOTAL: FINES ADMINISTRATION</b>	<b><u>(37,400)</u></b>	<b><u>(63,500)</u></b>	<b><u>(52,700)</u></b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b><u>3,798,700</u></b>	<b><u>3,328,600</u></b>	<b><u>3,305,100</u></b>

# JUSTICE

## LEGAL AND RELATED SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>CIVIL LAW AND ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. CIVIL LAW</b>			
Appropriations provide for representation of Government in court and advice to Government on civil legal matters.			
01. Salaries . . . . .	2,133,200	2,019,100	2,083,900
02. Employee Benefits . . . . .	34,000	49,300	34,000
03. Transportation and Communications . . . . .	33,000	102,300	33,000
04. Supplies . . . . .	12,000	16,100	12,000
05. Professional Services . . . . .	3,564,800	2,797,600	1,675,000
06. Purchased Services . . . . .	10,000	51,000	10,000
07. Property, Furnishings and Equipment . . . . .	3,000	59,700	3,000
09. Allowances and Assistance . . . . .	2,000,000	4,456,000	2,000,000
12. Information Technology . . . . .	-	40,900	-
<b>Amount to be Voted . . . . .</b>	<u>7,790,000</u>	<u>9,592,000</u>	<u>5,850,900</u>
Total: Civil Law	<u>7,790,000</u>	<u>9,592,000</u>	<u>5,850,900</u>
<b>2.1.02. SHERIFF'S OFFICE</b>			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of criminal process, court security and guarding of accused persons in the courts.			
01. Salaries . . . . .	1,486,100	1,382,700	1,422,400
02. Employee Benefits . . . . .	1,900	2,700	1,900
03. Transportation and Communications . . . . .	76,400	76,500	76,400
04. Supplies . . . . .	28,200	34,800	28,200
05. Professional Services . . . . .	35,000	33,000	35,000
06. Purchased Services . . . . .	116,600	103,000	116,600
07. Property, Furnishings and Equipment . . . . .	36,700	2,500	1,000
12. Information Technology . . . . .	117,600	35,400	35,400
<b>Amount to be Voted . . . . .</b>	<u>1,898,500</u>	<u>1,670,600</u>	<u>1,716,900</u>
Total: Sheriff's Office	<u>1,898,500</u>	<u>1,670,600</u>	<u>1,716,900</u>

# JUSTICE

## LEGAL AND RELATED SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>CIVIL LAW AND ENFORCEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SUPPORT ENFORCEMENT</b>			
Appropriations provide for the enforcement of Court ordered support payments under The Support Orders Enforcement Act and The Reciprocal Enforcement Support Orders Act.			
01. Salaries . . . . .	740,900	663,600	651,700
02. Employee Benefits . . . . .	200	2,100	900
03. Transportation and Communications . . . . .	67,000	74,500	81,500
04. Supplies . . . . .	10,000	12,500	12,500
05. Professional Services . . . . .	10,900	11,400	11,400
06. Purchased Services . . . . .	91,500	33,700	93,500
07. Property, Furnishings and Equipment . . . . .	3,000	2,000	3,000
12. Information Technology . . . . .	<u>412,100</u>	<u>381,400</u>	<u>314,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,335,600</u></b>	<b><u>1,181,200</u></b>	<b><u>1,168,900</u></b>
01. Revenue - Federal . . . . .	<u>(352,000)</u>	<u>(855,000)</u>	<u>(323,200)</u>
Total: Support Enforcement	<u>983,600</u>	<u>326,200</u>	<u>845,700</u>
<b>TOTAL: CIVIL LAW AND ENFORCEMENT</b>	<b><u>10,672,100</u></b>	<b><u>11,588,800</u></b>	<b><u>8,413,500</u></b>

## CRIMINAL LAW

*CURRENT*

### 2.2.01. CRIMINAL LAW

Appropriations provide for Crown Attorneys at all Court levels for the prosecution of Criminal Code and Provincial Statute offenses.

01. Salaries . . . . .	2,874,200	2,806,200	2,729,400
02. Employee Benefits . . . . .	35,000	35,000	35,000
03. Transportation and Communications . . . . .	215,300	215,300	215,300
04. Supplies . . . . .	14,000	14,000	14,000
05. Professional Services . . . . .	140,900	160,000	100,900
06. Purchased Services . . . . .	702,100	677,100	702,100
07. Property, Furnishings and Equipment . . . . .	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,984,500</u></b>	<b><u>3,910,600</u></b>	<b><u>3,799,700</u></b>
Total: Criminal Law	<u>3,984,500</u>	<u>3,910,600</u>	<u>3,799,700</u>
<b>TOTAL: CRIMINAL LAW</b>	<b><u>3,984,500</u></b>	<b><u>3,910,600</u></b>	<b><u>3,799,700</u></b>

# JUSTICE

## LEGAL AND RELATED SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>OTHER LEGAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.3.01. LEGAL AID AND RELATED SERVICES</b>			
Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer. Provision is also made for the Native Courtworker Program through Labrador Legal Services.			
10. Grants and Subsidies . . . . .	5,664,500	5,579,000	5,579,000
<b>Amount to be Voted . . . . .</b>	<b>5,664,500</b>	<b>5,579,000</b>	<b>5,579,000</b>
01. Revenue - Federal . . . . .	(1,650,500)	(1,650,500)	(1,650,500)
Total: Legal Aid and Related Services	4,014,000	3,928,500	3,928,500
<b>2.3.02. COMMISSIONS OF INQUIRY</b>			
Appropriations provide nominal funding for Commissions of Inquiry.			
06. Purchased Services . . . . .	1,000	-	1,000
<b>Amount to be Voted . . . . .</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
Total: Commissions of Inquiry	1,000	-	1,000
<b>2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
Appropriations provide for the Office of the Chief Medical Examiner which is responsible for the operation of the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries . . . . .	138,600	170,200	195,800
02. Employee Benefits . . . . .	5,000	5,000	5,000
03. Transportation and Communications . . . . .	15,000	11,700	15,000
04. Supplies . . . . .	4,000	5,500	4,000
05. Professional Services . . . . .	130,000	130,000	77,000
06. Purchased Services . . . . .	139,600	100,000	119,600
07. Property, Furnishings and Equipment . . . . .	3,000	2,000	3,000
<b>Amount to be Voted . . . . .</b>	<b>435,200</b>	<b>424,400</b>	<b>419,400</b>
Total: Office of the Chief Medical Examiner	435,200	424,400	419,400

# JUSTICE

## LEGAL AND RELATED SERVICES

	2000/01 Estimates \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.04. HUMAN RIGHTS</b>			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Code, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries . . . . .	267,600	263,800	263,700
02. Employee Benefits . . . . .	1,000	2,900	1,000
03. Transportation and Communications . . . . .	29,400	28,400	31,200
04. Supplies . . . . .	4,500	4,100	2,700
05. Professional Services . . . . .	27,800	15,000	27,800
06. Purchased Services . . . . .	49,700	52,200	49,700
<b>Amount to be Voted . . . . .</b>	<b>380,000</b>	<b>366,400</b>	<b>376,100</b>
Total: Human Rights	<u>380,000</u>	<u>366,400</u>	<u>376,100</u>
<b>TOTAL: OTHER LEGAL SERVICES</b>	<b>4,830,200</b>	<b>4,719,300</b>	<b>4,725,000</b>

## LEGISLATIVE COUNSEL

*CURRENT*

### 2.4.01. LEGISLATIVE COUNSEL

Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervision of the publication of all subordinate legislation, consolidation and revision of the Statutes of the Province and performance of various duties for the House of Assembly.

