

NEWFOUNDLAND AND LABRADOR

**ESTIMATES OF THE PROGRAM EXPENDITURE
AND REVENUE OF THE CONSOLIDATED
REVENUE FUND
2009-10**

Prepared by

The Budgeting Division of the Department of Finance
under the direction of
The Honourable Jerome P. Kennedy, Q.C.

March 26, 2009

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

ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2009-10

TABLE OF CONTENTS

Page

Table of Statements and Exhibits

DEPARTMENTAL ESTIMATES:

General Government Sector and Legislative Branch	1
General Government Sector	
Consolidated Fund Services	5
Executive Council	13
Finance	31
Government Services	43
Labrador and Aboriginal Affairs	57
Public Service Commission	61
Transportation and Works	65
Legislative Branch	
Legislature	87
Resource Sector	97
Business	101
Environment and Conservation	107
Fisheries and Aquaculture	123
Innovation, Trade and Rural Development	133
Natural Resources	147
Tourism, Culture and Recreation	167
Social Sector	175
Education	179
Health and Community Services	197
Human Resources, Labour and Employment	209
Justice	225
Municipal Affairs	245
Newfoundland and Labrador Housing Corporation	259

APPENDICES:

I	Estimate of Tax Expenditures 2009-10 and 2008-09 Revised	263
II	Summary of Salary Costs by Department 2009-10 and 2008-09 Revised	264
III	Public Sector Debt 2005 to 2009	265
IV	Estimated Interest and Debt Retirement 2009-10.	266
V	Details of Capital Expenditures - Estimates 2009-10.	268
VI	Details of Tangible Capital Asset Acquisitions Estimates 2009-10	270

**ESTIMATES OF THE PROGRAM EXPENDITURE
AND REVENUE OF THE CONSOLIDATED REVENUE FUND
2009-10**

Page

INTRODUCTION.	i
--------------------------------	---

STATEMENTS:

I	Summary of Cash Requirement 2009-10 and 2008-09 Revised	iv
II	Provincial and Federal Revenues 2009-10 and 2008-09 Revised	v
III	Current and Capital Account Expenditures 2009-10 and 2008-09 Revised	vi
IV	Current Account Expenditures 2009-10 and 2008-09 Revised	vii
V	Capital Account Expenditures 2009-10 and 2008-09 Revised.	viii

EXHIBITS:

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

2009-10 ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND

INTRODUCTION

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2009 document. It combines the projected accrual revenue and expenses of the Consolidated Revenue Fund with the budget of various Crown Corporations, Boards and Authorities which are controlled by the Government of Newfoundland and Labrador. These organizations are accountable for the administration of their financial affairs and resources either to a Minister of the Government or directly to the Legislature. The statements in the Budget document present the projected consolidated accrual revenues and expenses and information on the consolidated change in net debt. A reconciliation of the difference between the Budget accrual figures and the cash based Estimates is also provided.

The Estimates of the Program Expenditure and Revenue is a supplementary document prepared in accordance with the Financial Administration Act to present the 2009-10 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2009. It outlines the estimated expenditures and revenues for the year and reflects policies, programs and priorities of Government in the form prescribed by Treasury Board. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures, restated where appropriate, to reflect departmental restructuring.

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

The Estimates document reflects the 2009-10 expenditures and revenues, as noted above, of the Consolidated Revenue Fund on a modified cash basis. The accrual based information and annual results of operations are presented in the Budget 2009 document.

PROGRAM STRUCTURE

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

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

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

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

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

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

EXPENDITURES

Budgetary

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

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

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

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

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

Non-Budgetary

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

Classification of Expenditures

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

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

REVENUES

Classification of Revenues

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

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

REVENUES (Cont'd)

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

ACCOUNTING PERIOD

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

CROWN AGENCIES

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

Government Budgetary Supported Agencies

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

Self Financing Agencies

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

STATEMENT I
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF CASH REQUIREMENT
2009-10 and 2008-09 Revised

	2009-10 Estimates (\$000)	2008-09 Revised (\$000)
BUDGETARY CONTRIBUTION		
Provincial and Federal Revenues (Statement II)	5,348,371	8,069,353
Current Account (Statement IV)		
Gross Expenditure	5,909,113	5,228,882
Related Revenues.	(359,036)	(251,874)
Net Expenditure	5,550,077	4,977,008
Capital Account (Statement V)		
Gross Expenditure	1,076,381	803,137
Related Revenues.	(204,828)	(58,328)
Net Expenditure	871,553	744,809
Total: Net Current and Capital Expenditures (Statement III). .	6,421,630	5,721,817
TOTAL BUDGETARY CONTRIBUTION / (REQUIREMENT) . . .	(1,073,259)	2,347,536
ATLANTIC ACCORD 2005 EARNINGS RECEIVED IN ADVANCE	-	1,152,785
TOTAL CASH CONTRIBUTION / (REQUIREMENT) - BUDGETARY	(1,073,259)	1,194,751
NON-BUDGETARY TRANSACTIONS		
Equalization Loan Repayment	-	31,534
Debt Retirement (See Appendix IV)	245,188	291,635
Contributions to Sinking Funds (See Appendix IV)	52,773	51,629
TOTAL NON-BUDGETARY TRANSACTIONS.	297,961	374,798
TOTAL CASH CONTRIBUTION / (REQUIREMENT).	(1,371,220)	819,953

STATEMENT II
CONSOLIDATED REVENUE FUND
PROVINCIAL AND FEDERAL REVENUES
2009-10 and 2008-09 Revised

	2009-10 Estimates	2008-09 Revised
	(\$000)	(\$000)
PROVINCIAL TAX SOURCES:		
Personal Income Tax	786,200	899,460
Sales Tax	728,026	710,596
Gasoline Tax	154,700	152,000
Payroll Tax	105,589	102,998
Tobacco Tax	108,800	108,800
Corporate Income Tax	616,765	498,564
Offshore Royalties	1,262,200	2,501,068
Mining Tax and Royalties	171,600	302,696
Insurance Companies Tax.	44,845	44,400
Corporate Capital Tax.	7,345	6,760
Forest Management Tax	1,167	1,918
TOTAL: Provincial Tax Sources	3,987,237	5,329,260
OTHER PROVINCIAL SOURCES:		
Newfoundland and Labrador Liquor Corporation	124,000	118,000
Lottery Revenues	100,300	106,190
Vehicle and Driver Licences	65,500	69,611
Registry of Deeds, Companies and Securities	34,257	34,826
Fines, Fees and Forfeitures	11,155	10,712
Inland Fish and Game Licences.	3,511	3,362
Water Power Rentals	5,998	5,446
Registry of Personal Property.	3,100	3,498
Crown Lands	1,730	1,750
Forestry Royalties and Fees.	4,057	1,898
Mining and Petroleum Permits and Fees	3,164	3,983
Offshore Revenue Fund.	-	800
Other	6,272	6,358
TOTAL: Other Provincial Sources.	363,044	366,434
TOTAL: PROVINCIAL SOURCES.	4,350,281	5,695,694
GOVERNMENT OF CANADA:		
Equalization.	(146,508)	116,305
Atlantic Accord 1985	465,288	556,729
Atlantic Accord 2005	-	1,152,785
Health Transfers.	514,936	384,507
Social Transfers.	162,677	161,636
Statutory Subsidies	1,697	1,697
TOTAL: GOVERNMENT OF CANADA.	998,090	2,373,659
TOTAL: PROVINCIAL AND FEDERAL REVENUES . .	5,348,371	8,069,353

STATEMENT III
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CURRENT AND CAPITAL ACCOUNT EXPENDITURES
2009-10 and 2008-09 Revised

		2009-10		2008-09
	Gross	Related	Net	Revised
	Expenditure	Revenue	Expenditure	(Net)
	\$	\$	\$	\$
General Government Sector and Legislative Branch				
Consolidated Fund Services	530,541,200	16,813,800	513,727,400	502,864,100
Executive Council	133,263,800	2,503,400	130,760,400	106,642,100
Finance	98,608,500	12,026,600	86,581,900	73,244,900
Government Services	42,113,500	11,294,900	30,818,600	24,229,000
Labrador and Aboriginal Affairs	5,123,300	-	5,123,300	4,881,800
Public Service Commission	5,710,100	24,100	5,686,000	3,910,000
Transportation and Works	573,723,600	96,417,200	477,306,400	411,387,300
Legislative Branch				
Legislature	24,399,700	259,000	24,140,700	19,766,700
Resource Sector				
Business	39,305,200	-	39,305,200	12,333,900
Environment and Conservation	62,467,600	26,631,300	35,836,300	29,830,200
Fisheries and Aquaculture	33,750,400	6,553,500	27,196,900	15,478,400
Innovation, Trade and Rural Development	53,447,800	4,000,000	49,447,800	38,084,700
Natural Resources	373,822,400	18,401,000	355,421,400	408,937,800
Tourism, Culture and Recreation	73,823,300	4,248,200	69,575,100	50,135,400
Social Sector				
Education	1,286,384,600	52,150,200	1,234,234,400	1,050,607,200
Health and Community Services	2,596,731,500	37,877,300	2,558,854,200	2,280,507,700
Human Resources, Labour and Employment	438,991,800	146,760,300	292,231,500	275,245,900
Justice	236,250,100	13,404,000	222,846,100	195,352,200
Municipal Affairs	326,022,600	111,552,600	214,470,000	186,178,700
Newfoundland and Labrador Housing Corporation	51,013,000	2,947,100	48,065,900	32,198,700
TOTAL	6,985,494,000	563,864,500	6,421,629,500	5,721,816,700

AMOUNT TO BE VOTED 2009-10

Gross Current and Capital Expenditure		6,985,494,000
Less: Expenditures Approved by Statute:		
Interest	451,343,600	
Pensions and Gratuities	73,880,000	
Debt Management Expenses	493,400	
Issues under Guarantee	100,000	
Salaries (Auditor General and Comptroller General)	277,100	
		526,094,100
Amount to be Voted by Supply Bill		6,459,399,900

STATEMENT IV
CONSOLIDATED REVENUE FUND
CURRENT ACCOUNT EXPENDITURES
2009-10 and 2008-09 Revised

		2009-10		2008-09
	Gross	Related	Net	Revised
	Expenditure	Revenue	Expenditure	(Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector and Legislative Branch				
Consolidated Fund Services	530,321	16,656	513,665	502,519
Executive Council	120,230	2,503	117,727	99,390
Finance	98,079	12,027	86,052	73,245
Government Services	41,643	11,190	30,453	23,797
Labrador and Aboriginal Affairs	5,123	-	5,123	4,882
Public Service Commission	5,710	24	5,686	3,910
Transportation and Works	375,311	29,847	345,464	313,437
Legislative Branch				
Legislature	24,400	259	24,141	19,767
Resource Sector				
Business	14,305	-	14,305	4,334
Environment and Conservation	61,295	26,631	34,664	28,423
Fisheries and Aquaculture	20,873	1,754	19,119	13,574
Innovation, Trade and Rural Development	48,231	4,000	44,231	27,891
Natural Resources	121,815	12,716	109,099	80,783
Tourism, Culture and Recreation	69,383	4,248	65,135	48,144
Social Sector				
Education	1,154,822	37,150	1,117,672	1,007,543
Health and Community Services	2,459,246	35,477	2,423,769	2,176,812
Human Resources, Labour and Employment	438,992	146,760	292,232	275,246
Justice	213,571	13,404	200,167	183,940
Municipal Affairs	55,750	1,443	54,307	57,172
Newfoundland and Labrador Housing Corporation	50,013	2,947	47,066	32,199
TOTAL CURRENT ACCOUNT EXPENDITURES	5,909,113	359,036	5,550,077	4,977,008

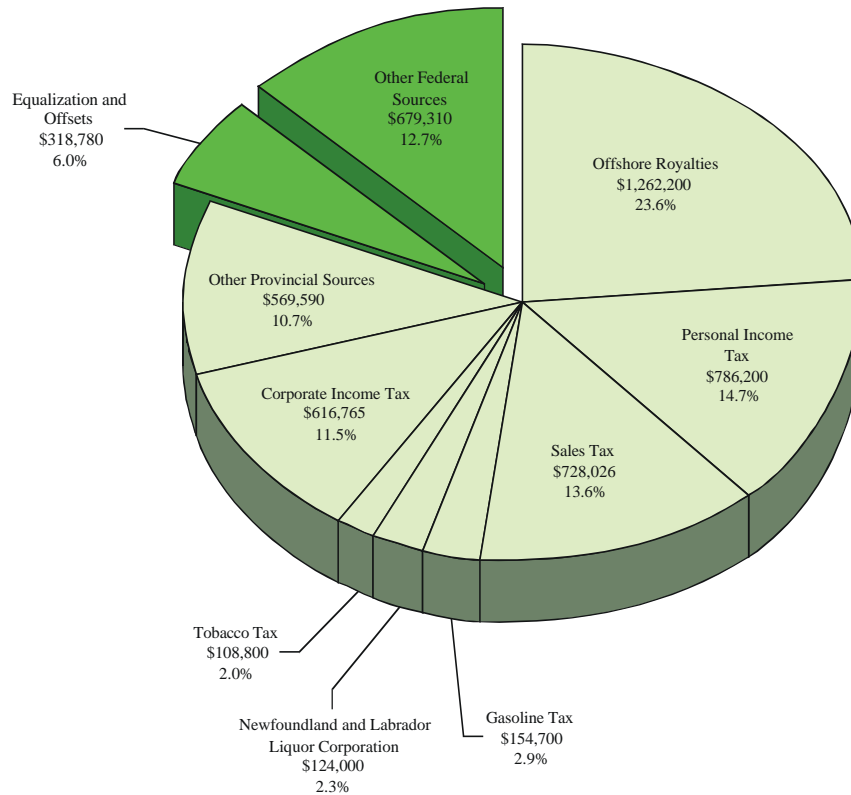
STATEMENT V
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CAPITAL ACCOUNT EXPENDITURES
2009-10 and 2008-09 Revised

		2009-10		2008-09
	Gross	Related	Net	Revised
	Expenditure	Revenue	Expenditure	(Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	220	158	62	344
Executive Council	13,034	-	13,034	7,252
Finance	530	-	530	-
Government Services	470	105	365	432
Transportation and Works	198,413	66,570	131,843	97,951
Resource Sector				
Business	25,000	-	25,000	8,000
Environment and Conservation	1,173	-	1,173	1,407
Fisheries and Aquaculture	12,878	4,800	8,078	1,904
Innovation, Trade and Rural Development	5,217	-	5,217	10,194
Natural Resources	252,007	5,685	246,322	328,155
Tourism, Culture and Recreation	4,440	-	4,440	1,992
Social Sector				
Education	131,562	15,000	116,562	43,064
Health and Community Services	137,486	2,400	135,086	103,696
Justice	22,679	-	22,679	11,412
Municipal Affairs	270,272	110,110	160,162	129,006
Newfoundland and Labrador Housing Corporation	1,000	-	1,000	-
TOTAL CAPITAL ACCOUNT EXPENDITURES .	1,076,381	204,828	871,553	744,809

Note: For details refer to Appendix V.

EXHIBIT I

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

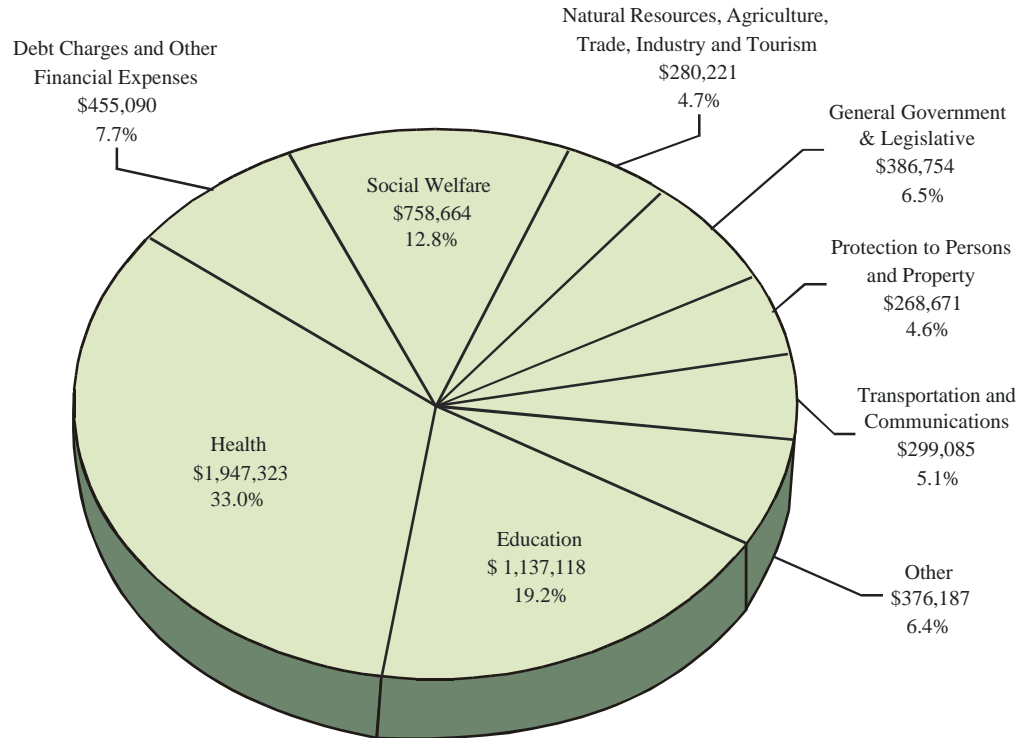


Percentage of Total		Source	Amount (\$000)	
Revised 2008-09	Estimate 2009-10		Estimate 2009-10	Revised 2008-09
Provincial:				
31.0	23.6	Offshore Royalties	1,262,200	2,501,068
11.1	14.7	Personal Income Tax	786,200	899,460
8.8	13.6	Sales Tax	728,026	710,596
1.9	2.9	Gasoline Tax	154,700	152,000
		Newfoundland and Labrador		
1.5	2.3	Liquor Corporation	124,000	118,000
1.3	2.0	Tobacco Tax	108,800	108,800
6.2	11.5	Corporate Income Tax	616,765	498,564
8.8	10.7	Other Provincial Sources	569,590	707,206
<u>70.6</u>	<u>81.3</u>	Total: Provincial	<u>4,350,281</u>	<u>5,695,694</u>
Government of Canada:				
22.6	6.0	Equalization and Offsets	318,780	1,825,819
6.8	12.7	Other Federal Sources	679,310	547,840
<u>29.4</u>	<u>18.7</u>	Total: Government of Canada	<u>998,090</u>	<u>2,373,659</u>
100.0	100.0	Total	5,348,371	8,069,353

EXHIBIT II

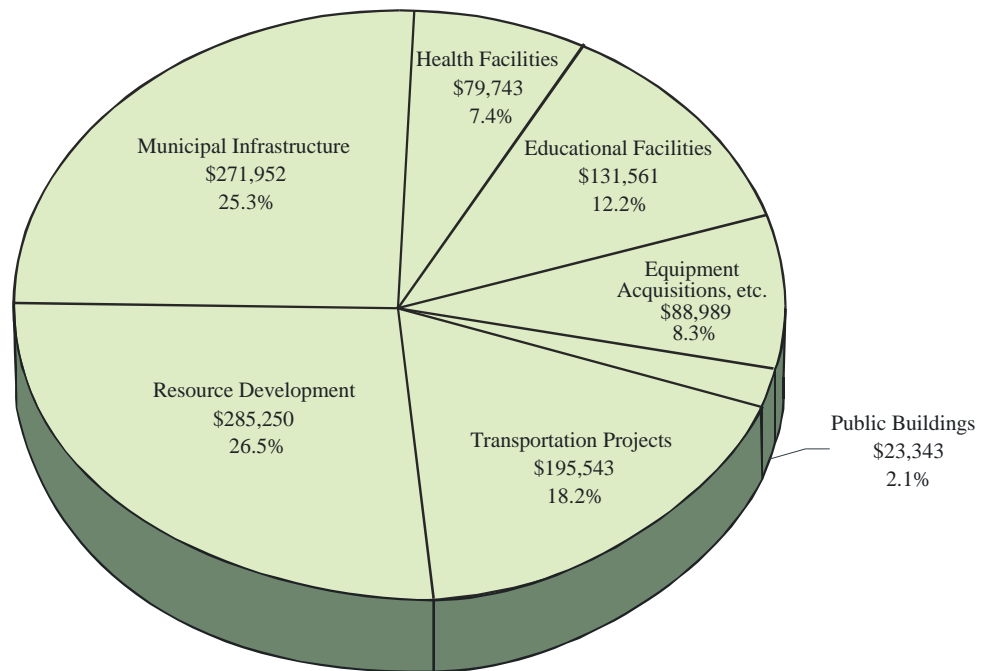
SUMMARY OF CURRENT ACCOUNT EXPENDITURES (By Function)

WHERE THE MONEY GOES



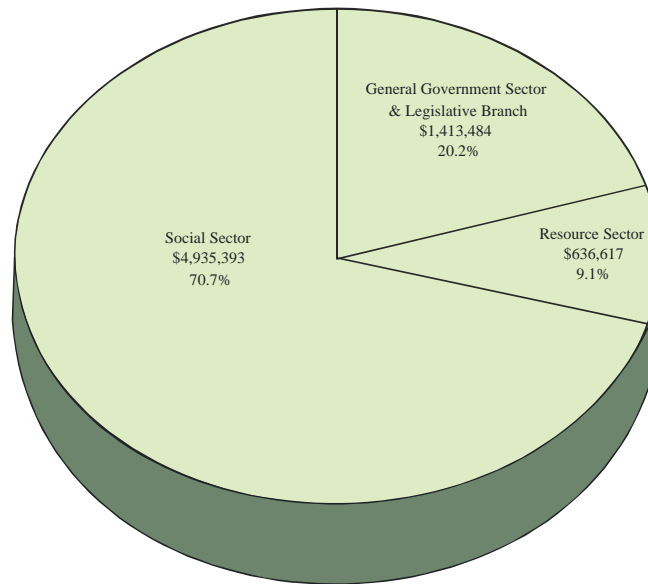
Percentage of Total		Function of Expenditure	Amount (\$000)	
Revised 2008-09	Estimate 2009-10		Estimate 2009-10	Revised 2008-09
		Expenditure:		
19.9	19.2	Education	1,137,118	1,040,227
33.5	33.0	Health	1,947,323	1,751,673
8.8	7.7	Debt Charges and Other Financial Expenses	455,090	461,428
13.4	12.8	Social Welfare	758,664	701,671
3.6	4.7	Natural Resources, Agriculture, Trade, Industry and Tourism	280,221	188,769
6.8	6.5	General Government & Legislative	386,754	355,725
4.7	4.6	Protection to Persons and Property	268,671	246,859
5.4	5.1	Transportation and Communications	299,085	282,640
3.9	6.4	Other	376,187	199,890
<u>100.0</u>	<u>100.0</u>	Total: Expenditures	<u>5,909,113</u>	<u>5,228,882</u>

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



Percentage of Total		Category of Capital Expenditure	Amount	
Revised 2008-09	Estimate 2009-10		Estimate 2009-10	Revised 2008-09
		Expenditure:		
11.7	18.2	Transportation Projects	195,543	94,215
42.8	26.5	Resource Development	285,250	343,942
21.2	25.3	Municipal Infrastructure	271,952	170,349
6.2	7.4	Health Facilities	79,743	50,188
5.4	12.2	Educational Facilities	131,561	43,063
11.2	8.3	Equipment Acquisitions, etc.	88,989	89,494
1.5	2.1	Public Buildings	23,343	11,886
100.0	100.0	Total: Expenditure	1,076,381	803,137

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

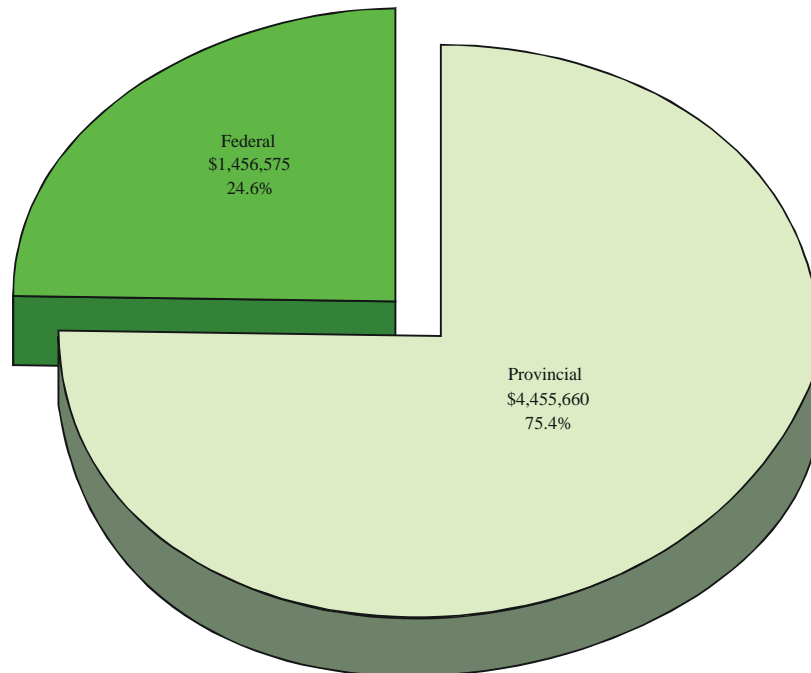


(TOTAL EXPENDITURE: \$ 6,985,494,000)

GROSS GOVERNMENT EXPENDITURE			RESOURCE SECTOR		
	Estimate 2009-10 (\$000)	Percentage of Total %		Estimate 2009-10 (\$000)	Percentage of Total %
Sector Expenditure			Business	39,305	0.6
General Government & Legislative	1,413,484	20.2	Environment and Conservation	62,468	0.9
Resource	636,617	9.1	Fisheries and Aquaculture	33,751	0.5
Social	4,935,393	70.7	Innovation, Trade and Rural		
Total: Expenditure	6,985,494	100.0	Development	53,448	0.8
			Natural Resources	373,822	5.3
			Tourism, Culture and Recreation	73,823	1.0
			Total: Resource Sector	636,617	9.1
GENERAL GOVERNMENT SECTOR & LEGISLATIVE BRANCH			SOCIAL SECTOR		
	Estimate 2009-10 (\$000)	Percentage of Total %		Estimate 2009-10 (\$000)	Percentage of Total %
General Government Sector			Education	1,286,384	18.4
Consolidated Fund Services	530,541	7.6	Health and Community Services	2,596,732	37.2
Executive Council	133,264	1.9	Human Resources, Labour and		
Finance	98,609	1.4	Employment.....	438,992	6.3
Government Services	42,113	0.6	Justice	236,250	3.4
Labrador and Aboriginal Affairs	5,123	0.1	Municipal Affairs	326,022	4.7
Public Service Commission	5,710	0.1	Newfoundland and Labrador		
Transportation and Works	573,724	8.2	Housing Corporation	51,013	0.7
Legislative Branch			Total: Social Sector	4,935,393	70.7
Legislature	24,400	0.3			
Total: General Government Sector & Legislative Branch	1,413,484	20.2			

EXHIBIT V

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



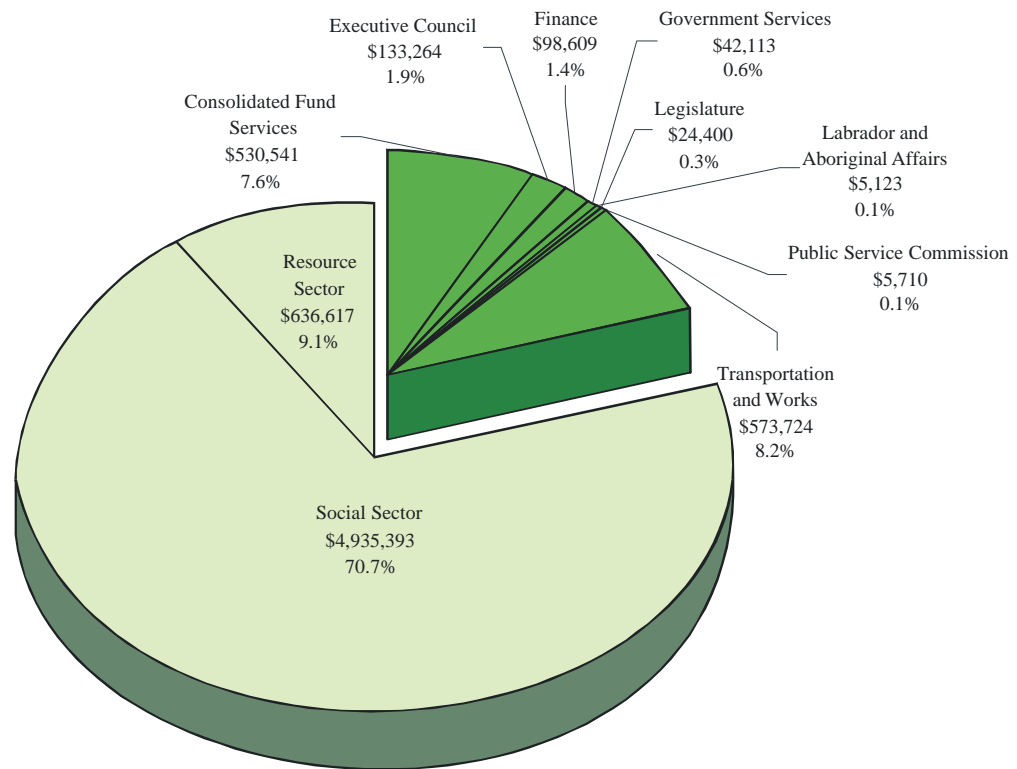
<u>Percentage of Total</u>		<u>Category of Financing</u>	<u>Amount</u>	
			(\$000)	
<u>Revised 2008-09</u>	<u>Estimate 2009-10</u>		<u>Estimate 2009-10</u>	<u>Revised 2008-09</u>
Revenue Sources:				
69.6	75.4	Provincial	4,455,660	5,831,269
<u>30.4</u>	<u>24.6</u>	Federal	<u>1,456,575</u>	<u>2,548,286</u>
<u>100.0</u>	<u>100.0</u>	Total: Sources	<u>5,912,235</u>	<u>8,379,555</u>

EXHIBIT VI

CONSOLIDATED REVENUE FUND
SUMMARY OF EXPENDITURES AND RELATED REVENUES
BY MAIN OBJECT AND SECTOR
2009-10 and 2008-09 Revised

	General Government Sector and Legislative Branch 2009-10	Resource Sector 2009-10	Social Sector 2009-10	Total 2009-10	% of 2009-10 Total	Total 2008-09 Revised
	(\$000)	(\$000)	(\$000)	(\$000)	%	(\$000)
Current:						
Salaries	212,692	102,143	199,695	514,530	8.7	438,575
Employee Benefits	140,125	700	1,769	142,594	2.4	139,654
Transportation and Communications	17,535	18,630	15,464	51,629	0.9	49,685
Supplies	69,806	8,249	21,742	99,797	1.7	104,343
Professional Services	35,978	16,870	347,008	399,856	6.8	365,362
Purchased Services	218,989	55,199	64,672	338,860	5.7	284,052
Property, Furnishings and Equipment	5,518	2,343	4,157	12,018	0.2	16,762
Allowances and Assistance	3,609	20	483,783	487,412	8.2	373,584
Grants and Subsidies	45,220	131,748	3,230,851	3,407,819	57.7	2,995,916
Debt Expenses	451,345	-	3,253	454,598	7.7	460,949
Gross Current Expenditure	1,200,817	335,902	4,372,394	5,909,113	100.00	5,228,882
Federal Revenue Sources	(27,284)	(25,698)	(200,983)	(253,965)	70.7	(117,011)
Provincial Revenue Sources	(45,222)	(23,651)	(36,198)	(105,071)	29.3	(134,863)
Total Current Related Revenues	(72,506)	(49,349)	(237,181)	(359,036)	100.00	(251,874)
Net Current Expenditure	1,128,311	286,553	4,135,213	5,550,077		4,977,008
Capital:						
Salaries	6,713	123	560	7,396	0.7	2,959
Employee Benefits	-	-	1	1	0.0	-
Transportation and Communications	934	5	110	1,049	0.1	874
Supplies	4,572	5	7	4,584	0.4	961
Professional Services	8,428	150	49,124	57,702	5.3	21,603
Purchased Services	128,006	8,069	131,689	267,764	24.9	149,486
Property, Furnishings and Equipment	63,294	10,916	62,389	136,599	12.7	104,751
Loans, Advances and Investments	600	280,447	-	281,047	26.1	333,115
Grants and Subsidies	-	1,000	318,674	319,674	29.7	188,860
Debt Expenses	120	-	445	565	0.1	528
Gross Capital Expenditure	212,667	300,715	562,999	1,076,381	100.0	803,137
Federal Revenue Sources	(66,525)	(10,485)	(127,510)	(204,520)	99.9	(57,616)
Provincial Revenue Sources	(308)	-	-	(308)	0.1	(712)
Total Capital Related Revenues	(66,833)	(10,485)	(127,510)	(204,828)	100.00	(58,328)
Net Capital Expenditure	145,834	290,230	435,489	871,553		744,809
Total Net Expenditure	1,274,145	576,783	4,570,702	6,421,630		5,721,817

General Government Sector and Legislative Branch



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 2008-09	Estimate 2009-10		Estimate 2009-10	Revised 2008-09
		General Government Sector		
8.9	7.6	Consolidated Fund Services	530,541	540,082
1.8	1.9	Executive Council	133,264	108,712
1.3	1.4	Finance	98,609	77,410
0.6	0.6	Government Services	42,113	35,609
0.1	0.1	Labrador and Aboriginal Affairs	5,123	4,883
0.1	0.1	Public Service Commission	5,710	3,911
7.7	8.2	Transportation and Works	573,724	466,570
		Legislative Branch		
0.3	0.3	Legislature	24,400	19,974
<u>20.8</u>	<u>20.2</u>	Total: General Government Sector and Legislative Branch	<u>1,413,484</u>	<u>1,257,151</u>



CONSOLIDATED FUND SERVICES

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

TERRY PADDON, C.A.
Deputy Minister
Confederation Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	451,887,000	220,300	452,107,300
Employee Retirement Arrangements	78,433,900	-	78,433,900
TOTAL: PROGRAM ESTIMATES	<u>530,320,900</u>	<u>220,300</u>	<u>530,541,200</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure		
Amount Voted	\$4,724,200	
Amount Provided by Statute.	<u>525,817,000</u>	\$530,541,200
Less: Related Revenue		
Current	(16,655,800)	
Capital	<u>(158,000)</u>	<u>(16,813,800)</u>
NET EXPENDITURE (Current and Capital)		<u>\$513,727,400</u>

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
INTEREST - STATUTORY			
<i>CURRENT</i>			
1.1.01. TEMPORARY BORROWINGS			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	50,000	50,000	50,000
Total: Temporary Borrowings	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1.1.02. TREASURY BILLS			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	8,874,500	12,100,000	22,220,800
Total: Treasury Bills	<u>8,874,500</u>	<u>12,100,000</u>	<u>22,220,800</u>
1.1.03. DEBENTURES			
Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debentureholders	379,681,500	387,668,200	380,611,900
Paid to Newfoundland and Labrador Government Sinking Fund	30,083,000	21,069,600	21,528,600
Total: Debentures	<u>409,764,500</u>	<u>408,737,800</u>	<u>402,140,500</u>
1.1.04. CANADA PENSION PLAN			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	32,654,600	36,869,800	36,869,800
Total: Canada Pension Plan	<u>32,654,600</u>	<u>36,869,800</u>	<u>36,869,800</u>
1.1.05. TEMPORARY INVESTMENTS			
Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank and trust balances.			
02. Revenue - Provincial	(13,228,100)	(33,100,000)	(17,500,500)
Total: Temporary Investments	<u>(13,228,100)</u>	<u>(33,100,000)</u>	<u>(17,500,500)</u>

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
INTEREST - STATUTORY (Cont'd)			
<i>CURRENT</i>			
1.1.06. RECOVERIES ON LOANS AND ADVANCES			
Appropriations provide for interest paid to the Province on loans to various public and private entities.			
02. Revenue - Provincial	(16,000)	(154,700)	(155,300)
Total: Recoveries on Loans and Advances	(16,000)	(154,700)	(155,300)
1.1.07. NEWFOUNDLAND AND LABRADOR GOVERNMENT SINKING FUND			
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	(2,523,600)	(2,791,400)	(3,213,500)
Total: Newfoundland and Labrador Government Sinking Fund	(2,523,600)	(2,791,400)	(3,213,500)
1.1.08. INTEREST SUBSIDY - CMHC			
Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial	(151,400)	(151,400)	(151,400)
Total: Interest Subsidy - CMHC	(151,400)	(151,400)	(151,400)
TOTAL: INTEREST - STATUTORY	435,424,500	421,560,100	440,260,400

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	(157,000)	(271,700)	(247,500)
Total: Recoveries on Loans, Advances and Investments	(157,000)	(271,700)	(247,500)
TOTAL: INVESTMENT RECOVERIES	(157,000)	(271,700)	(247,500)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
RENTAL PURCHASE - NON-STATUTORY			
<i>CAPITAL</i>			
1.3.01. VARIOUS FACILITIES			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	120,300	117,500	117,500
Amount to be Voted	120,300	117,500	117,500
Total: Various Facilities	120,300	117,500	117,500
TOTAL: RENTAL PURCHASE - NON-STATUTORY	120,300	117,500	117,500
LOAN GUARANTEES - STATUTORY			
(Except Where Specified)			
<i>CURRENT</i>			
1.4.01. GUARANTEE FEES - NON-STATUTORY			
Appropriations provide for fees charged to private companies which have debt guaranteed by the Province and costs related to the collection of loans and guarantees.			
05. Professional Services	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
02. Revenue - Provincial	(58,700)	(59,000)	(136,000)
Total: Guarantee Fees - Non-Statutory	(8,700)	(9,000)	(86,000)
<i>CAPITAL</i>			
1.4.02. ISSUES UNDER GUARANTEE			
Appropriations provide for payments under loan guarantees extended by the Province to certain private companies and individuals.			
08. Loans, Advances and Investments	100,000	500,000	500,000
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Issues Under Guarantee	99,000	499,000	499,000
TOTAL: LOAN GUARANTEES - STATUTORY			
(Except Where Specified)	90,300	490,000	413,000

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
DEBT MANAGEMENT EXPENSES - STATUTORY			
<i>CURRENT</i>			
1.5.01. DISCOUNTS AND COMMISSIONS			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
11. Debt Expenses	1,000	1,000	1,000
Total: Discounts and Commissions	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1.5.02. GENERAL EXPENSES			
Appropriations provide for bond registrar, paying agency and custodial services, rating agency fees and various other fees and costs associated with cash management and the issuance, servicing and redemption of the Province's debt.			
03. Transportation and Communications	5,000	5,000	5,000
04. Supplies	4,000	4,000	4,000
05. Professional Services	403,400	389,700	366,800
06. Purchased Services	80,000	80,000	52,000
Total: General Expenses	<u>492,400</u>	<u>478,700</u>	<u>427,800</u>
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	<u>493,400</u>	<u>479,700</u>	<u>428,800</u>
TOTAL: SERVICING OF THE PUBLIC DEBT	<u>435,971,500</u>	<u>422,375,600</u>	<u>440,972,200</u>

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)			
<i>CURRENT</i>			
2.1.01. CONTRIBUTIONS TO PENSIONS			
Appropriations provide for Government's share of pension contributions under those pension plans which form part of the Pensions Funding Act, and for payments under other supplementary arrangements.			
02. Employee Benefits	73,661,600	73,106,500	70,145,900
02. Revenue - Provincial	(480,000)	(480,000)	(480,000)
Total: Contributions to Pensions	73,181,600	72,626,500	69,665,900
2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY			
Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.			
02. Employee Benefits	4,553,900	7,855,200	7,898,100
Amount to be Voted	4,553,900	7,855,200	7,898,100
02. Revenue - Provincial	(198,000)	(196,600)	(196,300)
Total: Ex-Gratia and Other Payments - Non-Statutory	4,355,900	7,658,600	7,701,800
2.1.03. PRE 1949 SPECIAL ACTS			
Appropriations provide for pension and other payments under statutory arrangements which do not form part of the Pensions Funding Act. Appropriations also provide for pension payments to former employees of the Newfoundland Railway and the Province who transferred to the Canadian National Railway and the Federal Government in 1949.			
02. Employee Benefits	218,400	216,300	218,600
02. Revenue - Provincial	-	(12,900)	-
Total: Pre 1949 Special Acts	218,400	203,400	218,600
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	77,755,900	80,488,500	77,586,300
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	77,755,900	80,488,500	77,586,300
TOTAL: CONSOLIDATED FUND SERVICES	513,727,400	502,864,100	518,558,500

EXECUTIVE COUNCIL

HON. DANNY WILLIAMS, Q.C.
Premier
Minister Responsible for the
Research and Development Council

GARY NORRIS
Clerk of the Executive Council
Secretary to Cabinet

HON. JEROME P. KENNEDY, Q.C.
Minister Responsible for the
Office of the Chief Information Officer and
Public Service Secretariat

REBECCA ROOME
Deputy Minister
Public Service Secretariat and
Deputy Secretary to Treasury Board

HON. DAVE DENINE
Minister for Intergovernmental Affairs and
Minister Responsible for the Voluntary
and Non-Profit Sector

SEAN DUTTON
Deputy Minister
Intergovernmental Affairs

HON. KATHY DUNDERDALE
Minister Responsible for
the Status of Women

PETER SHEA
Chief Information Officer

HON. SHAWN SKINNER
Minister Responsible for
the Rural Secretariat

ROSS REID
Deputy Minister
Voluntary and Non-Profit Secretariat

GLENN JANES
Chief Executive Officer
Research and Development Council

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant Governor's Establishment . . .	703,600	-	703,600
Office of the Executive Council	44,737,400	-	44,737,400
Public Service Secretariat	11,317,800	-	11,317,800
Office of the Chief Information Officer	63,471,500	13,033,500	76,505,000
TOTAL: PROGRAM ESTIMATES	120,230,300	13,033,500	133,263,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure		
Amount Voted		\$133,263,800
Less: Related Revenue		
Current	(2,503,400)	(2,503,400)
NET EXPENDITURE (Current and Capital)		\$130,760,400

EXECUTIVE COUNCIL

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	<u>2009/10</u> <u>Estimates</u>	<u>2008/09</u> <u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GOVERNMENT HOUSE			
<i>CURRENT</i>			
1.1.01. GOVERNMENT HOUSE			
Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries	610,300	540,000	565,100
02. Employee Benefits	500	500	500
03. Transportation and Communications	20,700	17,000	20,700
04. Supplies	44,400	44,000	44,400
06. Purchased Services	24,200	30,000	24,200
07. Property, Furnishings and Equipment	3,500	30,100	33,500
Amount to be Voted	<u>703,600</u>	<u>661,600</u>	<u>688,400</u>
Total: Government House	<u>703,600</u>	<u>661,600</u>	<u>688,400</u>
<i>CAPITAL</i>			
1.1.02. GOVERNMENT HOUSE			
Appropriations provided for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	-	22,300	20,000
Amount to be Voted	<u>-</u>	<u>22,300</u>	<u>20,000</u>
Total: Government House	<u>-</u>	<u>22,300</u>	<u>20,000</u>
TOTAL: GOVERNMENT HOUSE	<u>703,600</u>	<u>683,900</u>	<u>708,400</u>
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	<u>703,600</u>	<u>683,900</u>	<u>708,400</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
PREMIER'S OFFICE			
<i>CURRENT</i>			
2.1.01. PREMIER'S OFFICE			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and his support staff.			
01. Salaries	1,603,600	1,350,000	1,485,600
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	296,700	251,600	296,700
04. Supplies	32,700	32,700	32,700
06. Purchased Services	34,500	79,600	34,500
07. Property, Furnishings and Equipment	10,000	10,000	10,000
09. Allowances and Assistance	20,000	20,000	20,000
Amount to be Voted	2,000,000	1,746,400	1,882,000
Total: Premier's Office	<u>2,000,000</u>	<u>1,746,400</u>	<u>1,882,000</u>
TOTAL: PREMIER'S OFFICE	<u>2,000,000</u>	<u>1,746,400</u>	<u>1,882,000</u>

CABINET SECRETARIAT

CURRENT

2.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,381,800	1,385,000	1,508,800
02. Employee Benefits	5,100	9,000	5,100
03. Transportation and Communications	55,000	45,000	55,000
04. Supplies	75,000	66,500	75,000
05. Professional Services	32,300	36,000	30,300
06. Purchased Services	30,900	31,900	30,900
07. Property, Furnishings and Equipment	2,000	37,300	31,200
10. Grants and Subsidies	7,500	7,500	7,500
Amount to be Voted	1,589,600	1,618,200	1,743,800
Total: Executive Support	<u>1,589,600</u>	<u>1,618,200</u>	<u>1,743,800</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.02. PLANNING AND COORDINATION			
Appropriations provide for the coordination and implementation of the requirements of the transparency and accountability legislation including Government's planning, evaluation and reporting activities.			
01. Salaries	584,500	361,600	541,200
02. Employee Benefits	5,000	1,000	5,000
03. Transportation and Communications	101,600	25,000	101,600
04. Supplies	20,000	10,000	20,000
05. Professional Services	250,000	5,000	250,000
06. Purchased Services	9,900	10,000	10,000
07. Property, Furnishings and Equipment	-	1,000	-
Amount to be Voted	971,000	413,600	927,800
Total: Planning and Coordination	971,000	413,600	927,800

2.2.03. ECONOMIC AND SOCIAL POLICY ANALYSIS

Appropriations provide for planning support through analysis and advice on future directions in economic and social policy matters for the Economic and Social Policy Committees of Cabinet.

