

**NEWFOUNDLAND AND LABRADOR**

**ESTIMATES OF THE PROGRAM EXPENDITURE  
AND REVENUE OF THE CONSOLIDATED  
REVENUE FUND  
2010-11**

*Prepared by*

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under the direction of  
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PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE  
BUDGET ADDRESS

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# 2010-11 ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND

## ***INTRODUCTION***

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2010 document. It combines the projected accrual revenue and expenses of the Consolidated Revenue Fund with the budget of various Crown Corporations, Boards and Authorities which are controlled by the Government of Newfoundland and Labrador. These organizations are accountable for the administration of their financial affairs and resources either to a Minister of the Government or directly to the Legislature. The statements in the Budget document present the projected consolidated accrual revenues and expenses and information on the consolidated change in net debt. A reconciliation of the difference between the Budget accrual figures and the cash based Estimates is also provided.

The Estimates of the Program Expenditure and Revenue is a supplementary document prepared in accordance with the Financial Administration Act to present the 2010-11 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2010. It outlines the estimated expenditures and revenues for the year and reflects policies, programs and priorities of Government in the form prescribed by Treasury Board. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures, restated where appropriate, to reflect departmental restructuring.

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

The Estimates document reflects the 2010-11 expenditures and revenues, as noted above, of the Consolidated Revenue Fund on a modified cash basis. The accrual based information and annual results of operations are presented in the Budget 2010 document.

## ***PROGRAM STRUCTURE***

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

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

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

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

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

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

## ***EXPENDITURES***

### ***Budgetary***

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

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

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

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

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

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

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

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

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

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

## ***REVENUES***

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

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

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

## ***REVENUES (Cont'd)***

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

## ***ACCOUNTING PERIOD***

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

## ***CROWN AGENCIES***

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

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

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

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

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

STATEMENT I  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**SUMMARY OF CASH REQUIREMENT**  
**2010-11 and 2009-10 Revised**

	2010-11 Estimates (\$000)	2009-10 Revised (\$000)
<b>BUDGETARY CONTRIBUTION</b>		
Provincial and Federal Revenues (Statement II) . . . . .	<u>6,169,294</u>	<u>5,945,855</u>
Current Account (Statement IV)		
Gross Expenditure . . . . .	6,177,617	5,760,262
Related Revenues . . . . .	<u>(403,134)</u>	<u>(282,797)</u>
Net Expenditure . . . . .	<u>5,774,483</u>	<u>5,477,465</u>
Capital Account (Statement V)		
Gross Expenditure . . . . .	1,220,473	707,362
Related Revenues . . . . .	<u>(155,592)</u>	<u>(141,487)</u>
Net Expenditure . . . . .	<u>1,064,881</u>	<u>565,875</u>
Total: Net Current and Capital Expenditures (Statement III) . .	<u>6,839,364</u>	<u>6,043,340</u>
<b>TOTAL CASH REQUIREMENT - BUDGETARY</b>	<u>(670,070)</u>	<u>(97,485)</u>
<b>NON-BUDGETARY TRANSACTIONS</b>		
Retirement of Pension Liability . . . . .	-	100,000
Debt Retirement (See Appendix IV) . . . . .	240,432	245,188
Contributions to Sinking Funds (See Appendix IV) . . . . .	<u>48,796</u>	<u>51,677</u>
<b>TOTAL NON-BUDGETARY TRANSACTIONS</b> . . . . .	<u>289,228</u>	<u>396,865</u>
<b>TOTAL CASH REQUIREMENT</b> . . . . .	<u>(959,298)</u>	<u>(494,350)</u>

STATEMENT II  
**CONSOLIDATED REVENUE FUND**  
**PROVINCIAL AND FEDERAL REVENUES**  
**2010-11 and 2009-10 Revised**

	2010-11 Estimates	2009-10 Revised
	(\$000)	(\$000)
<b>PROVINCIAL TAX SOURCES:</b>		
Personal Income Tax . . . . .	835,500	815,000
Sales Tax . . . . .	768,388	730,083
Gasoline Tax . . . . .	161,140	157,563
Payroll Tax . . . . .	111,319	108,560
Tobacco Tax . . . . .	119,000	113,000
Corporate Income Tax . . . . .	306,465	638,618
Offshore Royalties . . . . .	2,128,400	1,826,383
Mining Tax and Royalties . . . . .	60,500	134,885
Insurance Companies Tax . . . . .	48,100	47,000
Corporate Capital Tax . . . . .	6,000	3,285
Forest Management Tax . . . . .	-	1,445
<b>TOTAL: Provincial Tax Sources . . . . .</b>	<b>4,544,812</b>	<b>4,575,822</b>
<b>OTHER PROVINCIAL SOURCES:</b>		
Newfoundland Liquor Corporation . . . . .	132,000	124,000
Lottery Revenues . . . . .	101,000	109,000
Vehicle and Driver Licences . . . . .	66,500	66,500
Registry of Deeds, Companies and Securities . . . . .	35,190	34,778
Fines and Forfeitures . . . . .	11,763	11,363
Inland Fish and Game Licences . . . . .	3,511	2,747
Water Power Rentals . . . . .	5,940	4,210
Registry of Personal Property . . . . .	3,018	2,945
Crown Lands . . . . .	1,730	1,743
Forestry Royalties and Fees . . . . .	1,649	1,700
Mining Permits and Fees . . . . .	2,835	3,999
Offshore Revenue Fund . . . . .	-	5,386
Other . . . . .	16,889	6,410
<b>TOTAL: Other Provincial Sources . . . . .</b>	<b>382,025</b>	<b>374,781</b>
<b>TOTAL: PROVINCIAL SOURCES . . . . .</b>	<b>4,926,837</b>	<b>4,950,603</b>
<b>GOVERNMENT OF CANADA:</b>		
Equalization . . . . .	(15,101)	(146,508)
Atlantic Accord 1985 . . . . .	641,861	465,288
Health Transfers . . . . .	448,380	513,012
Social Transfers . . . . .	165,620	161,752
Statutory Subsidies and Other . . . . .	1,697	1,708
<b>TOTAL: GOVERNMENT OF CANADA . . . . .</b>	<b>1,242,457</b>	<b>995,252</b>
<b>TOTAL: PROVINCIAL AND FEDERAL REVENUES . . . . .</b>	<b>6,169,294</b>	<b>5,945,855</b>



STATEMENT III  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**CURRENT AND CAPITAL ACCOUNT EXPENDITURES**  
**2010-11 and 2009-10 Revised**

	2010-11	2010-11	2010-11	2009-10
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	\$	\$	\$	\$
<b>General Government Sector and Legislative Branch</b>				
Consolidated Fund Services . . . . .	491,368,300	14,477,600	476,890,700	506,209,000
Executive Council . . . . .	145,422,300	2,645,700	142,776,600	102,827,700
Finance . . . . .	99,713,300	10,265,700	89,447,600	81,191,800
Government Services . . . . .	41,969,000	11,280,300	30,688,700	27,532,600
Labrador and Aboriginal Affairs . . . . .	4,970,800	-	4,970,800	4,318,600
Public Service Commission . . . . .	5,543,800	24,100	5,519,700	5,568,700
Transportation and Works . . . . .	668,848,300	79,736,000	589,112,300	470,081,300
<b>Legislative Branch</b>				
Legislature . . . . .	24,275,100	228,700	24,046,400	22,061,200
<b>Resource Sector</b>				
Business . . . . .	39,250,400	-	39,250,400	13,087,800
Environment and Conservation . . . . .	63,884,900	11,108,400	52,776,500	28,524,300
Fisheries and Aquaculture . . . . .	47,135,400	3,003,500	44,131,900	21,988,800
Innovation, Trade and Rural Development . . . . .	56,096,900	7,100,000	48,996,900	83,405,800
Natural Resources . . . . .	313,249,000	19,699,400	293,549,600	154,047,900
Tourism, Culture and Recreation . . . . .	67,253,100	3,970,600	63,282,500	63,921,000
<b>Social Sector</b>				
Child, Youth and Family Services . . . . .	165,924,900	2,204,700	163,720,200	125,034,600
Education . . . . .	1,323,948,200	48,145,200	1,275,803,000	1,206,742,400
Health and Community Services . . . . .	2,721,210,200	30,859,000	2,690,351,200	2,350,632,400
Human Resources, Labour and Employment . . . . .	497,072,200	197,387,900	299,684,300	290,865,700
Justice . . . . .	238,059,900	13,450,400	224,609,500	216,917,800
Municipal Affairs . . . . .	326,902,400	103,139,100	223,763,300	217,367,600
Newfoundland and Labrador Housing Corporation . . . . .	55,992,000	-	55,992,000	51,013,000
<b>TOTAL</b> . . . . .	<u>7,398,090,400</u>	<u>558,726,300</u>	<u>6,839,364,100</u>	<u>6,043,340,000</u>

**AMOUNT TO BE VOTED 2010-11**

Gross Current and Capital Expenditure . . . . .	<b>7,398,090,400</b>
Less: Expenditures Approved by Statute:	
Interest . . . . .	<b>402,511,600</b>
Pensions and Gratuities . . . . .	<b>83,349,400</b>
Debt Management Expenses . . . . .	<b>447,900</b>
Issues under Guarantee . . . . .	<b>500,000</b>
Salaries (Auditor General and Comptroller General) . . . . .	<b>277,500</b>
	<u><b>487,086,400</b></u>
Amount to be Voted by Supply Bill . . . . .	<u><b>6,911,004,000</b></u>

STATEMENT IV  
**CONSOLIDATED REVENUE FUND**  
**CURRENT ACCOUNT EXPENDITURES**  
**2010-11 and 2009-10 Revised**

	2010-11		Net Expenditure	2009-10 Revised (Net)
	Gross Expenditure	Related Revenue		
	(\$000)	(\$000)	(\$000)	(\$000)
<b>General Government Sector and Legislative Branch</b>				
Consolidated Fund Services . . . . .	490,748	14,455	476,293	506,147
Executive Council . . . . .	126,290	2,646	123,644	94,559
Finance . . . . .	99,213	10,266	88,947	81,192
Government Services . . . . .	41,788	11,175	30,613	27,306
Labrador and Aboriginal Affairs . . . . .	4,971	-	4,971	4,319
Public Service Commission . . . . .	5,544	24	5,520	5,568
Transportation and Works . . . . .	365,238	49,416	315,822	349,465
<b>Legislative Branch</b>				
Legislature . . . . .	24,275	229	24,046	22,061
<b>Resource Sector</b>				
Business . . . . .	14,250	-	14,250	7,087
Environment and Conservation . . . . .	58,689	11,108	47,581	27,036
Fisheries and Aquaculture . . . . .	23,578	3,004	20,574	18,923
Innovation, Trade and Rural Development . . . . .	52,077	7,100	44,977	79,051
Natural Resources . . . . .	131,639	18,433	113,206	99,976
Tourism, Culture and Recreation . . . . .	63,353	3,971	59,382	59,136
<b>Social Sector</b>				
Child, Youth and Family Services . . . . .	165,925	2,205	163,720	125,035
Education . . . . .	1,159,170	33,082	1,126,088	1,112,564
Health and Community Services . . . . .	2,533,143	30,859	2,502,284	2,250,855
Human Resources, Labour and Employment . . . . .	489,787	190,103	299,684	290,865
Justice . . . . .	220,558	13,450	207,108	199,613
Municipal Affairs . . . . .	52,589	1,608	50,981	66,694
Newfoundland and Labrador Housing Corporation . . . . .	54,792	-	54,792	50,013
<b>TOTAL CURRENT ACCOUNT EXPENDITURES . . . . .</b>	<b><u>6,177,617</u></b>	<b><u>403,134</u></b>	<b><u>5,774,483</u></b>	<b><u>5,477,465</u></b>