01. Salaries . . . . .	347,400	286,400	336,600
02. Employee Benefits . . . . .	4,000	4,600	4,000
03. Transportation and Communications . . . . .	4,400	6,600	4,400
04. Supplies . . . . .	1,000	1,800	1,000
06. Purchased Services . . . . .	400	400	400
07. Property, Furnishings and Equipment . . . . .	500	-	500
12. Information Technology . . . . .	35,600	8,600	8,600
<b>Amount to be Voted . . . . .</b>	<b>393,300</b>	<b>308,400</b>	<b>355,500</b>
Total: Legislative Counsel	<u>393,300</u>	<u>308,400</u>	<u>355,500</u>
<b>TOTAL: LEGISLATIVE COUNSEL</b>	<b>393,300</b>	<b>308,400</b>	<b>355,500</b>
<b>TOTAL: LEGAL AND RELATED SERVICES</b>	<b>19,880,100</b>	<b>20,527,100</b>	<b>17,293,700</b>



# JUSTICE

## LAW COURTS

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>SUPREME COURT</b>			
<i>CURRENT</i>			
<b>3.1.01. SUPREME COURT</b>			
Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division, Unified Family Court and Estates Administration.			
01. Salaries . . . . .	2,587,000	2,528,800	2,434,900
02. Employee Benefits . . . . .	5,200	4,200	5,100
03. Transportation and Communications . . . . .	136,700	135,700	136,700
04. Supplies . . . . .	48,600	47,600	48,600
05. Professional Services . . . . .	40,900	40,900	40,900
06. Purchased Services . . . . .	279,600	219,500	207,600
07. Property, Furnishings and Equipment . . . . .	16,000	49,100	16,000
12. Information Technology . . . . .	56,400	94,600	94,600
<b>Amount to be Voted . . . . .</b>	<b>3,170,400</b>	<b>3,120,400</b>	<b>2,984,400</b>
01. Revenue - Federal . . . . .	(15,600)	(15,600)	(15,600)
02. Revenue - Provincial . . . . .	(547,000)	(541,000)	(547,000)
Total: Supreme Court	<u>2,607,800</u>	<u>2,563,800</u>	<u>2,421,800</u>
TOTAL: SUPREME COURT	<u>2,607,800</u>	<u>2,563,800</u>	<u>2,421,800</u>
<b>PROVINCIAL COURT</b>			
<i>CURRENT</i>			
<b>3.2.01. PROVINCIAL COURT</b>			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries . . . . .	4,480,800	4,408,800	4,256,000
02. Employee Benefits . . . . .	6,100	8,500	6,100
03. Transportation and Communications . . . . .	349,700	349,700	349,700
04. Supplies . . . . .	57,700	53,700	45,700
05. Professional Services . . . . .	10,000	10,000	10,000
06. Purchased Services . . . . .	726,900	700,000	726,900
07. Property, Furnishings and Equipment . . . . .	5,500	31,900	5,500
10. Grants and Subsidies . . . . .	3,000	3,000	3,000
12. Information Technology . . . . .	236,600	234,200	234,200
<b>Amount to be Voted . . . . .</b>	<b>5,876,300</b>	<b>5,799,800</b>	<b>5,637,100</b>
Total: Provincial Court	<u>5,876,300</u>	<u>5,799,800</u>	<u>5,637,100</u>
TOTAL: PROVINCIAL COURT	<u>5,876,300</u>	<u>5,799,800</u>	<u>5,637,100</u>
TOTAL: LAW COURTS	<u>8,484,100</u>	<u>8,363,600</u>	<u>8,058,900</u>

# JUSTICE

## PUBLIC PROTECTION

	2000/01 Estimates \$	1999/00 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>POLICE PROTECTION</b>			
<i>CURRENT</i>			
<b>4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY</b>			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries . . . . .	17,357,500	16,733,400	16,616,800
02. Employee Benefits . . . . .	48,300	19,300	18,300
03. Transportation and Communications . . . . .	1,195,900	1,174,900	1,081,900
04. Supplies . . . . .	802,800	774,800	802,800
05. Professional Services . . . . .	75,000	211,200	55,000
06. Purchased Services . . . . .	293,700	418,200	263,700
07. Property, Furnishings and Equipment . . . . .	474,000	584,600	332,000
10. Grants and Subsidies . . . . .	2,000	2,000	2,000
12. Information Technology . . . . .	<u>352,400</u>	<u>368,400</u>	<u>368,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>20,601,600</u></b>	<b><u>20,286,800</u></b>	<b><u>19,540,900</u></b>
01. Revenue - Federal . . . . .	(274,300)	-	(8,000)
02. Revenue - Provincial . . . . .	<u>(174,000)</u>	<u>(175,000)</u>	<u>(210,000)</u>
Total: Royal Newfoundland Constabulary	<u>20,153,300</u>	<u>20,111,800</u>	<u>19,322,900</u>
<b>4.1.02. ROYAL CANADIAN MOUNTED POLICE</b>			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police in accordance with an agreement with the Federal Government.			
04. Supplies . . . . .	9,100	9,100	9,100
05. Professional Services . . . . .	36,638,800	34,692,400	35,192,400
06. Purchased Services . . . . .	20,000	20,000	20,000
12. Information Technology . . . . .	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>36,670,100</u></b>	<b><u>34,723,700</u></b>	<b><u>35,223,700</u></b>
Total: Royal Canadian Mounted Police	<u>36,670,100</u>	<u>34,723,700</u>	<u>35,223,700</u>