01. Salaries	803,400	525,000	743,900
02. Employee Benefits	1,300	1,300	1,300
03. Transportation and Communications	10,400	12,000	15,000
04. Supplies	4,600	4,600	4,600
05. Professional Services	-	400	-
06. Purchased Services	2,000	2,000	2,000
Amount to be Voted	821,700	545,300	766,800
Total: Economic and Social Policy Analysis	821,700	545,300	766,800

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.04. OFFICE OF CLIMATE CHANGE, ENERGY EFFICIENCY AND EMISSIONS TRADING			
Appropriations provide for the establishment and operations of an office to provide policy development and analysis on Climate Change, Energy Efficiency, and Emissions Trading.			
01. Salaries	303,800	40,000	54,000
02. Employee Benefits	9,000	-	-
03. Transportation and Communications	34,900	-	-
04. Supplies	13,800	-	-
05. Professional Services	225,500	-	-
06. Purchased Services	130,400	-	-
07. Property, Furnishings and Equipment	82,600	-	-
Amount to be Voted	800,000	40,000	54,000
Total: Office of Climate Change, Energy Efficiency and Emissions Trading	800,000	40,000	54,000
2.2.05. PROTOCOL			
Appropriations provide for official, diplomatic and royal visits as well as protocol related official functions and duties of the Premier.			
01. Salaries	253,800	189,600	233,600
03. Transportation and Communications	17,500	12,500	17,500
04. Supplies	15,000	14,000	15,000
06. Purchased Services	63,700	20,000	64,100
07. Property, Furnishings and Equipment	-	1,000	-
Amount to be Voted	350,000	237,100	330,200
Total: Protocol	350,000	237,100	330,200
2.2.06. PUBLIC SERVICE DEVELOPMENT			
Appropriations provide for the costs associated with the Public Service Awards of Excellence and other similar initiatives.			
03. Transportation and Communications	-	100	-
04. Supplies	-	300	-
06. Purchased Services	30,000	29,600	30,000
Amount to be Voted	30,000	30,000	30,000
Total: Public Service Development	30,000	30,000	30,000
TOTAL: CABINET SECRETARIAT	4,562,300	2,884,200	3,852,600

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT			
<i>CURRENT</i>			
2.3.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	264,000	225,000	244,400
02. Employee Benefits	-	1,100	-
03. Transportation and Communications	46,000	38,000	46,000
04. Supplies	7,000	2,800	7,000
06. Purchased Services	8,000	3,900	8,000
Amount to be Voted	325,000	270,800	305,400
Total: Minister's Office	325,000	270,800	305,400
2.3.02. EXECUTIVE SUPPORT			
Appropriations provide for executive and administrative support for intergovernmental discussions and relations.			
01. Salaries	590,800	540,000	547,000
02. Employee Benefits	1,000	1,100	1,000
03. Transportation and Communications	103,700	50,000	121,000
04. Supplies	16,000	16,000	16,000
05. Professional Services	13,500	3,000	13,500
06. Purchased Services	410,100	350,800	350,800
07. Property, Furnishings and Equipment	2,500	5,000	2,500
10. Grants and Subsidies	49,400	49,400	49,400
Amount to be Voted	1,187,000	1,015,300	1,101,200
02. Revenue - Provincial	(167,600)	(143,700)	(143,700)
Total: Executive Support	1,019,400	871,600	957,500
2.3.03. POLICY ANALYSIS AND COORDINATION			
Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource, economic and constitutional policy and federalism, as well as for the coordination of intergovernmental negotiations in those areas.			
01. Salaries	749,100	530,000	693,700
02. Employee Benefits	-	1,300	-
03. Transportation and Communications	69,100	60,000	69,100
Amount to be Voted	818,200	591,300	762,800
Total: Policy Analysis and Coordination	818,200	591,300	762,800

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.3.04. OTTAWA OFFICE			
Appropriations provide for the operation of the Ottawa Office.			
01. Salaries	247,600	229,200	229,200
02. Employee Benefits	-	100	-
03. Transportation and Communications	30,000	30,000	30,000
04. Supplies	10,000	10,000	10,000
05. Professional Services	15,000	5,000	15,000
06. Purchased Services	95,000	91,900	95,000
Amount to be Voted	397,600	366,200	379,200
Total: Ottawa Office	397,600	366,200	379,200
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	2,560,200	2,099,900	2,404,900

COMMUNICATIONS AND CONSULTATION

CURRENT

2.4.01. COMMUNICATIONS AND CONSULTATION BRANCH

Appropriations provide for the promotion of public awareness of Provincial Government programs, policies and services and for the administration and coordination of Government's electronic communications services.

01. Salaries	829,100	635,000	767,700
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	28,200	15,500	30,000
04. Supplies	18,400	25,900	18,400
05. Professional Services	75,000	30,000	75,000
06. Purchased Services	35,000	46,000	35,000
07. Property, Furnishings and Equipment	5,000	60,000	27,300
Amount to be Voted	992,700	814,400	955,400
Total: Communications and Consultation Branch	992,700	814,400	955,400
TOTAL: COMMUNICATIONS AND CONSULTATION	992,700	814,400	955,400

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT			
<i>CURRENT</i>			
2.5.01. FINANCIAL ADMINISTRATION			
Appropriations provide for the financial and operational activities for the Executive Council, the Departments of Finance, Labrador and Aboriginal Affairs, Business, and the Public Service Commission.			
01. Salaries	760,600	680,000	704,200
02. Employee Benefits	5,000	1,000	5,000
03. Transportation and Communications	95,000	32,000	95,000
04. Supplies	25,000	25,000	25,000
06. Purchased Services	40,500	30,000	43,000
07. Property, Furnishings and Equipment	11,000	7,000	11,000
Amount to be Voted	937,100	775,000	883,200
Total: Financial Administration	937,100	775,000	883,200
2.5.02. STRATEGIC HUMAN RESOURCE MANAGEMENT			
Appropriations provide for the management and control of departmental human resource activities of the Executive Council, the Departments of Finance, Labrador and Aboriginal Affairs, Business, and the Public Service Commission.			
01. Salaries	558,400	425,000	484,600
02. Employee Benefits	28,700	38,700	28,700
03. Transportation and Communications	28,900	38,900	28,900
04. Supplies	26,100	10,200	26,100
05. Professional Services	12,700	12,700	12,700
06. Purchased Services	319,500	337,800	370,600
07. Property, Furnishings and Equipment	-	3,200	-
Amount to be Voted	974,300	866,500	951,600
Total: Strategic Human Resource Management	974,300	866,500	951,600
TOTAL: FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT	1,911,400	1,641,500	1,834,800

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
RURAL SECRETARIAT			
<i>CURRENT</i>			
2.6.01. RURAL SECRETARIAT			
Appropriations provide for the Rural Secretariat to promote sustainable economic and social development, ensure that rural issues are considered throughout the Provincial Government, and advance collaboration between and among rural/regional development shareholders and government departments.			
01. Salaries	1,240,100	1,030,000	1,149,400
02. Employee Benefits	7,400	13,400	7,400
03. Transportation and Communications	294,900	300,000	254,900
04. Supplies	41,300	20,000	45,000
05. Professional Services	80,000	25,000	40,000
06. Purchased Services	91,700	96,000	71,700
07. Property, Furnishings and Equipment	7,500	5,000	7,500
Amount to be Voted	1,762,900	1,489,400	1,575,900
Total: Rural Secretariat	<u>1,762,900</u>	<u>1,489,400</u>	<u>1,575,900</u>
TOTAL: RURAL SECRETARIAT	<u>1,762,900</u>	<u>1,489,400</u>	<u>1,575,900</u>

WOMEN'S POLICY

CURRENT

2.7.01. WOMEN'S POLICY OFFICE

Appropriations provide for policy development and research on issues that enhance the economic and social status of women in the Province and prevent violence against vulnerable populations. Appropriations also provide for support for aboriginal women's issues, grants to women's centres, aboriginal organizations, violence prevention and coordinative activities within Government and at the provincial and regional levels.

01. Salaries	913,600	690,000	849,600
02. Employee Benefits	1,500	2,700	1,500
03. Transportation and Communications	341,200	280,700	341,200
04. Supplies	30,800	53,300	30,800
05. Professional Services	326,900	296,900	326,900
06. Purchased Services	380,900	446,800	440,900
07. Property, Furnishings and Equipment	4,700	30,000	6,500
10. Grants and Subsidies	2,087,000	1,965,000	1,965,000
Amount to be Voted	4,086,600	3,765,400	3,962,400
Total: Women's Policy Office	<u>4,086,600</u>	<u>3,765,400</u>	<u>3,962,400</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
WOMEN'S POLICY (Cont'd)			
<i>CURRENT</i>			
2.7.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	441,000	409,900	420,900
Amount to be Voted	441,000	409,900	420,900
Total: Provincial Advisory Council on the Status of Women	441,000	409,900	420,900
TOTAL: WOMEN'S POLICY	4,527,600	4,175,300	4,383,300

VOLUNTARY AND NON-PROFIT SECRETARIAT

CURRENT

2.8.01. VOLUNTARY AND NON-PROFIT SECRETARIAT

Appropriations provide for the Voluntary and Non-Profit Secretariat to strengthen the relationship between Government and the voluntary and non-profit sector, promote volunteerism and social enterprise, enhance the capacity of the sector and facilitate the development of provincial programs/policies to support the sector.

01. Salaries	372,900	180,000	299,200
02. Employee Benefits	3,000	3,500	3,000
03. Transportation and Communications	90,000	25,000	90,000
04. Supplies	10,000	7,000	10,000
05. Professional Services	75,000	5,000	75,000
06. Purchased Services	445,000	25,000	95,000
07. Property, Furnishings and Equipment	-	20,000	-
10. Grants and Subsidies	100,000	100,000	100,000
Amount to be Voted	1,095,900	365,500	672,200
Total: Voluntary and Non-Profit Secretariat	1,095,900	365,500	672,200
TOTAL: VOLUNTARY AND NON-PROFIT SECRETARIAT	1,095,900	365,500	672,200

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2009/10	2008/09	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
RESEARCH AND DEVELOPMENT COUNCIL			
<i>CURRENT</i>			
2.9.01. RESEARCH AND DEVELOPMENT COUNCIL			
Appropriations provide for the Research and Development Council to strengthen the focus, quantity, quality and relevance of research and development in Newfoundland and Labrador. Funding will be provided to the Council as an operating grant once its enabling legislation is proclaimed.			
01. Salaries	200,000	450,500	561,600
02. Employee Benefits	1,000	4,000	16,000
03. Transportation and Communications	23,000	69,100	72,800
04. Supplies	8,000	60,200	14,400
05. Professional Services	150,000	570,000	608,700
06. Purchased Services	100,000	140,000	197,200
07. Property, Furnishings and Equipment	40,000	215,200	70,900
10. Grants and Subsidies	24,634,800	10,000,000	10,000,000
Amount to be Voted	<u>25,156,800</u>	<u>11,509,000</u>	<u>11,541,600</u>
Total: Research and Development Council	<u>25,156,800</u>	<u>11,509,000</u>	<u>11,541,600</u>
TOTAL: RESEARCH AND DEVELOPMENT COUNCIL	<u>25,156,800</u>	<u>11,509,000</u>	<u>11,541,600</u>
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	<u>44,569,800</u>	<u>26,725,600</u>	<u>29,102,700</u>

EXECUTIVE COUNCIL

PUBLIC SERVICE SECRETARIAT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
PUBLIC SERVICE SECRETARIAT			
<i>CURRENT</i>			
3.1.01. EXECUTIVE SUPPORT			
Appropriations provide for senior level advice on human resource matters to the Treasury Board Committee of Cabinet, and include the senior planning and direction of the Public Service Secretariat.			
01. Salaries	545,900	462,600	426,300
02. Employee Benefits	300	2,800	300
03. Transportation and Communications	19,300	18,800	20,000
04. Supplies	2,500	3,600	2,500
05. Professional Services	5,000	4,700	5,000
06. Purchased Services	5,000	4,700	5,000
07. Property, Furnishings and Equipment	-	800	-
Amount to be Voted	578,000	498,000	459,100
Total: Executive Support	<u>578,000</u>	<u>498,000</u>	<u>459,100</u>
3.1.02. EMPLOYEE RELATIONS			
Appropriations provide for collective bargaining, classification, organization and management reviews and associated compensation policy development within Government.			
01. Salaries	1,951,100	1,519,400	1,658,400
02. Employee Benefits	4,000	5,300	4,000
03. Transportation and Communications	71,200	34,000	71,200
04. Supplies	13,800	17,300	13,800
05. Professional Services	533,500	298,000	865,400
06. Purchased Services	44,100	107,400	138,200
07. Property, Furnishings and Equipment	-	30,000	-
Amount to be Voted	2,617,700	2,011,400	2,751,000
Total: Employee Relations	<u>2,617,700</u>	<u>2,011,400</u>	<u>2,751,000</u>

EXECUTIVE COUNCIL

PUBLIC SERVICE SECRETARIAT

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
PUBLIC SERVICE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.03. STRATEGIC HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT			
Appropriations provide for human resource planning and policy development and employee learning and development.			
01. Salaries	1,592,000	1,069,100	1,420,100
02. Employee Benefits	5,200	16,000	5,200
03. Transportation and Communications	25,400	41,900	25,400
04. Supplies	21,100	41,500	21,100
05. Professional Services	5,400	400	5,400
06. Purchased Services	66,900	50,000	70,100
07. Property, Furnishings and Equipment	2,500	15,400	2,500
Amount to be Voted	1,718,500	1,234,300	1,549,800
02. Revenue - Provincial	(7,500)	(19,600)	(7,500)
Total: Strategic Human Resource Management and Development	1,711,000	1,214,700	1,542,300

3.1.04. OPENING DOORS

Appropriations provide for employment opportunities in Government departments and entities for persons with disabilities, a component of which is cost shared with the Federal Government under the Labour Market Agreement for Persons with Disabilities and the Canada/Newfoundland and Labrador Labour Market Development Agreement.

01. Salaries	3,789,700	2,800,000	3,325,500
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	12,500	10,500	12,500
04. Supplies	10,000	3,000	10,000
05. Professional Services	6,200	5,000	15,000
06. Purchased Services	6,000	6,000	6,000
07. Property, Furnishings and Equipment	15,000	8,000	20,000
10. Grants and Subsidies	300,000	130,000	300,000
Amount to be Voted	4,141,400	2,964,500	3,691,000
01. Revenue - Federal	(1,100,000)	(1,100,000)	(1,100,000)
Total: Opening Doors	3,041,400	1,864,500	2,591,000

EXECUTIVE COUNCIL

PUBLIC SERVICE SECRETARIAT

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
PUBLIC SERVICE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.05. FRENCH LANGUAGE SERVICES			
Appropriations provide for French language training, translation and liaison services for departments, Crown Corporations and agencies to better serve the francophone population.			
01. Salaries	473,900	470,200	547,500
02. Employee Benefits	3,000	1,200	3,000
03. Transportation and Communications	30,000	18,300	30,000
04. Supplies	18,000	42,000	18,000
05. Professional Services	75,800	60,000	75,800
06. Purchased Services	27,500	23,000	27,500
07. Property, Furnishings and Equipment	4,000	4,300	4,000
10. Grants and Subsidies	35,000	31,500	5,000
Amount to be Voted	667,200	650,500	710,800
01. Revenue - Federal	(414,000)	(384,900)	(457,600)
02. Revenue - Provincial	(66,600)	(46,600)	(66,600)
Total: French Language Services	186,600	219,000	186,600
3.1.06. HUMAN RESOURCE DEVELOPMENT INITIATIVES			
Appropriations provide for strategic human resource development initiatives throughout the Provincial Government and its entities, with relevant funding transferred to departments during the year as required.			
01. Salaries	740,000	611,100	1,140,000
02. Employee Benefits	75,000	70,000	100,000
03. Transportation and Communications	227,900	80,000	100,000
04. Supplies	119,500	85,000	100,000
05. Professional Services	10,000	92,500	50,000
06. Purchased Services	422,600	446,000	472,500
07. Property, Furnishings and Equipment	-	30,000	15,000
10. Grants and Subsidies	-	5,000	-
Amount to be Voted	1,595,000	1,419,600	1,977,500
02. Revenue - Provincial	(7,500)	(2,200)	-
Total: Human Resource Development Initiatives	1,587,500	1,417,400	1,977,500
TOTAL: PUBLIC SERVICE SECRETARIAT	9,722,200	7,225,000	9,507,500

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER			
<i>CURRENT</i>			
4.1.01. CORPORATE OPERATIONS AND CLIENT SERVICES			
Appropriations provide for corporate operations, strategy and policy development, as well as for information technology contract and project management, industry development and client relations with departments.			
01. Salaries	2,083,600	1,179,000	1,601,000
02. Employee Benefits	13,100	12,600	13,100
03. Transportation and Communications	174,000	184,200	174,000
04. Supplies	136,000	134,600	136,000
05. Professional Services	830,000	1,088,000	1,098,300
06. Purchased Services	128,600	191,500	155,800
07. Property, Furnishings and Equipment	817,400	1,384,700	1,722,700
Amount to be Voted	4,182,700	4,174,600	4,900,900
01. Revenue - Federal	(500,000)	-	(500,000)
Total: Corporate Operations and Client Services	3,682,700	4,174,600	4,400,900
4.1.02. INFORMATION MANAGEMENT			
Appropriations provide for information management coordination, strategy and policy development.			
01. Salaries	1,218,600	1,090,300	1,084,000
02. Employee Benefits	15,000	7,600	15,000
03. Transportation and Communications	61,000	43,700	71,000
04. Supplies	15,000	12,600	15,000
05. Professional Services	2,450,000	2,186,400	2,138,900
06. Purchased Services	15,000	73,600	225,000
Amount to be Voted	3,774,600	3,414,200	3,548,900
Total: Information Management	3,774,600	3,414,200	3,548,900

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
<i>CURRENT</i>			
4.1.03. APPLICATION DEVELOPMENT			
Appropriations provide for the development, acquisition and implementation of Government's computer applications.			
01. Salaries	1,308,800	1,207,700	1,404,000
02. Employee Benefits	5,000	12,500	5,000
03. Transportation and Communications	77,400	229,100	111,000
04. Supplies	218,400	129,200	722,000
05. Professional Services	11,389,800	12,941,600	7,849,400
06. Purchased Services	206,400	147,000	68,400
07. Property, Furnishings and Equipment	972,300	470,000	445,000
Amount to be Voted	14,178,100	15,137,100	10,604,800
Total: Application Development	<u>14,178,100</u>	<u>15,137,100</u>	<u>10,604,800</u>
4.1.04. APPLICATION SERVICES			
Appropriations provide for the management and support of Government's computer applications.			
01. Salaries	6,464,100	5,221,200	5,121,300
02. Employee Benefits	10,000	10,000	10,000
03. Transportation and Communications	61,000	36,300	61,000
04. Supplies	5,000	5,000	5,000
05. Professional Services	9,154,000	8,330,300	7,864,100
06. Purchased Services	2,500	35,200	43,500
Amount to be Voted	15,696,600	13,638,000	13,104,900
02. Revenue - Provincial	(102,700)	(98,800)	(102,700)
Total: Application Services	<u>15,593,900</u>	<u>13,539,200</u>	<u>13,002,200</u>

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
<i>CURRENT</i>			
4.1.05. INFORMATION TECHNOLOGY OPERATIONS			
Appropriations provide for the operations of Government's data and network infrastructure and desktop support.			
01. Salaries	7,275,800	6,692,600	7,229,400
02. Employee Benefits	15,000	13,500	15,000
03. Transportation and Communications	2,499,600	2,449,600	2,163,900
04. Supplies	5,556,300	6,384,000	6,224,000
05. Professional Services	5,051,000	6,963,300	8,833,500
06. Purchased Services	3,004,800	3,153,500	3,251,900
07. Property, Furnishings and Equipment	2,237,000	3,130,800	3,952,700
Amount to be Voted	25,639,500	28,787,300	31,670,400
02. Revenue - Provincial	(137,500)	(274,400)	(312,500)
Total: Information Technology Operations	<u>25,502,000</u>	<u>28,512,900</u>	<u>31,357,900</u>
<i>CAPITAL</i>			
4.1.06. APPLICATION DEVELOPMENT			
Appropriations provide for the development, acquisition and implementation of Government's computer applications which are tangible capital assets.			
04. Supplies	3,848,800	493,500	2,400,000
05. Professional Services	6,453,200	4,287,100	5,898,300
06. Purchased Services	-	-	30,000
07. Property, Furnishings and Equipment	1,481,500	571,400	1,215,000
Amount to be Voted	11,783,500	5,352,000	9,543,300
Total: Application Development	<u>11,783,500</u>	<u>5,352,000</u>	<u>9,543,300</u>
4.1.07. INFORMATION TECHNOLOGY OPERATIONS			
Appropriations provide for the acquisition of hardware and software which are tangible capital assets.			
05. Professional Services	-	-	750,000
07. Property, Furnishings and Equipment	1,250,000	1,877,600	1,150,500
Amount to be Voted	1,250,000	1,877,600	1,900,500
Total: Information Technology Operations	<u>1,250,000</u>	<u>1,877,600</u>	<u>1,900,500</u>
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	<u>75,764,800</u>	<u>72,007,600</u>	<u>74,358,500</u>
TOTAL: EXECUTIVE COUNCIL	<u>130,760,400</u>	<u>106,642,100</u>	<u>113,677,100</u>



FINANCE

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

TERRY PADDON, C.A.
Deputy Minister of Finance and
Secretary to Treasury Board
Confederation Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	64,803,300	30,000	64,833,300
Financial Administration.	33,275,200	500,000	33,775,200
TOTAL: PROGRAM ESTIMATES	98,078,500	530,000	98,608,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure		
Amount Voted	\$98,484,300	
Amount Provided by Statute.	124,200	\$98,608,500
Less: Related Revenue		
Current		(12,026,600)
NET EXPENDITURE (Current and Capital)		\$86,581,900

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	323,700	209,900	299,700
03. Transportation and Communications	50,000	55,000	50,000
04. Supplies	5,000	2,500	5,000
06. Purchased Services	8,300	1,000	8,300
07. Property, Furnishings and Equipment	-	2,200	-
Amount to be Voted	387,000	270,600	363,000
Total: Minister's Office	387,000	270,600	363,000
TOTAL: MINISTER'S OFFICE	387,000	270,600	363,000

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,339,500	1,191,800	1,262,800
02. Employee Benefits	3,000	3,300	3,000
03. Transportation and Communications	66,800	66,800	66,800
04. Supplies	6,900	12,900	6,900
05. Professional Services	20,000	5,000	20,000
06. Purchased Services	3,500	24,600	6,300
07. Property, Furnishings and Equipment	-	1,000	-
Amount to be Voted	1,439,700	1,305,400	1,365,800
Total: Executive Support	1,439,700	1,305,400	1,365,800

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. TREASURY BOARD SUPPORT			
Appropriations provide for the effective and efficient operation of the Treasury Board Committee of Cabinet including the provision of analysis and advice on various matters placed before the Treasury Board in keeping with its responsibilities under the Financial Administration Act.			
01. Salaries	375,700	322,000	347,900
02. Employee Benefits	200	100	1,000
03. Transportation and Communications	10,000	6,000	10,000
04. Supplies	3,000	3,000	3,000
06. Purchased Services	1,500	1,500	1,500
07. Property, Furnishings and Equipment	1,500	8,900	1,500
Amount to be Voted	391,900	341,500	364,900
Total: Treasury Board Support	<u>391,900</u>	<u>341,500</u>	<u>364,900</u>
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
02. Employee Benefits	1,400	4,500	1,400
03. Transportation and Communications	322,000	260,000	176,000
04. Supplies	34,800	34,800	34,800
05. Professional Services	1,000	1,000	1,000
06. Purchased Services	35,900	62,000	35,900
07. Property, Furnishings and Equipment	2,800	6,000	2,800
Amount to be Voted	397,900	368,300	251,900
02. Revenue - Provincial	(80,000)	(82,300)	(80,000)
Total: Administrative Support	<u>317,900</u>	<u>286,000</u>	<u>171,900</u>
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	30,000	-	-
Amount to be Voted	30,000	-	-
Total: Administrative Support	<u>30,000</u>	-	-
TOTAL: GENERAL ADMINISTRATION	<u>2,179,500</u>	<u>1,932,900</u>	<u>1,902,600</u>

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	<u>2009/10</u> <u>Estimates</u> \$	<u>2008/09</u> <u>Revised</u> \$	<u>Budget</u> \$
GENERAL GOVERNMENT			
<i>CURRENT</i>			
1.3.01. GOVERNMENT PERSONNEL COSTS			
Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments and retired public employees. Funding is also provided for compensation and contract adjustments, with relevant funding transferred to departments, boards and agencies during the year as required.			
01. Salaries	3,165,200	-	28,458,800
02. Employee Benefits	59,021,600	53,609,300	56,049,700
Amount to be Voted	62,186,800	53,609,300	84,508,500
02. Revenue - Provincial	(125,000)	(200,000)	(125,000)
Total: Government Personnel Costs	62,061,800	53,409,300	84,383,500
TOTAL: GENERAL GOVERNMENT	62,061,800	53,409,300	84,383,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	64,628,300	55,612,800	86,649,100

FINANCE

FINANCIAL ADMINISTRATION

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION			
<i>CURRENT</i>			
2.1.01. PENSIONS ADMINISTRATION			
Appropriations provide for the administration of the Province of Newfoundland and Labrador Pooled Pension Fund and the five Provincial pension plans.			
01. Salaries	1,987,000	1,643,400	1,839,800
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	60,700	60,700	60,700
04. Supplies	114,700	114,700	114,700
05. Professional Services	397,100	75,000	397,100
06. Purchased Services	106,300	45,000	110,400
07. Property, Furnishings and Equipment	23,000	43,000	23,000
Amount to be Voted	2,691,800	1,984,800	2,548,700
02. Revenue - Provincial	(2,691,800)	(1,984,800)	(2,548,700)
Total: Pensions Administration	-	-	-
2.1.02. DEBT MANAGEMENT			
Appropriations provide for the management of the Province's borrowing and debt servicing programs including cash management and the investment of sinking fund assets; assessment of applications under certain financial assistance programs involving loans, loan guarantees and equity investments; as well as the management of the Newfoundland and Labrador Municipal Financing Corporation and certain other Crown Agencies.			
01. Salaries	740,100	747,000	731,500
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	14,000	11,900	15,600
04. Supplies	2,700	2,700	2,700
06. Purchased Services	47,300	60,000	47,300
07. Property, Furnishings and Equipment	-	1,500	-
Amount to be Voted	805,100	824,100	798,100
02. Revenue - Provincial	(223,000)	(204,400)	(231,500)
Total: Debt Management	582,100	619,700	566,600

FINANCE

FINANCIAL ADMINISTRATION

	2009/10 Estimates \$	2008/09 Revised Budget \$ \$	
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
2.1.03. BUDGETING AND INSURANCE			
Appropriations provide for the preparation and monitoring of the Provincial Budget, the formulation of associated financial and administrative policies within Government, and for the provision of insurance services.			
01. Salaries	1,540,700	1,573,000	1,412,100
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	17,800	17,700	17,800
04. Supplies	9,400	21,400	9,400
06. Purchased Services	39,800	88,100	95,000
07. Property, Furnishings and Equipment	2,000	7,400	2,000
Amount to be Voted	1,610,700	1,708,100	1,537,300
02. Revenue - Provincial	(15,000)	(12,500)	(30,000)
Total: Budgeting and Insurance	1,595,700	1,695,600	1,507,300
2.1.04. FINANCIAL ASSISTANCE			
Appropriations provide for financial support for Crown agencies and grants to promote business opportunities. Appropriations also provide for initiatives which are consistent with the objectives of the Community Development Trust, with relevant funding transferred to departments during the year as required.			
10. Grants and Subsidies	10,205,000	2,000,000	13,550,000
Amount to be Voted	10,205,000	2,000,000	13,550,000
01. Revenue - Federal	(7,305,000)	-	(19,400,000)
Total: Financial Assistance	2,900,000	2,000,000	(5,850,000)
2.1.05. SPECIAL ASSISTANCE			
Appropriations provide for the fuel oil tank replacement program.			
09. Allowances and Assistance	75,000	75,000	750,000
Amount to be Voted	75,000	75,000	750,000
Total: Special Assistance	75,000	75,000	750,000

FINANCE

FINANCIAL ADMINISTRATION

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
2.1.06. FINANCIAL ASSISTANCE			
Appropriations provide for loan and equity financing to support business opportunities and promote industrial development, with relevant funding transferred to departments during the year as required.			
08. Loans, Advances and Investments	500,000	-	500,000
Amount to be Voted	500,000	-	500,000
Total: Financial Assistance	500,000	-	500,000
TOTAL: FINANCIAL PLANNING AND BENEFITS ADMINISTRATION	5,652,800	4,390,300	(2,526,100)

TAXATION AND FISCAL POLICY

CURRENT

2.2.01. TAX POLICY

Appropriations provide for costs relating to Federal administration of Provincial tax programs, as well as program monitoring and the research, analysis and development of fiscal, economic and financial policies and programs.

01. Salaries	488,500	404,500	521,700
02. Employee Benefits	300	-	300
03. Transportation and Communications	29,400	29,400	29,400
04. Supplies	4,700	4,700	4,700
05. Professional Services	1,500	200	1,500
06. Purchased Services	553,600	534,200	554,800
07. Property, Furnishings and Equipment	-	200	-
Amount to be Voted	1,078,000	973,200	1,112,400
02. Revenue - Provincial	-	(6,300)	-
Total: Tax Policy	1,078,000	966,900	1,112,400

FINANCE

FINANCIAL ADMINISTRATION

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
TAXATION AND FISCAL POLICY (Cont'd)			
<i>CURRENT</i>			
2.2.02. FISCAL POLICY			
Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.			
01. Salaries	447,200	320,600	452,800
02. Employee Benefits	300	-	300
03. Transportation and Communications	25,400	20,000	25,400
04. Supplies	3,200	3,200	3,200
05. Professional Services	2,300	-	2,300
06. Purchased Services	1,700	1,000	2,700
07. Property, Furnishings and Equipment	-	2,000	-
Amount to be Voted	480,100	346,800	486,700
Total: Fiscal Policy	<u>480,100</u>	<u>346,800</u>	<u>486,700</u>

2.2.03. PROJECT ANALYSIS

Appropriations provide for centralized project, economic and financial analysis in support of the needs of Government Departments and Agencies.

01. Salaries	548,800	473,800	508,200
02. Employee Benefits	500	500	500
03. Transportation and Communications	10,000	5,000	10,000
04. Supplies	7,600	5,000	8,700
05. Professional Services	10,000	-	10,000
06. Purchased Services	1,900	1,000	1,900
07. Property, Furnishings and Equipment	-	2,100	-
Amount to be Voted	578,800	487,400	539,300
Total: Project Analysis	<u>578,800</u>	<u>487,400</u>	<u>539,300</u>

FINANCE

FINANCIAL ADMINISTRATION

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
TAXATION AND FISCAL POLICY (Cont'd)			
<i>CURRENT</i>			
2.2.04. TAX ADMINISTRATION			
Appropriations provide for the administration, assessment, recording, collection and audit of taxes and benefit programs that are levied under Provincial legislation, as well as assisting in the collection of other Government receivables.			
01. Salaries	3,704,200	3,067,300	2,952,100
02. Employee Benefits	19,700	6,000	19,700
03. Transportation and Communications	129,200	118,700	107,800
04. Supplies	56,200	65,000	50,200
05. Professional Services	32,300	17,000	32,300
06. Purchased Services	130,600	95,000	65,600
07. Property, Furnishings and Equipment	64,300	17,100	10,000
10. Grants and Subsidies	3,000	2,300	3,000
Amount to be Voted	4,139,500	3,388,400	3,240,700
02. Revenue - Provincial	(15,000)	(19,000)	(15,000)
Total: Tax Administration	4,124,500	3,369,400	3,225,700
TOTAL: TAXATION AND FISCAL POLICY	6,261,400	5,170,500	5,364,100

ECONOMICS AND STATISTICS BRANCH

CURRENT

2.3.01. ECONOMICS AND STATISTICS

Appropriations provide for economic and statistical analysis, econometric modelling and forecasting, and the collection and development of economic, social and demographic statistics.

01. Salaries	2,852,300	2,627,100	3,018,300
02. Employee Benefits	2,800	5,800	2,800
03. Transportation and Communications	116,200	78,300	144,200
04. Supplies	168,400	119,700	222,900
05. Professional Services	182,900	168,500	267,900
06. Purchased Services	181,200	258,500	296,000
07. Property, Furnishings and Equipment	25,800	42,600	25,800
Amount to be Voted	3,529,600	3,300,500	3,977,900
01. Revenue - Federal	(175,400)	(152,000)	(200,000)
02. Revenue - Provincial	(1,320,000)	(1,413,500)	(1,670,500)
Total: Economics and Statistics	2,034,200	1,735,000	2,107,400
TOTAL: ECONOMICS AND STATISTICS BRANCH	2,034,200	1,735,000	2,107,400

FINANCE

FINANCIAL ADMINISTRATION

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
OFFICE OF THE COMPTROLLER GENERAL			
<i>CURRENT</i>			
2.4.01. OFFICE OF THE COMPTROLLER GENERAL			
Appropriations provide for internal audit; payroll; management of banking services; financial accounting activities and associated research; policy and consulting services; payment, receipting, control and reporting of public money; preparation of the Public Accounts; and other legislative responsibilities of the Comptroller General.			
01. Salaries	4,600,900	3,571,800	3,979,100
02. Employee Benefits	14,800	19,700	2,800
03. Transportation and Communications	105,000	69,200	99,000
04. Supplies	64,600	55,400	64,600
05. Professional Services	93,000	70,000	100,000
06. Purchased Services	283,100	259,100	297,000
07. Property, Furnishings and Equipment	9,000	28,300	-
Amount to be Voted	5,170,400	4,073,500	4,542,500
01. Revenue - Federal	(35,000)	(31,700)	(35,000)
02. Revenue - Provincial	(41,400)	(58,200)	(70,900)
Total: Office of the Comptroller General	<u>5,094,000</u>	<u>3,983,600</u>	<u>4,436,600</u>
2.4.02. CORPORATE SERVICES			
Appropriations provide for the provision of corporate shared services to various departments, employees and the public, including the processing of various financial, payroll and related transactions; related policy development; corporate services initiative; management and administration; and application of related legislative responsibilities of the Comptroller General.			
01. Salaries	2,373,300	2,199,400	2,080,300
02. Employee Benefits	39,400	5,900	44,100
03. Transportation and Communications	42,600	39,200	42,600
04. Supplies	18,100	16,400	18,100
05. Professional Services	13,000	33,400	13,000
06. Purchased Services	424,800	12,000	424,800
07. Property, Furnishings and Equipment	-	46,400	-
Amount to be Voted	2,911,200	2,352,700	2,622,900
Total: Corporate Services	<u>2,911,200</u>	<u>2,352,700</u>	<u>2,622,900</u>
TOTAL: OFFICE OF THE COMPTROLLER GENERAL	<u>8,005,200</u>	<u>6,336,300</u>	<u>7,059,500</u>
TOTAL: FINANCIAL ADMINISTRATION	<u>21,953,600</u>	<u>17,632,100</u>	<u>12,004,900</u>
TOTAL: DEPARTMENT	<u>86,581,900</u>	<u>73,244,900</u>	<u>98,654,000</u>



GOVERNMENT SERVICES

HON. KEVIN O'BRIEN
Minister
Confederation Building

SHEREE MACDONALD
Deputy Minister
Confederation Building

LARRY CAHILL
Chief Operating Officer
Government Purchasing Agency
Petten Building

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

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,257,200	470,000	3,727,200
Consumer and Commercial Affairs	4,895,000	-	4,895,000
Government Services	25,790,300	-	25,790,300
Occupational Health and Safety	5,513,800	-	5,513,800
Government Purchasing Agency.	2,187,200	-	2,187,200
TOTAL: PROGRAM ESTIMATES	<u>41,643,500</u>	<u>470,000</u>	<u>42,113,500</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure		
Amount Voted		\$42,113,500
Less: Related Revenue		
Current	(11,189,900)	
Capital.	<u>(105,000)</u>	<u>(11,294,900)</u>
NET EXPENDITURE (Current and Capital)		<u>\$30,818,600</u>

GOVERNMENT SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	248,500	220,900	230,900
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	40,000	46,000	40,000
04. Supplies	5,400	1,500	5,400
06. Purchased Services	18,800	5,000	18,800
07. Property, Furnishings and Equipment	500	2,800	500
Amount to be Voted	314,200	276,700	296,600
Total: Minister's Office	314,200	276,700	296,600
TOTAL: MINISTER'S OFFICE	314,200	276,700	296,600

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	1,220,500	1,025,000	1,078,000
02. Employee Benefits	3,500	3,500	3,500
03. Transportation and Communications	78,300	64,000	78,300
04. Supplies	31,100	23,000	31,100
05. Professional Services	35,000	35,000	35,000
06. Purchased Services	13,500	16,500	13,500
07. Property, Furnishings and Equipment	3,000	4,100	3,000
Amount to be Voted	1,384,900	1,171,100	1,242,400
02. Revenue - Provincial	(589,700)	(417,500)	(589,700)
Total: Executive Support	795,200	753,600	652,700

GOVERNMENT SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. STRATEGIC HUMAN RESOURCE MANAGEMENT			
Appropriations provide for the management and control of departmental human resource activities of the Departments of Education, Human Resources, Labour and Employment, Health and Community Services, Municipal Affairs and Government Services.			
01. Salaries	1,094,100	927,900	927,900
02. Employee Benefits	11,200	11,200	11,200
03. Transportation and Communications	67,800	65,200	71,200
04. Supplies	5,300	14,800	5,300
05. Professional Services	4,700	-	4,700
06. Purchased Services	375,000	423,200	431,200
07. Property, Furnishings and Equipment	-	9,200	-
Amount to be Voted	1,558,100	1,451,500	1,451,500
Total: Strategic Human Resource Management	<u>1,558,100</u>	<u>1,451,500</u>	<u>1,451,500</u>
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	470,000	605,000	135,000
Amount to be Voted	470,000	605,000	135,000
01. Revenue - Federal	(80,000)	(80,000)	(80,000)
02. Revenue - Provincial	(25,000)	(93,300)	(25,000)
Total: Administrative Support	<u>365,000</u>	<u>431,700</u>	<u>30,000</u>
TOTAL: GENERAL ADMINISTRATION	2,718,300	2,636,800	2,134,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,032,500	2,913,500	2,430,800

GOVERNMENT SERVICES

CONSUMER AND COMMERCIAL AFFAIRS

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
CONSUMER AND COMMERCIAL AFFAIRS			
<i>CURRENT</i>			
2.1.01. TRADE PRACTICES			
Appropriations provide for the mediation of complaints lodged by individuals against businesses and the administration of the Provincial Lotteries Licensing Program, the Residential Tenancies Act, and certain professional occupation Acts.			
01. Salaries	931,400	875,000	911,500
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	65,400	30,000	65,400
04. Supplies	19,900	10,000	19,900
05. Professional Services	1,000	1,000	1,000
06. Purchased Services	20,100	25,100	20,100
07. Property, Furnishings and Equipment	5,900	5,900	5,900
Amount to be Voted	1,046,200	949,500	1,026,300
02. Revenue - Provincial	(6,500)	(11,500)	(6,500)
Total: Trade Practices	1,039,700	938,000	1,019,800
2.1.02. FINANCIAL SERVICES REGULATION			
Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage broker, collection agency and prepaid funeral industries, as well as the regulation of all pension plans registered in the Province.			
01. Salaries	1,363,000	980,300	1,037,900
02. Employee Benefits	6,100	6,100	6,100
03. Transportation and Communications	52,200	49,100	52,200
04. Supplies	14,000	14,000	14,000
05. Professional Services	31,500	31,500	31,500
06. Purchased Services	11,000	16,000	11,000
07. Property, Furnishings and Equipment	2,000	10,100	2,000
Amount to be Voted	1,479,800	1,107,100	1,154,700
Total: Financial Services Regulation	1,479,800	1,107,100	1,154,700

GOVERNMENT SERVICES

CONSUMER AND COMMERCIAL AFFAIRS

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)			
<i>CURRENT</i>			
2.1.03. COMMERCIAL REGISTRATIONS			
Appropriations provide for the administration of the registries of deeds, companies, personal property security, co-operatives, mechanics liens, lobbyists and condominiums.			
01. Salaries	1,307,100	1,420,000	1,300,800
02. Employee Benefits	2,000	500	2,000
03. Transportation and Communications	87,800	75,800	81,800
04. Supplies	46,600	25,600	46,600
06. Purchased Services	540,600	580,600	540,600
07. Property, Furnishings and Equipment	384,900	18,400	34,900
Amount to be Voted	2,369,000	2,120,900	2,006,700
Total: Commercial Registrations	2,369,000	2,120,900	2,006,700
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,888,500	4,166,000	4,181,200

GOVERNMENT SERVICES

GOVERNMENT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
MOTOR VEHICLE REGISTRATION			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
Appropriations provide for administrative costs relating to the overall management of motor vehicle and highway safety services.			
01. Salaries	1,240,100	1,135,800	1,135,800
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	549,700	574,700	549,700
04. Supplies	190,600	230,600	181,600
06. Purchased Services	614,900	360,700	302,200
07. Property, Furnishings and Equipment	13,000	13,000	13,000
10. Grants and Subsidies	51,600	92,100	92,100
Amount to be Voted	2,661,400	2,408,400	2,275,900
Total: Administration	<u>2,661,400</u>	<u>2,408,400</u>	<u>2,275,900</u>
3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS			
Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and licensing of official inspection stations for private, commercial and other specialized vehicles.			
01. Salaries	2,045,300	1,886,500	1,973,600
02. Employee Benefits	4,000	4,000	4,000
03. Transportation and Communications	115,700	102,700	115,700
04. Supplies	34,500	44,500	34,500
06. Purchased Services	57,000	47,000	57,000
07. Property, Furnishings and Equipment	34,100	29,100	34,100
Amount to be Voted	2,290,600	2,113,800	2,218,900
Total: Driver Examinations and Weigh Scale Operations	<u>2,290,600</u>	<u>2,113,800</u>	<u>2,218,900</u>

GOVERNMENT SERVICES

GOVERNMENT SERVICES

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
MOTOR VEHICLE REGISTRATION (Cont'd)			
<i>CURRENT</i>			
3.1.03. LICENCE AND REGISTRATION PROCESSING			
Appropriations provide for the processing costs associated with driver licensing and motor vehicle registration.			
01. Salaries	1,976,400	1,897,000	1,897,000
02. Employee Benefits	9,000	80,000	9,000
03. Transportation and Communications	3,300	3,800	3,300
04. Supplies	297,400	299,400	297,400
06. Purchased Services	973,800	698,800	673,800
07. Property, Furnishings and Equipment	7,000	7,000	7,000
Amount to be Voted	3,266,900	2,986,000	2,887,500
Total: Licence and Registration Processing	<u>3,266,900</u>	<u>2,986,000</u>	<u>2,887,500</u>
3.1.04. NATIONAL SAFETY CODE			
Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.			
01. Salaries	1,274,100	1,125,600	1,184,700
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	115,100	115,100	115,100
04. Supplies	12,200	8,200	12,200
05. Professional Services	87,000	-	87,000
06. Purchased Services	9,400	9,400	9,400
07. Property, Furnishings and Equipment	22,100	12,100	22,100
Amount to be Voted	1,521,900	1,272,400	1,432,500
01. Revenue - Federal	(96,800)	(96,800)	(96,800)
Total: National Safety Code	<u>1,425,100</u>	<u>1,175,600</u>	<u>1,335,700</u>
TOTAL: MOTOR VEHICLE REGISTRATION	<u>9,644,000</u>	<u>8,683,800</u>	<u>8,718,000</u>