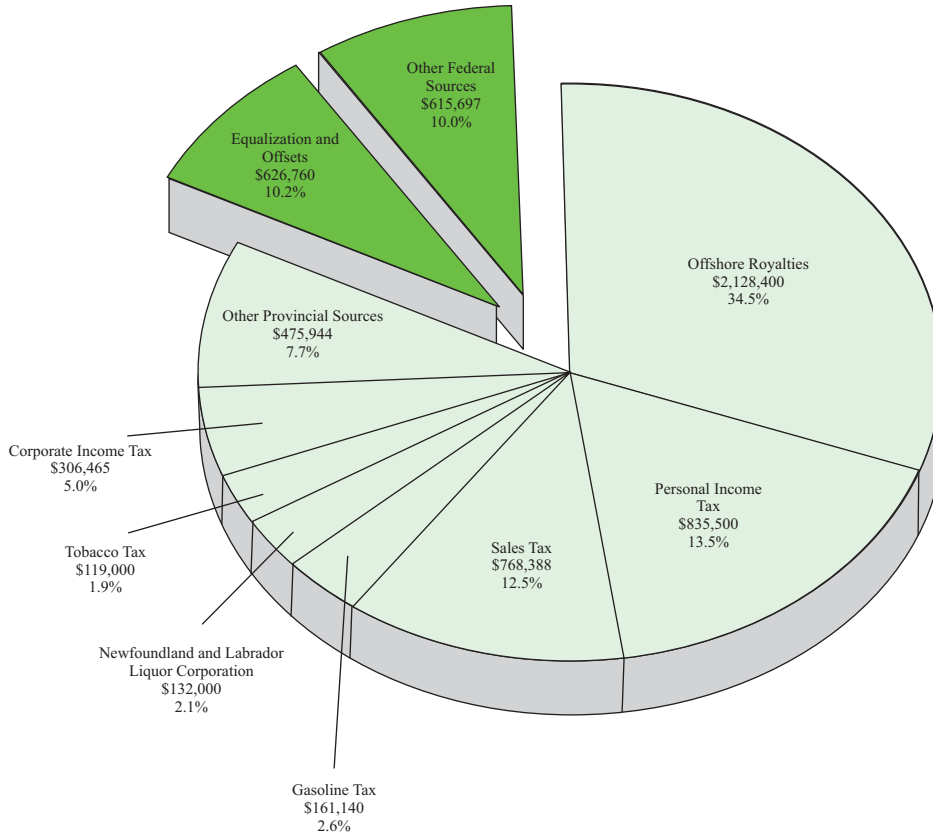
STATEMENT V  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**CAPITAL ACCOUNT EXPENDITURES**  
**2010-11 and 2009-10 Revised**

	2010-11		2009-10
	Gross Expenditure	Related Revenue	Net Expenditure
	(\$000)	(\$000)	Revised (Net) (\$000)
<b>General Government Sector</b>			
Consolidated Fund Services . . . . .	620	22	598
Executive Council . . . . .	19,132	-	19,132
Finance . . . . .	500	-	500
Government Services . . . . .	181	105	76
Transportation and Works . . . . .	303,610	30,320	273,290
			120,616
<b>Resource Sector</b>			
Business . . . . .	25,000	-	25,000
Environment and Conservation . . . . .	5,196	-	5,196
Fisheries and Aquaculture . . . . .	23,557	-	23,557
Innovation, Trade and Rural Development . . . . .	4,020	-	4,020
Natural Resources . . . . .	181,611	1,266	180,345
Tourism, Culture and Recreation . . . . .	3,900	-	3,900
			4,785
<b>Social Sector</b>			
Education . . . . .	164,779	15,063	149,716
Health and Community Services . . . . .	188,067	-	188,067
Human Resources, Labour and Employment . . . . .	7,285	7,285	-
Justice . . . . .	17,501	-	17,501
Municipal Affairs . . . . .	274,314	101,531	172,783
Newfoundland and Labrador Housing Corporation . . . . .	1,200	-	1,200
			1,000
<b>TOTAL CAPITAL ACCOUNT EXPENDITURES .</b>	<b>1,220,473</b>	<b>155,592</b>	<b>1,064,881</b>
			<b>565,875</b>

**Note: For details refer to Appendix V.**

*EXHIBIT I*

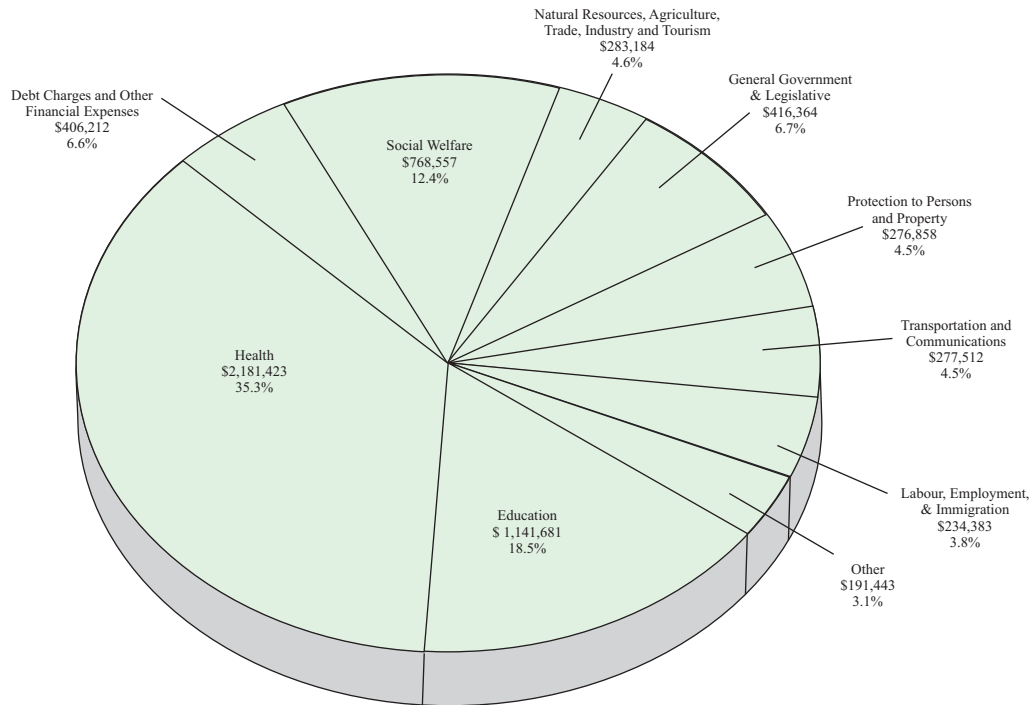
**SUMMARY OF CURRENT REVENUES (By Source)**  
**WHERE THE MONEY COMES FROM**



Percentage of Total		Source	Amount (\$000)	
Revised 2009-10	Estimate 2010-11		Estimate 2010-11	Revised 2009-10
<b>Provincial:</b>				
30.7	34.5	Offshore Royalties	2,128,400	1,826,383
13.7	13.5	Personal Income Tax	835,500	815,000
12.3	12.5	Sales Tax	768,388	730,083
2.7	2.6	Gasoline Tax	161,140	157,563
		Newfoundland and Labrador Liquor Corporation		
2.1	2.1	Liquor Corporation	132,000	124,000
1.9	1.9	Tobacco Tax	119,000	113,000
10.7	5.0	Corporate Income Tax	306,465	638,618
9.2	7.7	Other Provincial Sources	475,944	545,956
<u>83.3</u>	<u>79.8</u>	<b>Total: Provincial</b>	<u>4,926,837</u>	<u>4,950,603</u>
<b>Government of Canada:</b>				
5.3	10.2	Equalization and Offsets	626,760	318,780
11.4	10.0	Other Federal Sources	615,697	676,472
<u>16.7</u>	<u>20.2</u>	<b>Total: Government of Canada</b>	<u>1,242,457</u>	<u>995,252</u>
<u>100.0</u>	<u>100.0</u>	<b>Total</b>	<u>6,169,294</u>	<u>5,945,855</u>

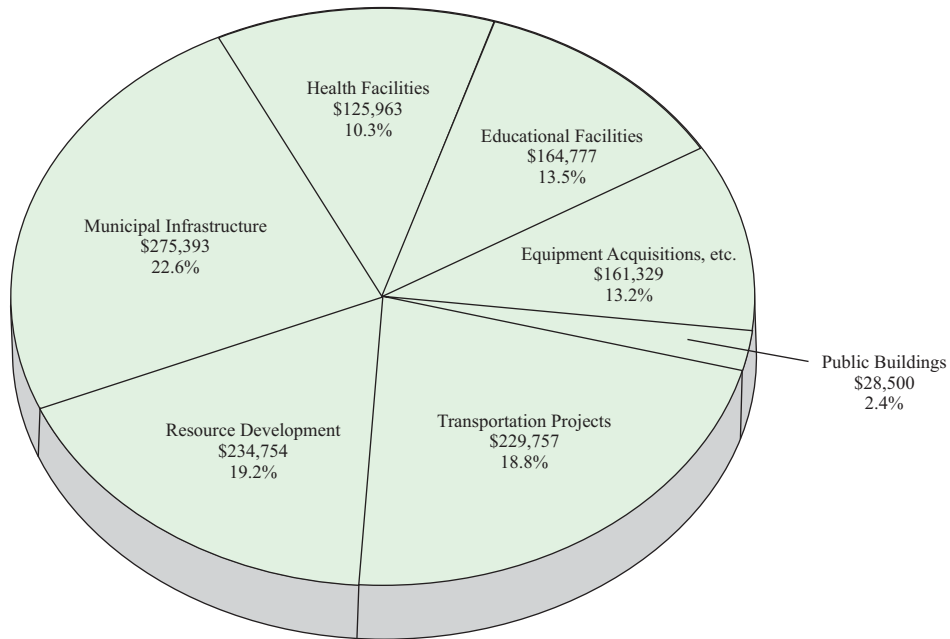
*EXHIBIT II*

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



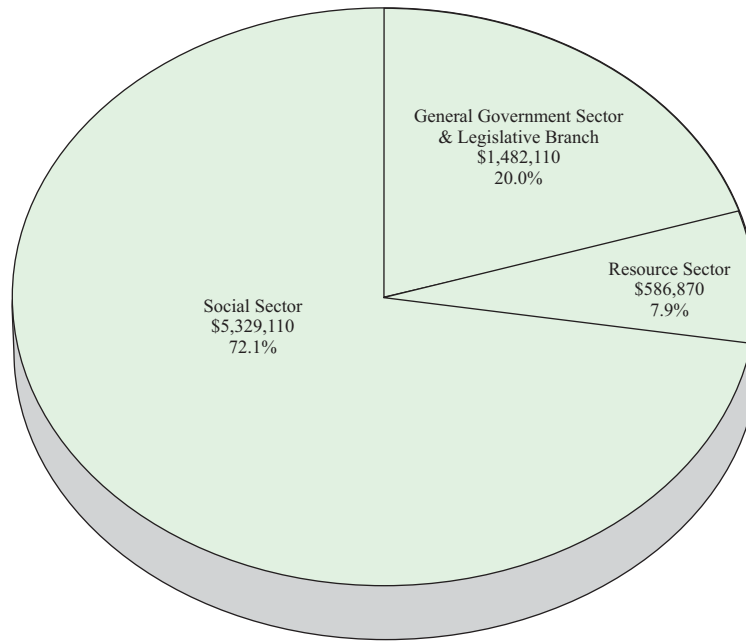
Percentage of Total		Function of Expenditure	Amount (\$'000)	
Revised 2009-10	Estimate 2010-11		Estimate 2010-11	Revised 2009-10
		<b>Expenditure:</b>		
19.5	18.5	Education	1,141,681	1,126,373
33.7	35.3	Health	2,181,423	1,939,992
7.6	6.6	Debt Charges and Other Financial Expenses	406,212	437,052
12.6	12.4	Social Welfare	768,557	726,020
4.6	4.6	Natural Resources, Agriculture, Trade, Industry and Tourism	283,184	262,451
6.6	6.7	General Government & Legislative	416,364	377,346
4.6	4.5	Protection to Persons and Property	276,858	264,900
5.2	4.5	Transportation and Communications	277,512	300,229
2.5	3.8	Labour, Employment, & Immigration	234,383	143,644
3.1	3.1	Other	191,443	182,255
<u>100.0</u>	<u>100.0</u>	<b>Total: Expenditures</b>	<u>6,177,617</u>	<u>5,760,262</u>

