

**DEPARTMENTAL
SALARY DETAILS
2012/13**

TABLE OF CONTENTS

	Page
Summary of Salary Details by Department 2012/13	1
Executive Council	3
Finance	15
Public Service Commission	25
Service Newfoundland and Labrador	29
Transportation and Works	39
Legislature	51
Advanced Education and Skills	57
Environment and Conservation	65
Fisheries and Aquaculture	73
Innovation, Business and Rural Development	79
Natural Resources	85
Tourism, Culture and Recreation	95
Child, Youth and Family Services	101
Education	107
Health and Community Services	113
Justice	119
Municipal Affairs	131

SCHEDULE I

SUMMARY OF SALARY DETAILS BY DEPARTMENT

2012/13

Department	No. of	Permanent	Other Salary	Total
	Permanent	Salary Costs	Costs	
	Positions	\$	\$	
Executive Council	597	40,451,555	11,374,645	51,826,200
Finance	372	21,028,631	7,810,169	28,838,800
Public Service Commission	41	2,953,852	400,248	3,354,100
Service Newfoundland and Labrador	532	29,511,555	3,104,145	32,615,700
Transportation and Works	1404	68,609,710	39,945,190	108,554,900
Legislature	141	9,653,715	9,200,085	18,853,800
Advanced Education and Skills	653	38,529,926	11,601,674	50,131,600
Environment and Conservation	285	18,519,539	7,287,261	25,806,800
Fisheries and Aquaculture	114	7,529,975	2,165,125	9,695,100
Innovation, Business and Rural Development	183	13,082,654	3,024,346	16,107,000
Natural Resources	527	33,261,313	10,396,887	43,658,200
Tourism, Culture and Recreation	107	6,375,362	4,048,338	10,423,700
Child, Youth and Family Services	701	44,033,942	18,441,158	62,475,100
Education	114	7,463,771	3,589,829	11,053,600
Health and Community Services	229	15,207,870	5,107,530	20,315,400
Justice	1459	100,472,824	21,636,076	122,108,900
Municipal Affairs	123	8,354,357	2,670,143	11,024,500
TOTAL	7,582	465,040,551	161,802,849	626,843,400
Less: Capital Account Salary Expenditure		1,457,143	15,368,957	16,826,100
Total: Current Salary Expenditure		463,583,408	146,433,892	610,017,300

EXECUTIVE COUNCIL

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
GOVERNMENT HOUSE	576,402	59,198	635,600
PREMIER'S OFFICE	1,620,731	49,369	1,670,100
EXECUTIVE SUPPORT	1,533,014	36,686	1,569,700
PLANNING AND COORDINATION	417,214	9,386	426,600
PROVINCIAL GOVERNMENT PROGRAMS OFFICE	79,374	391,126	470,500
ECONOMIC AND SOCIAL POLICY ANALYSIS	351,749	484,951	836,700
OFFICE OF CLIMATE CHANGE, ENERGY EFFICIENCY AND EMISSIONS TRADING	-	796,000	796,000
PROTOCOL	105,206	158,294	263,500
MINISTER'S OFFICE	220,961	54,039	275,000
EXECUTIVE SUPPORT	650,245	70,555	720,800
INTERGOVERNMENTAL POLICY ANALYSIS AND COORDINATION	684,643	22,757	707,400
ABORIGINAL AFFAIRS	705,013	130,987	836,000
COMMUNICATIONS AND CONSULTATION BRANCH	701,579	583,721	1,285,300
FINANCIAL ADMINISTRATION	468,442	460,258	928,700
STRATEGIC HUMAN RESOURCE MANAGEMENT	667,899	(9,399)	658,500
RURAL SECRETARIAT	1,243,713	47,787	1,291,500
WOMEN'S POLICY OFFICE	555,064	348,736	903,800
LABRADOR AFFAIRS OFFICE	828,509	365,291	1,193,800
VOLUNTARY AND NON-PROFIT SECRETARIAT	363,992	148,508	512,500
EXECUTIVE SUPPORT	693,859	472,241	1,166,100
EMPLOYEE RELATIONS	1,946,996	(31,996)	1,915,000
POLICY AND PLANNING	726,772	300,828	1,027,600
CENTRE FOR LEARNING AND DEVELOPMENT	578,017	449,283	1,027,300
STRATEGIC INITIATIVES	217,986	370,314	588,300

OPENING DOORS	4,006,978	40,122	4,047,100
FRENCH LANGUAGE SERVICES	-	573,400	573,400
CORPORATE OPERATIONS AND CLIENT SERVICES	2,429,702	57,598	2,487,300
INFORMATION MANAGEMENT	1,478,565	136,735	1,615,300
SOLUTION DELIVERY	2,144,707	70,793	2,215,500
APPLICATION SERVICES	7,995,236	152,664	8,147,900
INFORMATION TECHNOLOGY OPERATIONS	6,458,987	2,191,013	8,650,000
SOLUTION DELIVERY	-	2,383,400	2,383,400
	40,451,555	11,374,645	51,826,200

EXECUTIVE COUNCIL
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 GOVERNMENT HOUSE		
GOVERNMENT HOUSE		
PRIVATE SECRETARY TO LIEUTENANT GOVERNOR	121,846	1
RESIDENCE MANAGER	62,036	1
EVENT MANAGER	62,036	1
SECRETARY TO LIEUTENANT GOVERNOR	47,513	1
GARDENER	57,030	1
CHEF - GOVERNMENT HOUSE	42,624	1
CLERK TYPIST III	39,530	1
GARDENER II	39,666	1
DOMESTIC WORKER	104,121	3
TOTAL ACTIVITY	576,402	11
TOTAL SUB-PROGRAM	576,402	11
2.1 PREMIER'S OFFICE		
PREMIER'S OFFICE		
PREMIER	72,409	1
PARLIAMENTARY ASSISTANT TO PREMIER	29,482	1
CHIEF OF STAFF	138,283	1
DIRECTOR, COMMUNICATIONS	118,537	1
SPECIAL ADVISOR TO PREMIER	121,177	1
DIRECTOR, OPERATIONS	102,185	1
EXECUTIVE ASSISTANT	192,291	2
DEPUTY CHIEF OF STAFF	99,694	1
DIRECTOR OF POLICY	85,817	1
SPECIAL ASSISTANT	76,091	1
PERSONAL ASSISTANT TO PREMIER	71,834	1
SPECIAL ASSISTANT LABRADOR	65,159	1
SPECIAL ASSISTANT OPERATIONS	65,159	1
POLICY ANALYST PS	65,159	1
PRESS SECRETARY	65,249	1
SECRETARY TO CHIEF OF STAFF	63,693	1
ADMINISTRATIVE ASSISTANT	111,151	2
SECRETARY TO PARLIAMENTARY ASSISTANT	42,196	1
RECEPTIONIST	35,165	1
TOTAL ACTIVITY	1,620,731	21
TOTAL SUB-PROGRAM	1,620,731	21

EXECUTIVE COUNCIL
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.2 CABINET SECRETARIAT		
EXECUTIVE SUPPORT		
CLERK OF THE EXECUTIVE COUNCIL	200,958	1
DEPUTY MINISTER	151,857	1
DEPUTY CLERK OF EXECUTIVE COUNCIL	143,264	1
ASSISTANT SECRETARY TO CABINET	261,278	2
ASST SECRETARY TO CABINET-STRATEGIC PLANNING	100,491	1
EXECUTIVE DIRECTOR	91,501	1
ASSISTANT DEPUTY CLERK	116,021	1
MANAGER, INFORMATION SERVICES	94,202	1
SECRETARY TO THE CLERK	59,534	1
ADMINISTRATIVE OFFICER	97,049	2
SECRETARY TO ASSISTANT DEPUTY MINISTER	54,854	1
SECRETARY TO DEPUTY MINISTER	42,195	1
INFORMATION MANAGEMENT ANALYST	64,264	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
TOTAL ACTIVITY	1,533,014	16
PLANNING AND COORDINATION		
DIRECTOR, TRANSPARENCY & ACCOUNTABILITY	103,186	1
TRANSPARENCY & ACCOUNTABILITY CONSULTANT	84,141	1
SENIOR PROGRAM & POLICY DEV. SPECIALIST	159,146	2
PROGRAM & POLICY DEVELOPMENT SPECIALIST	70,741	1
TOTAL ACTIVITY	417,214	5
PROVINCIAL GOVERNMENT PROGRAMS OFFICE		
DIRECTOR, PROGRAM EVALUATION	79,374	1
TOTAL ACTIVITY	79,374	1
ECONOMIC AND SOCIAL POLICY ANALYSIS		
DIRECTOR, RESOURCE POLICY ANALYSIS & PLANNING	81,183	1
RESOURCE POLICY & PLANNING OFFICER	138,632	2
SOCIAL POLICY PROGRAM ANALYST	131,934	2
TOTAL ACTIVITY	351,749	5
PROTOCOL		
DIRECTOR, PROTOCOL	69,316	1
CLERK STENOGRAPHER III	35,890	1
TOTAL ACTIVITY	105,206	2
TOTAL SUB-PROGRAM	2,486,557	29
2.3 INTERGOVERNMENTAL & ABORIGINAL AFFAIRS SECRETARIAT		
MINISTER'S OFFICE		
MINISTER	54,072	1
EXECUTIVE ASSISTANT	65,159	1
SECRETARY TO MINISTER	42,196	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	220,961	4

EXECUTIVE COUNCIL
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
EXECUTIVE SUPPORT		
DEPUTY MINISTER	162,954	1
SECRETARY TO COUNCIL OF ATLANTIC PREMIERS	26,793	1
ASSISTANT DEPUTY MINISTER	237,411	2
DIRECTOR, COMMUNICATIONS	77,342	1
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	90,891	2
TOTAL ACTIVITY	650,245	8
INTERGOVERNMENTAL POLICY ANALYSIS AND COORDINATION		
DIRECTOR, CONSTITUTIONAL/ FRANCOPHONE AFFAIRS	93,361	1
DIRECTOR, ECONOMIC & SOCIAL PROGRAMS	105,538	1
DIRECTOR, REGIONAL DEVELOPMENT PROGRAMS	81,183	1
INTERGOVERNMENTAL AFFAIRS ANALYST I	368,671	5
CLERK TYPIST III	35,890	1
TOTAL ACTIVITY	684,643	9
ABORIGINAL AFFAIRS		
DIRECTOR, POLICY & PLANNING	81,183	1
LAND CLAIMS NEGOTIATOR	174,927	2
INTERGOVERNMENTAL AFFAIRS ANALYST I	409,373	5
CLERK STENOGRAPHER III	39,530	1
TOTAL ACTIVITY	705,013	9
TOTAL SUB-PROGRAM	2,260,862	30
2.4 COMMUNICATIONS AND CONSULTATION		
COMMUNICATIONS AND CONSULTATION BRANCH		
ASSISTANT SECRETARY TO CABINET	130,639	1
DIRECTOR, COMMUNICATIONS	172,610	2
MANAGER, INFORMATION SERVICES	74,005	1
MARKETING & PRODUCTION COORDINATOR	76,058	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	37,675	1
SENIOR MULTIMEDIA ANALYST	68,741	1
MARKETING SPECIALIST	57,658	1
CLERK IV	84,193	2
TOTAL ACTIVITY	701,579	10
TOTAL SUB-PROGRAM	701,579	10
2.5 FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT		
FINANCIAL ADMINISTRATION		
DEPARTMENTAL CONTROLLER	77,563	1
MANAGER, FINANCE, BUDGETING & GENERAL OPERAT.	244,078	3
FINANCIAL OFFICER	62,080	1
ADMINISTRATIVE OFFICER I	48,448	1
ACCOUNTING CLERK I	36,273	1
TOTAL ACTIVITY	468,442	7

EXECUTIVE COUNCIL
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
STRATEGIC HUMAN RESOURCE MANAGEMENT		
DIRECTOR, STRATEGIC HUMAN RESOURCE MANAGEMENT	100,832	1
MANAGER, HUMAN RESOURCE PLANNING	85,757	1
MANAGER, EMPLOYEE RELATIONS	82,459	1
MANAGER, INTEGRATED DISABILITY MANAGEMENT	81,405	1
MANAGER, ORGANIZATIONAL DEVELOPMENT	74,360	1
HUMAN RESOURCE CONSULTANT	148,010	2
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	667,899	9
TOTAL SUB-PROGRAM	1,136,341	16
2.6 RURAL SECRETARIAT		
RURAL SECRETARIAT		
ASSISTANT DEPUTY MINISTER	120,755	1
DIRECTOR, REGIONAL PARTNERSHIP DEVELOPMENT	95,984	1
DIRECTOR, RESEARCH AND ANALYSIS	98,872	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	77,491	1
REGIONAL PARTNERSHIP PLANNER	743,604	10
MANAGER, FINANCIAL OPERATIONS	67,477	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	1,243,713	16
TOTAL SUB-PROGRAM	1,243,713	16
2.7 WOMEN'S POLICY		
WOMEN'S POLICY OFFICE		
DEPUTY MINISTER	133,003	1
DIRECTOR, VIOLENCE PREVENTION	92,106	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	126,021	2
ADMINISTRATIVE OFFICER	51,906	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	47,997	1
POLICY, PLANNING & RESEARCH ANALYST	55,583	1
ADMINISTRATIVE OFFICER I	48,448	1
TOTAL ACTIVITY	555,064	8
TOTAL SUB-PROGRAM	555,064	8

EXECUTIVE COUNCIL
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.8 LABRADOR AFFAIRS OFFICE		
LABRADOR AFFAIRS OFFICE		
ASSISTANT DEPUTY MINISTER	128,677	1
DIRECTOR, LABRADOR AFFAIRS	99,449	1
SECRETARY TO DEPUTY MINISTER	48,524	1
INTERGOVERNMENTAL AFFAIRS ANALYST I	299,789	4
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
ASSISTANT TO THE EXECUTIVE DIRECTOR	41,914	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
PUBLIC RELATIONS SPECIALIST	55,546	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	828,509	12
TOTAL SUB-PROGRAM	828,509	12
2.9 VOLUNTARY AND NON-PROFIT SECRETARIAT		
VOLUNTARY AND NON-PROFIT SECRETARIAT		
DEPUTY MINISTER	169,700	1
SENIOR PROGRAM & POLICY DEV. SPECIALIST	85,757	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	60,538	1
SECRETARY TO DEPUTY MINISTER	47,997	1
TOTAL ACTIVITY	363,992	4
TOTAL SUB-PROGRAM	363,992	4
3.1 HUMAN RESOURCE SECRETARIAT		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	163,850	1
ASSISTANT DEPUTY MINISTER	261,278	2
EXECUTIVE DIRECTOR	128,677	1
DIRECTOR, COMMUNICATIONS	85,728	1
SECRETARY TO DEPUTY MINISTER	54,326	1
TOTAL ACTIVITY	693,859	6
EMPLOYEE RELATIONS		
DIRECTOR, COLLECTIVE BARGAINING	83,235	1
DIRECTOR, CLASSIFICATION ORG. & MANAGEMENT	108,206	1
DIRECTOR, ORGANIZATIONAL MGMT & DESIGN	91,280	1
STAFF RELATIONS SPECIALIST	472,837	5
COMPENSATION RESEARCH OFFICER	90,111	1
CLASSIFICATION & COMPENSATION ANALYST	499,076	6
MANAGEMENT AND DESIGN CONSULTANT	330,660	4
POLICY ANALYST	61,218	1
ADMINISTRATIVE OFFICER I	41,951	1
SENIOR INFORMATION MANAGEMENT ANALYST	59,077	1
CLERK TYPIST III	75,420	2
WORD PROCESSING EQUIPMENT OPERATOR I	33,925	1
TOTAL ACTIVITY	1,946,996	25

EXECUTIVE COUNCIL
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
POLICY AND PLANNING		
DIRECTOR, POLICY & PLANNING	108,206	1
MANAGER, HUMAN RESOURCE PLANNING	85,757	1
MANAGER, POLICY & PROGRAM PLANNING	80,810	1
PERSONNEL POLICY ANALYST	239,955	3
POLICY ANALYST	156,498	2
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
TOTAL ACTIVITY	726,772	9
CENTRE FOR LEARNING AND DEVELOPMENT		
SENIOR MANAGER CORPORATE ORGANIZATIONAL DEV	100,832	1
MGR, CORPORATE ORGANIZATIONAL DEV	389,207	5
ADMINISTRATIVE OFFICER I	48,448	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	578,017	8
STRATEGIC INITIATIVES		
DIRECTOR, STRATEGIC INITIATIVES	82,350	1
POLICY ANALYST	75,862	1
STAFF DEVELOPMENT & TRAINING OFFICER	59,774	1
TOTAL ACTIVITY	217,986	3

EXECUTIVE COUNCIL
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
OPENING DOORS		
MANAGER, PROG. FOR PERSONS WITH DISABILITIES	98,872	1
HUMAN RESOURCE CONSULTANT	57,745	1
SENIOR SYSTEMS ANALYST	81,864	1
LAN ADMINISTRATOR	121,867	2
CAREER DEVELOPMENT SPECIALIST	59,896	1
ENVIRONMENTAL PROTECTION OFFICER	57,658	1
ARCHIVIST	57,658	1
DEPARTMENTAL PROGRAM COORDINATOR	213,613	4
DESIGN APPROVAL TECHNICIAN I	55,546	1
COMPUTER SUPPORT SPECIALIST	333,276	6
LICENSING AUDITOR	48,248	1
COMPUTER PROGRAMMER I	101,283	2
ACCOUNTANT I	50,305	1
PUBLIC INFORMATION OFFICER	43,625	1
CONSERVATION OFFICER II	48,448	1
ADMINISTRATIVE OFFICER I	145,344	3
MANAGEMENT ANALYST I	275,947	6
MANAGEMENT ANALYST	77,706	1
INFORMATION MANAGEMENT TECHNICIAN II	133,115	3
REGISTRAR II	44,226	1
STATISTICAL OFFICER	88,452	2
INFORMATION OFFICER	44,226	1
CLERK IV	351,642	8
LANDS OFFICER I	37,292	1
LIBRARY TECHNICIAN II	39,530	1
ACCOUNTING CLERK II	39,530	1
CLERK TYPIST III	538,824	14
LIBRARY TECHNICIAN I	38,020	1
WORD PROCESSING EQUIPMENT OPERATOR I	257,023	7
CLERK III	108,291	3
LIBRARY ASSISTANT	36,273	1
CLERK II	145,092	4
CLERK TYPIST II	36,273	1
CLERK I	71,745	2
MAIL AND MESSENGER CLERK III	34,635	1
MICROGRAPHIC TECHNICIAN I	33,888	1
TOTAL ACTIVITY	4,006,978	88
TOTAL SUB-PROGRAM	8,170,608	139

EXECUTIVE COUNCIL
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
4.1 OFFICE OF THE CHIEF INFORMATION OFFICER		
CORPORATE OPERATIONS AND CLIENT SERVICES		
CHIEF INFORMATION OFFICER	144,772	1
EXECUTIVE DIRECTOR	117,148	1
DIRECTOR, POLICY AND STRATEGIC PLANNING	83,380	1
DIRECTOR, APPLICATION SUPPORT & DEVELOPMENT	98,872	1
DIRECTOR, INFORMATION TECHNOLOGY	96,910	1
INFORMATION SYSTEMS CONSULTANT	870,784	10
MANAGER, INFORMATION TECHNOLOGY	85,757	1
MANAGER, OPERATIONS	146,019	2
SENIOR SYSTEMS ANALYST	138,794	2
SECRETARY TO DEPUTY MINISTER	54,854	1
ADMINISTRATIVE OFFICER I	43,625	1
CLERK IV	261,097	6
CLERK III	287,690	8
TOTAL ACTIVITY	<u>2,429,702</u>	<u>36</u>
INFORMATION MANAGEMENT		
EXECUTIVE DIRECTOR	117,148	1
DIRECTOR, INFORMATION MANAGEMENT	188,070	2
INFORMATION MANAGEMENT CONSULTANT	480,880	6
MANAGER, INFORMATION SERVICES	62,619	1
SENIOR INFORMATION MANAGEMENT ANALYST	260,460	4
TRAINING OFFICER	62,080	1
RECORDS ANALYST	53,672	1
ARCHIVES TECHNICIAN II	207,772	4
INFORMATION MANAGEMENT TECHNICIAN II	45,864	1
TOTAL ACTIVITY	<u>1,478,565</u>	<u>21</u>
SOLUTION DELIVERY		
EXECUTIVE DIRECTOR	120,912	1
DIRECTOR, APPLICATION SUPPORT & DEVELOPMENT	193,820	2
DIRECTOR, INFRASTRUCTURE	96,910	1
INFORMATION SYSTEMS CONSULTANT	69,316	1
MANAGER, INFORMATION TECHNOLOGY	531,035	7
SENIOR SYSTEMS ANALYST	327,456	4
COMPUTER SYSTEMS ANALYST II	567,675	9
SENIOR PROGRAMMER/ANALYST	61,443	1
COMPUTER SYSTEMS ANALYST I	176,140	3
TOTAL ACTIVITY	<u>2,144,707</u>	<u>29</u>

EXECUTIVE COUNCIL
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
APPLICATION SERVICES		
EXECUTIVE DIRECTOR	123,265	1
DIRECTOR, APPLICATION SUPPORT & DEVELOPMENT	172,965	2
DIRECTOR, INFORMATION TECHNOLOGY	96,910	1
MANAGER, INFORMATION TECHNOLOGY	570,615	7
DATA BASE ANALYST	781,493	10
SENIOR SYSTEMS ANALYST	2,513,869	32
SENIOR PROGRAMMER/ANALYST	2,502,780	38
COMPUTER SYSTEMS ANALYST II	343,705	5
COMPUTER SYSTEMS ANALYST I	179,470	3
COMPUTER PROGRAMMER/ANALYST	570,970	10
COMPUTER PROGRAMMER I	51,943	1
COMPUTER SUPPORT TECHNICIAN	87,251	2
TOTAL ACTIVITY	<u>7,995,236</u>	<u>112</u>
INFORMATION TECHNOLOGY OPERATIONS		
EXECUTIVE DIRECTOR	106,672	1
DIRECTOR, CLIENT SERVICES	98,872	1
DIRECTOR, INFORMATION SERVICES & TELECOMM.	91,319	1
MANAGER, INFORMATION TECHNOLOGY	535,159	7
MANAGER, DATA CENTRE	72,012	1
SENIOR SYSTEMS ANALYST	793,706	10
COMPUTER SYSTEMS ANALYST II	198,925	3
LAN ADMINISTRATOR	1,695,163	27
COMPUTER SYSTEMS ANALYST I	443,187	7
COMPUTER SUPPORT SPECIALIST	2,251,727	41
COMPUTER SUPPORT TECHNICIAN	172,245	4
TOTAL ACTIVITY	<u>6,458,987</u>	<u>103</u>
TOTAL SUB-PROGRAM	<u>20,507,197</u>	<u>301</u>
DEPARTMENT TOTAL	<u>40,451,555</u>	<u>597</u>

DEPARTMENT OF FINANCE

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	237,558	62,642	300,200
EXECUTIVE SUPPORT	1,148,538	216,162	1,364,700
TREASURY BOARD SUPPORT	381,102	10,298	391,400
GOVERNMENT PERSONNEL COSTS	-	3,765,200	3,765,200
PENSIONS ADMINISTRATION	2,194,976	(125,476)	2,069,500
BUDGETING	1,056,362	92,538	1,148,900
INSURANCE	398,308	31,492	429,800
TAX POLICY	513,872	(28,072)	485,800
FISCAL POLICY	437,389	25,411	462,800
PROJECT ANALYSIS	657,609	(96,009)	561,600
TAX ADMINISTRATION	3,466,470	250,230	3,716,700
DEBT MANAGEMENT	795,473	(66,673)	728,800
ECONOMICS	670,953	355,347	1,026,300
STATISTICS	506,258	2,206,942	2,713,200
OFFICE OF THE COMPTROLLER GENERAL	4,987,918	372,482	5,360,400
CORPORATE SERVICES	3,575,845	737,655	4,313,500
	21,028,631	7,810,169	28,838,800