GOVERNMENT SERVICES

GOVERNMENT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
PERMITTING AND INSPECTION SERVICES			
<i>CURRENT</i>			
3.2.01. SUPPORT SERVICES			
Appropriations provide for program planning and technical support services to the regional Government Service Centres, including public safety and building inspections, engineering services and some Province-wide supports to regional operations.			
01. Salaries	2,528,500	1,350,500	1,618,700
02. Employee Benefits	3,600	7,600	3,600
03. Transportation and Communications	460,700	410,700	360,700
04. Supplies	40,100	50,100	25,100
05. Professional Services	15,800	15,800	15,800
06. Purchased Services	1,609,500	1,169,400	1,248,400
07. Property, Furnishings and Equipment	29,000	29,000	29,000
09. Allowances and Assistance	154,000	159,000	159,000
Amount to be Voted	4,841,200	3,192,100	3,460,300
02. Revenue - Provincial	(1,804,000)	(1,965,000)	(1,804,000)
Total: Support Services	3,037,200	1,227,100	1,656,300
3.2.02. REGIONAL SERVICES			
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	7,330,500	6,475,700	7,384,100
02. Employee Benefits	38,900	17,500	38,900
03. Transportation and Communications	689,200	646,000	789,200
04. Supplies	107,400	146,000	122,400
06. Purchased Services	80,300	142,300	78,300
07. Property, Furnishings and Equipment	106,900	155,700	225,700
Amount to be Voted	8,353,200	7,583,200	8,638,600
01. Revenue - Federal	(124,000)	(150,000)	(124,000)
02. Revenue - Provincial	(900,000)	(1,675,000)	(940,000)
Total: Regional Services	7,329,200	5,758,200	7,574,600
TOTAL: PERMITTING AND INSPECTION SERVICES	10,366,400	6,985,300	9,230,900

GOVERNMENT SERVICES

GOVERNMENT SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
OTHER SERVICES			
<i>CURRENT</i>			
3.3.01. VITAL STATISTICS REGISTRY			
Appropriations provide for the registration of births, marriages and deaths, other vital life events and the issuance of official certificates to the public on request.			
01. Salaries	672,700	698,000	608,000
02. Employee Benefits	6,000	9,000	6,000
03. Transportation and Communications	35,100	40,100	35,100
04. Supplies	10,000	12,500	10,000
05. Professional Services	152,000	97,000	102,000
06. Purchased Services	55,000	93,000	55,000
07. Property, Furnishings and Equipment	6,000	6,000	6,000
Amount to be Voted	936,800	955,600	822,100
01. Revenue - Federal	(9,200)	(9,200)	(9,200)
Total: Vital Statistics Registry	<u>927,600</u>	<u>946,400</u>	<u>812,900</u>
3.3.02. QUEEN'S PRINTER			
Appropriations provide for the printing and distribution of Government Bills and Acts, certain other publications and the Newfoundland and Labrador Gazette.			
01. Salaries	38,100	35,200	35,100
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	2,900	5,900	2,900
04. Supplies	2,000	2,000	2,000
06. Purchased Services	98,500	75,500	98,500
Amount to be Voted	143,500	120,600	140,500
02. Revenue - Provincial	(325,000)	(135,000)	(325,000)
Total: Queen's Printer	<u>(181,500)</u>	<u>(14,400)</u>	<u>(184,500)</u>

GOVERNMENT SERVICES

GOVERNMENT SERVICES			
	2009/10	2008/09	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OTHER SERVICES (Cont'd)			
<i>CURRENT</i>			
3.3.03. PRINTING AND MICROGRAPHIC SERVICES			
Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
01. Salaries	926,400	801,900	858,000
02. Employee Benefits	-	3,100	-
03. Transportation and Communications	14,400	8,000	14,400
04. Supplies	499,400	320,000	499,400
06. Purchased Services	334,600	300,000	394,600
07. Property, Furnishings and Equipment	-	18,400	-
Amount to be Voted	<u>1,774,800</u>	<u>1,451,400</u>	<u>1,766,400</u>
02. Revenue - Provincial	<u>(1,618,900)</u>	<u>(1,090,000)</u>	<u>(1,618,900)</u>
Total: Printing and Micrographic Services	<u>155,900</u>	<u>361,400</u>	<u>147,500</u>
TOTAL: OTHER SERVICES	<u>902,000</u>	<u>1,293,400</u>	<u>775,900</u>
TOTAL: GOVERNMENT SERVICES	<u>20,912,400</u>	<u>16,962,500</u>	<u>18,724,800</u>

GOVERNMENT SERVICES

OCCUPATIONAL HEALTH AND SAFETY

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
<i>CURRENT</i>			
4.1.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with occupational health and safety, monitoring and improvement of safety conditions through occupational inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries	4,058,900	2,998,300	3,758,300
02. Employee Benefits	54,600	40,000	54,600
03. Transportation and Communications	434,100	434,100	434,100
04. Supplies	148,800	120,800	148,800
05. Professional Services	174,000	67,000	174,000
06. Purchased Services	489,000	425,600	495,200
07. Property, Furnishings and Equipment	81,900	62,000	81,900
Amount to be Voted	5,441,300	4,147,800	5,146,900
02. Revenue - Provincial	(5,441,300)	(5,425,800)	(5,146,900)
Total: Occupational Health and Safety Inspections	-	(1,278,000)	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS	-	(1,278,000)	-

GOVERNMENT SERVICES

OCCUPATIONAL HEALTH AND SAFETY

	<u>2009/10</u> <u>Estimates</u> \$	<u>2008/09</u> <u>Revised</u> \$	<u>Budget</u> \$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
Appropriations provide for special financial assistance that is made available to dependents of 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	<u>56,000</u>	<u>56,000</u>	<u>66,000</u>
Amount to be Voted	<u>56,000</u>	<u>56,000</u>	<u>66,000</u>
Total: Assistance to St. Lawrence Miners' Dependents	<u>56,000</u>	<u>56,000</u>	<u>66,000</u>
 4.2.02. ASSISTANCE TO OUTSIDE AGENCIES			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
Amount to be Voted	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
02. Revenue - Provincial	<u>(16,500)</u>	<u>(14,000)</u>	<u>(16,500)</u>
Total: Assistance to Outside Agencies	<u>-</u>	<u>2,500</u>	<u>-</u>
TOTAL: FINANCIAL ASSISTANCE	<u>56,000</u>	<u>58,500</u>	<u>66,000</u>
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	<u>56,000</u>	<u>(1,219,500)</u>	<u>66,000</u>

GOVERNMENT SERVICES

GOVERNMENT PURCHASING AGENCY

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
GOVERNMENT PURCHASING AGENCY			
<i>CURRENT</i>			
5.1.01. GOVERNMENT PURCHASING AGENCY			
Appropriations provide for the operation of the Government Purchasing Agency which conducts the purchasing, monitoring, and audit of procurement activities for Government departments, municipalities, academic institutions, schools and hospitals in the Province.			
01. Salaries	1,671,700	1,300,000	1,807,200
02. Employee Benefits	2,000	6,600	2,000
03. Transportation and Communications	80,000	55,500	80,000
04. Supplies	22,900	17,900	22,900
05. Professional Services	225,000	60,000	25,000
06. Purchased Services	183,900	167,500	183,900
07. Property, Furnishings and Equipment	1,700	16,000	1,700
Amount to be Voted	2,187,200	1,623,500	2,122,700
02. Revenue - Provincial	(258,000)	(217,000)	(258,000)
Total: Government Purchasing Agency	1,929,200	1,406,500	1,864,700
TOTAL: GOVERNMENT PURCHASING AGENCY	1,929,200	1,406,500	1,864,700
TOTAL: DEPARTMENT	30,818,600	24,229,000	27,267,500



LABRADOR AND ABORIGINAL AFFAIRS

HON. JOHN HICKEY
Minister of Labrador Affairs
21 Broomfield Street
Happy Valley-Goose Bay

HON. PATTY POTTLE
Minister of Aboriginal Affairs
Confederation Building

SEAN DUTTON
Deputy Minister (Acting)
Confederation Building

The Department of Labrador and Aboriginal Affairs is mandated to promote and enhance the economic and social development of Labrador to the benefit of all residents through the administration, coordination and provision of leadership for Government programming and the advancement and assessment of development opportunities, funding agreements and social issues. The Department is also mandated to foster good working relationships between the aboriginal groups of Newfoundland and Labrador and the Provincial Government.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	1,473,400
Labrador and Aboriginal Affairs	3,649,900
TOTAL: PROGRAM ESTIMATES	<u>5,123,300</u>

SUMMARY OF EXPENDITURE FISCAL YEAR 2009-10

Gross Expenditure	
Amount Voted	<u>\$5,123,300</u>
NET EXPENDITURE (Current)	<u>\$5,123,300</u>

LABRADOR AND ABORIGINAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
MINISTERS' OFFICES			
<i>CURRENT</i>			
1.1.01. MINISTERS' OFFICES			
Appropriations provide for the operating costs of the Ministers' Offices.			
01. Salaries	523,700	473,600	486,800
02. Employee Benefits	2,000	400	2,000
03. Transportation and Communications	120,000	119,600	120,000
04. Supplies	6,000	9,400	6,000
06. Purchased Services	8,000	6,600	8,000
Amount to be Voted	659,700	609,600	622,800
Total: Ministers' Offices	659,700	609,600	622,800
TOTAL: MINISTERS' OFFICES	659,700	609,600	622,800
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	667,700	534,900	621,500
02. Employee Benefits	4,000	4,100	4,000
03. Transportation and Communications	115,000	112,900	115,000
04. Supplies	4,000	4,500	4,000
05. Professional Services	10,000	-	10,000
06. Purchased Services	10,000	13,000	10,000
07. Property, Furnishings and Equipment	3,000	62,000	3,000
Amount to be Voted	813,700	731,400	767,500
Total: Executive Support	813,700	731,400	767,500
TOTAL: GENERAL ADMINISTRATION	813,700	731,400	767,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,473,400	1,341,000	1,390,300

LABRADOR AND ABORIGINAL AFFAIRS

LABRADOR AND ABORIGINAL AFFAIRS

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
LABRADOR AND ABORIGINAL AFFAIRS			
<i>CURRENT</i>			
2.1.01. ABORIGINAL AFFAIRS			
Appropriations provide for the formulation, implementation and administration of the Province's policies respecting aboriginal peoples.			
01. Salaries	894,100	556,600	778,500
02. Employee Benefits	1,000	1,100	1,000
03. Transportation and Communications	200,000	164,900	135,000
04. Supplies	10,400	14,300	10,400
05. Professional Services	35,000	8,900	85,000
06. Purchased Services	83,500	25,400	60,900
10. Grants and Subsidies	562,500	144,700	634,000
Amount to be Voted	1,786,500	915,900	1,704,800
02. Revenue - Provincial	-	(1,000)	-
Total: Aboriginal Affairs	1,786,500	914,900	1,704,800
2.1.02. LABRADOR AFFAIRS			
Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.			
01. Salaries	528,600	471,700	472,600
02. Employee Benefits	3,500	3,900	3,500
03. Transportation and Communications	115,000	109,700	101,000
04. Supplies	7,300	16,400	5,000
05. Professional Services	10,000	13,300	15,000
06. Purchased Services	120,000	198,100	170,000
07. Property, Furnishings and Equipment	10,000	24,400	10,000
10. Grants and Subsidies	1,069,000	1,788,900	1,758,000
Amount to be Voted	1,863,400	2,626,400	2,535,100
02. Revenue - Provincial	-	(500)	-
Total: Labrador Affairs	1,863,400	2,625,900	2,535,100
TOTAL: LABRADOR AND ABORIGINAL AFFAIRS	3,649,900	3,540,800	4,239,900
TOTAL: DEPARTMENT	5,123,300	4,881,800	5,630,200



PUBLIC SERVICE COMMISSION

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

EDWARD WALSH
Chair & 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 establishing and enforcing policy for the protection of the merit principle in recruitment and selection within the Public Service. It provides a variety of services to departments, agencies and individuals. These services include Employee Assistance, Respectful Workplace and Workplace Wellness Programs, as well as support for strategic recruitment including the coordination of media advertising of job opportunities.

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	5,710,100
TOTAL: PROGRAM ESTIMATES	5,710,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure	
Amount Voted	\$5,710,100
Less: Related Revenue	
Current	(24,100)
NET EXPENDITURE (Current)	\$5,686,000

PUBLIC SERVICE COMMISSION

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
SERVICES TO GOVERNMENT AND AGENCIES			
<i>CURRENT</i>			
1.1.01. SERVICES TO GOVERNMENT AND AGENCIES			
Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service; support to certain internal administrative tribunals; and the provision of services to Departments and employees, including the Employee Assistance, Respectful Workplace and Workplace Wellness Programs, and support for strategic recruitment.			
01. Salaries	3,471,200	2,686,000	2,889,900
02. Employee Benefits	51,800	30,000	50,300
03. Transportation and Communications	191,600	188,100	158,100
04. Supplies	38,000	58,000	38,000
05. Professional Services	259,300	525,000	579,300
06. Purchased Services	1,668,500	325,000	280,300
07. Property, Furnishings and Equipment	9,700	78,400	78,400
09. Allowances and Assistance	20,000	20,000	20,000
Amount to be Voted	5,710,100	3,910,500	4,094,300
02. Revenue - Provincial	(24,100)	(500)	-
Total: Services to Government and Agencies	5,686,000	3,910,000	4,094,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,686,000	3,910,000	4,094,300
TOTAL: PUBLIC SERVICE COMMISSION	5,686,000	3,910,000	4,094,300



TRANSPORTATION AND WORKS

HON. TREVOR TAYLOR
Minister
Confederation Building

ROBERT SMART
Deputy Minister
Confederation Building

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	8,580,900	350,000	8,930,900
Maintenance of Roads and Buildings	151,307,600	12,900,000	164,207,600
Construction of Roads and Buildings	131,911,200	135,662,600	267,573,800
Transportation Services	83,511,300	49,500,000	133,011,300
TOTAL: PROGRAM ESTIMATES	375,311,000	198,412,600	573,723,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure		
Amount Voted		\$573,723,600
Less: Related Revenue		
Current	(29,847,200)	
Capital	(66,570,000)	(96,417,200)
NET EXPENDITURE (Current and Capital)		\$477,306,400

TRANSPORTATION AND WORKS

EXECUTIVE AND SUPPORT SERVICES

	<u>2009/10</u> <u>Estimates</u>	<u>2008/09</u> <u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	238,400	204,000	225,800
03. Transportation and Communications	41,700	32,000	41,700
04. Supplies	3,100	3,300	3,100
06. Purchased Services	3,700	1,500	3,700
Amount to be Voted	286,900	240,800	274,300
Total: Minister's Office	<u>286,900</u>	<u>240,800</u>	<u>274,300</u>
TOTAL: MINISTER'S OFFICE	286,900	240,800	274,300

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,034,100	870,000	947,400
02. Employee Benefits	3,000	5,900	3,000
03. Transportation and Communications	70,000	75,000	70,000
04. Supplies	2,000	4,000	2,000
06. Purchased Services	2,500	1,000	2,500
Amount to be Voted	1,111,600	955,900	1,024,900
Total: Executive Support	<u>1,111,600</u>	<u>955,900</u>	<u>1,024,900</u>

TRANSPORTATION AND WORKS

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial and purchasing activities of the Department.			
01. Salaries	1,436,400	1,260,700	1,271,900
02. Employee Benefits	-	800	-
03. Transportation and Communications	241,700	162,000	241,700
04. Supplies	172,400	124,000	172,400
05. Professional Services	1,000	4,400	1,000
06. Purchased Services	224,800	546,000	473,900
07. Property, Furnishings and Equipment	14,500	15,700	14,500
Amount to be Voted	2,090,800	2,113,600	2,175,400
02. Revenue - Provincial	(500,000)	(775,000)	(500,000)
Total: Administrative Support	1,590,800	1,338,600	1,675,400
1.2.03. STRATEGIC HUMAN RESOURCE MANAGEMENT			
Appropriations provide for the management and control of departmental human resource activities.			
01. Salaries	1,025,100	1,086,800	944,800
02. Employee Benefits	2,024,000	1,750,000	2,024,000
03. Transportation and Communications	39,800	213,000	39,800
04. Supplies	4,500	19,500	4,500
05. Professional Services	3,900	10,100	3,900
06. Purchased Services	374,400	385,000	212,800
Amount to be Voted	3,471,700	3,464,400	3,229,800
Total: Strategic Human Resource Management	3,471,700	3,464,400	3,229,800

TRANSPORTATION AND WORKS

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. POLICY DEVELOPMENT AND PLANNING			
Appropriations provide for the planning and research of Provincial transportation policy, as well as for the review and monitoring of Federal transportation policy and cost-shared highway projects.			
01. Salaries	434,700	369,800	396,800
02. Employee Benefits	6,000	6,000	6,000
03. Transportation and Communications	60,400	45,400	170,400
04. Supplies	4,500	4,500	4,500
05. Professional Services	17,500	5,000	67,500
06. Purchased Services	-	1,000	35,000
10. Grants and Subsidies	204,500	204,500	204,500
Amount to be Voted	727,600	636,200	884,700
Total: Policy Development and Planning	<u>727,600</u>	<u>636,200</u>	<u>884,700</u>
1.2.05. MAIL SERVICES			
Appropriations provide for a mail and messenger service for Government in locations that have centralized mail services.			
01. Salaries	570,200	449,000	520,100
03. Transportation and Communications	116,700	113,000	116,700
04. Supplies	25,200	15,000	25,200
06. Purchased Services	179,000	160,000	179,000
07. Property, Furnishings and Equipment	1,200	2,900	1,200
Amount to be Voted	892,300	739,900	842,200
Total: Mail Services	<u>892,300</u>	<u>739,900</u>	<u>842,200</u>
<i>CAPITAL</i>			
1.2.06. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	350,000	-	250,000
Amount to be Voted	350,000	-	250,000
01. Revenue - Federal	-	(19,900)	-
Total: Administrative Support	<u>350,000</u>	<u>(19,900)</u>	<u>250,000</u>
TOTAL: GENERAL ADMINISTRATION	8,144,000	7,115,100	7,907,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	8,430,900	7,355,900	8,181,300

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
ROAD MAINTENANCE			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	7,405,900	7,278,900	6,696,700
02. Employee Benefits	300	1,800	300
03. Transportation and Communications	1,323,900	1,251,900	1,305,900
04. Supplies	192,900	257,300	192,900
05. Professional Services	-	400,000	-
06. Purchased Services	537,500	328,900	794,200
07. Property, Furnishings and Equipment	5,000	8,900	5,000
10. Grants and Subsidies	60,000	38,000	60,000
Amount to be Voted	9,525,500	9,565,700	9,055,000
Total: Administration and Support Services	<u>9,525,500</u>	<u>9,565,700</u>	<u>9,055,000</u>
2.1.02. SIGN SHOP			
Appropriations provide for design and production work relating to highway signage.			
01. Salaries	297,000	315,700	318,200
03. Transportation and Communications	500	3,000	500
04. Supplies	301,300	435,700	443,300
05. Professional Services	-	3,100	-
07. Property, Furnishings and Equipment	7,000	1,000	7,000
Amount to be Voted	605,800	758,500	769,000
02. Revenue - Provincial	(475,000)	(475,000)	(657,000)
Total: Sign Shop	<u>130,800</u>	<u>283,500</u>	<u>112,000</u>

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
ROAD MAINTENANCE (Cont'd)			
<i>CURRENT</i>			
2.1.03. MAINTENANCE AND REPAIRS			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and reflect recoveries for work performed for others.			
01. Salaries	9,190,000	8,447,400	8,364,200
03. Transportation and Communications	146,100	177,900	146,100
04. Supplies	6,891,700	6,176,500	7,042,300
06. Purchased Services	2,885,500	2,729,100	2,602,800
07. Property, Furnishings and Equipment	8,300	26,400	8,300
09. Allowances and Assistance	150,000	148,800	150,000
Amount to be Voted	19,271,600	17,706,100	18,313,700
02. Revenue - Provincial	(175,000)	(145,000)	(175,000)
Total: Maintenance and Repairs	<u>19,096,600</u>	<u>17,561,100</u>	<u>18,138,700</u>
2.1.04. SNOW AND ICE CONTROL			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	16,397,000	16,032,700	14,647,000
03. Transportation and Communications	82,300	104,300	82,300
04. Supplies	20,122,800	20,192,400	20,122,800
06. Purchased Services	8,654,400	5,740,300	6,709,200
Amount to be Voted	45,256,500	42,069,700	41,561,300
02. Revenue - Provincial	(2,065,000)	(2,065,000)	(2,065,000)
Total: Snow and Ice Control	<u>43,191,500</u>	<u>40,004,700</u>	<u>39,496,300</u>
TOTAL: ROAD MAINTENANCE	<u>71,944,400</u>	<u>67,415,000</u>	<u>66,802,000</u>

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS			
<i>CURRENT</i>			
2.2.01. ADMINISTRATION			
Appropriations provide for the administration of the building maintenance, operations, accommodations and realty services programs which the Department operates on behalf of all Government Departments.			
01. Salaries	5,488,700	5,024,500	5,067,400
03. Transportation and Communications	485,700	481,200	485,700
04. Supplies	46,100	78,400	46,100
05. Professional Services	15,000	27,000	15,000
06. Purchased Services	41,000	38,000	41,000
07. Property, Furnishings and Equipment	35,800	30,800	35,800
Amount to be Voted	6,112,300	5,679,900	5,691,000
Total: Administration	<u>6,112,300</u>	<u>5,679,900</u>	<u>5,691,000</u>
2.2.02. TECHNICAL SUPPORT SERVICES			
Appropriations provide for technical support in the areas of special engineering projects, maintenance programs, tendering and contracts, and for the cost of insurance premiums and deductibles on public buildings.			
01. Salaries	1,000,200	683,700	815,100
03. Transportation and Communications	37,600	28,000	37,600
04. Supplies	34,200	8,200	34,200
05. Professional Services	-	1,300	-
06. Purchased Services	2,755,500	1,743,700	3,001,300
07. Property, Furnishings and Equipment	800	17,100	800
Amount to be Voted	3,828,300	2,482,000	3,889,000
01. Revenue - Federal	(57,200)	-	(28,600)
02. Revenue - Provincial	(30,000)	(40,000)	(30,000)
Total: Technical Support Services	<u>3,741,100</u>	<u>2,442,000</u>	<u>3,830,400</u>

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CURRENT</i>			
2.2.03. BUILDING UTILITIES AND MAINTENANCE			
Appropriations provide for the utility, maintenance and operating costs of Government-owned buildings.			
01. Salaries	8,580,700	7,810,000	7,853,100
03. Transportation and Communications	76,200	110,900	76,200
05. Professional Services	-	1,900	-
06. Purchased Services	<u>30,183,600</u>	<u>28,273,500</u>	<u>26,475,000</u>
Amount to be Voted	<u>38,840,500</u>	<u>36,196,300</u>	<u>34,404,300</u>
02. Revenue - Provincial	<u>(900,000)</u>	<u>(900,000)</u>	<u>(900,000)</u>
Total: Building Utilities and Maintenance	<u>37,940,500</u>	<u>35,296,300</u>	<u>33,504,300</u>
2.2.04. RENTALS			
Appropriations provide for the leasing costs incurred by the Department and for moving, alterations, modifications and minor maintenance expenses related to all Government leases.			
03. Transportation and Communications	48,000	48,000	48,000
05. Professional Services	65,000	40,000	65,000
06. Purchased Services	<u>1,151,400</u>	<u>1,151,400</u>	<u>1,151,400</u>
Amount to be Voted	<u>1,264,400</u>	<u>1,239,400</u>	<u>1,264,400</u>
Total: Rentals	<u>1,264,400</u>	<u>1,239,400</u>	<u>1,264,400</u>
<i>CAPITAL</i>			
2.2.05. SALT STORAGE SHEDS			
Appropriations provide for the construction of salt storage sheds.			
06. Purchased Services	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
Amount to be Voted	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
Total: Salt Storage Sheds	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CAPITAL</i>			
2.2.06. BUILDING ACQUISITION			
Appropriations provided for the acquisition of buildings.			
07. Property, Furnishings and Equipment	-	700,000	-
Amount to be Voted	-	700,000	-
Total: Building Acquisition	-	700,000	-
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	<u>51,458,300</u>	<u>47,757,600</u>	<u>46,690,100</u>

EQUIPMENT MAINTENANCE

CURRENT

2.3.01. ADMINISTRATION

Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy and the cost of insurance premiums for the vehicle fleet.

01. Salaries	1,388,100	1,397,500	1,291,600
03. Transportation and Communications	17,000	25,000	17,000
06. Purchased Services	1,245,000	789,000	1,502,500
Amount to be Voted	<u>2,650,100</u>	<u>2,211,500</u>	<u>2,811,100</u>
Total: Administration	<u>2,650,100</u>	<u>2,211,500</u>	<u>2,811,100</u>

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2009/10 <u>Estimates</u> \$	2008/09 <u>Revised</u> \$	<u>Budget</u> \$
EQUIPMENT MAINTENANCE (Cont'd)			
<i>CURRENT</i>			
2.3.02. MAINTENANCE OF EQUIPMENT			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries	8,947,100	8,564,800	8,220,900
03. Transportation and Communications	80,100	228,300	80,100
04. Supplies	14,228,500	15,712,000	12,516,000
06. Purchased Services	696,900	896,900	696,900
Amount to be Voted	23,952,600	25,402,000	21,513,900
02. Revenue - Provincial	(350,000)	(60,000)	(350,000)
Total: Maintenance of Equipment	<u>23,602,600</u>	<u>25,342,000</u>	<u>21,163,900</u>
<i>CAPITAL</i>			
2.3.03. EQUIPMENT ACQUISITIONS			
Appropriations provide for the acquisition of heavy equipment and light vehicles for the Departmental vehicle fleet.			
07. Property, Furnishings and Equipment	10,500,000	10,500,000	10,500,000
Amount to be Voted	10,500,000	10,500,000	10,500,000
02. Revenue - Provincial	(125,000)	(175,000)	(125,000)
Total: Equipment Acquisitions	<u>10,375,000</u>	10,325,000	10,375,000
TOTAL: EQUIPMENT MAINTENANCE	36,627,700	37,878,500	34,350,000
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	160,030,400	153,051,100	147,842,100

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
ADMINISTRATION AND SUPPORT			
<i>CURRENT</i>			
3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN			
Appropriations provide for design work, administrative services, traffic engineering, and soils and paving materials analysis for the highway and bridge construction program.			
01. Salaries	2,192,700	2,288,100	1,975,700
02. Employee Benefits	-	8,000	-
03. Transportation and Communications	88,600	88,600	88,600
04. Supplies	120,100	95,100	120,100
06. Purchased Services	39,800	62,900	39,800
07. Property, Furnishings and Equipment	25,900	24,800	25,900
09. Allowances and Assistance	-	613,100	-
10. Grants and Subsidies	3,500	3,000	3,500
Amount to be Voted	2,470,600	3,183,600	2,253,600
Total: Administrative Support and Design	<u>2,470,600</u>	<u>3,183,600</u>	<u>2,253,600</u>
3.1.02. PROJECT MANAGEMENT AND DESIGN			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities and improvements to land and property.			
01. Salaries	988,400	804,000	888,600
02. Employee Benefits	-	3,900	-
03. Transportation and Communications	39,500	39,500	39,500
04. Supplies	14,500	12,400	14,500
06. Purchased Services	7,300	3,000	7,300
07. Property, Furnishings and Equipment	4,000	2,000	4,000
Amount to be Voted	1,053,700	864,800	953,900
Total: Project Management and Design	<u>1,053,700</u>	<u>864,800</u>	<u>953,900</u>
TOTAL: ADMINISTRATION AND SUPPORT	<u>3,524,300</u>	<u>4,048,400</u>	<u>3,207,500</u>

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
ROAD CONSTRUCTION			
<i>CURRENT</i>			
3.2.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for engineering support for road maintenance projects.			
01. Salaries	300,000	324,000	324,000
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	26,900	26,900	26,900
Amount to be Voted	336,900	360,900	360,900
Total: Administrative Support	<u>336,900</u>	<u>360,900</u>	<u>360,900</u>
3.2.02. PRE-ENGINEERING			
Appropriations provide for pre-engineering work for future road projects.			
01. Salaries	450,000	486,000	486,000
03. Transportation and Communications	75,000	75,000	75,000
04. Supplies	25,000	25,000	25,000
05. Professional Services	35,000	35,000	35,000
06. Purchased Services	65,000	45,000	65,000
Amount to be Voted	650,000	666,000	686,000
Total: Pre-Engineering	<u>650,000</u>	<u>666,000</u>	<u>686,000</u>
3.2.03. IMPROVEMENTS - PROVINCIAL ROADS			
Appropriations provide for repairs and maintenance of Provincial roads, bridges and causeways.			
01. Salaries	5,000,000	4,534,700	4,234,700
03. Transportation and Communications	750,000	775,000	750,000
04. Supplies	600,000	570,000	600,000
05. Professional Services	50,000	175,000	50,000
06. Purchased Services	60,000,000	64,600,000	66,400,000
07. Property, Furnishings and Equipment	-	2,000	-
10. Grants and Subsidies	2,300,000	2,600,000	2,300,000
Amount to be Voted	68,700,000	73,256,700	74,334,700
Total: Improvements - Provincial Roads	<u>68,700,000</u>	<u>73,256,700</u>	<u>74,334,700</u>

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
ROAD CONSTRUCTION (Cont'd)			
<i>CURRENT</i>			
3.2.04. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT			
Appropriations provide for highway rehabilitation projects to be cost shared with the Federal Government.			
01. Salaries	2,600,000	1,050,000	1,750,000
03. Transportation and Communications	450,000	165,000	365,000
04. Supplies	370,000	225,000	285,000
05. Professional Services	230,000	320,000	230,000
06. Purchased Services	<u>37,450,000</u>	<u>23,525,000</u>	<u>27,170,000</u>
Amount to be Voted	<u>41,100,000</u>	<u>25,285,000</u>	<u>29,800,000</u>
01. Revenue - Federal	<u>(16,200,000)</u>	<u>(22,100,000)</u>	-
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	<u>24,900,000</u>	<u>3,185,000</u>	<u>29,800,000</u>
<i>CAPITAL</i>			
3.2.05. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT			
Appropriations provide for highway construction projects to be cost shared with the Federal Government.			
01. Salaries	1,000,000	250,000	250,000
03. Transportation and Communications	150,000	35,000	35,000
04. Supplies	130,000	15,000	15,000
05. Professional Services	1,070,000	70,000	70,000
06. Purchased Services	<u>14,550,000</u>	<u>3,975,000</u>	<u>3,630,000</u>
Amount to be Voted	<u>16,900,000</u>	<u>4,345,000</u>	<u>4,000,000</u>
01. Revenue - Federal	<u>(7,900,000)</u>	<u>(2,900,000)</u>	-
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	<u>9,000,000</u>	<u>1,445,000</u>	<u>4,000,000</u>
3.2.06. ADMINISTRATIVE SUPPORT			
Appropriations provide for engineering support for capital roads projects.			
01. Salaries	<u>112,600</u>	<u>112,600</u>	<u>112,600</u>
Amount to be Voted	<u>112,600</u>	<u>112,600</u>	<u>112,600</u>
Total: Administrative Support	<u>112,600</u>	<u>112,600</u>	<u>112,600</u>

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.07. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.			
01. Salaries	300,000	92,000	300,000
03. Transportation and Communications	33,600	20,000	33,600
04. Supplies	33,600	20,000	33,600
05. Professional Services	5,000	2,000	5,000
06. Purchased Services	2,927,800	2,500,000	5,127,800
07. Property, Furnishings and Equipment	700,000	50,000	1,000,000
Amount to be Voted	4,000,000	2,684,000	6,500,000
Total: Improvement and Construction - Provincial Roads	<u>4,000,000</u>	<u>2,684,000</u>	<u>6,500,000</u>
 3.2.08. CANADA STRATEGIC INFRASTRUCTURE FUND			
Appropriations provide for highway construction projects to be cost shared with the Federal Government.			
01. Salaries	1,500,000	500,000	1,500,000
03. Transportation and Communications	150,000	50,000	150,000
04. Supplies	350,000	50,000	350,000
05. Professional Services	200,000	60,000	200,000
06. Purchased Services	17,800,000	4,000,000	10,800,000
07. Property, Furnishings and Equipment	-	30,000	-
Amount to be Voted	20,000,000	4,690,000	13,000,000
01. Revenue - Federal	(7,045,000)	(13,900,000)	(18,100,000)
02. Revenue - Provincial	-	-	(1,000,000)
Total: Canada Strategic Infrastructure Fund	<u>12,955,000</u>	<u>(9,210,000)</u>	<u>(6,100,000)</u>

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.09. TRANS LABRADOR HIGHWAY			
Appropriations provide for the construction of the Trans Labrador Highway, including the continuation of Phase III from Cartwright Junction to Happy Valley-Goose Bay, with other projects to be cost shared with the Federal Government.			
01. Salaries	3,600,000	1,400,000	3,600,000
03. Transportation and Communications	500,000	650,000	500,000
04. Supplies	150,000	200,000	150,000
05. Professional Services	50,000	6,000,000	50,000
06. Purchased Services	80,487,500	54,650,000	57,687,500
07. Property, Furnishings and Equipment	12,500	-	12,500
Amount to be Voted	84,800,000	62,900,000	62,000,000
01. Revenue - Federal	(51,500,000)	-	(25,000,000)
Total: Trans Labrador Highway	<u>33,300,000</u>	<u>62,900,000</u>	<u>37,000,000</u>
 3.2.10. LAND ACQUISITION			
Appropriations provide for the purchase of property.			
07. Property, Furnishings and Equipment	5,000,000	3,500,000	7,500,000
Amount to be Voted	5,000,000	3,500,000	7,500,000
Total: Land Acquisition	<u>5,000,000</u>	<u>3,500,000</u>	<u>7,500,000</u>
TOTAL: ROAD CONSTRUCTION	<u>158,954,500</u>	<u>138,900,200</u>	<u>154,194,200</u>

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
BUILDING CONSTRUCTION			
<i>CURRENT</i>			
3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for repairs and maintenance of buildings which are owned and operated by Government Departments and Agencies as well as for environmental remediation and demolition of surplus buildings.			
01. Salaries	200,000	400,000	216,000
03. Transportation and Communications	-	13,100	-
04. Supplies	-	500	-
05. Professional Services	1,900,000	2,228,900	1,900,000
06. Purchased Services	15,500,000	12,592,200	13,600,000
Amount to be Voted	17,600,000	15,234,700	15,716,000
02. Revenue - Provincial	(75,000)	(100,000)	(75,000)
Total: Alterations and Improvements to Existing Facilities	<u>17,525,000</u>	<u>15,134,700</u>	<u>15,641,000</u>
<i>CAPITAL</i>			
3.3.02. DEVELOPMENT OF NEW FACILITIES			
Appropriations provide for the construction of new buildings and the extension of existing facilities which are owned and operated by Government Departments and Agencies.			
03. Transportation and Communications	-	1,000	-
05. Professional Services	100,000	120,000	100,000
06. Purchased Services	4,750,000	1,025,000	3,150,000
Amount to be Voted	4,850,000	1,146,000	3,250,000
Total: Development of New Facilities	<u>4,850,000</u>	<u>1,146,000</u>	<u>3,250,000</u>
TOTAL: BUILDING CONSTRUCTION	22,375,000	16,280,700	18,891,000
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	184,853,800	159,229,300	176,292,700

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
AIR SUPPORT			
<i>CURRENT</i>			
4.1.01. AIR SUBSIDIES			
Appropriations provide for subsidization of air services in response to emergency situations as required.			
10. Grants and Subsidies	150,000	150,000	150,000
Amount to be Voted	150,000	150,000	150,000
Total: Air Subsidies	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
4.1.02. AIRSTRIP MAINTENANCE			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	667,800	628,300	645,400
03. Transportation and Communications	38,500	53,500	38,500
04. Supplies	321,500	287,500	281,500
05. Professional Services	-	1,700	-
06. Purchased Services	225,300	203,600	225,300
Amount to be Voted	1,253,100	1,174,600	1,190,700
01. Revenue - Federal	(130,000)	(292,600)	(130,000)
Total: Airstrip Maintenance	<u>1,123,100</u>	<u>882,000</u>	<u>1,060,700</u>
4.1.03. AIRSTRIPS			
Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
03. Transportation and Communications	-	2,000	-
05. Professional Services	-	4,000	-
06. Purchased Services	987,000	494,000	500,000
Amount to be Voted	987,000	500,000	500,000
01. Revenue - Federal	(987,000)	(500,000)	(500,000)
Total: Airstrips	<u>-</u>	<u>-</u>	<u>-</u>

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
AIR SUPPORT (Cont'd)			
<i>CAPITAL</i>			
4.1.04. AIRSTRIPS			
Appropriations provided for the purchase of tangible capital assets and the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.			
06. Purchased Services	-	-	820,000
Amount to be Voted	-	-	820,000
01. Revenue - Federal	-	-	(820,000)
Total: Airstrips	-	-	-
TOTAL: AIR SUPPORT	1,273,100	1,032,000	1,210,700

MARINE OPERATIONS

CURRENT

4.2.01. ADMINISTRATION

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

01. Salaries	1,404,800	1,309,200	1,263,800
02. Employee Benefits	6,000	12,600	6,000
03. Transportation and Communications	137,300	175,300	137,300
04. Supplies	116,600	96,400	116,600
05. Professional Services	8,000	-	8,000
06. Purchased Services	76,800	145,600	76,800
07. Property, Furnishings and Equipment	60,000	8,300	60,000
Amount to be Voted	1,809,500	1,747,400	1,668,500
Total: Administration	1,809,500	1,747,400	1,668,500

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CURRENT</i>			
4.2.02. FERRY OPERATIONS			
Appropriations provide for the operating costs of the Island portion of the intra-provincial ferry system and for the maintenance of ferry facilities.			
01. Salaries	13,759,200	13,303,400	12,753,400
03. Transportation and Communications	98,800	326,200	98,800
04. Supplies	7,636,700	8,636,700	6,636,700
06. Purchased Services	13,865,000	14,644,400	13,025,200
09. Allowances and Assistance	-	10,400	-
Amount to be Voted	35,359,700	36,921,100	32,514,100
02. Revenue - Provincial	(1,273,000)	(2,104,300)	(1,273,000)
Total: Ferry Operations	<u>34,086,700</u>	<u>34,816,800</u>	<u>31,241,100</u>
4.2.03. COASTAL LABRADOR FERRY OPERATIONS			
Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system.			
03. Transportation and Communications	1,256,700	1,455,700	1,256,700
04. Supplies	7,550,300	9,300,000	6,550,300
06. Purchased Services	21,375,000	17,980,000	17,882,600
Amount to be Voted	30,182,000	28,735,700	25,689,600
02. Revenue - Provincial	(3,600,000)	(5,600,000)	(3,600,000)
Total: Coastal Labrador Ferry Operations	<u>26,582,000</u>	<u>23,135,700</u>	<u>22,089,600</u>

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CURRENT</i>			
4.2.04. FERRY TERMINALS			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries	40,000	5,000	40,000
03. Transportation and Communications	-	13,000	-
05. Professional Services	20,000	60,000	20,000
06. Purchased Services	1,440,000	200,000	1,440,000
Amount to be Voted	1,500,000	278,000	1,500,000
Total: Ferry Terminals	1,500,000	278,000	1,500,000
<i>CAPITAL</i>			
4.2.05. FERRY TERMINALS			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
01. Salaries	200,000	50,000	200,000
03. Transportation and Communications	100,000	15,000	100,000
04. Supplies	60,000	10,000	60,000
05. Professional Services	50,000	1,000	50,000
06. Purchased Services	5,090,000	2,500,000	5,590,000
Amount to be Voted	5,500,000	2,576,000	6,000,000
Total: Ferry Terminals	5,500,000	2,576,000	6,000,000
4.2.06. FERRY VESSELS			
Appropriations provide for the construction of ferry vessels.			
05. Professional Services	500,000	400,000	500,000
06. Purchased Services	-	7,000	-
07. Property, Furnishings and Equipment	43,500,000	11,300,000	33,400,000
Amount to be Voted	44,000,000	11,707,000	33,900,000
Total: Ferry Vessels	44,000,000	11,707,000	33,900,000
TOTAL: MARINE OPERATIONS	113,478,200	74,260,900	96,399,200

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
AIR SERVICES			
<i>CURRENT</i>			
4.3.01. ADMINISTRATION AND HANGAR FACILITIES			
Appropriations provide for the administration of Government air services and the operation of Government hangar facilities.			
01. Salaries	965,000	909,500	894,400
03. Transportation and Communications	79,800	96,000	79,800
04. Supplies	40,600	15,000	40,600
06. Purchased Services	12,900	10,000	12,900
Amount to be Voted	1,098,300	1,030,500	1,027,700
Total: Administration and Hangar Facilities	<u>1,098,300</u>	<u>1,030,500</u>	<u>1,027,700</u>
4.3.02. GOVERNMENT-OPERATED AIRCRAFT			
Appropriations provide for the operation of Government's aircraft fleet and the air ambulance program.			
01. Salaries	2,949,300	3,056,200	2,760,100
03. Transportation and Communications	1,180,200	1,626,100	1,180,200
04. Supplies	2,016,900	2,219,000	1,996,900
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	2,147,000	993,000	1,807,000
07. Property, Furnishings and Equipment	700	700	700
10. Grants and Subsidies	2,867,600	2,867,600	2,867,600
Amount to be Voted	11,171,700	10,772,600	10,622,500
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(2,880,000)	(2,880,000)	(2,880,000)
Total: Government-Operated Aircraft	<u>8,141,700</u>	<u>7,742,600</u>	<u>7,592,500</u>
<i>CAPITAL</i>			
4.3.03. GOVERNMENT-OPERATED AIRCRAFT			
Appropriations provided for capital investment in Government's aircraft fleet.			
05. Professional Services	-	85,000	-
07. Property, Furnishings and Equipment	-	7,600,000	38,000,000
Amount to be Voted	-	7,685,000	38,000,000
Total: Government-Operated Aircraft	<u>-</u>	<u>7,685,000</u>	<u>38,000,000</u>
TOTAL: AIR SERVICES	9,240,000	16,458,100	46,620,200
TOTAL: TRANSPORTATION SERVICES	123,991,300	91,751,000	144,230,100
TOTAL: DEPARTMENT	477,306,400	411,387,300	476,546,200

LEGISLATURE

HON. ROGER FITZGERALD
Speaker of the House of Assembly
Confederation Building

WILLIAM MACKENZIE
Clerk of the House of Assembly
Confederation Building

JOHN L. NOSEWORTHY, C.A.
Auditor General
15 Dundee Avenue, Mount Pearl

PAUL REYNOLDS
Chief Electoral Officer
and Commissioner for
Legislative Standards
39 Hallett Crescent

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

ED RING
Information and Privacy Commissioner
34 Pippy Place

DARLENE NEVILLE
Child and Youth Advocate
193 LeMarchant Road

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current
	\$
House of Assembly	16,484,800
Office of the Auditor General	3,654,300
Office of the Chief Electoral Officer	1,270,500
Office of the Citizens' Representative	736,700
Office of the Child and Youth Advocate	1,128,700
Office of the Information and Privacy Commissioner	1,124,700
TOTAL: PROGRAM ESTIMATES	<u>24,399,700</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure		
Amount Voted	\$24,246,800	
Amount Provided by Statute	<u>152,900</u>	\$24,399,700
Less: Related Revenue		
Current		<u>(259,000)</u>
NET EXPENDITURE (Current)		<u>\$24,140,700</u>

LEGISLATURE

HOUSE OF ASSEMBLY

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY			
<i>CURRENT</i>			
1.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the Office of the Clerk and the financial, human resource and administrative activities associated with the operations of the Legislature.			
01. Salaries	1,744,700	1,442,700	1,493,700
02. Employee Benefits	11,000	5,000	9,000
03. Transportation and Communications	64,800	44,800	56,800
04. Supplies	46,200	40,000	40,000
05. Professional Services	220,000	491,500	1,043,500
06. Purchased Services	226,000	261,000	371,000
07. Property, Furnishings and Equipment	165,000	269,000	199,000
Amount to be Voted	2,477,700	2,554,000	3,213,000
02. Revenue - Provincial	(23,800)	-	-
Total: Administrative Support	2,453,900	2,554,000	3,213,000
1.1.02. LEGISLATIVE LIBRARY AND RECORDS MANAGEMENT			
Appropriations provide for the operations of the Legislative Library and information management activities associated with the operations of the Legislature.			
01. Salaries	682,100	534,700	640,700
02. Employee Benefits	3,700	3,500	3,500
03. Transportation and Communications	16,700	12,800	15,800
04. Supplies	59,400	56,300	56,300
05. Professional Services	22,200	67,200	184,200
06. Purchased Services	22,900	13,300	13,300
07. Property, Furnishings and Equipment	5,000	8,000	12,000
Amount to be Voted	812,000	695,800	925,800
Total: Legislative Library and Records Management	812,000	695,800	925,800