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



Percentage of Total		Category of Capital Expenditure	Amount (\$000)	
Revised 2009-10	Estimate 2010-11		Estimate 2010-11	Revised 2009-10
		<b>Expenditure:</b>		
3: 07	3: 0	Vtcur qt vclqp'Rtqlgeu	229,757	130,771
; 07	3: 04	Tguqweg'F gxnpr o gpv	234,754	67,089
5404	4408	O vplek cr'kph cut vewtg	275,393	228,116
908	3205	J genj 'Hcekrkkgu	125,963	49,897
3704	3507	Gf weclqpcr'Hcekrkkgu	164,777	107,465
3600	3504	Gs vkr o gpv'ces wkukqpu."gve0	161,329	104,153
40	406	Rvdike'Dwrf lpi u	28,500	19,871
<u>3220</u>	<u>3220</u>	<b>Total: Expenditure</b>	<u>1,220,473</u>	<u>707,362</u>

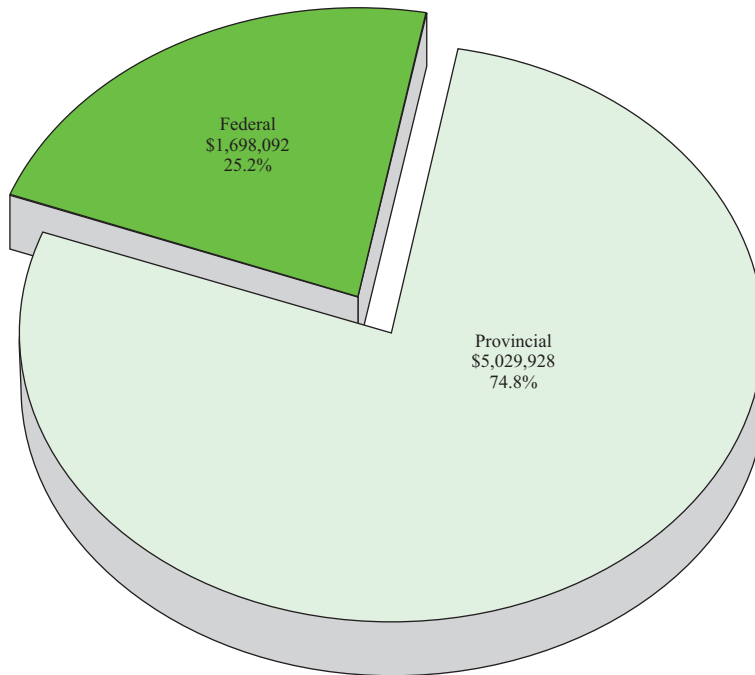
*EXHIBIT IV*  
**SUMMARY OF GROSS GOVERNMENT EXPENDITURES**  
**CURRENT AND CAPITAL**  
**(By Sector)**



**(TOTAL EXPENDITURE: \$ 7,398,090,400)**

<b>GROSS GOVERNMENT EXPENDITURE</b>			<b>RESOURCE SECTOR</b>		
	Estimate 2010-11 (\$000)	Percentage of Total %		Estimate 2010-11 (\$000)	Percentage of Total %
Sector Expenditure			Business .....	39,250	0.5
General Government & Legislative	1,482,110	20.0	Environment and Conservation .....	63,885	0.9
Resource .....	586,870	7.9	Fisheries and Aquaculture .....	47,135	0.6
Social .....	5,329,110	72.1	Innovation, Trade and Rural Development .....	56,097	0.8
<b>Total: Expenditure .....</b>	<u><u>7,398,090</u></u>	<u><u>100.0</u></u>	Natural Resources .....	313,250	4.2
			Tourism, Culture and Recreation .....	<u>67,253</u>	<u>0.9</u>
			<b>Total: Resource Sector .....</b>	<u><u>586,870</u></u>	<u><u>7.9</u></u>
<b>GENERAL GOVERNMENT SECTOR &amp; LEGISLATIVE BRANCH</b>			<b>SOCIAL SECTOR</b>		
	Estimate 2010-11 (\$000)	Percentage of Total %		Estimate 2010-11 (\$000)	Percentage of Total %
Consolidated Fund Services .....	491,368	6.6	Child, Youth and Family Services.....	165,925	2.3
Executive Council .....	145,422	2.0	Education .....	1,323,949	17.9
Finance .....	99,713	1.3	Health and Community Services .....	2,721,210	36.8
Government Services .....	41,969	0.6	Human Resources, Labour and Employment.....	497,072	6.7
Labrador and Aboriginal Affairs....	4,971	0.1	Justice .....	238,059	3.2
Public Service Commission .....	5,544	0.1	Municipal Affairs .....	326,903	4.4
Transportation and Works .....	668,848	9.0	Newfoundland and Labrador Housing Corporation .....	55,992	0.8
Legislative Branch			<b>Total: Social Sector.....</b>	<u><u>5,329,110</u></u>	<u><u>72.1</u></u>
Legislature.....	<u>24,275</u>	<u>0.3</u>			
<b>Total: General Government Sector &amp; Legislative Branch .....</b>	<u><u>1,482,110</u></u>	<u><u>20.0</u></u>			

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



<u>Percentage of Total</u>		<u>Category of Financing</u>	<u>Amount (\$000)</u>	
<u>Revised 2009-10</u>	<u>Estimate 2010-11</u>		<u>Estimate 2010-11</u>	<u>Revised 2009-10</u>
		<b>Revenue Sources:</b>		
79.3	74.8	Provincial	5,029,928	5,052,884
20.7	25.2	Federal	1,698,092	1,317,255
<u>100.0</u>	<u>100.0</u>	<b>Total: Sources</b>	<u>6,728,020</u>	<u>6,370,139</u>