# JUSTICE

## PUBLIC PROTECTION

	2000/01	1999/00	
	Estimates	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>POLICE PROTECTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. PUBLIC COMPLAINTS COMMISSION</b>			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries . . . . .	48,200	52,400	46,200
02. Employee Benefits . . . . .	400	500	400
03. Transportation and Communications . . . . .	8,300	8,200	8,500
04. Supplies . . . . .	1,600	1,600	1,600
05. Professional Services . . . . .	90,000	90,000	60,000
06. Purchased Services . . . . .	35,300	35,300	35,300
07. Property, Furnishings and Equipment . . . . .	700	700	500
<b>Amount to be Voted . . . . .</b>	<b><u>184,500</u></b>	<b><u>188,700</u></b>	<b><u>152,500</u></b>
Total: Public Complaints Commission	<u>184,500</u>	<u>188,700</u>	<u>152,500</u>
<b>TOTAL: POLICE PROTECTION</b>	<b><u>57,007,900</u></b>	<b><u>55,024,200</u></b>	<b><u>54,699,100</u></b>

## CORRECTIONAL AND COMMUNITY SERVICES

*CURRENT*

### 4.2.01. ADULT CORRECTIONS

Appropriations provide for the operation of community-based correctional programming, 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 . . . . .	15,379,800	15,598,700	15,070,700
02. Employee Benefits . . . . .	12,700	8,600	12,700
03. Transportation and Communications . . . . .	575,100	578,100	575,100
04. Supplies . . . . .	677,000	749,100	602,000
05. Professional Services . . . . .	487,800	460,000	457,800
06. Purchased Services . . . . .	2,506,900	2,293,600	2,486,900
07. Property, Furnishings and Equipment . . . . .	68,600	123,400	68,600
10. Grants and Subsidies . . . . .	107,900	90,000	107,900
12. Information Technology . . . . .	146,400	187,000	187,000
<b>Amount to be Voted . . . . .</b>	<b><u>19,962,200</u></b>	<b><u>20,088,500</u></b>	<b><u>19,568,700</u></b>
01. Revenue - Federal . . . . .	(3,100,000)	(3,814,000)	(3,814,000)
02. Revenue - Provincial . . . . .	(260,000)	(205,000)	(332,500)
Total: Adult Corrections	<u>16,602,200</u>	<u>16,069,500</u>	<u>15,422,200</u>

# JUSTICE

## PUBLIC PROTECTION

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>CORRECTIONAL AND COMMUNITY SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.02. YOUTH CORRECTIONS</b>			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries . . . . .	6,069,300	6,233,400	5,703,400
02. Employee Benefits . . . . .	36,800	69,300	96,800
03. Transportation and Communications . . . . .	106,500	70,600	106,500
04. Supplies . . . . .	164,200	184,200	164,200
05. Professional Services . . . . .	42,000	57,000	42,000
06. Purchased Services . . . . .	432,500	397,600	432,500
07. Property, Furnishings and Equipment . . . . .	33,700	38,700	33,700
12. Information Technology . . . . .	98,400	72,200	72,200
<b>Amount to be Voted . . . . .</b>	<b><u>6,983,400</u></b>	<b><u>7,123,000</u></b>	<b><u>6,651,300</u></b>
01. Revenue - Federal . . . . .	(2,650,700)	(2,598,700)	(2,598,700)
02. Revenue - Provincial . . . . .	-	(3,000)	(3,000)
<b>Total: Youth Corrections</b>	<b><u>4,332,700</u></b>	<b><u>4,521,300</u></b>	<b><u>4,049,600</u></b>
<i>CAPITAL</i>			
<b>4.2.03. YOUTH CORRECTIONS FACILITIES</b>			
Appropriations provide for the construction of a new Youth Corrections Remand Centre.			
19. Voted in Other Departments:			
Development of New Facilities . . . . .	3,245,000	700,000	1,800,000
<b>Total: Youth Corrections Facilities</b>	<b><u>3,245,000</u></b>	<b><u>700,000</u></b>	<b><u>1,800,000</u></b>
<b>TOTAL: CORRECTIONAL AND COMMUNITY SERVICES</b>	<b><u>24,179,900</u></b>	<b><u>21,290,800</u></b>	<b><u>21,271,800</u></b>
<b>TOTAL: PUBLIC PROTECTION</b>	<b><u>81,187,800</u></b>	<b><u>76,315,000</u></b>	<b><u>75,970,900</u></b>
<b>TOTAL: DEPARTMENT</b>	<b><u>113,350,700</u></b>	<b><u>108,534,300</u></b>	<b><u>104,628,600</u></b>

# MUNICIPAL AND PROVINCIAL AFFAIRS

HON. JOAN MARIE AYLWARD  
 Minister  
 Confederation Building

ROBERT NOSEWORTHY  
 Deputy Minister  
 Confederation Building

The Department of Municipal and Provincial Affairs is responsible for matters relating to local government, municipal financing, assessment, urban and rural planning, development and engineering, and coordination of emergency planning for municipalities. The Department also administers the Office of the Fire Commissioner and the Emergency Measures Organization.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current \$	Capital \$	Total \$
Executive and Support Services . . . . .	3,506,800	-	3,506,800
Services to Municipalities . . . . .	3,751,700	-	3,751,700
Assistance and Infrastructure . . . . .	50,304,600	41,422,000	91,726,600
Municipal Protection Services . . . . .	1,218,600	4,450,000	5,668,600
TOTAL: PROGRAM ESTIMATES . . . . .	58,781,700	45,872,000	104,653,700

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted . . . . .		\$104,653,700
Less: Related Revenue		
Current . . . . .	(901,900)	
Capital . . . . .	(5,165,300)	(6,067,200)
NET EXPENDITURE (Current and Capital) . . . . .		\$98,586,500

## MUNICIPAL AND PROVINCIAL AFFAIRS

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	221,900	216,900	223,100
02. Employee Benefits . . . . .	-	800	-
03. Transportation and Communications . . . . .	52,900	45,100	52,900
04. Supplies . . . . .	3,400	10,000	3,400
06. Purchased Services . . . . .	3,700	13,800	3,700
<b>Amount to be Voted . . . . .</b>	<b>281,900</b>	<b>286,600</b>	<b>283,100</b>
Total: Minister's Office	<u>281,900</u>	<u>286,600</u>	<u>283,100</u>
TOTAL: MINISTER'S OFFICE	<u>281,900</u>	<u>286,600</u>	<u>283,100</u>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives. Appropriations also provide for executive direction to the Newfoundland and Labrador Housing Corporation and the Municipal Assessment Agency.