LEGISLATURE

HOUSE OF ASSEMBLY

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.03. HANSARD AND THE BROADCAST CENTRE			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its committees and for the operations of the broadcast centre.			
01. Salaries	595,200	511,600	531,600
02. Employee Benefits	1,500	1,500	2,500
03. Transportation and Communications	40,000	76,100	44,600
04. Supplies	7,000	8,000	7,000
05. Professional Services	-	-	10,000
06. Purchased Services	297,700	95,400	351,900
07. Property, Furnishings and Equipment	10,000	287,600	720,600
Amount to be Voted	951,400	980,200	1,668,200
Total: Hansard and the Broadcast Centre	<u>951,400</u>	<u>980,200</u>	<u>1,668,200</u>
1.1.04. MEMBERS' RESOURCES			
Appropriations provide for expenses of the Members of the House of Assembly.			
01. Salaries	6,524,900	5,895,500	5,982,500
03. Transportation and Communications	20,000	2,000	20,000
05. Professional Services	60,000	-	36,000
09. Allowances and Assistance	3,134,000	1,354,700	3,554,700
Amount to be Voted	9,738,900	7,252,200	9,593,200
Total: Members' Resources	<u>9,738,900</u>	<u>7,252,200</u>	<u>9,593,200</u>

LEGISLATURE

HOUSE OF ASSEMBLY

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.05. HOUSE OPERATIONS			
Appropriations provide for the costs associated with the Committees of the House of Assembly, the Speaker's Office and the Deputy Speaker.			
01. Salaries	305,800	251,900	284,900
02. Employee Benefits	9,900	8,900	9,900
03. Transportation and Communications	162,700	88,700	162,700
04. Supplies	20,500	15,500	20,500
05. Professional Services	3,900	1,900	3,900
06. Purchased Services	43,000	33,000	43,000
07. Property, Furnishings and Equipment	1,700	26,700	46,700
10. Grants and Subsidies	1,200	900	800
Amount to be Voted	548,700	427,500	572,400
Total: House Operations	<u>548,700</u>	<u>427,500</u>	<u>572,400</u>
1.1.06. GOVERNMENT MEMBERS CAUCUS			
Appropriations provide for the costs associated with operations of the Government Members Caucus.			
01. Salaries	716,700	476,200	532,200
02. Employee Benefits	2,000	-	-
03. Transportation and Communications	32,000	27,700	14,900
04. Supplies	14,600	9,500	13,000
06. Purchased Services	24,000	47,000	77,000
07. Property, Furnishings and Equipment	5,000	-	-
10. Grants and Subsidies	51,900	40,600	32,300
Amount to be Voted	846,200	601,000	669,400
Total: Government Members Caucus	<u>846,200</u>	<u>601,000</u>	<u>669,400</u>

LEGISLATURE

HOUSE OF ASSEMBLY

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.07. OFFICIAL OPPOSITION CAUCUS			
Appropriations provide for the costs associated with the Leader of the Official Opposition and operations of the Official Opposition Caucus.			
01. Salaries	653,800	573,200	595,200
02. Employee Benefits	1,500	800	-
03. Transportation and Communications	65,400	52,500	52,500
04. Supplies	12,500	11,500	11,500
05. Professional Services	-	4,600	-
06. Purchased Services	16,500	26,500	67,000
07. Property, Furnishings and Equipment	3,200	-	-
10. Grants and Subsidies	9,700	7,600	6,000
Amount to be Voted	762,600	676,700	732,200
Total: Official Opposition Caucus	<u>762,600</u>	<u>676,700</u>	<u>732,200</u>
1.1.08. THIRD PARTY CAUCUS			
Appropriations provide for the costs associated with the Leader of the Third Party and operations of the Third Party Caucus.			
01. Salaries	303,200	229,900	130,900
02. Employee Benefits	800	-	-
03. Transportation and Communications	20,000	11,100	13,300
04. Supplies	7,800	4,600	6,000
06. Purchased Services	4,000	6,100	9,000
07. Property, Furnishings and Equipment	1,800	-	-
10. Grants and Subsidies	9,700	7,600	6,000
Amount to be Voted	347,300	259,300	165,200
Total: Third Party Caucus	<u>347,300</u>	<u>259,300</u>	<u>165,200</u>
TOTAL: HOUSE OF ASSEMBLY	<u>16,461,000</u>	<u>13,446,700</u>	<u>17,539,400</u>

LEGISLATURE

OFFICE OF THE AUDITOR GENERAL

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
OFFICE OF THE AUDITOR GENERAL			
<i>CURRENT</i>			
2.1.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.			
01. Salaries	371,800	340,400	341,300
02. Employee Benefits	5,000	5,000	5,000
03. Transportation and Communications	27,000	15,000	27,000
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	11,000	1,000	1,000
Amount to be Voted	424,800	371,400	384,300
Total: Executive Support	424,800	371,400	384,300
2.1.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial, human resource and administration activities of the Office.			
01. Salaries	240,200	176,500	221,800
02. Employee Benefits	8,500	5,000	8,500
03. Transportation and Communications	38,000	28,200	38,000
04. Supplies	156,700	106,700	156,700
05. Professional Services	11,500	11,500	11,500
06. Purchased Services	204,700	204,700	204,700
07. Property, Furnishings and Equipment	50,900	70,900	70,900
Amount to be Voted	710,500	603,500	712,100
Total: Administrative Support	710,500	603,500	712,100

LEGISLATURE

OFFICE OF THE AUDITOR GENERAL

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
OFFICE OF THE AUDITOR GENERAL (Cont'd)			
<i>CURRENT</i>			
2.1.03. AUDIT OPERATIONS			
Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown corporations and for the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	2,393,000	1,790,000	2,168,700
02. Employee Benefits	43,500	43,500	43,500
03. Transportation and Communications	72,500	72,500	72,500
05. Professional Services	10,000	55,000	10,000
Amount to be Voted	2,519,000	1,961,000	2,294,700
02. Revenue - Provincial	(226,400)	(207,400)	(207,400)
Total: Audit Operations	2,292,600	1,753,600	2,087,300
TOTAL: OFFICE OF THE AUDITOR GENERAL	3,427,900	2,728,500	3,183,700

LEGISLATURE

OFFICE OF THE CHIEF ELECTORAL OFFICER

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
OFFICE OF THE CHIEF ELECTORAL OFFICER			
<i>CURRENT</i>			
3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER			
Appropriations provide for the operations of the Office of the Chief Electoral Officer and for the Commissioner for Legislative Standards. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.			
01. Salaries	828,900	744,500	806,500
02. Employee Benefits	4,200	3,200	4,200
03. Transportation and Communications	72,000	74,800	88,800
04. Supplies	10,100	22,100	20,100
05. Professional Services	170,000	56,000	208,000
06. Purchased Services	163,000	220,000	200,000
07. Property, Furnishings and Equipment	22,300	9,800	16,800
10. Grants and Subsidies	-	154,000	140,000
Amount to be Voted	1,270,500	1,284,400	1,484,400
Total: Office of the Chief Electoral Officer	1,270,500	1,284,400	1,484,400
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	1,270,500	1,284,400	1,484,400

LEGISLATURE

OFFICE OF THE CITIZENS' REPRESENTATIVE

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
OFFICE OF THE CITIZENS' REPRESENTATIVE			
<i>CURRENT</i>			
4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE			
Appropriations provide for the operations of the Office of the Citizens' Representative which deals with complaints from people who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government of the Province.			
01. Salaries	566,000	426,300	526,300
02. Employee Benefits	2,000	2,500	2,000
03. Transportation and Communications	64,200	29,200	64,200
04. Supplies	10,000	8,000	10,000
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	79,500	80,000	105,000
07. Property, Furnishings and Equipment	5,000	6,700	5,000
Amount to be Voted	736,700	562,700	722,500
Total: Office of the Citizens' Representative	736,700	562,700	722,500
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	736,700	562,700	722,500

LEGISLATURE

OFFICE OF THE CHILD AND YOUTH ADVOCATE

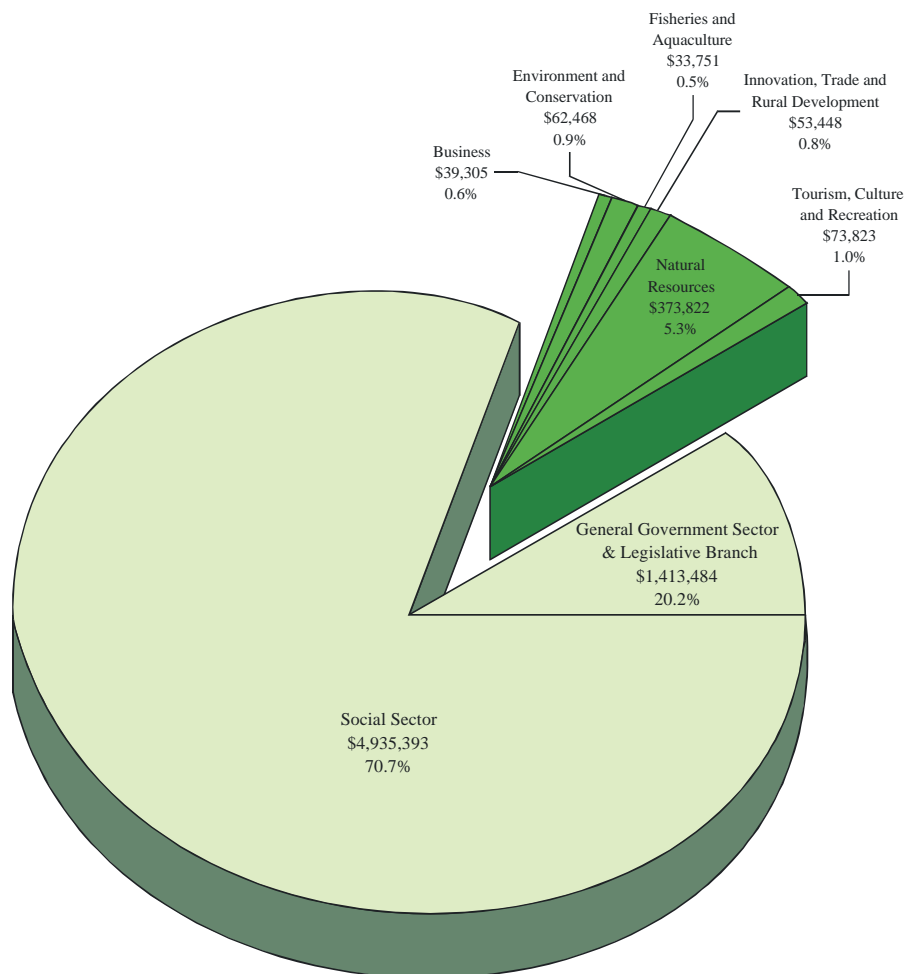
	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
<i>CURRENT</i>			
5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries	836,400	621,900	705,800
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	85,000	85,000	85,000
04. Supplies	10,700	12,000	10,000
05. Professional Services	12,000	42,000	42,000
06. Purchased Services	175,400	156,800	201,800
07. Property, Furnishings and Equipment	6,200	32,500	17,500
Amount to be Voted	1,128,700	953,200	1,065,100
Total: Office of the Child and Youth Advocate	1,128,700	953,200	1,065,100
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	1,128,700	953,200	1,065,100

LEGISLATURE

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
<i>CURRENT</i>			
6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Appropriations provide for the operations of the Office of the Information and Privacy Commissioner which conducts reviews and hears complaints under the Access to Information and Protection of Privacy Act.			
01. Salaries	767,200	509,200	566,700
02. Employee Benefits	13,500	4,500	6,500
03. Transportation and Communications	99,300	41,700	49,700
04. Supplies	12,300	14,100	8,500
05. Professional Services	80,000	85,000	85,000
06. Purchased Services	139,400	81,200	124,200
07. Property, Furnishings and Equipment	13,000	55,500	25,500
Amount to be Voted	1,124,700	791,200	866,100
02. Revenue - Provincial	(8,800)	-	-
Total: Office of the Information and Privacy Commissioner	1,115,900	791,200	866,100
TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	1,115,900	791,200	866,100
TOTAL: LEGISLATURE	24,140,700	19,766,700	24,861,200

Resource Sector



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 2008-09	Estimate 2009-10		Estimate 2009-10	Revised 2008-09
0.2	0.6	Business	39,305	12,336
0.7	0.9	Environment and Conservation	62,468	42,191
0.3	0.5	Fisheries and Aquaculture	33,751	17,756
0.6	0.8	Innovation, Trade and Rural Development	53,448	38,603
7.0	5.3	Natural Resources	373,822	421,487
0.9	1.0	Tourism, Culture and Recreation	73,823	54,495
9.7	9.1	Total: Resource Sector	636,617	586,868



BUSINESS

HON. PAUL ORAM
Minister
Confederation Building

RAY DILLON
Deputy Minister
Confederation Building

The Department of Business is responsible for providing leadership and coordination across Government departments and Crown agencies to promote business development and good business relations. This includes business prospecting and promotion to attract inward national and foreign direct investment, overseeing the design and coordination of broad business development policies, and the coordination of common business-related and marketing activities, particularly at the national and international level.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	4,062,300	-	4,062,300
Business Attraction	<u>10,242,900</u>	<u>25,000,000</u>	<u>35,242,900</u>
TOTAL: PROGRAM ESTIMATES	<u>14,305,200</u>	<u>25,000,000</u>	<u>39,305,200</u>

SUMMARY OF EXPENDITURE FISCAL YEAR 2009-10

Gross Expenditure	
Amount Voted	<u>\$39,305,200</u>
NET EXPENDITURE (Current and Capital)	<u>\$39,305,200</u>

BUSINESS

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	306,000	283,400	283,400
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	106,800	106,800	106,800
04. Supplies	5,000	5,000	5,000
06. Purchased Services	12,000	12,000	12,000
Amount to be Voted	431,800	409,200	409,200
Total: Minister's Office	431,800	409,200	409,200
TOTAL: MINISTER'S OFFICE	431,800	409,200	409,200

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	709,200	414,000	656,600
02. Employee Benefits	6,000	6,000	6,000
03. Transportation and Communications	173,000	115,500	173,000
04. Supplies	12,000	14,000	12,000
05. Professional Services	138,700	5,000	138,700
06. Purchased Services	31,500	25,000	31,500
07. Property, Furnishings and Equipment	15,100	5,000	15,100
Amount to be Voted	1,085,500	584,500	1,032,900
02. Revenue - Provincial	-	(700)	-
Total: Executive Support	1,085,500	583,800	1,032,900

BUSINESS

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. STRATEGIC PLANNING AND COMMUNICATIONS			
Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies and programs in support of the Department's overall mandate, brand management, marketing for business attraction, development and implementation oversight of a Provincial investment attraction strategy, and leadership for the Red Tape Reduction mandate and monitoring of Government's regulatory environment.			
01. Salaries	910,900	600,000	949,100
02. Employee Benefits	6,000	7,000	7,000
03. Transportation and Communications	63,000	32,800	155,400
04. Supplies	12,500	6,000	16,500
05. Professional Services	855,000	215,000	858,900
06. Purchased Services	678,700	262,000	694,000
07. Property, Furnishings and Equipment	18,900	7,000	18,900
Amount to be Voted	2,545,000	1,129,800	2,699,800
02. Revenue - Provincial	-	(1,300)	-
Total: Strategic Planning and Communications	2,545,000	1,128,500	2,699,800
TOTAL: GENERAL ADMINISTRATION	3,630,500	1,712,300	3,732,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,062,300	2,121,500	4,141,900

BUSINESS

BUSINESS ATTRACTION

	2009/10 Estimates \$	2008/09 Revised Budget \$ \$	
BUSINESS ATTRACTION			
<i>CURRENT</i>			
2.1.01. BUSINESS ATTRACTION			
Appropriations provide for the promotion of the competitive advantages of the Province in target markets for the purpose of attracting inward national and foreign direct investment to match the strengths of key industries and sectors of the Provincial economy. Appropriations also provide for the assessment and analysis of identified investment opportunities.			
01. Salaries	1,327,800	640,000	1,229,500
02. Employee Benefits	17,600	27,500	17,600
03. Transportation and Communications	239,900	219,500	239,900
04. Supplies	12,600	10,000	12,600
05. Professional Services	758,900	110,000	758,900
06. Purchased Services	346,200	135,000	346,200
07. Property, Furnishings and Equipment	39,900	15,000	39,900
10. Grants and Subsidies	-	38,400	-
Amount to be Voted	2,742,900	1,195,400	2,644,600
Total: Business Attraction	<u>2,742,900</u>	<u>1,195,400</u>	<u>2,644,600</u>
2.1.02. SPECIAL INITIATIVES - INVESTMENT ATTRACTION			
Appropriations provide for strategic business supports which will improve the investment climate, the ability to attract viable business prospects and the promotion of business opportunities.			
10. Grants and Subsidies	7,500,000	1,017,000	5,000,000
Amount to be Voted	7,500,000	1,017,000	5,000,000
Total: Special Initiatives - Investment Attraction	<u>7,500,000</u>	<u>1,017,000</u>	<u>5,000,000</u>
<i>CAPITAL</i>			
2.1.03. BUSINESS ATTRACTION FUND			
Appropriations provide for large scale strategic investments in business ventures and infrastructure for the purpose of attracting business to the Province.			
08. Loans, Advances and Investments	25,000,000	8,000,000	25,000,000
Amount to be Voted	25,000,000	8,000,000	25,000,000
Total: Business Attraction Fund	<u>25,000,000</u>	<u>8,000,000</u>	<u>25,000,000</u>
TOTAL: BUSINESS ATTRACTION	35,242,900	10,212,400	32,644,600
TOTAL: DEPARTMENT	39,305,200	12,333,900	36,786,500



ENVIRONMENT AND CONSERVATION

HON. CHARLENE JOHNSON
Minister
Confederation Building

BILL PARROTT
Deputy Minister
Confederation Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	24,320,400	1,173,000	25,493,400
Environmental Management and Control . . .	12,545,100	-	12,545,100
Lands.	7,587,300	-	7,587,300
Wildlife, Parks and Natural Heritage	16,841,800	-	16,841,800
TOTAL: PROGRAM ESTIMATES	61,294,600	1,173,000	62,467,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure	
Amount Voted	\$62,467,600
Less: Related Revenue	
Current.	(26,631,300)
NET EXPENDITURE (Current and Capital)	\$35,836,300

ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	245,400	221,400	221,400
03. Transportation and Communications	46,000	30,000	46,000
04. Supplies	2,200	8,000	2,200
06. Purchased Services	2,500	4,000	2,500
Amount to be Voted	296,100	263,400	272,100
Total: Minister's Office	296,100	263,400	272,100
TOTAL: MINISTER'S OFFICE	296,100	263,400	272,100

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	983,000	801,800	871,800
02. Employee Benefits	1,300	1,500	1,300
03. Transportation and Communications	50,100	82,000	50,100
04. Supplies	9,600	20,000	9,600
06. Purchased Services	17,000	20,000	17,000
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	1,061,500	925,800	950,300
Total: Executive Support	1,061,500	925,800	950,300

ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department and for an operating grant to the C.A. Pippy Park Commission.			
01. Salaries	34,400	31,800	31,800
02. Employee Benefits	55,000	71,500	55,000
03. Transportation and Communications	125,000	155,000	125,000
04. Supplies	15,000	20,000	15,000
06. Purchased Services	117,000	50,000	157,100
07. Property, Furnishings and Equipment	3,000	3,000	3,000
10. Grants and Subsidies	400,000	400,000	400,000
Amount to be Voted	749,400	731,300	786,900
Total: Administrative Support	749,400	731,300	786,900
1.2.03. POLICY DEVELOPMENT AND PLANNING			
Appropriations provide for the research and analysis of policy and program issues, and clean air and climate change initiatives, a portion of which will be cost shared with the Federal Government, with relevant funding transferred to departments during the year as required.			
01. Salaries	790,000	1,095,900	806,900
02. Employee Benefits	15,000	15,000	15,000
03. Transportation and Communications	86,500	50,000	86,500
04. Supplies	27,900	27,900	27,900
05. Professional Services	564,000	104,000	154,000
06. Purchased Services	510,700	30,000	60,700
07. Property, Furnishings and Equipment	17,500	2,500	17,500
10. Grants and Subsidies	16,686,000	3,400,000	9,757,200
Amount to be Voted	18,697,600	4,725,300	10,925,700
01. Revenue - Federal	(16,096,000)	(3,150,000)	(8,797,200)
02. Revenue - Provincial	(167,000)	(185,000)	(167,000)
Total: Policy Development and Planning	2,434,600	1,390,300	1,961,500

ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. SUSTAINABLE DEVELOPMENT AND STRATEGIC SCIENCE			
Appropriations provide for the support and promotion of sustainable development through strategic science, planning, policy research and communications.			
01. Salaries	806,200	749,400	749,400
02. Employee Benefits	-	1,800	-
03. Transportation and Communications	1,102,800	1,400,000	1,038,100
04. Supplies	108,000	260,000	108,000
05. Professional Services	542,200	110,000	542,200
06. Purchased Services	142,000	195,000	172,000
07. Property, Furnishings and Equipment	-	100,000	459,700
Amount to be Voted	2,701,200	2,816,200	3,069,400
Total: Sustainable Development and Strategic Science	<u>2,701,200</u>	<u>2,816,200</u>	<u>3,069,400</u>
1.2.05. INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE			
Appropriations provide for the operation of the Institute for Biodiversity and Ecosystem Science at Sir Wilfred Grenfell College which will assist in biodiversity and ecosystem science research.			
01. Salaries	314,600	180,000	301,600
03. Transportation and Communications	230,000	480,000	230,000
04. Supplies	100,000	41,000	100,000
06. Purchased Services	70,000	160,000	70,000
07. Property, Furnishings and Equipment	-	15,100	-
10. Grants and Subsidies	100,000	100,000	100,000
Amount to be Voted	814,600	976,100	801,600
Total: Institute for Biodiversity and Ecosystem Science	<u>814,600</u>	<u>976,100</u>	<u>801,600</u>

ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

	2009/10 <u>Estimates</u> \$	2008/09 <u>Revised</u> \$	<u>Budget</u> \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.06. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets and for a Provincial Parks recapitalization strategy.			
03. Transportation and Communications	-	4,000	-
04. Supplies	-	110,300	-
05. Professional Services	-	27,500	-
06. Purchased Services	1,000,000	371,000	100,000
07. Property, Furnishings and Equipment	173,000	894,200	1,279,000
Amount to be Voted	<u>1,173,000</u>	<u>1,407,000</u>	<u>1,379,000</u>
Total: Administrative Support	<u>1,173,000</u>	<u>1,407,000</u>	<u>1,379,000</u>
TOTAL: GENERAL ADMINISTRATION	<u>8,934,300</u>	<u>8,246,700</u>	<u>8,948,700</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>9,230,400</u>	<u>8,510,100</u>	<u>9,220,800</u>

ENVIRONMENT AND CONSERVATION

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
ENVIRONMENTAL MANAGEMENT			
<i>CURRENT</i>			
2.1.01. POLLUTION PREVENTION			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science and pesticides.			
01. Salaries	2,291,500	1,910,000	2,324,500
02. Employee Benefits	20,000	10,000	20,000
03. Transportation and Communications	139,800	114,800	139,800
04. Supplies	51,100	41,100	51,100
05. Professional Services	718,200	370,000	218,200
06. Purchased Services	1,764,000	360,000	1,014,000
07. Property, Furnishings and Equipment	9,000	9,000	9,000
Amount to be Voted	4,993,600	2,814,900	3,776,600
02. Revenue - Provincial	(273,500)	(100,000)	(273,500)
Total: Pollution Prevention	4,720,100	2,714,900	3,503,100
TOTAL: ENVIRONMENTAL MANAGEMENT	4,720,100	2,714,900	3,503,100

WATER RESOURCES MANAGEMENT

CURRENT

2.2.01. WATER RESOURCES MANAGEMENT

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

01. Salaries	2,393,300	1,800,000	2,071,500
02. Employee Benefits	2,300	2,900	2,300
03. Transportation and Communications	310,200	290,100	285,200
04. Supplies	94,200	270,000	94,200
05. Professional Services	759,000	1,059,000	1,014,000
06. Purchased Services	1,121,000	581,500	1,061,000
07. Property, Furnishings and Equipment	33,000	33,000	33,000
Amount to be Voted	4,713,000	4,036,500	4,561,200
01. Revenue - Federal	(200,000)	(150,000)	(150,000)
02. Revenue - Provincial	(558,200)	(563,200)	(563,200)
Total: Water Resources Management	3,954,800	3,323,300	3,848,000

ENVIRONMENT AND CONSERVATION

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
WATER RESOURCES MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.2.02. WATER QUALITY AGREEMENT			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	548,700	552,700	617,700
02. Employee Benefits	600	5,600	600
03. Transportation and Communications	190,700	185,400	190,700
04. Supplies	87,800	186,800	87,800
05. Professional Services	69,000	40,000	40,000
06. Purchased Services	156,700	83,000	156,700
07. Property, Furnishings and Equipment	4,500	4,500	4,500
Amount to be Voted	1,058,000	1,058,000	1,098,000
01. Revenue - Federal	(185,000)	(185,000)	(185,000)
02. Revenue - Provincial	(446,100)	(417,100)	(417,100)
Total: Water Quality Agreement	426,900	455,900	495,900
TOTAL: WATER RESOURCES MANAGEMENT	4,381,700	3,779,200	4,343,900

ENVIRONMENTAL ASSESSMENT

CURRENT

2.3.01. ENVIRONMENTAL ASSESSMENT

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

01. Salaries	1,084,900	832,000	813,700
02. Employee Benefits	800	800	800
03. Transportation and Communications	63,500	63,500	63,500
04. Supplies	17,700	17,700	17,700
05. Professional Services	-	50,000	-
06. Purchased Services	613,600	212,200	563,600
07. Property, Furnishings and Equipment	-	1,500	-
Amount to be Voted	1,780,500	1,177,700	1,459,300
01. Revenue - Federal	(50,000)	-	-
02. Revenue - Provincial	(220,000)	(60,000)	(220,000)
Total: Environmental Assessment	1,510,500	1,117,700	1,239,300

ENVIRONMENT AND CONSERVATION

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2009/10 <u>Estimates</u> \$	2008/09 <u>Revised</u> \$	<u>Budget</u> \$
ENVIRONMENTAL ASSESSMENT (Cont'd)			
<i>CURRENT</i>			
2.3.02. VOISEY'S BAY ENVIRONMENTAL MANAGEMENT BOARD			
Appropriations provided for support of the Voisey's Bay Environmental Management Board in accordance with an agreement among the Provincial Government, the Federal Government, the Labrador Inuit Association and the Innu Nation, with these costs to be shared equally between the Province and the Federal Government for a five year period.			
01. Salaries	-	58,200	58,200
03. Transportation and Communications	-	5,000	5,000
05. Professional Services	-	91,000	91,000
06. Purchased Services	-	14,000	14,000
10. Grants and Subsidies	-	60,000	60,000
Amount to be Voted	-	228,200	228,200
01. Revenue - Federal	-	(114,100)	(114,100)
Total: Voisey's Bay Environmental Management Board	-	114,100	114,100
TOTAL: ENVIRONMENTAL ASSESSMENT	<u>1,510,500</u>	<u>1,231,800</u>	<u>1,353,400</u>
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	<u>10,612,300</u>	<u>7,725,900</u>	<u>9,200,400</u>

ENVIRONMENT AND CONSERVATION

LANDS

LANDS	2009/10	2008/09	
	Estimates	Revised	Budget
	\$	\$	\$
<i>CURRENT</i>			
3.1.01. CROWN LAND			
Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Lands Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.			
01. Salaries	3,824,000	2,940,000	3,153,300
02. Employee Benefits	7,400	7,400	7,400
03. Transportation and Communications	648,300	225,000	498,300
04. Supplies	103,500	164,500	103,500
05. Professional Services	340,000	-	-
06. Purchased Services	137,000	225,600	137,000
07. Property, Furnishings and Equipment	73,900	38,900	138,900
Amount to be Voted	5,134,100	3,601,400	4,038,400
02. Revenue - Provincial	(150,000)	(150,000)	(150,000)
Total: Crown Land	4,984,100	3,451,400	3,888,400
3.1.02. LAND MANAGEMENT AND DEVELOPMENT			
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource-based land-use planning in the Province. Appropriations also provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries	642,800	546,500	546,500
02. Employee Benefits	2,500	-	2,500
03. Transportation and Communications	29,200	75,000	29,200
04. Supplies	11,700	18,300	11,700
05. Professional Services	170,000	125,000	245,000
06. Purchased Services	211,000	160,000	111,000
07. Property, Furnishings and Equipment	-	15,300	-
Amount to be Voted	1,067,200	940,100	945,900
02. Revenue - Provincial	(7,534,000)	(6,770,000)	(6,770,000)
Total: Land Management and Development	(6,466,800)	(5,829,900)	(5,824,100)

ENVIRONMENT AND CONSERVATION

LANDS

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
LANDS (Cont'd)			
<i>CURRENT</i>			
3.1.03. SURVEYING AND MAPPING			
Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.			
01. Salaries	686,200	691,000	691,000
02. Employee Benefits	4,000	4,000	4,000
03. Transportation and Communications	46,300	44,800	46,300
04. Supplies	20,000	22,000	20,000
05. Professional Services	50,000	25,000	50,000
06. Purchased Services	65,000	40,500	65,000
07. Property, Furnishings and Equipment	10,000	15,000	10,000
10. Grants and Subsidies	4,500	4,500	4,500
Amount to be Voted	886,000	846,800	890,800
02. Revenue - Provincial	(80,000)	(80,000)	(80,000)
Total: Surveying and Mapping	<u>806,000</u>	<u>766,800</u>	<u>810,800</u>
3.1.04. GEOMATICS AGREEMENTS			
Appropriations provide for the continuance of cost-shared programs which produce maps in digital format. These programs are cost shared with the Federal Government, Municipal governments and/or utilities.			
01. Salaries	-	10,000	10,000
03. Transportation and Communications	20,000	5,000	20,000
05. Professional Services	230,000	200,000	330,000
06. Purchased Services	250,000	41,800	211,800
Amount to be Voted	500,000	256,800	571,800
01. Revenue - Federal	(265,000)	(50,000)	(150,900)
02. Revenue - Provincial	(235,000)	(100,000)	(235,000)
Total: Geomatics Agreements	<u>-</u>	<u>106,800</u>	<u>185,900</u>
TOTAL: LANDS	<u>(676,700)</u>	<u>(1,504,900)</u>	<u>(939,000)</u>

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
PARKS AND NATURAL AREAS			
<i>CURRENT</i>			
4.1.01. PARKS AND NATURAL AREAS			
Appropriations provide for the management, establishment, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway. Appropriations also provide for certain costs associated with Gros Morne National Park which are cost shared with the Federal Government.			
01. Salaries	3,274,400	3,713,700	3,103,700
02. Employee Benefits	4,700	4,700	4,700
03. Transportation and Communications	246,100	349,800	251,100
04. Supplies	473,700	628,900	495,700
05. Professional Services	2,027,400	60,000	42,400
06. Purchased Services	567,400	591,400	567,400
07. Property, Furnishings and Equipment	5,000	43,500	5,000
10. Grants and Subsidies	294,000	294,000	294,000
Amount to be Voted	6,892,700	5,686,000	4,764,000
01. Revenue - Federal	(2,500)	(17,500)	(17,500)
02. Revenue - Provincial	(5,000)	(105,000)	(105,000)
Total: Parks and Natural Areas	6,885,200	5,563,500	4,641,500
4.1.02. PARK DEVELOPMENT			
Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries	126,800	48,000	108,500
03. Transportation and Communications	15,000	8,000	10,000
04. Supplies	67,000	49,000	65,000
05. Professional Services	30,000	-	30,000
06. Purchased Services	80,000	32,300	80,000
07. Property, Furnishings and Equipment	-	12,700	-
Amount to be Voted	318,800	150,000	293,500
Total: Park Development	318,800	150,000	293,500
TOTAL: PARKS AND NATURAL AREAS	7,204,000	5,713,500	4,935,000

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2009/10	2008/09	
	Estimates	Revised	Budget
	\$	\$	\$
WILDLIFE			
<i>CURRENT</i>			
4.2.01. ADMINISTRATION, LICENSING AND OPERATIONS			
Appropriations provide for the management, direction, administrative support and operations of the Wildlife Division and includes the execution of various licensing functions.			
01. Salaries	542,400	548,000	473,500
02. Employee Benefits	300	900	300
03. Transportation and Communications	189,500	270,000	189,500
04. Supplies	210,200	153,500	210,200
05. Professional Services	1,600	22,000	1,600
06. Purchased Services	666,200	580,400	626,200
07. Property, Furnishings and Equipment	-	4,000	-
Amount to be Voted	1,610,200	1,578,800	1,501,300
Total: Administration, Licensing and Operations	<u>1,610,200</u>	<u>1,578,800</u>	<u>1,501,300</u>
4.2.02. ENDANGERED SPECIES AND BIODIVERSITY			
Appropriations provide for the development and implementation of the endangered species and biodiversity programs including monitoring the status of all wild flora and fauna, managing conservation efforts and recovery programs for species at risk and administering a biodiversity strategy for the Province.			
01. Salaries	456,800	340,600	340,600
02. Employee Benefits	1,900	1,900	1,900
03. Transportation and Communications	120,000	223,000	235,000
04. Supplies	43,000	58,000	68,000
05. Professional Services	-	56,300	-
06. Purchased Services	28,000	150,000	203,000
07. Property, Furnishings and Equipment	-	20,000	-
Amount to be Voted	649,700	849,800	848,500
Total: Endangered Species and Biodiversity	<u>649,700</u>	<u>849,800</u>	<u>848,500</u>

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
WILDLIFE (Cont'd)			
<i>CURRENT</i>			
4.2.03. STEWARDSHIP AND EDUCATION			
Appropriations provide for the development and implementation of stewardship, information and education, communications, training and public awareness programs in support of wildlife conservation in the Province, including the management and operation of the Salmonier Nature Park, an environmental education and wildlife rehabilitation and research facility.			
01. Salaries	874,700	853,000	637,800
02. Employee Benefits	900	4,800	900
03. Transportation and Communications	133,600	118,300	118,600
04. Supplies	160,000	144,200	145,000
05. Professional Services	23,000	25,500	73,000
06. Purchased Services	228,200	181,600	213,200
07. Property, Furnishings and Equipment	20,000	74,500	20,000
Amount to be Voted	1,440,400	1,401,900	1,208,500
Total: Stewardship and Education	<u>1,440,400</u>	<u>1,401,900</u>	<u>1,208,500</u>
4.2.04. HABITAT, GAME AND FUR MANAGEMENT			
Appropriations provide for the development and implementation of management policies, strategies and inventory programs for the wildlife resources of the Province and their habitats, including conducting field surveys, establishing hunting seasons, zones and species quotas and identifying critical wildlife areas.			
01. Salaries	988,400	735,000	844,100
02. Employee Benefits	700	4,500	700
03. Transportation and Communications	1,090,000	1,244,200	650,000
04. Supplies	118,000	144,000	323,000
05. Professional Services	60,000	28,700	160,000
06. Purchased Services	97,400	379,200	277,400
07. Property, Furnishings and Equipment	40,000	28,000	100,000
Amount to be Voted	2,394,500	2,563,600	2,355,200
Total: Habitat, Game and Fur Management	<u>2,394,500</u>	<u>2,563,600</u>	<u>2,355,200</u>

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
WILDLIFE (Cont'd)			
<i>CURRENT</i>			
4.2.05. RESEARCH			
Appropriations provide for developing, designing and conducting applied wildlife research projects to understand the various factors controlling and influencing wildlife resources and for monitoring the health and trends of various wildlife populations and habitats.			
01. Salaries	894,000	905,000	838,000
02. Employee Benefits	100	2,800	100
03. Transportation and Communications	910,900	603,500	1,129,900
04. Supplies	139,500	183,400	121,500
05. Professional Services	-	5,000	23,000
06. Purchased Services	408,000	346,800	249,000
07. Property, Furnishings and Equipment	70,000	75,000	-
Amount to be Voted	2,422,500	2,121,500	2,361,500
Total: Research	<u>2,422,500</u>	<u>2,121,500</u>	<u>2,361,500</u>
4.2.06. COOPERATIVE WILDLIFE PROJECTS			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.			
02. Employee Benefits	-	300	-
03. Transportation and Communications	332,900	277,900	332,900
04. Supplies	102,800	130,300	102,800
05. Professional Services	64,000	28,700	64,000
06. Purchased Services	512,900	491,100	512,900
07. Property, Furnishings and Equipment	100,400	70,400	100,400
10. Grants and Subsidies	-	35,300	-
Amount to be Voted	1,113,000	1,034,000	1,113,000
01. Revenue - Federal	(164,000)	(164,000)	(164,000)
Total: Cooperative Wildlife Projects	<u>949,000</u>	<u>870,000</u>	<u>949,000</u>
TOTAL: WILDLIFE	<u>9,466,300</u>	<u>9,385,600</u>	<u>9,224,000</u>
TOTAL: WILDLIFE, PARKS AND NATURAL HERITAGE	<u>16,670,300</u>	<u>15,099,100</u>	<u>14,159,000</u>
TOTAL: DEPARTMENT	<u>35,836,300</u>	<u>29,830,200</u>	<u>31,641,200</u>



FISHERIES AND AQUACULTURE

HON. TOM HEDDERSON

Minister
Petten Building

ALASTAIR O'RIELLY

Deputy Minister
Petten Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	5,365,400	6,627,600	11,993,000
Fisheries Development	9,798,100	-	9,798,100
Aquaculture Development	5,709,300	6,250,000	11,959,300
TOTAL: PROGRAM ESTIMATES	<u>20,872,800</u>	<u>12,877,600</u>	<u>33,750,400</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure		
Amount Voted		\$33,750,400
Less: Related Revenue		
Current	(1,753,500)	
Capital	<u>(4,800,000)</u>	<u>(6,553,500)</u>
NET EXPENDITURE (Current and Capital)		<u>\$27,196,900</u>

FISHERIES AND AQUACULTURE

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	322,800	201,400	298,800
02. Employee Benefits	3,000	1,000	3,000
03. Transportation and Communications	58,000	21,000	58,000
04. Supplies	5,300	1,500	5,300
06. Purchased Services	11,000	2,000	11,000
Amount to be Voted	400,100	226,900	376,100
Total: Minister's Office	400,100	226,900	376,100
TOTAL: MINISTER'S OFFICE	400,100	226,900	376,100

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	975,800	898,000	892,800
02. Employee Benefits	2,600	3,900	2,600
03. Transportation and Communications	115,800	111,000	115,800
04. Supplies	6,400	8,400	6,400
06. Purchased Services	23,700	11,000	23,700
Amount to be Voted	1,124,300	1,032,300	1,041,300
Total: Executive Support	1,124,300	1,032,300	1,041,300

CAPITAL

1.2.02. ADMINISTRATIVE SUPPORT

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

05. Professional Services	-	600,000	-
07. Property, Furnishings and Equipment	6,627,600	304,200	1,485,000
Amount to be Voted	6,627,600	904,200	1,485,000
01. Revenue - Federal	(1,000,000)	-	-
Total: Administrative Support	5,627,600	904,200	1,485,000
TOTAL: GENERAL ADMINISTRATION	6,751,900	1,936,500	2,526,300

FISHERIES AND AQUACULTURE

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
POLICY AND PLANNING SERVICES			
<i>CURRENT</i>			
1.3.01. PLANNING AND ADMINISTRATION			
Appropriations provide for the administration, planning and development of fisheries policies and programs through financial, economic and social analysis.			
01. Salaries	703,100	532,300	651,100
02. Employee Benefits	2,200	2,200	2,200
03. Transportation and Communications	136,500	63,000	136,500
04. Supplies	24,000	30,000	24,000
05. Professional Services	100,000	32,000	100,000
06. Purchased Services	170,500	319,000	319,000
07. Property, Furnishings and Equipment	6,400	21,400	6,400
10. Grants and Subsidies	1,000	30,000	446,000
Amount to be Voted	1,143,700	1,029,900	1,685,200
02. Revenue - Provincial	(2,000)	(2,000)	(2,000)
Total: Planning and Administration	<u>1,141,700</u>	<u>1,027,900</u>	<u>1,683,200</u>
1.3.02. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY			
Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with Federal Government and international fisheries management and conservation organizations.			
01. Salaries	391,300	322,200	317,000
02. Employee Benefits	3,500	3,300	800
03. Transportation and Communications	57,300	65,000	53,300
04. Supplies	9,000	6,000	7,000
05. Professional Services	5,000	500	25,000
06. Purchased Services	47,800	15,000	70,500
07. Property, Furnishings and Equipment	2,500	3,000	2,500
10. Grants and Subsidies	450,000	450,000	500,000
Amount to be Voted	966,400	865,000	976,100
Total: Sustainable Fisheries Resources and Oceans Policy	<u>966,400</u>	<u>865,000</u>	<u>976,100</u>
TOTAL: POLICY AND PLANNING SERVICES	<u>2,108,100</u>	<u>1,892,900</u>	<u>2,659,300</u>

FISHERIES AND AQUACULTURE

EXECUTIVE AND SUPPORT SERVICES

	2009/10	2008/09	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FISHING INDUSTRY RENEWAL STRATEGY			
<i>CURRENT</i>			
1.4.01. COORDINATION AND SUPPORT SERVICES			
Appropriations provide for the administration and coordination of the Fishing Industry Renewal Strategy which includes programs and services to assist the Newfoundland and Labrador fishing industry become more economically sustainable and competitive.			
01. Salaries	220,800	228,000	219,600
02. Employee Benefits	3,000	4,000	3,000
03. Transportation and Communications	55,000	16,000	55,000
04. Supplies	22,000	1,400	22,000
05. Professional Services	20,000	-	20,000
06. Purchased Services	66,100	46,000	35,000
07. Property, Furnishings and Equipment	10,000	19,000	10,000
10. Grants and Subsidies	<u>1,334,000</u>	<u>535,000</u>	<u>1,000,000</u>
Amount to be Voted	<u>1,730,900</u>	<u>849,400</u>	<u>1,364,600</u>
Total: Coordination and Support Services	<u>1,730,900</u>	<u>849,400</u>	<u>1,364,600</u>
TOTAL: FISHING INDUSTRY RENEWAL STRATEGY	<u>1,730,900</u>	<u>849,400</u>	<u>1,364,600</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>10,991,000</u>	<u>4,905,700</u>	<u>6,926,300</u>

FISHERIES AND AQUACULTURE

FISHERIES DEVELOPMENT

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
REGIONAL SERVICES			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned fisheries facilities in the Province.			
01. Salaries	2,568,000	2,230,500	2,293,300
02. Employee Benefits	6,900	5,000	6,900
03. Transportation and Communications	383,400	347,700	383,400
04. Supplies	140,500	112,300	90,500
05. Professional Services	10,000	-	10,000
06. Purchased Services	236,800	192,000	216,800
07. Property, Furnishings and Equipment	16,600	26,100	16,600
10. Grants and Subsidies	300,000	300,000	300,000
Amount to be Voted	3,662,200	3,213,600	3,317,500
02. Revenue - Provincial	(44,500)	(44,500)	(44,500)
Total: Administration and Support Services	3,617,700	3,169,100	3,273,000
TOTAL: REGIONAL SERVICES	3,617,700	3,169,100	3,273,000

FISHERIES PROGRAMS

CURRENT

2.2.01. SEAFOOD MARKETING AND SUPPORT SERVICES

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

01. Salaries	674,300	527,300	624,300
02. Employee Benefits	2,200	2,200	2,200
03. Transportation and Communications	127,200	127,200	127,200
04. Supplies	50,000	50,000	50,000
05. Professional Services	122,400	147,400	72,400
06. Purchased Services	451,700	300,000	505,200
07. Property, Furnishings and Equipment	15,000	15,000	15,000
10. Grants and Subsidies	200,000	200,000	1,200,000
Amount to be Voted	1,642,800	1,369,100	2,596,300
Total: Seafood Marketing and Support Services	1,642,800	1,369,100	2,596,300