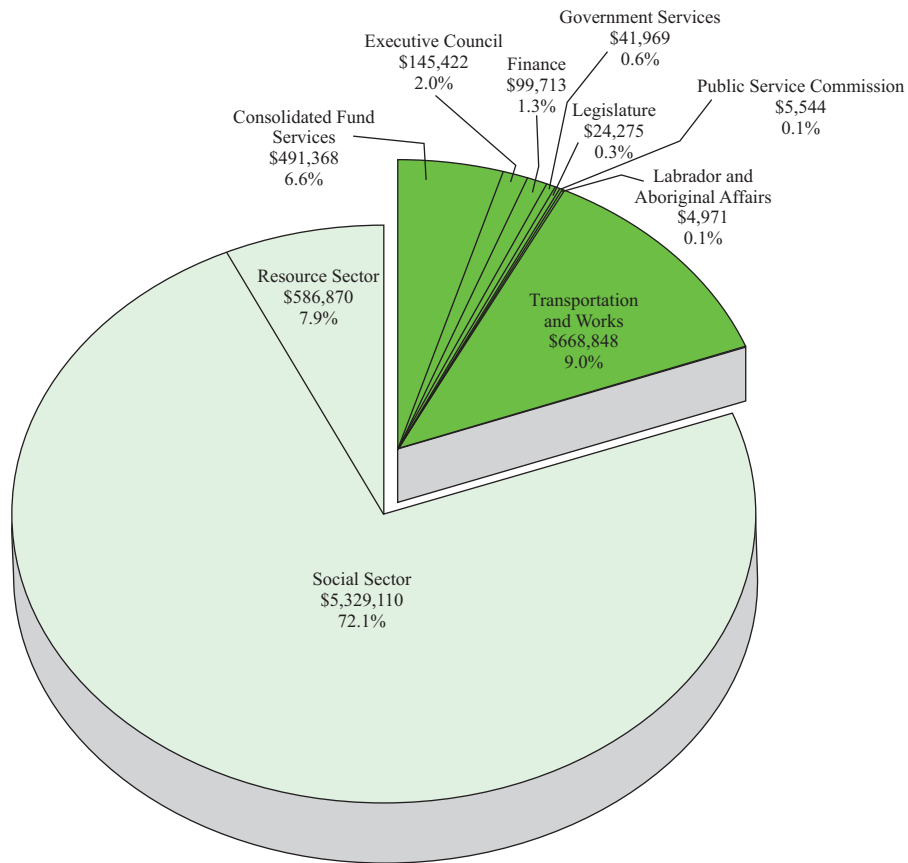
EXHIBIT VI

CONSOLIDATED REVENUE FUND  
SUMMARY OF EXPENDITURES AND RELATED REVENUES  
BY MAIN OBJECT AND SECTOR

2010-11 and 2009-10 Revised

	General Government Sector and Legislative Branch 2010-11	Resource Sector 2010-11	Social Sector 2010-11	Total 2010-11	% of 2010-11 Total	Total 2009-10 Revised
	(\$000)	(\$000)	(\$000)	(\$000)	%	(\$000)
<b>Current:</b>						
Salaries . . . . .	212,499	101,736	206,651	520,886	8.4	494,318
Employee Benefits . . . . .	152,876	758	1,620	155,254	2.5	147,076
Transportation and Communications . . . . .	17,738	19,105	14,727	51,570	0.8	49,818
Supplies . . . . .	71,068	8,328	19,865	99,261	1.6	106,060
Professional Services . . . . .	41,732	16,697	373,275	431,704	7.0	381,261
Purchased Services . . . . .	207,830	59,401	59,548	326,779	5.3	320,494
Property, Furnishings and Equipment . . . . .	5,628	2,087	2,254	9,969	0.2	13,616
Allowances and Assistance . . . . .	3,429	20	492,674	496,123	8.0	460,537
Grants and Subsidies . . . . .	42,754	135,454	3,502,097	3,680,305	59.6	3,350,471
Debt Expenses . . . . .	402,513	-	3,253	405,766	6.6	436,611
<b>Gross Current Expenditure</b> . . . . .	<u>1,158,067</u>	<u>343,586</u>	<u>4,675,964</u>	<u>6,177,617</u>	<u>100.00</u>	<u>5,760,262</u>
Federal Revenue Sources . . . . .	(41,925)	(21,317)	(236,973)	(300,215)	74.5	(182,615)
Provincial Revenue Sources . . . . .	(46,286)	(22,299)	(34,334)	(102,919)	25.5	(100,182)
<b>Total Current Related Revenues</b> . . . . .	<u>(88,211)</u>	<u>(43,616)</u>	<u>(271,307)</u>	<u>(403,134)</u>	<u>100.00</u>	<u>(282,797)</u>
<b>Net Current Expenditure</b> . . . . .	<u>1,069,856</u>	<u>299,970</u>	<u>4,404,657</u>	<u>5,774,483</u>		<u>5,477,465</u>
<b>Capital:</b>						
Salaries . . . . .	7,397	121	3,552	11,070	0.9	5,962
Employee Benefits . . . . .	-	-	7	7	0.0	3
Transportation and Communications . . . . .	1,564	5	806	2,375	0.2	1,380
Supplies . . . . .	6,440	5	1,722	8,167	0.6	1,639
Professional Services . . . . .	31,056	150	50,239	81,445	6.6	24,829
Purchased Services . . . . .	142,217	11,319	174,583	328,119	26.9	224,563
Property, Furnishings and Equipment . . . . .	134,249	22,071	65,313	221,633	18.2	125,999
Loans, Advances and Investments . . . . .	1,000	208,600	-	209,600	17.2	63,482
Grants and Subsidies . . . . .	-	1,013	356,479	357,492	29.3	258,984
Debt Expenses . . . . .	120	-	445	565	0.1	521
<b>Gross Capital Expenditure</b> . . . . .	<u>324,043</u>	<u>243,284</u>	<u>653,146</u>	<u>1,220,473</u>	<u>100.0</u>	<u>707,362</u>
Federal Revenue Sources . . . . .	(30,275)	(1,266)	(123,879)	(155,420)	99.9	(139,388)
Provincial Revenue Sources . . . . .	(172)	-	-	(172)	0.1	(2,099)
<b>Total Capital Related Revenues</b> . . . . .	<u>(30,447)</u>	<u>(1,266)</u>	<u>(123,879)</u>	<u>(155,592)</u>	<u>100.0</u>	<u>(141,487)</u>
<b>Net Capital Expenditure</b> . . . . .	<u>293,596</u>	<u>242,018</u>	<u>529,267</u>	<u>1,064,881</u>		<u>565,875</u>
<b>Total Net Expenditure</b> . . . . .	<u>1,363,452</u>	<u>541,988</u>	<u>4,933,924</u>	<u>6,839,364</u>		<u>6,043,340</u>

## General Government Sector and Legislative Branch



### GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 2009-10	Estimate 2010-11		Estimate 2010-11	Revised 2009-10
		General Government Sector		
8.0	6.6	Consolidated Fund Services	491,368	516,743
1.6	2.0	Executive Council	145,422	104,849
1.3	1.3	Finance	99,713	85,381
0.6	0.6	Government Services	41,969	38,836
0.1	0.1	Labrador and Aboriginal Affairs	4,971	4,454
0.1	0.1	Public Service Commission	5,544	5,569
8.4	9.0	Transportation and Works	668,848	542,374
		Legislative Branch		
0.3	0.3	Legislature	24,275	22,379
<u>20.4</u>	<u>20.0</u>	<b>Total: General Government Sector and Legislative Branch</b>	<u>1,482,110</u>	<u>1,320,585</u>



# CONSOLIDATED FUND SERVICES

HON. THOMAS W. MARSHALL, Q.C.  
Minister  
Confederation Building

TERRY PADDON, C.A.  
Deputy Minister  
Confederation Building

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt . . . . .	403,009,500	620,300	403,629,800
Employee Retirement Arrangements . . . . .	87,738,500	-	87,738,500
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>490,748,000</b>	<b>620,300</b>	<b>491,368,300</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure		
Amount Voted . . . . .	\$4,559,400	
Amount Provided by Statute . . . . .	486,808,900	\$491,368,300
Less: Related Revenue		
Current . . . . .	(14,455,600)	
Capital . . . . .	(22,000)	(14,477,600)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$476,890,700</b>

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>INTEREST - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.1.01. TEMPORARY BORROWINGS</b>			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses . . . . .	<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
Total: Temporary Borrowings	<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
<b>1.1.02. TREASURY BILLS</b>			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses . . . . .	<u>2,439,700</u>	<u>1,736,800</u>	<u>8,874,500</u>
Total: Treasury Bills	<u>2,439,700</u>	<u>1,736,800</u>	<u>8,874,500</u>
<b>1.1.03. DEBENTURES</b>			
Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debentureholders . . . . .	<u>349,285,800</u>	<u>371,086,100</u>	<u>379,681,500</u>
Paid to Newfoundland and Labrador Government Sinking Fund . . . . .	<u>22,847,800</u>	<u>27,878,700</u>	<u>30,083,000</u>
Total: Debentures	<u>372,133,600</u>	<u>398,964,800</u>	<u>409,764,500</u>
<b>1.1.04. CANADA PENSION PLAN</b>			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses . . . . .	<u>27,888,300</u>	<u>32,654,600</u>	<u>32,654,600</u>
Total: Canada Pension Plan	<u>27,888,300</u>	<u>32,654,600</u>	<u>32,654,600</u>
<b>1.1.05. TEMPORARY INVESTMENTS</b>			
Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank and trust balances.			
02. Revenue - Provincial . . . . .	<u>(8,239,300)</u>	<u>(5,946,200)</u>	<u>(13,228,100)</u>
Total: Temporary Investments	<u>(8,239,300)</u>	<u>(5,946,200)</u>	<u>(13,228,100)</u>

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>INTEREST - STATUTORY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.06. RECOVERIES ON LOANS AND ADVANCES</b>			
Appropriations provided for interest paid to the Province on loans to various public and private entities.			
02. Revenue - Provincial . . . . .	-	(16,000)	(16,000)
Total: Recoveries on Loans and Advances	-	(16,000)	(16,000)
<b>1.1.07. NEWFOUNDLAND AND LABRADOR GOVERNMENT SINKING FUND</b>			
Appropriations provide for the payment to the Province of sinking fund earnings in excess of the amounts required to redeem related sinking fund debenture debt, or upon cancellation of sinking funds.			
02. Revenue - Provincial . . . . .	<u>(5,268,000)</u>	<u>(2,923,000)</u>	<u>(2,523,600)</u>
Total: Newfoundland and Labrador Government Sinking Fund	<u>(5,268,000)</u>	<u>(2,923,000)</u>	<u>(2,523,600)</u>
<b>1.1.08. INTEREST SUBSIDY - CMHC</b>			
Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial . . . . .	<u>(151,400)</u>	<u>(151,400)</u>	<u>(151,400)</u>
Total: Interest Subsidy - CMHC	<u>(151,400)</u>	<u>(151,400)</u>	<u>(151,400)</u>
TOTAL: INTEREST - STATUTORY	<u>388,852,900</u>	<u>424,320,600</u>	<u>435,424,500</u>
<b>INVESTMENT RECOVERIES</b>			
<i>CAPITAL</i>			
<b>1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS</b>			
Appropriations provide for principal recovery from various loans, advances and investments.			
02. Revenue - Provincial . . . . .	<u>(21,000)</u>	<u>(157,000)</u>	<u>(157,000)</u>
Total: Recoveries on Loans, Advances and Investments	<u>(21,000)</u>	<u>(157,000)</u>	<u>(157,000)</u>
TOTAL: INVESTMENT RECOVERIES	<u>(21,000)</u>	<u>(157,000)</u>	<u>(157,000)</u>

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>RENTAL PURCHASE - NON-STATUTORY</b>			
<i>CAPITAL</i>			
<b>1.3.01. VARIOUS FACILITIES</b>			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses . . . . .	<u>120,300</u>	<u>120,300</u>	<u>120,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>120,300</u></b>	<b><u>120,300</u></b>	<b><u>120,300</u></b>
Total: Various Facilities	<u>120,300</u>	<u>120,300</u>	<u>120,300</u>
TOTAL: RENTAL PURCHASE - NON-STATUTORY	<u>120,300</u>	<u>120,300</u>	<u>120,300</u>
<b>LOAN GUARANTEES - STATUTORY</b>			
<b>(Except Where Specified)</b>			
<i>CURRENT</i>			
<b>1.4.01. GUARANTEE FEES - NON-STATUTORY</b>			
Appropriations provide for fees charged to private companies which have debt guaranteed by the Province and costs related to the collection of loans and guarantees.			
05. Professional Services . . . . .	<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
02. Revenue - Provincial . . . . .	<u>(105,000)</u>	<u>(116,800)</u>	<u>(58,700)</u>
Total: Guarantee Fees - Non-Statutory	<u>(55,000)</u>	<u>(106,800)</u>	<u>(8,700)</u>
<i>CAPITAL</i>			
<b>1.4.02. ISSUES UNDER GUARANTEE</b>			
Appropriations provide for payments under loan guarantees extended by the Province to certain private companies and individuals.			
08. Loans, Advances and Investments . . . . .	<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
02. Revenue - Provincial . . . . .	<u>(1,000)</u>	<u>(1,000)</u>	<u>(1,000)</u>
Total: Issues Under Guarantee	<u>499,000</u>	<u>99,000</u>	<u>99,000</u>
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	<u>444,000</u>	<u>(7,800)</u>	<u>90,300</u>

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>DEBT MANAGEMENT EXPENSES - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.5.01. DISCOUNTS AND COMMISSIONS</b>			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
11. Debt Expenses . . . . .	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total: Discounts and Commissions	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>1.5.02. GENERAL EXPENSES</b>			
Appropriations provide for bond registrar, paying agency, custodial services and rating agency fees, as well as various other fees and costs associated with cash management and the issuance, servicing and redemption of the Province's debt.			
03. Transportation and Communications . . . . .	<u>5,000</u>	5,000	5,000
04. Supplies . . . . .	<u>4,000</u>	4,000	4,000
05. Professional Services . . . . .	<u>357,900</u>	392,200	403,400
06. Purchased Services . . . . .	<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
Total: General Expenses	<u>446,900</u>	<u>441,200</u>	<u>492,400</u>
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	<u>447,900</u>	<u>442,200</u>	<u>493,400</u>
TOTAL: SERVICING OF THE PUBLIC DEBT	<u>389,844,100</u>	<u>424,718,300</u>	<u>435,971,500</u>

## CONSOLIDATED FUND SERVICES

### EMPLOYEE RETIREMENT ARRANGEMENTS

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>PENSIONS AND GRATUITIES - STATUTORY</b>			
<b>(Except Where Specified)</b>			
<i>CURRENT</i>			
<b>2.1.01. CONTRIBUTIONS TO PENSIONS</b>			
Appropriations provide for Government's share of pension contributions under those pension plans which form part of the Pensions Funding Act, and for payments under other supplementary arrangements.			
02. Employee Benefits . . . . .	<u>83,133,600</u>	<u>79,867,300</u>	<u>73,661,600</u>
02. Revenue - Provincial . . . . .	<u>(480,000)</u>	<u>(987,900)</u>	<u>(480,000)</u>
Total: Contributions to Pensions	<u>82,653,600</u>	<u>78,879,400</u>	<u>73,181,600</u>
<b>2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>			
Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.			
02. Employee Benefits . . . . .	<u>4,389,100</u>	<u>2,533,100</u>	<u>4,553,900</u>
<b>Amount to be Voted . . . . .</b>	<u>4,389,100</u>	<u>2,533,100</u>	<u>4,553,900</u>
02. Revenue - Provincial . . . . .	<u>(211,900)</u>	<u>(216,800)</u>	<u>(198,000)</u>
Total: Ex-Gratia and Other Payments - Non-Statutory	<u>4,177,200</u>	<u>2,316,300</u>	<u>4,355,900</u>
<b>2.1.03. PRE 1949 SPECIAL ACTS</b>			
Appropriations provide for pension and other payments under statutory arrangements which do not form part of the Pensions Funding Act. Appropriations also provide for pension payments to former employees of the Newfoundland Railway and the Province who transferred to the Canadian National Railway and the Federal Government in 1949.			
02. Employee Benefits . . . . .	<u>215,800</u>	<u>313,000</u>	<u>218,400</u>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(18,000)</u>	<u>-</u>
Total: Pre 1949 Special Acts	<u>215,800</u>	<u>295,000</u>	<u>218,400</u>
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	<u>87,046,600</u>	<u>81,490,700</u>	<u>77,755,900</u>
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	<u>87,046,600</u>	<u>81,490,700</u>	<u>77,755,900</u>
TOTAL: CONSOLIDATED FUND SERVICES	<u>476,890,700</u>	<u>506,209,000</u>	<u>513,727,400</u>