DEPARTMENT OF FINANCE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MIN. OF FINANCE / PRES. OF TREASURY BOARD	54,072	1
EXECUTIVE ASSISTANT	75,426	1
SECRETARY TO MINISTER	48,526	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	237,558	4
TOTAL SUB-PROGRAM	237,558	4
 1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	169,700	1
ASSISTANT DEPUTY MINISTER	385,793	3
COMPTROLLER GENERAL	130,639	1
DIRECTOR, POLICY & STRATEGIC PLANNING	100,832	1
DIRECTOR, COMMUNICATIONS	74,546	1
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	232,174	5
TOTAL ACTIVITY	1,148,538	13
TREASURY BOARD SUPPORT		
DIRECTOR, TREASURY BOARD SUPPORT	108,206	1
TREASURY BOARD OFFICER	180,222	2
ADMINISTRATIVE OFFICER I	48,448	1
CLERK IV	44,226	1
TOTAL ACTIVITY	381,102	5
TOTAL SUB-PROGRAM	1,529,640	18

DEPARTMENT OF FINANCE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.1 FINANCIAL PLANNING AND BENEFITS ADMINISTRATION		
PENSIONS ADMINISTRATION		
DIRECTOR, PENSIONS	108,206	1
MANAGER, PENSIONS INVESTMENTS & FINANCE	74,546	1
MANAGER, PENSION BENEFITS & SYSTEMS	84,912	1
MANAGEMENT ANALYST	212,892	3
ACCOUNTANT	51,906	1
PENSIONS AUDITOR II	62,080	1
TRAINING SPECIALIST	57,658	1
PENSIONS ANALYST	57,658	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
PENSIONS AUDITOR I	50,305	1
ACCOUNTANT I	50,305	1
ADMINISTRATIVE OFFICER I	470,011	10
PAYROLL CLERK III	45,864	1
CLERK IV	84,193	2
PAYROLL CLERK II	85,248	2
REGISTRAR I	37,292	1
ACCOUNTING CLERK II	71,780	2
WORD PROCESSING EQUIPMENT OPERATOR II	35,890	1
WORD PROCESSING EQUIPMENT OPERATOR I	72,673	2
CLERK III	392,723	11
ACCOUNTING CLERK I	33,288	1
TOTAL ACTIVITY	<u>2,194,976</u>	<u>46</u>
BUDGETING		
DIRECTOR, BUDGETING	83,235	1
BUDGET OFFICER	285,348	3
MANAGER, BUDGETING SYSTEMS	69,316	1
BUDGET ANALYST	519,871	6
BUDGET TECHNICIAN	59,062	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	<u>1,056,362</u>	<u>13</u>

DEPARTMENT OF FINANCE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
INSURANCE		
DIRECTOR, GOVERNMENT INSURANCE	99,863	1
GENERAL ADJUSTER & CLAIMS ADMINISTRATOR	92,354	1
GOVERNMENT INSURANCE OFFICER	69,664	1
DEPARTMENTAL PROGRAM COORDINATOR	52,671	1
CLERK TYPIST III	39,530	1
CLERK IV	44,226	1
TOTAL ACTIVITY	<u>398,308</u>	<u>6</u>
TOTAL SUB-PROGRAM	<u>3,649,646</u>	<u>65</u>
 2.2 TAXATION AND FISCAL POLICY		
TAX POLICY		
DIRECTOR, TAX POLICY	102,494	1
POLICY ANALYST	258,299	3
FISCAL POLICY OFFICER II	68,741	1
ADMINISTRATIVE OFFICER I	48,448	1
CLERK TYPIST III	35,890	1
TOTAL ACTIVITY	<u>513,872</u>	<u>7</u>
FISCAL POLICY		
DIRECTOR, FEDERAL/PROV. FISCAL RELATIONS	105,538	1
POLICY ANALYST	331,851	4
TOTAL ACTIVITY	<u>437,389</u>	<u>5</u>
PROJECT ANALYSIS		
DIRECTOR, PROJECT & PROGRAM ANALYSIS	105,538	1
MANAGER, BUSINESS MODEL DEVELOPMENT	90,111	1
MANAGER, ECONOMIC IMPACT ANALYSIS	90,111	1
MANAGER, FINANCIAL ANALYSIS	90,111	1
POLICY ANALYST	90,111	1
FISCAL POLICY OFFICER II	191,627	3
TOTAL ACTIVITY	<u>657,609</u>	<u>8</u>

DEPARTMENT OF FINANCE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
TAX ADMINISTRATION		
DIRECTOR, TAX ADMINISTRATION	105,538	1
MANAGER, CLIENT & SUPPORT SERVICES	73,166	1
TAX AUDIT MANAGER	282,605	3
COLLECTIONS MANAGER	85,757	1
MANAGER, REBATE PROGRAMS	67,477	1
SENIOR TAX AUDITOR	274,964	4
TAX AUDITOR II	552,628	10
TRAINING SPECIALIST	51,670	1
FIELD TAX COLLECTIONS OFFICER II	55,546	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
TAX AUDITOR I	603,735	13
GASOLINE AND TOBACCO TAX INSPECTOR	191,174	4
ADMINISTRATIVE OFFICER I	43,625	1
FINANCIAL COLLECTIONS OFFICER	237,417	5
TAX COMPLIANCE OFFICER	84,958	2
CLERK IV	526,453	12
CLERK TYPIST III	35,890	1
CLERK III	33,925	1
WORD PROCESSING EQUIPMENT OPERATOR I	71,108	2
CLERK II	33,288	1
TOTAL ACTIVITY	3,466,470	66
DEBT MANAGEMENT		
DIRECTOR, DEBT MANAGEMENT	108,206	1
MANAGER, DEBT SERVICING & FINANCIAL RISK	96,910	1
MANAGER, CAPITAL MARKETS & FINANCIAL ASSIST.	74,546	1
MANAGER, FINANCIAL OPERATIONS	74,717	1
CASH MANAGEMENT & INVESTMENTS OFFICER	68,741	1
FINANCIAL OFFICER	124,160	2
GOVERNMENT LOANS ADMINISTRATIVE OFFICER II	62,080	1
DEBT ANALYST	51,670	1
GOVERNMENT LOANS ADMINISTRATIVE OFFICER I	48,248	1
ACCOUNTANT I	50,305	1
ACCOUNTING CLERK II	35,890	1
TOTAL ACTIVITY	795,473	12
TOTAL SUB-PROGRAM	5,870,813	98

DEPARTMENT OF FINANCE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.3 ECONOMICS AND STATISTICS BRANCH		
ECONOMICS		
DIRECTOR, ECONOMIC RESEARCH AND ANALYSIS	105,538	1
ECONOMIST	369,258	4
MANAGER, INFORMATION SERVICES	56,927	1
ECONOMIST II	103,340	2
CLERK TYPIST III	35,890	1
TOTAL ACTIVITY	670,953	9
STATISTICS		
DIRECTOR, NL STATISTICS AGENCY	105,538	1
STATISTICIAN	65,967	1
STATISTICIAN II	212,668	4
STATISTICIAN I	50,305	1
CLERK TYPIST III	71,780	2
TOTAL ACTIVITY	506,258	9
TOTAL SUB-PROGRAM	1,177,211	18

DEPARTMENT OF FINANCE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.4 OFFICE OF THE COMPTROLLER GENERAL		
OFFICE OF THE COMPTROLLER GENERAL		
DIRECTOR, GOVERNMENT ACCOUNTS	108,206	1
DIRECTOR, PROF. SERVICES & INTERNAL AUDIT	102,194	1
DIRECTOR, FINANCIAL SYSTEMS CONTROL	77,563	1
MANAGER, PUBLIC ACCOUNTS & BANKING SERVICES	96,910	1
MANAGER, PROF. SERVICES & INTERNAL AUDIT	168,282	2
MANAGER, PRE-AUDIT	78,336	1
MANAGER, EXPENDITURE CONTROL & COMPLIANCE	65,967	1
MANAGER, ACCOUNTS RECEIVABLE & REVENUE CONTR.	85,757	1
FINANCIAL SYSTEMS ANALYST	521,306	7
SENIOR INTERNAL AUDIT OFFICER	564,354	8
MANAGER, FINANCIAL & INFORMATION SYSTEMS	64,967	1
PUBLIC ACCOUNTS ANALYST	216,036	3
ACCOUNTING RESEARCH SPECIALIST	69,664	1
BANKING ANALYST	70,741	1
ACCOUNTING POLICY ANALYST	125,157	2
MANAGEMENT ANALYST	234,872	4
INFORMATION MANAGEMENT ANALYST	64,264	1
TRAINING OFFICER	55,583	1
INTERNAL AUDITOR	101,920	2
ACCOUNTANT I	201,220	4
ADMINISTRATIVE OFFICER I	142,978	3
INFORMATION MANAGEMENT TECHNICIAN II	45,864	1
CLERK IV	252,579	6
COMPUTER OPERATOR II	79,060	2
ACCOUNTING CLERK II	628,840	16
INFORMATION MANAGEMENT TECHNICIAN I	152,080	4
CLERK III	576,945	16
CLERK II	36,273	1
TOTAL ACTIVITY	4,987,918	93

DEPARTMENT OF FINANCE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
CORPORATE SERVICES		
DIRECTOR, CORPORATE FINANCIAL SERVICES	108,147	1
DIRECTOR, COMPENSATION AND BENEFITS	100,832	1
DIRECTOR, HUMAN RESOURCES	74,546	1
MANAGER, SERVICE CENTRE	90,111	1
MANAGER, DATA CENTRE	90,111	1
MANAGER, SERVICE CENTRE	78,336	1
MANAGER, COMPENSATION	85,757	1
MANAGER, CENTRAL CONTROL	85,757	1
FINANCIAL SYSTEMS ANALYST	134,631	2
PUBLIC SERVICE PAYROLL SPECIALIST	51,943	1
ACCOUNTANT I	198,672	4
ADMINISTRATIVE OFFICER I	193,792	4
INFORMATION MANAGEMENT TECHNICIAN II	45,864	1
PUBLIC SERVICE PAYROLL OFFICER	178,979	4
CLERK IV	739,065	17
LEAVE CONTROL CLERK	197,980	5
CLERK TYPIST III	71,780	2
ACCOUNTING CLERK II	352,130	9
INFORMATION MANAGEMENT TECHNICIAN I	38,020	1
CLERK III	659,392	18
TOTAL ACTIVITY	<u>3,575,845</u>	<u>76</u>
TOTAL SUB-PROGRAM	<u>8,563,763</u>	<u>169</u>
DEPARTMENT TOTAL	<u><u>21,028,631</u></u>	<u><u>372</u></u>

PUBLIC SERVICE COMMISSION

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
SERVICES TO GOVERNMENT AND AGENCIES	2,953,852	400,248	3,354,100
	2,953,852	400,248	3,354,100

PUBLIC SERVICE COMMISSION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 SERVICES TO GOVERNMENT AND AGENCIES		
SERVICES TO GOVERNMENT AND AGENCIES		
CHAIRPERSON, PUBLIC SERVICE COMMISSION	160,758	1
VICE-CHAIRPERSON, PUBLIC SERVICE COMMISSION	90,114	1
COMMISSIONER, PUBLIC SERVICE COMMISSION	120,755	1
DIRECTOR, STAFFING	103,186	1
DIRECTOR, EMPLOYEE & DEPARTMENTAL SERVICES	100,832	1
DIRECTOR, APPEALS & INVESTIGATIONS	95,116	1
MANAGER, COMMUNICATIONS	77,706	1
MANAGER, STAFFING SERVICES	87,407	1
POLICY ANALYST	85,757	1
MANAGER, STAFFING SERVICES	488,982	6
STAFFING OFFICER	153,374	2
EMPLOYEE SERVICES OFFICER	514,542	6
STAFFING SPECIALIST	344,524	6
SECRETARY TO DEPUTY MINISTER	54,854	1
ADVERTISING OFFICER	57,658	1
ADMINISTRATIVE OFFICER I	140,521	3
CLERK IV	44,226	1
CLERK TYPIST III	233,540	6
TOTAL ACTIVITY	<u>2,953,852</u>	<u>41</u>
TOTAL SUB-PROGRAM	<u>2,953,852</u>	<u>41</u>
DEPARTMENT TOTAL	<u><u>2,953,852</u></u>	<u><u>41</u></u>

SERVICE NEWFOUNDLAND AND LABRADOR

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	222,544	20,556	243,100
EXECUTIVE SUPPORT	1,265,031	126,769	1,391,800
STRATEGIC HUMAN RESOURCE MANAGEMENT	953,554	43,046	996,600
REGULATORY REFORM	245,244	60,856	306,100
CONSUMER AFFAIRS	841,371	87,129	928,500
FINANCIAL SERVICES REGULATION	1,286,813	46,987	1,333,800
COMMERCIAL REGISTRATIONS	1,079,470	289,630	1,369,100
ADMINISTRATION	1,175,074	183,426	1,358,500
DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS	2,297,892	113,108	2,411,000
LICENCE AND REGISTRATION PROCESSING	1,852,430	205,070	2,057,500
NATIONAL SAFETY CODE	1,338,349	6,651	1,345,000
SUPPORT SERVICES	2,338,579	323,121	2,661,700
REGIONAL SERVICES	7,154,709	333,891	7,488,600
VITAL STATISTICS REGISTRY	629,593	84,407	714,000
QUEEN'S PRINTER	39,530	70	39,600
PRINTING AND MICROGRAPHIC SERVICES	978,193	(13,193)	965,000
OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS	3,434,771	559,229	3,994,000
WORKPLACE HEALTH, AND SAFETY COMPENSATION REVIEW	450,245	265,455	715,700
GOVERNMENT PURCHASING AGENCY	1,928,163	367,937	2,296,100
	29,511,555	3,104,145	32,615,700

SERVICE NEWFOUNDLAND AND LABRADOR
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
EXECUTIVE ASSISTANT	65,159	1
SECRETARY TO MINISTER	43,779	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	222,544	4
TOTAL SUB-PROGRAM	222,544	4
1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	156,836	1
ASSISTANT DEPUTY MINISTER	365,572	3
DIRECTOR, INFORMATION MANAGEMENT	83,661	1
DIRECTOR, POLICY & STRATEGIC PLANNING	100,832	1
DIRECTOR, COMMUNICATIONS	77,342	1
MANAGER, LEGISLATIVE AND REGULATORY AFFAIRS	76,687	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	141,676	2
SECRETARY TO DEPUTY MINISTER	59,073	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
ELECTRONIC CONTROL MANAGEMENT COORDINATOR	49,850	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	97,956	2
TOTAL ACTIVITY	1,265,031	15
STRATEGIC HUMAN RESOURCE MANAGEMENT		
DIRECTOR, STRATEGIC HUMAN RESOURCE MANAGEMENT	97,924	1
MANAGER, EMPLOYEE RELATIONS	85,757	1
MANAGER, HUMAN RESOURCE PLANNING	85,757	1
MANAGER, ORGANIZATIONAL DEVELOPMENT	81,405	1
MANAGER, INTEGRATED DISABILITY MANAGEMENT	81,405	1
HUMAN RESOURCE CONSULTANT	211,342	3
TRAINING OFFICER	173,246	3
MANAGEMENT ANALYST II	57,658	1
CLERK TYPIST III	79,060	2
TOTAL ACTIVITY	953,554	14

SERVICE NEWFOUNDLAND AND LABRADOR
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
REGULATORY REFORM		
DIRECTOR, REGULATORY REFORM	98,872	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	146,372	2
TOTAL ACTIVITY	245,244	3
TOTAL SUB-PROGRAM	2,463,829	32
2.1 CONSUMER AND COMMERCIAL AFFAIRS		
CONSUMER AFFAIRS		
DIRECTOR, TRADE PRACTICES & LICENSING	96,910	1
MANAGER, MEDIATION, INFORMATION & EDUC.	81,405	1
MANAGER, REGISTRATION & ENFORCEMENT	69,664	1
RESIDENTIAL TENANCIES ADJUDICATOR	128,528	2
TRADE PRACTICES & LOTTERIES LICENSING OFFICER	55,546	1
RESIDENTIAL TENANCIES OFFICER I	150,915	3
CONSUMER AFFAIRS OFFICER	50,305	1
CLERK IV	88,452	2
STATISTICAL OFFICER	44,226	1
CLERK TYPIST III	75,420	2
TOTAL ACTIVITY	841,371	15
FINANCIAL SERVICES REGULATION		
DIRECTOR, FINANCIAL SERVICES REGS.	103,186	1
DIRECTOR, PENSION BENEFITS & STANDARDS	79,374	1
MANAGER, FIN. ANALYSIS & INVESTIGATION	85,757	1
SUPERVISOR OF PENSION PLANS	65,967	1
MANAGER, LICENSING, REGISTRATION & COMPL	85,757	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	68,741	1
SENIOR INSURANCE EXAMINER	68,741	1
INVESTIGATION OFFICER (SECURITIES/INS)	192,792	3
INSURANCE EXAMINER	57,658	1
DEPARTMENTAL PROGRAM COORDINATOR	219,309	4
LICENSING AUDITOR	53,672	1
ADMINISTRATIVE OFFICER I	46,082	1
LICENSING & ENFORCEMENT OFFICER	47,174	1
CLERK TYPIST III	75,420	2
CLERK III	37,183	1
TOTAL ACTIVITY	1,286,813	21

SERVICE NEWFOUNDLAND AND LABRADOR
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
COMMERCIAL REGISTRATIONS		
DIRECTOR, COMMERCIAL REGISTRATIONS	95,015	1
DEPUTY REGISTRAR (REAL & PERSONAL PROPERTY)	85,757	1
REGISTRAR, COMMERCIAL REGISTRATIONS	73,389	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
ADMINISTRATIVE OFFICER I	92,073	2
CLERK IV	132,678	3
CLERK STENOGRAPHER III	79,060	2
CLERK TYPIST III	431,190	11
CLERK II	34,762	1
TOTAL ACTIVITY	1,079,470	23
TOTAL SUB-PROGRAM	3,207,654	59
3.1 MOTOR VEHICLE REGISTRATION		
ADMINISTRATION		
REGISTRAR, MOTOR VEHICLES	101,963	1
MANAGER, TRAFFIC SAFETY PROGRAMS	85,757	1
MANAGER, STRATEGIC PLANNING & EVALUATION	72,012	1
REGIONAL MOTOR VEHICLE DEPUTY REGISTRAR	252,792	3
DEPARTMENTAL PROGRAM COORDINATOR	111,092	2
CLERK IV	353,808	8
CLERK TYPIST III	197,650	5
TOTAL ACTIVITY	1,175,074	21
DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS		
WEIGH SCALE INSPECTOR	1,616,666	34
DRIVER EXAMINER/MOTOR VEHICLE INSPECTOR II	681,226	15
TOTAL ACTIVITY	2,297,892	49
LICENCE AND REGISTRATION PROCESSING		
DEPARTMENTAL PROGRAM COORDINATOR	166,638	3
ADMINISTRATIVE OFFICER I	242,240	5
CLERK IV	1,371,006	31
CLERK II	72,546	2
TOTAL ACTIVITY	1,852,430	41

SERVICE NEWFOUNDLAND AND LABRADOR
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
NATIONAL SAFETY CODE		
MANAGER, TRANS. REGULATION ENFORCEMENT	78,336	1
ENGINEER II	62,080	1
HIGHWAY ENFORCEMENT OFFICER	925,953	16
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
CLERK IV	176,904	4
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	<u>1,338,349</u>	<u>24</u>
TOTAL SUB-PROGRAM	<u>6,663,745</u>	<u>135</u>

3.2 PERMITTING AND INSPECTION SERVICES

SUPPORT SERVICES

DIRECTOR, ENGINEERING & INSPECTION SERV	100,832	1
DIRECTOR, SUPPORT SERVICES	100,832	1
MANAGER, ENGINEERING SERVICES	81,864	1
MANAGER, ENGINEERING & INSPECT. SERVICES	77,511	1
MANAGER, ELECTRICAL INSPECTIONS	68,098	1
MANAGER, ENVIRONMENTAL PROTECTION	81,405	1
MANAGER, ENVIRONMENTAL HEALTH	81,405	1
SENIOR ENGINEER	69,397	1
ADMINISTRATIVE OFFICER	70,741	1
ENGINEER III	61,443	1
WELDING INSPECTOR	64,264	1
DESIGN APPROVAL TECHNICIAN II	186,131	3
BOILER & PRESSURE VESSEL INSPECTOR II	433,196	7
ELEVATING DEVICES INSPECTOR	192,792	3
STATISTICIAN II	57,658	1
SWITCHBOARD OPERATOR	170,007	3
TECHNICAL INSPECTOR I	55,546	1
DESIGN APPROVAL TECHNICIAN I	55,546	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
CLERK IV	44,226	1
CLERK TYPIST III	118,590	3
WORD PROCESSING EQUIPMENT OPERATOR I	111,549	3
TOTAL ACTIVITY	<u>2,338,579</u>	<u>38</u>

SERVICE NEWFOUNDLAND AND LABRADOR
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
REGIONAL SERVICES		
REGIONAL DIRECTOR	380,380	4
MANAGER, OPERATIONS	618,365	8
DESIGN APPROVAL TECHNICIAN II	128,528	2
ENVIRONMENT HEALTH OFFICER	2,367,777	37
TECHNICAL INSPECTOR II	604,548	10
REGIONAL SUPPORT SUPERVISOR	288,290	5
ENVIRONMENTAL PROTECTION OFFICER	688,929	12
TECHNICAL INSPECTOR I	105,396	2
AGRICULTURAL INSPECTOR	46,719	1
ENVIRONMENTAL TECHNICIAN	290,688	6
CLERK IV	504,304	12
CUSTOMER SERVICE REPRESENTATIVE	239,112	6
CLERK TYPIST III	413,245	11
WORD PROCESSING EQUIPMENT OPERATOR I	478,428	13
TOTAL ACTIVITY	<u>7,154,709</u>	<u>129</u>
TOTAL SUB-PROGRAM	<u>9,493,288</u>	<u>167</u>
 3.3 OTHER SERVICES		
VITAL STATISTICS REGISTRY		
REGISTRAR, VITAL STATISTICS	77,706	1
DEPUTY REGISTRAR, VITAL STATISTICS	59,691	1
ADMINISTRATIVE OFFICER I	96,896	2
CLERK TYPIST III	395,300	10
TOTAL ACTIVITY	<u>629,593</u>	<u>14</u>
QUEEN'S PRINTER		
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	<u>39,530</u>	<u>1</u>

SERVICE NEWFOUNDLAND AND LABRADOR
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
PRINTING AND MICROGRAPHIC SERVICES		
DIRECTOR, PRINTING & MICROGRAPHIC SERVICES	71,915	1
PRINTING PRODUCTION SUPERVISOR	49,510	1
GRAPHIC SUPERVISOR	47,513	1
PRINTING PRESS SUPERVISOR	54,854	1
GRAPHICS ARTIST	98,592	2
OFFSET PRESS OPERATOR II	48,714	1
PRINTING PRESS WORKER II	45,178	1
GRAPHICS ARTIST	44,226	1
MICROGRAPHIC TECHNICIAN III	42,624	1
PRINTING PRESS WORKER I	208,747	5
PRINTING PRODUCTION WORKER II	84,988	2
PRINTING PRODUCTION WORKER I	76,336	2
CLERK III	71,108	2
MICROGRAPHIC TECHNICIAN I	33,888	1
TOTAL ACTIVITY	978,193	22
TOTAL SUB-PROGRAM	1,647,316	37