FISHERIES AND AQUACULTURE

FISHERIES DEVELOPMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FISHERIES PROGRAMS (Cont'd)			
<i>CURRENT</i>			
2.2.02. LICENSING AND QUALITY ASSURANCE			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licences, administration of the licensing system and database, and development and implementation of the Quality Assurance Program.			
01. Salaries	417,500	380,800	387,000
02. Employee Benefits	11,500	1,000	11,500
03. Transportation and Communications	80,100	30,000	130,100
04. Supplies	22,000	5,000	42,000
05. Professional Services	163,700	12,000	163,700
06. Purchased Services	75,500	30,000	88,500
07. Property, Furnishings and Equipment	2,000	4,000	2,000
Amount to be Voted	772,300	462,800	824,800
02. Revenue - Provincial	(1,707,000)	(2,231,000)	(1,707,000)
Total: Licensing and Quality Assurance	<u>(934,700)</u>	<u>(1,768,200)</u>	<u>(882,200)</u>
2.2.03. COMPLIANCE AND ENFORCEMENT			
Appropriations provide for the development and administration of compliance and enforcement programs in support of the Province's fisheries and aquaculture legislation.			
01. Salaries	462,700	317,700	424,400
02. Employee Benefits	5,000	5,000	5,000
03. Transportation and Communications	83,500	50,000	83,500
04. Supplies	56,000	86,000	56,000
06. Purchased Services	15,000	15,000	15,000
07. Property, Furnishings and Equipment	4,000	4,000	4,000
Amount to be Voted	626,200	477,700	587,900
Total: Compliance and Enforcement	<u>626,200</u>	<u>477,700</u>	<u>587,900</u>

FISHERIES AND AQUACULTURE

FISHERIES DEVELOPMENT

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
FISHERIES PROGRAMS (Cont'd)			
<i>CURRENT</i>			
2.2.04. FISHERIES INNOVATION AND DEVELOPMENT			
Appropriations provide for the planning, coordination and administration of research and development activities designed to diversify and strengthen the fish harvesting and processing sectors.			
01. Salaries	529,000	336,400	490,400
02. Employee Benefits	-	300	-
03. Transportation and Communications	73,600	35,000	73,600
04. Supplies	30,300	10,000	30,300
05. Professional Services	-	35,000	-
06. Purchased Services	473,600	103,000	473,600
07. Property, Furnishings and Equipment	25,100	8,000	25,100
10. Grants and Subsidies	1,963,000	1,640,000	1,963,000
Amount to be Voted	3,094,600	2,167,700	3,056,000
Total: Fisheries Innovation and Development	<u>3,094,600</u>	<u>2,167,700</u>	<u>3,056,000</u>
TOTAL: FISHERIES PROGRAMS	<u>4,428,900</u>	<u>2,246,300</u>	<u>5,358,000</u>
TOTAL: FISHERIES DEVELOPMENT	<u>8,046,600</u>	<u>5,415,400</u>	<u>8,631,000</u>

FISHERIES AND AQUACULTURE

AQUACULTURE DEVELOPMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
AQUACULTURE DEVELOPMENT			
<i>CURRENT</i>			
3.1.01. AQUACULTURE ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management, research, licensing, regulation and development of aquaculture in the Province.			
01. Salaries	2,017,900	1,307,000	1,816,300
02. Employee Benefits	16,000	13,100	21,000
03. Transportation and Communications	310,300	198,200	377,400
04. Supplies	365,000	148,000	631,700
05. Professional Services	110,000	83,300	30,000
06. Purchased Services	381,500	525,000	246,600
07. Property, Furnishings and Equipment	399,400	298,500	99,000
10. Grants and Subsidies	2,109,200	1,584,200	2,602,400
Amount to be Voted	5,709,300	4,157,300	5,824,400
Total: Aquaculture Administration and Support Services	<u>5,709,300</u>	<u>4,157,300</u>	<u>5,824,400</u>
<i>CAPITAL</i>			
3.1.02. AQUACULTURE CAPITAL EQUITY INVESTMENT			
Appropriations provide for equity investment in aquaculture farms to increase production of commercial aquaculture products in the Province.			
08. Loans, Advances and Investments	6,250,000	1,000,000	4,000,000
Amount to be Voted	6,250,000	1,000,000	4,000,000
01. Revenue - Federal	(3,800,000)	-	-
Total: Aquaculture Capital Equity Investment	<u>2,450,000</u>	<u>1,000,000</u>	<u>4,000,000</u>
TOTAL: AQUACULTURE DEVELOPMENT	8,159,300	5,157,300	9,824,400
TOTAL: DEPARTMENT	27,196,900	15,478,400	25,381,700



INNOVATION, TRADE AND RURAL DEVELOPMENT

HON. SHAWN SKINNER
Minister
Confederation Building

BRENT MEADE
Deputy Minister
Confederation Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	5,402,900	20,000	5,422,900
Trade Development and Investment Promotion	4,077,200	-	4,077,200
Business Development and Strategic Industries	7,883,200	1,000,000	8,883,200
Regional Development	24,803,300	-	24,803,300
Innovation, Research and Technology	6,064,100	4,197,100	10,261,200
TOTAL: PROGRAM ESTIMATES	48,230,700	5,217,100	53,447,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure	
Amount Voted	\$53,447,800
Less: Related Revenue	
Current	(4,000,000)
NET EXPENDITURE (Current and Capital).	\$49,447,800

INNOVATION, TRADE AND RURAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	247,900	228,900	228,900
02. Employee Benefits	2,000	200	2,000
03. Transportation and Communications	60,000	60,000	60,000
04. Supplies	10,000	7,000	10,000
06. Purchased Services	25,600	5,000	25,600
07. Property, Furnishings and Equipment	7,500	2,500	7,500
Amount to be Voted	353,000	303,600	334,000
Total: Minister's Office	353,000	303,600	334,000
TOTAL: MINISTER'S OFFICE	353,000	303,600	334,000

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	914,400	736,000	895,200
02. Employee Benefits	7,500	3,500	7,500
03. Transportation and Communications	98,400	98,400	98,400
04. Supplies	8,800	6,000	8,800
06. Purchased Services	6,900	6,900	6,900
07. Property, Furnishings and Equipment	1,000	2,000	1,000
Amount to be Voted	1,037,000	852,800	1,017,800
Total: Executive Support	1,037,000	852,800	1,017,800

INNOVATION, TRADE AND RURAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for general administrative activities and Departmental information management programs, policies, procedures and systems which support legislative and accountability requirements and the Departmental mandate and which are compliant with Government policy.			
01. Salaries	509,000	375,000	430,900
02. Employee Benefits	22,900	6,000	22,900
03. Transportation and Communications	72,100	95,000	72,100
04. Supplies	18,600	24,500	18,600
05. Professional Services	139,600	-	139,600
06. Purchased Services	51,700	61,700	51,700
07. Property, Furnishings and Equipment	11,000	5,500	11,000
Amount to be Voted	824,900	567,700	746,800
Total: Administrative Support	824,900	567,700	746,800
1.2.03. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate.			
01. Salaries	511,500	425,000	515,600
02. Employee Benefits	4,000	3,500	4,000
03. Transportation and Communications	13,400	12,000	16,000
04. Supplies	2,600	3,000	3,000
05. Professional Services	5,000	-	7,000
06. Purchased Services	20,000	10,500	15,000
07. Property, Furnishings and Equipment	-	500	-
10. Grants and Subsidies	20,000	14,000	20,000
Amount to be Voted	576,500	468,500	580,600
Total: Policy and Strategic Planning	576,500	468,500	580,600

INNOVATION, TRADE AND RURAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. STRATEGIC INITIATIVES			
Appropriations provide for the administration and delivery of the Strategic Partnership and the Ireland Business Partnerships initiatives.			
01. Salaries	337,500	255,000	295,100
02. Employee Benefits	5,000	3,000	5,000
03. Transportation and Communications	92,800	40,000	92,800
04. Supplies	7,500	3,500	7,500
05. Professional Services	144,200	63,000	144,200
06. Purchased Services	60,000	17,200	60,000
07. Property, Furnishings and Equipment	-	2,300	-
10. Grants and Subsidies	423,000	398,000	423,000
Amount to be Voted	1,070,000	782,000	1,027,600
Total: Strategic Initiatives	<u>1,070,000</u>	<u>782,000</u>	<u>1,027,600</u>
1.2.05. STRATEGIC HUMAN RESOURCE MANAGEMENT			
Appropriations provide for the management and control of departmental human resource activities of the Departments of Natural Resources, Fisheries and Aquaculture, Tourism, Culture and Recreation, Innovation, Trade and Rural Development, and Environment and Conservation.			
01. Salaries	954,900	730,000	845,000
02. Employee Benefits	2,500	500	2,500
03. Transportation and Communications	41,400	33,400	41,400
04. Supplies	20,000	30,000	20,000
06. Purchased Services	522,700	482,100	544,100
07. Property, Furnishings and Equipment	-	17,500	20,000
Amount to be Voted	1,541,500	1,293,500	1,473,000
Total: Strategic Human Resource Management	<u>1,541,500</u>	<u>1,293,500</u>	<u>1,473,000</u>

INNOVATION, TRADE AND RURAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.06. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	<u>20,000</u>	-	<u>20,000</u>
Amount to be Voted	<u>20,000</u>	-	<u>20,000</u>
Total: Administrative Support	<u>20,000</u>	-	<u>20,000</u>
TOTAL: GENERAL ADMINISTRATION	<u>5,069,900</u>	<u>3,964,500</u>	<u>4,865,800</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>5,422,900</u>	<u>4,268,100</u>	<u>5,199,800</u>

INNOVATION, TRADE AND RURAL DEVELOPMENT

TRADE DEVELOPMENT AND INVESTMENT PROMOTION

	2009/10 Estimates \$	2008/09 Revised Budget \$ \$	
TRADE AND INVESTMENT			
<i>CURRENT</i>			
2.1.01. EXPORT AND INVESTMENT PROMOTION			
Appropriations provide for activities which encourage increased exports of goods and services by local industries and businesses in the national and international marketplace as well as activities which promote increased investment generally within the Province. Appropriations also provide for policy advice and consultative services related to national and international trade.			
01. Salaries	1,209,000	1,110,000	1,206,700
02. Employee Benefits	7,200	20,000	7,200
03. Transportation and Communications	238,200	200,000	238,200
04. Supplies	11,200	5,000	11,200
05. Professional Services	553,400	402,000	453,400
06. Purchased Services	946,800	550,000	746,800
07. Property, Furnishings and Equipment	6,100	8,000	6,100
10. Grants and Subsidies	1,105,300	645,300	1,125,300
Amount to be Voted	4,077,200	2,940,300	3,794,900
01. Revenue - Federal	(500,000)	(239,500)	(500,000)
Total: Export and Investment Promotion	3,577,200	2,700,800	3,294,900
TOTAL: TRADE AND INVESTMENT	3,577,200	2,700,800	3,294,900
TOTAL: TRADE DEVELOPMENT AND INVESTMENT PROMOTION	3,577,200	2,700,800	3,294,900

INNOVATION, TRADE AND RURAL DEVELOPMENT

BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
BUSINESS DEVELOPMENT			
<i>CURRENT</i>			
3.1.01. BUSINESS ANALYSIS			
Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate.			
01. Salaries	579,400	505,000	536,400
02. Employee Benefits	5,100	2,500	5,100
03. Transportation and Communications	42,000	24,500	42,000
04. Supplies	6,200	1,500	6,200
05. Professional Services	41,800	35,000	41,800
06. Purchased Services	4,200	500	4,200
07. Property, Furnishings and Equipment	2,000	2,000	2,000
10. Grants and Subsidies	3,289,000	1,950,000	3,414,000
Amount to be Voted	3,969,700	2,521,000	4,051,700
02. Revenue - Provincial	-	(107,200)	-
Total: Business Analysis	3,969,700	2,413,800	4,051,700
3.1.02. INVESTMENT PORTFOLIO MANAGEMENT			
Appropriations provide for the centralized financial administration of the Strategic Enterprise Development Fund.			
01. Salaries	542,700	402,500	404,300
02. Employee Benefits	5,000	200	5,000
03. Transportation and Communications	23,300	23,300	23,300
04. Supplies	8,000	8,000	8,000
05. Professional Services	30,800	17,000	30,800
06. Purchased Services	62,100	62,100	62,100
07. Property, Furnishings and Equipment	4,000	1,800	4,000
10. Grants and Subsidies	50,900	16,000	50,900
Amount to be Voted	726,800	530,900	588,400
Total: Investment Portfolio Management	726,800	530,900	588,400

INNOVATION, TRADE AND RURAL DEVELOPMENT

BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
BUSINESS DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR BUSINESS SERVICE NETWORK			
Appropriations provide for the Provincial contribution to the Canada/Newfoundland and Labrador Business Service Network throughout the Province.			
01. Salaries	246,000	225,800	225,800
02. Employee Benefits	5,000	6,000	5,000
03. Transportation and Communications	32,200	22,500	32,200
04. Supplies	110,500	70,000	110,500
06. Purchased Services	40,000	46,000	40,000
07. Property, Furnishings and Equipment	26,500	40,000	26,500
Amount to be Voted	460,200	410,300	440,000
Total: Canada/Newfoundland and Labrador Business Service Network	<u>460,200</u>	<u>410,300</u>	<u>440,000</u>
3.1.04. ENTERPRISE OUTREACH AND MARKETING			
Appropriations provide for the outreach programs and the marketing and promotion activities of the Department.			
01. Salaries	582,700	590,000	597,400
02. Employee Benefits	6,500	5,800	6,500
03. Transportation and Communications	156,000	124,500	156,000
04. Supplies	13,500	7,000	13,500
05. Professional Services	79,200	30,000	79,200
06. Purchased Services	415,500	240,000	443,000
07. Property, Furnishings and Equipment	2,000	8,100	2,000
Amount to be Voted	1,255,400	1,005,400	1,297,600
Total: Enterprise Outreach and Marketing	<u>1,255,400</u>	<u>1,005,400</u>	<u>1,297,600</u>

INNOVATION, TRADE AND RURAL DEVELOPMENT

BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
BUSINESS DEVELOPMENT (Cont'd)			
<i>CAPITAL</i>			
3.1.05. STRATEGIC ENTERPRISE DEVELOPMENT			
Appropriations provide for funding of the Business Investment Corporation in order to support small and medium sized businesses throughout the Province and for direct financial assistance to business, as required.			
10. Grants and Subsidies	1,000,000	3,000,000	3,000,000
Amount to be Voted	1,000,000	3,000,000	3,000,000
02. Revenue - Provincial	-	(171,200)	-
Total: Strategic Enterprise Development	1,000,000	2,828,800	3,000,000
TOTAL: BUSINESS DEVELOPMENT	7,412,100	7,189,200	9,377,700
STRATEGIC INDUSTRIES DEVELOPMENT			
<i>CURRENT</i>			
3.2.01. STRATEGIC INDUSTRIES DEVELOPMENT			
Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to support strategic growth and diversification opportunities within the Provincial business community.			
01. Salaries	993,800	890,000	971,700
02. Employee Benefits	10,000	8,000	10,000
03. Transportation and Communications	126,700	116,700	126,700
04. Supplies	10,000	10,000	10,000
05. Professional Services	85,000	40,000	85,000
06. Purchased Services	128,600	128,600	128,600
07. Property, Furnishings and Equipment	5,000	5,000	5,000
10. Grants and Subsidies	112,000	112,000	112,000
Amount to be Voted	1,471,100	1,310,300	1,449,000
Total: Strategic Industries Development	1,471,100	1,310,300	1,449,000
TOTAL: STRATEGIC INDUSTRIES DEVELOPMENT	1,471,100	1,310,300	1,449,000
TOTAL: BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES	8,883,200	8,499,500	10,826,700

INNOVATION, TRADE AND RURAL DEVELOPMENT

REGIONAL DEVELOPMENT

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
REGIONAL DEVELOPMENT PLANNING			
<i>CURRENT</i>			
4.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for planning and organizational development support for Regional Economic Development Boards and other community economic development organizations, and for coordination of Government support for regional and community economic development activities. Appropriations also provide for operating and project funding for the Regional Economic Development Boards, community economic development capacity building initiatives, and strategic community and regional initiatives throughout the Province.			
01. Salaries	784,900	580,000	776,400
02. Employee Benefits	2,300	7,100	2,300
03. Transportation and Communications	218,200	80,000	247,200
04. Supplies	7,100	5,000	7,100
05. Professional Services	74,400	9,000	129,400
06. Purchased Services	29,000	50,000	135,000
07. Property, Furnishings and Equipment	-	2,100	-
10. Grants and Subsidies	1,625,000	1,669,000	1,669,000
Amount to be Voted	2,740,900	2,402,200	2,966,400
Total: Regional Economic Development Services	2,740,900	2,402,200	2,966,400
TOTAL: REGIONAL DEVELOPMENT PLANNING	2,740,900	2,402,200	2,966,400

INNOVATION, TRADE AND RURAL DEVELOPMENT

REGIONAL DEVELOPMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FIELD SERVICES			
<i>CURRENT</i>			
4.2.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for operational functions related to the provision of industry and business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries	4,147,300	3,750,000	3,869,100
02. Employee Benefits	14,300	14,300	14,300
03. Transportation and Communications	333,800	310,900	335,900
04. Supplies	43,500	41,800	43,500
05. Professional Services	12,500	7,600	12,500
06. Purchased Services	685,200	685,000	683,100
07. Property, Furnishings and Equipment	25,800	21,000	25,800
Amount to be Voted	5,262,400	4,830,600	4,984,200
Total: Business and Economic Development Services	<u>5,262,400</u>	<u>4,830,600</u>	<u>4,984,200</u>
TOTAL: FIELD SERVICES	5,262,400	4,830,600	4,984,200

ECONOMIC DEVELOPMENT

<i>CURRENT</i>			
4.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT			
Appropriations provide for regional and sectoral economic development and diversification initiatives and projects throughout the Province with emphasis on projects that leverage funding from other sources.			
10. Grants and Subsidies	16,800,000	4,700,000	9,600,000
Amount to be Voted	16,800,000	4,700,000	9,600,000
01. Revenue - Federal	(3,500,000)	-	-
Total: Comprehensive Economic Development	<u>13,300,000</u>	<u>4,700,000</u>	<u>9,600,000</u>
TOTAL: ECONOMIC DEVELOPMENT	13,300,000	4,700,000	9,600,000
TOTAL: REGIONAL DEVELOPMENT	21,303,300	11,932,800	17,550,600

INNOVATION, TRADE AND RURAL DEVELOPMENT

INNOVATION, RESEARCH AND TECHNOLOGY

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
INNOVATION, RESEARCH AND TECHNOLOGY			
<i>CURRENT</i>			
5.1.01. ADVANCED TECHNOLOGIES AND INDUSTRIAL RESEARCH			
Appropriations provide for the operational functions related to the research, development and promotion of strategic approaches to innovation in industry and business development, the advancement of knowledge-based industries and the application of advanced technologies within the Province.			
01. Salaries	1,092,200	769,900	789,600
02. Employee Benefits	10,000	6,600	4,900
03. Transportation and Communications	76,500	86,400	76,500
04. Supplies	5,000	4,000	5,000
05. Professional Services	1,989,500	906,500	2,564,500
06. Purchased Services	595,500	73,500	600,600
07. Property, Furnishings and Equipment	20,000	6,100	20,000
10. Grants and Subsidies	2,275,400	1,465,500	4,446,700
Amount to be Voted	6,064,100	3,318,500	8,507,800
Total: Advanced Technologies and Industrial Research	6,064,100	3,318,500	8,507,800
<i>CAPITAL</i>			
5.1.02. COMMERCIALIZATION INITIATIVES			
Appropriations provide for commercialization initiatives to assist companies in developing innovative products or services.			
08. Loans, Advances and Investments	3,197,100	2,365,000	5,314,200
Amount to be Voted	3,197,100	2,365,000	5,314,200
Total: Commercialization Initiatives	3,197,100	2,365,000	5,314,200

INNOVATION, TRADE AND RURAL DEVELOPMENT

INNOVATION, RESEARCH AND TECHNOLOGY

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
INNOVATION, RESEARCH AND TECHNOLOGY (Cont'd)			
<i>CAPITAL</i>			
5.1.03. TRANS-GULF INITIATIVE			
Appropriations provided for the purchase of fibre optic strands forming part of a new, fully redundant fibre optic telecommunications link along two diverse routes which will connect with national carriers in mainland Canada.			
07. Property, Furnishings and Equipment	-	5,000,000	5,000,000
Amount to be Voted	-	5,000,000	5,000,000
Total: Trans-Gulf Initiative	-	5,000,000	5,000,000
5.1.04. OCEAN TECHNOLOGY INITIATIVES			
Appropriations provide for industry commercialization initiatives arising from implementation of the ocean technology sector strategy.			
08. Loans, Advances and Investments	1,000,000	-	1,000,000
Amount to be Voted	1,000,000	-	1,000,000
Total: Ocean Technology Initiatives	1,000,000	-	1,000,000
TOTAL: INNOVATION, RESEARCH AND TECHNOLOGY	10,261,200	10,683,500	19,822,000
TOTAL: DEPARTMENT	49,447,800	38,084,700	56,694,000



NATURAL RESOURCES

HON. KATHY DUNDERDALE
Minister
Natural Resources Building

ROBERT C. THOMPSON
Deputy Minister
Natural Resources Building

LEONARD MOORES
Chief Executive Officer
Forestry and Agrifoods Agency
Herald Building

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	4,228,900	1,604,700	5,833,600
Forest Management	42,183,100	19,402,600	61,585,700
Agrifoods Development	28,675,900	3,000,000	31,675,900
Mineral Resource Management	20,064,400	-	20,064,400
Energy Resources and Industrial Benefits Management	26,662,800	228,000,000	254,662,800
TOTAL: PROGRAM ESTIMATES	121,815,100	252,007,300	373,822,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure		
Amount Voted		\$373,822,400
Less: Related Revenue		
Current	(12,716,000)	
Capital	(5,685,000)	(18,401,000)
NET EXPENDITURE (Current and Capital)		\$355,421,400

NATURAL RESOURCES

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	329,300	304,900	304,900
02. Employee Benefits	1,700	2,200	1,700
03. Transportation and Communications	60,000	79,400	60,000
04. Supplies	3,500	11,000	3,500
06. Purchased Services	36,600	10,100	36,600
07. Property, Furnishings and Equipment	2,000	1,100	2,000
Amount to be Voted	433,100	408,700	408,700
Total: Minister's Office	433,100	408,700	408,700
TOTAL: MINISTER'S OFFICE	433,100	408,700	408,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	2,031,300	2,426,900	1,882,400
02. Employee Benefits	3,700	26,500	3,700
03. Transportation and Communications	230,700	322,500	230,700
04. Supplies	11,800	41,000	11,800
06. Purchased Services	11,700	26,500	11,700
07. Property, Furnishings and Equipment	2,800	11,100	2,800
Amount to be Voted	2,292,000	2,854,500	2,143,100
Total: Executive Support	2,292,000	2,854,500	2,143,100

NATURAL RESOURCES

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial and operational activities of the Departments of Natural Resources and Fisheries and Aquaculture.			
01. Salaries	1,335,000	907,000	1,236,200
02. Employee Benefits	51,000	10,100	51,000
03. Transportation and Communications	54,300	39,200	54,300
04. Supplies	32,100	47,000	32,100
06. Purchased Services	22,600	63,500	22,600
07. Property, Furnishings and Equipment	8,800	9,000	8,800
Amount to be Voted	1,503,800	1,075,800	1,405,000
02. Revenue - Provincial	(10,000)	(13,100)	(10,000)
Total: Administrative Support	1,493,800	1,062,700	1,395,000
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
05. Professional Services	-	35,000	-
06. Purchased Services	-	110,000	-
07. Property, Furnishings and Equipment	1,604,700	2,994,000	3,729,700
Amount to be Voted	1,604,700	3,139,000	3,729,700
Total: Administrative Support	1,604,700	3,139,000	3,729,700
TOTAL: GENERAL ADMINISTRATION	5,390,500	7,056,200	7,267,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,823,600	7,464,900	7,676,500

NATURAL RESOURCES

FOREST MANAGEMENT

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
FOREST MANAGEMENT			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND PROGRAM PLANNING			
Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, forest research development and implementation, technology transfer, industry development, industry assistance, geographic information systems, forest inventories, forest engineering, industry services, ecosystem health and law-enforcement planning and program development.			
01. Salaries	4,740,800	3,791,900	4,304,000
02. Employee Benefits	61,800	280,100	60,800
03. Transportation and Communications	826,500	947,200	776,000
04. Supplies	326,600	223,200	301,600
05. Professional Services	404,000	1,569,000	74,000
06. Purchased Services	2,810,900	1,703,800	3,253,000
07. Property, Furnishings and Equipment	207,200	345,300	197,600
10. Grants and Subsidies	1,635,700	1,750,000	3,639,000
Amount to be Voted	11,013,500	10,610,500	12,606,000
01. Revenue - Federal	-	(1,635,000)	(2,000,000)
Total: Administration and Program Planning	11,013,500	8,975,500	10,606,000
2.1.02. OPERATIONS AND IMPLEMENTATION			
Appropriations provide for the operation of the regional and district forestry and wildlife offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring and law enforcement.			
01. Salaries	9,474,200	8,901,800	8,809,500
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	1,033,500	909,400	1,033,500
04. Supplies	880,300	1,420,000	880,300
05. Professional Services	5,300	1,000	5,300
06. Purchased Services	475,400	798,900	475,400
07. Property, Furnishings and Equipment	517,700	229,500	517,700
Amount to be Voted	12,387,400	12,261,100	11,722,700
02. Revenue - Provincial	-	(3,500)	-
Total: Operations and Implementation	12,387,400	12,257,600	11,722,700

NATURAL RESOURCES

FOREST MANAGEMENT

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
FOREST MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. SILVICULTURE DEVELOPMENT			
Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects, including cost-sharing agreements with pulp and paper companies and the production of tree seedlings at forest nurseries for both the Crown and industry.			
01. Salaries	3,538,700	3,200,000	3,326,000
03. Transportation and Communications	136,200	216,100	136,200
04. Supplies	189,000	496,000	189,000
06. Purchased Services	7,036,800	6,764,300	7,036,800
07. Property, Furnishings and Equipment	1,500	78,000	1,500
Amount to be Voted	10,902,200	10,754,400	10,689,500
02. Revenue - Provincial	(1,000)	(9,200)	(1,000)
Total: Silviculture Development	10,901,200	10,745,200	10,688,500

CAPITAL

2.1.04. RESOURCE ROADS CONSTRUCTION

Appropriations provide for the construction of forest resource roads on Crown land for use by commercial and domestic operators for sawlogs, pulp wood and fuel wood production.

01. Salaries	123,100	114,800	113,900
03. Transportation and Communications	5,000	16,500	5,000
04. Supplies	5,000	60,000	5,000
06. Purchased Services	5,768,500	4,017,000	4,083,500
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	5,902,600	4,209,300	4,208,400
01. Revenue - Federal	(1,685,000)	-	-
Total: Resource Roads Construction	4,217,600	4,209,300	4,208,400

NATURAL RESOURCES

FOREST MANAGEMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FOREST MANAGEMENT (Cont'd)			
<i>CAPITAL</i>			
2.1.05. FOREST INDUSTRY DIVERSIFICATION			
Appropriations provide for loans and other investments relating to provincial integrated sawmills and value added manufacturers for infrastructure and other supports in order to enable the forest sector to modernize facilities, diversify products, access new markets and undertake other related activities.			
08. Loans, Advances and Investments	13,500,000	-	11,000,000
Amount to be Voted	13,500,000	-	11,000,000
01. Revenue - Federal	(4,000,000)	-	(2,000,000)
Total: Forest Industry Diversification	9,500,000	-	9,000,000
TOTAL: FOREST MANAGEMENT	48,019,700	36,187,600	46,225,600

FOREST PROTECTION

CURRENT

2.2.01. INSECT CONTROL

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 depending on insect location and timber ownership.

01. Salaries	829,000	745,700	790,600
02. Employee Benefits	6,500	1,500	6,500
03. Transportation and Communications	1,312,600	1,631,000	1,312,600
04. Supplies	1,065,100	1,357,400	1,065,100
05. Professional Services	200,000	-	200,000
06. Purchased Services	156,800	207,100	156,800
07. Property, Furnishings and Equipment	69,000	34,000	69,000
Amount to be Voted	3,639,000	3,976,700	3,600,600
02. Revenue - Provincial	(924,500)	(1,018,500)	(1,924,500)
Total: Insect Control	2,714,500	2,958,200	1,676,100

NATURAL RESOURCES

FOREST MANAGEMENT

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
FOREST PROTECTION (Cont'd)			
<i>CURRENT</i>			
2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries	2,393,300	2,225,400	2,313,800
02. Employee Benefits	40,000	500	40,000
03. Transportation and Communications	1,236,600	1,106,500	1,236,600
04. Supplies	415,600	379,900	415,600
06. Purchased Services	88,200	179,200	88,200
07. Property, Furnishings and Equipment	36,900	59,400	36,900
10. Grants and Subsidies	30,400	16,000	30,400
Amount to be Voted	4,241,000	3,966,900	4,161,500
02. Revenue - Provincial	-	(2,000)	-
Total: Fire Suppression and Communications	4,241,000	3,964,900	4,161,500
TOTAL: FOREST PROTECTION	6,955,500	6,923,100	5,837,600
TOTAL: FOREST MANAGEMENT	54,975,200	43,110,700	52,063,200

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
LAND RESOURCE STEWARDSHIP			
<i>CURRENT</i>			
3.1.01. LAND RESOURCE STEWARDSHIP - ADMINISTRATION			
Appropriations provide for administrative and supervisory support to the Department's soil and land management programs.			
01. Salaries	1,727,200	1,370,100	1,561,200
02. Employee Benefits	1,000	1,200	200
03. Transportation and Communications	123,200	116,300	117,300
04. Supplies	96,800	78,800	78,800
05. Professional Services	10,300	5,300	5,300
06. Purchased Services	71,000	60,000	51,700
07. Property, Furnishings and Equipment	58,100	55,000	55,100
Amount to be Voted	2,087,600	1,686,700	1,869,600
02. Revenue - Provincial	(33,000)	(10,000)	(33,000)
Total: Land Resource Stewardship - Administration	<u>2,054,600</u>	<u>1,676,700</u>	<u>1,836,600</u>
3.1.02. LIMESTONE SALES			
Appropriations provide for the subsidization and supply of agricultural limestone.			
04. Supplies	441,800	300,000	441,800
06. Purchased Services	500	500	500
Amount to be Voted	442,300	300,500	442,300
02. Revenue - Provincial	(140,000)	(75,000)	(140,000)
Total: Limestone Sales	<u>302,300</u>	<u>225,500</u>	<u>302,300</u>
<i>CAPITAL</i>			
3.1.03. LAND DEVELOPMENT			
Appropriations provide for the construction of agricultural roads and for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
05. Professional Services	150,000	100,000	150,000
06. Purchased Services	500,000	506,500	500,000
07. Property, Furnishings and Equipment	2,350,000	700,000	1,650,000
Amount to be Voted	3,000,000	1,306,500	2,300,000
Total: Land Development	<u>3,000,000</u>	<u>1,306,500</u>	<u>2,300,000</u>
TOTAL: LAND RESOURCE STEWARDSHIP	<u>5,356,900</u>	<u>3,208,700</u>	<u>4,438,900</u>

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
PRODUCTION AND MARKET DEVELOPMENT			
<i>CURRENT</i>			
3.2.01. PRODUCTION AND MARKET DEVELOPMENT - ADMINISTRATION			
Appropriations provide for direction and administration of the production and marketing activities of the Agrifoods Branch.			
01. Salaries	1,251,900	1,230,900	1,145,400
02. Employee Benefits	6,700	6,700	6,700
03. Transportation and Communications	181,000	196,000	196,000
04. Supplies	114,800	114,800	114,800
05. Professional Services	40,000	40,000	40,000
06. Purchased Services	279,000	302,000	279,000
07. Property, Furnishings and Equipment	76,900	97,100	726,900
10. Grants and Subsidies	4,883,500	818,000	7,953,500
Amount to be Voted	6,833,800	2,805,500	10,462,300
02. Revenue - Provincial	(454,700)	(66,500)	(454,700)
Total: Production and Market Development - Administration	<u>6,379,100</u>	<u>2,739,000</u>	<u>10,007,600</u>
3.2.02. MARKETING BOARD			
Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.			
01. Salaries	83,300	114,300	77,100
02. Employee Benefits	300	300	300
03. Transportation and Communications	17,800	34,300	17,800
04. Supplies	2,200	1,700	2,200
05. Professional Services	70,000	54,000	70,000
Amount to be Voted	173,600	204,600	167,400
Total: Marketing Board	<u>173,600</u>	<u>204,600</u>	<u>167,400</u>
TOTAL: PRODUCTION AND MARKET DEVELOPMENT	<u>6,552,700</u>	<u>2,943,600</u>	<u>10,175,000</u>

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
AGRICULTURAL BUSINESS DEVELOPMENT			
<i>CURRENT</i>			
3.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION			
Appropriations provide for financial and farm management information, advisory and support services for the development of the farming industry in the Province.			
01. Salaries	1,474,800	1,302,700	1,306,800
02. Employee Benefits	3,500	3,500	200
03. Transportation and Communications	159,700	159,200	162,000
04. Supplies	76,700	69,300	77,700
06. Purchased Services	57,700	61,200	57,700
07. Property, Furnishings and Equipment	4,800	6,800	4,800
09. Allowances and Assistance	20,000	20,000	20,000
10. Grants and Subsidies	140,000	140,000	140,000
Amount to be Voted	1,937,200	1,762,700	1,769,200
02. Revenue - Provincial	(16,000)	-	(16,000)
Total: Agricultural Business Development - Administration	1,921,200	1,762,700	1,753,200
3.3.02. PRODUCTION AND LIVESTOCK INSURANCE			
Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Growing Forward Framework.			
01. Salaries	240,400	176,000	240,400
02. Employee Benefits	-	1,600	-
03. Transportation and Communications	38,000	29,800	38,000
04. Supplies	8,400	16,400	8,400
05. Professional Services	4,000	6,000	4,000
06. Purchased Services	4,000	6,500	4,000
07. Property, Furnishings and Equipment	-	7,600	-
10. Grants and Subsidies	125,000	60,100	125,000
Amount to be Voted	419,800	304,000	419,800
01. Revenue - Federal	(202,800)	(202,800)	(202,800)
Total: Production and Livestock Insurance	217,000	101,200	217,000

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.3.03. AGRICULTURE INITIATIVES			
Appropriations provide for Federal-Provincial and other initiatives to ensure continued sustainability and environmentally sound development of the agrifoods industry.			
05. Professional Services	-	-	10,000
10. Grants and Subsidies	<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
Amount to be Voted	<u>2,250,000</u>	<u>2,250,000</u>	<u>2,260,000</u>
01. Revenue - Federal	-	(31,300)	(10,000)
Total: Agriculture Initiatives	<u>2,250,000</u>	<u>2,218,700</u>	<u>2,250,000</u>
3.3.04. AGRICULTURE AND AGRIFOODS DEVELOPMENT FUND			
Appropriations provide for incentives to stimulate and attract large scale investments in agriculture and agrifoods projects, particularly in the secondary processing/value-added sectors of the industry.			
10. Grants and Subsidies	<u>4,000,000</u>	<u>1,521,200</u>	<u>7,820,000</u>
Amount to be Voted	<u>4,000,000</u>	<u>1,521,200</u>	<u>7,820,000</u>
02. Revenue - Provincial	-	(225,000)	-
Total: Agriculture and Agrifoods Development Fund	<u>4,000,000</u>	<u>1,296,200</u>	<u>7,820,000</u>

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.3.05. GROWING FORWARD FRAMEWORK			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability of the Provincial agriculture industry through the five elements of the Growing Forward Framework: business risk management; food safety and quality; renewal; environment; and science and innovation.			
01. Salaries	607,800	818,000	1,726,200
02. Employee Benefits	1,500	3,000	1,500
03. Transportation and Communications	60,000	55,000	162,000
04. Supplies	50,000	115,000	200,000
05. Professional Services	25,000	50,000	100,000
06. Purchased Services	35,000	420,000	300,000
07. Property, Furnishings and Equipment	35,000	25,000	100,000
10. Grants and Subsidies	5,685,700	1,532,000	3,885,300
Amount to be Voted	6,500,000	3,018,000	6,475,000
01. Revenue - Federal	(3,900,000)	(3,667,400)	(3,434,900)
02. Revenue - Provincial	(10,000)	(35,200)	(10,000)
Total: Growing Forward Framework	2,590,000	(684,600)	3,030,100
TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT	10,978,200	4,694,200	15,070,300

ANIMAL HEALTH

CURRENT

3.4.01. ADMINISTRATION AND SUPPORT SERVICES

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

01. Salaries	2,006,200	1,578,600	1,760,700
02. Employee Benefits	10,500	7,900	500
03. Transportation and Communications	158,800	144,100	157,300
04. Supplies	539,600	489,000	557,100
05. Professional Services	159,000	216,300	113,100
06. Purchased Services	63,500	71,900	34,000
07. Property, Furnishings and Equipment	12,000	151,000	151,000
10. Grants and Subsidies	82,000	85,000	80,000
Amount to be Voted	3,031,600	2,743,800	2,853,700
02. Revenue - Provincial	(530,000)	(530,000)	(530,000)
Total: Administration and Support Services	2,501,600	2,213,800	2,323,700
TOTAL: ANIMAL HEALTH	2,501,600	2,213,800	2,323,700

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
AGRIFOODS RESEARCH AND DEVELOPMENT			
<i>CURRENT</i>			
3.5.01. RESEARCH AND DEVELOPMENT			
Appropriations provide for the research, development, coordination, administration and monitoring of programs, initiatives and projects focused on the development of new or improved crops, livestock and best management practices to support the growth and diversification of the Agricultural sector.			
01. Salaries	340,800	226,200	340,800
03. Transportation and Communications	75,000	47,000	75,000
04. Supplies	140,000	110,000	140,000
05. Professional Services	154,200	-	154,200
06. Purchased Services	260,000	357,200	260,000
07. Property, Furnishings and Equipment	30,000	110,000	30,000
Amount to be Voted	1,000,000	850,400	1,000,000
Total: Research and Development	<u>1,000,000</u>	<u>850,400</u>	<u>1,000,000</u>
TOTAL: AGRIFOODS RESEARCH AND DEVELOPMENT	<u>1,000,000</u>	<u>850,400</u>	<u>1,000,000</u>
TOTAL: AGRIFOODS DEVELOPMENT	<u>26,389,400</u>	<u>13,910,700</u>	<u>33,007,900</u>

NATURAL RESOURCES

MINERAL RESOURCE MANAGEMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
MINERAL RESOURCE MANAGEMENT			
<i>CURRENT</i>			
4.1.01. GEOLOGICAL SURVEY			
Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.			
01. Salaries	4,102,500	3,303,300	3,350,100
02. Employee Benefits	23,000	35,500	23,000
03. Transportation and Communications	622,500	585,000	982,000
04. Supplies	266,600	256,000	174,000
05. Professional Services	1,500	15,000	-
06. Purchased Services	625,100	990,000	787,000
07. Property, Furnishings and Equipment	86,100	97,000	20,000
10. Grants and Subsidies	7,000	2,000	2,000
Amount to be Voted	5,734,300	5,283,800	5,338,100
02. Revenue - Provincial	(34,000)	(1,500)	(34,000)
Total: Geological Survey	<u>5,700,300</u>	<u>5,282,300</u>	<u>5,304,100</u>
4.1.02. MINERAL LANDS			
Appropriations provide for administration of the mineral land tenure system, monitoring and regulation of mineral exploration activity, regulation and management of the exploration and extraction of quarry materials, collection of diamond drill core and operation of the core storage program, liaising interdepartmentally on land-use and providing information and professional support on such matters to Government and external clients.			
01. Salaries	989,800	1,036,800	916,400
02. Employee Benefits	2,900	6,400	2,900
03. Transportation and Communications	158,300	171,500	158,300
04. Supplies	81,900	54,500	31,900
05. Professional Services	7,000	47,000	7,000
06. Purchased Services	105,600	75,100	55,600
07. Property, Furnishings and Equipment	400	3,000	400
Amount to be Voted	1,345,900	1,394,300	1,172,500
02. Revenue - Provincial	(5,000)	-	(5,000)
Total: Mineral Lands	<u>1,340,900</u>	<u>1,394,300</u>	<u>1,167,500</u>

NATURAL RESOURCES

MINERAL RESOURCE MANAGEMENT

	2009/10 <u>Estimates</u> \$	2008/09 <u>Revised</u> \$	<u>Budget</u> \$
MINERAL RESOURCE MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
4.1.03. MINERAL DEVELOPMENT			
Appropriations provide for technical monitoring and analysis of the mining industry, development and implementation of mineral policy, evaluations of potential mining properties, development and enforcement of the Mining Act and management of incentive programs for exploration and development.			
01. Salaries	1,331,800	973,900	1,233,200
02. Employee Benefits	8,600	12,200	8,600
03. Transportation and Communications	143,700	126,500	133,700
04. Supplies	27,900	39,200	27,900
05. Professional Services	1,127,900	883,100	274,000
06. Purchased Services	7,307,100	1,182,000	6,156,800
07. Property, Furnishings and Equipment	9,200	5,200	9,200
10. Grants and Subsidies	<u>3,028,000</u>	<u>2,528,000</u>	<u>2,528,000</u>
Amount to be Voted	<u>12,984,200</u>	<u>5,750,100</u>	<u>10,371,400</u>
Total: Mineral Development	<u>12,984,200</u>	<u>5,750,100</u>	<u>10,371,400</u>
TOTAL: MINERAL RESOURCE MANAGEMENT	<u>20,025,400</u>	<u>12,426,700</u>	<u>16,843,000</u>

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT			
<i>CURRENT</i>			
5.1.01. ENERGY POLICY			
Appropriations provide for the development, coordination, implementation, and evaluation of energy policy and strategic planning, the development and implementation of policy and procedures for the governance of the Provincial electricity industry, and the management of the onshore and offshore oil and gas sector through legislation and regulatory development and compliance.			
01. Salaries	1,410,300	980,000	1,305,900
02. Employee Benefits	37,700	18,000	37,700
03. Transportation and Communications	165,400	124,200	165,400
04. Supplies	29,300	13,100	29,300
05. Professional Services	373,500	168,500	273,500
06. Purchased Services	321,600	105,300	159,300
07. Property, Furnishings and Equipment	14,800	11,600	14,800
10. Grants and Subsidies	60,700	60,700	60,700
Amount to be Voted	2,413,300	1,481,400	2,046,600
02. Revenue - Provincial	(350,000)	-	-
Total: Energy Policy	<u>2,063,300</u>	<u>1,481,400</u>	<u>2,046,600</u>

5.1.02. PETROLEUM DEVELOPMENT

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

01. Salaries	1,033,800	697,300	880,300
02. Employee Benefits	23,600	22,900	23,600
03. Transportation and Communications	121,400	125,500	121,400
04. Supplies	27,600	15,000	27,600
05. Professional Services	225,700	165,700	230,700
06. Purchased Services	62,000	82,000	62,000
07. Property, Furnishings and Equipment	8,600	9,900	8,600
10. Grants and Subsidies	5,000	-	-
Amount to be Voted	1,507,700	1,118,300	1,354,200
Total: Petroleum Development	<u>1,507,700</u>	<u>1,118,300</u>	<u>1,354,200</u>

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
5.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD			
Appropriations provide for the Provincial share of the operating and capital costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board, a portion of which is recovered from industry.			
10. Grants and Subsidies	7,700,000	6,225,000	6,850,000
Amount to be Voted	7,700,000	6,225,000	6,850,000
02. Revenue - Provincial	(5,775,000)	(4,668,800)	(4,050,000)
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	<u>1,925,000</u>	<u>1,556,200</u>	<u>2,800,000</u>
5.1.04. ROYALTIES AND BENEFITS			
Appropriations provide for the administration of petroleum projects agreements and legislation, the development and analysis of royalty systems and project economics, the provision of policy advice and recommendations with respect to energy economic and market activity, the performance of audits of petroleum companies, the negotiation, assesment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.			
01. Salaries	1,910,400	1,489,500	1,845,900
02. Employee Benefits	26,400	23,500	26,400
03. Transportation and Communications	202,600	209,000	202,600
04. Supplies	125,000	141,800	125,000
05. Professional Services	1,155,000	968,000	1,155,000
06. Purchased Services	180,200	210,000	180,200
07. Property, Furnishings and Equipment	7,200	6,300	7,200
10. Grants and Subsidies	2,125,000	1,510,000	4,010,000
Amount to be Voted	5,731,800	4,558,100	7,552,300
02. Revenue - Provincial	(330,000)	(354,200)	(260,000)
Total: Royalties and Benefits	<u>5,401,800</u>	<u>4,203,900</u>	<u>7,292,300</u>

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
5.1.05. ENERGY INITIATIVES			
Appropriations provide for the implementation of initiatives related to the Provincial Energy Plan including energy efficiency, conservation and innovation initiatives.			
05. Professional Services	1,000,000	-	1,000,000
06. Purchased Services	1,000,000	-	1,000,000
10. Grants and Subsidies	7,310,000	4,165,000	11,000,000
Amount to be Voted	9,310,000	4,165,000	13,000,000
Total: Energy Initiatives	<u>9,310,000</u>	<u>4,165,000</u>	<u>13,000,000</u>
<i>CAPITAL</i>			
5.1.06. ENERGY INITIATIVES			
Appropriations provide for an investment in Nalcor Energy, and/or its subsidiaries, in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments	228,000,000	319,500,000	319,500,000
Amount to be Voted	228,000,000	319,500,000	319,500,000
Total: Energy Initiatives	<u>228,000,000</u>	<u>319,500,000</u>	<u>319,500,000</u>
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	<u>248,207,800</u>	<u>332,024,800</u>	<u>345,993,100</u>
TOTAL: DEPARTMENT	<u>355,421,400</u>	<u>408,937,800</u>	<u>455,583,700</u>



TOURISM, CULTURE AND RECREATION

HON. CLYDE JACKMAN
Minister
Confederation Building

CATHY DUKE
Deputy Minister
Confederation Building

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,231,200	940,000	4,171,200
Tourism	18,684,600	-	18,684,600
Culture and Heritage	32,050,200	3,500,000	35,550,200
Recreational Services and Facilities	15,417,300	-	15,417,300
TOTAL: PROGRAM ESTIMATES	<u>69,383,300</u>	<u>4,440,000</u>	<u>73,823,300</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure	
Amount Voted	\$73,823,300
Less: Related Revenue	
Current	<u>(4,248,200)</u>
NET EXPENDITURE (Current and Capital).	<u>\$69,575,100</u>

TOURISM, CULTURE AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	246,500	228,000	232,700
03. Transportation and Communications	65,000	47,000	65,000
04. Supplies	10,100	4,000	10,100
06. Purchased Services	8,300	2,000	8,300
Amount to be Voted	329,900	281,000	316,100
Total: Minister's Office	329,900	281,000	316,100
TOTAL: MINISTER'S OFFICE	329,900	281,000	316,100

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	718,200	671,000	656,000
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	86,600	119,600	86,600
04. Supplies	5,100	14,100	5,100
06. Purchased Services	8,700	12,200	8,700
Amount to be Voted	821,600	819,900	759,400
Total: Executive Support	821,600	819,900	759,400

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the financial and administrative support for the Departments of Tourism, Culture and Recreation, and Environment and Conservation.