## EXECUTIVE COUNCIL

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

GARY NORRIS  
Clerk of the Executive Council  
Secretary to Cabinet

HON. THOMAS W. MARSHALL, Q.C.  
Minister Responsible for the  
Office of the Chief Information Officer  
Public Service Secretariat

BRENDA CAUL  
Deputy Minister  
Public Service Secretariat and  
Deputy Secretary to Treasury Board

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

SEAN DUTTON  
Deputy Minister  
Intergovernmental Affairs

HON. KATHY DUNDERDALE  
Minister Responsible for  
the Status of Women

PETER SHEA  
Chief Information Officer

HON. SHAWN SKINNER  
Minister Responsible for  
the Rural Secretariat

ROSS REID  
Deputy Minister  
Voluntary and Non-Profit Secretariat

GLENN JANES  
Chief Executive Officer  
Research and Development Corporation

DONNA BREWER  
Deputy Minister  
Provincial Government Programs

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant Governor's Establishment . . .	704,500	-	704,500
Office of the Executive Council . . . . .	44,924,000	-	44,924,000
Public Service Secretariat . . . . .	11,627,500	-	11,627,500
Office of the Chief Information Officer . . . .	69,034,000	19,132,300	88,166,300
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>126,290,000</b>	<b>19,132,300</b>	<b>145,422,300</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure	
Amount Voted . . . . .	\$145,422,300
Less: Related Revenue	
Current . . . . .	(2,645,700)
<b>NET EXPENDITURE (Current and Capital). . . . .</b>	<b>\$142,776,600</b>

**EXECUTIVE COUNCIL**

**THE LIEUTENANT GOVERNOR'S ESTABLISHMENT**

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                    \$	
<b>GOVERNMENT HOUSE</b>			
<i>CURRENT</i>			
<b>1.1.01. GOVERNMENT HOUSE</b>			
Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries . . . . .	611,200	680,000	610,300
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	20,700	20,700	20,700
04. Supplies . . . . .	44,400	43,400	44,400
06. Purchased Services . . . . .	24,200	21,000	24,200
07. Property, Furnishings and Equipment . . . . .	<u>3,500</u>	<u>1,800</u>	<u>3,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>704,500</u></b>	<b><u>767,400</u></b>	<b><u>703,600</u></b>
Total: Government House	<u>704,500</u>	<u>767,400</u>	<u>703,600</u>
TOTAL: GOVERNMENT HOUSE	<u>704,500</u>	<u>767,400</u>	<u>703,600</u>
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	<u>704,500</u>	<u>767,400</u>	<u>703,600</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>PREMIER'S OFFICE</b>			
<i>CURRENT</i>			
<b>2.1.01. PREMIER'S OFFICE</b>			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and his support staff.			
01. Salaries . . . . .	1,605,900	1,526,500	1,603,600
02. Employee Benefits . . . . .	2,500	2,500	2,500
03. Transportation and Communications . . . . .	296,700	231,000	296,700
04. Supplies . . . . .	32,700	32,700	32,700
06. Purchased Services . . . . .	34,500	34,500	34,500
07. Property, Furnishings and Equipment . . . . .	10,000	10,000	10,000
09. Allowances and Assistance . . . . .	20,000	20,000	20,000
	<b>2,002,300</b>	1,857,200	2,000,000
Total: Premier's Office	<b>2,002,300</b>	1,857,200	2,000,000
TOTAL: PREMIER'S OFFICE	<b>2,002,300</b>	1,857,200	2,000,000

### CABINET SECRETARIAT

*CURRENT*

#### 2.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	1,370,700	1,468,500	1,381,800
02. Employee Benefits . . . . .	5,100	5,300	5,100
03. Transportation and Communications . . . . .	55,000	47,000	55,000
04. Supplies . . . . .	75,000	81,000	75,000
05. Professional Services . . . . .	30,000	27,100	32,300
06. Purchased Services . . . . .	30,900	30,900	30,900
07. Property, Furnishings and Equipment . . . . .	2,000	25,000	2,000
10. Grants and Subsidies . . . . .	7,500	7,500	7,500
	<b>1,576,200</b>	1,692,300	1,589,600
Total: Executive Support	<b>1,576,200</b>	1,692,300	1,589,600

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	<b>2010/11</b> <b>Estimates</b>	<b>2009/10</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. PLANNING AND COORDINATION</b>			
Appropriations provide for the coordination and implementation of the requirements of the transparency and accountability legislation including Government's planning, performance monitoring and reporting activities and includes support to enhancing the policy capacity of government.			
01. Salaries . . . . .	410,200	350,000	409,500
02. Employee Benefits . . . . .	5,000	7,400	5,000
03. Transportation and Communications . . . . .	86,600	25,000	86,600
04. Supplies . . . . .	10,000	6,000	10,000
06. Purchased Services . . . . .	9,900	6,000	9,900
07. Property, Furnishings and Equipment . . . . .	-	4,300	-
	<u>521,700</u>	<u>398,700</u>	<u>521,000</u>
<b>Amount to be Voted . . . . .</b>	<b>521,700</b>	<b>398,700</b>	<b>521,000</b>
Total: Planning and Coordination	<u>521,700</u>	<u>398,700</u>	<u>521,000</u>

**2.2.03. PROVINCIAL GOVERNMENT PROGRAMS OFFICE**

Appropriations provide for the operations of an Office to develop a Corporate Policy for Program Evaluation for Government departments and to provide co-ordination and focus in support of departments' assessment of the effectiveness and efficiency of programs.

01. Salaries . . . . .	215,200	124,300	175,000
02. Employee Benefits . . . . .	3,000	2,200	-
03. Transportation and Communications . . . . .	10,000	2,200	15,000
04. Supplies . . . . .	6,000	2,000	10,000
05. Professional Services . . . . .	200,000	-	250,000
06. Purchased Services . . . . .	-	2,500	-
07. Property, Furnishings and Equipment . . . . .	-	2,300	-
	<u>434,200</u>	<u>135,500</u>	<u>450,000</u>
<b>Amount to be Voted . . . . .</b>	<b>434,200</b>	<b>135,500</b>	<b>450,000</b>
Total: Provincial Government Programs Office	<u>434,200</u>	<u>135,500</u>	<u>450,000</u>

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.04. ECONOMIC AND SOCIAL POLICY ANALYSIS</b>			
Appropriations provide for planning support through analysis and advice on future directions in economic and social policy matters for the Economic and Social Policy Committees of Cabinet.			
01. Salaries . . . . .	804,600	653,400	803,400
02. Employee Benefits . . . . .	1,300	1,300	1,300
03. Transportation and Communications . . . . .	10,400	8,000	10,400
04. Supplies . . . . .	4,600	10,100	4,600
06. Purchased Services . . . . .	2,000	2,000	2,000
<b>Amount to be Voted . . . . .</b>	<b>822,900</b>	<b>674,800</b>	<b>821,700</b>
Total: Economic and Social Policy Analysis	<u>822,900</u>	<u>674,800</u>	<u>821,700</u>
<b>2.2.05. OFFICE OF CLIMATE CHANGE, ENERGY EFFICIENCY AND EMISSIONS TRADING</b>			
Appropriations provide for the operating costs of an Office to provide policy development and analysis on climate change, energy efficiency and emissions trading.			
01. Salaries . . . . .	757,400	403,000	303,800
02. Employee Benefits . . . . .	5,000	1,600	9,000
03. Transportation and Communications . . . . .	50,000	34,900	34,900
04. Supplies . . . . .	20,000	16,800	13,800
05. Professional Services . . . . .	200,000	177,000	225,500
06. Purchased Services . . . . .	20,000	26,000	130,400
07. Property, Furnishings and Equipment . . . . .	10,000	60,000	82,600
<b>Amount to be Voted . . . . .</b>	<b>1,062,400</b>	<b>719,300</b>	<b>800,000</b>
Total: Office of Climate Change, Energy Efficiency and Emissions Trading	<u>1,062,400</u>	<u>719,300</u>	<u>800,000</u>

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.06. PROTOCOL</b>			
Appropriations provide for official, diplomatic and royal visits as well as protocol related official functions and duties of the Premier.			
01. Salaries . . . . .	253,400	253,800	253,800
03. Transportation and Communications . . . . .	17,500	17,500	17,500
04. Supplies . . . . .	15,000	12,500	15,000
06. Purchased Services . . . . .	<u>63,700</u>	<u>110,000</u>	<u>63,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>349,600</u></b>	<b><u>393,800</u></b>	<b><u>350,000</u></b>
Total: Protocol	<u>349,600</u>	<u>393,800</u>	<u>350,000</u>
 <b>2.2.07. PUBLIC SERVICE DEVELOPMENT</b>			
Appropriations provide for the costs associated with the Public Service Awards of Excellence and other similar initiatives.			
04. Supplies . . . . .	-	4,900	-
06. Purchased Services . . . . .	<u>30,000</u>	<u>25,100</u>	<u>30,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
Total: Public Service Development	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>TOTAL: CABINET SECRETARIAT</b>	<b><u>4,797,000</u></b>	<b><u>4,044,400</u></b>	<b><u>4,562,300</u></b>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>INTERGOVERNMENTAL AFFAIRS SECRETARIAT</b>			
<i>CURRENT</i>			
<b>2.3.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	264,400	240,000	264,000
02. Employee Benefits . . . . .	-	200	-
03. Transportation and Communications . . . . .	40,000	40,000	46,000
04. Supplies . . . . .	7,000	2,500	7,000
06. Purchased Services . . . . .	8,000	2,500	8,000
<b>Amount to be Voted . . . . .</b>	<b>319,400</b>	<b>285,200</b>	<b>325,000</b>
Total: Minister's Office	<u>319,400</u>	<u>285,200</u>	<u>325,000</u>
<b>2.3.02. EXECUTIVE SUPPORT</b>			
Appropriations provide for executive and administrative support for intergovernmental discussions and relations.			
01. Salaries . . . . .	591,700	590,800	590,800
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	70,000	70,000	103,700
04. Supplies . . . . .	16,000	16,000	16,000
05. Professional Services . . . . .	-	6,800	13,500
06. Purchased Services . . . . .	363,100	395,400	410,100
07. Property, Furnishings and Equipment . . . . .	2,500	6,100	2,500
10. Grants and Subsidies . . . . .	49,400	49,400	49,400
<b>Amount to be Voted . . . . .</b>	<b>1,093,700</b>	<b>1,135,500</b>	<b>1,187,000</b>
02. Revenue - Provincial . . . . .	(167,900)	(167,600)	(167,600)
Total: Executive Support	<u>925,800</u>	<u>967,900</u>	<u>1,019,400</u>
<b>2.3.03. POLICY ANALYSIS AND COORDINATION</b>			
Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource, economic and constitutional policy and federalism, as well as for the coordination of intergovernmental negotiations in those areas.			
01. Salaries . . . . .	680,200	590,000	749,100
02. Employee Benefits . . . . .	-	2,400	-
03. Transportation and Communications . . . . .	69,100	66,700	69,100
<b>Amount to be Voted . . . . .</b>	<b>749,300</b>	<b>659,100</b>	<b>818,200</b>
Total: Policy Analysis and Coordination	<u>749,300</u>	<u>659,100</u>	<u>818,200</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.04. OTTAWA OFFICE</b>			
Appropriations provide for the operation of the Ottawa Office.			
01. Salaries . . . . .	247,900	230,000	247,600
03. Transportation and Communications . . . . .	25,000	25,000	30,000
04. Supplies . . . . .	10,000	3,000	10,000
05. Professional Services . . . . .	-	-	15,000
06. Purchased Services . . . . .	95,000	99,700	95,000
07. Property, Furnishings and Equipment . . . . .	-	2,700	-
<b>Amount to be Voted . . . . .</b>	<b>377,900</b>	<b>360,400</b>	<b>397,600</b>
Total: Ottawa Office	<u>377,900</u>	<u>360,400</u>	<u>397,600</u>
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	<u>2,372,400</u>	<u>2,272,600</u>	<u>2,560,200</u>