SERVICE NEWFOUNDLAND AND LABRADOR
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
4.1 OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS		
OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS		
DIRECTOR, OCCUPATIONAL HEALTH & SAFETY SVS.	100,832	1
MANAGER, WORKPLACE H&S INSPECTIONS	175,023	2
MANAGER, OCCUPATIONAL HEALTH	84,912	1
MANAGER, COMPLIANCE & REGULATORY AFFAIRS	85,757	1
MANAGER, STANDARDS & REGULATORY REVIEW	72,012	1
INDUSTRIAL HYGIENIST II	151,261	2
MINES INSPECTION ENGINEER II	69,397	1
OCCUPATIONAL HEALTH & SAFETY CONSULTANT	76,058	1
ERGONOMICS CONSULTANT	76,058	1
INDUSTRIAL HYGIENIST I	76,058	1
OCCUPATIONAL HEALTH & SAFETY OFFICER III	466,591	7
ENGINEER III	68,741	1
OCCUPATIONAL HEALTH & SAFETY OFFICER II	1,251,976	20
RADIATION INSPECTOR	64,264	1
POLICY, PLANNING & RESEARCH ANALYST	120,902	2
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
ADMINISTRATIVE OFFICER I	48,448	1
INFORMATION MANAGEMENT TECHNICIAN II	45,864	1
RADIATION ANALYST	44,226	1
CLERK TYPIST III	116,752	3
CLERK STENOGRAPHER III	79,060	2
WORD PROCESSING EQUIPMENT OPERATOR I	105,033	3
TOTAL ACTIVITY	3,434,771	55
TOTAL SUB-PROGRAM	3,434,771	55
5.1 WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW		
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW		
ADMINISTRATOR, WORKERS' COMP. REVIEW BOARD	90,111	1
SOLICITOR IV	90,541	1
MANAGER, OPERATIONS	56,927	1
DEPARTMENTAL PROGRAM COORDINATOR	49,850	1
CLERK IV	44,226	1
CLERK TYPIST III	118,590	3
TOTAL ACTIVITY	450,245	8
TOTAL SUB-PROGRAM	450,245	8

SERVICE NEWFOUNDLAND AND LABRADOR
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
6.1 GOVERNMENT PURCHASING AGENCY		
GOVERNMENT PURCHASING AGENCY		
CHIEF OPERATING OFFICER - GPA	142,247	1
DIRECTOR, PURCHASING POLICY & ADMIN.	96,910	1
DIRECTOR, AUDIT, INFORMATION AND TRAINING	96,910	1
DIRECTOR, PROCUREMENT & SUPPLIER DEVELOPMENT	84,933	1
DIRECTOR, PLANNING & ADMINISTRATION	75,862	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	68,741	1
POLICY, PLANNING & RESEARCH ANALYST	62,080	1
DEPARTMENTAL PROGRAM COORDINATOR	166,638	3
PROCUREMENT OFFICER III	421,185	8
SECRETARY TO ASSISTANT DEPUTY MINISTER	37,675	1
ADMINISTRATIVE OFFICER I	94,530	2
BUYER II	314,314	7
CLERK IV	42,060	1
CLERK TYPIST III	114,950	3
COMPUTER OPERATOR I	38,020	1
WORD PROCESSING EQUIPMENT OPERATOR I	33,925	1
CLERK III	37,183	1
TOTAL ACTIVITY	<u>1,928,163</u>	<u>35</u>
TOTAL SUB-PROGRAM	<u>1,928,163</u>	<u>35</u>
DEPARTMENT TOTAL	<u><u>29,511,555</u></u>	<u><u>532</u></u>

DEPARTMENT OF TRANSPORTATION AND WORKS

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	247,658	97,242	344,900
EXECUTIVE SUPPORT	1,244,120	(51,620)	1,192,500
ADMINISTRATIVE SUPPORT	1,047,849	156,751	1,204,600
STRATEGIC HUMAN RESOURCE MANAGEMENT	895,569	508,831	1,404,400
POLICY, PLANNING AND EVALUATION	614,647	(81,147)	533,500
MAIL SERVICES	574,436	4,264	578,700
ADMINISTRATION AND SUPPORT SERVICES	7,255,976	446,024	7,702,000
SIGN SHOP	286,323	(130,723)	155,600
MAINTENANCE AND REPAIRS	8,043,984	2,515,916	10,559,900
SNOW AND ICE CONTROL	6,894,879	10,219,821	17,114,700
ADMINISTRATION	4,986,070	(421,270)	4,564,800
TECHNICAL SUPPORT SERVICES	638,175	197,025	835,200
BUILDING UTILITIES AND MAINTENANCE	7,519,213	2,466,087	9,985,300
ADMINISTRATION	1,434,874	46,126	1,481,000
MAINTENANCE OF EQUIPMENT	8,464,631	1,734,969	10,199,600
ADMINISTRATION SUPPORT AND DESIGN	2,599,747	(1,642,647)	957,100
PROJECT MANAGEMENT AND DESIGN	820,809	(333,709)	487,100
ADMINISTRATIVE SUPPORT	-	300,000	300,000
PRE-ENGINEERING	-	100,000	100,000
IMPROVEMENTS - PROVINCIAL ROADS	4,162,471	409,529	4,572,000
CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT	-	320,000	320,000
CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT	-	4,002,000	4,002,000
ADMINISTRATIVE SUPPORT	-	112,600	112,600

IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	-	863,000	863,000
CANADA STRATEGIC INFRASTRUCTURE FUND	-	1,617,900	1,617,900
TRANS LABRADOR HIGHWAY	-	2,290,000	2,290,000
ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES	-	1,685,000	1,685,000
DEVELOPMENT OF NEW FACILITIES	-	325,000	325,000
AIRSTRIp MAINTENANCE	578,994	123,206	702,200
ADMINISTRATION	1,084,220	323,780	1,408,000
FERRY OPERATIONS	5,689,250	9,350,150	15,039,400
FERRY TERMINALS	-	40,000	40,000
FERRY TERMINALS	-	200,000	200,000
ADMINISTRATION AND HANGAR FACILITIES	1,037,834	172,966	1,210,800
GOVERNMENT - OPERATED AIRCRAFT	2,487,981	1,978,119	4,466,100
	68,609,710	39,945,190	108,554,900

DEPARTMENT OF TRANSPORTATION AND WORKS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
EXECUTIVE ASSISTANT	79,196	1
SECRETARY TO MINISTER	54,856	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	247,658	4
TOTAL SUB-PROGRAM	247,658	4
 1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	156,121	1
ASSISTANT DEPUTY MINISTER	545,353	4
EXECUTIVE DIRECTOR	207,565	2
DIRECTOR, COMMUNICATIONS	85,728	1
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	145,521	3
CLERK TYPIST III	48,978	1
TOTAL ACTIVITY	1,244,120	13
ADMINISTRATIVE SUPPORT		
DEPARTMENTAL CONTROLLER	100,832	1
MANAGER, BUDGETING	85,757	1
MANAGER, FINANCE AND GENERAL OPERATIONS	84,108	1
MANAGER, FINANCIAL OPERATIONS	62,619	1
INFORMATION MANAGEMENT ANALYST	60,934	1
FINANCIAL OFFICER	62,080	1
SENIOR DEPARTMENTAL AUDIT OFFICER	115,316	2
ORGANIZATIONAL BUDGET ANALYST	49,850	1
ACCOUNTANT I	150,915	3
CLERK IV	44,226	1
REGISTRAR II	39,967	1
CLERK TYPIST III	39,530	1
ACCOUNTING CLERK II	79,060	2
CLERK III	37,183	1
SWITCHBOARD OPERATOR II	35,472	1
TOTAL ACTIVITY	1,047,849	19

DEPARTMENT OF TRANSPORTATION AND WORKS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
STRATEGIC HUMAN RESOURCE MANAGEMENT		
DIRECTOR, STRATEGIC HUMAN RESOURCE MANAGEMENT	100,832	1
MANAGER, HUMAN RESOURCE PLANNING	85,757	1
MANAGER, EMPLOYEE RELATIONS	85,757	1
MANAGER, INTEGRATED DISABILITY MANAGEMENT	75,143	1
MANAGER, ORGANIZATIONAL DEVELOPMENT	70,447	1
HUMAN RESOURCE CONSULTANT	213,476	3
OCCUPATIONAL HEALTH & SAFETY CONSULTANT	64,757	1
FIRE PROTECTION OFFICER I	60,934	1
MANAGEMENT ANALYST II	57,658	1
CLERK TYPIST III	43,625	1
WORD PROCESSING EQUIPMENT OPERATOR I	37,183	1
TOTAL ACTIVITY	895,569	13
POLICY, PLANNING AND EVALUATION		
DIRECTOR, TRANSPORTATION	100,832	1
MANAGER, POLICY & PROGRAM PLANNING	150,762	2
TRANSPORTATION PLANNING SUPERVISOR	76,058	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	253,070	4
WORD PROCESSING EQUIPMENT OPERATOR I	33,925	1
TOTAL ACTIVITY	614,647	9
MAIL SERVICES		
MANAGER, MAIL SERVICES	60,538	1
ADMINISTRATIVE OFFICER I	96,896	2
MAIL AND MESSENGER CLERK III	385,880	11
VEHICLE DISPATCHER	31,122	1
TOTAL ACTIVITY	574,436	15
TOTAL SUB-PROGRAM	4,376,621	69

DEPARTMENT OF TRANSPORTATION AND WORKS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.1 ROAD MAINTENANCE		
ADMINISTRATION AND SUPPORT SERVICES		
DISTRICT MANAGER	516,059	5
TRANSPORTATION MAINTENANCE ENGINEER	79,374	1
SUPERINTENDENT, HIGHWAY OPERATIONS	498,166	6
MANAGER, EQUIPMENT SUPPORT	85,757	1
DISTRICT ADMINISTRATOR	74,005	1
REGIONAL ADMINISTRATOR	281,077	4
MAINTENANCE SUPERVISOR	137,215	2
MAINTENANCE & ENG. PROJECT SUPERVISOR	1,929,633	31
MANAGEMENT ANALYST II	57,658	1
OPERATIONS SUPERVISOR	59,534	1
DEPARTMENTAL PROGRAM COORDINATOR	111,092	2
TRANSPORTATION EQUIPMENT OPERATIONS INSPECTOR	99,716	2
ADMINISTRATIVE OFFICER I	48,448	1
BUYER II	362,435	8
TRAFFIC INFORMATION COORDINATOR	39,967	1
REGIONAL HIGHWAY ADMINISTRATIVE OFFICER	225,352	5
PAYROLL CLERK II	332,766	8
TRANSPORTATION TRAFFIC TECHNICIAN	37,292	1
CLERK TYPIST III	231,193	6
CLERK STENOGRAPHER III	39,530	1
TRANSPORTATION DIVISIONAL CLERK	334,647	9
CLERK III	1,391,713	38
WORD PROCESSING EQUIPMENT OPERATOR I	67,850	2
WATCHPERSON	146,100	4
CLERK II	33,925	1
DATA ENTRY OPERATOR	35,472	1
TOTAL ACTIVITY	7,255,976	143
SIGN SHOP		
SIGN SHOP SUPERVISOR	62,036	1
SIGN PRODUCTION WORKER II	190,362	5
WORD PROCESSING EQUIPMENT OPERATOR I	33,925	1
TOTAL ACTIVITY	286,323	7

DEPARTMENT OF TRANSPORTATION AND WORKS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
MAINTENANCE AND REPAIRS/SNOW AND ICE CONTROL		
TRANSPORTATION EQUIPMENT OPERATIONS INSPECTOR	108,041	2
BUILDING MANAGER	45,795	1
TRADESWORKER II	92,787	2
HIGHWAY MAINTENANCE EQUIPMENT OPERATOR	10,382,489	243
TRADESWORKER I	41,018	1
LABOURER II	4,268,733	121
TOTAL ACTIVITY	<u>14,938,863</u>	<u>370</u>
TOTAL SUB-PROGRAM	<u>22,481,162</u>	<u>520</u>

2.2 BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS

ADMINISTRATION

REGIONAL DIRECTOR	285,746	3
DIRECTOR, PLANNING & SPACE MANAGEMENT	98,872	1
DIRECTOR, REALTY SERVICES	96,910	1
DISTRICT ENGINEER	339,649	4
AREA MANAGER	571,386	8
SENIOR ENGINEER	157,557	2
REGIONAL ADMINISTRATOR	207,483	3
CHIEF POWER ENGINEER	67,477	1
BUILDING SYSTEMS MANAGER	67,477	1
ENGINEER III	260,368	4
BUILDING MANAGER	1,169,253	20
SENIOR ACCOMMODATIONS OFFICER	64,264	1
PROPERTY ACQUISITION OFFICER	64,264	1
TELECOMMUNICATIONS OFFICER	124,160	2
SENIOR PROPERTY ADMINISTRATOR	59,896	1
ACCOMMODATIONS OFFICER	57,658	1
TECHNICAL SERVICES INSPECTOR	383,126	7
PROPERTY APPRAISER II	48,248	1
ENGINEERING TECHNICIAN II	48,448	1
CLERK IV	84,193	2
DRAUGHTING TECHNICIAN II	86,286	2
CLERK TYPIST III	309,397	8
ACCOUNTING CLERK II	118,590	3
WORD PROCESSING EQUIPMENT OPERATOR I	108,291	3
CLERK III	74,366	2
DATA ENTRY OPERATOR	32,705	1
TOTAL ACTIVITY	<u>4,986,070</u>	<u>84</u>

DEPARTMENT OF TRANSPORTATION AND WORKS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
TECHNICAL SUPPORT SERVICES		
DIRECTOR, ENGINEERING SERVICES	100,832	1
MANAGER, TENDERING & CONTRACTS	67,477	1
ENGINEER III	137,482	2
ENGINEERING TECHNICIAN III	53,671	1
DEPARTMENTAL PROGRAM COORDINATOR	163,763	3
CLERK TYPIST III	114,950	3
TOTAL ACTIVITY	<u>638,175</u>	<u>11</u>
BUILDING UTILITIES AND MAINTENANCE		
TRADESWORKER III	157,374	3
POWER ENGINEER THIRD CLASS	190,215	4
TRADESWORKER II	2,061,480	43
MECHANICAL CONTROLS REPAIRER	125,119	3
POWER ENGINEER FOURTH CLASS	82,036	2
TRADESWORKER I	1,367,238	31
BUILDING SECURITY CONTROL SUPERVISOR	42,494	1
PAINTER/PLASTERER	362,443	9
BOILER PLANT OPERATOR	39,666	1
MAINTENANCE REPAIRER	1,152,914	30
BUILDING SECURITY CONTROL TECHNICIAN	614,064	16
TRADES HELPER	104,958	3
CUSTODIAL WORKER	290,990	8
SECURITY GUARD	819,709	13
UTILITY WORKER I	73,964	2
LABOURER II	34,549	1
TOTAL ACTIVITY	<u>7,519,213</u>	<u>170</u>
TOTAL SUB-PROGRAM	<u>13,143,458</u>	<u>265</u>
 2.3 EQUIPMENT MAINTENANCE		
ADMINISTRATION		
SUPERINTENDENT, EQUIPMENT	316,254	4
EQUIPMENT REPAIR SUPERVISOR	769,486	13
VEHICLE FLEET MANAGER	51,670	1
CLERK III	297,464	8
TOTAL ACTIVITY	<u>1,434,874</u>	<u>26</u>

DEPARTMENT OF TRANSPORTATION AND WORKS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
MAINTENANCE OF EQUIPMENT		
DISTRICT HIGHWAY STORES SUPERVISOR	43,870	1
TRANSPORTATION LEAD HAND	48,714	1
WELDER	475,528	10
HEAVY EQUIPMENT TECHNICIAN	5,112,039	103
AUTOMOTIVE TECHNICIAN	394,095	6
MACHINIST	48,714	1
AUTOMOTIVE BODY REPAIRER	233,063	5
HIGHWAY MAINTENANCE EQUIPMENT OPERATOR	266,908	6
STOREKEEPER II	212,470	5
STOREKEEPER I	392,769	10
EQUIPMENT OPERATOR I	363,855	10
AUTOMOTIVE SERVICE REPAIRER	147,555	4
LABOURER II	468,604	13
STOCKHANDLER	256,447	7
TOTAL ACTIVITY	8,464,631	182
TOTAL SUB-PROGRAM	9,899,505	208
3.1 ADMINISTRATION AND SUPPORT		
ADMINISTRATIVE SUPPORT AND DESIGN		
DIRECTOR, HIGHWAY DESIGN & CONSTRUCTION	107,165	1
SOILS AND PAVING ENGINEER	90,111	1
CHIEF BRIDGE ENGINEER	89,629	1
CHIEF HIGHWAY DESIGN ENGINEER	95,116	1
DISTRICT ENGINEER	453,630	5
TRANSPORTATION TRAFFIC ENGINEER	69,316	1
SENIOR ENGINEER	699,375	9
SENIOR ENVIRONMENTAL PLANNER	81,864	1
MATERIALS INSPECTION SUPERVISOR	67,477	1
TRANSPORTATION DRAUGHTING SUPERVISOR	68,493	1
ENGINEER III	198,925	3
CONSTRUCTION FIELD SUPERINTENDENT	68,741	1
DRAUGHTING TECHNICIAN III	145,344	3
PUBLIC INFORMATION OFFICER	43,625	1
TRAFFIC INFORMATION COORDINATOR	44,226	1
CLERK TYPIST III	276,710	7
TOTAL ACTIVITY	2,599,747	38

DEPARTMENT OF TRANSPORTATION AND WORKS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
PROJECT MANAGEMENT AND DESIGN		
DIRECTOR, DESIGN & CONSTRUCTION	108,206	1
MANAGER, FACILITY SERVICES ENGINEERING	81,398	1
MANAGER, FACILITY PLANNING & ARCHITECTURE	82,312	1
SENIOR ENGINEER	163,728	2
ARCHITECT	69,397	1
TECHNICAL SERVICES INSPECTOR	49,850	1
ENGINEERING TECHNICIAN III	107,343	2
ENGINEERING TECHNICIAN II	43,625	1
CLERK TYPIST III	114,950	3
TOTAL ACTIVITY	820,809	13
TOTAL SUB-PROGRAM	3,420,556	51
 3.2 ROAD CONSTRUCTION		
IMPROVEMENTS - PROVINCIAL ROADS		
SENIOR ENGINEER	548,033	7
ENGINEER III	391,208	6
ENGINEER II	117,663	2
DISTRICT ENGINEER ASSISTANT	51,670	1
ENGINEERING TECHNICIAN III	780,615	15
ENGINEER I	99,153	2
MATERIALS INSPECTOR III	242,240	5
ENGINEERING TECHNICIAN II	358,646	8
DRAUGHTING TECHNICIAN III	188,969	4
MATERIALS INSPECTOR II	354,172	8
DRAUGHTING TECHNICIAN II	44,226	1
ENGINEERING TECHNICIAN I	425,572	11
ENGINEERING AIDE II	435,816	12
ENGINEERING AIDE I	124,488	4
TOTAL ACTIVITY	4,162,471	86
TOTAL SUB-PROGRAM	4,162,471	86
 4.1 AIR SUPPORT		
AIRSTRIp MAINTENANCE		
AIRSTRIp OPERATOR	578,994	13
TOTAL ACTIVITY	578,994	13
TOTAL SUB-PROGRAM	578,994	13

DEPARTMENT OF TRANSPORTATION AND WORKS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
4.2 MARINE OPERATIONS		
ADMINISTRATION		
DIRECTOR, TRANSPORTATION SUPPORT SERVICES	108,206	1
DIRECTOR, MAINTENANCE & ENGINEERING	103,186	1
DIRECTOR, FERRY OPERATIONS	98,872	1
MANAGER, MARINE SERVICES	69,316	1
REGIONAL MARINE SERVICE MANAGER	239,140	3
MARINE ENGINEERING SUPERINTENDENT	84,912	1
EQUIPMENT REPAIR SUPERVISOR	67,477	1
OCCUPATIONAL HEALTH & SAFETY OFFICER III	68,741	1
FINANCIAL OFFICER	62,080	1
PUBLIC INFORMATION OFFICER	48,448	1
ADMINISTRATIVE OFFICER I	48,448	1
BUYER II	45,864	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	<u>1,084,220</u>	<u>15</u>
FERRY OPERATIONS		
FERRY CAPTAIN II	586,248	9
FERRY CAPTAIN I	214,196	4
FERRY CAPTAIN III	155,412	2
MARINE ENGINEER (SECOND CLASS)	667,385	11
MARINE ENGINEER (THIRD CLASS)	410,625	8
MARINE ENGINEER (FOURTH CLASS)	385,188	8
MATE (FIRST CLASS)	531,493	11
OILER (MARINE)	83,458	2
PURSER-DECKHAND	1,711,784	40
MARINE COOK	551,357	13
STEWARD/DECKHAND	166,772	4
WHARF ATTENDANT	225,332	6
TOTAL ACTIVITY	<u>5,689,250</u>	<u>118</u>
TOTAL SUB-PROGRAM	<u>6,773,470</u>	<u>133</u>

DEPARTMENT OF TRANSPORTATION AND WORKS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
4.3 AIR SERVICES		
ADMINISTRATION AND HANGAR FACILITIES		
MANAGER, AIR SERVICES	97,233	1
CHIEF AIRCRAFT INSPECTOR	95,116	1
CHIEF MAINTENANCE ENGINEER	90,111	1
ASSISTANT CHIEF AIRCRAFT INSPECTOR	71,390	1
AVIONICS TECHNICIAN III	55,406	1
AIRCRAFT DISPATCH COORDINATOR	59,540	1
AVIONICS TECHNICIAN II	57,379	1
AVIONICS TECHNICIAN I	51,926	1
AIRCRAFT DISPATCHER II	164,142	3
AIRCRAFT METAL WORKER II	59,534	1
MAINTENANCE REPAIRER	36,298	1
CLERK IV	89,778	2
STOREKEEPER I	70,142	2
STOREKEEPER II	39,839	1
TOTAL ACTIVITY	<u>1,037,834</u>	<u>18</u>
GOVERNMENT-OPERATED AIRCRAFT		
CHIEF PILOT	95,116	1
AIRCRAFT MAINTENANCE ENGINEER II	140,030	2
AIRCRAFT MAINTENANCE ENGINEER I	988,022	15
AIRCRAFT PILOT III	169,956	2
AIRCRAFT PILOT II	475,775	6
AIRCRAFT PILOT I	312,709	5
AIRCRAFT MECHANIC	306,373	6
TOTAL ACTIVITY	<u>2,487,981</u>	<u>37</u>
TOTAL SUB-PROGRAM	<u>3,525,815</u>	<u>55</u>
DEPARTMENT TOTAL	<u><u>68,609,710</u></u>	<u><u>1,404</u></u>

LEGISLATURE

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
ADMINISTRATIVE SUPPORT	1,831,631	81,169	1,912,800
LEGISLATIVE LIBRARY AND RECORDS MANAGEMENT	663,645	71,455	735,100
HANSARD AND THE BROADCAST CENTRE	633,346	25,954	659,300
MEMBERS' RESOURCES	-	6,505,000	6,505,000
HOUSE OPERATIONS	198,751	59,549	258,300
GOVERNMENT MEMBERS CAUCUS	-	654,700	654,700
OFFICIAL OPPOSITION CAUCUS	54,072	864,728	918,800
THIRD PARTY CAUCUS	18,918	431,482	450,400
EXECUTIVE SUPPORT	381,157	(14,657)	366,500
ADMINISTRATIVE SUPPORT	194,247	53	194,300
AUDIT OPERATIONS	2,409,416	192,084	2,601,500
OFFICE OF THE CHIEF ELECTORAL OFFICER	824,914	126,786	951,700
OFFICE OF THE CITIZENS' REPRESENTATIVE	620,441	9,659	630,100
OFFICE OF THE CHILD AND YOUTH ADVOCATE	974,310	16,990	991,300
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	848,867	175,133	1,024,000
	9,653,715	9,200,085	18,853,800