01. Salaries . . . . .	445,500	494,800	409,500
02. Employee Benefits . . . . .	2,000	2,800	200
03. Transportation and Communications . . . . .	35,000	42,100	39,800
04. Supplies . . . . .	4,000	7,700	2,200
06. Purchased Services . . . . .	4,000	8,500	2,800
<b>Amount to be Voted . . . . .</b>	<b>490,500</b>	<b>555,900</b>	<b>454,500</b>
Total: Executive Support	<u>490,500</u>	<u>555,900</u>	<u>454,500</u>

## MUNICIPAL AND PROVINCIAL AFFAIRS

### EXECUTIVE AND SUPPORT SERVICES

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management and control of the financial, human resource, information technology and general operating activities of the Departments of Municipal and Provincial Affairs, Government Services and Lands and Development and Rural Renewal.			
01. Salaries . . . . .	1,857,100	1,802,700	1,814,400
02. Employee Benefits . . . . .	42,200	40,000	46,500
03. Transportation and Communications . . . . .	108,200	117,800	95,800
04. Supplies . . . . .	43,900	50,500	40,900
05. Professional Services . . . . .	20,100	37,500	20,100
06. Purchased Services . . . . .	69,800	66,800	71,800
07. Property, Furnishings and Equipment . . . . .	17,500	32,200	26,600
12. Information Technology . . . . .	575,600	480,800	407,300
<b>Amount to be Voted . . . . .</b>	<u>2,734,400</u>	<u>2,628,300</u>	<u>2,523,400</u>
02. Revenue - Provincial . . . . .	(5,000)	(15,200)	(5,000)
Total: Administrative Support	<u>2,729,400</u>	<u>2,613,100</u>	<u>2,518,400</u>
TOTAL: GENERAL ADMINISTRATION	<u>3,219,900</u>	<u>3,169,000</u>	<u>2,972,900</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>3,501,800</u>	<u>3,455,600</u>	<u>3,256,000</u>

## MUNICIPAL AND PROVINCIAL AFFAIRS

### SERVICES TO MUNICIPALITIES

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>REGIONAL AND FINANCIAL SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. SUPPORT TO MUNICIPALITIES</b>			
Appropriations provide for the provision of various support services to municipalities and local service districts including inspections to ensure sound financial management and administrative practices; supervision of engineering design, project implementation and administration relative to municipal capital works; and the administration of regional services to municipalities.			
01. Salaries . . . . .	1,150,600	1,173,900	1,213,900
02. Employee Benefits . . . . .	1,900	5,800	1,900
03. Transportation and Communications . . . . .	176,100	170,200	176,100
04. Supplies . . . . .	8,100	14,600	8,100
06. Purchased Services . . . . .	<u>147,300</u>	<u>146,800</u>	<u>122,300</u>
<b>Amount to be Voted . . . . .</b>	<u>1,484,000</u>	<u>1,511,300</u>	<u>1,522,300</u>
Total: Support to Municipalities	<u>1,484,000</u>	<u>1,511,300</u>	<u>1,522,300</u>
<b>2.1.02. MUNICIPAL ASSESSMENT SERVICES</b>			
Appropriations provided for the provision of an operating grant to the Municipal Assessment Agency.			
10. Grants and Subsidies . . . . .	-	500,000	500,000
<b>Amount to be Voted . . . . .</b>	-	<u>500,000</u>	<u>500,000</u>
Total: Municipal Assessment Services	-	<u>500,000</u>	<u>500,000</u>
<b>2.1.03. MUNICIPAL FINANCE</b>			
Appropriations provide for the administration of programs such as municipal grants, water and sewer subsidies, the review of municipal budgets and financial statements and the refinancing of guaranteed capital debt.			
01. Salaries . . . . .	206,100	229,000	178,500
02. Employee Benefits . . . . .	100	300	100
03. Transportation and Communications . . . . .	3,500	3,900	3,500
04. Supplies . . . . .	1,500	2,100	1,500
06. Purchased Services . . . . .	<u>1,000</u>	<u>100</u>	<u>1,000</u>
<b>Amount to be Voted . . . . .</b>	<u>212,200</u>	<u>235,400</u>	<u>184,600</u>
Total: Municipal Finance	<u>212,200</u>	<u>235,400</u>	<u>184,600</u>
<b>TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES</b>	<u>1,696,200</u>	<u>2,246,700</u>	<u>2,206,900</u>



## MUNICIPAL AND PROVINCIAL AFFAIRS

### SERVICES TO MUNICIPALITIES

	2000/01 <u>Estimates</u>	1999/00	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>POLICY AND PLANNING</b>			
<i>CURRENT</i>			
<b>2.2.01. POLICY AND PLANNING</b>			
Appropriations provide for the policy and planning function of the Department and the Newfoundland and Labrador Housing Corporation. Appropriations also provide for support to municipalities undertaking regional cooperation initiatives and for the coordination of the Department's legislative program.			
01. Salaries . . . . .	141,500	165,900	116,000
02. Employee Benefits . . . . .	200	2,300	200
03. Transportation and Communications . . . . .	16,200	27,200	11,200
04. Supplies . . . . .	4,600	10,000	4,600
06. Purchased Services . . . . .	2,000	900	2,000
10. Grants and Subsidies . . . . .	201,000	207,000	201,000
	<u>365,500</u>	<u>413,300</u>	<u>335,000</u>
<b>Amount to be Voted . . . . .</b>	<b>365,500</b>	<b>413,300</b>	<b>335,000</b>
Total: Policy and Planning	<u>365,500</u>	<u>413,300</u>	<u>335,000</u>
 <b>2.2.02. URBAN AND RURAL PLANNING</b>			
Appropriations provide for the development and implementation of policies, the provision of advice and training to municipalities, the preparation of municipal and other plans, the undertaking of research and planning studies and the investigation of boundary changes and incorporations.			
01. Salaries . . . . .	317,700	319,000	308,400
02. Employee Benefits . . . . .	2,000	1,100	2,000
03. Transportation and Communications . . . . .	31,100	25,800	31,100
04. Supplies . . . . .	10,000	7,000	5,000
05. Professional Services . . . . .	25,000	15,500	30,000
06. Purchased Services . . . . .	6,000	6,700	6,000
	<u>391,800</u>	<u>375,100</u>	<u>382,500</u>
<b>Amount to be Voted . . . . .</b>	<b>391,800</b>	<b>375,100</b>	<b>382,500</b>
02. Revenue - Provincial . . . . .	(9,000)	(18,000)	(9,000)
Total: Urban and Rural Planning	<u>382,800</u>	<u>357,100</u>	<u>373,500</u>
<b>TOTAL: POLICY AND PLANNING</b>	<b><u>748,300</u></b>	<b><u>770,400</u></b>	<b><u>708,500</u></b>