### COMMUNICATIONS AND CONSULTATION

*CURRENT*

#### 2.4.01. COMMUNICATIONS AND CONSULTATION BRANCH

Appropriations provide for managing news release distribution services; communications and multimedia support to Cabinet; managing the implementation of Government's Web content standards policy; managing the Media Centre; research and analysis; communications support for Public Service Week and similar initiatives; corporate communications policy and planning; effective co-ordination of communications government-wide.

01. Salaries . . . . .	830,300	730,000	829,100
02. Employee Benefits . . . . .	2,000	3,100	2,000
03. Transportation and Communications . . . . .	28,200	20,200	28,200
04. Supplies . . . . .	18,400	23,400	18,400
05. Professional Services . . . . .	50,000	70,000	75,000
06. Purchased Services . . . . .	60,000	85,000	35,000
07. Property, Furnishings and Equipment . . . . .	5,000	40,900	5,000
<b>Amount to be Voted . . . . .</b>	<b>993,900</b>	<b>972,600</b>	<b>992,700</b>
Total: Communications and Consultation Branch	<u>993,900</u>	<u>972,600</u>	<u>992,700</u>
TOTAL: COMMUNICATIONS AND CONSULTATION	<u>993,900</u>	<u>972,600</u>	<u>992,700</u>



## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT</b>			
<i>CURRENT</i>			
<b>2.5.01. FINANCIAL ADMINISTRATION</b>			
Appropriations provide for the financial and operational activities for the Executive Council, the Departments of Finance, Labrador and Aboriginal Affairs, Business, and the Public Service Commission.			
01. Salaries . . . . .	761,700	675,000	760,600
02. Employee Benefits . . . . .	5,000	2,500	5,000
03. Transportation and Communications . . . . .	95,000	35,000	95,000
04. Supplies . . . . .	25,000	20,000	25,000
06. Purchased Services . . . . .	40,500	15,000	40,500
07. Property, Furnishings and Equipment . . . . .	11,000	11,000	11,000
<b>Amount to be Voted . . . . .</b>	<b>938,200</b>	758,500	937,100
Total: Financial Administration	<b>938,200</b>	758,500	937,100
 <b>2.5.02. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
Appropriations provide for the management and control of departmental human resource activities of the Executive Council, the Departments of Finance, Labrador and Aboriginal Affairs, Business, and the Public Service Commission.			
01. Salaries . . . . .	630,300	515,000	558,400
02. Employee Benefits . . . . .	28,700	43,300	28,700
03. Transportation and Communications . . . . .	8,900	20,000	28,900
04. Supplies . . . . .	23,100	54,400	26,100
05. Professional Services . . . . .	-	22,500	12,700
06. Purchased Services . . . . .	277,400	315,100	319,500
07. Property, Furnishings and Equipment . . . . .	-	4,900	-
<b>Amount to be Voted . . . . .</b>	<b>968,400</b>	975,200	974,300
Total: Strategic Human Resource Management	<b>968,400</b>	975,200	974,300
<b>TOTAL: FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT</b>	<b>1,906,600</b>	1,733,700	1,911,400

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	2010/11 <u>Estimates</u>	2009/10	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>RURAL SECRETARIAT</b>			
<i>CURRENT</i>			
<b>2.6.01. RURAL SECRETARIAT</b>			
Appropriations provide for the Rural Secretariat to promote sustainable economic and social development, ensure that rural issues are considered throughout the Provincial Government, and advance collaboration between and among rural/regional development shareholders and government departments.			
01. Salaries . . . . .	1,241,900	1,200,000	1,240,100
02. Employee Benefits . . . . .	7,400	7,400	7,400
03. Transportation and Communications . . . . .	294,900	294,900	294,900
04. Supplies . . . . .	41,300	31,300	41,300
05. Professional Services . . . . .	80,000	80,000	80,000
06. Purchased Services . . . . .	100,100	91,700	91,700
07. Property, Furnishings and Equipment . . . . .	7,500	17,500	7,500
<b>Amount to be Voted . . . . .</b>	<b>1,773,100</b>	<b>1,722,800</b>	<b>1,762,900</b>
Total: Rural Secretariat	<u>1,773,100</u>	<u>1,722,800</u>	<u>1,762,900</u>
<b>TOTAL: RURAL SECRETARIAT</b>	<b>1,773,100</b>	<b>1,722,800</b>	<b>1,762,900</b>

### WOMEN'S POLICY

*CURRENT*

#### 2.7.01. WOMEN'S POLICY OFFICE

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

01. Salaries . . . . .	918,900	780,000	913,600
02. Employee Benefits . . . . .	1,500	8,900	1,500
03. Transportation and Communications . . . . .	341,200	171,300	341,200
04. Supplies . . . . .	30,800	50,800	30,800
05. Professional Services . . . . .	391,800	234,200	326,900
06. Purchased Services . . . . .	280,900	492,200	380,900
07. Property, Furnishings and Equipment . . . . .	4,700	25,700	4,700
10. Grants and Subsidies . . . . .	2,261,000	2,120,500	2,087,000
<b>Amount to be Voted . . . . .</b>	<b>4,230,800</b>	<b>3,883,600</b>	<b>4,086,600</b>
Total: Women's Policy Office	<u>4,230,800</u>	<u>3,883,600</u>	<u>4,086,600</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                    \$	
<b>WOMEN'S POLICY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.7.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN</b>			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies . . . . .	<u>451,700</u>	<u>493,800</u>	<u>441,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>451,700</u></b>	<b><u>493,800</u></b>	<b><u>441,000</u></b>
Total: Provincial Advisory Council on the Status of Women	<u>451,700</u>	<u>493,800</u>	<u>441,000</u>
<b>TOTAL: WOMEN'S POLICY</b>	<b><u>4,682,500</u></b>	<b><u>4,377,400</u></b>	<b><u>4,527,600</u></b>

### VOLUNTARY AND NON-PROFIT SECRETARIAT

*CURRENT*

#### 2.8.01. VOLUNTARY AND NON-PROFIT SECRETARIAT

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

01. Salaries . . . . .	<u>423,500</u>	372,700	372,900
02. Employee Benefits . . . . .	<u>3,000</u>	1,000	3,000
03. Transportation and Communications . . . . .	<u>90,000</u>	88,000	90,000
04. Supplies . . . . .	<u>10,000</u>	38,000	10,000
05. Professional Services . . . . .	<u>180,000</u>	269,800	75,000
06. Purchased Services . . . . .	<u>265,000</u>	47,200	445,000
07. Property, Furnishings and Equipment . . . . .	-	4,200	-
10. Grants and Subsidies . . . . .	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,071,500</u></b>	<b><u>920,900</u></b>	<b><u>1,095,900</u></b>
Total: Voluntary and Non-Profit Secretariat	<u>1,071,500</u>	<u>920,900</u>	<u>1,095,900</u>
<b>TOTAL: VOLUNTARY AND NON-PROFIT SECRETARIAT</b>	<b><u>1,071,500</u></b>	<b><u>920,900</u></b>	<b><u>1,095,900</u></b>

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>RESEARCH AND DEVELOPMENT CORPORATION</b>			
<i>CURRENT</i>			
<b>2.9.01. RESEARCH AND DEVELOPMENT CORPORATION</b>			
Appropriations provide for the Research and Development Corporation to strengthen the focus, quality and relevance of research and development in Newfoundland and Labrador.			
01. Salaries . . . . .	-	670,000	200,000
02. Employee Benefits . . . . .	-	15,000	1,000
03. Transportation and Communications . . . . .	-	66,000	23,000
04. Supplies . . . . .	-	39,000	8,000
05. Professional Services . . . . .	-	360,000	150,000
06. Purchased Services . . . . .	-	163,000	100,000
07. Property, Furnishings and Equipment . . . . .	-	108,000	40,000
10. Grants and Subsidies . . . . .	<u>25,156,800</u>	<u>2,079,000</u>	<u>24,634,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>25,156,800</u></b>	<b><u>3,500,000</u></b>	<b><u>25,156,800</u></b>
Total: Research and Development Corporation	<u>25,156,800</u>	<u>3,500,000</u>	<u>25,156,800</u>
<b>TOTAL: RESEARCH AND DEVELOPMENT CORPORATION</b>	<b><u>25,156,800</u></b>	<b><u>3,500,000</u></b>	<b><u>25,156,800</u></b>
<b>TOTAL: OFFICE OF THE EXECUTIVE COUNCIL</b>	<b><u>44,756,100</u></b>	<b><u>21,401,600</u></b>	<b><u>44,569,800</u></b>

## EXECUTIVE COUNCIL

### PUBLIC SERVICE SECRETARIAT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>PUBLIC SERVICE SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for senior level advice on human resource matters to the Treasury Board Committee of Cabinet, and include the senior planning and direction of the Public Service Secretariat.			
01. Salaries . . . . .	661,300	809,500	545,900
02. Employee Benefits . . . . .	300	1,000	300
03. Transportation and Communications . . . . .	19,300	17,000	19,300
04. Supplies . . . . .	2,500	4,600	2,500
05. Professional Services . . . . .	5,000	2,100	5,000
06. Purchased Services . . . . .	5,000	4,700	5,000
07. Property, Furnishings and Equipment . . . . .	-	300	-
<b>Amount to be Voted . . . . .</b>	<b>693,400</b>	<b>839,200</b>	<b>578,000</b>
Total: Executive Support	<u>693,400</u>	<u>839,200</u>	<u>578,000</u>
<b>3.1.02. EMPLOYEE RELATIONS</b>			
Appropriations provide for collective bargaining, employee relations, classification, organization and management reviews and associated compensation policy development within Government.			
01. Salaries . . . . .	1,855,200	1,600,000	1,951,100
02. Employee Benefits . . . . .	4,000	19,800	4,000
03. Transportation and Communications . . . . .	71,200	58,100	71,200
04. Supplies . . . . .	13,800	34,100	13,800
05. Professional Services . . . . .	315,400	516,900	533,500
06. Purchased Services . . . . .	44,100	133,400	44,100
07. Property, Furnishings and Equipment . . . . .	-	9,000	-
<b>Amount to be Voted . . . . .</b>	<b>2,303,700</b>	<b>2,371,300</b>	<b>2,617,700</b>
Total: Employee Relations	<u>2,303,700</u>	<u>2,371,300</u>	<u>2,617,700</u>