LEGISLATURE

Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 HOUSE OF ASSEMBLY		
ADMINISTRATIVE SUPPORT		
CLERK OF THE HOUSE OF ASSEMBLY	160,758	1
LAW CLERK OF THE HOUSE OF ASSEMBLY	137,370	1
CHIEF FINANCIAL OFFICER	108,206	1
CLERK ASSISTANT (HOUSE OF ASSEMBLY)	98,872	1
MANAGER, HR & PAYROLL ADMINISTRATION	95,116	1
POLICY AND COMMUNICATIONS OFFICER	95,116	1
MANAGER, FINANCIAL PLANNING & REPORTING	82,313	1
COMMITTEE RESEARCHER	77,491	1
POLICY, PLANNING & RESEARCH ANALYST	64,257	1
MANAGER, ACCOUNTS PAYABLE	77,706	1
MANAGER, GENERAL OPERATIONS & PURCHASING	73,223	1
SERGEANT AT ARMS	51,906	1
HUMAN RESOURCES SERVICES COORDINATOR	64,233	1
SECRETARY TO THE CLERK	62,036	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	57,030	1
PAYROLL ADMINISTRATOR	59,535	1
FINANCIAL MANAGEMENT ANALYST	114,064	2
ASSISTANT PAYROLL ADMINISTRATOR	54,856	1
MEMBERS' SERVICES OFFICER	41,319	1
PURCHASING OFFICER	91,428	2
ACCOUNTS PAYABLE CLERK	85,990	2
SECRETARY TO CHIEF FINANCIAL OFFICER	39,403	1
GENERAL OFFICE CLERK	39,403	1
TOTAL ACTIVITY	1,831,631	26
LEGISLATIVE LIBRARY AND RECORDS MANAGEMENT		
DIRECTOR, INFORMATION MANAGEMENT	98,872	1
MANAGER, LEGISLATIVE LIBRARY	72,795	1
MANAGER, RECORDS MANAGEMENT	69,664	1
INFORMATION SPECIALIST	131,279	2
ATIPP COORDINATOR / PRIVACY ANALYST	70,743	1
RECORDS MANAGEMENT SPECIALIST	67,478	1
WEB DEVELOPER	54,856	1
INFORMATION/AUDIO TECHNICIAN	48,979	1
INFORMATION RESOURCES TECHNICIAN	48,979	1
TOTAL ACTIVITY	663,645	10
HANSARD AND THE BROADCAST CENTRE		
MANAGER, BROADCAST SERVICES	72,582	1
MANAGER, HANSARD	66,180	1
EDITOR OF LEGISLATIVE DEBATES	101,658	2
BROADCAST TECHNOLOGIST	134,956	2
PARLIAMENTARY TRANS-EDITORS	257,970	6
TOTAL ACTIVITY	633,346	12

LEGISLATURE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
HOUSE OPERATIONS		
SPEAKER, HOUSE OF ASSEMBLY	54,072	1
DEPUTY SPEAKER OF THE HOUSE	27,033	1
EXECUTIVE ASSISTANT	68,416	1
SECRETARY TO MINISTER	49,230	1
TOTAL ACTIVITY	198,751	4
OFFICIAL OPPOSITION CAUCUS		
LEADER OF THE OFFICIAL OPPOSITION	54,072	1
TOTAL ACTIVITY	54,072	1
THIRD PARTY CAUCUS		
LEADER OF THIRD PARTY	18,918	1
TOTAL ACTIVITY	18,918	1
TOTAL SUB-PROGRAM	3,400,363	54
2.1 OFFICE OF THE AUDITOR GENERAL		
EXECUTIVE SUPPORT		
AUDITOR GENERAL	151,000	1
DEPUTY AUDITOR GENERAL	126,325	1
SECRETARY TO AUDITOR GENERAL	54,854	1
SECRETARY TO DEPUTY AUDITOR GENERAL	48,978	1
TOTAL ACTIVITY	381,157	4
ADMINISTRATIVE SUPPORT		
DIRECTOR, ADMINISTRATION	85,757	1
LAN ADMINISTRATOR	64,264	1
CLERK IV	44,226	1
TOTAL ACTIVITY	194,247	3
AUDIT OPERATIONS		
AUDIT PRINCIPAL	221,614	2
AUDIT MANAGER	285,348	3
DIRECTOR, INFORMATION SERVICES	73,166	1
AUDIT SENIOR	858,666	11
AUDITOR III	598,051	10
AUDITOR II	147,401	3
AUDITOR I	179,306	4
INFORMATION MANAGEMENT TECHNICIAN II	45,864	1
TOTAL ACTIVITY	2,409,416	35
TOTAL SUB-PROGRAM	2,984,820	42

LEGISLATURE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
3.1 OFFICE OF THE CHIEF ELECTORAL OFFICER		
OFFICE OF THE CHIEF ELECTORAL OFFICER		
CHIEF ELECTORAL OFFICER	123,660	1
ASST. CEO / DIRECTOR ELECTION FINANCE	76,055	1
DIRECTOR, ELECTION OPERATIONS	84,912	1
COMMUNICATIONS & TRAINING OFFICER	68,740	1
MANAGER, VOTER REGISTRY	66,889	1
BUSINESS INFORMATION ANALYST	63,332	1
EXECUTIVE ADMIN ASSISTANT/OFFICE MANAGER	57,030	1
INFORMATION MANAGEMENT ANALYST	62,037	1
VOTER REGISTRY COORDINATORS	182,856	4
ADMINISTRATIVE ASSISTANT	39,403	1
TOTAL ACTIVITY	824,914	13
TOTAL SUB-PROGRAM	824,914	13
4.1 OFFICE OF THE CITIZENS' REPRESENTATIVE		
OFFICE OF THE CITIZENS' REPRESENTATIVE		
CITIZENS' REPRESENTATIVE	150,091	1
ASSISTANT CITIZENS' REPRESENTATIVE	87,463	1
EXECUTIVE SECRETARY	54,854	1
SENIOR INVESTIGATOR	70,743	1
INVESTIGATOR	202,434	3
OFFICE MANAGER	54,856	1
TOTAL ACTIVITY	620,441	8
TOTAL SUB-PROGRAM	620,441	8
5.1 OFFICE OF THE CHILD AND YOUTH ADVOCATE		
OFFICE OF THE CHILD AND YOUTH ADVOCATE		
CHILD AND YOUTH ADVOCATE	150,091	1
DIRECTOR, STRATEGIC PLANNING AND DEVELOPMENT	82,313	1
DIRECTOR, INDIVIDUAL ADVOCACY AND OUTREACH	90,111	1
DIRECTOR, REV INVESTIGATIONS AND SYSTEMIC ADV	79,713	1
SYSTEMIC ADVOCACY CONSULTANT	144,024	2
EXECUTIVE SECRETARY	54,854	1
ADVOCACY SERVICES SPECIALIST	282,972	4
ADMINISTRATIVE OFFICER I	50,829	1
ADMINISTRATIVE ASSISTANT	39,403	1
TOTAL ACTIVITY	974,310	13
TOTAL SUB-PROGRAM	974,310	13

LEGISLATURE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
6.1 OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER		
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER		
INFORMATION & PRIVACY COMMISSIONER	150,091	1
ASST. (DEPUTY) INFORMATION & PRIVACY COMM.	98,872	1
BUSINESS MANAGER	62,036	1
SENIOR ACCESS & PRIVACY ANALYST	74,007	1
ACCESS & PRIVACY ANALYST	353,715	5
MEDIATION, COMMUNICATION, & POLICY OFFICER	70,743	1
ADMINISTRATIVE ASSISTANT	39,403	1
TOTAL ACTIVITY	<u>848,867</u>	<u>11</u>
TOTAL SUB-PROGRAM	<u>848,867</u>	<u>11</u>
DEPARTMENT TOTAL	<u><u>9,653,715</u></u>	<u><u>141</u></u>

DEPARTMENT OF ADVANCED EDUCATION AND SKILLS

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	230,548	22,752	253,300
EXECUTIVE SUPPORT	984,205	(54,305)	929,900
ADMINISTRATIVE SUPPORT	2,324,442	1,089,358	3,413,800
PROGRAM DEVELOPMENT AND PLANNING	3,146,963	1,483,637	4,630,600
CLIENT SERVICES	20,364,732	1,884,268	22,249,000
MOTHER/BABY NUTRITION SUPPLEMENT	-	55,900	55,900
LABOUR MARKET DEVELOPMENT AGREEMENT	5,657,673	1,893,927	7,551,600
LABOUR MARKET AGREEMENT	-	3,274,800	3,274,800
LABOUR MARKET ADJUSTMENT PROGRAMS	-	44,400	44,400
CASE MANAGEMENT SYSTEM DEVELOPMENT	-	560,000	560,000
YOUTH AND STUDENT SERVICES	376,075	4,925	381,000
OFFICE OF IMMIGRATION AND MULTICULTURALISM	865,915	182,285	1,048,200
APPRENTICESHIP AND TRADES CERTIFICATION	1,947,331	281,169	2,228,500
ADULT LEARNING AND LITERACY	617,908	395,192	1,013,100
INSTITUTIONAL SERVICES	507,482	232,318	739,800
ADMINISTRATION	1,506,652	251,048	1,757,700
	38,529,926	11,601,674	50,131,600

DEPARTMENT OF ADVANCED EDUCATION AND SKILLS
Permanent Staff Complement

		Permanent Employees 2012/2013	Approved Positions
		\$	
1.1	MINISTER'S OFFICE		
	MINISTER'S OFFICE		
	MINISTER	54,072	1
	EXECUTIVE ASSISTANT	68,416	1
	SECRETARY TO MINISTER	48,526	1
	DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
	TOTAL ACTIVITY	230,548	4
	TOTAL SUB-PROGRAM	230,548	4
1.2	GENERAL ADMINISTRATION		
	EXECUTIVE SUPPORT		
	DEPUTY MINISTER	160,758	1
	ASSISTANT DEPUTY MINISTER	511,373	4
	DIRECTOR, COMMUNICATIONS	80,137	1
	SECRETARY TO DEPUTY MINISTER	54,854	1
	SECRETARY TO ASSISTANT DEPUTY MINISTER	177,083	4
	TOTAL ACTIVITY	984,205	11

DEPARTMENT OF ADVANCED EDUCATION AND SKILLS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
ADMINISTRATIVE SUPPORT		
DEPARTMENTAL CONTROLLER	100,832	1
MANAGER, FINANCE AND GENERAL OPERATIONS	83,284	1
MANAGER, BUDGETING	70,915	1
DISTRICT SOCIAL SERVICE MANAGER	85,757	1
MANAGER, INTERNAL AUDIT	81,405	1
MANAGER, FIN. POLICY & EXT. FIN. RELATIONS	76,709	1
MANAGER, FINANCIAL OPERATIONS	81,405	1
MANAGER, RECORDS AND INFORMATION	77,706	1
SENIOR DEPARTMENTAL AUDIT OFFICER	54,691	1
ORGANIZATIONAL BUDGET ANALYST	55,546	1
EXECUTIVE SECRETARY (S. A. APPEAL BOARD)	55,546	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
INFORMATION MANAGEMENT TECH III	51,943	1
ACCOUNTANT I	50,305	1
FINANCIAL COLLECTIONS OFFICER	188,969	4
ADMINISTRATIVE OFFICER I	48,448	1
INFORMATION MANAGEMENT TECHNICIAN II	582,765	13
CLERK IV	44,226	1
CLERK TYPIST III	35,890	1
CLERK STENOGRAPHER III	39,530	1
ACCOUNTING CLERK II	39,530	1
WORD PROCESSING EQUIPMENT OPERATOR I	33,925	1
CLERK III	257,023	7
CLERK II	72,546	2
TOTAL ACTIVITY	<u>2,324,442</u>	<u>46</u>

DEPARTMENT OF ADVANCED EDUCATION AND SKILLS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
PROGRAM DEVELOPMENT AND PLANNING		
DIRECTOR, INCOME SUPPORT	108,206	1
DIRECTOR, LABOUR MARKET DEVELOPMENT	108,206	1
DIRECTOR, CAREER EMPLOYMENT & YOUTH SERVICES	105,538	1
DIRECTOR, POVERTY REDUCTION STRATEGY	103,186	1
DIRECTOR, SOCIAL PLANNING & RESEARCH	103,186	1
DIRECTOR, POLICY & STRATEGIC PLANNING	94,045	1
SENIOR MANAGER, SUPPORTIVE LIVING INITIATIVE	94,202	1
MANAGER, POLICY & PROGRAM PLANNING	95,116	1
MANAGER, EMPLOYMENT SERVICES	95,116	1
MANAGER, LABOUR MARKET INFORMATION	82,313	1
SUPERVISOR, EMPLOYMENT SERVICES	329,010	4
PROGRAM & POLICY DEVELOPMENT SPECIALIST	859,537	11
MANAGER, COMMUNICATIONS	64,257	1
EMPLOYMENT PROGRAMS SUPERVISOR	274,964	4
REGIONAL CAREER INFOR RESOURCE OFFICER	68,741	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	68,741	1
POLICY, PLANNING & RESEARCH ANALYST	58,822	1
MANAGEMENT ANALYST II	57,658	1
DEPARTMENTAL PROGRAM COORDINATOR	166,638	3
CLIENT SERVICES OFFICER	55,546	1
CLERK TYPIST III	77,222	2
CLERK STENOGRAPHER III	39,530	1
WORD PROCESSING EQUIPMENT OPERATOR I	37,183	1
TOTAL ACTIVITY	3,146,963	42
TOTAL SUB-PROGRAM	6,455,610	99

DEPARTMENT OF ADVANCED EDUCATION AND SKILLS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.1 REGIONAL OPERATIONS		
CLIENT SERVICES		
REGIONAL DIRECTOR	397,520	4
MANAGER, INCOME & SOCIAL SUPPORT	282,346	3
MANAGER, HUMAN RESOURCE DEVELOPMENT	257,911	3
MANAGER, COMMUNITY PARTNERSHIPS	275,338	3
DISTRICT SOCIAL SERVICE MANAGER	62,619	1
REGIONAL ADMINISTRATOR	215,186	3
CLIENT SERVICE MANAGER	1,804,866	24
REGIONAL CAREER INFOR RESOURCE OFFICER	1,901,946	28
SOCIAL WORKER I	1,538,481	24
CAREER DEVELOPMENT SPECIALIST	119,792	2
CLIENT SERVICES OFFICER	10,798,532	198
ADMINISTRATIVE OFFICER I	48,448	1
CLERK IV	309,582	7
CLERK TYPIST III	2,002,724	51
CLERK STENOGRAPHER III	75,420	2
CLERK III	172,883	5
WORD PROCESSING EQUIPMENT OPERATOR I	67,850	2
CLERK II	33,288	1
TOTAL ACTIVITY	<u>20,364,732</u>	<u>362</u>
TOTAL SUB-PROGRAM	<u>20,364,732</u>	<u>362</u>
 4.1 EMPLOYMENT AND LABOUR MARKET DEVELOPMENT		
LABOUR MARKET DEVELOPMENT AGREEMENT		
MANAGER, CLIENT SERVICES	96,910	1
MANAGER, LABOUR MARKET PARTNERSHIPS	92,251	1
MANAGER, HUMAN RESOURCE DEVELOPMENT	95,116	1
MANAGER, FINANCIAL OPERATIONS	75,143	1
CLIENT SERVICE MANAGER	553,653	8
SENIOR POLICY, PLANNING & RESEARCH ANALYST	130,184	2
MANAGEMENT ANALYST II	122,156	2
CLIENT SERVICES OFFICER	3,959,332	72
ADMINISTRATIVE OFFICER I	532,928	11
TOTAL ACTIVITY	<u>5,657,673</u>	<u>99</u>
TOTAL SUB-PROGRAM	<u>5,657,673</u>	<u>99</u>

DEPARTMENT OF ADVANCED EDUCATION AND SKILLS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
5.1 YOUTH AND STUDENT SERVICES		
YOUTH AND STUDENT SERVICES		
MANAGER, YOUTH PROGRAMS	95,116	1
SUPERVISOR, YOUTH SERVICES	156,672	2
EMPLOYMENT PROGRAMS SUPERVISOR	68,741	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
TOTAL ACTIVITY	376,075	5
TOTAL SUB-PROGRAM	376,075	5
6.1 OFFICE OF IMMIGRATION AND MULTICULTURALISM		
OFFICE OF IMMIGRATION AND MULTICULTURALISM		
EXECUTIVE DIRECTOR	118,951	1
MANAGER, IMMIGRATION & MULTICULTURALISM	90,111	1
IMMIGRATION ASSESSMENT OFFICER II	202,620	3
SENIOR POLICY, PLANNING & RESEARCH ANALYST	274,964	4
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
IMMIGRATION ASSESSMENT OFFICER	44,226	1
STATISTICAL OFFICER	39,967	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	865,915	13
TOTAL SUB-PROGRAM	865,915	13
7.1 POST-SECONDARY EDUCATION		
APPRENTICESHIP AND TRADES CERTIFICATION		
DIRECTOR, INSTITUTIONAL & INDUSTRIAL EDUC.	106,125	1
MANAGER, STANDARDS & CURRICULUM	75,910	1
MANAGER, INDUSTRIAL TRAINING SERVICES	102,433	1
PROGRAM DEVELOPMENT OFFICER	1,216,928	16
CAREER DEVELOPMENT SPECIALIST	59,896	1
DEPARTMENTAL PROGRAM COORDINATOR	111,092	2
ADMINISTRATIVE OFFICER I	48,448	1
CLERK TYPIST III	114,950	3
WORD PROCESSING EQUIPMENT OPERATOR I	111,549	3
TOTAL ACTIVITY	1,947,331	29

DEPARTMENT OF ADVANCED EDUCATION AND SKILLS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
ADULT LEARNING AND LITERACY		
DIRECTOR, PLANNING & RESEARCH	77,563	1
DIRECTOR, SKILLS DEVELOPMENT	96,910	1
DIRECTOR, POLICY & PLANNING	85,757	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	64,967	1
PROGRAM DEVELOPMENT OFFICER	292,711	4
TOTAL ACTIVITY	617,908	8
INSTITUTIONAL SERVICES		
DIRECTOR, INSTITUTIONAL SERVICES	105,538	1
MANAGER, OPERATIONS (PRIVATE TRAINING INSTIT)	79,713	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	206,643	3
PROGRAM DEVELOPMENT OFFICER	76,058	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	507,482	7
TOTAL SUB-PROGRAM	3,072,721	44
 7.4 STUDENT FINANCIAL SERVICES		
ADMINISTRATION		
DIRECTOR, STUDENT AID SERVICES	100,464	1
MANAGER, CLIENT SERVICES & COUNSELLING	85,757	1
MANAGER, FINANCIAL ANALYSIS	85,757	1
MANAGER, APPLICATION PROCESSING	77,706	1
CAREER AND FINANCIAL COUNSELLOR	128,528	2
APPEALS OFFICER (TAXATION)	62,080	1
STUDENT AID ASSESSMENT OFFICER II	166,638	3
INFORMATION MANAGEMENT TECH III	51,943	1
STUDENT AID INFORMATION OFFICER	380,395	8
STUDENT AID ASSESSMENT OFFICER I	142,978	3
INFORMATION MANAGEMENT TECHNICIAN II	91,728	2
CLERK IV	132,678	3
TOTAL ACTIVITY	1,506,652	27
TOTAL SUB-PROGRAM	1,506,652	27
DEPARTMENT TOTAL	38,529,926	653

DEPARTMENT OF ENVIRONMENT AND CONSERVATION

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	236,878	14,122	251,000
EXECUTIVE SUPPORT	982,888	25,012	1,007,900
ADMINISTRATIVE SUPPORT	41,132	73,468	114,600
POLICY DEVELOPMENT AND PLANNING	410,722	342,678	753,400
SUSTAINABLE DEVELOPMENT AND STRATEGIC SCIENCE	345,905	670,795	1,016,700
INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE	352,540	1,260	353,800
POLLUTION PREVENTION	2,093,888	513,412	2,607,300
WATER RESOURCES MANAGEMENT	1,994,295	112,005	2,106,300
WATER QUALITY AGREEMENT	222,549	576,651	799,200
ENVIRONMENTAL ASSESSMENT	680,585	112,815	793,400
CROWN LAND	3,429,733	1,038,167	4,467,900
LAND MANAGEMENT AND DEVELOPMENT	488,753	217,347	706,100
SURVEYING AND MAPPING	743,575	35,925	779,500
PARKS AND NATURAL AREAS	908,134	2,215,166	3,123,300
PARK DEVELOPMENT	-	131,800	131,800
ADMINISTRATION, LICENSING AND OPERATIONS	443,915	119,285	563,200
ENDANGERED SPECIES AND BIODIVERSITY	338,758	9,142	347,900
STEWARDSHIP AND EDUCATION	816,453	321,547	1,138,000
HABITAT, GAME AND FUR MANAGEMENT	716,343	303,557	1,019,900
RESEARCH	666,879	349,021	1,015,900
COOPERATIVE WILDLIFE PROJECTS	-	105,000	105,000
EXECUTIVE SUPPORT	387,906	(6)	387,900
ADMINISTRATION AND PLANNING	225,806	(48,506)	177,300
LABOUR RELATIONS AND LABOUR STANDARDS	1,369,074	8,526	1,377,600

STANDING FISH PRICE SETTING PANEL	84,141	659	84,800
LABOUR RELATIONS BOARD	538,687	38,413	577,100
	18,519,539	7,287,261	25,806,800

DEPARTMENT OF ENVIRONMENT AND CONSERVATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
EXECUTIVE ASSISTANT	68,416	1
SECRETARY TO MINISTER	54,856	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	236,878	4
TOTAL SUB-PROGRAM	236,878	4
1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	160,758	1
ASSISTANT DEPUTY MINISTER	375,538	3
EXECUTIVE DIRECTOR	118,951	1
DIRECTOR, COMMUNICATIONS	74,546	1
SECRETARY TO DEPUTY MINISTER	54,854	1
PUBLIC RELATIONS SPECIALIST	55,546	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	142,695	3
TOTAL ACTIVITY	982,888	11
ADMINISTRATIVE SUPPORT		
REGISTRAR I	41,132	1
TOTAL ACTIVITY	41,132	1
POLICY DEVELOPMENT AND PLANNING		
DIRECTOR, POLICY & PLANNING	77,563	1
MANAGER, POLICY & PROGRAM PLANNING	75,038	1
MANAGER, RESOURCE PROGRAM DEVELOPMENT	77,491	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	74,360	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	65,138	1
SECRETARY	41,132	1
TOTAL ACTIVITY	410,722	6
SUSTAINABLE DEVELOPMENT AND STRATEGIC SCIENCE		
DIRECTOR, SUSTAINABLE DEV ROUND TABLE SUPP	77,563	1
SUSTAINABLE DEVELOPMENT RESEARCH SCIENTIST	157,814	2
POLICY, PLANNING & RESEARCH ANALYST	62,080	1
ADMINISTRATIVE OFFICER I	48,448	1
TOTAL ACTIVITY	345,905	5
INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE		
DIRECTOR, INSTITUTE FOR BIODIVERSITY & ECOSY	103,186	1
RESEARCH MANAGER	138,262	2
DEPARTMENTAL PROGRAM COORDINATOR	111,092	2
TOTAL ACTIVITY	352,540	5
TOTAL SUB-PROGRAM	2,133,187	28

DEPARTMENT OF ENVIRONMENT AND CONSERVATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.1 ENVIRONMENTAL MANAGEMENT		
POLLUTION PREVENTION		
DIRECTOR, POLLUTION PREVENTION	105,538	1
MANAGER, ENVIRONMENTAL COMPLIANCE	96,910	1
MANAGER, ENVIRONMENTAL SCIENCE & MONITORING	90,111	1
MANAGER, WASTE MANAGEMENT	90,111	1
REGIONAL WATER & WASTEWATER SYS SPECIALIST	88,378	1
ENVIRONMENTAL ENGINEER	491,184	6
SENIOR ENVIRONMENTAL BIOLOGIST	157,940	2
ENVIRONMENTAL SCIENTIST	559,666	8
ENGINEER III	65,138	1
PESTICIDE APPLICATIONS SPECIALIST	59,532	1
PESTICIDE ENFORCEMENT & LICENSING SPECIALIST	209,264	4
CLERK IV	44,226	1
CLERK TYPIST III	35,890	1
TOTAL ACTIVITY	2,093,888	29
TOTAL SUB-PROGRAM	2,093,888	29
2.2 WATER RESOURCES MANAGEMENT		
WATER RESOURCES MANAGEMENT		
DIRECTOR, WATER RESOURCES	110,872	1
WATER RESOURCES MANAGEMENT ENGINEER	386,014	4
MANAGER, GROUNDWATER RESOURCE	74,515	1
SENIOR ENGINEER	81,864	1
ENVIRONMENTAL ENGINEER	245,592	3
SENIOR ENVIRONMENTAL BIOLOGIST	78,970	1
ENVIRONMENTAL SCIENTIST	508,015	7
ENGINEER III	61,443	1
DESIGN APPROVAL TECHNICIAN II	192,792	3
ENGINEERING TECHNICIAN III	161,016	3
WATER RESOURCES TECHNICIAN II	53,672	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	1,994,295	27
WATER QUALITY AGREEMENT		
ENVIRONMENTAL SCIENTIST	222,549	3
TOTAL ACTIVITY	222,549	3
TOTAL SUB-PROGRAM	2,216,844	30
2.3 ENVIRONMENTAL ASSESSMENT		
ENVIRONMENTAL ASSESSMENT		
DIRECTOR, ENVIRONMENTAL ASSESSMENT	105,538	1
SENIOR ENVIRONMENTAL BIOLOGIST	66,976	1
ENVIRONMENTAL SCIENTIST	508,071	7
TOTAL ACTIVITY	680,585	9
TOTAL SUB-PROGRAM	680,585	9