01. Salaries	967,600	875,300	855,300
02. Employee Benefits	19,400	3,900	19,400
03. Transportation and Communications	499,300	494,300	499,300
04. Supplies	30,700	30,700	30,700
06. Purchased Services	82,500	100,100	111,800
07. Property, Furnishings and Equipment	10,000	16,700	10,000
Amount to be Voted	1,609,500	1,521,000	1,526,500
02. Revenue - Provincial	(10,000)	(7,000)	(14,000)
Total: Administrative Support	1,599,500	1,514,000	1,512,500

TOURISM, CULTURE AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.03. STRATEGIC PLANNING AND POLICY			
Appropriations provide for planning and research activities that ensure the continued and coordinated development of culture, recreation and tourism within the Province.			
01. Salaries	437,200	430,000	433,100
02. Employee Benefits	1,100	1,100	1,100
03. Transportation and Communications	8,600	6,800	8,600
04. Supplies	3,300	4,100	3,300
05. Professional Services	15,000	23,800	15,000
06. Purchased Services	5,000	4,000	5,000
07. Property, Furnishings and Equipment	-	2,000	-
Amount to be Voted	470,200	471,800	466,100
Total: Strategic Planning and Policy	<u>470,200</u>	<u>471,800</u>	<u>466,100</u>
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase, construction and alteration of tangible capital assets.			
05. Professional Services	-	23,800	22,000
06. Purchased Services	800,000	153,000	863,000
07. Property, Furnishings and Equipment	140,000	64,800	200,000
Amount to be Voted	940,000	241,600	1,085,000
Total: Administrative Support	<u>940,000</u>	<u>241,600</u>	<u>1,085,000</u>
TOTAL: GENERAL ADMINISTRATION	3,831,300	3,047,300	3,823,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,161,200	3,328,300	4,139,100

TOURISM, CULTURE AND RECREATION

TOURISM

	2009/10	2008/09	
	Estimates	Revised	Budget
	\$	\$	\$
TOURISM			
<i>CURRENT</i>			
2.1.01. TOURISM MARKETING			
Appropriations provide for the development and implementation of a fully integrated marketing program targeted to potential non-resident and resident visitors and designed to market the Province as a unique tourism destination for the purpose of economic growth. Funding is also provided for expenditures pertaining to the Atlantic Canada Tourism Partnership.			
01. Salaries	1,278,700	1,020,000	1,203,700
02. Employee Benefits	30,000	31,700	30,000
03. Transportation and Communications	345,000	298,400	345,000
04. Supplies	24,500	29,500	24,500
05. Professional Services	418,000	818,000	818,000
06. Purchased Services	12,417,100	11,052,000	11,017,100
07. Property, Furnishings and Equipment	5,000	10,000	5,000
10. Grants and Subsidies	875,000	875,000	875,000
Amount to be Voted	15,393,300	14,134,600	14,318,300
02. Revenue - Provincial	(180,000)	(180,000)	(180,000)
Total: Tourism Marketing	15,213,300	13,954,600	14,138,300
2.1.02. STRATEGIC PRODUCT DEVELOPMENT			
Appropriations provide for bringing new strategically pertinent and emerging tourism products and sectors to a market-ready state. The Division works collaboratively with industry and other government partners to develop and implement a strategic approach to the growth of high quality, competitive tourism products which demonstrate long-term economic value and a dynamic professional workforce.			
01. Salaries	2,016,400	1,778,000	1,843,600
02. Employee Benefits	6,300	6,300	6,300
03. Transportation and Communications	200,300	169,300	175,300
04. Supplies	43,700	48,200	43,700
05. Professional Services	165,000	133,000	285,000
06. Purchased Services	378,600	509,900	428,600
07. Property, Furnishings and Equipment	10,000	17,200	10,000
10. Grants and Subsidies	471,000	321,000	321,000
Amount to be Voted	3,291,300	2,982,900	3,113,500
02. Revenue - Provincial	(55,000)	(112,800)	(55,000)
Total: Strategic Product Development	3,236,300	2,870,100	3,058,500
TOTAL: TOURISM	18,449,600	16,824,700	17,196,800
TOTAL: TOURISM	18,449,600	16,824,700	17,196,800

TOURISM, CULTURE AND RECREATION

CULTURE AND HERITAGE

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
CULTURE AND HERITAGE			
<i>CURRENT</i>			
3.1.01. CULTURE AND HERITAGE			
Appropriations provide for the preservation, management and development of our arts and heritage through the operation of historic sites, archaeology programs, and programming support to the arts and heritage sectors.			
01. Salaries	1,598,100	1,360,800	1,412,800
02. Employee Benefits	4,700	5,700	4,700
03. Transportation and Communications	79,600	95,100	69,600
04. Supplies	24,300	41,000	40,300
05. Professional Services	122,000	87,000	87,000
06. Purchased Services	358,800	205,000	187,800
07. Property, Furnishings and Equipment	1,500	2,100	1,500
10. Grants and Subsidies	5,130,500	5,145,200	5,145,200
Amount to be Voted	7,319,500	6,941,900	6,948,900
01. Revenue - Federal	(302,600)	(368,300)	(368,300)
02. Revenue - Provincial	(65,000)	(56,000)	(73,000)
Total: Culture and Heritage	<u>6,951,900</u>	<u>6,517,600</u>	<u>6,507,600</u>
3.1.02. ARTS AND CULTURE CENTRES			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	2,344,200	2,320,300	2,174,300
02. Employee Benefits	7,600	7,600	7,600
03. Transportation and Communications	96,100	114,400	96,100
04. Supplies	47,500	47,500	47,500
05. Professional Services	-	50,200	25,000
06. Purchased Services	3,357,700	3,227,200	3,270,700
07. Property, Furnishings and Equipment	75,000	75,000	75,000
Amount to be Voted	5,928,100	5,842,200	5,696,200
01. Revenue - Federal	(50,000)	(75,000)	(90,000)
02. Revenue - Provincial	(3,100,000)	(3,100,000)	(3,100,000)
Total: Arts and Culture Centres	<u>2,778,100</u>	<u>2,667,200</u>	<u>2,506,200</u>

TOURISM, CULTURE AND RECREATION

CULTURE AND HERITAGE

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	<u>1,984,500</u>	<u>1,967,300</u>	<u>1,967,300</u>
Amount to be Voted	<u>1,984,500</u>	<u>1,967,300</u>	<u>1,967,300</u>
Total: Newfoundland and Labrador Arts Council	<u>1,984,500</u>	<u>1,967,300</u>	<u>1,967,300</u>
3.1.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	<u>7,059,100</u>	<u>6,530,400</u>	<u>6,530,400</u>
Amount to be Voted	<u>7,059,100</u>	<u>6,530,400</u>	<u>6,530,400</u>
Total: The Rooms Corporation of Newfoundland and Labrador	<u>7,059,100</u>	<u>6,530,400</u>	<u>6,530,400</u>
3.1.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.			
10. Grants and Subsidies	<u>700,000</u>	<u>585,000</u>	<u>585,000</u>
Amount to be Voted	<u>700,000</u>	<u>585,000</u>	<u>585,000</u>
Total: Newfoundland and Labrador Film Development Corporation	<u>700,000</u>	<u>585,000</u>	<u>585,000</u>

TOURISM, CULTURE AND RECREATION

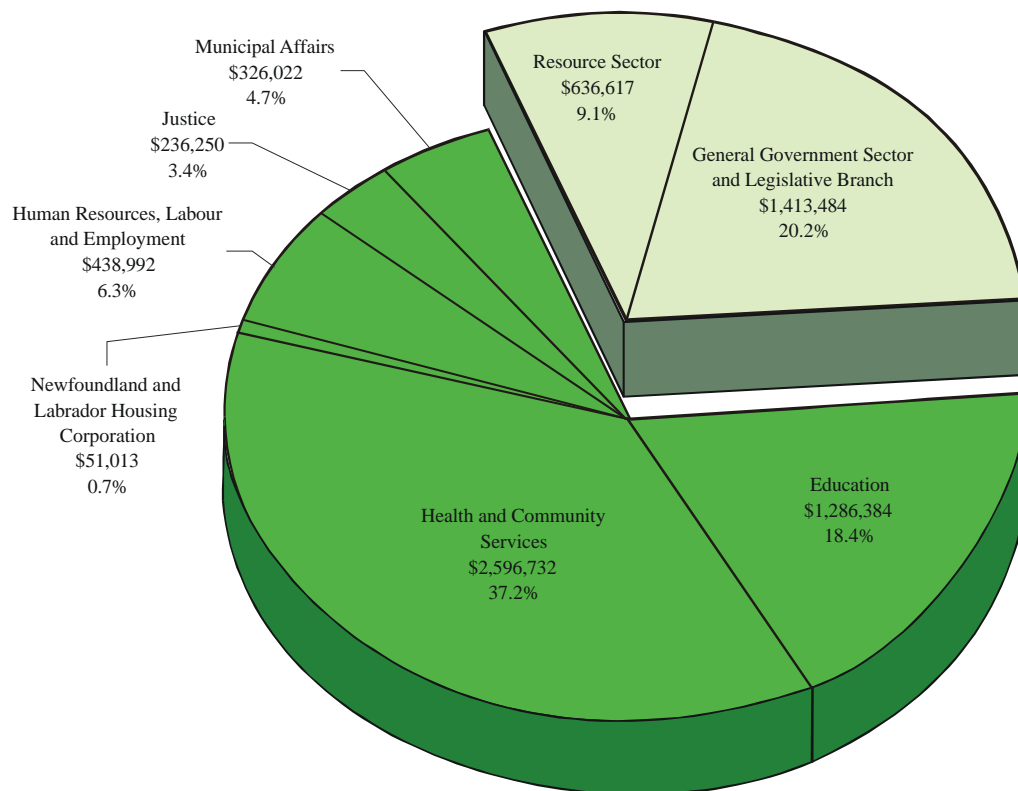
CULTURE AND HERITAGE

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
3.1.06. HISTORIC SITES DEVELOPMENT			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
02. Employee Benefits	-	700	1,000
03. Transportation and Communications	20,000	50,000	30,000
04. Supplies	30,000	50,000	30,000
05. Professional Services	100,000	435,000	185,000
06. Purchased Services	1,000,000	400,000	1,190,000
07. Property, Furnishings and Equipment	-	9,300	109,000
10. Grants and Subsidies	2,275,000	725,000	1,000,000
Amount to be Voted	3,425,000	1,670,000	2,545,000
01. Revenue - Federal	-	-	(10,000)
Total: Historic Sites Development	<u>3,425,000</u>	<u>1,670,000</u>	<u>2,535,000</u>
3.1.07. SPECIAL CELEBRATIONS AND EVENTS			
Appropriations provide for significant cultural events, anniversaries and other celebrations.			
01. Salaries	190,000	45,000	45,000
03. Transportation and Communications	190,000	30,000	30,000
05. Professional Services	-	15,000	15,000
06. Purchased Services	2,158,000	30,000	30,000
10. Grants and Subsidies	3,096,000	1,652,000	1,652,000
Amount to be Voted	5,634,000	1,772,000	1,772,000
Total: Special Celebrations and Events	<u>5,634,000</u>	<u>1,772,000</u>	<u>1,772,000</u>
<i>CAPITAL</i>			
3.1.08. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide funding to the Corporation for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments	3,500,000	1,750,000	1,750,000
Amount to be Voted	3,500,000	1,750,000	1,750,000
Total: Newfoundland and Labrador Film Development Corporation	<u>3,500,000</u>	<u>1,750,000</u>	<u>1,750,000</u>
TOTAL: CULTURE AND HERITAGE	32,032,600	23,459,500	24,153,500
TOTAL: CULTURE AND HERITAGE	32,032,600	23,459,500	24,153,500

TOURISM, CULTURE AND RECREATION

RECREATIONAL SERVICES AND FACILITIES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
RECREATION AND SPORT			
<i>CURRENT</i>			
4.1.01. RECREATION - OPERATIONS			
Appropriations provide for consultative and support services to Provincial sports governing bodies, community recreation commissions and other sport and fitness associations that support recreation programming at the local level and the management and operation of recreation facilities and provide for an operating grant to the Newfoundland and Labrador Sports Centre.			
01. Salaries	1,171,100	1,221,100	1,079,100
02. Employee Benefits	1,700	1,700	1,700
03. Transportation and Communications	107,200	104,200	107,200
04. Supplies	59,200	48,700	59,200
05. Professional Services	-	76,200	125,000
06. Purchased Services	31,900	34,400	31,900
07. Property, Furnishings and Equipment	-	11,000	-
10. Grants and Subsidies	5,546,200	4,486,200	4,951,200
Amount to be Voted	6,917,300	5,983,500	6,355,300
01. Revenue - Federal	(280,000)	(230,000)	(230,000)
02. Revenue - Provincial	(205,600)	(230,600)	(170,600)
Total: Recreation - Operations	<u>6,431,700</u>	<u>5,522,900</u>	<u>5,954,700</u>
4.1.02. COMMUNITY SPORTS FACILITIES			
Appropriations provide for assistance with the repairs and maintenance of sport and recreation facilities.			
10. Grants and Subsidies	8,500,000	1,000,000	1,000,000
Amount to be Voted	8,500,000	1,000,000	1,000,000
Total: Community Sports Facilities	<u>8,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL: RECREATION AND SPORT	14,931,700	6,522,900	6,954,700
TOTAL: RECREATIONAL SERVICES AND FACILITIES	14,931,700	6,522,900	6,954,700
TOTAL: DEPARTMENT	69,575,100	50,135,400	52,444,100



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 2008-09	Estimate 2009-10		Estimate 2009-10	Revised 2008-09
18.2	18.4	Education	1,286,384	1,098,772
38.4	37.2	Health and Community Services	2,596,732	2,314,569
4.9	6.3	Human Resources, Labour and Employment	438,992	294,401
3.5	3.4	Justice	236,250	210,454
3.8	4.7	Municipal Affairs	326,022	226,598
0.7	0.7	Newfoundland and Labrador Housing Corporation	51,013	43,206
<u>69.5</u>	<u>70.7</u>	Total: Social Sector	<u>4,935,393</u>	<u>4,188,000</u>



EDUCATION

HON. JOAN BURKE
Minister
Confederation Building

RICK HAYWARD, C.A.
Deputy Minister (A)
Confederation Building

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

The Department is also responsible for developing and maintaining a Provincial system of post-secondary education and training which encourages all learners to develop as individuals and to acquire the knowledge and skills necessary to pursue satisfying and productive careers in society.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive Services	1,430,200	-	1,430,200
Corporate Services	10,198,000	1,000	10,199,000
Primary, Elementary and Secondary Education	756,783,200	81,446,000	838,229,200
Advanced Studies	386,411,200	50,115,000	436,526,200
TOTAL: PROGRAM ESTIMATES	<u>1,154,822,600</u>	<u>131,562,000</u>	<u>1,286,384,600</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure		
Amount Voted		\$1,286,384,600
Less: Related Revenue		
Current	(37,150,200)	
Capital	<u>(15,000,000)</u>	<u>(52,150,200)</u>
NET EXPENDITURE (Current and Capital)		<u>\$1,234,234,400</u>

EDUCATION

EXECUTIVE SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	301,200	261,100	292,200
03. Transportation and Communications	50,000	45,600	50,000
04. Supplies	1,600	400	1,600
06. Purchased Services	3,700	1,500	3,700
Amount to be Voted	356,500	308,600	347,500
Total: Minister's Office	356,500	308,600	347,500
TOTAL: MINISTER'S OFFICE	356,500	308,600	347,500
EXECUTIVE SUPPORT			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	1,001,500	884,100	965,600
02. Employee Benefits	1,400	1,000	1,400
03. Transportation and Communications	54,300	80,000	54,300
04. Supplies	2,000	1,000	2,000
05. Professional Services	9,500	1,000	9,500
06. Purchased Services	5,000	5,000	5,000
Amount to be Voted	1,073,700	972,100	1,037,800
Total: Executive Support	1,073,700	972,100	1,037,800
TOTAL: EXECUTIVE SUPPORT	1,073,700	972,100	1,037,800
TOTAL: EXECUTIVE SERVICES	1,430,200	1,280,700	1,385,300

EDUCATION

CORPORATE SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
2.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of financial, operational and administration activities within the Department.			
01. Salaries	1,448,400	1,418,500	1,296,500
02. Employee Benefits	66,000	75,000	66,000
03. Transportation and Communications	398,900	437,900	403,900
04. Supplies	75,500	75,500	75,500
05. Professional Services	28,500	10,000	58,500
06. Purchased Services	265,200	265,200	265,200
07. Property, Furnishings and Equipment	10,000	38,000	10,000
10. Grants and Subsidies	55,000	55,000	55,000
Amount to be Voted	2,347,500	2,375,100	2,230,600
02. Revenue - Provincial	(20,000)	(90,000)	(20,000)
Total: Administrative Support	<u>2,327,500</u>	<u>2,285,100</u>	<u>2,210,600</u>
2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies	5,541,000	4,731,000	4,661,000
Amount to be Voted	5,541,000	4,731,000	4,661,000
Total: Assistance to Educational Agencies and Advisory Committees	<u>5,541,000</u>	<u>4,731,000</u>	<u>4,661,000</u>
2.1.03. PLANNING AND EVALUATION			
Appropriations provide for policy formulation, evaluation, strategic planning and the International Education Program for the Department.			
01. Salaries	526,200	437,900	482,100
02. Employee Benefits	700	2,600	700
03. Transportation and Communications	47,800	28,000	47,800
04. Supplies	7,400	3,000	7,400
05. Professional Services	111,100	111,100	111,100
06. Purchased Services	17,300	17,300	17,300
07. Property, Furnishings and Equipment	-	2,500	-
Amount to be Voted	710,500	602,400	666,400
Total: Planning and Evaluation	<u>710,500</u>	<u>602,400</u>	<u>666,400</u>

EDUCATION

CORPORATE SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
2.1.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	1,000	1,000	1,000
Total: Administrative Support	1,000	1,000	1,000
TOTAL: GENERAL ADMINISTRATION	8,580,000	7,619,500	7,539,000
COMMUNITY ACCESS PROGRAM			
<i>CURRENT</i>			
2.2.01. COMMUNITY ACCESS PROGRAM			
Appropriations provide for the establishment of public internet access sites.			
01. Salaries	789,900	649,300	649,300
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	38,000	38,000	38,000
04. Supplies	2,000	2,000	2,000
06. Purchased Services	29,000	27,600	29,000
07. Property, Furnishings and Equipment	1,000	2,400	1,000
10. Grants and Subsidies	737,100	800,000	800,000
Amount to be Voted	1,599,000	1,521,300	1,521,300
01. Revenue - Federal	(966,000)	(966,000)	(966,000)
Total: Community Access Program	633,000	555,300	555,300
TOTAL: COMMUNITY ACCESS PROGRAM	633,000	555,300	555,300
TOTAL: CORPORATE SERVICES	9,213,000	8,174,800	8,094,300

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.1.01. TEACHING SERVICES			
Appropriations provide for the cost of regular teachers' salaries and associated employee benefits, exclusive of teachers' pensions.			
10. Grants and Subsidies:			
School Boards	405,234,400	364,854,000	372,019,300
Newfoundland School for the Deaf	1,202,900	1,076,100	1,429,000
Institutional Schools	406,100	365,300	400,500
Substitute Teachers	25,302,200	23,493,100	21,638,200
Employee Benefits	44,377,500	41,516,200	41,217,700
Amount to be Voted	476,523,100	431,304,700	436,704,700
01. Revenue - Federal	(4,836,000)	(4,433,500)	(4,433,500)
02. Revenue - Provincial	(190,000)	(25,000)	(190,000)
Total: Teaching Services	471,497,100	426,846,200	432,081,200
3.1.02. SCHOOL BOARD OPERATIONS			
Appropriations provide for the administrative and operational costs of the Province's schools, the school insurance program and the payment of allowances to those students who are required to live away from home in order to attend high school.			
06. Purchased Services	1,872,900	709,400	1,489,000
09. Allowances and Assistance	132,000	50,000	132,000
10. Grants and Subsidies:			
Regular Operating Grant	103,108,300	100,401,600	99,424,600
Administration Grant	21,653,700	20,181,400	20,181,400
Student Assistants	14,086,700	13,054,800	13,054,800
Transportation of School Children.	45,447,300	45,941,700	43,216,700
Amount to be Voted	186,300,900	180,338,900	177,498,500
01. Revenue - Federal	(2,579,800)	(2,218,600)	(2,218,600)
02. Revenue - Provincial	(585,000)	-	(585,000)
Total: School Board Operations	183,136,100	178,120,300	174,694,900

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.1.03. LEARNING RESOURCES DISTRIBUTION CENTRE			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	293,300	286,900	272,100
03. Transportation and Communications	4,600	4,600	4,600
07. Property, Furnishings and Equipment	400	400	400
Amount to be Voted	298,300	291,900	277,100
Total: Learning Resources Distribution Centre	<u>298,300</u>	<u>291,900</u>	<u>277,100</u>
3.1.04. SCHOOL SUPPLIES			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
04. Supplies	9,819,100	9,249,100	8,819,100
Amount to be Voted	9,819,100	9,249,100	8,819,100
02. Revenue - Provincial	(30,000)	(130,000)	(200,000)
Total: School Supplies	<u>9,789,100</u>	<u>9,119,100</u>	<u>8,619,100</u>
3.1.05. SCHOOL SERVICES			
Appropriations provide for the administration of services such as teacher certification and the teachers' collective agreement.			
01. Salaries	265,800	234,900	220,000
02. Employee Benefits	-	700	-
03. Transportation and Communications	61,000	26,700	57,600
04. Supplies	1,400	1,400	1,400
Amount to be Voted	328,200	263,700	279,000
01. Revenue - Federal	(37,500)	(13,000)	(34,800)
02. Revenue - Provincial	(59,800)	(70,000)	(59,800)
Total: School Services	<u>230,900</u>	<u>180,700</u>	<u>184,400</u>

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.1.06. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for the administrative support services in connection with the repairs and maintenance of educational facilities and capital construction projects. Appropriations also provide for the repairs and maintenance of educational facilities.			
01. Salaries	1,101,700	822,600	724,600
03. Transportation and Communications	40,000	55,000	40,000
04. Supplies	22,500	7,500	22,500
05. Professional Services	5,915,800	3,300,000	2,915,800
06. Purchased Services	34,542,100	28,600,000	19,797,100
07. Property, Furnishings and Equipment	13,000	13,000	13,000
Amount to be Voted	41,635,100	32,798,100	23,513,000
02. Revenue - Provincial	-	(7,500,000)	-
Total: School Facilities - Alterations and Improvements to Existing Facilities	<u>41,635,100</u>	<u>25,298,100</u>	<u>23,513,000</u>
<i>CAPITAL</i>			
3.1.07. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES			
Appropriations provide for the planning, construction, renovation and extension of educational facilities in the Province as well as for the purchase of equipment for these facilities.			
05. Professional Services	6,900,000	6,300,000	6,900,000
06. Purchased Services	74,546,000	17,900,000	59,959,500
Amount to be Voted	81,446,000	24,200,000	66,859,500
Total: School Facilities - New Construction and Alterations to Existing Facilities	<u>81,446,000</u>	<u>24,200,000</u>	<u>66,859,500</u>
TOTAL: FINANCIAL ASSISTANCE	<u>788,032,600</u>	<u>664,056,300</u>	<u>706,229,200</u>

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
PROGRAM DEVELOPMENT			
<i>CURRENT</i>			
3.2.01. CURRICULUM DEVELOPMENT			
Appropriations provide for the development and evaluation of curriculum and instructional materials.			
01. Salaries	917,600	852,500	836,700
03. Transportation and Communications	133,500	174,000	133,500
04. Supplies	2,900	2,900	2,900
05. Professional Services	342,700	1,057,700	1,092,700
06. Purchased Services	101,700	121,000	106,000
07. Property, Furnishings and Equipment	500	15,500	500
09. Allowances and Assistance	41,500	41,500	41,500
Amount to be Voted	1,540,400	2,265,100	2,213,800
Total: Curriculum Development	<u>1,540,400</u>	<u>2,265,100</u>	<u>2,213,800</u>
3.2.02. LANGUAGE PROGRAMS			
Appropriations provide for the development and management of the implementation of the French curriculum including the French First Language and French Second Language Programs and for special projects. Expenditures are cost shared with the Federal Government.			
01. Salaries	657,400	381,100	607,200
03. Transportation and Communications	100,000	265,000	100,000
04. Supplies	15,000	5,000	15,000
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	15,000	45,000	15,000
07. Property, Furnishings and Equipment	43,600	10,000	51,000
09. Allowances and Assistance	816,000	690,000	816,000
10. Grants and Subsidies	4,086,100	3,799,600	3,799,600
Amount to be Voted	5,743,100	5,205,700	5,413,800
01. Revenue - Federal	<u>(4,135,800)</u>	<u>(4,028,300)</u>	<u>(4,135,800)</u>
Total: Language Programs	<u>1,607,300</u>	<u>1,177,400</u>	<u>1,278,000</u>
TOTAL: PROGRAM DEVELOPMENT	<u>3,147,700</u>	<u>3,442,500</u>	<u>3,491,800</u>

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
STUDENT SUPPORT SERVICES			
<i>CURRENT</i>			
3.3.01. STUDENT SUPPORT SERVICES			
Appropriations provide for the development, implementation and evaluation of programs for special needs children.			
01. Salaries	527,800	496,000	456,900
02. Employee Benefits	1,000	5,300	1,000
03. Transportation and Communications	64,600	100,100	64,600
04. Supplies	116,900	116,900	116,900
05. Professional Services	120,000	120,000	120,000
06. Purchased Services	136,100	105,100	139,100
07. Property, Furnishings and Equipment	-	3,500	-
Amount to be Voted	966,400	946,900	898,500
Total: Student Support Services	966,400	946,900	898,500
3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
Appropriations provide for the Province's participation with the other Atlantic Provinces in services for the visually impaired and hearing impaired, coordinated through a facility in Nova Scotia.			
10. Grants and Subsidies	559,000	559,000	559,000
Amount to be Voted	559,000	559,000	559,000
Total: Atlantic Provinces Special Education Authority	559,000	559,000	559,000
3.3.03. NEWFOUNDLAND SCHOOL FOR THE DEAF			
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	862,000	960,100	1,009,400
03. Transportation and Communications	164,000	200,000	164,000
04. Supplies	92,000	92,000	92,000
06. Purchased Services	165,600	95,000	165,600
07. Property, Furnishings and Equipment	24,600	9,600	24,600
Amount to be Voted	1,308,200	1,356,700	1,455,600
Total: Newfoundland School for the Deaf	1,308,200	1,356,700	1,455,600
TOTAL: STUDENT SUPPORT SERVICES	2,833,600	2,862,600	2,913,100

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2009/10</u> <u>Estimates</u> \$	<u>2008/09</u> <u>Revised</u> \$	<u>Budget</u> \$
EDUCATIONAL PROGRAMS			
<i>CURRENT</i>			
3.4.01. STUDENT TESTING AND EVALUATION			
Appropriations provide for the administrative costs associated with student testing and certification, secondary level scholarships, maintenance of a student information database, and research and statistics.			
01. Salaries	1,723,800	1,327,300	1,392,900
02. Employee Benefits	700	700	700
03. Transportation and Communications	262,500	281,600	262,500
04. Supplies	47,100	61,300	47,100
05. Professional Services	960,600	953,100	953,100
06. Purchased Services	145,200	170,700	147,100
09. Allowances and Assistance	254,000	254,000	254,000
10. Grants and Subsidies	20,600	20,600	20,600
Amount to be Voted	3,414,500	3,069,300	3,078,000
02. Revenue - Provincial	(8,400)	(8,400)	(8,400)
Total: Student Testing and Evaluation	<u>3,406,100</u>	<u>3,060,900</u>	<u>3,069,600</u>
3.4.02. PROFESSIONAL DEVELOPMENT			
Appropriations provide for teachers' professional development in order to maintain a highly qualified workforce to effectively deliver programs in a changing educational environment.			
09. Allowances and Assistance	5,050,400	4,450,700	4,450,700
10. Grants and Subsidies	5,300,000	6,017,600	6,017,600
Amount to be Voted	10,350,400	10,468,300	10,468,300
Total: Professional Development	<u>10,350,400</u>	<u>10,468,300</u>	<u>10,468,300</u>

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
EDUCATIONAL PROGRAMS (Cont'd)			
<i>CURRENT</i>			
3.4.03. CENTRE FOR DISTANCE LEARNING AND INNOVATION			
Appropriations provide for the operations of the Centre to enhance educational opportunities for students in small communities or geographically remote areas of the Province through the use of the latest information and communications technologies and also provide for salaries for Distance Education teachers.			
01. Salaries	590,000	422,800	522,900
03. Transportation and Communications	1,512,700	1,612,700	1,712,700
04. Supplies	46,000	46,000	496,000
05. Professional Services	300,000	22,000	300,000
06. Purchased Services	157,400	82,500	157,500
07. Property, Furnishings and Equipment	677,300	3,680,300	677,300
10. Grants and Subsidies	3,401,700	3,266,600	3,066,500
Amount to be Voted	6,685,100	9,132,900	6,932,900
Total: Centre for Distance Learning and Innovation	<u>6,685,100</u>	<u>9,132,900</u>	<u>6,932,900</u>
3.4.04. CANADA STRATEGIC INFRASTRUCTURE FUND			
Appropriations provided for the cost of establishing an infrastructure for broadband internet connectivity for selected schools and communities throughout the Province.			
03. Transportation and Communications	-	-	10,000
05. Professional Services	-	10,000	20,000
10. Grants and Subsidies	-	2,030,000	1,556,200
Amount to be Voted	-	2,040,000	1,586,200
01. Revenue - Federal	-	(1,270,000)	(1,048,200)
Total: Canada Strategic Infrastructure Fund	<u>-</u>	<u>770,000</u>	<u>538,000</u>

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
EDUCATIONAL PROGRAMS (Cont'd)			
<i>CURRENT</i>			
3.4.05. EARLY CHILDHOOD LEARNING			
Appropriations provide for the learning needs of pre-school children and for the development of programs to prepare them to be successful when they enter the formal school system.			
01. Salaries	240,300	212,200	215,500
02. Employee Benefits	700	700	700
03. Transportation and Communications	13,200	5,500	13,200
04. Supplies	3,500	1,600	3,500
05. Professional Services	-	35,000	-
06. Purchased Services	193,200	158,200	193,200
10. Grants and Subsidies	250,000	250,000	250,000
Amount to be Voted	700,900	663,200	676,100
Total: Early Childhood Learning	700,900	663,200	676,100
TOTAL: EDUCATIONAL PROGRAMS	21,142,500	24,095,300	21,684,900

PUBLIC LIBRARIES AND INFORMATION SERVICES

CURRENT

3.5.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES

Appropriations provide for the operation of public library services in the Province.

10. Grants and Subsidies	10,610,500	10,147,300	9,887,300
Amount to be Voted	10,610,500	10,147,300	9,887,300
Total: Provincial Information and Library Resources	10,610,500	10,147,300	9,887,300
TOTAL: PUBLIC LIBRARIES AND INFORMATION SERVICES	10,610,500	10,147,300	9,887,300
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	825,766,900	704,604,000	744,206,300

EDUCATION

ADVANCED STUDIES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
POST-SECONDARY EDUCATION			
<i>CURRENT</i>			
4.1.01. PROGRAM ANALYSIS AND EVALUATION			
Appropriations provide for the administration of the provincial apprenticeship system, the monitoring of private training institutions and the development of curriculum for designated trade programs.			
01. Salaries	2,414,400	2,155,300	2,181,800
02. Employee Benefits	1,300	1,300	1,300
03. Transportation and Communications	247,900	232,900	232,900
04. Supplies	3,800	3,800	3,800
05. Professional Services	90,200	90,200	90,200
06. Purchased Services	287,500	299,500	299,500
07. Property, Furnishings and Equipment	-	75,100	-
09. Allowances and Assistance	25,000	25,000	25,000
10. Grants and Subsidies	995,000	640,000	995,000
Amount to be Voted	4,065,100	3,523,100	3,829,500
02. Revenue - Provincial	(110,100)	(110,100)	(110,100)
Total: Program Analysis and Evaluation	3,955,000	3,413,000	3,719,400
4.1.02. ATLANTIC VETERINARY COLLEGE			
Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.			
10. Grants and Subsidies	1,141,700	1,113,500	969,700
Amount to be Voted	1,141,700	1,113,500	969,700
Total: Atlantic Veterinary College	1,141,700	1,113,500	969,700
4.1.03. OFFSHORE TRAINING INITIATIVES			
Appropriations provide for training activities relating to the offshore.			
10. Grants and Subsidies	226,000	226,000	226,000
Amount to be Voted	226,000	226,000	226,000
Total: Offshore Training Initiatives	226,000	226,000	226,000

EDUCATION

ADVANCED STUDIES

	<u>2009/10</u> <u>Estimates</u>	<u>2008/09</u>	<u>Budget</u>
	\$	\$	\$
POST-SECONDARY EDUCATION (Cont'd)			
<i>CURRENT</i>			
4.1.04. ADULT LEARNING AND LITERACY			
Appropriations provide for research and evaluation of adult access and participation in education, enhancement policies and approaches to increase their undertaking of learning activities and coordinated and integrated literacy efforts in the Province.			
01. Salaries	1,054,600	836,600	1,010,600
02. Employee Benefits	800	3,000	7,000
03. Transportation and Communications	105,200	48,800	86,200
04. Supplies	28,000	6,000	13,000
05. Professional Services	61,000	17,800	17,800
06. Purchased Services	43,900	46,000	49,000
07. Property, Furnishings and Equipment	87,900	78,000	192,000
10. Grants and Subsidies	575,800	529,000	529,000
Amount to be Voted	1,957,200	1,565,200	1,904,600
01. Revenue - Federal	(325,000)	(231,700)	(350,000)
Total: Adult Learning and Literacy	1,632,200	1,333,500	1,554,600
TOTAL: POST-SECONDARY EDUCATION	6,954,900	6,086,000	6,469,700

EDUCATION

ADVANCED STUDIES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
MEMORIAL UNIVERSITY			
<i>CURRENT</i>			
4.2.01. OPERATIONS			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute.			
10. Grants and Subsidies	248,517,400	227,092,800	227,442,800
Amount to be Voted	248,517,400	227,092,800	227,442,800
01. Revenue - Federal	(1,000,000)	(650,000)	(1,000,000)
Total: Operations	<u>247,517,400</u>	<u>226,442,800</u>	<u>226,442,800</u>
<i>CAPITAL</i>			
4.2.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for the Province's contribution to the University for furniture and equipment acquisitions, as well as new construction, alteration and renovation projects and debt servicing expense.			
10. Grants and Subsidies	32,835,000	16,121,100	36,825,000
11. Debt Expenses	423,000	389,300	423,000
Amount to be Voted	33,258,000	16,510,400	37,248,000
01. Revenue - Federal	(10,500,000)	-	-
Total: Physical Plant and Equipment	<u>22,758,000</u>	<u>16,510,400</u>	<u>37,248,000</u>
TOTAL: MEMORIAL UNIVERSITY	<u>270,275,400</u>	<u>242,953,200</u>	<u>263,690,800</u>

EDUCATION

ADVANCED STUDIES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
COLLEGE OF THE NORTH ATLANTIC			
<i>CURRENT</i>			
4.3.01. OPERATIONS			
Appropriations provide for the operation of the Provincial College system.			
10. Grants and Subsidies	93,594,900	90,095,600	85,307,700
Amount to be Voted	93,594,900	90,095,600	85,307,700
01. Revenue - Federal	(13,412,400)	(18,112,400)	(11,412,400)
Total: Operations	<u>80,182,500</u>	<u>71,983,200</u>	<u>73,895,300</u>
<i>CAPITAL</i>			
4.3.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for capital construction projects and alterations to the College's facilities and the acquisition of furniture and equipment.			
07. Property, Furnishings and Equipment	1,500,000	1,500,000	1,500,000
10. Grants and Subsidies	15,357,000	853,000	2,350,000
Amount to be Voted	16,857,000	2,353,000	3,850,000
01. Revenue - Federal	(4,500,000)	-	-
Total: Physical Plant and Equipment	<u>12,357,000</u>	<u>2,353,000</u>	<u>3,850,000</u>
TOTAL: COLLEGE OF THE NORTH ATLANTIC	<u>92,539,500</u>	<u>74,336,200</u>	<u>77,745,300</u>

STUDENT FINANCIAL SERVICES

CURRENT

4.4.01. ADMINISTRATION

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

01. Salaries	1,583,100	1,306,000	1,507,600
03. Transportation and Communications	119,200	39,600	119,200
04. Supplies	9,700	16,700	9,700
05. Professional Services	-	45,000	-
06. Purchased Services	105,100	121,800	121,800
07. Property, Furnishings and Equipment	7,400	7,400	7,400
10. Grants and Subsidies	800,000	800,500	900,000
Amount to be Voted	2,624,500	2,337,000	2,665,700
01. Revenue - Federal	(1,054,400)	(807,900)	(776,000)
Total: Administration	<u>1,570,100</u>	<u>1,529,100</u>	<u>1,889,700</u>

EDUCATION

ADVANCED STUDIES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
STUDENT FINANCIAL SERVICES (Cont'd)			
<i>CURRENT</i>			
4.4.02. SCHOLARSHIPS			
Appropriations provide for the payment of a number of post-secondary education scholarships.			
09. Allowances and Assistance	148,800	148,800	148,800
Amount to be Voted	148,800	148,800	148,800
Total: Scholarships	<u>148,800</u>	<u>148,800</u>	<u>148,800</u>
 4.4.03. NEWFOUNDLAND AND LABRADOR STUDENT LOANS PROGRAM			
Appropriations provide for the administration of the Student Loan portfolio by the Student Loan Corporation of Newfoundland and Labrador and includes payments to financial institutions and individuals under various components of the Program.			
10. Grants and Subsidies	28,335,600	13,794,400	18,494,400
Amount to be Voted	28,335,600	13,794,400	18,494,400
02. Revenue - Provincial	(2,000,000)	(2,300,000)	(2,100,000)
Total: Newfoundland and Labrador Student Loans Program	<u>26,335,600</u>	<u>11,494,400</u>	<u>16,394,400</u>
TOTAL: STUDENT FINANCIAL SERVICES	<u>28,054,500</u>	<u>13,172,300</u>	<u>18,432,900</u>
 INDUSTRIAL TRAINING			
<i>CURRENT</i>			
4.5.01. TRAINING PROGRAMS			
Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
06. Purchased Services	5,800,000	5,200,000	5,800,000
Amount to be Voted	5,800,000	5,200,000	5,800,000
01. Revenue - Federal	(5,800,000)	(5,200,000)	(5,800,000)
Total: Training Programs	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL: INDUSTRIAL TRAINING	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL: ADVANCED STUDIES	<u>397,824,300</u>	<u>336,547,700</u>	<u>366,338,700</u>
TOTAL: DEPARTMENT	<u><u>1,234,234,400</u></u>	<u><u>1,050,607,200</u></u>	<u><u>1,120,024,600</u></u>



HEALTH AND COMMUNITY SERVICES

HON. ROSS WISEMAN
Minister
Confederation Building

DON KEATS
Deputy Minister (A)
Confederation Building

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	30,516,600	-	30,516,600
Medical Services and Support	535,236,700	-	535,236,700
Health and Community Service Delivery . .	1,893,492,300	137,485,900	2,030,978,200
TOTAL: PROGRAM ESTIMATES	<u>2,459,245,600</u>	<u>137,485,900</u>	<u>2,596,731,500</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure		
Amount Voted		\$2,596,731,500
Less: Related Revenue		
Current	(35,477,300)	
Capital	<u>(2,400,000)</u>	<u>(37,877,300)</u>
NET EXPENDITURE (Current and Capital)		<u>\$2,558,854,200</u>

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	446,900	416,700	407,300
03. Transportation and Communications	70,000	40,000	70,000
04. Supplies	6,500	4,000	6,500
06. Purchased Services	16,000	3,000	16,000
Amount to be Voted	539,400	463,700	499,800
Total: Minister's Office	539,400	463,700	499,800
TOTAL: MINISTER'S OFFICE	539,400	463,700	499,800

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the planning and direction of the Department, including the establishment and evaluation of strategic directions and operational plans.