## EXECUTIVE COUNCIL

### PUBLIC SERVICE SECRETARIAT

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>PUBLIC SERVICE SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. POLICY AND PLANNING</b>			
Appropriations provide for human resource planning and policy development.			
01. Salaries . . . . .	1,117,800	750,000	881,600
02. Employee Benefits . . . . .	1,700	7,800	1,700
03. Transportation and Communications . . . . .	44,900	17,800	9,900
04. Supplies . . . . .	106,400	80,000	6,400
05. Professional Services . . . . .	400	7,500	400
06. Purchased Services . . . . .	28,900	75,000	93,900
07. Property, Furnishings and Equipment . . . . .	-	2,100	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,300,100</u></b>	<u>940,200</u>	<u>993,900</u>
Total: Policy and Planning	<u>1,300,100</u>	<u>940,200</u>	<u>993,900</u>
<b>3.1.04. CENTRE FOR LEARNING AND DEVELOPMENT</b>			
Appropriations provide for employee learning and development.			
01. Salaries . . . . .	780,900	700,000	826,300
02. Employee Benefits . . . . .	23,300	61,800	78,500
03. Transportation and Communications . . . . .	148,000	95,000	218,400
04. Supplies . . . . .	127,200	128,900	119,700
05. Professional Services . . . . .	15,000	12,000	15,000
06. Purchased Services . . . . .	568,000	523,000	273,000
07. Property, Furnishings and Equipment . . . . .	2,500	6,200	2,500
<b>Amount to be Voted . . . . .</b>	<b><u>1,664,900</u></b>	<u>1,526,900</u>	<u>1,533,400</u>
02. Revenue - Provincial . . . . .	<u>(7,500)</u>	<u>(15,000)</u>	<u>(15,000)</u>
Total: Centre for Learning and Development	<u>1,657,400</u>	<u>1,511,900</u>	<u>1,518,400</u>

## EXECUTIVE COUNCIL

### PUBLIC SERVICE SECRETARIAT

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>PUBLIC SERVICE SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. STRATEGIC INITIATIVES</b>			
Appropriations provide for costs associated with the development of human resource programs and support materials.			
01. Salaries . . . . .	573,100	519,000	624,100
02. Employee Benefits . . . . .	-	4,800	-
03. Transportation and Communications . . . . .	45,000	10,000	25,000
04. Supplies . . . . .	25,000	20,000	14,500
06. Purchased Services . . . . .	208,100	60,000	122,600
07. Property, Furnishings and Equipment . . . . .	-	5,000	-
<b>Amount to be Voted . . . . .</b>	<b>851,200</b>	<b>618,800</b>	<b>786,200</b>
Total: Strategic Initiatives	<u>851,200</u>	<u>618,800</u>	<u>786,200</u>

#### 3.1.06. OPENING DOORS

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

01. Salaries . . . . .	3,795,300	3,334,700	3,789,700
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	12,500	10,000	12,500
04. Supplies . . . . .	10,000	3,000	10,000
05. Professional Services . . . . .	6,200	1,000	6,200
06. Purchased Services . . . . .	6,000	4,400	6,000
07. Property, Furnishings and Equipment . . . . .	15,000	3,000	15,000
10. Grants and Subsidies . . . . .	300,000	205,000	300,000
<b>Amount to be Voted . . . . .</b>	<b>4,147,000</b>	<b>3,563,100</b>	<b>4,141,400</b>
01. Revenue - Federal . . . . .	<u>(1,100,000)</u>	<u>(1,100,000)</u>	<u>(1,100,000)</u>
Total: Opening Doors	<u>3,047,000</u>	<u>2,463,100</u>	<u>3,041,400</u>

## EXECUTIVE COUNCIL

### PUBLIC SERVICE SECRETARIAT

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>PUBLIC SERVICE SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.07. FRENCH LANGUAGE SERVICES</b>			
Appropriations provide for French language training, translation and liaison services for departments, Crown Corporations and agencies to better serve the francophone population.			
01. Salaries . . . . .	<b>473,900</b>	484,000	473,900
02. Employee Benefits . . . . .	<b>3,000</b>	700	3,000
03. Transportation and Communications . . . . .	<b>30,000</b>	31,200	30,000
04. Supplies . . . . .	<b>18,000</b>	16,000	18,000
05. Professional Services . . . . .	<b>75,800</b>	50,000	75,800
06. Purchased Services . . . . .	<b>27,500</b>	30,600	27,500
07. Property, Furnishings and Equipment . . . . .	<b>4,000</b>	3,400	4,000
10. Grants and Subsidies . . . . .	<b>35,000</b>	5,000	35,000
<b>Amount to be Voted . . . . .</b>	<b><u>667,200</u></b>	<u>620,900</u>	<u>667,200</u>
01. Revenue - Federal . . . . .	<b>(390,000)</b>	(384,000)	(414,000)
02. Revenue - Provincial . . . . .	<b>(70,000)</b>	(50,300)	(66,600)
Total: French Language Services	<b><u>207,200</u></b>	<u>186,600</u>	<u>186,600</u>
<b>TOTAL: PUBLIC SERVICE SECRETARIAT</b>	<b><u>10,060,000</u></b>	<u>8,931,100</u>	<u>9,722,200</u>



# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
<b>OFFICE OF THE CHIEF INFORMATION OFFICER</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<i>CURRENT</i>			
<b>4.1.01. CORPORATE OPERATIONS AND CLIENT SERVICES</b>			
Appropriations provide for corporate operations, strategy and policy development, as well as for information technology contract and project management, industry development and client relations with departments.			
01. Salaries . . . . .	<b>2,086,500</b>	1,892,400	2,083,600
02. Employee Benefits . . . . .	<b>13,100</b>	16,100	13,100
03. Transportation and Communications . . . . .	<b>174,000</b>	164,000	174,000
04. Supplies . . . . .	<b>136,000</b>	110,600	136,000
05. Professional Services . . . . .	<b>830,000</b>	1,313,700	830,000
06. Purchased Services . . . . .	<b>128,600</b>	145,300	128,600
07. Property, Furnishings and Equipment . . . . .	<b>450,000</b>	1,402,600	817,400
<b>Amount to be Voted . . . . .</b>	<b><u>3,818,200</u></b>	<u>5,044,700</u>	<u>4,182,700</u>
01. Revenue - Federal . . . . .	<b>(500,000)</b>	-	(500,000)
Total: Corporate Operations and Client Services	<b><u>3,318,200</u></b>	<u>5,044,700</u>	<u>3,682,700</u>
<b>4.1.02. INFORMATION MANAGEMENT</b>			
Appropriations provide for information management coordination, strategy and policy development.			
01. Salaries . . . . .	<b>1,272,000</b>	927,200	1,218,600
02. Employee Benefits . . . . .	<b>15,000</b>	6,600	15,000
03. Transportation and Communications . . . . .	<b>61,000</b>	17,500	61,000
04. Supplies . . . . .	<b>15,000</b>	10,000	15,000
05. Professional Services . . . . .	<b>2,576,500</b>	2,174,500	2,450,000
06. Purchased Services . . . . .	<b>15,000</b>	25,000	15,000
<b>Amount to be Voted . . . . .</b>	<b><u>3,954,500</u></b>	<u>3,160,800</u>	<u>3,774,600</u>
Total: Information Management	<b><u>3,954,500</u></b>	<u>3,160,800</u>	<u>3,774,600</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE CHIEF INFORMATION OFFICER

	2010/11 <u>Estimates</u> \$	<u>2009/10</u> Revised \$	<u>Budget</u> \$
<b>OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. SOLUTIONS DELIVERY</b>			
Appropriations provide for the development, acquisition and implementation of Government's computer applications and other information technology initiatives.			
01. Salaries . . . . .	1,310,700	1,186,000	1,308,800
02. Employee Benefits . . . . .	5,000	9,000	5,000
03. Transportation and Communications . . . . .	595,000	147,700	77,400
04. Supplies . . . . .	1,506,500	258,400	218,400
05. Professional Services . . . . .	14,801,500	11,518,600	11,389,800
06. Purchased Services . . . . .	282,500	207,900	206,400
07. Property, Furnishings and Equipment . . . . .	<u>1,897,500</u>	<u>694,800</u>	<u>972,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>20,398,700</u></b>	<b><u>14,022,400</u></b>	<b><u>14,178,100</u></b>
Total: Solutions Delivery	<u>20,398,700</u>	<u>14,022,400</u>	<u>14,178,100</u>
<b>4.1.04. APPLICATION SERVICES</b>			
Appropriations provide for the management and support of Government's computer applications.			
01. Salaries . . . . .	6,473,700	5,840,800	6,464,100
02. Employee Benefits . . . . .	10,000	8,900	10,000
03. Transportation and Communications . . . . .	61,000	35,800	61,000
04. Supplies . . . . .	5,000	5,000	5,000
05. Professional Services . . . . .	8,634,000	10,084,400	9,154,000
06. Purchased Services . . . . .	2,500	4,500	2,500
07. Property, Furnishings and Equipment . . . . .	<u>30,000</u>	<u>-</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<b><u>15,216,200</u></b>	<b><u>15,979,400</u></b>	<b><u>15,696,600</u></b>
02. Revenue - Provincial . . . . .	<u>(102,700)</u>	<u>(65,400)</u>	<u>(102,700)</u>
Total: Application Services	<u>15,113,500</u>	<u>15,914,000</u>	<u>15,593,900</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE CHIEF INFORMATION OFFICER

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.05. INFORMATION TECHNOLOGY OPERATIONS</b>			
Appropriations provide for the operations of Government's data and network infrastructure and desktop support.			
01. Salaries . . . . .	7,286,700	7,433,300	7,275,800
02. Employee Benefits . . . . .	15,000	13,500	15,000
03. Transportation and Communications . . . . .	2,418,300	2,642,000	2,499,600
04. Supplies . . . . .	6,098,600	5,939,800	5,556,300
05. Professional Services . . . . .	3,475,000	4,572,700	5,051,000
06. Purchased Services . . . . .	4,262,800	3,202,800	3,004,800
07. Property, Furnishings and Equipment . . . . .	<u>2,090,000</u>	<u>1,751,100</u>	<u>2,237,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>25,646,400</u></b>	<b><u>25,555,200</u></b>	<b><u>25,639,500</u></b>
02. Revenue - Provincial . . . . .	<u>(307,600)</u>	<u>(238,200)</u>	<u>(137,500)</u>
Total: Information Technology Operations	<u>25,338,800</u>	<u>25,317,000</u>	<u>25,502,000</u>
<i>CAPITAL</i>			
<b>4.1.06. SOLUTIONS DELIVERY</b>			
Appropriations provide for the development, acquisition and implementation of Government's computer applications and other information technology initiatives which are tangible capital assets.			
03. Transportation and Communications . . . . .	195,000	-	-
04. Supplies . . . . .	5,516,500	985,000	3,848,800
05. Professional Services . . . . .	10,561,000	5,029,100	6,453,200
06. Purchased Services . . . . .	155,000	14,900	-
07. Property, Furnishings and Equipment . . . . .	<u>2,574,800</u>	<u>1,134,200</u>	<u>1,481,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>19,002,300</u></b>	<b><u>7,163,200</u></b>	<b><u>11,783,500</u></b>
Total: Solutions Delivery	<u>19,002,300</u>	<u>7,163,200</u>	<u>11,783,500</u>
<b>4.1.07. INFORMATION TECHNOLOGY OPERATIONS</b>			
Appropriations provide for the acquisition of hardware and software which are tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	<u>130,000</u>	<u>1,105,500</u>	<u>1,250,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>130,000</u></b>	<b><u>1,105,500</u></b>	<b><u>1,250,000</u></b>
Total: Information Technology Operations	<u>130,000</u>	<u>1,105,500</u>	<u>1,250,000</u>
<b>TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER</b>	<b><u>87,256,000</u></b>	<b><u>71,727,600</u></b>	<b><u>75,764,800</u></b>
<b>TOTAL: EXECUTIVE COUNCIL</b>	<b><u>142,776,600</u></b>	<b><u>102,827,700</u></b>	<b><u>130,760,400</u></b>