DEPARTMENT OF ENVIRONMENT AND CONSERVATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
3.1 LANDS		
CROWN LAND		
DIRECTOR, CROWN LANDS	91,137	1
MANAGER, CROWN LANDS ADMINISTRATION	90,111	1
LANDS SUPERVISOR	313,879	4
LAND TITLING SUPERVISOR	70,741	1
SUPERVISOR, CROWN RECORDS	54,416	1
LAND MANAGEMENT SPECIALIST	267,666	4
LAND SURVEY INSPECTOR IV	57,658	1
LANDS MANAGEMENT OFFICER	722,098	13
LAND SURVEY INSPECTOR III	455,928	9
CARTOGRAPHIC TECHNICIAN	50,305	1
LAND SURVEY INSPECTOR II	334,313	7
LANDS OFFICER II	174,502	4
LANDS OFFICER I	329,056	8
CLERK TYPIST III	380,740	10
CLERK III	37,183	1
TOTAL ACTIVITY	3,429,733	66
LAND MANAGEMENT AND DEVELOPMENT		
DIRECTOR, LAND MANAGEMENT	95,015	1
PLANNER III	68,741	1
LAND MANAGEMENT SPECIALIST	68,741	1
PLANNER II	113,568	2
LANDS MANAGEMENT OFFICER	105,396	2
SECRETARY	37,292	1
TOTAL ACTIVITY	488,753	8
SURVEYING AND MAPPING		
DIRECTOR, SURVEYS AND MAPPING	92,106	1
SENIOR ENGINEER	81,864	1
SENIOR CONTROL SURVEYOR	65,138	1
ENGINEER III	130,184	2
CONTROL SURVEYOR	96,496	2
CARTOGRAPHIC TECH. III (PHOTOGRAMMETRY)	100,610	2
AERIAL PHOTOGRAPHIC TECHNICIAN II	50,305	1
CARTOGRAPHIC TECHNICIAN II (DRAUGHTING)	48,448	1
AERIAL PHOTOGRAPHIC TECHNICIAN I	37,292	1
CLERK TYPIST III	41,132	1
TOTAL ACTIVITY	743,575	13
TOTAL SUB-PROGRAM	4,662,061	87

DEPARTMENT OF ENVIRONMENT AND CONSERVATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
4.1 PARKS AND NATURAL AREAS		
PARKS AND NATURAL AREAS		
DIRECTOR, PARKS	100,832	1
MANAGER, NATURAL AREAS PROGRAM	90,111	1
MANAGER, OPERATIONS & ADMINISTRATION	81,405	1
PARK INTERPRETATION SUPERVISOR	74,005	1
ENVIRONMENTAL SCIENTIST	68,578	1
COMPUTER SYSTEMS ANALYST I	68,741	1
PARK PLANNER	55,583	1
POLICY, PLANNING & RESEARCH ANALYST	55,583	1
NATURAL HERITAGE AREAS PLANNER	55,583	1
WILDLIFE BIOLOGIST II	57,658	1
PARK MANAGER II	155,829	3
CLERK IV	44,226	1
TOTAL ACTIVITY	908,134	14
TOTAL SUB-PROGRAM	908,134	14
4.2 WILDLIFE		
ADMINISTRATION, LICENSING AND OPERATIONS		
DIRECTOR, WILDLIFE	94,375	1
MANAGER, OPERATIONS	77,706	1
MANAGEMENT ANALYST II	57,658	1
ADMINISTRATIVE OFFICER I	94,530	2
CLERK IV	44,226	1
CLERK TYPIST III	35,890	1
ACCOUNTING CLERK II	39,530	1
TOTAL ACTIVITY	443,915	8
ENDANGERED SPECIES AND BIODIVERSITY		
SENIOR MANAGER, WILDLIFE	86,660	1
SENIOR WILDLIFE BIOLOGIST	65,967	1
ECOSYSTEM MANAGEMENT ECOLOGIST	186,131	3
TOTAL ACTIVITY	338,758	5

DEPARTMENT OF ENVIRONMENT AND CONSERVATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
STEWARDSHIP AND EDUCATION		
SENIOR MANAGER, WILDLIFE	74,546	1
SENIOR WILDLIFE BIOLOGIST	77,491	1
MANAGER, SALMONIER NATURE PARK	77,706	1
MANAGER, CONSERVATION SERVICES	69,736	1
TRAINING OFFICER	55,583	1
TRAINING SPECIALIST	57,658	1
WILDLIFE BIOLOGIST II	57,658	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
TRADESWORKER II	48,714	1
ADMINISTRATIVE OFFICER I	43,625	1
TRADESWORKER I	45,178	1
ANIMAL HERDER III	42,494	1
ANIMAL HERDER I	75,046	2
DATA ENTRY OPERATOR	35,472	1
TOTAL ACTIVITY	816,453	15
HABITAT, GAME AND FUR MANAGEMENT		
SENIOR MANAGER, WILDLIFE	77,342	1
SENIOR WILDLIFE BIOLOGIST	221,585	3
ECOSYSTEM MANAGEMENT ECOLOGIST	317,990	5
WILDLIFE PROJECT BIOLOGIST	59,896	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	716,343	11
RESEARCH		
SENIOR MANAGER, WILDLIFE	98,872	1
SENIOR WILDLIFE BIOLOGIST	317,448	4
BIOMETRICIAN	68,741	1
ECOSYSTEM MANAGEMENT ECOLOGIST	64,264	1
WILDLIFE PROJECT BIOLOGIST	59,896	1
STATISTICIAN II	57,658	1
TOTAL ACTIVITY	666,879	9
TOTAL SUB-PROGRAM	2,982,348	48
5.1 LABOUR RELATIONS		
EXECUTIVE SUPPORT		
CHIEF EXECUTIVE OFFICER	153,228	1
ASSISTANT DEPUTY MINISTER	130,846	1
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	48,978	1
TOTAL ACTIVITY	387,906	4
ADMINISTRATION AND PLANNING		
DIRECTOR, POLICY & PLANNING	100,832	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	67,316	1
STATISTICIAN II	57,658	1
TOTAL ACTIVITY	225,806	3

DEPARTMENT OF ENVIRONMENT AND CONSERVATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
LABOUR RELATIONS AND LABOUR STANDARDS		
DIRECTOR, LABOUR RELATIONS	105,538	1
DIRECTOR, LABOUR STANDARDS	98,872	1
INDUSTRIAL RELATIONS SPECIALIST	451,612	5
LABOUR RELATIONS OFFICER	71,159	1
LABOUR STANDARDS OFFICER	443,187	7
CLERK IV	44,226	1
CLERK TYPIST III	75,420	2
CLERK STENOGRAPHER III	79,060	2
TOTAL ACTIVITY	1,369,074	20
STANDING FISH PRICE SETTING PANEL		
INDUSTRIAL RELATIONS SPECIALIST	84,141	1
TOTAL ACTIVITY	84,141	1
LABOUR RELATIONS BOARD		
CHIEF EXECUTIVE OFFICER	79,374	1
DEPUTY CHIEF EXECUTIVE OFFICER	91,319	1
LABOUR RELATIONS BOARD OFFICER	244,339	3
SECRETARY	46,942	1
CLERK TYPIST III	39,530	1
WORD PROCESSING EQUIPMENT OPERATOR I	37,183	1
TOTAL ACTIVITY	538,687	8
TOTAL SUB-PROGRAM	2,605,614	36
DEPARTMENT TOTAL	18,519,539	285

DEPARTMENT OF FISHERIES AND AQUACULTURE

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	233,840	101,760	335,600
EXECUTIVE SUPPORT	930,487	62,113	992,600
PLANNING AND ADMINISTRATION	669,700	86,800	756,500
SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY	242,028	137,472	379,500
COORDINATION AND SUPPORT SERVICES	-	264,800	264,800
ADMINISTRATION AND SUPPORT SERVICES	1,708,983	970,117	2,679,100
SEAFOOD MARKETING AND SUPPORT SERVICES	602,914	30,186	633,100
LICENSING AND QUALITY ASSURANCE	262,703	69,097	331,800
COMPLIANCE AND ENFORCEMENT	452,893	29,107	482,000
FISHERIES INNOVATION AND DEVELOPMENT	503,303	197,897	701,200
AQUACULTURE DEVELOPMENT AND MANAGEMENT	1,005,318	31,782	1,037,100
AQUACULTURE LICENSING AND INSPECTION	239,534	1,266	240,800
AQUATIC ANIMAL HEALTH	678,272	182,728	861,000
	7,529,975	2,165,125	9,695,100

DEPARTMENT OF FISHERIES AND AQUACULTURE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
EXECUTIVE ASSISTANT	70,126	1
SECRETARY TO MINISTER	50,108	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	233,840	4
TOTAL SUB-PROGRAM	233,840	4
1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	175,283	1
ASSISTANT DEPUTY MINISTER	363,687	3
EXECUTIVE DIRECTOR	118,951	1
DIRECTOR, COMMUNICATIONS	74,546	1
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	143,166	3
TOTAL ACTIVITY	930,487	10
TOTAL SUB-PROGRAM	930,487	10
1.3 POLICY AND PLANNING SERVICES		
PLANNING AND ADMINISTRATION		
DIRECTOR, FISHERIES PLANNING SERVICES	92,106	1
FINANCIAL PLANNING SUPERVISOR (FISHERIES)	64,537	1
FISHING INDUSTRY PLANNING SUPERVISOR	76,058	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	137,482	2
POLICY, PLANNING & RESEARCH ANALYST	58,822	1
STATISTICIAN I	50,305	1
REGISTRAR I	41,132	1
CLERK TYPIST III	79,060	2
WORD PROCESSING EQUIPMENT OPERATOR I	33,925	1
CLERK II	36,273	1
TOTAL ACTIVITY	669,700	12

DEPARTMENT OF FISHERIES AND AQUACULTURE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY		
DIRECTOR, RESOURCE POLICY & DEVELOPMENT	100,832	1
FISHERY RESOURCE PLANNING SUPERVISOR	76,058	1
RESOURCE POLICY & DEVELOPMENT OFFICER	65,138	1
TOTAL ACTIVITY	242,028	3
TOTAL SUB-PROGRAM	911,728	15
 2.1 REGIONAL SERVICES		
ADMINISTRATION AND SUPPORT SERVICES		
DIRECTOR, REGIONAL SERVICES	369,198	4
FISHERIES DEVELOPMENT OFFICER	336,407	5
FISHERIES SUPERVISOR	186,240	3
FISHERIES FIELD REPRESENTATIVE	660,856	12
CLERK TYPIST III	156,282	4
TOTAL ACTIVITY	1,708,983	28
TOTAL SUB-PROGRAM	1,708,983	28
 2.2 FISHERIES PROGRAMS		
SEAFOOD MARKETING AND SUPPORT SERVICES		
DIRECTOR, SEAFOOD DIVERSIFICATION & DEV.	100,832	1
SENIOR ENGINEER	81,864	1
FISHERY RESOURCE PLANNING SUPERVISOR	76,058	1
MARKET DEVELOPMENT OFFICER	198,925	3
POLICY, PLANNING & RESEARCH ANALYST	62,080	1
REFRIGERATION SPECIALIST (FISHERIES)	43,625	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	602,914	9
LICENSING AND QUALITY ASSURANCE		
DIRECTOR, LICENSING & QUALITY ASSURANCE	100,832	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	68,741	1
FISHERIES LICENSING ADMINISTRATOR	57,658	1
DATA ENTRY OPERATOR	35,472	1
TOTAL ACTIVITY	262,703	4

DEPARTMENT OF FISHERIES AND AQUACULTURE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
COMPLIANCE AND ENFORCEMENT		
DIRECTOR, COMPLIANCE & ENFORCEMENT	94,118	1
SENIOR FISHERIES AUDITOR	68,741	1
FISHERIES CASE MANAGEMENT OFFICER	64,264	1
POLICY, PLANNING & RESEARCH ANALYST	62,080	1
FISHERIES AUDITOR	124,160	2
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	452,893	7
FISHERIES INNOVATION AND DEVELOPMENT		
DIRECTOR, FISHERIES INNOV'N & DEV'MENT	89,198	1
SENIOR ENGINEER	81,864	1
FISHERY RESOURCE PLANNING SUPERVISOR	216,653	3
MARINE ARCHITECT	76,058	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	503,303	7
TOTAL SUB-PROGRAM	1,821,813	27
 3.1 AQUACULTURE DEVELOPMENT		
AQUACULTURE DEVELOPMENT AND MANAGEMENT		
DIRECTOR, AQUACULTURE DEVELOPMENT	77,563	1
MANAGER, REGIONAL AQUACULTURE	85,757	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	79,839	1
FISHERIES FINANCIAL ANALYST	68,741	1
AQUACULTURIST	198,925	3
FISHERIES DEVELOPMENT OFFICER	199,017	3
POLICY, PLANNING & RESEARCH ANALYST	62,080	1
AQUACULTURE ENVIRONMENT PLANNER	57,658	1
FISHERIES FIELD REPRESENTATIVE	55,546	1
REGISTRAR I	41,132	1
CLERK TYPIST III	79,060	2
TOTAL ACTIVITY	1,005,318	16
TOTAL SUB-PROGRAM	1,005,318	16

DEPARTMENT OF FISHERIES AND AQUACULTURE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
4.1 AQUACULTURE LICENSING AND INSPECTION		
AQUACULTURE LICENSING AND INSPECTION		
MANAGER, AQUACULTURE LICENSING & ADMIN	90,111	1
FISHERIES INSPECTION COORDINATOR	57,658	1
FISHERIES LICENSING ADMINISTRATOR	57,658	1
DATA ENTRY OPERATOR	34,107	1
TOTAL ACTIVITY	239,534	4
TOTAL SUB-PROGRAM	239,534	4
5.1 AQUATIC ANIMAL HEALTH DIVISION		
AQUATIC ANIMAL HEALTH		
DIRECTOR, AQUATIC ANIMAL HEALTH	110,872	1
VETERINARIAN (AQUACULTURE)	252,051	3
VETERINARY LABORATORY TECHNOLOGIST	58,968	1
ANIMAL HEALTH TECHNOLOGIST	57,603	1
FISHERIES FIELD REPRESENTATIVE	111,092	2
LABORATORY TECHNICIAN	87,686	2
TOTAL ACTIVITY	678,272	10
TOTAL SUB-PROGRAM	678,272	10
DEPARTMENT TOTAL	7,529,975	114

DEPARTMENT OF INNOVATION, BUSINESS AND RURAL DEVELOPMENT

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	264,876	46,524	311,400
EXECUTIVE SUPPORT	1,242,629	(166,229)	1,076,400
ADMINISTRATIVE SUPPORT	407,303	155,997	563,300
POLICY AND STRATEGIC PLANNING	493,291	103,209	596,500
STRATEGIC INITIATIVES	286,597	(60,197)	226,400
STRATEGIC HUMAN RESOURCE MANAGEMENT	976,251	7,749	984,000
TRADE AND EXPORT DEVELOPMENT	1,034,897	597,103	1,632,000
INVESTMENT ATTRACTION	-	415,100	415,100
MARKETING AND ENTERPRISE OUTREACH	276,928	431,072	708,000
BUSINESS ANALYSIS	903,407	(75,607)	827,800
INVESTMENT PORTFOLIO MANAGEMENT	459,050	46,350	505,400
INNOVATION, RESEARCH, AND TECHNOLOGY	995,283	205,617	1,200,900
STRATEGIC INDUSTRIES DEVELOPMENT	809,692	241,308	1,051,000
REGIONAL ECONOMIC DEVELOPMENT PLANNING	459,893	552,907	1,012,800
BUSINESS AND ECONOMIC DEVELOPMENT PLANNING	4,390,693	(192,193)	4,198,500
CANADA/NEWFOUNDLAND AND LABRADOR BUSINESS SERVICE NETWORK	-	357,100	357,100
OCEAN TECHNOLOGY INITIATIVES	81,864	358,536	440,400
	13,082,654	3,024,346	16,107,000

DEPARTMENT OF INNOVATION, BUSINESS AND RURAL DEVELOPMENT
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
PARLIAMENTARY SECRETARY	27,036	1
EXECUTIVE ASSISTANT	65,159	1
SECRETARY TO MINISTER	59,075	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	264,876	5
TOTAL SUB-PROGRAM	264,876	5
1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	160,444	1
ASSISTANT DEPUTY MINISTER	716,965	6
DIRECTOR, COMMUNICATIONS	82,432	1
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	227,934	5
TOTAL ACTIVITY	1,242,629	14
ADMINISTRATIVE SUPPORT		
DIRECTOR, INFORMATION SERVICES	96,910	1
MANAGER, INFORMATION TECHNOLOGY	77,706	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	68,741	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
REGISTRAR I	37,292	1
WORD PROCESSING EQUIPMENT OPERATOR I	71,108	2
TOTAL ACTIVITY	407,303	7
POLICY AND STRATEGIC PLANNING		
DIRECTOR, POLICY & STRATEGIC PLANNING	100,832	1
MANAGER, STRATEGIC PLANNING & EVALUATION	81,405	1
POLICY ANALYST	68,741	1
MANAGER POLICY AND PLANNING PROGRAM	85,757	1
POLICY, PLANNING & RESEARCH ANALYST	55,583	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	61,443	1
CLERK STENOGRAPHER III	39,530	1
TOTAL ACTIVITY	493,291	7
STRATEGIC INITIATIVES		
EXECUTIVE DIRECTOR	99,654	1
DIRECTOR, STRATEGIC PARTNERSHIP	105,538	1
MANAGER, POLICY & PROGRAM PLANNING	81,405	1
TOTAL ACTIVITY	286,597	3

DEPARTMENT OF INNOVATION, BUSINESS AND RURAL DEVELOPMENT
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
STRATEGIC HUMAN RESOURCE MANAGEMENT		
DIRECTOR, STRATEGIC HUMAN RESOURCE MANAGEMENT	77,563	1
MANAGER, EMPLOYEE RELATIONS	85,757	1
MANAGER, HUMAN RESOURCE PLANNING	85,757	1
MANAGER, INTEGRATED DISABILITY MANAGEMENT	81,405	1
MANAGER, ORGANIZATIONAL DEVELOPMENT	77,491	1
HUMAN RESOURCE CONSULTANT	312,387	5
TRAINING OFFICER	124,160	2
DEPARTMENTAL PROGRAM COORDINATOR	52,671	1
CLERK TYPIST III	79,060	2
TOTAL ACTIVITY	976,251	15
TOTAL SUB-PROGRAM	3,406,071	46
2.1 TRADE AND INVESTMENT		
TRADE AND EXPORT DEVELOPMENT		
DIRECTOR, BUSINESS DEVELOPMENT	105,538	1
MANAGER, TRADE POLICY	89,244	1
INDUSTRIAL DEVELOPMENT OFFICER	90,111	1
ECONOMIC DEVELOPMENT OFFICER	532,406	7
INDUSTRY DEVELOPMENT OFFICER II	68,741	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	68,741	1
CLERK IV	44,226	1
CLERK STENOGRAPHER III	35,890	1
TOTAL ACTIVITY	1,034,897	14
MARKETING AND ENTERPRISE OUTREACH		
MANAGER, COMMUNICATIONS	59,774	1
INDUSTRIAL DEVELOPMENT OFFICER	69,316	1
MARKETING & PRODUCTION COORDINATOR	76,058	1
CLERK TYPIST III	71,780	2
TOTAL ACTIVITY	276,928	5
TOTAL SUB-PROGRAM	1,311,825	19
3.1 BUSINESS DEVELOPMENT		
BUSINESS ANALYSIS		
DIRECTOR, BUSINESS ANALYSIS	186,721	2
MANAGER, ENTERPRISE SERVICES	96,910	1
INDUSTRIAL DEVELOPMENT OFFICER	69,316	1
SENIOR ACCOUNT OFFICER	314,989	4
ECONOMIC DEVELOPMENT OFFICER	76,058	1
INDUSTRY DEVELOPMENT OFFICER II	61,443	1
FINANCIAL OFFICER	62,080	1
CLERK TYPIST III	35,890	1
TOTAL ACTIVITY	903,407	12

DEPARTMENT OF INNOVATION, BUSINESS AND RURAL DEVELOPMENT
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
INVESTMENT PORTFOLIO MANAGEMENT		
DIRECTOR, PORTFOLIO MANAGEMENT	94,115	1
MANAGER, FINANCIAL OPERATIONS	67,477	1
PORTFOLIO COLLECTION OFFICER	142,978	3
ACCOUNTING CLERK II	79,060	2
CLERK STENOGRAPHER III	39,530	1
CLERK TYPIST III	35,890	1
TOTAL ACTIVITY	459,050	9
TOTAL SUB-PROGRAM	1,362,457	21
4.1 INNOVATION, RESEARCH AND TECHNOLOGY		
INNOVATION, RESEARCH, AND TECHNOLOGY		
DIR, INNOV'N, RESEARCH AND ADVANCED TECH	105,538	1
MANAGER, INNOVATION PROGRAMS	83,179	1
MANAGER, ADVANCED TECH & SECTOR DEV.	69,316	1
INDUSTRIAL DEVELOPMENT OFFICER	90,111	1
SENIOR ACCOUNT OFFICER	81,864	1
SENIOR ENGINEER	69,397	1
ECONOMIC DEVELOPMENT OFFICER	456,348	6
CLERK STENOGRAPHER III	39,530	1
TOTAL ACTIVITY	995,283	13
TOTAL SUB-PROGRAM	995,283	13
4.2 STRATEGIC INDUSTRIES DEVELOPMENT		
STRATEGIC INDUSTRIES DEVELOPMENT		
DIRECTOR, BUSINESS DEVELOPMENT	103,186	1
MANAGER, BUSINESS DEVELOPMENT	90,111	1
MANAGER, INDUSTRIAL BENEFITS	152,495	2
ECONOMIC DEVELOPMENT OFFICER	374,520	5
DEPARTMENTAL PROGRAM COORDINATOR	49,850	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	809,692	11
TOTAL SUB-PROGRAM	809,692	11
5.1 REGIONAL DEVELOPMENT PLANNING		
REGIONAL ECONOMIC DEVELOPMENT SERVICES		
DIRECTOR, REGIONAL PLANNING & DEVELOPMENT	103,186	1
MANAGER, REGIONAL ECONOMIC DEVELOPMENT	90,111	1
MANAGER, REGIONAL ECONOMIC PLANNING	90,111	1
ECONOMIC DEVELOPMENT OFFICER	140,595	2
CLERK STENOGRAPHER III	35,890	1
TOTAL ACTIVITY	459,893	6
TOTAL SUB-PROGRAM	459,893	6

DEPARTMENT OF INNOVATION, BUSINESS AND RURAL DEVELOPMENT
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
5.2 FIELD SERVICES		
BUSINESS AND ECONOMIC DEVELOPMENT SERVICES		
REGIONAL DIRECTOR	484,550	5
ECONOMIC DEVELOPMENT OFFICER	3,518,264	48
FINANCIAL OFFICER	166,749	3
CLERK IV	221,130	5
TOTAL ACTIVITY	4,390,693	61
TOTAL SUB-PROGRAM	4,390,693	61
6.1 OCEAN TECHNOLOGY		
OCEAN TECHNOLOGY INITIATIVES		
PETROLEUM ENGINEER	81,864	1
TOTAL ACTIVITY	81,864	1
TOTAL SUB-PROGRAM	81,864	1
DEPARTMENT TOTAL	13,082,654	183