## MUNICIPAL AND PROVINCIAL AFFAIRS

### SERVICES TO MUNICIPALITIES

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>ENGINEERING SERVICES</b>			
<i>CURRENT</i>			
<b>2.3.01. ADMINISTRATION AND PLANNING</b>			
Appropriations provide for technical and administrative assistance and direction on municipal capital works projects, industrial and community water services and other engineering activities.			
01. Salaries . . . . .	284,500	283,900	240,500
02. Employee Benefits . . . . .	1,200	1,200	1,200
03. Transportation and Communications . . . . .	20,500	27,500	20,500
04. Supplies . . . . .	3,000	3,500	3,000
05. Professional Services . . . . .	23,000	100,100	23,000
06. Purchased Services . . . . .	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>335,700</u></b>	<b><u>419,700</u></b>	<b><u>291,700</u></b>
02. Revenue - Provincial . . . . .	<u>(1,000)</u>	<u>(3,000)</u>	<u>(1,000)</u>
Total: Administration and Planning	<u>334,700</u>	<u>416,700</u>	<u>290,700</u>
<b>2.3.02. INDUSTRIAL WATER SERVICES</b>			
Appropriations provide for the maintenance and operation of industrial fresh and salt water systems in the Province and for the collection of associated fees.			
01. Salaries . . . . .	144,500	133,900	133,900
02. Employee Benefits . . . . .	400	1,400	400
03. Transportation and Communications . . . . .	12,000	17,000	12,000
04. Supplies . . . . .	3,100	1,600	3,100
05. Professional Services . . . . .	161,400	127,800	127,800
06. Purchased Services . . . . .	641,100	687,200	700,200
12. Information Technology . . . . .	<u>-</u>	<u>1,000</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<b><u>962,500</u></b>	<b><u>969,900</u></b>	<b><u>977,400</u></b>
02. Revenue - Provincial . . . . .	<u>(701,400)</u>	<u>(726,300)</u>	<u>(686,600)</u>
Total: Industrial Water Services	<u>261,100</u>	<u>243,600</u>	<u>290,800</u>
<b>TOTAL: ENGINEERING SERVICES</b>	<b><u>595,800</u></b>	<b><u>660,300</u></b>	<b><u>581,500</u></b>
<b>TOTAL: SERVICES TO MUNICIPALITIES</b>	<b><u>3,040,300</u></b>	<b><u>3,677,400</u></b>	<b><u>3,496,900</u></b>

## MUNICIPAL AND PROVINCIAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>MUNICIPAL FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.1.01. DEBT SERVICING</b>			
Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving, recreation facilities and other improvement projects.			
11. Debt Expenses . . . . .	<u>24,537,800</u>	<u>25,798,000</u>	<u>29,910,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>24,537,800</u></b>	<b><u>25,798,000</u></b>	<b><u>29,910,000</u></b>
Total: Debt Servicing	<u>24,537,800</u>	<u>25,798,000</u>	<u>29,910,000</u>
 <b>3.1.02. MUNICIPAL OPERATING GRANTS</b>			
Appropriations provide for the payment of quarterly grants to municipalities.			
10. Grants and Subsidies . . . . .	<u>21,500,000</u>	<u>21,500,000</u>	<u>21,500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>21,500,000</u></b>	<b><u>21,500,000</u></b>	<b><u>21,500,000</u></b>
Total: Municipal Operating Grants	<u>21,500,000</u>	<u>21,500,000</u>	<u>21,500,000</u>
 <b>3.1.03. SPECIAL ASSISTANCE</b>			
Appropriations provide for the payment of special assistance grants to municipalities.			
10. Grants and Subsidies . . . . .	<u>4,266,800</u>	<u>7,076,200</u>	<u>3,266,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,266,800</u></b>	<b><u>7,076,200</u></b>	<b><u>3,266,800</u></b>
Total: Special Assistance	<u>4,266,800</u>	<u>7,076,200</u>	<u>3,266,800</u>
<b>TOTAL: MUNICIPAL FINANCIAL ASSISTANCE</b>	<b><u>50,304,600</u></b>	<b><u>54,374,200</u></b>	<b><u>54,676,800</u></b>

## MUNICIPAL AND PROVINCIAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>MUNICIPAL INFRASTRUCTURE</b>			
<i>CAPITAL</i>			
<b>3.2.01. MUNICIPAL INFRASTRUCTURE</b>			
Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.			
11. Debt Expenses . . . . .	<u>37,693,000</u>	<u>37,695,300</u>	<u>38,414,300</u>
<b>Amount to be Voted . . . . .</b>	<u>37,693,000</u>	<u>37,695,300</u>	<u>38,414,300</u>
Total: Municipal Infrastructure	<u>37,693,000</u>	<u>37,695,300</u>	<u>38,414,300</u>
 <b>3.2.02. CANADA-NEWFOUNDLAND INFRASTRUCTURE PROGRAM</b>			
Appropriations provide for the Federal and Provincial funding of certain projects approved under the Canada-Newfoundland Infrastructure Program.			
01. Salaries . . . . .	-	87,800	-
03. Transportation and Communications . . . . .	-	1,200	-
04. Supplies . . . . .	-	1,000	-
05. Professional Services . . . . .	15,000	10,000	15,000
06. Purchased Services . . . . .	-	1,800	-
10. Grants and Subsidies . . . . .	-	152,300	618,900
<b>Amount to be Voted . . . . .</b>	<u>15,000</u>	<u>254,100</u>	<u>633,900</u>
01. Revenue - Federal . . . . .	<u>(7,500)</u>	<u>(301,900)</u>	<u>(355,800)</u>
Total: Canada-Newfoundland Infrastructure Program	<u>7,500</u>	<u>(47,800)</u>	<u>278,100</u>

## MUNICIPAL AND PROVINCIAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>MUNICIPAL INFRASTRUCTURE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.03. WATER AND SEWER SERVICING - COASTAL LABRADOR</b>			
Appropriations provide for the installation of water and sewer infrastructure in coastal Labrador communities through the Inuit Communities of Labrador Contribution Agreement.			
01. Salaries . . . . .	96,600	73,100	78,400
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	16,900	19,000	27,500
04. Supplies . . . . .	1,000	1,000	1,500
05. Professional Services . . . . .	633,100	574,300	650,300
06. Purchased Services . . . . .	2,965,900	3,166,800	3,605,400
07. Property, Furnishings and Equipment . . . . .	-	500	-
<b>Amount to be Voted . . . . .</b>	<b><u>3,714,000</u></b>	<b><u>3,835,200</u></b>	<b><u>4,363,600</u></b>
01. Revenue - Federal . . . . .	<u>(2,195,000)</u>	<u>(2,195,000)</u>	<u>(2,209,600)</u>
Total: Water and Sewer Servicing - Coastal Labrador	<u>1,519,000</u>	<u>1,640,200</u>	<u>2,154,000</u>
<b>TOTAL: MUNICIPAL INFRASTRUCTURE</b>	<b><u>39,219,500</u></b>	<b><u>39,287,700</u></b>	<b><u>40,846,400</u></b>
<b>TOTAL: ASSISTANCE AND INFRASTRUCTURE</b>	<b><u>89,524,100</u></b>	<b><u>93,661,900</u></b>	<b><u>95,523,200</u></b>