01. Salaries	1,632,600	1,307,500	1,278,000
02. Employee Benefits	5,500	7,000	5,500
03. Transportation and Communications	59,000	55,000	84,000
04. Supplies	9,000	14,000	9,000
05. Professional Services	25,000	30,000	50,000
06. Purchased Services	76,500	26,500	76,500
Amount to be Voted	1,807,600	1,440,000	1,503,000
Total: Executive Support	1,807,600	1,440,000	1,503,000

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE SERVICES			
Appropriations provide for the management of the financial and operational activities of the Department.			
01. Salaries	1,758,600	1,392,700	1,696,800
02. Employee Benefits	308,200	312,000	306,200
03. Transportation and Communications	560,500	839,100	617,800
04. Supplies	129,600	222,400	128,600
05. Professional Services	1,000,000	60,000	1,000,000
06. Purchased Services	1,097,300	1,044,900	981,900
07. Property, Furnishings and Equipment	64,800	125,000	64,800
Amount to be Voted	4,919,000	3,996,100	4,796,100
01. Revenue - Federal	(1,000,000)	-	(1,000,000)
02. Revenue - Provincial	(125,000)	(135,000)	(125,000)
Total: Corporate Services	3,794,000	3,861,100	3,671,100
1.2.03. MEDICAL SERVICES			
Appropriations provide for the management of physician services and provincial drug and dental programs.			
01. Salaries	2,093,400	1,671,600	2,034,400
02. Employee Benefits	9,700	4,700	4,700
03. Transportation and Communications	45,300	50,300	129,300
04. Supplies	4,900	7,300	6,900
05. Professional Services	215,700	479,200	381,700
06. Purchased Services	7,900	2,500	18,900
Amount to be Voted	2,376,900	2,215,600	2,575,900
02. Revenue - Provincial	(150,000)	(150,000)	(150,000)
Total: Medical Services	2,226,900	2,065,600	2,425,900

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. REGIONAL HEALTH OPERATIONS			
Appropriations provide for direction and support to Regional Health Authorities which deliver a continuum of programs and services, including the construction and redevelopment of facilities and purchase of equipment.			
01. Salaries	1,587,200	1,215,900	1,364,300
02. Employee Benefits	7,600	7,600	7,600
03. Transportation and Communications	83,200	65,000	143,200
04. Supplies	33,900	33,900	33,900
05. Professional Services	947,700	475,000	737,500
06. Purchased Services	286,000	226,000	286,000
Amount to be Voted	2,945,600	2,023,400	2,572,500
01. Revenue - Federal	(55,900)	(70,900)	(115,900)
Total: Regional Health Operations	<u>2,889,700</u>	<u>1,952,500</u>	<u>2,456,600</u>
1.2.05. PUBLIC HEALTH, WELLNESS, AND CHILDREN AND YOUTH SERVICES			
Appropriations provide for the development and monitoring of programs that pertain to the health and well-being of the population and the provision of services to support children and youth.			
01. Salaries	3,958,100	2,705,400	3,967,800
02. Employee Benefits	48,000	34,000	23,000
03. Transportation and Communications	175,700	262,700	260,100
04. Supplies	87,000	82,100	136,900
05. Professional Services	289,900	539,000	343,500
06. Purchased Services	196,800	193,500	232,500
10. Grants and Subsidies	2,792,600	2,792,600	2,792,600
Amount to be Voted	7,548,100	6,609,300	7,756,400
Total: Public Health, Wellness, and Children and Youth Services	<u>7,548,100</u>	<u>6,609,300</u>	<u>7,756,400</u>

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.06. GOVERNMENT RELATIONS			
Appropriations provide for coordination of federal/provincial/territorial issues and ongoing governmental relations.			
01. Salaries	412,000	319,400	304,800
02. Employee Benefits	500	500	500
03. Transportation and Communications	62,600	33,000	81,800
04. Supplies	21,000	16,800	11,000
05. Professional Services	1,541,600	1,310,300	1,309,300
06. Purchased Services	131,000	38,500	173,000
07. Property, Furnishings and Equipment	10,000	-	5,000
Amount to be Voted	2,178,700	1,718,500	1,885,400
02. Revenue - Provincial	(450,000)	(295,000)	(150,000)
Total: Government Relations	1,728,700	1,423,500	1,735,400
1.2.07. POLICY AND PLANNING			
Appropriations provide for the planning, development and evaluation of provincial policies and programs, support for the Department's legislative and regulatory agenda, as well as the information management activities of the Department.			
01. Salaries	2,443,300	1,879,500	2,266,100
02. Employee Benefits	25,700	22,700	22,700
03. Transportation and Communications	115,600	119,700	164,000
04. Supplies	57,600	44,300	46,600
05. Professional Services	486,300	395,500	599,000
06. Purchased Services	624,200	147,200	624,900
10. Grants and Subsidies	270,000	270,000	270,000
Amount to be Voted	4,022,700	2,878,900	3,993,300
Total: Policy and Planning	4,022,700	2,878,900	3,993,300

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2009/10 <u>Estimates</u> \$	2008/09 <u>Revised</u> \$	<u>Budget</u> \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.08. AUDIT AND CLAIMS INTEGRITY			
Appropriations provide for the audit of programs and expenditures, the registration of eligible beneficiaries of the MCP and NLPDP programs as well as for claims processing for the Department.			
01. Salaries	3,828,800	3,384,500	3,316,500
02. Employee Benefits	4,900	4,900	4,900
03. Transportation and Communications	41,000	49,600	59,100
04. Supplies	35,200	35,200	35,200
05. Professional Services	220,500	238,500	55,500
06. Purchased Services	48,200	27,200	48,200
Amount to be Voted	4,178,600	3,739,900	3,519,400
02. Revenue - Provincial	(565,000)	(70,000)	(70,000)
Total: Audit and Claims Integrity	3,613,600	3,669,900	3,449,400
TOTAL: GENERAL ADMINISTRATION	27,631,300	23,900,800	26,991,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	28,170,700	24,364,500	27,490,900

HEALTH AND COMMUNITY SERVICES

MEDICAL SERVICES AND SUPPORT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
<i>CURRENT</i>			
2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	39,686,400	33,810,300	34,610,300
Amount to be Voted	39,686,400	33,810,300	34,610,300
Total: Memorial University Faculty of Medicine	<u>39,686,400</u>	<u>33,810,300</u>	<u>34,610,300</u>
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	<u>39,686,400</u>	<u>33,810,300</u>	<u>34,610,300</u>

DRUG SUBSIDIZATION

CURRENT

2.2.01. PROVINCIAL DRUG PROGRAMS

Appropriations provide for the subsidization of prescription drug costs for persons who are deemed eligible.

05. Professional Services	2,361,800	2,176,800	2,176,800
09. Allowances and Assistance	133,747,300	122,660,900	148,536,000
Amount to be Voted	136,109,100	124,837,700	150,712,800
Total: Provincial Drug Programs	<u>136,109,100</u>	<u>124,837,700</u>	<u>150,712,800</u>
TOTAL: DRUG SUBSIDIZATION	<u>136,109,100</u>	<u>124,837,700</u>	<u>150,712,800</u>

MEDICAL CARE PLAN

CURRENT

2.3.01. PHYSICIANS' SERVICES

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

05. Professional Services	247,200,600	226,836,100	226,659,900
09. Allowances and Assistance	8,881,700	8,381,700	8,381,700
10. Grants and Subsidies	95,758,900	86,065,400	83,151,500
Amount to be Voted	351,841,200	321,283,200	318,193,100
01. Revenue - Federal	(619,600)	(619,600)	(492,700)
02. Revenue - Provincial	(2,131,700)	(2,131,700)	(2,131,700)
Total: Physicians' Services	<u>349,089,900</u>	<u>318,531,900</u>	<u>315,568,700</u>

HEALTH AND COMMUNITY SERVICES

MEDICAL SERVICES AND SUPPORT

	<u>2009/10</u> <u>Estimates</u> \$	<u>2008/09</u> <u>Revised</u> \$	<u>Budget</u> \$
MEDICAL CARE PLAN (Cont'd)			
<i>CURRENT</i>			
2.3.02. DENTAL SERVICES			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
05. Professional Services	<u>7,600,000</u>	<u>7,475,000</u>	<u>10,600,000</u>
Amount to be Voted	<u>7,600,000</u>	<u>7,475,000</u>	<u>10,600,000</u>
Total: Dental Services	<u>7,600,000</u>	<u>7,475,000</u>	<u>10,600,000</u>
TOTAL: MEDICAL CARE PLAN	<u>356,689,900</u>	<u>326,006,900</u>	<u>326,168,700</u>
TOTAL: MEDICAL SERVICES AND SUPPORT	<u>532,485,400</u>	<u>484,654,900</u>	<u>511,491,800</u>

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES			
<i>CURRENT</i>			
3.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES			
Appropriations provide for the delivery of acute care, long term care and community based programs in the Province through the four Regional Health Authorities. Funding is also provided for lease payments for health centres being acquired under lease-purchase arrangements, insured hospital services received by residents outside the Province, the Province's share of operating costs of the Canadian Blood Services, repairs and renovations to health facilities, non-emergency medical transportation assistance and other related programs and services.			
01. Salaries	875,300	617,400	803,300
02. Employee Benefits	12,500	6,800	10,300
03. Transportation and Communications	195,500	74,800	236,300
04. Supplies	5,066,600	5,465,300	5,277,500
05. Professional Services	424,500	293,100	372,500
06. Purchased Services	114,800	109,200	228,400
09. Allowances and Assistance	9,190,000	9,832,900	8,789,000
10. Grants and Subsidies	1,871,552,400	1,676,061,900	1,707,980,100
11. Debt Expenses	3,252,900	3,190,800	3,180,800
Amount to be Voted	1,890,684,500	1,695,652,200	1,726,878,200
01. Revenue - Federal	(11,604,100)	(11,813,100)	(11,339,200)
02. Revenue - Provincial	(18,776,000)	(18,776,000)	(18,826,000)
Total: Regional Health Authorities and Related Services	1,860,304,400	1,665,063,100	1,696,713,000
3.1.02. SUPPORT TO COMMUNITY AGENCIES			
Appropriations provide for financial support for a number of community agencies.			
10. Grants and Subsidies	2,807,800	2,729,400	2,729,400
Amount to be Voted	2,807,800	2,729,400	2,729,400
Total: Support to Community Agencies	2,807,800	2,729,400	2,729,400
TOTAL: REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES	1,863,112,200	1,667,792,500	1,699,442,400

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
HEALTH CARE FACILITIES AND EQUIPMENT			
<i>CAPITAL</i>			
3.2.01. FURNISHINGS AND EQUIPMENT			
Appropriations provide for the purchase of furnishings and equipment for health facilities and community services.			
07. Property, Furnishings and Equipment	57,863,500	53,625,000	56,625,000
Amount to be Voted	57,863,500	53,625,000	56,625,000
01. Revenue - Federal	(2,400,000)	-	(2,400,000)
Total: Furnishings and Equipment	<u>55,463,500</u>	<u>53,625,000</u>	<u>54,225,000</u>
3.2.02. HEALTH CARE FACILITIES			
Appropriations provide for planning and construction of new facilities and redevelopment of existing health facilities.			
05. Professional Services	39,425,000	2,237,600	39,550,000
06. Purchased Services	39,425,000	47,062,400	39,550,000
07. Property, Furnishings and Equipment	750,000	750,000	750,000
11. Debt Expenses	22,400	20,800	20,800
Amount to be Voted	79,622,400	50,070,800	79,870,800
Total: Health Care Facilities	<u>79,622,400</u>	<u>50,070,800</u>	<u>79,870,800</u>
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	<u>135,085,900</u>	<u>103,695,800</u>	<u>134,095,800</u>
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	<u>1,998,198,100</u>	<u>1,771,488,300</u>	<u>1,833,538,200</u>
TOTAL: DEPARTMENT	<u><u>2,558,854,200</u></u>	<u><u>2,280,507,700</u></u>	<u><u>2,372,520,900</u></u>



HUMAN RESOURCES, LABOUR AND EMPLOYMENT

HON. SUSAN SULLIVAN
Minister
Minister Responsible for the Status
of Persons with Disabilities,
Labour Relations Agency and
Francophone Affairs
Confederation Building

BRENDA CAUL, C.A.
Deputy Minister
Confederation Building

WAYNE FOWLER
Chief Executive Officer
Labour Relations Agency

The Department of Human Resources, Labour and Employment works collaboratively with community, social and economic development partners to provide people with employment and income programs and services that promote dignity, self-reliance and independence, and reduce barriers to employment. These include income support services, employment and career services, youth services, and labour market and immigration policy, planning and information services.

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	15,031,900
Service Delivery	23,520,700
Income Support Services	214,005,300
Employment and Labour Market Development	163,160,100
Youth and Student Services.	16,297,300
Office of Immigration and Multiculturalism	2,527,900
Labour Relations Agency.	3,438,100
Workplace Health, Safety and Compensation Review	1,010,500
TOTAL: PROGRAM ESTIMATES	<u>438,991,800</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure	
Amount Voted	\$438,991,800
Less: Related Revenue	
Current	<u>(146,760,300)</u>
NET EXPENDITURE (Current)	<u>\$292,231,500</u>

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	321,000	286,500	297,100
03. Transportation and Communications	48,500	48,500	48,500
04. Supplies	4,400	2,000	4,400
06. Purchased Services	7,000	2,000	7,000
07. Property, Furnishings and Equipment	1,500	1,500	1,500
Amount to be Voted	382,400	340,500	358,500
Total: Minister's Office	382,400	340,500	358,500
TOTAL: MINISTER'S OFFICE	382,400	340,500	358,500

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	728,200	824,900	673,000
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	45,000	51,600	45,000
04. Supplies	4,000	4,000	4,000
06. Purchased Services	16,400	16,400	16,400
07. Property, Furnishings and Equipment	5,000	5,000	5,000
Amount to be Voted	800,600	903,900	745,400
Total: Executive Support	800,600	903,900	745,400

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, internal audit and operational administration activities of the Department.			
01. Salaries	2,554,600	2,599,100	2,347,600
02. Employee Benefits	189,000	207,100	189,000
03. Transportation and Communications	196,300	191,000	196,300
04. Supplies	80,500	80,500	80,500
05. Professional Services	64,200	47,000	64,200
06. Purchased Services	3,157,700	2,803,700	3,288,000
07. Property, Furnishings and Equipment	20,000	30,000	20,000
Amount to be Voted	6,262,300	5,958,400	6,185,600
02. Revenue - Provincial	(20,000)	(165,000)	(20,000)
Total: Administrative Support	<u>6,242,300</u>	<u>5,793,400</u>	<u>6,165,600</u>
1.2.03. PROGRAM DEVELOPMENT AND PLANNING			
Appropriations provide for program development and evaluation as well as research and analysis of social and labour market issues of concern to the Province.			
01. Salaries	4,204,200	4,059,700	3,757,100
02. Employee Benefits	11,000	9,500	11,000
03. Transportation and Communications	350,500	342,500	342,500
04. Supplies	33,300	44,300	33,300
05. Professional Services	2,189,000	1,953,300	2,305,000
06. Purchased Services	650,200	750,000	839,200
07. Property, Furnishings and Equipment	21,900	70,000	21,900
10. Grants and Subsidies	126,500	302,500	126,500
Amount to be Voted	7,586,600	7,531,800	7,436,500
02. Revenue - Provincial	-	(675,000)	(345,000)
Total: Program Development and Planning	<u>7,586,600</u>	<u>6,856,800</u>	<u>7,091,500</u>
TOTAL: GENERAL ADMINISTRATION	14,629,500	13,554,100	14,002,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	15,011,900	13,894,600	14,361,000

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

SERVICE DELIVERY

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
REGIONAL OPERATIONS			
<i>CURRENT</i>			
2.1.01. CLIENT SERVICES			
Appropriations provide for the delivery of services through Departmental offices located throughout the Province.			
01. Salaries	21,312,500	18,709,600	19,670,400
02. Employee Benefits	3,300	26,000	3,300
03. Transportation and Communications	1,428,600	1,410,500	1,428,600
04. Supplies	178,800	400,000	400,000
06. Purchased Services	541,100	350,000	350,000
07. Property, Furnishings and Equipment	56,400	800,000	598,300
Amount to be Voted	23,520,700	21,696,100	22,450,600
01. Revenue - Federal	-	(386,900)	-
Total: Client Services	23,520,700	21,309,200	22,450,600
TOTAL: REGIONAL OPERATIONS	23,520,700	21,309,200	22,450,600
TOTAL: SERVICE DELIVERY	23,520,700	21,309,200	22,450,600

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

INCOME SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
INCOME SUPPORT			
<i>CURRENT</i>			
3.1.01. INCOME ASSISTANCE			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
03. Transportation and Communications	400,000	420,000	400,000
09. Allowances and Assistance	<u>212,462,600</u>	<u>211,285,900</u>	<u>213,885,900</u>
Amount to be Voted	212,862,600	211,705,900	214,285,900
01. Revenue - Federal	(200,000)	(200,000)	(200,000)
02. Revenue - Provincial	<u>(6,400,000)</u>	<u>(5,300,000)</u>	<u>(6,400,000)</u>
Total: Income Assistance	<u>206,262,600</u>	<u>206,205,900</u>	<u>207,685,900</u>
3.1.02. NATIONAL CHILD BENEFIT REINVESTMENT			
Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families. Provincial benefits are also extended through the Newfoundland and Labrador Child Benefit which is delivered by the Canada Revenue Agency.			
09. Allowances and Assistance	600,000	600,000	600,000
Amount to be Voted	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Total: National Child Benefit Reinvestment	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT			
Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Benefits are also extended to low-income families with children under one year of age, with this component delivered by the Canada Revenue Agency.			
01. Salaries	53,700	49,700	49,700
03. Transportation and Communications	4,000	300	4,000
04. Supplies	1,000	-	1,000
06. Purchased Services	9,000	10,000	9,000
09. Allowances and Assistance	<u>475,000</u>	<u>391,000</u>	<u>475,000</u>
Amount to be Voted	542,700	451,000	538,700
Total: Mother/Baby Nutrition Supplement	<u>542,700</u>	<u>451,000</u>	<u>538,700</u>
TOTAL: INCOME SUPPORT	207,405,300	207,256,900	208,824,600
TOTAL: INCOME SUPPORT SERVICES	207,405,300	207,256,900	208,824,600

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT			
<i>CURRENT</i>			
4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS			
Appropriations provide for social and employment support and assistance to individuals to prepare for, attain and maintain employment so as to increase attachment to the workforce of Income Assistance clients, as well as unemployed and underemployed residents of the Province.			
09. Allowances and Assistance	1,400,000	1,300,000	1,400,000
10. Grants and Subsidies	11,575,300	9,838,000	9,738,000
Amount to be Voted	12,975,300	11,138,000	11,138,000
Total: Employment Development Programs	12,975,300	11,138,000	11,138,000
4.1.02. LABOUR MARKET DEVELOPMENT AGREEMENT PROJECTS			
Appropriations provide for the Federal/Provincial Labour Market Development Agreement (LMDA) sponsored through Provincial Government Departments, the transfer of the LMDA to the Province and related Federal/Provincial arrangements for payment processing.			
01. Salaries	8,536,000	1,462,200	3,829,000
02. Employee Benefits	183,000	5,000	10,000
03. Transportation and Communications	1,490,000	94,200	1,010,000
04. Supplies	1,643,000	16,800	285,000
05. Professional Services	4,093,000	159,300	1,000,000
06. Purchased Services	1,076,000	47,600	625,000
07. Property, Furnishings and Equipment	1,292,000	14,800	2,710,000
09. Allowances and Assistance	97,350,000	-	-
Amount to be Voted	115,663,000	1,799,900	9,469,000
01. Revenue - Federal	(113,935,000)	(3,527,900)	(9,469,000)
Total: Labour Market Development Agreement Projects	1,728,000	(1,728,000)	-

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
4.1.03. LABOUR MARKET AGREEMENT			
Appropriations provide for a range of employment and training supports to unemployed individuals, low skilled employed individuals and employers.			
01. Salaries	550,000	-	800,000
03. Transportation and Communications	200,000	-	-
04. Supplies	50,000	-	-
05. Professional Services	229,000	-	400,000
06. Purchased Services	659,000	-	400,000
07. Property, Furnishings and Equipment	664,000	-	-
10. Grants and Subsidies	15,432,000	-	1,000,000
Amount to be Voted	17,784,000	-	2,600,000
01. Revenue - Federal	(17,784,000)	-	(2,600,000)
Total: Labour Market Agreement	-	-	-
4.1.04. LABOUR MARKET ADJUSTMENT PROGRAMS			
Appropriations provide for joint Federal/Provincial arrangements which address major permanent layoffs and worker displacement so as to lessen the impact on, and adjustment of, older workers.			
01. Salaries	44,400	44,400	44,400
03. Transportation and Communications	15,000	15,000	15,000
10. Grants and Subsidies	2,711,800	1,710,000	1,731,800
Amount to be Voted	2,771,200	1,769,400	1,791,200
01. Revenue - Federal	(2,284,700)	(1,436,400)	(1,454,700)
Total: Labour Market Adjustment Programs	486,500	333,000	336,500

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
4.1.05. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
05. Professional Services	40,000	-	40,000
09. Allowances and Assistance	9,250,900	8,402,900	8,702,900
10. Grants and Subsidies	2,675,700	3,515,700	3,175,700
Amount to be Voted	11,966,600	11,918,600	11,918,600
01. Revenue - Federal	(2,703,100)	(2,703,100)	(2,703,100)
Total: Employment Assistance Programs for Persons with Disabilities	9,263,500	9,215,500	9,215,500
4.1.06. PAN CANADIAN INNOVATIONS INITIATIVE			
Appropriations provide for a Federal/Provincial project that will provide a range of supports and interventions to assist youth who are new applicants and deemed eligible for income support to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
01. Salaries	929,300	311,400	496,000
02. Employee Benefits	1,000	1,200	10,000
03. Transportation and Communications	51,000	40,800	54,000
04. Supplies	5,000	9,100	5,000
05. Professional Services	80,000	9,500	80,000
06. Purchased Services	5,000	5,000	5,000
07. Property, Furnishings and Equipment	6,000	6,500	6,000
09. Allowances and Assistance	872,700	68,500	1,150,000
10. Grants and Subsidies	50,000	-	50,000
Amount to be Voted	2,000,000	452,000	1,856,000
01. Revenue - Federal	(2,000,000)	(490,500)	(1,856,000)
Total: Pan Canadian Innovations Initiative	-	(38,500)	-
TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT	24,453,300	18,920,000	20,690,000

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

YOUTH AND STUDENT SERVICES

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
YOUTH AND STUDENT SERVICES			
<i>CURRENT</i>			
5.1.01. YOUTH AND STUDENT SERVICES			
Appropriations provide for the development, support and administration of a number of youth and student programs that provide opportunities for youth to develop career, life and leadership skills and that support and assist students to attain and maintain employment, promoting an attachment to the workforce and reducing student debt levels.			
01. Salaries	454,100	279,600	346,800
02. Employee Benefits	200	300	200
03. Transportation and Communications	150,800	25,300	23,300
04. Supplies	1,000	1,000	1,000
05. Professional Services	480,000	60,000	60,000
06. Purchased Services	512,100	50,000	187,100
09. Allowances and Assistance	895,000	355,000	495,000
10. Grants and Subsidies	13,804,100	11,755,100	11,615,100
Amount to be Voted	16,297,300	12,526,300	12,728,500
02. Revenue - Provincial	-	(2,766,300)	(2,750,000)
Total: Youth and Student Services	16,297,300	9,760,000	9,978,500
TOTAL: YOUTH AND STUDENT SERVICES	16,297,300	9,760,000	9,978,500

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

OFFICE OF IMMIGRATION AND MULTICULTURALISM

	2009/10 <u>Estimates</u> \$	2008/09 <u>Revised</u> \$	<u>Budget</u> \$
OFFICE OF IMMIGRATION AND MULTICULTURALISM			
<i>CURRENT</i>			
6.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM			
Appropriations provide for the Office of Immigration and Multiculturalism to implement the Provincial immigration strategy and policy on multiculturalism aimed at enhancing the economic, social and cultural development of the Province.			
01. Salaries	1,147,900	862,500	1,065,300
02. Employee Benefits	4,000	4,000	4,000
03. Transportation and Communications	257,000	152,000	152,000
04. Supplies	24,000	29,000	24,000
05. Professional Services	375,000	270,000	350,000
06. Purchased Services	135,000	95,000	135,000
07. Property, Furnishings and Equipment	25,000	25,000	25,000
10. Grants and Subsidies	560,000	310,000	310,000
Amount to be Voted	2,527,900	1,747,500	2,065,300
01. Revenue - Federal	(205,000)	(205,000)	(205,000)
02. Revenue - Provincial	(50,000)	(15,000)	(50,000)
Total: Office of Immigration and Multiculturalism	2,272,900	1,527,500	1,810,300
TOTAL: OFFICE OF IMMIGRATION AND MULTICULTURALISM	2,272,900	1,527,500	1,810,300

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

LABOUR RELATIONS AGENCY

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
LABOUR RELATIONS			
<i>CURRENT</i>			
7.1.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior strategic and operational planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries	358,600	330,900	330,900
02. Employee Benefits	500	300	500
03. Transportation and Communications	38,500	23,800	38,500
04. Supplies	5,300	1,100	5,300
05. Professional Services	200	-	200
06. Purchased Services	10,200	1,100	10,200
Amount to be Voted	413,300	357,200	385,600
Total: Executive Support	413,300	357,200	385,600
7.1.02. ADMINISTRATION AND PLANNING			
Appropriations provide for the planning, development, review and evaluation of policies, programs and initiatives to support the Agency's mandate, as well as for its operational administration.			
01. Salaries	224,900	195,000	208,800
02. Employee Benefits	5,400	5,400	5,400
03. Transportation and Communications	87,800	27,900	87,800
04. Supplies	17,100	8,200	17,100
06. Purchased Services	252,200	277,900	252,200
07. Property, Furnishings and Equipment	3,900	7,800	3,900
Amount to be Voted	591,300	522,200	575,200
02. Revenue - Provincial	(78,000)	(78,000)	(78,000)
Total: Administration and Planning	513,300	444,200	497,200

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

LABOUR RELATIONS AGENCY

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
		\$	\$
LABOUR RELATIONS (Cont'd)			
<i>CURRENT</i>			
7.1.03. LABOUR RELATIONS AND LABOUR STANDARDS			
Appropriations provide for conciliation, preventive mediation and arbitration services under various collective bargaining statutes, and for the administration of the Labour Standards Act.			
01. Salaries	1,217,500	1,058,200	1,123,700
02. Employee Benefits	500	600	500
03. Transportation and Communications	57,800	57,800	57,800
Amount to be Voted	1,275,800	1,116,600	1,182,000
02. Revenue - Provincial	(70,000)	(82,500)	(70,000)
Total: Labour Relations and Labour Standards	1,205,800	1,034,100	1,112,000
7.1.04. STANDING FISH PRICE SETTING PANEL			
Appropriations provide for the Standing Fish Price Setting Panel to support the Province's fishing industry through administering its duties under the Fishing Industry Collective Bargaining Act.			
01. Salaries	91,400	64,700	85,900
03. Transportation and Communications	21,500	4,400	21,500
05. Professional Services	120,000	135,300	120,000
06. Purchased Services	28,000	5,000	28,000
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	261,400	209,900	255,900
Total: Standing Fish Price Setting Panel	261,400	209,900	255,900

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

LABOUR RELATIONS AGENCY

	2009/10	2008/09	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
LABOUR RELATIONS (Cont'd)			
<i>CURRENT</i>			
7.1.05. LABOUR RELATIONS BOARD			
Appropriations provide for the activities of the Labour Relations Board which include dealing with various types of applications including certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration of appeals of decisions of the Labour Standards and Occupational Health and Safety Divisions. The Board mediates and adjudicates disputes under nine statutes.			
01. Salaries	658,200	541,400	590,400
02. Employee Benefits	900	4,200	900
03. Transportation and Communications	40,800	81,400	40,800
04. Supplies	4,700	7,400	4,700
05. Professional Services	154,200	180,000	154,200
06. Purchased Services	35,500	15,500	15,500
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	896,300	831,900	808,500
02. Revenue - Provincial	(20,000)	-	-
Total: Labour Relations Board	876,300	831,900	808,500
TOTAL: LABOUR RELATIONS	3,270,100	2,877,300	3,059,200
TOTAL: LABOUR RELATIONS AGENCY	3,270,100	2,877,300	3,059,200

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	<u>2009/10</u> <u>Estimates</u> \$	<u>2008/09</u> <u>Revised</u> \$	<u>Budget</u> \$
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
<i>CURRENT</i>			
8.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	516,500	417,900	490,700
02. Employee Benefits	2,500	1,000	2,500
03. Transportation and Communications	20,000	37,000	20,000
04. Supplies	22,500	22,500	22,500
05. Professional Services	320,500	210,000	320,500
06. Purchased Services	120,500	128,000	120,500
07. Property, Furnishings and Equipment	8,000	8,000	8,000
Amount to be Voted	1,010,500	824,400	984,700
02. Revenue - Provincial	<u>(1,010,500)</u>	<u>(1,124,000)</u>	<u>(950,100)</u>
Total: Workplace Health, Safety and Compensation Review	-	(299,600)	34,600
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	-	(299,600)	34,600
 TOTAL: DEPARTMENT	 <u><u>292,231,500</u></u>	 <u><u>275,245,900</u></u>	 <u><u>281,208,800</u></u>



JUSTICE

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

DONALD H. BURRAGE, Q.C.
Deputy Minister
and Deputy Attorney General
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, protection of human rights, and Legal Aid services. Drafting of legislation for the House of Assembly by the Office of the Legislative Counsel is also provided. In addition, the Department is responsible for coordination of access to information and protection of privacy, the Inland Fisheries Enforcement Program, the Support Enforcement Program, the Family Justice Services Division, Fines Administration and the Office of the Chief Medical Examiner.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	7,524,900	4,536,400	12,061,300
Legal and Related Services	42,199,500	-	42,199,500
Law Courts	15,160,000	7,643,000	22,803,000
Public Protection	146,322,400	10,500,000	156,822,400
Inland Fisheries Enforcement.	2,363,900	-	2,363,900
TOTAL: PROGRAM ESTIMATES	<u>213,570,700</u>	<u>22,679,400</u>	<u>236,250,100</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure	
Amount Voted	\$236,250,100
Less: Related Revenue	
Current	<u>(13,404,000)</u>
NET EXPENDITURE (Current and Capital)	<u>\$222,846,100</u>

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	229,100	210,900	216,800
02. Employee Benefits	1,800	1,800	1,800
03. Transportation and Communications	38,000	38,000	38,000
04. Supplies	5,200	7,000	5,200
06. Purchased Services	7,700	5,000	7,700
07. Property, Furnishings and Equipment	-	6,100	-
Amount to be Voted	281,800	268,800	269,500
Total: Minister's Office	281,800	268,800	269,500
TOTAL: MINISTER'S OFFICE	281,800	268,800	269,500

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,143,300	1,238,100	1,085,400
02. Employee Benefits	14,400	12,600	14,400
03. Transportation and Communications	37,300	95,000	37,300
04. Supplies	4,400	10,500	4,400
06. Purchased Services	2,600	4,000	2,600
07. Property, Furnishings and Equipment	500	3,000	500
Amount to be Voted	1,202,500	1,363,200	1,144,600
Total: Executive Support	1,202,500	1,363,200	1,144,600

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE AND POLICY SUPPORT			
Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department.			
01. Salaries	1,165,300	1,019,400	1,335,700
02. Employee Benefits	3,900	1,500	4,400
03. Transportation and Communications	332,000	315,800	314,000
04. Supplies	22,700	23,000	20,700
05. Professional Services	243,000	92,000	175,000
06. Purchased Services	365,900	227,500	280,500
07. Property, Furnishings and Equipment	26,900	6,300	11,900
10. Grants and Subsidies	431,300	700,700	675,700
Amount to be Voted	2,591,000	2,386,200	2,817,900
01. Revenue - Federal	(127,900)	(347,300)	(347,300)
02. Revenue - Provincial	(63,000)	(63,000)	(63,000)
Total: Administrative and Policy Support	2,400,100	1,975,900	2,407,600
1.2.03. STRATEGIC HUMAN RESOURCE MANAGEMENT			
Appropriations provide for the management and control of departmental human resource activities.			
01. Salaries	735,800	591,500	663,100
02. Employee Benefits	238,200	300,000	238,200
03. Transportation and Communications	11,100	111,100	11,100
04. Supplies	4,400	24,400	4,400
05. Professional Services	3,900	3,900	3,900
06. Purchased Services	431,100	390,300	540,300
Amount to be Voted	1,424,500	1,421,200	1,461,000
Total: Strategic Human Resource Management	1,424,500	1,421,200	1,461,000

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. LEGAL INFORMATION MANAGEMENT			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries	410,300	384,900	379,600
02. Employee Benefits	1,900	1,900	1,900
03. Transportation and Communications	11,000	6,600	11,000
04. Supplies	560,500	560,500	560,500
06. Purchased Services	6,700	10,700	6,700
07. Property, Furnishings and Equipment	3,100	200	3,100
Amount to be Voted	993,500	964,800	962,800
02. Revenue - Provincial	(29,000)	(29,000)	(29,000)
Total: Legal Information Management	<u>964,500</u>	<u>935,800</u>	<u>933,800</u>
<i>CAPITAL</i>			
1.2.05. ADMINISTRATIVE SUPPORT			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
05. Professional Services	2,000,000	220,500	925,000
06. Purchased Services	1,786,900	-	-
07. Property, Furnishings and Equipment	749,500	1,152,100	1,110,600
Amount to be Voted	4,536,400	1,372,600	2,035,600
Total: Administrative Support	<u>4,536,400</u>	<u>1,372,600</u>	<u>2,035,600</u>
TOTAL: GENERAL ADMINISTRATION	<u>10,528,000</u>	<u>7,068,700</u>	<u>7,982,600</u>

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
FINES ADMINISTRATION			
<i>CURRENT</i>			
1.3.01. FINES ADMINISTRATION			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries	853,600	758,400	844,300
02. Employee Benefits	500	500	500
03. Transportation and Communications	15,200	18,000	15,200
04. Supplies	9,700	9,700	9,700
06. Purchased Services	143,400	144,900	144,900
07. Property, Furnishings and Equipment	9,200	9,200	9,200
Amount to be Voted	1,031,600	940,700	1,023,800
02. Revenue - Provincial	(700,000)	(700,000)	(700,000)
Total: Fines Administration	331,600	240,700	323,800
TOTAL: FINES ADMINISTRATION	331,600	240,700	323,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	11,141,400	7,578,200	8,575,900

JUSTICE

LEGAL AND RELATED SERVICES

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT			
<i>CURRENT</i>			
2.1.01. CIVIL LAW			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries	4,754,200	4,313,500	4,298,600
02. Employee Benefits	101,200	133,600	89,400
03. Transportation and Communications	116,600	137,600	85,100
04. Supplies	13,000	23,900	12,200
05. Professional Services	2,301,000	2,748,000	2,801,000
06. Purchased Services	7,400	25,000	9,500
07. Property, Furnishings and Equipment	6,800	11,500	2,800
09. Allowances and Assistance	2,000,000	2,000,000	2,000,000
Amount to be Voted	9,300,200	9,393,100	9,298,600
Total: Civil Law	<u>9,300,200</u>	<u>9,393,100</u>	<u>9,298,600</u>
 2.1.02. SHERIFF'S OFFICE			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of criminal process, court security and guarding of accused persons in the courts.			
01. Salaries	4,051,100	3,556,300	3,607,200
02. Employee Benefits	2,200	3,200	1,800
03. Transportation and Communications	100,100	160,000	107,000
04. Supplies	98,600	127,000	107,100
05. Professional Services	37,000	19,000	40,000
06. Purchased Services	153,900	107,200	156,700
07. Property, Furnishings and Equipment	15,900	63,000	15,900
Amount to be Voted	4,458,800	4,035,700	4,035,700
02. Revenue - Provincial	-	(800)	-
Total: Sheriff's Office	<u>4,458,800</u>	<u>4,034,900</u>	<u>4,035,700</u>

JUSTICE

LEGAL AND RELATED SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
CIVIL LAW AND ENFORCEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. SUPPORT ENFORCEMENT			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act 2006 and the Interjurisdictional Support Orders Act.			
01. Salaries	830,700	772,600	752,700
02. Employee Benefits	200	500	200
03. Transportation and Communications	53,000	43,000	53,000
04. Supplies	10,000	10,000	10,000
05. Professional Services	8,400	14,000	8,400
06. Purchased Services	16,500	21,500	16,500
07. Property, Furnishings and Equipment	3,100	5,500	4,800
Amount to be Voted	921,900	867,100	845,600
Total: Support Enforcement	<u>921,900</u>	<u>867,100</u>	<u>845,600</u>
2.1.04. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY			
Appropriations provide for the overall administration and coordination of the Access to Information and Protection of Privacy Act.			
01. Salaries	556,900	343,900	648,200
02. Employee Benefits	4,300	4,300	4,300
03. Transportation and Communications	31,400	13,400	31,400
04. Supplies	5,800	5,800	5,800
06. Purchased Services	41,000	5,000	41,000
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	641,400	374,400	732,700
02. Revenue - Provincial	-	(1,000)	-
Total: Access to Information and Protection of Privacy	<u>641,400</u>	<u>373,400</u>	<u>732,700</u>

JUSTICE

LEGAL AND RELATED SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
CIVIL LAW AND ENFORCEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.05. FAMILY JUSTICE SERVICES			
Appropriations provide for the support of children and families dealing with family law issues through consensual dispute resolution with the adversarial court process only engaged as the final resort. Provision is also made for the recalculation of child support.			
01. Salaries	1,704,300	1,095,600	1,268,100
02. Employee Benefits	-	300	300
03. Transportation and Communications	111,600	79,600	63,900
04. Supplies	14,000	18,900	3,500
05. Professional Services	8,200	25,600	8,500
06. Purchased Services	539,000	318,000	515,400
07. Property, Furnishings and Equipment	5,000	15,000	5,000
Amount to be Voted	2,382,100	1,553,000	1,864,700
01. Revenue - Federal	(561,500)	(1,000,000)	(561,500)
Total: Family Justice Services	1,820,600	553,000	1,303,200
TOTAL: CIVIL LAW AND ENFORCEMENT	17,142,900	15,221,500	16,215,800

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	6,126,500	4,856,200	5,866,300
02. Employee Benefits	99,800	110,000	99,800
03. Transportation and Communications	336,500	332,100	332,100
04. Supplies	26,700	32,000	26,200
05. Professional Services	165,000	265,000	165,000
06. Purchased Services	931,200	700,000	939,000
07. Property, Furnishings and Equipment	6,500	13,800	12,500
Amount to be Voted	7,692,200	6,309,100	7,440,900
Total: Criminal Law	7,692,200	6,309,100	7,440,900
TOTAL: CRIMINAL LAW	7,692,200	6,309,100	7,440,900

JUSTICE

LEGAL AND RELATED SERVICES

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES			
<i>CURRENT</i>			
2.3.01. LEGAL AID AND RELATED SERVICES			
Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer. Provision is also made for the Aboriginal Courtwork Program through Labrador Legal Services.			
05. Professional Services	1,300	1,300	1,300
10. Grants and Subsidies	<u>14,319,300</u>	<u>12,925,100</u>	<u>12,925,100</u>
Amount to be Voted	<u>14,320,600</u>	<u>12,926,400</u>	<u>12,926,400</u>
01. Revenue - Federal	<u>(2,313,900)</u>	<u>(2,343,400)</u>	<u>(2,313,900)</u>
Total: Legal Aid and Related Services	<u>12,006,700</u>	<u>10,583,000</u>	<u>10,612,500</u>
2.3.02. COMMISSIONS OF INQUIRY			
Appropriations provide for Commissions of Inquiry, Judicial Reviews and/or other reviews as required.			
01. Salaries	-	340,800	194,900
02. Employee Benefits	-	500	500
03. Transportation and Communications	-	81,000	23,500
04. Supplies	-	16,000	5,000
05. Professional Services	-	2,451,300	1,508,000
06. Purchased Services	1,000	853,800	234,200
07. Property, Furnishings and Equipment	<u>-</u>	<u>5,100</u>	<u>1,000</u>
Amount to be Voted	<u>1,000</u>	<u>3,748,500</u>	<u>1,967,100</u>
Total: Commissions of Inquiry	<u>1,000</u>	<u>3,748,500</u>	<u>1,967,100</u>

JUSTICE

LEGAL AND RELATED SERVICES

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER			
Appropriations provide for the Office of the Chief Medical Examiner which is responsible 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	380,700	322,100	314,000
02. Employee Benefits	4,700	4,700	4,700
03. Transportation and Communications	14,200	14,200	14,200
04. Supplies	3,800	3,800	3,800
05. Professional Services	130,000	130,000	130,000
06. Purchased Services	204,600	120,000	132,600
07. Property, Furnishings and Equipment	2,800	2,800	2,800
Amount to be Voted	740,800	597,600	602,100
Total: Office of the Chief Medical Examiner	<u>740,800</u>	<u>597,600</u>	<u>602,100</u>
2.3.04. HUMAN RIGHTS			
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	867,500	672,100	732,100
02. Employee Benefits	8,000	9,600	4,400
03. Transportation and Communications	94,000	60,000	34,000
04. Supplies	16,000	10,000	4,000
05. Professional Services	100,000	100,000	27,800
06. Purchased Services	79,700	83,200	47,200
07. Property, Furnishings and Equipment	-	9,600	1,200
Amount to be Voted	1,165,200	944,500	850,700
Total: Human Rights	<u>1,165,200</u>	<u>944,500</u>	<u>850,700</u>
TOTAL: OTHER LEGAL SERVICES	<u>13,913,700</u>	<u>15,873,600</u>	<u>14,032,400</u>

JUSTICE

LEGAL AND RELATED SERVICES

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
LEGISLATIVE COUNSEL			
<i>CURRENT</i>			
2.4.01. LEGISLATIVE COUNSEL			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the Statutes of the Province, maintaining the statutes and regulations web site and performing various duties for the House of Assembly.			
01. Salaries	562,200	373,300	524,700
02. Employee Benefits	7,200	7,200	7,200
03. Transportation and Communications	4,100	4,100	4,100
04. Supplies	900	900	900
06. Purchased Services	400	16,000	15,400
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	575,300	402,000	552,800
Total: Legislative Counsel	575,300	402,000	552,800
TOTAL: LEGISLATIVE COUNSEL	575,300	402,000	552,800
TOTAL: LEGAL AND RELATED SERVICES	39,324,100	37,806,200	38,241,900

JUSTICE

LAW COURTS

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
SUPREME COURT			
<i>CURRENT</i>			
3.1.01. SUPREME COURT			
Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division, Unified Family Court and Estates Administration.			
01. Salaries	4,064,900	4,011,100	3,874,100
02. Employee Benefits	10,600	22,600	10,600
03. Transportation and Communications	161,700	144,300	161,700
04. Supplies	46,900	56,900	46,900
05. Professional Services	240,800	44,700	140,800
06. Purchased Services	252,500	276,700	258,800
07. Property, Furnishings and Equipment	27,200	57,200	27,200
Amount to be Voted	4,804,600	4,613,500	4,520,100
01. Revenue - Federal	(15,600)	(15,600)	(15,600)
02. Revenue - Provincial	(272,000)	(272,000)	(272,000)
Total: Supreme Court	4,517,000	4,325,900	4,232,500
TOTAL: SUPREME COURT	4,517,000	4,325,900	4,232,500
PROVINCIAL COURT			
<i>CURRENT</i>			
3.2.01. PROVINCIAL COURT			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries	8,709,500	7,944,200	7,639,400
02. Employee Benefits	53,700	66,000	78,000
03. Transportation and Communications	359,600	392,800	352,800
04. Supplies	63,400	50,000	56,800
05. Professional Services	25,200	60,000	25,200
06. Purchased Services	1,114,300	1,000,000	1,147,700
07. Property, Furnishings and Equipment	26,700	28,000	26,400
10. Grants and Subsidies	3,000	3,000	3,000
Amount to be Voted	10,355,400	9,544,000	9,329,300
Total: Provincial Court	10,355,400	9,544,000	9,329,300
TOTAL: PROVINCIAL COURT	10,355,400	9,544,000	9,329,300

JUSTICE

LAW COURTS

		2009/10	2008/09	
		<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
		\$	\$	\$
COURT FACILITIES				
<i>CAPITAL</i>				
3.3.01. COURT FACILITIES				
Appropriations provide for the planning, design and construction of court facilities.				
05. Professional Services	166,000		84,000	250,000
06. Purchased Services	<u>7,477,000</u>		<u>8,305,600</u>	<u>17,293,700</u>
Amount to be Voted	<u>7,643,000</u>		<u>8,389,600</u>	<u>17,543,700</u>
Total: Court Facilities	<u>7,643,000</u>		<u>8,389,600</u>	<u>17,543,700</u>
TOTAL: COURT FACILITIES	<u>7,643,000</u>		<u>8,389,600</u>	<u>17,543,700</u>
TOTAL: LAW COURTS	<u>22,515,400</u>		<u>22,259,500</u>	<u>31,105,500</u>

JUSTICE

PUBLIC PROTECTION

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
POLICE PROTECTION			
<i>CURRENT</i>			
4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	39,814,800	35,065,600	35,839,600
02. Employee Benefits	119,800	113,100	199,900
03. Transportation and Communications	1,937,100	2,177,800	1,969,600
04. Supplies	1,456,100	1,666,800	1,494,300
05. Professional Services	83,600	143,200	83,600
06. Purchased Services	1,332,500	1,455,200	1,347,500
07. Property, Furnishings and Equipment	578,200	854,500	854,500
10. Grants and Subsidies	12,000	2,000	2,000
Amount to be Voted	45,334,100	41,478,200	41,791,000
01. Revenue - Federal	(888,300)	(894,700)	(894,700)
02. Revenue - Provincial	(369,000)	(280,200)	(280,200)
Total: Royal Newfoundland Constabulary	44,076,800	40,303,300	40,616,100
4.1.02. ROYAL CANADIAN MOUNTED POLICE			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police in accordance with an agreement with the Federal Government.			
04. Supplies	11,300	22,600	11,300
05. Professional Services	59,338,400	56,184,400	56,184,400
06. Purchased Services	20,000	20,000	20,000
Amount to be Voted	59,369,700	56,227,000	56,215,700
01. Revenue - Federal	(650,000)	(650,000)	(650,000)
02. Revenue - Provincial	(190,200)	(190,200)	(190,200)
Total: Royal Canadian Mounted Police	58,529,500	55,386,800	55,375,500