DEPARTMENT OF NATURAL RESOURCES

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	257,492	43,508	301,000
EXECUTIVE SUPPORT	2,490,346	(290,446)	2,199,900
ADMINISTRATIVE SUPPORT	930,178	109,722	1,039,900
ADMINISTRATION AND PROGRAM PLANNING	4,773,818	146,982	4,920,800
OPERATIONS AND IMPLEMENTATION	7,527,934	386,966	7,914,900
SILVICULTURE DEVELOPMENT	1,284,201	2,846,899	4,131,100
RESOURCE ROADS CONSTRUCTION	61,443	64,257	125,700
INSECT CONTROL	-	863,400	863,400
FIRE SUPPRESSION AND COMMUNICATIONS	258,669	2,235,231	2,493,900
LAND RESOURCE STEWARDSHIP - ADMINISTRATION	1,456,834	383,166	1,840,000
PRODUCTION AND MARKET DEVELOPMENT - ADMINISTRATION	1,195,656	99,044	1,294,700
MARKETING BOARD	79,985	6,715	86,700
AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION	1,365,159	173,541	1,538,700
AGRIINSURANCE AND LIVESTOCK INSURANCE	62,080	178,320	240,400
GROWING FORWARD FRAMEWORK	-	607,800	607,800
ADMINISTRATION AND SUPPORT SERVICES	1,478,569	615,131	2,093,700
RESEARCH AND DEVELOPMENT	-	550,000	550,000
GEOLOGICAL SURVEY	3,309,026	997,974	4,307,000
MINERAL LANDS	1,076,402	24,098	1,100,500
MINERAL DEVELOPMENT	1,364,666	(47,066)	1,317,600
ENERGY POLICY	1,253,689	42,311	1,296,000
PETROLEUM DEVELOPMENT	1,106,070	4,930	1,111,000
ROYALTIES AND BENEFITS	1,929,096	354,404	2,283,500
	33,261,313	10,396,887	43,658,200

DEPARTMENT OF NATURAL RESOURCES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
PARLIAMENTARY SECRETARY	27,036	1
EXECUTIVE ASSISTANT	65,159	1
SECRETARY TO MINISTER	51,691	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	257,492	5
TOTAL SUB-PROGRAM	257,492	5
1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	137,303	1
CHIEF EXECUTIVE OFFICER	160,758	1
ASSOCIATE DEPUTY MINISTER	250,442	2
ASSISTANT DEPUTY MINISTER	985,558	8
EXECUTIVE DIRECTOR	211,141	2
SOLICITOR IV	90,541	1
DIRECTOR, COMMUNICATIONS	95,047	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	146,372	2
MANAGER, COMMUNICATIONS	59,774	1
SECRETARY TO DEPUTY MINISTER	109,708	2
SECRETARY TO ASSISTANT DEPUTY MINISTER	243,702	5
TOTAL ACTIVITY	2,490,346	26
ADMINISTRATIVE SUPPORT		
DEPARTMENTAL CONTROLLER	89,198	1
MANAGER, FINANCE, BUDGETING & GENERAL OPERAT.	156,672	2
MANAGER, INFORMATION SERVICES	62,287	1
FINANCIAL OFFICER	55,583	1
ORGANIZATIONAL BUDGET ANALYST	55,546	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
ACCOUNTANT I	100,610	2
REGISTRAR III	47,174	1
CLERK IV	42,060	1
ACCOUNTING CLERK II	79,060	2
CLERK STENOGRAPHER III	39,530	1
CLERK III	74,366	2
CLERK II	72,546	2
TOTAL ACTIVITY	930,178	18
TOTAL SUB-PROGRAM	3,420,524	44

DEPARTMENT OF NATURAL RESOURCES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.1 FOREST MANAGEMENT		
ADMINISTRATION AND PROGRAM PLANNING		
DIRECTOR, FOREST ECOSYSTEM MANAGEMENT	108,206	1
DIRECTOR, FOREST ENGINEERING & INDUST. SERV.	103,186	1
DIRECTOR, POLICY & PLANNING	95,015	1
DIRECTOR, LEGISLATION & COMPLIANCE	100,832	1
DIRECTOR, ECOSYSTEM SUSTAINABILITY & RESEARCH	100,832	1
SENIOR PROGRAM & POLICY DEV. SPECIALIST	82,313	1
SUPERVISOR, INSECT AND DISEASE CONTROL	75,862	1
SUPERVISOR, FOREST ENGINEERING	85,757	1
SUPERVISOR, INDUSTRY SERVICES	79,161	1
SUPERVISOR, FOREST FIRE MGMT. & COORDINATION	85,757	1
CHIEF, SPECIAL INVESTIGATIONS	80,810	1
SUPERVISOR, STRAT. PLAN. & SUBSTAINABLE MGMT.	67,616	1
SUPERVISOR, TIMBER SUPPLY & INVENTORY	85,757	1
SUPERVISOR, GIS & MAPPING	85,757	1
ECOSYSTEM ECOLOGIST	81,405	1
MANAGER, COMMUNICATIONS	66,498	1
SUPERVISOR, ADMINISTRATION	74,005	1
ENGINEER III	68,741	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	195,321	3
COMPUTER SYSTEMS ANALYST II	191,627	3
FORESTER III	535,080	9
COMPUTER SYSTEMS ANALYST I	192,792	3
POLICY, PLANNING & RESEARCH ANALYST	62,080	1
TRAINING SPECIALIST	57,658	1
RESOURCE PROTECTION SPECIALIST	112,349	2
MARKETING SPECIALIST	57,658	1
PUBLIC RELATIONS SPECIALIST	49,850	1
SAWMILL AND SCALING SPECIALIST	55,546	1
SPECIAL PROJECTS OFFICER (FORESTRY)	52,670	1
CONSERVATION OFFICER IV	333,276	6
ENGINEERING TECHNICIAN III	107,344	2
CONSERVATION OFFICER III	467,487	9
CARTOGRAPHIC TECHNICIAN	50,305	1
CONSERVATION OFFICER II	95,167	2
ADMINISTRATIVE OFFICER I	48,448	1
LIBRARIAN I	48,448	1
CARTOGRAPHIC TECHNICIAN II (DRAUGHTING)	290,688	6
CARTOGRAPHIC TECHNICIAN I (DRAUGHTING)	44,226	1
CLERK IV	44,226	1
CLERK TYPIST III	118,590	3
CLERK I	35,472	1
TOTAL ACTIVITY	4,773,818	78

DEPARTMENT OF NATURAL RESOURCES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
OPERATIONS AND IMPLEMENTATION		
DIRECTOR, REGIONAL ECOSYSTEMS	286,738	3
DISTRICT ECOSYSTEM MANAGER	853,451	11
ECOSYSTEM ECOLOGIST	220,733	3
ECOSYSTEMS PLANNER	230,126	3
REGIONAL MANAGER, ADMINISTRATION	211,342	3
REGIONAL COMPLIANCE MANAGER	202,431	3
COMPUTER SYSTEMS ANALYST I	64,264	1
CONSERVATION OFFICER IV	885,861	16
FORESTER II	49,850	1
CONSERVATION OFFICER III	1,807,557	35
CONSERVATION OFFICER II	1,875,003	39
CLERK IV	132,678	3
CLERK TYPIST III	707,900	18
TOTAL ACTIVITY	7,527,934	139
SILVICULTURE DEVELOPMENT		
MANAGER, FOREST TREE NURSERY	85,757	1
SUPERVISOR, SILVICULTURE & RESEARCH	85,757	1
FORESTER III	321,320	5
SUPERINTENDENT, OPERATIONS (FORESTRY)	62,036	1
SPECIAL PROJECTS OFFICER (FORESTRY)	55,546	1
FORESTER II	49,850	1
CONSERVATION OFFICER III	311,658	6
CONSERVATION OFFICER II	92,073	2
HEAVY EQUIPMENT TECHNICIAN	48,714	1
TRADESWORKER I	41,018	1
FOREST TREE NURSERY SUPERVISOR	48,448	1
EQUIPMENT OPERATOR III	42,494	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	1,284,201	23
RESOURCE ROADS CONSTRUCTION		
ENGINEER III	61,443	1
TOTAL ACTIVITY	61,443	1
TOTAL SUB-PROGRAM	13,647,396	241
2.2 FOREST PROTECTION		
FIRE SUPPRESSION AND COMMUNICATIONS		
CONSERVATION OFFICER IV	55,546	1
CONSERVATION OFFICER III	103,886	2
RADIO MAINTENANCE TECHNICIAN	50,523	1
HEAVY EQUIPMENT TECHNICIAN	48,714	1
TOTAL ACTIVITY	258,669	5
TOTAL SUB-PROGRAM	258,669	5

DEPARTMENT OF NATURAL RESOURCES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
3.1 LAND RESOURCE STEWARDSHIP		
LAND RESOURCE STEWARDSHIP - ADMINISTRATION		
DIRECTOR, LAND RESOURCE STEWARDSHIP	85,327	1
MANAGER, ENVIRONMENTAL LAND USE SERVICES	90,705	1
MANAGER, SOILS AND MAPPING SERVICES	77,511	1
SOIL SPECIALIST	202,620	3
SUPERVISOR, AGRICULTURAL TECHNICAL SERVICES	61,443	1
LAND MANAGEMENT SPECIALIST	202,620	3
AGRICULTURIST III	55,583	1
LANDS MANAGEMENT OFFICER	216,488	4
AGRICULTURAL LABORATORY CHEMIST	155,592	3
ENGINEERING TECHNICIAN III	53,672	1
SWINE BREEDING STATION MANAGER	98,062	2
CLERK IV	44,226	1
CLERK TYPIST III	79,060	2
WORD PROCESSING EQUIPMENT OPERATOR I	33,925	1
TOTAL ACTIVITY	<u>1,456,834</u>	<u>25</u>
TOTAL SUB-PROGRAM	<u>1,456,834</u>	<u>25</u>
3.2 PRODUCTION AND MARKET DEVELOPMENT		
PRODUCTION AND MARKET DEVELOPMENT - ADMINISTRATION		
DIRECTOR, PRODUCTION & MARKET PLANNING	96,240	1
MANAGER, AGRICULTURE SERVICES	85,757	1
MANAGER, MARKET DEVELOPMENT	79,985	1
INDUSTRY DEVELOPMENT OFFICER II	604,073	9
MARKET DEVELOPMENT OFFICER	68,741	1
AGRICULTURIST III	124,160	2
AGRICULTURIST II	48,248	1
AGRICULTURAL TECHNICIAN I	44,226	1
CLERK IV	44,226	1
TOTAL ACTIVITY	<u>1,195,656</u>	<u>18</u>
MARKETING BOARD		
MANAGER, FARM INDUSTRY REVIEW BOARD	79,985	1
TOTAL ACTIVITY	<u>79,985</u>	<u>1</u>
TOTAL SUB-PROGRAM	<u>1,275,641</u>	<u>19</u>

DEPARTMENT OF NATURAL RESOURCES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
3.3 AGRICULTURAL BUSINESS DEVELOPMENT		
AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION		
DIRECTOR, FARM BUSINESS AND EVALUATION	103,186	1
MANAGER, AGRICULTURAL BUSINESS SERVICES	75,038	1
MANAGER, AGRICULTURAL EXTENSION SERVICES	84,108	1
INDUSTRY DEVELOPMENT OFFICER II	195,322	3
AGRICULTURIST III	522,977	9
DEPARTMENTAL PROGRAM COORDINATOR	49,850	1
AGRICULTURIST II	48,248	1
CLERK IV	91,983	2
AGRICULTURAL TECHNICIAN I	39,967	1
CLERK TYPIST III	154,480	4
TOTAL ACTIVITY	<u>1,365,159</u>	<u>24</u>
AGRIINSURANCE AND LIVESTOCK INSURANCE		
FINANCIAL OFFICER	62,080	1
TOTAL ACTIVITY	<u>62,080</u>	<u>1</u>
TOTAL SUB-PROGRAM	<u>1,427,239</u>	<u>25</u>
3.4 ANIMAL HEALTH		
ADMINISTRATION AND SUPPORT SERVICES		
PROVINCIAL VETERINARIAN	110,872	1
VETERINARY PATHOLOGIST	105,538	1
VETERINARIAN (POULTRY)	88,561	1
REGIONAL VETERINARIAN	592,663	7
MANAGER, ANIMAL HEALTH PROGRAMS	72,012	1
VETERINARY LABORATORY TECHNOLOGIST	68,668	1
LABORATORY TECHNOLOGIST II	130,238	2
ANIMAL HEALTH TECHNOLOGIST	228,427	4
CLERK IV	42,060	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	<u>1,478,569</u>	<u>20</u>
TOTAL SUB-PROGRAM	<u>1,478,569</u>	<u>20</u>

DEPARTMENT OF NATURAL RESOURCES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
4.1 MINERAL RESOURCE MANAGEMENT		
GEOLOGICAL SURVEY		
DIRECTOR, GEOLOGICAL SURVEYS	105,538	1
GEOLOGIST	570,696	6
ASSAY LABORATORY DIRECTOR	81,405	1
GEOLOGIST III	1,667,506	22
COMPUTER SYSTEMS ANALYST I	192,792	3
GEOLOGIST II	248,320	4
MINERAL LABORATORY CHEMIST I	152,825	3
CLERK IV	44,226	1
GRAPHICS ARTIST	128,419	3
INFORMATION OFFICER	44,226	1
CLERK TYPIST III	35,890	1
CLERK III	37,183	1
TOTAL ACTIVITY	3,309,026	47
MINERAL LANDS		
DIRECTOR, MINERAL LANDS	96,910	1
MANAGER, MINERAL RIGHTS	78,970	1
GEOLOGIST III	304,232	4
QUARRY MATERIALS COMPLIANCE OFFICER	192,792	3
GEOLOGIST II	183,042	3
GEOLOGIST I	48,248	1
CLERK IV	88,452	2
DRAUGHTING TECHNICIAN II	44,226	1
CLERK STENOGRAPHER III	39,530	1
TOTAL ACTIVITY	1,076,402	17
MINERAL DEVELOPMENT		
DIRECTOR, MINERAL DEVELOPMENT	102,494	1
MANAGER, MINERAL INDUSTRY ANALYSIS	88,378	1
MANAGER, ENGINEERING ANALYSIS	83,179	1
MINERAL DEVELOPMENT ENGINEER	365,876	5
GEOLOGIST III	152,116	2
MINERAL INDUSTRY ANALYST II	343,705	5
GEOLOGIST I	48,248	1
FINANCIAL OFFICER	62,080	1
CLERK TYPIST III	118,590	3
TOTAL ACTIVITY	1,364,666	20
TOTAL SUB-PROGRAM	5,750,094	84

DEPARTMENT OF NATURAL RESOURCES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
5.1 ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT		
ENERGY POLICY		
DIRECTOR, ELECTRICITY & ALTERNATIVE ENERGY	81,183	1
DIRECTOR, REGULATORY AFFAIRS	105,538	1
DIRECTOR, POLICY, PLANNING & COORDINATION	83,380	1
MANAGER, REGULATORY COMPLIANCE	74,515	1
ELECTRICAL ENGINEERING CONSULTANT	69,316	1
MANAGER, ELECTRICAL INDUSTRY ANALYSIS	89,244	1
MANAGER, REGULATORY AFFAIRS	90,111	1
MANAGER, POLICY & PROGRAM PLANNING	84,108	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	276,522	4
POLICY, PLANNING & RESEARCH ANALYST	173,246	3
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
CLERK TYPIST III	37,692	1
ACCOUNTING CLERK I	33,288	1
TOTAL ACTIVITY	1,253,689	18
PETROLEUM DEVELOPMENT		
DIRECTOR, PETROLEUM ENGINEERING	105,538	1
DIRECTOR, PETROLEUM GEOSCIENCE	96,405	1
DIRECTOR, MARKETING AND PROMOTION	98,872	1
MANAGER, PETROLEUM ENGINEERING	90,111	1
MANAGER, ROYALTIES & BENEFITS	69,316	1
MANAGER, PETROLEUM GEOSCIENCE	163,728	2
PETROLEUM ENGINEER	81,864	1
MARKETING & PRODUCTION COORDINATOR	76,058	1
PETROLEUM GEOPHYSICS CONSULTANT	70,288	1
COMPUTER SYSTEMS ANALYST I	64,264	1
SENIOR PETROLEUM TECHNOLOGIST	49,850	1
PETROLEUM TECHNOLOGIST	103,886	2
CLERK TYPIST III	35,890	1
TOTAL ACTIVITY	1,106,070	15

DEPARTMENT OF NATURAL RESOURCES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
ROYALTIES AND BENEFITS		
DIRECTOR, ENERGY ECONOMICS	105,538	1
DIRECTOR, ROYALTIES	105,538	1
DIRECTOR, BENEFITS	99,449	1
MANAGER, INDUSTRIAL BENEFITS	85,779	1
PETROLEUM PROJECTS ROYALTY ADVISOR	90,111	1
MANAGER, PETROLEUM AUDITS & ASSESSMENTS	156,827	2
MANAGER, ENERGY MARKET RES & EVALUATION	90,111	1
MANAGER, RESEARCH & ANALY. (ENERGY MODELING)	90,111	1
MANAGER, PROJECT MONITORING & ADMINISTRATION	85,757	1
ECONOMIST	67,316	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	77,491	1
SENIOR PETROLEUM AUDITOR	288,048	4
INDUSTRY DEVELOPMENT OFFICER II	191,627	3
PETROLEUM PROJECTS FINANCIAL ANALYST	68,741	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	68,741	1
PETROLEUM AUDITOR	124,160	2
STATISTICIAN II	54,691	1
ACCOUNTING CLERK II	39,530	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	<u>1,929,096</u>	<u>26</u>
TOTAL SUB-PROGRAM	<u>4,288,855</u>	<u>59</u>
DEPARTMENT TOTAL	<u><u>33,261,313</u></u>	<u><u>527</u></u>

DEPARTMENT OF TOURISM, CULTURE AND RECREATION

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	245,908	19,992	265,900
EXECUTIVE SUPPORT	647,895	(35,395)	612,500
STRATEGIC PLANNING AND POLICY	364,529	62,171	426,700
TOURISM MARKETING	1,214,923	248,977	1,463,900
STRATEGIC PRODUCT DEVELOPMENT	976,180	1,108,220	2,084,400
CULTURE AND HERITAGE	527,140	1,150,760	1,677,900
ARTS AND CULTURE CENTRES	1,454,676	1,137,024	2,591,700
SPECIAL CELEBRATIONS AND EVENTS	-	121,200	121,200
RECREATION - OPERATIONS	944,111	235,389	1,179,500
	6,375,362	4,048,338	10,423,700

DEPARTMENT OF TOURISM, CULTURE AND RECREATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
EXECUTIVE ASSISTANT	90,106	1
SECRETARY TO MINISTER	42,196	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	245,908	4
TOTAL SUB-PROGRAM	245,908	4
 1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	128,183	1
ASSISTANT DEPUTY MINISTER	246,730	2
DIRECTOR, COMMUNICATIONS	77,342	1
SECRETARY TO DEPUTY MINISTER	54,854	1
PUBLIC RELATIONS SPECIALIST	55,546	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	85,240	2
TOTAL ACTIVITY	647,895	8
STRATEGIC PLANNING AND POLICY		
DIRECTOR, POLICY & STRATEGIC PLANNING	98,872	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	153,417	2
REGISTRAR I	41,132	1
WORD PROCESSING EQUIPMENT OPERATOR I	71,108	2
TOTAL ACTIVITY	364,529	6
TOTAL SUB-PROGRAM	1,012,424	14

DEPARTMENT OF TOURISM, CULTURE AND RECREATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.1 TOURISM		
TOURISM MARKETING		
DIRECTOR, TOURISM	103,186	1
DIRECTOR, TOURISM RESEARCH	81,759	1
MANAGER, TOURING	81,405	1
MARKETING MANAGER (TRAVEL TRADE)	77,706	1
INDUSTRY DEVELOPMENT OFFICER II	412,446	6
POLICY, PLANNING & RESEARCH ANALYST	124,160	2
MARKETING SPECIALIST	57,658	1
VISITOR INFORMATION COUNSELLOR	51,670	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
ADMINISTRATIVE OFFICER I	48,448	1
CLERK IV	44,226	1
CLERK STENOGRAPHER III	39,530	1
CLERK III	37,183	1
TOTAL ACTIVITY	1,214,923	19
STRATEGIC PRODUCT DEVELOPMENT		
DIRECTOR, STRATEGIC TOURISM PRODUCT DEV.	100,832	1
MANAGER, TOURIST INDUSTRY DEVELOPMENT	77,706	1
MANAGER, OUTDOOR PRODUCT DEVELOPMENT	64,257	1
INDUSTRY DEVELOPMENT OFFICER II	481,187	7
DEPARTMENTAL PROGRAM COORDINATOR	49,850	1
CLERK IV	44,226	1
VISITOR INFORMATION CENTRE SUPERVISOR	44,226	1
CLERK TYPIST III	39,530	1
VISITOR INFORMATION COUNSELLOR	74,366	2
TOTAL ACTIVITY	976,180	16
TOTAL SUB-PROGRAM	2,191,103	35

DEPARTMENT OF TOURISM, CULTURE AND RECREATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
3.1 CULTURE AND HERITAGE		
CULTURE AND HERITAGE		
DIRECTOR, ARTS	92,106	1
DIRECTOR, HERITAGE	92,106	1
MANAGER, PROVINCIAL HISTORIC SITES	70,915	1
PROVINCIAL ARCHAEOLOGIST	81,405	1
INDUSTRY DEVELOPMENT OFFICER II	68,741	1
HISTORIC SITES OFFICER II	121,867	2
TOTAL ACTIVITY	527,140	7
ARTS AND CULTURE CENTRES		
DIRECTOR, ARTS & CULTURE CENTRES	100,832	1
PROGRAMMING AND PROMOTION MANAGER	56,457	1
ARTS AND CULTURE REGIONAL MANAGER	310,180	5
THEATRE TECHNICIAN III	51,670	1
THEATRE TECHNICIAN II	51,943	1
ADMINISTRATIVE OFFICER I	50,305	1
THEATRE TECHNICIAN I	495,550	11
CLERK IV	88,452	2
WORD PROCESSING EQUIPMENT OPERATOR I	182,657	5
CLERK III	33,925	1
THEATRE ASSISTANT III	32,705	1
TOTAL ACTIVITY	1,454,676	30
TOTAL SUB-PROGRAM	1,981,816	37

DEPARTMENT OF TOURISM, CULTURE AND RECREATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
4.1 RECREATION AND SPORT		
RECREATION - OPERATIONS		
DIRECTOR, COMMUNITY REC., SPORT & FITNESS	100,832	1
INDUSTRY DEVELOPMENT OFFICER II	405,148	6
POLICY, PLANNING & RESEARCH ANALYST	62,080	1
FINANCIAL OFFICER	62,080	1
RECREATION CENTRE MANAGER I	47,174	1
SWIMMING POOL MANAGER	85,248	2
RECREATION CENTRE ASSISTANT MANAGER	35,890	1
CLERK TYPIST III	37,692	1
UTILITY WORKER II	38,189	1
CUSTODIAL WORKER	36,982	1
SWIMMING INSTRUCTOR	32,796	1
	<hr/>	<hr/>
TOTAL ACTIVITY	944,111	17
TOTAL SUB-PROGRAM	<hr/> 944,111	<hr/> 17
DEPARTMENT TOTAL	<hr/> 6,375,362	<hr/> 107

DEPARTMENT OF CHILD, YOUTH AND FAMILY SERVICES

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	113,606	123,694	237,300
EXECUTIVE SUPPORT	751,380	180,820	932,200
CORPORATE SERVICES	3,047,032	1,368,768	4,415,800
PROGRAM DEVELOPMENT AND PLANNING	1,305,596	498,104	1,803,700
REGIONAL SERVICES	38,816,328	16,269,772	55,086,100
	44,033,942	18,441,158	62,475,100