## MUNICIPAL AND PROVINCIAL AFFAIRS

### MUNICIPAL PROTECTION SERVICES

	2000/01 <u>Estimates</u> \$	1999/00 <u>Revised</u> \$	<u>Budget</u> \$
<b>EMERGENCY PLANNING AND RESPONSE</b>			
<i>CURRENT</i>			
<b>4.1.01. EMERGENCY MEASURES</b>			
Appropriations provide for an organized response to emergencies and disasters.			
03. Transportation and Communications . . . . .	71,100	91,100	71,100
04. Supplies . . . . .	1,400	-	1,400
06. Purchased Services . . . . .	5,700	4,700	5,700
<b>Amount to be Voted . . . . .</b>	<b>78,200</b>	<b>95,800</b>	<b>78,200</b>
Total: Emergency Measures	78,200	95,800	78,200
<b>4.1.02. EMERGENCY PLANNING</b>			
Appropriations provide for planning and coordinating Federal and Provincial resources to respond to civil emergencies and disasters and is partially recoverable from the Federal Government.			
01. Salaries . . . . .	186,900	161,400	181,300
02. Employee Benefits . . . . .	6,000	2,000	6,000
03. Transportation and Communications . . . . .	43,700	39,200	45,700
04. Supplies . . . . .	36,000	28,000	38,000
05. Professional Services . . . . .	19,400	7,500	25,000
06. Purchased Services . . . . .	28,000	23,000	28,000
07. Property, Furnishings and Equipment . . . . .	18,000	33,000	18,000
12. Information Technology . . . . .	18,000	25,000	18,000
<b>Amount to be Voted . . . . .</b>	<b>356,000</b>	<b>319,100</b>	<b>360,000</b>
01. Revenue - Federal . . . . .	(178,000)	(145,800)	(180,000)
02. Revenue - Provincial . . . . .	(7,500)	(2,000)	(7,500)
Total: Emergency Planning	170,500	171,300	172,500
<i>CAPITAL</i>			
<b>4.1.03. DISASTER ASSISTANCE FOR INFRASTRUCTURE</b>			
Appropriations provide for payments, primarily to municipalities, from recoveries under the Canada Disaster Assistance Fund.			
07. Property, Furnishings and Equipment . . . . .	4,300,000	100,000	500,000
<b>Amount to be Voted . . . . .</b>	<b>4,300,000</b>	<b>100,000</b>	<b>500,000</b>
01. Revenue - Federal . . . . .	(2,812,800)	-	(500,000)
Total: Disaster Assistance for Infrastructure	1,487,200	100,000	-

## MUNICIPAL AND PROVINCIAL AFFAIRS

### MUNICIPAL PROTECTION SERVICES

	2000/01 <u>Estimates</u> \$	<u>1999/00</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>EMERGENCY PLANNING AND RESPONSE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS</b>			
Appropriations provide for planning and implementation of the Federal-Provincial Joint Emergency Preparedness Program which provides financial assistance to municipalities for emergency measures equipment and is fully recoverable from the Federal Government.			
08. Loans, Advances and Investments . . . . .	150,000	60,000	150,000
<b>Amount to be Voted . . . . .</b>	<b>150,000</b>	<b>60,000</b>	<b>150,000</b>
01. Revenue - Federal . . . . .	(150,000)	(43,100)	(150,000)
Total: Joint Emergency Preparedness Projects	-	16,900	-
<b>TOTAL: EMERGENCY PLANNING AND RESPONSE</b>	<b>1,735,900</b>	<b>384,000</b>	<b>250,700</b>
<b>FIRE PROTECTION SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. FIRE COMMISSIONER'S OFFICE</b>			
Appropriations provide for inspection services relative to fire protection and life safety, education and training programs and insurance premiums on behalf of volunteer fire departments.			
01. Salaries . . . . .	362,000	331,700	290,700
02. Employee Benefits . . . . .	4,000	5,700	3,000
03. Transportation and Communications . . . . .	78,500	105,500	78,500
04. Supplies . . . . .	38,300	51,300	38,300
05. Professional Services . . . . .	2,000	72,000	2,000
06. Purchased Services . . . . .	30,100	47,600	30,100
07. Property, Furnishings and Equipment . . . . .	6,000	1,300	6,000
09. Allowances and Assistance . . . . .	240,000	185,500	240,000
10. Grants and Subsidies . . . . .	23,500	23,500	24,500
<b>Amount to be Voted . . . . .</b>	<b>784,400</b>	<b>824,100</b>	<b>713,100</b>
Total: Fire Commissioner's Office	784,400	824,100	713,100
<b>TOTAL: FIRE PROTECTION SERVICES</b>	<b>784,400</b>	<b>824,100</b>	<b>713,100</b>
<b>TOTAL: MUNICIPAL PROTECTION SERVICES</b>	<b>2,520,300</b>	<b>1,208,100</b>	<b>963,800</b>
<b>TOTAL: DEPARTMENT</b>	<b>98,586,500</b>	<b>102,003,000</b>	<b>103,239,900</b>

# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. JOAN MARIE AYLWARD  
Minister  
Confederation Building

ROBERT NOSEWORTHY  
Chairman and Chief Executive Officer  
Newfoundland and Labrador Housing Corporation  
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement housing policies and programs designed to deliver effective, efficient and integrated responses to meet the social housing needs of the people of Newfoundland and Labrador.

The grant indicated represents the Provincial share of the total expenditure of the Corporation. The majority of the programs being delivered are funded through block funding from the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, or are financed separately through bank loans and program revenues.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2000-01 (Gross Expenditure)

Program	Current
Housing . . . . .	\$ 6,400,000
TOTAL: PROGRAM ESTIMATES . . . . .	6,400,000

## SUMMARY OF EXPENDITURE FISCAL YEAR 2000-01

Gross Expenditure Amount Voted . . . . .	\$6,400,000
NET EXPENDITURE (Current) . . . . .	\$6,400,000



**NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION**

**HOUSING**

	<u>2000/01</u> <u>Estimates</u>	<u>1999/00</u>	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>HOUSING OPERATIONS AND ASSISTANCE</b>			
<i>CURRENT</i>			
<b>1.1.01. HOUSING OPERATIONS AND ASSISTANCE</b>			
Appropriations provide for various housing assistance programs that enable persons to reside in rental units or to build, maintain or rehabilitate their own residences.			
10. Grants and Subsidies . . . . .	<u>6,400,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>Amount to be Voted</b> . . . . .	<u>6,400,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total: Housing Operations and Assistance	<u>6,400,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<u>6,400,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<u>6,400,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