JUSTICE

PUBLIC PROTECTION

	2009/10 Estimates	2008/09	
		Revised	Budget
	\$	\$	\$
POLICE PROTECTION (Cont'd)			
<i>CURRENT</i>			
4.1.03. PUBLIC COMPLAINTS COMMISSION			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	86,300	80,500	79,200
02. Employee Benefits	400	400	400
03. Transportation and Communications	7,900	6,200	7,900
04. Supplies	1,500	1,500	1,500
05. Professional Services	140,000	100,000	140,000
06. Purchased Services	44,600	44,600	44,600
07. Property, Furnishings and Equipment	700	700	700
Amount to be Voted	281,400	233,900	274,300
Total: Public Complaints Commission	<u>281,400</u>	<u>233,900</u>	<u>274,300</u>
<i>CAPITAL</i>			
4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for planning and construction of new facilities and/or extension/redevelopment of existing facilities.			
05. Professional Services	600,000	719,000	1,400,000
06. Purchased Services	8,400,000	-	-
07. Property, Furnishings and Equipment	1,500,000	931,000	850,000
Amount to be Voted	10,500,000	1,650,000	2,250,000
Total: Royal Newfoundland Constabulary	<u>10,500,000</u>	<u>1,650,000</u>	<u>2,250,000</u>
TOTAL: POLICE PROTECTION	<u>113,387,700</u>	<u>97,574,000</u>	<u>98,515,900</u>

JUSTICE

PUBLIC PROTECTION

	2009/10 Estimates	2008/09 Revised	2008/09 Budget
	\$	\$	\$
CORRECTIONAL AND COMMUNITY SERVICES			
<i>CURRENT</i>			
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	26,610,600	22,734,300	22,047,600
02. Employee Benefits	29,800	12,300	19,800
03. Transportation and Communications	643,500	671,600	620,200
04. Supplies	951,800	1,363,700	914,400
05. Professional Services	1,876,000	1,184,900	1,072,700
06. Purchased Services	2,946,100	3,153,600	2,516,300
07. Property, Furnishings and Equipment	158,100	243,200	126,900
10. Grants and Subsidies	95,000	95,000	95,000
Amount to be Voted	33,310,900	29,458,600	27,412,900
01. Revenue - Federal	(3,636,000)	(3,634,400)	(3,634,400)
02. Revenue - Provincial	(564,000)	(624,000)	(624,000)
Total: Adult Corrections	29,110,900	25,200,200	23,154,500
4.2.02. YOUTH SECURE CUSTODY			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	7,044,500	6,032,400	6,539,600
02. Employee Benefits	10,000	10,000	10,000
03. Transportation and Communications	84,900	73,700	84,900
04. Supplies	132,000	132,000	132,000
05. Professional Services	416,700	300,000	416,700
06. Purchased Services	306,200	284,700	334,700
07. Property, Furnishings and Equipment	32,000	27,000	32,000
Amount to be Voted	8,026,300	6,859,800	7,549,900
01. Revenue - Federal	(3,023,600)	(4,056,400)	(3,023,600)
Total: Youth Secure Custody	5,002,700	2,803,400	4,526,300
TOTAL: CORRECTIONAL AND COMMUNITY SERVICES	34,113,600	28,003,600	27,680,800

JUSTICE

PUBLIC PROTECTION

	2009/10 Estimates	2008/09 Revised	Budget
	\$	\$	\$
SAFER COMMUNITIES AND NEIGHBOURHOODS			
<i>CURRENT</i>			
4.3.01. SAFER COMMUNITIES AND NEIGHBOURHOODS			
Appropriations provided for the investigation of complaints from the public regarding the use of residential or commercial property for illegal activities which compromise the safety of the neighbourhood.			
01. Salaries	-	-	259,400
02. Employee Benefits	-	-	4,000
03. Transportation and Communications	-	1,000	46,500
04. Supplies	-	700	9,200
06. Purchased Services	-	-	6,500
07. Property, Furnishings and Equipment	-	1,500	5,000
Amount to be Voted	-	3,200	330,600
Total: Safer Communities and Neighbourhoods	-	3,200	330,600
TOTAL: SAFER COMMUNITIES AND NEIGHBOURHOODS	-	3,200	330,600
TOTAL: PUBLIC PROTECTION	147,501,300	125,580,800	126,527,300

JUSTICE

INLAND FISHERIES ENFORCEMENT

	2009/10 Estimates	2008/09	
	\$	Revised	Budget
	\$	\$	\$
INLAND FISHERIES ENFORCEMENT			
<i>CURRENT</i>			
5.1.01. INLAND FISHERIES ENFORCEMENT			
Appropriations provide for the operation of the Inland Fisheries Enforcement Program which encompasses the conservation and protection of inland fish stocks.			
01. Salaries	1,310,100	1,177,000	1,132,400
02. Employee Benefits	87,700	-	87,700
03. Transportation and Communications	253,200	134,000	253,200
04. Supplies	239,900	225,000	239,900
06. Purchased Services	352,200	315,200	352,200
07. Property, Furnishings and Equipment	105,800	261,300	55,800
10. Grants and Subsidies	15,000	15,000	15,000
Amount to be Voted	2,363,900	2,127,500	2,136,200
Total: Inland Fisheries Enforcement	2,363,900	2,127,500	2,136,200
TOTAL: INLAND FISHERIES ENFORCEMENT	2,363,900	2,127,500	2,136,200
TOTAL: DEPARTMENT	222,846,100	195,352,200	206,586,800



MUNICIPAL AFFAIRS

HON. DIANNE WHALEN
Minister
Confederation Building

BAXTER ROSE
Deputy Minister
Confederation Building

MIKE SAMSON
Chief Executive Officer
Fire and Emergency Services Agency
Elizabeth Towers

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

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

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,136,100	20,000	2,156,100
Services to Municipalities	9,434,700	-	9,434,700
Assistance and Infrastructure	40,029,800	261,101,400	301,131,200
Fire and Emergency Services Agency	4,149,600	9,151,000	13,300,600
TOTAL: PROGRAM ESTIMATES	<u>55,750,200</u>	<u>270,272,400</u>	<u>326,022,600</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure		
Amount Voted		\$326,022,600
Less: Related Revenue		
Current	(1,443,000)	
Capital	<u>(110,109,600)</u>	<u>(111,552,600)</u>
NET EXPENDITURE (Current and Capital)		<u>\$214,470,000</u>

MUNICIPAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	238,400	205,000	224,600
02. Employee Benefits	1,000	100	1,000
03. Transportation and Communications	44,900	44,100	44,900
04. Supplies	5,400	4,500	5,400
06. Purchased Services	8,700	5,900	8,700
07. Property, Furnishings and Equipment	-	2,600	-
Amount to be Voted	298,400	262,200	284,600
Total: Minister's Office	298,400	262,200	284,600
TOTAL: MINISTER'S OFFICE	298,400	262,200	284,600

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	741,700	670,000	747,300
02. Employee Benefits	2,000	9,000	2,000
03. Transportation and Communications	46,900	52,000	46,900
04. Supplies	4,000	13,000	4,000
06. Purchased Services	4,000	22,000	4,000
07. Property, Furnishings and Equipment	-	2,700	-
Amount to be Voted	798,600	768,700	804,200
Total: Executive Support	798,600	768,700	804,200

MUNICIPAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2009/10	2008/09	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial and general operating activities of the Departments of Municipal Affairs, Government Services and Innovation, Trade and Rural Development.			
01. Salaries	736,300	850,000	852,100
02. Employee Benefits	39,500	17,500	39,500
03. Transportation and Communications	92,800	70,000	67,800
04. Supplies	69,900	52,500	44,900
05. Professional Services	-	30,800	-
06. Purchased Services	83,100	52,300	58,100
07. Property, Furnishings and Equipment	17,500	73,200	17,500
Amount to be Voted	<u>1,039,100</u>	<u>1,146,300</u>	<u>1,079,900</u>
02. Revenue - Provincial	(5,000)	(19,100)	(5,000)
Total: Administrative Support	<u>1,034,100</u>	<u>1,127,200</u>	<u>1,074,900</u>
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	20,000	73,200	70,000
Amount to be Voted	<u>20,000</u>	<u>73,200</u>	<u>70,000</u>
Total: Administrative Support	<u>20,000</u>	<u>73,200</u>	<u>70,000</u>
TOTAL: GENERAL ADMINISTRATION	<u>1,852,700</u>	<u>1,969,100</u>	<u>1,949,100</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>2,151,100</u>	<u>2,231,300</u>	<u>2,233,700</u>

MUNICIPAL AFFAIRS

SERVICES TO MUNICIPALITIES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
REGIONAL AND FINANCIAL SUPPORT SERVICES			
<i>CURRENT</i>			
2.1.01. REGIONAL SUPPORT			
Appropriations provide for various support and inspection services to municipalities and local service districts to ensure sound financial management and administrative practices, program design and implementation, municipal training and the administration of regional services to municipalities.			
01. Salaries	2,120,900	1,830,000	1,898,400
02. Employee Benefits	5,200	8,700	5,200
03. Transportation and Communications	250,000	187,000	212,400
04. Supplies	23,200	13,200	13,200
06. Purchased Services	125,600	110,000	241,400
07. Property, Furnishings and Equipment	-	9,000	-
10. Grants and Subsidies	79,500	79,500	79,500
Amount to be Voted	2,604,400	2,237,400	2,450,100
Total: Regional Support	<u>2,604,400</u>	<u>2,237,400</u>	<u>2,450,100</u>
2.1.02. MUNICIPAL FINANCE			
Appropriations provide for the administration of programs such as municipal grants, water and sewer subsidies, the review of municipal budgets and financial statements and the administration of capital debt.			
01. Salaries	448,800	402,000	323,800
02. Employee Benefits	100	100	100
03. Transportation and Communications	7,800	22,500	3,500
04. Supplies	2,600	11,000	1,500
06. Purchased Services	8,000	29,000	1,000
Amount to be Voted	467,300	464,600	329,900
Total: Municipal Finance	<u>467,300</u>	<u>464,600</u>	<u>329,900</u>
TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES	<u>3,071,700</u>	<u>2,702,000</u>	<u>2,780,000</u>

MUNICIPAL AFFAIRS

SERVICES TO MUNICIPALITIES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
POLICY AND STRATEGIC PLANNING			
<i>CURRENT</i>			
2.2.01. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the policy and planning function of the Department, support to municipalities undertaking regional cooperation initiatives and coordination of the Department's legislative program.			
01. Salaries	622,600	490,000	490,900
02. Employee Benefits	1,200	1,200	1,200
03. Transportation and Communications	24,000	16,800	24,000
04. Supplies	5,600	7,100	5,600
05. Professional Services	20,000	10,000	20,000
06. Purchased Services	3,500	15,000	3,500
07. Property, Furnishings and Equipment	-	1,400	-
10. Grants and Subsidies	50,000	50,000	50,000
Amount to be Voted	726,900	591,500	595,200
Total: Policy and Strategic Planning	726,900	591,500	595,200
TOTAL: POLICY AND STRATEGIC PLANNING	726,900	591,500	595,200

ENGINEERING AND LAND USE PLANNING

CURRENT

2.3.01. ENGINEERING SERVICES

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

01. Salaries	919,200	597,000	800,100
02. Employee Benefits	2,000	1,400	2,000
03. Transportation and Communications	53,800	49,500	53,800
04. Supplies	5,000	6,000	5,000
05. Professional Services	3,018,200	3,017,500	3,018,200
06. Purchased Services	5,500	16,500	5,500
07. Property, Furnishings and Equipment	1,500	2,600	1,500
Amount to be Voted	4,005,200	3,690,500	3,886,100
02. Revenue - Provincial	(441,800)	(302,500)	(441,800)
Total: Engineering Services	3,563,400	3,388,000	3,444,300

MUNICIPAL AFFAIRS

SERVICES TO MUNICIPALITIES

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
ENGINEERING AND LAND USE PLANNING (Cont'd)			
<i>CURRENT</i>			
2.3.02. INDUSTRIAL WATER SERVICES			
Appropriations provide for the maintenance and operation of Provincially-owned industrial fresh and salt water systems in the Province and are recovered through the collection of associated fees.			
01. Salaries	163,900	112,000	151,700
02. Employee Benefits	300	400	300
03. Transportation and Communications	18,000	21,000	18,000
04. Supplies	1,000	600	1,000
05. Professional Services	94,800	69,800	69,800
06. Purchased Services	797,500	624,500	454,500
07. Property, Furnishings and Equipment	-	300	-
Amount to be Voted	1,075,500	828,600	695,300
02. Revenue - Provincial	(707,500)	(900,000)	(684,100)
Total: Industrial Water Services	<u>368,000</u>	<u>(71,400)</u>	<u>11,200</u>
2.3.03. URBAN AND RURAL PLANNING			
Appropriations provide for developing and implementing policies, providing advice and training to municipalities, preparing municipal and other plans, undertaking research and planning studies, and investigating boundary changes and incorporations.			
01. Salaries	448,600	453,100	379,300
02. Employee Benefits	5,000	6,000	5,000
03. Transportation and Communications	53,100	47,000	53,100
04. Supplies	18,500	8,000	18,500
05. Professional Services	17,000	33,000	17,000
06. Purchased Services	13,200	15,000	13,200
Amount to be Voted	555,400	562,100	486,100
02. Revenue - Provincial	(5,200)	(6,000)	(5,200)
Total: Urban and Rural Planning	<u>550,200</u>	<u>556,100</u>	<u>480,900</u>
TOTAL: ENGINEERING AND LAND USE PLANNING	<u>4,481,600</u>	<u>3,872,700</u>	<u>3,936,400</u>
TOTAL: SERVICES TO MUNICIPALITIES	<u>8,280,200</u>	<u>7,166,200</u>	<u>7,311,600</u>

MUNICIPAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.1.01. MUNICIPAL DEBT SERVICING			
Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving, recreation facilities and other improvement projects.			
10. Grants and Subsidies	<u>15,347,100</u>	<u>18,280,000</u>	<u>16,550,100</u>
Amount to be Voted	<u>15,347,100</u>	<u>18,280,000</u>	<u>16,550,100</u>
Total: Municipal Debt Servicing	<u>15,347,100</u>	<u>18,280,000</u>	<u>16,550,100</u>
3.1.02. MUNICIPAL OPERATING GRANTS			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	<u>17,850,000</u>	<u>17,703,900</u>	<u>17,850,000</u>
Amount to be Voted	<u>17,850,000</u>	<u>17,703,900</u>	<u>17,850,000</u>
Total: Municipal Operating Grants	<u>17,850,000</u>	<u>17,703,900</u>	<u>17,850,000</u>
3.1.03. SPECIAL ASSISTANCE			
Appropriations provide for the payment of special assistance grants to municipalities and other entities.			
10. Grants and Subsidies	<u>1,784,800</u>	<u>2,160,300</u>	<u>2,199,800</u>
Amount to be Voted	<u>1,784,800</u>	<u>2,160,300</u>	<u>2,199,800</u>
Total: Special Assistance	<u>1,784,800</u>	<u>2,160,300</u>	<u>2,199,800</u>

MUNICIPAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.1.04. COMMUNITY ENHANCEMENT			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
01. Salaries	356,900	348,500	306,000
02. Employee Benefits	1,500	500	1,500
03. Transportation and Communications	33,000	20,000	33,000
04. Supplies	9,500	8,000	9,500
05. Professional Services	60,000	52,000	60,000
06. Purchased Services	10,000	10,000	10,000
07. Property, Furnishings and Equipment	5,000	6,500	5,000
10. Grants and Subsidies	<u>4,572,000</u>	<u>5,922,000</u>	<u>4,922,000</u>
Amount to be Voted	<u>5,047,900</u>	<u>6,367,500</u>	<u>5,347,000</u>
Total: Community Enhancement	<u>5,047,900</u>	<u>6,367,500</u>	<u>5,347,000</u>
TOTAL: FINANCIAL ASSISTANCE	<u>40,029,800</u>	<u>44,511,700</u>	<u>41,946,900</u>

MUNICIPAL INFRASTRUCTURE

CAPITAL

3.2.01. MUNICIPAL INFRASTRUCTURE

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 and for debt relief and other supports to municipalities.

10. Grants and Subsidies	114,346,000	94,150,000	82,878,000
Amount to be Voted	<u>114,346,000</u>	<u>94,150,000</u>	<u>82,878,000</u>
Total: Municipal Infrastructure	<u>114,346,000</u>	<u>94,150,000</u>	<u>82,878,000</u>

MUNICIPAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
<i>CAPITAL</i>			
3.2.02. FEDERAL/PROVINCIAL INFRASTRUCTURE PROGRAMS			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Infrastructure Program, Canada/Newfoundland and Labrador Municipal Rural Infrastructure Fund, the Canada Strategic Infrastructure Fund and the Building Canada Fund.			
01. Salaries	310,000	218,000	310,000
02. Employee Benefits	1,000	-	1,000
03. Transportation and Communications	84,500	58,000	84,500
04. Supplies	2,000	1,000	2,000
05. Professional Services	7,500	9,500	7,500
06. Purchased Services	10,000	500	10,000
07. Property, Furnishings and Equipment	5,000	5,000	5,000
10. Grants and Subsidies	79,625,100	19,350,000	31,376,400
Amount to be Voted	80,045,100	19,642,000	31,796,400
01. Revenue - Federal	(58,658,100)	(7,451,000)	(11,250,000)
Total: Federal/Provincial Infrastructure Programs	21,387,000	12,191,000	20,546,400
3.2.03. CANADA/NEWFOUNDLAND AND LABRADOR GAS TAX PROGRAM			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Gas Tax Program.			
01. Salaries	250,000	102,000	100,000
03. Transportation and Communications	25,000	5,000	-
04. Supplies	5,000	500	-
05. Professional Services	25,000	50,700	-
06. Purchased Services	45,000	3,000	25,000
07. Property, Furnishings and Equipment	-	400	-
10. Grants and Subsidies	62,560,300	40,070,700	52,254,000
Amount to be Voted	62,910,300	40,232,300	52,379,000
01. Revenue - Federal	(32,900,000)	(16,450,000)	(16,450,000)
Total: Canada/Newfoundland and Labrador Gas Tax Program	30,010,300	23,782,300	35,929,000

MUNICIPAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	<u>2009/10</u> <u>Estimates</u> \$	<u>2008/09</u> <u>Revised</u> \$	<u>Budget</u> \$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
<i>CAPITAL</i>			
3.2.04. MUNICIPAL TRANSIT INFRASTRUCTURE			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Public Transit Capital Trust.			
10. Grants and Subsidies	<u>3,800,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
Amount to be Voted	<u>3,800,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
01. Revenue - Federal	<u>(3,800,000)</u>	<u>(3,800,000)</u>	<u>(3,800,000)</u>
Total: Municipal Transit Infrastructure	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL: MUNICIPAL INFRASTRUCTURE	<u>165,743,300</u>	<u>130,123,300</u>	<u>139,353,400</u>
TOTAL: ASSISTANCE AND INFRASTRUCTURE	<u>205,773,100</u>	<u>174,635,000</u>	<u>181,300,300</u>

MUNICIPAL AFFAIRS

FIRE AND EMERGENCY SERVICES AGENCY

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FIRE AND EMERGENCY SERVICES AGENCY			
<i>CURRENT</i>			
4.1.01. EXECUTIVE SUPPORT			
Appropriations provide for senior strategic planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries	615,800	730,000	707,300
02. Employee Benefits	-	2,900	-
03. Transportation and Communications	100,000	42,500	100,000
04. Supplies	10,000	32,000	10,000
05. Professional Services	250,000	2,100	250,000
06. Purchased Services	378,900	71,800	150,000
07. Property, Furnishings and Equipment	35,000	35,000	35,000
Amount to be Voted	1,389,700	916,300	1,252,300
Total: Executive Support	<u>1,389,700</u>	<u>916,300</u>	<u>1,252,300</u>
4.1.02. FIRE COMMISSIONER'S OFFICE			
Appropriations provide for the operation of the Fire Commissioner's Office including inspection services related to fire protection and life safety, education and training programs, as well as insurance and workers' compensation premiums on behalf of volunteer fire departments.			
01. Salaries	530,100	535,000	527,400
02. Employee Benefits	4,000	6,500	4,000
03. Transportation and Communications	96,000	125,000	96,000
04. Supplies	38,300	40,000	38,300
05. Professional Services	2,000	-	2,000
06. Purchased Services	214,300	220,000	172,000
07. Property, Furnishings and Equipment	6,800	170,000	6,800
09. Allowances and Assistance	190,000	167,800	190,000
10. Grants and Subsidies	626,500	625,000	626,500
Amount to be Voted	1,708,000	1,889,300	1,663,000
Total: Fire Commissioner's Office	<u>1,708,000</u>	<u>1,889,300</u>	<u>1,663,000</u>

MUNICIPAL AFFAIRS

FIRE AND EMERGENCY SERVICES AGENCY

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FIRE AND EMERGENCY SERVICES AGENCY (Cont'd)			
<i>CURRENT</i>			
4.1.03. EMERGENCY MEASURES ORGANIZATION			
Appropriations provide for the operation of the Newfoundland and Labrador Emergency Measures Organization including the development and maintenance of effective provincial emergency preparedness, response and recovery measures as well as planning and coordinating Federal, Provincial and Municipal resources to respond to large scale civil emergencies and disasters occurring in the Province.			
01. Salaries	501,600	422,000	457,300
02. Employee Benefits	6,000	200	6,000
03. Transportation and Communications	161,000	128,000	161,000
04. Supplies	28,500	68,000	28,500
05. Professional Services	19,400	-	59,400
06. Purchased Services	20,400	70,900	40,400
07. Property, Furnishings and Equipment	33,000	8,000	33,000
Amount to be Voted	769,900	697,100	785,600
02. Revenue - Provincial	(1,500)	(46,600)	(61,500)
Total: Emergency Measures Organization	768,400	650,500	724,100

4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS

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

10. Grants and Subsidies	282,000	25,000	282,000
Amount to be Voted	282,000	25,000	282,000
01. Revenue - Federal	(282,000)	(144,600)	(282,000)
Total: Joint Emergency Preparedness Projects	-	(119,600)	-

MUNICIPAL AFFAIRS

FIRE AND EMERGENCY SERVICES AGENCY

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
FIRE AND EMERGENCY SERVICES AGENCY (Cont'd)			
<i>CAPITAL</i>			
4.1.05. DISASTER ASSISTANCE			
Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and related administrative costs. These expenditures may be partially recovered from the Federal Government.			
01. Salaries	-	120,000	-
03. Transportation and Communications	-	19,000	-
04. Supplies	-	200	-
05. Professional Services	-	170,000	-
06. Purchased Services	-	500	-
10. Grants and Subsidies	<u>7,451,000</u>	<u>8,100,000</u>	<u>12,600,000</u>
Amount to be Voted	<u>7,451,000</u>	<u>8,409,700</u>	<u>12,600,000</u>
01. Revenue - Federal	<u>(14,751,500)</u>	<u>(11,300,000)</u>	<u>(21,300,000)</u>
Total: Disaster Assistance	<u><u>(7,300,500)</u></u>	<u><u>(2,890,300)</u></u>	<u><u>(8,700,000)</u></u>
4.1.06. FIRE PROTECTION INFRASTRUCTURE			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
Amount to be Voted	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
Total: Fire Protection Infrastructure	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
TOTAL: FIRE AND EMERGENCY SERVICES AGENCY	<u>(1,734,400)</u>	<u>2,146,200</u>	<u>(3,360,600)</u>
TOTAL: DEPARTMENT	<u><u>214,470,000</u></u>	<u><u>186,178,700</u></u>	<u><u>187,485,000</u></u>



NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. TREVOR TAYLOR
Minister
Confederation Building

LEN SIMMS
Chair 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 programs being delivered are also funded through: block funding from the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, under the 1997 Canada/Newfoundland Social Housing Agreement; cost-shared Provincial Home Repair and Affordable Housing Programs; or by the Newfoundland and Labrador Housing Corporation through bank loans and program revenues.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2009-10 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Housing	50,013,000	1,000,000	51,013,000
TOTAL: PROGRAM ESTIMATES . . .	50,013,000	1,000,000	51,013,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2009-10

Gross Expenditure	
Amount Voted	\$51,013,000
Less: Related Revenue	
Current	(2,947,100)
NET EXPENDITURE (Current and Capital)	\$48,065,900

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HOUSING

	2009/10 Estimates \$	2008/09 Revised \$	Budget \$
HOUSING OPERATIONS AND ASSISTANCE			
<i>CURRENT</i>			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
Appropriations provide for the Provincial contribution for various housing assistance programs that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies	<u>50,013,000</u>	<u>41,490,900</u>	<u>41,490,900</u>
Amount to be Voted	<u>50,013,000</u>	<u>41,490,900</u>	<u>41,490,900</u>
01. Revenue - Federal	<u>(2,947,100)</u>	<u>(9,292,200)</u>	<u>(9,292,200)</u>
Total: Housing Operations and Assistance	<u><u>47,065,900</u></u>	<u><u>32,198,700</u></u>	<u><u>32,198,700</u></u>
<i>CAPITAL</i>			
1.1.02. HOUSING OPERATIONS AND ASSISTANCE			
Appropriations provide for the Provincial contribution for various housing assistance programs of a capital nature that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies	<u>1,000,000</u>	<u>1,715,000</u>	<u>1,715,000</u>
Amount to be Voted	<u>1,000,000</u>	<u>1,715,000</u>	<u>1,715,000</u>
01. Revenue - Federal	<u>-</u>	<u>(1,715,000)</u>	<u>(1,715,000)</u>
Total: Housing Operations and Assistance	<u><u>1,000,000</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<u><u>48,065,900</u></u>	<u><u>32,198,700</u></u>	<u><u>32,198,700</u></u>
TOTAL: HOUSING	<u><u>48,065,900</u></u>	<u><u>32,198,700</u></u>	<u><u>32,198,700</u></u>
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<u><u>48,065,900</u></u>	<u><u>32,198,700</u></u>	<u><u>32,198,700</u></u>

**APPENDICES
TO THE
ESTIMATES OF THE
PROGRAM EXPENDITURE AND
REVENUE OF THE
CONSOLIDATED REVENUE FUND
2009-10**

APPENDIX I

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED REVENUE FUND

ESTIMATE OF TAX EXPENDITURES

The principal function of the tax system is to raise the revenues necessary to fund government expenditures in a manner that is both efficient and equitable. The tax system is also an instrument of policy that serves to advance a wide range of economic, social and other public policy objectives. Tax measures that reflect such objectives include exemptions, deductions, rebates, deferrals and credits, and are typically referred to as "tax expenditures". Tax expenditures are foregone revenues that serve as alternatives to direct program spending.

Tax expenditure accounts described below are separated into five sections: personal income tax, corporate income tax, sales tax, fuel taxes and tobacco tax. Each estimate has been calculated independently and in isolation of other factors, such as the economic impact of any change, behavioural responses, or any interaction amongst the various tax provisions.

	(\$ Millions as at Budget)	
	2009-10	2008-09
Personal Income Tax		
Child Benefit	8.8	9.0
Seniors' Benefit	28.0	26.8
Progressive Family Growth and Parental Leave Benefits	9.9	12.4
HST Credit	4.6	4.8
Low Income Tax Reduction	16.0	6.0
Labour Sponsored Venture Capital Tax Credit.	0.1	0.5
Direct Equity Tax Credit	0.1	0.2
Political Contributions Tax Credit	0.1	0.1
Corporate Income Tax		
Small Business Tax Rate Reduction	31.6	27.2
Manufacturing and Processing Profits Tax Rate Reduction	4.5	9.0
Research and Development Tax Credit	18.9	10.6
EDGE Remissions	0.9	1.1
Film and Video Industry Tax Credit	3.0	1.6
Harmonized Sales Tax		
Book Rebate	4.7	4.6
Labrador Building Materials Rebate	0.7	0.7
Fuel Tax		
Exemptions for Fishing, Aquaculture, Farming and Logging	3.3	4.4
Exemption for Vessels on Regularly Scheduled Routes	4.9	4.1
Exemptions for Electricity Generation.	2.5	1.9
Exemptions for Municipal Governments	0.7	1.0
Exemptions for Mineral Exploration and Pre-production Development	0.6	0.6
Exemptions for Rock Crushing and/or Screening Aggregates	0.4	0.3
Tobacco Tax		
Labrador Border Zones Reduced Rates	2.4	2.4

APPENDIX II

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED REVENUE FUND

SUMMARY OF SALARY COSTS BY DEPARTMENT

2009-10 and 2008-09 (Revised)

DEPARTMENT	2009-10 Estimates \$	2008-09 Revised \$
Executive Council	39,710,900	32,329,100
Finance	24,487,100	18,351,600
Government Services.	29,927,300	25,153,600
Labrador and Aboriginal Affairs	2,614,100	2,036,800
Legislature	17,529,900	14,524,500
Public Service Commission	3,471,200	2,686,000
Transportation and Works	101,663,400	91,298,500
Business	3,253,900	1,937,400
Environment and Conservation	21,802,500	19,564,000
Fisheries and Aquaculture	9,283,200	7,281,600
Innovation, Trade and Rural Development	13,653,200	11,573,100
Natural Resources	43,305,700	37,916,000
Tourism, Culture and Recreation	10,968,000	9,949,500
Education.	16,299,000	13,945,200
Health and Community Services.	19,036,200	14,910,600
Human Resources, Labour and Employment	43,903,000	32,097,700
Justice	112,012,200	97,894,700
Municipal Affairs	9,004,800	8,084,600
TOTAL	<u>521,925,600</u>	<u>441,534,500</u>
Less: Capital Account Salary Expenditure.	<u>7,395,700</u>	<u>2,959,400</u>
Total: Current Account Salary Expenditure	<u><u>514,529,900</u></u>	<u><u>438,575,100</u></u>

APPENDIX III
NEWFOUNDLAND AND LABRADOR

PUBLIC SECTOR DEBT(i)

2005 to 2009

	Years ending March 31				
	2009*	2008	2007	2006	2005
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	4,660.5	4,910.5	4,596.9	4,246.9	4,346.9
Due Government of Canada	733.1	806.2	887.8	985.4	1,012.1
Payable in U.S. Dollars (ii)	1,343.1	1,077.8	1,327.8	1,343.2	1,391.0
Total Debenture and Other Debt.....	6,736.7	6,794.5	6,812.5	6,575.5	6,750.0
Treasury Bills	494.0	494.0	494.0	494.0	494.0
Total Provincial Direct Debt	7,230.7	7,288.5	7,306.5	7,069.5	7,244.0
 Crown Corporation and Other Debt:					
Utility	1,425.0	1,425.0	1,425.0	1,400.1	1,414.0
Housing	25.5	25.4	29.6	36.6	44.5
Municipal	518.1	592.2	666.5	653.3	640.0
Student Loans	170.0	184.0	198.0	206.0	213.0
Other	443.9	399.9	358.6	364.4	345.9
Total Crown Corporation and Other Debt	2,582.5	2,626.5	2,677.7	2,660.4	2,657.4
 Deduct Sinking Funds held for					
Redemption of Debt:					
Direct Debt	999.1	845.7	1,073.0	987.9	908.4
Guaranteed Debt	446.3	432.8	406.8	386.4	348.6
Total Sinking Funds.....	1,445.4	1,278.5	1,479.8	1,374.3	1,257.0
 Total Public Sector Debt (iii)	8,367.8	8,636.5	8,504.4	8,355.6	8,644.4

* Forecast

Notes: (i) Public sector debt differs from net debt as reported in the Province's Public Accounts. The public sector debt includes the funded debt of Government, debt of its Crown corporations and agencies, guaranteed debt, and debt incurred by municipalities. The only financial asset deducted is the face value of sinking funds held for the retirement of debt. The total public sector debt does not include payables and accruals, or unfunded liabilities related to pensions, severance or post-retirement benefits.

(ii) Debt payable in foreign currencies is converted to the Canadian dollar equivalent using the exchange rates in effect at March 31 of each year.

(iii) Includes guaranteed debt, net of related sinking funds, in the amounts of \$1,748.8 million, \$1,687.1 million, \$1,667.7 million, \$1,633.1 million and \$1,602.4 million at March 31, 2005 to 2009, respectively.

APPENDIX IV

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED REVENUE FUND

ESTIMATED INTEREST AND DEBT RETIREMENT 2009-10

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
Payable in Canadian Dollars:							
1987/2010	5R	55,875,000	9 3/8	2	5,238,300		
1989/2012	5U	125,000,000	11.00	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10 1/8	1 1/2	15,187,500	2,250,000	
1991/2021	5X	147,892,000	10.95	-	16,194,200		
1993/2013	EC6	81,734,000	5.65	2	4,618,000	1,634,700	
1995/2025	6B	100,000,000	9.15	3/4	9,150,000	750,000	
1996/2026	6C	150,000,000	8.45	3/4	12,675,000	1,125,000	
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	
1999/2009	6J	200,000,000	6.70	-	13,400,000		200,000,000
1999/2029	6H	200,000,000	6.50	1 1/8	13,000,000	2,250,000	
2000/2030	6K	450,000,000	6.55	1 1/8	29,475,000	5,062,500	
2001/2011	6L	200,000,000	6.40	-	12,800,000		
2002/2010	EC7	200,000,000	5 1/8	-	10,250,000		
2002/2042	6Q	250,000,000	6.24	1/2	15,600,000	1,250,000	
2003/2033	6R	300,000,000	5.60	1 1/4	16,800,000	3,750,000	
2004/2014	6S	300,000,000	5.25	-	15,750,000		
2004/2035	6T	300,000,000	5.70	1 1/4	17,100,000	3,750,000	
2006/2037	6U	350,000,000	4.50	1 1/2	15,750,000	5,250,000	
2007/2040	6V	650,000,000	4.65	1 1/2	30,225,000	9,750,000	
					294,638,000	43,822,200	200,000,000
Payable in United States Dollars:							
1989/2019	AG	150,000,000	9	1 1/2	16,666,700	2,777,800	
1990/2020	AH	150,000,000	9 7/8	1/2	18,287,000	925,900	
1990/2020	AJ	150,000,000	10	1/2	18,518,500	925,900	
1991/2021	AK	200,000,000	9	1/2	22,222,200	1,234,600	
1992/2022	AM	200,000,000	8.65	1/2	21,358,000	1,234,600	
1993/2023	AN	200,000,000	7.32	3/4	18,074,100	1,851,800	
					115,126,500	8,950,600	

APPENDIX IV
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
ESTIMATED INTEREST AND DEBT RETIREMENT 2009-10

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
Canada Pension Plan: (20 Year Term)							
1989/90	3A	45,188,000	9.15-10.31	-	2,783,700		45,188,000
1990/91	3A	40,432,000	10.36-11.33	-	4,385,400		
1991/92	3A	40,858,000	9.81-10.04	-	4,052,800		
1992/93	3A	28,770,000	9.17- 9.45	-	2,695,300		
1998/99	3A	1,827,000	5.97	-	109,100		
1999/00	3A	35,282,000	5.89-7.02	-	2,248,100		
2000/01	3A	42,645,000	6.41-6.90	-	2,851,100		
2001/02	3A	52,376,113	6.38-6.85	-	3,452,800		
2002/03	3A	52,104,000	5.88-6.61	-	3,275,400		
2003/04	3A	50,738,000	5.41-6.15	-	2,907,200		
2004/05	3A	47,146,000	5.36-5.92	-	2,675,000		
2005/06	3A	23,987,000	4.91-5.34	-	1,218,700		
					32,654,600		45,188,000
TOTAL					442,419,100	52,772,800	245,188,000

AVERAGE EXCHANGE RATE USED IN CONVERSION

U.S..... 1.2346 Cdn.

APPENDIX V

NEWFOUNDLAND AND LABRADOR - CONSOLIDATED REVENUE FUND

DETAILS OF CAPITAL EXPENDITURES - ESTIMATES 2009-10

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE \$	RELATED REVENUE \$	NET EXPENDITURE \$
CONSOLIDATED FUND SERVICES				
1.2.01	Recoveries on Loans, Advances and Investments	-	157,000	(157,000)
1.3.01	Various Facilities	120,300	-	120,300
1.4.02	Issues Under Guarantee	100,000	1,000	99,000
TOTAL		220,300	158,000	62,300
EXECUTIVE COUNCIL				
4.1.06	Application Development	11,783,500	-	11,783,500
4.1.07	Information Technology Operations	1,250,000	-	1,250,000
TOTAL		13,033,500	-	13,033,500
FINANCE				
1.2.04	Administrative Support	30,000	-	30,000
2.1.06	Financial Assistance	500,000	-	500,000
TOTAL		530,000	-	530,000
GOVERNMENT SERVICES				
1.2.03	Administrative Support	470,000	105,000	365,000
TOTAL		470,000	105,000	365,000
TRANSPORTATION AND WORKS				
1.2.06	Administrative Support	350,000	-	350,000
2.2.05	Salt Storage Sheds	2,400,000	-	2,400,000
2.3.03	Equipment Acquisitions	10,500,000	125,000	10,375,000
3.2.05	Canada/Newfoundland and Labrador Infrastructure Framework Agreement	16,900,000	7,900,000	9,000,000
3.2.06	Administrative Support	112,600	-	112,600
3.2.07	Improvement and Construction - Provincial Roads	4,000,000	-	4,000,000
3.2.08	Canada Strategic Infrastructure Fund	20,000,000	7,045,000	12,955,000
3.2.09	Trans Labrador Highway	84,800,000	51,500,000	33,300,000
3.2.10	Land Acquisition	5,000,000	-	5,000,000
3.3.02	Development of New Facilities	4,850,000	-	4,850,000
4.2.05	Ferry Terminals	5,500,000	-	5,500,000
4.2.06	Ferry Vessels	44,000,000	-	44,000,000
TOTAL		198,412,600	66,570,000	131,842,600
BUSINESS				
2.1.03	Business Attraction Fund	25,000,000	-	25,000,000
TOTAL		25,000,000	-	25,000,000
ENVIRONMENT AND CONSERVATION				
1.2.06	Administrative Support	1,173,000	-	1,173,000
TOTAL		1,173,000	-	1,173,000
FISHERIES AND AQUACULTURE				
1.2.02	Administrative Support	6,627,600	1,000,000	5,627,600
3.1.02	Aquaculture Capital Equity Investment	6,250,000	3,800,000	2,450,000
TOTAL		12,877,600	4,800,000	8,077,600

APPENDIX V

NEWFOUNDLAND AND LABRADOR - CONSOLIDATED REVENUE FUND

DETAILS OF CAPITAL EXPENDITURES - ESTIMATES 2009-10

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE \$	RELATED REVENUE \$	NET EXPENDITURE \$
INNOVATION, TRADE AND RURAL DEVELOPMENT				
1.2.06	Administrative Support	20,000	-	20,000
3.1.05	Strategic Enterprise Development	1,000,000	-	1,000,000
5.1.02	Commercialization Initiatives	3,197,100	-	3,197,100
5.1.04	Ocean Technology Initiatives	1,000,000	-	1,000,000
TOTAL		5,217,100	-	5,217,100
NATURAL RESOURCES				
1.2.03	Administrative Support	1,604,700	-	1,604,700
2.1.04	Resource Roads Construction	5,902,600	1,685,000	4,217,600
2.1.05	Forest Industry Diversification	13,500,000	4,000,000	9,500,000
3.1.03	Land Development	3,000,000	-	3,000,000
5.1.06	Energy Initiatives	228,000,000	-	228,000,000
TOTAL		252,007,300	5,685,000	246,322,300
TOURISM, CULTURE AND RECREATION				
1.2.04	Administrative Support	940,000	-	940,000
3.1.08	Newfoundland and Labrador Film Development Corporation	3,500,000	-	3,500,000
TOTAL		4,440,000	-	4,440,000
EDUCATION				
2.1.04	Administrative Support	1,000	-	1,000
3.1.07	School Facilities - New Construction and Alterations to Existing Facilities	81,446,000	-	81,446,000
4.2.02	Physical Plant and Equipment	33,258,000	10,500,000	22,758,000
4.3.02	Physical Plant and Equipment	16,857,000	4,500,000	12,357,000
TOTAL		131,562,000	15,000,000	116,562,000
HEALTH AND COMMUNITY SERVICES				
3.2.01	Furnishings and Equipment	57,863,500	2,400,000	55,463,500
3.2.02	Health Care Facilities	79,622,400	-	79,622,400
TOTAL		137,485,900	2,400,000	135,085,900
JUSTICE				
1.2.05	Administrative Support	4,536,400	-	4,536,400
3.3.01	Court Facilities	7,643,000	-	7,643,000
4.1.04	Royal Newfoundland Constabulary	10,500,000	-	10,500,000
TOTAL		22,679,400	-	22,679,400
MUNICIPAL AFFAIRS				
1.2.03	Administrative Support	20,000	-	20,000
3.2.01	Municipal Infrastructure	114,346,000	-	114,346,000
3.2.02	Federal/Provincial Infrastructure Programs	80,045,100	58,658,100	21,387,000
3.2.03	Canada/Newfoundland and Labrador Gas Tax Program	62,910,300	32,900,000	30,010,300
3.2.04	Municipal Transit Infrastructure	3,800,000	3,800,000	-
4.1.05	Disaster Assistance	7,451,000	14,751,500	(7,300,500)
4.1.06	Fire Protection Infrastructure	1,700,000	-	1,700,000
TOTAL		270,272,400	110,109,600	160,162,800
NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION				
1.1.02	Housing Operations and Assistance	1,000,000	-	1,000,000
TOTAL		1,000,000	-	1,000,000
TOTAL: CAPITAL ACCOUNT EXPENDITURES		1,076,381,100	204,827,600	871,553,500

APPENDIX VI

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED REVENUE FUND

DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS

ESTIMATES 2009-10

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		\$	\$	\$
EXECUTIVE COUNCIL				
4.1.06	Application Development	11,783,500	-	11,783,500
4.1.07	Information Technology Operations	1,250,000	-	1,250,000
TOTAL		13,033,500	-	13,033,500
FINANCE				
1.2.04	Administrative Support	30,000	-	30,000
TOTAL		30,000	-	30,000
GOVERNMENT SERVICES				
1.2.03	Administrative Support	470,000	105,000	365,000
TOTAL		470,000	105,000	365,000
TRANSPORTATION AND WORKS				
1.2.06	Administrative Support	350,000	-	350,000
2.2.05	Salt Storage Sheds	2,400,000	-	2,400,000
2.3.03	Equipment Acquisitions	10,500,000	125,000	10,375,000
3.2.05	Canada/Newfoundland and Labrador Infrastructure Framework Agreement	16,900,000	7,900,000	9,000,000
3.2.06	Administrative Support	112,600	-	112,600
3.2.07	Improvement and Construction - Provincial Roads	4,000,000	-	4,000,000
3.2.08	Canada Strategic Infrastructure Fund	20,000,000	7,045,000	12,955,000
3.2.09	Trans Labrador Highway	84,800,000	51,500,000	33,300,000
3.2.10	Land Acquisition	5,000,000	-	5,000,000
3.3.02	Development of New Facilities	4,850,000	-	4,850,000
4.2.05	Ferry Terminals	5,500,000	-	5,500,000
4.2.06	Ferry Vessels	44,000,000	-	44,000,000
TOTAL		198,412,600	66,570,000	131,842,600
ENVIRONMENT AND CONSERVATION				
1.2.06	Administrative Support	1,173,000	-	1,173,000
TOTAL		1,173,000	-	1,173,000
FISHERIES AND AQUACULTURE				
1.2.02	Administrative Support	6,627,600	1,000,000	5,627,600
TOTAL		6,627,600	1,000,000	5,627,600
INNOVATION, TRADE AND RURAL DEVELOPMENT				
1.2.06	Administrative Support	20,000	-	20,000
TOTAL		20,000	-	20,000

APPENDIX VI

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED REVENUE FUND

DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS

ESTIMATES 2009-10

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		\$	\$	\$
NATURAL RESOURCES				
1.2.03	Administrative Support	1,604,700	-	1,604,700
2.1.04	Resource Roads Construction	5,902,600	1,685,000	4,217,600
3.1.03	Land Development	3,000,000	-	3,000,000
TOTAL		10,507,300	1,685,000	8,822,300
TOURISM, CULTURE AND RECREATION				
1.2.04	Administrative Support	940,000	-	940,000
TOTAL		940,000	-	940,000
EDUCATION				
2.1.04	Administrative Support	1,000	-	1,000
TOTAL		1,000	-	1,000
HEALTH AND COMMUNITY SERVICES				
3.2.02	Health Care Facilities	79,622,400	-	79,622,400
TOTAL		79,622,400	-	79,622,400
JUSTICE				
1.2.05	Administrative Support	4,536,400	-	4,536,400
3.3.01	Court Facilities	7,643,000	-	7,643,000
4.1.04	Royal Newfoundland Constabulary	10,500,000	-	10,500,000
TOTAL		22,679,400	-	22,679,400
MUNICIPAL AFFAIRS				
1.2.03	Administrative Support	20,000	-	20,000
TOTAL		20,000	-	20,000
TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS		333,536,800	69,360,000	264,176,800