DEPARTMENT OF CHILD, YOUTH AND FAMILY SERVICES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	113,606	2
TOTAL SUB-PROGRAM	113,606	2
1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	156,836	1
ASSISTANT DEPUTY MINISTER	370,524	3
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	133,276	3
CLERK TYPIST III	35,890	1
TOTAL ACTIVITY	751,380	9
CORPORATE SERVICES		
DEPARTMENTAL CONTROLLER	100,832	1
DIRECTOR, QUALITY MANAGEMENT	93,361	1
DIRECTOR, STRATEGIC HUMAN RESOURCE MANAGEMENT	93,076	1
DIRECTOR, INFORMATION MANAGEMENT	91,137	1
DIRECTOR, POLICY & STRATEGIC PLANNING	97,921	1
MANAGER, QUALITY INITIATIVES	86,645	1
MANAGER, BUDGETING	85,757	1
MANAGER, FINANCE AND GENERAL OPERATIONS	85,757	1
MANAGER, EMPLOYEE RELATIONS	85,757	1
MANAGER, HUMAN RESOURCE PLANNING	84,108	1
SUPERVISOR, TRAINING & DEVELOPMENT	131,934	2
MANAGER, INTEGRATED DISABILITY MANAGEMENT	69,664	1
MANAGER, ORGANIZATIONAL DEVELOPMENT	62,619	1
MANAGER, INFORMATION SERVICES	157,331	2
MANAGER, CLIENT FINANCIAL SERVICES	59,774	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	298,224	4
HUMAN RESOURCE CONSULTANT	170,781	3
SENIOR POLICY, PLANNING & RESEARCH ANALYST	307,215	5
SOCIAL WORKER I	187,100	3
FINANCIAL OFFICER	117,025	2
POLICY, PLANNING & RESEARCH ANALYST	55,583	1
ELECTRONIC CONTENT MNGT COORDINATOR	55,546	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
ADMINISTRATIVE OFFICER I	96,896	2
MANAGEMENT ANALYST I	42,479	1
INFORMATION MANAGEMENT TECHNICIAN II	43,607	1
CLERK IV	84,193	2
CLERK TYPIST III	147,164	4
TOTAL ACTIVITY	3,047,032	47

DEPARTMENT OF CHILD, YOUTH AND FAMILY SERVICES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
PROGRAM DEVELOPMENT AND PLANNING		
DIRECTOR, CHILD, YOUTH & FAMILY SERVICES	108,206	1
DIRECTOR, YOUTH CORRECTIONS PROGRAMS	79,374	1
DIRECTOR, ADOPTIONS	100,832	1
MANAGER, YOUTH CORRECTIONS PROGRAMS	69,316	1
MANAGER, ADOPTIONS & CHILDREN IN CARE	90,111	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	655,592	8
SOCIAL WORK PROGRAM COORDINATOR	74,183	1
CLERK IV	44,226	1
CLERK TYPIST III	83,756	2
TOTAL ACTIVITY	<u>1,305,596</u>	<u>17</u>
TOTAL SUB-PROGRAM	<u>5,104,008</u>	<u>73</u>

DEPARTMENT OF CHILD, YOUTH AND FAMILY SERVICES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.1 REGIONAL SERVICES		
REGIONAL SERVICES		
REGIONAL DIRECTOR	380,994	4
DIRECTOR, FAMILY AND CHILD DEVELOPMENT	79,374	1
REGIONAL MANAGER	1,356,001	16
MANAGER, CHILD CARE SERVICES	241,448	3
MANAGER, QUALITY INITIATIVES	69,316	1
CLINICAL PROGRAM SUPERVISOR	2,715,070	36
PROGRAM SUPERVISOR	1,160,857	15
CLINICAL PSYCHOLOGIST II	84,610	1
SOCIAL WORKER III	645,840	9
PROGRAM & POLICY DEVELOPMENT SPECIALIST	306,834	4
SOCIAL WORKER II	2,801,004	38
REGIONAL ADMINISTRATOR	261,153	4
CHILD CARE SERVICES CONSULTANT	1,237,665	18
REGIONAL HEALTH EDUCATOR	73,166	1
SOCIAL WORKER I	18,529,049	279
INFORMATION MANAGEMENT ANALYST	246,772	4
CHILD MANAGEMENT SPECIALIST	61,776	1
BEHAVIOUR MANAGEMENT SPECIALIST	862,520	15
COMPUTER PROGRAMMER II	59,513	1
CLIENT SERVICES OFFICER	53,411	1
SOCIAL ASSISTANCE WORKER	2,502,519	50
COMMUNITY SERVICES WORKER	668,380	13
ADMINISTRATIVE OFFICER I	51,922	1
INFORMATION MANAGEMENT TECHNICIAN II	177,272	4
CLERK IV	882,946	20
ACCOUNTING CLERK II	192,174	5
CLERK TYPIST III	1,689,141	43
STENOGRAPHER III	42,353	1
HOMEMAKER	266,577	7
CLERK III	256,697	7
WORD PROCESSING EQUIPMENT OPERATOR I	718,449	19
CLERK II	71,330	2
DATA ENTRY OPERATOR	35,098	1
CLERK I	35,097	1
TOTAL ACTIVITY	<u>38,816,328</u>	<u>626</u>
TOTAL SUB-PROGRAM	<u>38,816,328</u>	<u>626</u>
DEPARTMENT TOTAL	<u><u>44,033,942</u></u>	<u><u>701</u></u>

DEPARTMENT OF EDUCATION

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	260,876	(15,276)	245,600
EXECUTIVE SUPPORT	978,067	(124,167)	853,900
ADMINISTRATIVE SUPPORT	922,439	661,661	1,584,100
POLICY AND PLANNING	358,072	28,928	387,000
INFORMATION MANAGEMENT AND COMMUNITY ACCESS PROGRAM	192,305	721,495	913,800
LEARNING RESOURCES DISTRIBUTION CENTRE	215,283	91,717	307,000
SCHOOL SERVICES	335,814	302,086	637,900
SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES	1,136,028	176,972	1,313,000
CURRICULUM DEVELOPMENT	668,370	415,530	1,083,900
LANGUAGE PROGRAMS	525,430	170,670	696,100
STUDENT SUPPORT SERVICES	360,313	80,787	441,100
SUPPORTS FOR DEAF AND HARD OF HEARING STUDENTS	47,381	327,419	374,800
STUDENT TESTING AND EVALUATION	1,017,049	349,251	1,366,300
CENTRE FOR DISTANCE LEARNING AND INNOVATION	390,761	168,339	559,100
EARLY CHILDHOOD LEARNING	55,583	234,417	290,000
	7,463,771	3,589,829	11,053,600

DEPARTMENT OF EDUCATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
PARLIAMENTARY SECRETARY	27,036	1
EXECUTIVE ASSISTANT	70,126	1
SECRETARY TO MINISTER	50,108	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	260,876	5
TOTAL SUB-PROGRAM	260,876	5
1.2 EXECUTIVE SUPPORT		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	160,595	1
ASSOCIATE DEPUTY MINISTER	137,959	1
ASSISTANT DEPUTY MINISTER	392,118	3
DIRECTOR, COMMUNICATIONS	96,910	1
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	135,631	3
TOTAL ACTIVITY	978,067	10
TOTAL SUB-PROGRAM	978,067	10
2.1 GENERAL ADMINISTRATION		
ADMINISTRATIVE SUPPORT		
DEPARTMENTAL CONTROLLER	102,194	1
MANAGER, BUDGETING	85,757	1
MANAGER, FINANCE AND GENERAL OPERATIONS	68,441	1
MANAGER, HUMAN RESOURCES	68,441	1
SUPERINTENDENT, SCHOOL TRANS. & GRANTS	77,706	1
FINANCIAL ANALYST	68,741	1
FINANCIAL OFFICER	62,080	1
ORGANIZATIONAL BUDGET ANALYST	55,546	1
PAYROLL CLERK III	215,889	5
PAYROLL CLERK II	42,624	1
CLERK TYPIST III	39,530	1
WORD PROCESSING EQUIPMENT OPERATOR I	35,490	1
TOTAL ACTIVITY	922,439	16
POLICY AND PLANNING		
DIRECTOR, POLICY & PLANNING	93,076	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	139,328	2
SENIOR POLICY, PLANNING & RESEARCH ANALYST	68,741	1
HUMAN RESOURCE CONSULTANT	56,927	1
TOTAL ACTIVITY	358,072	5
TOTAL SUB-PROGRAM	1,280,511	21

DEPARTMENT OF EDUCATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
2.2 INFORMATION MGMT & COMMUNITY ACCESS PROGRAM		
INFORMATION MGMT & COMMUNITY ACCESS PROGRAM		
DIRECTOR, INFORMATION MANAGEMENT	100,832	1
INFORMATION MANAGEMENT TECH III	51,943	1
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	192,305	3
TOTAL SUB-PROGRAM	192,305	3
3.1 FINANCIAL ASSISTANCE		
LEARNING RESOURCES DISTRIBUTION CENTRE		
MANAGER, SCHOOL SUPPLIES	62,015	1
STOREKEEPER II	42,494	1
STOREKEEPER I	39,666	1
WORD PROCESSING EQUIPMENT OPERATOR I	37,183	1
CLERK III	33,925	1
TOTAL ACTIVITY	215,283	5
SCHOOL SERVICES		
DIRECTOR, SCHOOL SERVICES	113,656	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	72,012	1
REGISTRAR, TEACHER CERTIFICATION	81,405	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	68,741	1
TOTAL ACTIVITY	335,814	4
SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES		
DIRECTOR, DESIGN & CONSTRUCTION	102,194	1
MANAGER, SCHOOL CONSTRUCTION & FACILITIES	73,166	1
SENIOR ENGINEER	245,592	3
INDUSTRIAL HYGIENIST II	81,864	1
OCCUPATIONAL HEALTH & SAFETY OFFICER I	70,288	1
ENGINEER III	198,925	3
PROGRAM PLANNER	64,264	1
FINANCIAL OFFICER	62,080	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
TECHNICAL INSPECTOR I	105,396	2
CLERK TYPIST III	39,530	1
CLERK III	37,183	1
TOTAL ACTIVITY	1,136,028	17
TOTAL SUB-PROGRAM	1,687,125	26

DEPARTMENT OF EDUCATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
3.2 PROGRAM DEVELOPMENT		
CURRICULUM DEVELOPMENT		
DIRECTOR, INSTRUCTION	117,299	1
MANAGER, CURRICULUM	99,822	1
PROGRAM DEVELOPMENT SPECIALIST	258,148	4
CLERK IV	44,226	1
CLERK TYPIST III	35,890	1
CLERK STENOGRAPHER III	39,530	1
WORD PROCESSING EQUIPMENT OPERATOR II	39,530	1
WORD PROCESSING EQUIPMENT OPERATOR I	33,925	1
TOTAL ACTIVITY	668,370	11
LANGUAGE PROGRAMS		
MANAGER, BILINGUAL PROGRAMS	107,100	1
PROGRAM DEVELOPMENT SPECIALIST	204,008	2
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
CLERK IV	44,226	1
CLERK STENOGRAPHER III	39,530	1
CLERK TYPIST III	39,530	1
WORD PROCESSING EQUIPMENT OPERATOR I	35,490	1
TOTAL ACTIVITY	525,430	8
TOTAL SUB-PROGRAM	1,193,800	19
3.3 STUDENT SUPPORT SERVICES		
STUDENT SUPPORT SERVICES		
DIRECTOR, SPECIAL EDUCATION SERVICES	105,538	1
PROGRAM DEVELOPMENT SPECIALIST	178,062	2
CLERK STENOGRAPHER III	39,530	1
WORD PROCESSING EQUIPMENT OPERATOR I	37,183	1
TOTAL ACTIVITY	360,313	5
SUPPORTS FOR DEAF AND HARD OF HEARING STUDENTS		
CLERK IV	47,381	1
TOTAL ACTIVITY	47,381	1
TOTAL SUB-PROGRAM	407,694	6

DEPARTMENT OF EDUCATION
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
3.4 EDUCATIONAL PROGRAMS		
STUDENT TESTING AND EVALUATION		
DIRECTOR, EVALUATION & RESEARCH	108,588	1
SENIOR PROGRAM & POLICY DEV. SPECIALIST	90,111	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	139,327	2
PROGRAM DEVELOPMENT SPECIALIST	76,058	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	130,184	2
PLANNING & RESEARCH ANALYST	186,240	3
CLERK IV	132,678	3
STATISTICAL OFFICER	39,967	1
CLERK TYPIST III	39,530	1
CLERK III	37,183	1
WORD PROCESSING EQUIPMENT OPERATOR I	37,183	1
TOTAL ACTIVITY	<u>1,017,049</u>	<u>17</u>
CENTRE FOR DISTANCE LEARNING AND INNOVATION		
DIRECTOR, CENTRE FOR DIST. LEARNING & INNOV'N	107,568	1
PROGRAM DEVELOPMENT SPECIALIST	64,537	1
TRAINING SPECIALIST	218,656	4
TOTAL ACTIVITY	<u>390,761</u>	<u>6</u>
EARLY CHILDHOOD LEARNING		
PLANNING & RESEARCH ANALYST	55,583	1
TOTAL ACTIVITY	<u>55,583</u>	<u>1</u>
TOTAL SUB-PROGRAM	<u>1,463,393</u>	<u>24</u>
DEPARTMENT TOTAL	<u><u>7,463,771</u></u>	<u><u>114</u></u>

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	262,288	178,412	440,700
EXECUTIVE SUPPORT	1,421,213	297,487	1,718,700
CORPORATE SERVICES	5,519,744	754,156	6,273,900
PROFESSIONAL SERVICES	2,619,919	328,981	2,948,900
REGIONAL SERVICES	1,745,670	609,730	2,355,400
POPULATION HEALTH	2,586,843	883,657	3,470,500
POLICY AND PLANNING	1,052,193	490,107	1,542,300
HEALTH CARE FACILITIES	-	1,565,000	1,565,000
	15,207,870	5,107,530	20,315,400

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
PARLIAMENTARY SECRETARY	27,036	1
EXECUTIVE ASSISTANT	66,790	1
SECRETARY TO MINISTER	54,856	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	262,288	5
TOTAL SUB-PROGRAM	262,288	5
1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	162,998	1
MEDICAL CONSULTANT	292,790	1
ASSISTANT DEPUTY MINISTER	628,577	5
DIRECTOR, COMMUNICATIONS	96,910	1
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	185,084	4
TOTAL ACTIVITY	1,421,213	13

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
CORPORATE SERVICES		
DIRECTOR, AUDIT AND CLAIMS INTEGRITY	108,206	1
DEPARTMENTAL CONTROLLER	101,201	1
REGIONAL DIRECTOR	193,820	2
AUDIT MANAGER	158,923	2
INFORMATION SYSTEMS CONSULTANT	95,116	1
BUDGET OFFICER	90,111	1
MANAGER, FINANCIAL ANALYSIS	87,511	1
MANAGER, FINANCE AND GENERAL OPERATIONS	68,441	1
MANAGER, MEDICAL AUDIT & COMPLIANCE	85,757	1
MANAGER, BUDGETING	70,915	1
BUDGET ANALYST	75,862	1
MANAGER, INSURANCE PROGRAMS	81,405	1
MANAGER, COST SHARED PROGRAMS	59,774	1
ADMINISTRATIVE OFFICER	208,960	3
MEDICAL CLAIMS ASSESSMENT SUPERVISOR	67,477	1
MEDICAL CLAIMS EDIT SUPERVISOR	111,456	2
FINANCIAL OFFICER	120,902	2
POLICY, PLANNING & RESEARCH ANALYST	58,822	1
MANAGEMENT ANALYST II	115,316	2
MEDICAL AUDITOR II	109,382	2
SENIOR DEPARTMENTAL AUDIT OFFICER	106,360	2
CLIENT SERVICES OFFICER	166,638	3
ELECTRONIC CONTENT MNGT COORDINATOR	55,546	1
ORGANIZATIONAL BUDGET ANALYST	111,092	2
MEDICAL AUDITOR I	107,344	2
PRESCRIPTION DRUG PROGRAM AUDITOR	101,920	2
LIBRARIAN II	51,943	1
ACCOUNTANT I	145,819	3
MEDICAL CLAIMS ASSESSOR III	201,220	4
ADMINISTRATIVE OFFICER I	148,802	3
MEDICAL CLAIMS ASSESSOR II	627,458	13
INFORMATION MANAGEMENT TECHNICIAN II	91,728	2
CLERK IV	353,808	8
CLAIMS PROCESSOR III	123,396	3
ACCOUNTING CLERK II	39,530	1
CLERK TYPIST III	114,950	3
CLERK III	185,915	5
WORD PROCESSING EQUIPMENT OPERATOR I	74,366	2
CLAIMS PROCESSOR II	253,911	7
CLERK TYPIST II	33,288	1
MEDICAL CLAIMS ASSESSOR I	145,092	4
CLERK I	35,742	1
DATA ENTRY OPERATOR	103,649	3
MAIL AND MESSENGER CLERK II	33,888	1
CUSTODIAL WORKER	36,982	1
TOTAL ACTIVITY	5,519,744	106

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
PROFESSIONAL SERVICES		
MEDICAL DIRECTOR	296,300	1
ASSISTANT MEDICAL DIRECTOR	167,525	1
DIRECTOR, HEALTH HUMAN RESOURCE PLANNING	114,448	1
DIRECTOR, NURSING	103,186	1
DIRECTOR, DRUG PROGRAMS & SERVICES	87,259	1
MANAGER, CLINICAL PHARMACEUTICAL SERV.	90,111	1
SENIOR PROGRAM & POLICY DEV. SPECIALIST	96,910	1
HEALTH SERVICES FACILITATOR	65,967	1
MANAGER, SERVICES & OPERATIONS	76,709	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	138,545	2
POLICY, PLANNING & RESEARCH ANALYST	124,160	2
CLINICAL PHARMACIST II	81,296	1
CLINICAL PHARMACIST I	387,896	5
STATISTICIAN II	57,658	1
CLERK IV	130,512	3
COMPUTER SYSTEMS ANALYST II	61,443	1
MEDICAL CLAIMS ASSESSOR III	50,305	1
MEDICAL CLAIMS ASSESSOR II	193,792	4
MEDICAL CLAIMS ASSESSOR I	181,365	5
CLERK TYPIST III	79,060	2
CLERK I	35,472	1
TOTAL ACTIVITY	<u>2,619,919</u>	<u>37</u>
REGIONAL SERVICES		
EXECUTIVE DIRECTOR	115,578	1
DIRECTOR, QUALITY MANAGEMENT	98,872	1
DIRECTOR, BOARD SERVICES	105,538	1
DIRECTOR, EMERGENCY HEALTH SERVICES	98,872	1
MANAGER, CAPITAL INFRASTRUCTURE	95,116	1
MANAGER, FINANCIAL ANALYSIS	85,727	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	206,643	3
HEALTH CARE CONSULTANT	453,631	5
SENIOR ENGINEER	75,694	1
CLERK II	33,288	1
NURSING CONSULTANT	65,390	1
MANAGER, PROGRAM DEVELOPMENT	69,316	1
POLICY, PLANNING & RESEARCH ANALYST	117,663	2
CLERK TYPIST III	124,342	3
TOTAL ACTIVITY	<u>1,745,670</u>	<u>23</u>

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
POPULATION HEALTH		
CHIEF MEDICAL OFFICER OF HEALTH	249,235	1
DEPUTY PROV. MEDICAL OFFICER OF HEALTH	206,422	1
DIRECTOR, MENTAL HEALTH AND ADDICTIONS	100,832	1
DIRECTOR, HEALTH PROMOTIONS & WELLNESS	98,872	1
DIRECTOR, ENVIRONMENTAL PUBLIC HEALTH	98,872	1
DIRECTOR, DISEASE CONTROL	98,872	1
DIRECTOR, AGING AND SENIORS	93,168	1
DIRECTOR, PUBLIC HEALTH INFORMATION	74,546	1
MANAGER, PROGRAM DEVELOPMENT	69,316	1
DISEASE CONTROL NURSING SPECIALIST	184,704	2
HEALTH CARE CONSULTANT	89,629	1
HEALTH PROMOTION CONSULTANT	325,620	4
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	137,482	2
PROGRAM & POLICY DEVELOPMENT SPECIALIST	501,381	7
CLERK IV	44,226	1
CLERK TYPIST III	118,590	3
CLERK STENOGRAPHER III	39,530	1
TOTAL ACTIVITY	<u>2,586,843</u>	<u>31</u>
POLICY AND PLANNING		
DIRECTOR, HEALTH POLICY	98,872	1
DIRECTOR, POLICY & PLANNING	104,576	1
DIRECTOR, POLICY & STRATEGIC PLANNING	96,020	1
POLICY, PLANNING & RESEARCH ANALYST	62,080	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	568,269	7
CLERK IV	88,452	2
WORD PROCESSING EQUIPMENT OPERATOR I	33,924	1
TOTAL ACTIVITY	<u>1,052,193</u>	<u>14</u>
TOTAL SUB-PROGRAM	<u>14,945,582</u>	<u>224</u>
DEPARTMENT TOTAL	<u>15,207,870</u>	<u>229</u>

DEPARTMENT OF JUSTICE

Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	244,493	11,107	255,600
EXECUTIVE SUPPORT	1,199,840	1,860	1,201,700
ADMINISTRATIVE AND POLICY SUPPORT	936,984	626,516	1,563,500
STRATEGIC HUMAN RESOURCE MANAGEMENT	760,872	128	761,000
LEGAL INFORMATION MANAGEMENT	474,094	806	474,900
FINES ADMINISTRATION	645,425	235,575	881,000
CIVIL LAW	4,787,958	162,842	4,950,800
SHERIFF'S OFFICE	3,635,848	1,133,252	4,769,100
SUPPORT ENFORCEMENT	820,766	57,534	878,300
ACCESS TO INFORMATION AND PROTECTION OF PRIVACY	558,065	3,635	561,700
FAMILY JUSTICE SERVICES	1,458,104	557,096	2,015,200
CRIMINAL LAW	6,099,385	275,315	6,374,700
OFFICE OF THE CHIEF MEDICAL EXAMINER	257,777	121,923	379,700
HUMAN RIGHTS	649,377	23	649,400
OFFICE OF THE PUBLIC TRUSTEE	550,821	(21)	550,800
LEGISLATIVE COUNSEL	588,363	2,637	591,000
SUPREME COURT	4,288,595	420,905	4,709,500
PROVINCIAL COURT	8,492,813	702,887	9,195,700
ROYAL NEWFOUNDLAND CONSTABULARY	35,824,711	6,232,189	42,056,900
PUBLIC COMPLAINTS COMMISSION	90,981	19	91,000
ADULT CORRECTIONS	19,989,234	8,414,266	28,403,500
YOUTH SECURE CUSTODY	5,075,515	1,427,385	6,502,900
FISH AND WILDLIFE ENFORCEMENT	3,042,803	1,248,197	4,291,000
	100,472,824	21,636,076	122,108,900

DEPARTMENT OF JUSTICE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
EXECUTIVE ASSISTANT	79,196	1
SECRETARY TO MINISTER	51,691	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
TOTAL ACTIVITY	244,493	4
TOTAL SUB-PROGRAM	244,493	4
1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	177,859	1
ASSOC. DEPUTY MINISTER & GENERAL COUNSEL	123,660	1
ASSISTANT DEPUTY MINISTER	558,631	4
DIRECTOR, COMMUNICATIONS	95,047	1
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	189,789	4
TOTAL ACTIVITY	1,199,840	12
ADMINISTRATIVE AND POLICY SUPPORT		
DEPARTMENTAL CONTROLLER	100,832	1
DIRECTOR, POLICY & STRATEGIC PLANNING	100,832	1
MANAGER, BUDGETING	85,757	1
MANAGER, FINANCE AND GENERAL OPERATIONS	85,757	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	242,649	3
FINANCIAL OFFICER	117,663	2
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
CLERK TYPIST III	73,582	2
CLERK III	37,183	1
WORD PROCESSING EQUIPMENT OPERATOR I	37,183	1
TOTAL ACTIVITY	936,984	14
STRATEGIC HUMAN RESOURCE MANAGEMENT		
DIRECTOR, STRATEGIC HUMAN RESOURCE MANAGEMENT	100,832	1
MANAGER, EMPLOYEE RELATIONS	85,757	1
MANAGER, HUMAN RESOURCE PLANNING	85,757	1
MANAGER, INTEGRATED DISABILITY MANAGEMENT	81,405	1
MANAGER, ORGANIZATIONAL DEVELOPMENT	62,619	1
HUMAN RESOURCE CONSULTANT	207,784	3
MANAGEMENT ANALYST II	57,658	1
CLERK TYPIST III	79,060	2
TOTAL ACTIVITY	760,872	11