**APPENDICES  
TO THE  
ESTIMATES  
2000-01**

APPENDIX I

SUMMARY OF SALARY COSTS BY DEPARTMENT

2000-01 and 1999-00 (Revised)

DEPARTMENT	2000-01 Estimates \$	1999-00 Revised \$
Consolidated Fund Services . . . . .	500,000	600,000
Executive Council . . . . .	14,810,100	13,651,500
Finance* . . . . .	11,677,000	10,733,400
Government Services and Lands . . . . .	16,634,900	16,209,700
Legislature . . . . .	4,961,200	4,380,200
Public Service Commission . . . . .	1,633,000	1,117,300
Works, Services and Transportation . . . . .	69,844,700	68,298,200
Development and Rural Renewal . . . . .	5,886,700	5,767,200
Environment and Labour . . . . .	6,999,100	6,522,300
Fisheries and Aquaculture . . . . .	4,801,700	4,557,700
Forest Resources and Agrifoods . . . . .	21,466,100	22,977,000
Industry, Trade and Technology . . . . .	3,811,100	3,292,200
Mines and Energy . . . . .	5,875,000	5,410,300
Tourism, Culture and Recreation . . . . .	9,914,900	9,244,800
Education . . . . .	9,390,000	9,138,500
Health and Community Services** . . . . .	10,247,100	6,858,700
Human Resources and Employment . . . . .	22,386,900	21,179,900
Justice . . . . .	56,630,800	55,576,300
Municipal and Provincial Affairs . . . . .	<u>5,414,900</u>	<u>5,474,000</u>
<b>TOTAL</b> . . . . .	<u>282,885,200</u>	<u>270,989,200</u>
Less: Capital Account Salary Expenditure. . . . .	<u>10,122,800</u>	<u>10,459,300</u>
Total: Current Account Salary Expenditure . . . . .	<u><u>272,762,400</u></u>	<u><u>260,529,900</u></u>

\* Includes Pay Equity payments (\$5,028,500, 2000-01 Estimates; \$4,416,600, 1999-00 Revised).

\*\* Reflects the transfer of staff of the Medical Care Commission to the Department in 2000-01.

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 2000-01

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
<b>Payable in Canadian Dollars:</b>							
1982/2002	5K	50,000,000	14 $\frac{3}{4}$	2	7,375,000		4,200,000
1983/2003	5L	125,000,000	12 $\frac{7}{8}$	2	16,093,800	2,500,000	
1984/2004	5N	100,000,000	13 $\frac{1}{2}$	2	13,500,000	2,000,000	
1986/2001	EC3	66,407,000	7 1/2	2	4,980,500	1,328,100	
1986/2006	5Q	100,000,000	11	2	11,000,000	2,000,000	
1987/2007	5S	42,300,000	10.79	2	4,564,200	846,000	
1987/2007	EC4	15,447,000	9	2	1,390,200	308,900	
1987/2010	5R	100,000,000	9 $\frac{3}{8}$	2	9,375,000	2,000,000	
1988/2008	5T	100,000,000	11 $\frac{1}{4}$	2	11,250,000	2,000,000	
1989/2012	5U	125,000,000	11	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10 $\frac{1}{8}$	1 $\frac{1}{2}$	15,187,500	2,250,000	
1991/2021	5X	150,000,000	10.95	-	16,425,000		
1993/2003	EC6	150,000,000	8 $\frac{3}{4}$	2	13,125,000	3,000,000	
1995/2025	6B	100,000,000	9.15	$\frac{3}{4}$	9,150,000	750,000	
1996/2001	6D	100,000,000	7.6	-	7,600,000		
1996/2004	5Z	98,895,000	9.55	-	9,444,500		
1996/2026	6C	150,000,000	8.45	$\frac{3}{4}$	12,675,000	1,125,000	
1997/2007	6E	150,000,000	5.90	-	8,850,000		
1998/1999	CC1	81,100,000	FLOATING	-	4,938,000		
1998/2005	NPPF-1	5,143,342	8	-	411,500		701,100
1998/2008	6G	250,000,000	5.70	-	14,250,000		
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	
1999/2009	6J	200,000,000	6.70	-	13,400,000		
1999/2029	6H	200,000,000	6.50	1 1/8	13,000,000	2,250,000	
2000/2001 Anticipated					7,250,000		
					266,660,200	29,358,000	4,901,100
<b>Payable in United States Dollars:</b>							
1987/2007	AF	100,000,000	11 $\frac{3}{8}$	2	16,856,300	2,900,000	
1989/2019	AG	150,000,000	9	1 $\frac{1}{2}$	19,575,000	3,262,500	
1990/2020	AH	150,000,000	9 $\frac{3}{8}$	$\frac{1}{2}$	21,478,100	1,087,500	
1990/2020	AJ	150,000,000	10	$\frac{1}{2}$	21,750,000	1,087,500	
1991/2021	AK	200,000,000	9	$\frac{1}{2}$	26,100,000	1,450,000	
1992/2022	AM	200,000,000	8.65	$\frac{1}{2}$	25,085,000	1,450,000	
1993/2023	AN	200,000,000	7.32	$\frac{3}{4}$	21,228,000	2,175,000	
1994/2001	J11	23,500,000	FLOATING	-	2,511,600		
					154,584,000	13,412,500	
<b>Payable in Japanese Yen:</b>							
1994/2001	J10	2,300,000	4.95	-	1,427,000		
					1,427,000		

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 2000-01 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
<b>Payable in Swiss Francs:</b>							
1985/2000	S3	150,000,000	5%	-	7,256,300		135,000,000
1991/2003	S7	150,000,000	7	2	9,450,000	2,191,700	
1997/2002	S8	150,000,000	3/4	-	4,387,500		
					21,093,800	2,191,700	135,000,000
					443,765,000	44,962,200	139,901,100
<b>Canada Pension Plan: (20 Year Term)</b>							
1980/81	3A	42,645,000	11.61-13.46	-	3,643,600		
1981/82	3A	52,973,000	13.66-17.51	-	8,173,600		
1982/83	3A	52,104,000	12.01-16.53	-	7,645,000		
1983/84	3A	50,738,000	10.92-12.14	-	5,882,300		
1984/85	3A	47,146,000	12.08-14.06	0.004	6,303,100	177,500	
1985/86	3A	50,570,000	10.58-12.57	0.011	5,806,900	543,100	
1986/87	3A	59,659,000	9.04-10.17	0.012	5,735,200	744,900	
1987/88	3A	43,829,000	9.12-11.07	0.014	4,280,400	604,700	
1988/89	3A	41,635,000	9.62-10.39	0.015	4,196,400	616,800	
1989/90	3A	45,188,000	9.15-10.31	0.016	4,475,100	706,300	
1990/91	3A	40,432,000	9.78-11.33	0.017	4,385,400	685,700	
1991/92	3A	40,858,000	9.81-10.04	0.017	4,052,800	684,800	
1992/93	3A	28,770,000	9.17- 9.45	0.017	2,695,300	493,900	
1998/99	3A	1,827,000	5.97	0.020	109,100	36,500	
1999/2000 Anticipated					2,317,000	705,600	
2000/2001 Anticipated					1,024,900		
					70,726,100	5,999,800	
<b>TOTAL</b>					514,491,100	50,962,000	139,901,100

EXCHANGE RATES USED IN CONVERSION

U.S.....	1.4500 Cdn.
Yen.....	0.0125 Cdn.
S.F. ....	0.9000 Cdn.