DEPARTMENT OF JUSTICE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
LEGAL INFORMATION MANAGEMENT		
DIRECTOR, INFORMATION MANAGEMENT	97,921	1
MANAGER, INFORMATION SERVICES	70,741	1
POLICY, PLANNING & RESEARCH ANALYST	62,080	1
LAW LIBRARIAN	59,896	1
LIBRARY TECHNICIAN IV	45,864	1
INFORMATION MANAGEMENT TECHNICIAN II	137,592	3
TOTAL ACTIVITY	474,094	8
TOTAL SUB-PROGRAM	3,371,790	45
1.3 FINES ADMINISTRATION		
FINES ADMINISTRATION		
DIRECTOR, PROVINCIAL COURT FINES	102,501	1
MANAGER, PROVINCIAL COURT FINES	83,683	1
FINANCIAL COLLECTIONS OFFICER	145,344	3
CLERK IV	88,452	2
CLERK TYPIST III	39,530	1
CLERK III	185,915	5
TOTAL ACTIVITY	645,425	13
TOTAL SUB-PROGRAM	645,425	13
2.1 CIVIL LAW AND ENFORCEMENT		
CIVIL LAW		
SOLICITOR V	961,590	7
SOLICITOR IV	3,285,349	28
SOLICITOR III	74,933	1
MANAGER, LITIGATION RESEARCH	59,774	1
POLICY, PLANNING & RESEARCH ANALYST	62,080	1
LIBRARY TECHNICIAN IV	45,864	1
LEGAL SECRETARY	298,368	7
TOTAL ACTIVITY	4,787,958	46
SHERIFF'S OFFICE		
SOLICITOR V	137,370	1
DEPUTY SHERIFF SUPERVISOR	131,500	2
MANAGER, FINANCIAL OPERATIONS	79,698	1
MANAGER, JUDGEMENT ENFORCEMENT	63,332	1
MANAGEMENT ANALYST II	57,658	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
DEPUTY SHERIFF II	438,672	8
JUDGEMENT ENFORCEMENT OFFICER	49,850	1
DEPUTY SHERIFF I	2,069,893	40
ADMINISTRATIVE OFFICER I	96,896	2
BAILIFF	145,344	3
COURT CLERK I	42,624	1
ACCOUNTING CLERK II	79,060	2
CLERK TYPIST III	154,480	4
WORD PROCESSING EQUIPMENT OPERATOR I	33,925	1
TOTAL ACTIVITY	3,635,848	69

DEPARTMENT OF JUSTICE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
SUPPORT ENFORCEMENT		
DIRECTOR, SUPPORT ENFORCEMENT	100,832	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
SUPPORT ENFORCEMENT OFFICER	518,914	11
CLERK III	111,549	3
WORD PROCESSING EQUIPMENT OPERATOR I	33,925	1
TOTAL ACTIVITY	820,766	17
ACCESS TO INFORMATION AND PROTECTION OF PRIVACY		
DIRECTOR, ACCESS TO INFORMATION	95,116	1
SOLICITOR IV	103,030	1
ATIPP FACILITATOR	56,927	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	260,368	4
LEGAL SECRETARY	42,624	1
TOTAL ACTIVITY	558,065	8
FAMILY JUSTICE SERVICES		
DIRECTOR, FAMILY JUSTICE SERVICES	88,524	1
MANAGER, FAMILY JUSTICE SERVICES	227,778	3
FAMILY JUSTICE SERVICES COORDINATOR	77,706	1
FAMILY COURT COUNSELLOR II (UNF. FAM. CRT.)	222,549	3
FAMILY COURT COUNSELLOR I (UNF. FAM. CRT.)	627,153	10
CLERK IV	44,226	1
CLERK TYPIST III	132,985	4
CLERK III	37,183	1
TOTAL ACTIVITY	1,458,104	24
TOTAL SUB-PROGRAM	11,260,741	164
2.2 CRIMINAL LAW		
CRIMINAL LAW		
SOLICITOR V	820,057	6
SOLICITOR IV	4,303,304	38
SOLICITOR III	66,604	1
SOLICITOR II	120,716	2
ELECTRONIC CONTENT MGMT COORDINATOR	55,546	1
ADMINISTRATIVE OFFICER	54,794	1
ADMINISTRATIVE OFFICER I	92,073	2
LEGAL SECRETARY	548,999	14
REGISTRAR I	37,292	1
TOTAL ACTIVITY	6,099,385	66
TOTAL SUB-PROGRAM	6,099,385	66
2.3 OTHER LEGAL SERVICES		
OFFICE OF THE CHIEF MEDICAL EXAMINER		
CHIEF MEDICAL EXAMINER	205,848	1
ADMINISTRATIVE OFFICER I	51,929	1
TOTAL ACTIVITY	257,777	2

DEPARTMENT OF JUSTICE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
HUMAN RIGHTS		
SOLICITOR V	124,031	1
SOLICITOR IV	122,803	1
CHIEF EXECUTIVE OFFICER (HUMAN RIGHTS COMM)	76,055	1
HUMAN RIGHTS SPECIALIST	192,792	3
ADMINISTRATIVE OFFICER I	48,448	1
LEGAL SECRETARY	85,248	2
TOTAL ACTIVITY	649,377	9
OFFICE OF THE PUBLIC TRUSTEE		
PUBLIC TRUSTEE	100,832	1
ESTATES/TRUST ADMINISTRATOR	81,405	1
ASSISTANT ESTATES/TRUST ADMINISTRATOR	70,741	1
ACCOUNTANT I	45,282	1
ESTATES OFFICER II	172,645	4
LEGAL SECRETARY	42,624	1
ESTATES OFFICER I	37,292	1
TOTAL ACTIVITY	550,821	10
TOTAL SUB-PROGRAM	1,457,975	21
2.4 LEGISLATIVE COUNSEL		
LEGISLATIVE COUNSEL		
CHIEF LEGISLATIVE COUNSEL	128,754	1
LEGISLATIVE COUNSEL IV	365,287	3
ADMINISTRATIVE OFFICER	57,030	1
COORDINATOR, LEGAL ADMINISTRATIVE SERVICES	37,292	1
TOTAL ACTIVITY	588,363	6
TOTAL SUB-PROGRAM	588,363	6

DEPARTMENT OF JUSTICE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
3.1 SUPREME COURT		
SUPREME COURT		
REGISTRAR, SUPREME COURT OF NL	169,700	1
DIRECTOR, SUPREME COURT SERVICES	96,910	1
SOLICITOR IV	103,030	1
SENIOR DEPUTY SUPREME COURT REGISTRAR	85,757	1
UNIFIED FAMILY COURT ADMINISTRATOR	77,706	1
DEPUTY SUPREME COURT REGISTRAR	139,472	2
MANAGER, INFORMATION SERVICES	67,477	1
MANAGER, JUDICIAL SERVICES (SUPREME COURT)	67,477	1
SECRETARY TO CHIEF JUSTICE (TRIAL DIV.)	59,534	1
SECRETARY TO CHIEF JUSTICE OF NL	59,534	1
POLICY, PLANNING & RESEARCH ANALYST	58,822	1
INFORMATION MANAGEMENT ANALYST	57,603	1
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO SUPREME COURT JUDGE	751,076	14
SECRETARY TO JUDGES (COURT OF APPEAL)	109,708	2
ASSISTANT DEPUTY SUPREME COURT REGISTRAR	458,297	8
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
CLERK OF UNIFIED FAMILY COURT	53,672	1
TRIAL COORDINATOR (SUPREME COURT)	188,969	4
ADMINISTRATIVE OFFICER I	96,896	2
COURT OFFICER I	1,194,365	25
CLERK IV	88,452	2
COURT CLERK I	81,135	2
CLERK TYPIST III	75,420	2
WORD PROCESSING EQUIPMENT OPERATOR I	37,183	1
TOTAL ACTIVITY	4,288,595	78
TOTAL SUB-PROGRAM	4,288,595	78

DEPARTMENT OF JUSTICE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
3.2 PROVINCIAL COURT		
PROVINCIAL COURT		
CHIEF PROVINCIAL COURT JUDGE	226,204	1
PROVINCIAL COURT JUDGE	4,616,234	22
DIRECTOR, COURT SERVICES	96,910	1
COURT MANAGER	277,016	4
COURT UTILIZATION MANAGER	62,015	1
MANAGER, FINANCIAL OPERATIONS	74,005	1
MANAGER, INFORMATION SERVICES	51,906	1
SECRETARY TO CHIEF PROVINCIAL COURT JUDGE	59,534	1
SECRETARY TO PROVINCIAL COURT JUDGE	54,854	1
MANAGEMENT ANALYST II	57,658	1
COURT OFFICER II	464,884	9
ACCOUNTANT I	50,305	1
COURT OFFICER I	2,168,148	45
ADMINISTRATIVE OFFICER I	48,448	1
LEGAL SECRETARY	77,022	2
INTERPRETER	107,670	3
TOTAL ACTIVITY	8,492,813	95
TOTAL SUB-PROGRAM	8,492,813	95

DEPARTMENT OF JUSTICE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
4.1 POLICE PROTECTION		
ROYAL NEWFOUNDLAND CONSTABULARY		
CHIEF OF POLICE	153,228	1
DEPUTY CHIEF OF POLICE	254,814	2
POLICE SUPERINTENDENT	463,300	4
POLICE INSPECTOR	1,158,245	11
SOLICITOR IV	245,606	2
EXECUTIVE DIRECTOR - SUPPORT SERVICES	98,872	1
DIRECTOR, INFORMATION SERVICES	90,111	1
DIRECTOR, FINANCIAL OPERATIONS	81,405	1
MANAGER, EMPLOYEE RELATIONS	65,967	1
MANAGER, STRATEGIC PLANNING & EVALUATION	81,405	1
AUDIT MANAGER	59,774	1
FACILITIES & ASSETS MANAGER (RNC)	70,741	1
POLICE STAFF SERGEANT	1,052,953	11
MANAGER, INFORMATION SERVICES	67,477	1
POLICE SERGEANT	5,478,258	62
POLICE CONSTABLE	22,989,697	315
TRAINING OFFICER	62,080	1
SECRETARY TO THE CHIEF OF POLICE	54,854	1
MANAGEMENT ANALYST II	164,019	3
VEHICLE FLEET MANAGER	57,658	1
DEPARTMENTAL PROGRAM COORDINATOR	55,546	1
ELECTRONIC CONTENT MNGT COORDINATOR	55,546	1
RECORDS ANALYST	107,344	2
INFORMATION MANAGEMENT TECH III	103,886	2
ACCOUNTANT I	50,305	1
ADMINISTRATIVE OFFICER I	140,521	3
INFORMATION MANAGEMENT TECHNICIAN II	709,182	16
CLERK IV	128,419	3
COMMUNICATIONS TECHNICIAN (RNC)	1,141,358	26
CLERK TYPIST III	549,780	14
STOCKHANDLER	32,360	1
TOTAL ACTIVITY	35,824,711	492
PUBLIC COMPLAINTS COMMISSION		
MANAGER, PUBLIC COMPLAINTS COMMISSION	67,477	1
SECRETARY	23,504	1
TOTAL ACTIVITY	90,981	2
TOTAL SUB-PROGRAM	35,915,692	494

DEPARTMENT OF JUSTICE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
4.2 CORRECTIONS AND COMMUNITY SERVICES		
ADULT CORRECTIONS		
DIRECTOR, CORRECTIONS & COMMUNITY SERVICES	114,010	1
SUPERINTENDENT, INSTITUTIONAL SERVICES	108,206	1
ASSISTANT SUPERINTENDENT	433,304	5
PROVINCIAL MANAGER, VICTIM SERVICES PROGRAM	95,116	1
CHIEF ADULT PROBATION OFFICER	84,141	1
MANAGER, OCCUPATIONAL HEALTH	81,405	1
MANAGER, INSTITUTIONAL PROGRAMS	80,580	1
MANAGER, ORGANIZATIONAL DEVELOPMENT	72,795	1
MANAGER, PUBLIC PROSECUTION & SUPP. SERV.	72,012	1
MANAGER, SUPPORT SERVICES	65,967	1
STANDARDS & COMPLIANCE AUDITOR	73,578	1
ALTERNATIVE JUSTICE CASE COORDINATOR	75,926	1
CAPTAIN-ADULT CORRECTIONS	611,320	8
ADDICTIONS COUNSELLOR II	79,482	1
NURSE PRACTITIONER (PRIMARY HLTH CARE)	85,352	1
CLINICAL PSYCHOLOGIST II	84,610	1
ADULT PROBATION OFFICER SUPERVISOR	144,024	2
LIEUTENANT-ADULT CORRECTIONS	1,755,104	24
ADULT PROBATION OFFICER II	964,379	13
VICTIM SERVICES COORDINATOR	1,318,080	22
OFFENDER SERVICES COORDINATOR	66,612	1
ADULT PROBATION OFFICER I	1,391,772	21
CORRECTIONS & COMMUNITY SERVICES LIAISON	66,612	1
SERGEANT (HMP)	416,670	6
CORRECTIONAL OFFICER II	66,139	1
CORRECTIONAL CLASSIFICATION OFFICER	583,785	9
CORRECTIONAL OFFICER I	9,765,118	161
PRISON STORES SUPERVISOR	60,998	1
SENTENCE ADMINISTRATOR	121,996	2
MANAGEMENT ANALYST II	51,670	1
PRISON ADMINISTRATIVE CLERK	41,211	1
CLERK IV	265,356	6
CLERK TYPIST III	434,830	11
CLERK STENOGRAPHER III	39,530	1
EQUIPMENT OPERATOR I	37,523	1
WORD PROCESSING EQUIPMENT OPERATOR I	145,472	6
LABOURER II	34,549	1
TOTAL ACTIVITY	19,989,234	319

DEPARTMENT OF JUSTICE
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
YOUTH SECURE CUSTODY		
ADMINISTRATOR, PROVINCIAL YOUTH CENTRE	103,186	1
MANAGER, RESIDENT PROGRAMS	90,111	1
MANAGER, SECURITY & OPERATIONS	90,111	1
MANAGER, SERVICES & OPERATIONS	304,099	4
MANAGER, SUPPORT SERVICES	56,927	1
NURSE PRACTITIONER (PRIMARY HLTH CARE)	85,352	1
SOCIAL WORKER I	142,668	2
DEPARTMENTAL PROGRAM COORDINATOR	59,513	1
VOCATIONAL PROGRAM COORDINATOR	55,673	1
RECREATION/DEVELOPMENT SPECIALIST	55,673	1
MARINE SERVICE CENTRE MANAGER	48,248	1
ADMINISTRATIVE OFFICER I	51,922	1
YOUTH CARE COUNSELLOR	3,307,514	64
CLERK IV	94,762	2
PAYROLL CLERK II	91,408	2
FARMING/BUILDING MAINTENANCE WORKER	44,022	1
CLERK TYPIST III	35,890	1
COOK II	77,664	2
LAUNDRY WORKER II	38,045	1
FOOD SERVICE WORKER I	114,960	3
DOMESTIC WORKER	127,767	3
TOTAL ACTIVITY	<u>5,075,515</u>	<u>95</u>
TOTAL SUB-PROGRAM	<u>25,064,749</u>	<u>414</u>
5.1 FISH AND WILDLIFE ENFORCEMENT		
FISH AND WILDLIFE ENFORCEMENT		
DIRECTOR, FISH AND WILDLIFE ENFORCEMENT	100,832	1
CHIEF OF FISH AND WILDLIFE ENFORCEMENT	85,757	1
REGIONAL MANAGER (FWE)	210,270	3
MANAGER, INVESTIGATIONS (FWE)	65,967	1
MANAGER, TRAINING (FWE)	62,619	1
SENIOR POLICY, PLANNING & RESEARCH ANALYST	68,741	1
MARKETING SPECIALIST	51,670	1
RESOURCE PROTECTION SPECIALIST	155,010	3
DEPARTMENTAL PROGRAM COORDINATOR	49,850	1
ADMINISTRATIVE OFFICER I	43,625	1
CONSERVATION OFFICER IV	371,734	7
CONSERVATION OFFICER III	457,039	9
CONSERVATION OFFICER II	1,167,793	25
CLERK IV	44,226	1
CLERK TYPIST III	107,670	3
TOTAL ACTIVITY	<u>3,042,803</u>	<u>59</u>
TOTAL SUB-PROGRAM	<u>3,042,803</u>	<u>59</u>
DEPARTMENT TOTAL	<u><u>100,472,824</u></u>	<u><u>1459</u></u>

DEPARTMENT OF MUNICIPAL AFFAIRS
Summary of 2012/13 Salary Funding by Activity

	Permanent Employees	Other	Total
	\$	\$	\$
MINISTER'S OFFICE	227,383	15,517	242,900
EXECUTIVE SUPPORT	800,581	3,019	803,600
ADMINISTRATIVE SUPPORT	36,273	75,727	112,000
STRATEGIC FINANCIAL MANGEMENT	996,481	154,319	1,150,800
REGIONAL SUPPORT	1,364,937	21,463	1,386,400
MUNICIPAL FINANCE	317,563	61,537	379,100
POLICY AND STRATEGIC PLANNING	574,428	43,372	617,800
ENGINEERING SERVICES	274,931	383,869	658,800
INDUSTRIAL WATER SERVICES	170,661	39	170,700
URBAN AND RURAL PLANNING	376,326	289,074	665,400
COMMUNITY ENHANCEMENT	403,708	2,992	406,700
MUNICIPAL INFRASTRUCTURE	1,281,586	899,914	2,181,500
CANADA/NEWFOUNDLAND AND LABRADOR GAS TAX PROGRAM	-	250,000	250,000
EXECUTIVE SUPPORT	453,004	142,796	595,800
FIRE SERVICES	588,817	60,583	649,400
EMERGENCY SERVICES	373,564	30,036	403,600
DISASTER ASSISTANCE	114,114	235,886	350,000
	8,354,357	2,670,143	11,024,500

DEPARTMENT OF MUNICIPAL AFFAIRS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
1.1 MINISTER'S OFFICE		
MINISTER'S OFFICE		
MINISTER	54,072	1
EXECUTIVE ASSISTANT	68,416	1
DEPARTMENTAL SECRETARY TO MINISTER	59,534	1
SECRETARY TO MINISTER	45,361	1
TOTAL ACTIVITY	227,383	4
TOTAL SUB-PROGRAM	227,383	4
1.2 GENERAL ADMINISTRATION		
EXECUTIVE SUPPORT		
DEPUTY MINISTER	160,758	1
ASSISTANT DEPUTY MINISTER	374,942	3
DIRECTOR, COMMUNICATIONS	88,524	1
SECRETARY TO DEPUTY MINISTER	54,854	1
SECRETARY TO ASSISTANT DEPUTY MINISTER	121,503	3
TOTAL ACTIVITY	800,581	9
ADMINISTRATIVE SUPPORT		
CLERK TYPIST II	36,273	1
TOTAL ACTIVITY	36,273	1
STRATEGIC FINANCIAL MANAGEMENT		
DEPARTMENTAL CONTROLLER	92,106	1
MANAGER, FINANCE, BUDGETING & GENERAL OPERAT.	405,697	5
FINANCIAL OFFICER	124,160	2
ORGANIZATIONAL BUDGET ANALYST	111,092	2
ACCOUNTANT I	100,610	2
CLERK IV	44,226	1
ACCOUNTING CLERK II	79,060	2
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	996,481	16
TOTAL SUB-PROGRAM	1,833,335	26
2.1 REGIONAL AND FINANCIAL SUPPORT SERVICES		
REGIONAL SUPPORT		
REGIONAL DIRECTOR	201,664	2
DIRECTOR, REGIONAL OPERATIONS	80,472	1
REGIONAL MUNICIPAL AFFAIRS MANAGER	298,502	4
MANAGER, LEGISLATION	64,967	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	73,578	1
MANAGER, MUNICIPAL TRAINING PROGRAM	66,612	1
MUNICIPAL AFFAIRS ANALYST	428,063	7
CLERK TYPIST III	39,530	1
WORD PROCESSING EQUIPMENT OPERATOR I	111,549	3
TOTAL ACTIVITY	1,364,937	21

DEPARTMENT OF MUNICIPAL AFFAIRS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
MUNICIPAL FINANCE		
DIRECTOR, MUNICIPAL FINANCE	96,020	1
MANAGER, FINANCIAL OPERATIONS	69,664	1
MUNICIPAL FINANCE OFFICER	112,349	2
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	317,563	5
TOTAL SUB-PROGRAM	1,682,500	26
2.2 POLICY AND STRATEGIC PLANNING		
POLICY AND STRATEGIC PLANNING		
DIRECTOR, POLICY & STRATEGIC PLANNING	107,619	1
MANAGER, INFORMATION SERVICES	69,316	1
MANAGER, POLICY & PROGRAM PLANNING	85,757	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	134,631	2
DEPARTMENTAL PROGRAM COORDINATOR	99,700	2
REGISTRAR I	41,132	1
CLERK II	36,273	1
TOTAL ACTIVITY	574,428	9
TOTAL SUB-PROGRAM	574,428	9
2.3 ENGINEERING AND LAND USE PLANNING		
ENGINEERING SERVICES		
DIRECTOR, ENGINEERING & LAND USE PLANNING	108,206	1
MANAGER, MUNICIPAL PLANNING & DESIGN ENGINEER	96,910	1
CLERK TYPIST III	35,890	1
WORD PROCESSING EQUIPMENT OPERATOR I	33,925	1
TOTAL ACTIVITY	274,931	4
INDUSTRIAL WATER SERVICES		
WATER UTILITIES SUPERINTENDENT (INDUSTRIAL)	68,741	1
ENGINEERING TECHNICIAN III	101,920	2
TOTAL ACTIVITY	170,661	3
URBAN AND RURAL PLANNING		
PLANNING OPERATIONS MANAGER	85,728	1
PLANNER III	133,879	2
PLANNING TECHNICIAN II	117,189	2
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	376,326	6
TOTAL SUB-PROGRAM	821,918	13
3.1 FINANCIAL ASSISTANCE		
COMMUNITY ENHANCEMENT		
DIRECTOR, EMPLOYMENT SUPPORT	94,115	1
MANAGER, EMPLOYMENT SUPPORT PROGRAMS	83,284	1
PROGRAM & POLICY DEVELOPMENT SPECIALIST	62,619	1
FINANCIAL OFFICER	124,160	2
CLERK TYPIST III	39,530	1
TOTAL ACTIVITY	403,708	6
TOTAL SUB-PROGRAM	403,708	6

DEPARTMENT OF MUNICIPAL AFFAIRS
Permanent Staff Complement

	Permanent Employees 2012/2013	Approved Positions
	\$	
3.2 MUNICIPAL INFRASTRUCTURE		
MUNICIPAL INFRASTRUCTURE		
COORDINATOR, CANADA/NL INFRASTRUCTURE AGM	85,757	1
ARCHITECT	81,864	1
SENIOR ENGINEER	396,853	5
ADMINISTRATIVE OFFICER	66,828	1
ENGINEER III	264,700	4
DESIGN APPROVAL TECHNICIAN II	385,584	6
TOTAL ACTIVITY	1,281,586	18
TOTAL SUB-PROGRAM	1,281,586	18
4.1 FIRE AND EMERGENCY SERVICES AGENCY		
EXECUTIVE SUPPORT		
CHIEF EXECUTIVE OFFICER	160,758	1
ASSISTANT DEPUTY MINISTER	120,912	1
SECRETARY TO DEPUTY MINISTER	54,854	1
INFORMATION MANAGEMENT ANALYST	60,934	1
PUBLIC RELATIONS SPECIALIST	55,546	1
TOTAL ACTIVITY	453,004	5
FIRE SERVICES		
FIRE COMMISSIONER	105,538	1
ASSISTANT DIRECTOR FIRE COMMISSIONER	79,040	1
REGIONAL EMERGENCY PLANNER	57,603	1
FIRE PROTECTION OFFICER I	257,056	4
ADMINISTRATIVE OFFICER I	48,448	1
SECRETARY	41,132	1
TOTAL ACTIVITY	588,817	9
EMERGENCY SERVICES		
DIRECTOR, FIRE & EMERGENCY SERVICES	95,015	1
MANAGER, OPERATIONS	85,757	1
REGIONAL EMERGENCY PLANNER	192,792	3
TOTAL ACTIVITY	373,564	5
DISASTER ASSISTANCE		
DESIGN APPROVAL TECHNICIAN II	64,264	1
ADMINISTRATIVE OFFICER I	49,850	1
TOTAL ACTIVITY	114,114	2
TOTAL SUB-PROGRAM	1,529,499	21
DEPARTMENT TOTAL	8,354,357	123