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 2000-01

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		\$	\$	\$
<b>CONSOLIDATED FUND SERVICES</b>				
1.2.01	Recoveries on Loans, Advances and Investments .....	-	13,240,300	(13,240,300)
1.3.01	Various Facilities - Rental Purchase .....	89,500	-	89,500
1.4.02	Issues Under Guarantee (Statutory) .....	500,000	1,000	499,000
<b>TOTAL</b>		<b>589,500</b>	<b>13,241,300</b>	<b>(12,651,800)</b>
<b>GOVERNMENT SERVICES AND LANDS</b>				
4.1.05	Land Development .....	397,400	1,250,000	(852,600)
<b>TOTAL</b>		<b>397,400</b>	<b>1,250,000</b>	<b>(852,600)</b>
<b>WORKS, SERVICES AND TRANSPORTATION</b>				
2.2.05	Salt Storage Sheds .....	300,000	-	300,000
2.2.06	Alterations - Leased Accommodations .....	75,000	-	75,000
2.3.03	Heavy Equipment .....	4,000,000	125,000	3,875,000
3.2.01	Administrative Support - Road Construction .....	449,500	-	449,500
3.2.02	Pre - Engineering - Road Construction .....	650,000	-	650,000
3.2.03	Improvement and Construction - Provincial Roads .....	19,000,000	4,000,000	15,000,000
3.2.04	Highways - Transportation Initiative .....	33,200,000	33,200,000	-
3.2.05	Regional Roads - Transportation Initiative .....	22,800,000	22,800,000	-
3.2.06	Trans Labrador Highway .....	57,500,000	57,500,000	-
3.2.07	Land Acquisition .....	2,000,000	-	2,000,000
3.3.01	Alterations and Improvements to Existing Facilities .....	4,600,000	75,000	4,525,000
3.3.02	Development of New Facilities .....	500,000	4,545,000	(4,045,000)
3.3.03	Advanced Planning - Studies .....	200,000	-	200,000
3.3.04	Realty Services .....	40,000	-	40,000
4.1.03	Airstrips .....	1,300,000	1,300,000	-
4.2.04	Ferry Terminals .....	3,287,000	980,000	2,307,000
4.2.05	Ferry Vessels .....	3,050,900	-	3,050,900
4.3.03	Aircraft Replacement .....	4,000,000	-	4,000,000
<b>TOTAL</b>		<b>156,952,400</b>	<b>124,525,000</b>	<b>32,427,400</b>
<b>DEVELOPMENT AND RURAL RENEWAL</b>				
3.1.09	Economic Development and Fisheries Adjustment Agreement .....	3,194,000	-	3,194,000
4.1.02	Strategic Enterprise Development Fund .....	2,121,500	6,800,000	(4,678,500)
4.2.03	Newfoundland and Labrador Film Development Corporation .....	1,000,000	-	1,000,000
<b>TOTAL</b>		<b>6,315,500</b>	<b>6,800,000</b>	<b>(484,500)</b>
<b>FISHERIES AND AQUACULTURE</b>				
2.1.03	Fisheries Facilities .....	150,000	-	150,000
<b>TOTAL</b>		<b>150,000</b>	<b>-</b>	<b>150,000</b>

APPENDIX III  
**DETAILS OF CAPITAL EXPENDITURES**  
**ESTIMATES 2000-01**

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		\$	\$	\$
<b>FOREST RESOURCES AND AGRIFOODS</b>				
2.1.05	Resource Roads Construction .....	2,000,000	-	2,000,000
4.1.03	Land Development .....	300,000	-	300,000
<b>TOTAL</b>		2,300,000	-	2,300,000
<b>TOURISM, CULTURE AND RECREATION</b>				
3.1.05	Support for Cultural Activities .....	200,000	-	200,000
3.1.06	Historic Sites Development .....	610,000	10,000	600,000
4.1.02	Park Development .....	250,000	-	250,000
4.1.03	National Parks .....	5,000	2,500	2,500
5.1.02	Community Sports Facilities .....	199,000	-	199,000
7.1.02	Economic Renewal Agreement .....	58,600	46,900	11,700
<b>TOTAL</b>		1,322,600	59,400	1,263,200
<b>EDUCATION</b>				
3.1.06	Skills Training Projects - Offshore Fund .....	2,598,800	1,949,100	649,700
3.2.02	Physical Plant and Equipment - Memorial University .....	3,666,900	-	3,666,900
3.3.02	Physical Plant and Equipment - Provincial College .....	3,500,000	-	3,500,000
4.2.02	Provincial Information and Library Resources .....	120,000	-	120,000
<b>TOTAL</b>		9,885,700	1,949,100	7,936,600
<b>HEALTH AND COMMUNITY SERVICES</b>				
3.3.01	Furnishings and Equipment .....	5,000,000	-	5,000,000
3.3.02	Health Care Facilities .....	29,867,300	3,000,000	26,867,300
<b>TOTAL</b>		34,867,300	3,000,000	31,867,300
<b>JUSTICE</b>				
4.2.03	Youth Corrections Facilities .....	3,245,000	-	3,245,000
<b>TOTAL</b>		3,245,000	-	3,245,000
<b>MUNICIPAL AND PROVINCIAL AFFAIRS</b>				
3.2.01	Municipal Infrastructure .....	37,693,000	-	37,693,000
3.2.02	Canada-Newfoundland Infrastructure Program .....	15,000	7,500	7,500
3.2.03	Water and Sewer Servicing - Coastal Labrador .....	3,714,000	2,195,000	1,519,000
4.1.03	Disaster Assistance for Infrastructure .....	4,300,000	2,812,800	1,487,200
4.1.04	Joint Emergency Preparedness Projects .....	150,000	150,000	-
<b>TOTAL</b>		45,872,000	5,165,300	40,706,700
<b>TOTAL: CAPITAL ACCOUNT EXPENDITURES</b>		261,897,400	155,990,100	105,907,300