## FINANCE

HON. THOMAS W. MARSHALL, Q.C.  
 Minister of Finance and  
 President of Treasury Board  
 Confederation Building

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

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	67,587,400	-	67,587,400
Financial Administration . . . . .	31,625,900	500,000	32,125,900
TOTAL: PROGRAM ESTIMATES . . . . .	<u>99,213,300</u>	<u>500,000</u>	<u>99,713,300</u>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure		
Amount Voted . . . . .	\$99,588,900	
Amount Provided by Statute . . . . .	<u>124,400</u>	\$99,713,300
Less: Related Revenue		
Current . . . . .		<u>(10,265,700)</u>
NET EXPENDITURE (Current and Capital) . . . . .		<u>\$89,447,600</u>

## FINANCE

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	324,200	229,300	323,700
02. Employee Benefits . . . . .	-	100	-
03. Transportation and Communications . . . . .	50,000	57,000	50,000
04. Supplies . . . . .	5,000	4,000	5,000
06. Purchased Services . . . . .	8,300	6,000	8,300
07. Property, Furnishings and Equipment . . . . .	-	1,300	-
<b>Amount to be Voted . . . . .</b>	<u>387,500</u>	<u>297,700</u>	<u>387,000</u>
Total: Minister's Office	<u>387,500</u>	<u>297,700</u>	<u>387,000</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<u>387,500</u>	<u>297,700</u>	<u>387,000</u>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	1,340,600	1,256,700	1,339,500
02. Employee Benefits . . . . .	3,000	6,000	3,000
03. Transportation and Communications . . . . .	66,800	70,000	66,800
04. Supplies . . . . .	6,900	23,000	6,900
05. Professional Services . . . . .	20,000	10,000	20,000
06. Purchased Services . . . . .	3,500	28,000	3,500
07. Property, Furnishings and Equipment . . . . .	-	1,900	-
<b>Amount to be Voted . . . . .</b>	<u>1,440,800</u>	<u>1,395,600</u>	<u>1,439,700</u>
Total: Executive Support	<u>1,440,800</u>	<u>1,395,600</u>	<u>1,439,700</u>

## FINANCE

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. TREASURY BOARD SUPPORT</b>			
Appropriations provide for the effective and efficient operation of the Treasury Board Committee of Cabinet including the provision of analysis and advice on various matters placed before the Treasury Board in keeping with its responsibilities under the Financial Administration Act.			
01. Salaries . . . . .	376,300	365,700	375,700
02. Employee Benefits . . . . .	200	200	200
03. Transportation and Communications . . . . .	10,000	6,000	10,000
04. Supplies . . . . .	3,000	5,000	3,000
06. Purchased Services . . . . .	1,500	1,500	1,500
07. Property, Furnishings and Equipment . . . . .	1,500	4,500	1,500
<b>Amount to be Voted . . . . .</b>	<b>392,500</b>	<b>382,900</b>	<b>391,900</b>
Total: Treasury Board Support	<u>392,500</u>	<u>382,900</u>	<u>391,900</u>
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department.			
02. Employee Benefits . . . . .	1,400	4,000	1,400
03. Transportation and Communications . . . . .	322,000	322,000	322,000
04. Supplies . . . . .	34,800	34,800	34,800
05. Professional Services . . . . .	-	1,500	1,000
06. Purchased Services . . . . .	35,900	65,000	35,900
07. Property, Furnishings and Equipment . . . . .	2,800	2,800	2,800
<b>Amount to be Voted . . . . .</b>	<b>396,900</b>	<b>430,100</b>	<b>397,900</b>
02. Revenue - Provincial . . . . .	<u>(80,000)</u>	<u>(110,000)</u>	<u>(80,000)</u>
Total: Administrative Support	<u>316,900</u>	<u>320,100</u>	<u>317,900</u>
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provided for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	-	-	30,000
<b>Amount to be Voted . . . . .</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
Total: Administrative Support	<u>-</u>	<u>-</u>	<u>30,000</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>2,150,200</u></b>	<b><u>2,098,600</u></b>	<b><u>2,179,500</u></b>

## FINANCE

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL GOVERNMENT</b>			
<i>CURRENT</i>			
<b>1.3.01. GOVERNMENT PERSONNEL COSTS</b>			
Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments and retired public employees. Funding is also provided for compensation and contract adjustments, with relevant funding transferred to departments, boards and agencies during the year as required.			
01. Salaries . . . . .	2,465,200	-	3,165,200
02. Employee Benefits . . . . .	<u>62,504,500</u>	<u>59,679,100</u>	<u>59,021,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>64,969,700</u></b>	<b><u>59,679,100</u></b>	<b><u>62,186,800</u></b>
02. Revenue - Provincial . . . . .	<u>(125,000)</u>	<u>(200,000)</u>	<u>(125,000)</u>
Total: Government Personnel Costs	<u>64,844,700</u>	<u>59,479,100</u>	<u>62,061,800</u>
TOTAL: GENERAL GOVERNMENT	<u>64,844,700</u>	<u>59,479,100</u>	<u>62,061,800</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>67,382,400</u>	<u>61,875,400</u>	<u>64,628,300</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	2010/11 Estimates	2009/10	
	\$	Revised	Budget
	\$	\$	\$

### FINANCIAL PLANNING AND BENEFITS ADMINISTRATION

#### *CURRENT*

#### 2.1.01. PENSIONS ADMINISTRATION

Appropriations provide for the administration of the Province of Newfoundland and Labrador Pooled Pension Fund and the five Provincial pension plans.

01. Salaries . . . . .	1,989,900	2,010,200	1,987,000
02. Employee Benefits . . . . .	3,000	6,000	3,000
03. Transportation and Communications . . . . .	60,700	45,000	60,700
04. Supplies . . . . .	114,700	125,000	114,700
05. Professional Services . . . . .	397,100	90,000	397,100
06. Purchased Services . . . . .	106,300	35,000	106,300
07. Property, Furnishings and Equipment . . . . .	23,000	20,000	23,000
<b>Amount to be Voted . . . . .</b>	<b>2,694,700</b>	2,331,200	2,691,800
02. Revenue - Provincial . . . . .	<b>(2,694,700)</b>	<b>(2,331,200)</b>	<b>(2,691,800)</b>
Total: Pensions Administration	-	-	-

#### 2.1.02. BUDGETING

Appropriations provide for the preparation and monitoring of the Provincial Budget and the formulation of associated financial and administrative policies within Government.

01. Salaries . . . . .	1,123,900	1,013,400	1,123,200
02. Employee Benefits . . . . .	500	2,400	500
03. Transportation and Communications . . . . .	11,500	11,500	11,500
04. Supplies . . . . .	8,000	23,000	8,000
06. Purchased Services . . . . .	35,800	35,800	35,800
07. Property, Furnishings and Equipment . . . . .	2,000	2,000	2,000
<b>Amount to be Voted . . . . .</b>	<b>1,181,700</b>	1,088,100	1,181,000
Total: Budgeting	<b>1,181,700</b>	1,088,100	1,181,000



# FINANCE

## FINANCIAL ADMINISTRATION

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. INSURANCE</b>			
Appropriations provide for the provision of insurance services.			
01. Salaries . . . . .	418,100	388,000	417,500
02. Employee Benefits . . . . .	500	800	500
03. Transportation and Communications . . . . .	6,300	6,300	6,300
04. Supplies . . . . .	1,400	4,000	1,400
06. Purchased Services . . . . .	<u>1,000</u>	<u>3,000</u>	<u>4,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>427,300</u></b>	<b><u>402,100</u></b>	<b><u>429,700</u></b>
02. Revenue - Provincial . . . . .	<u>(15,000)</u>	<u>(12,000)</u>	<u>(15,000)</u>
Total: Insurance	<u>412,300</u>	<u>390,100</u>	<u>414,700</u>
<b>2.1.04. FINANCIAL ASSISTANCE</b>			
Appropriations provide for financial support for Crown agencies and grants to promote business opportunities. Appropriations also provide for initiatives which are consistent with the objectives of the Community Development Trust, with relevant funding transferred to departments during the year as required.			
10. Grants and Subsidies . . . . .	<u>7,000,000</u>	<u>1,900,000</u>	<u>10,205,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>7,000,000</u></b>	<b><u>1,900,000</u></b>	<b><u>10,205,000</u></b>
01. Revenue - Federal . . . . .	<u>(5,000,000)</u>	<u>-</u>	<u>(7,305,000)</u>
Total: Financial Assistance	<u>2,000,000</u>	<u>1,900,000</u>	<u>2,900,000</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	2010/11 Estimates	2009/10	
	\$	Revised	Budget
	\$	\$	\$
<b>FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.05. FINANCIAL ASSISTANCE</b>			
Appropriations provide for loan and equity financing to support business opportunities and promote industrial development, with relevant funding transferred to departments during the year as required.			
08. Loans, Advances and Investments . . . . .	500,000	-	500,000
<b>Amount to be Voted . . . . .</b>	<b>500,000</b>	-	500,000
Total: Financial Assistance	500,000	-	500,000
<b>TOTAL: FINANCIAL PLANNING AND BENEFITS ADMINISTRATION</b>	<b>4,094,000</b>	3,378,200	4,995,700

## TAXATION AND FISCAL POLICY

### *CURRENT*

#### 2.2.01. TAX POLICY

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

01. Salaries . . . . .	486,300	439,500	488,500
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	29,400	25,000	29,400
04. Supplies . . . . .	4,700	4,700	4,700
05. Professional Services . . . . .	-	-	1,500
06. Purchased Services . . . . .	553,600	553,600	553,600
07. Property, Furnishings and Equipment . . . . .	-	900	-
<b>Amount to be Voted . . . . .</b>	<b>1,074,300</b>	1,024,000	1,078,000
Total: Tax Policy	1,074,300	1,024,000	1,078,000

# FINANCE

## FINANCIAL ADMINISTRATION

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>TAXATION AND FISCAL POLICY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. FISCAL POLICY</b>			
Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.			
01. Salaries . . . . .	445,000	387,400	447,200
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	25,400	20,000	25,400
04. Supplies . . . . .	3,200	4,000	3,200
05. Professional Services . . . . .	-	-	2,300
06. Purchased Services . . . . .	1,700	3,000	1,700
<b>Amount to be Voted . . . . .</b>	<b>475,600</b>	<b>414,700</b>	<b>480,100</b>
Total: Fiscal Policy	<u>475,600</u>	<u>414,700</u>	<u>480,100</u>
<b>2.2.03. PROJECT ANALYSIS</b>			
Appropriations provide for centralized project, economic and financial analysis in support of the needs of Government Departments and Agencies.			
01. Salaries . . . . .	549,600	569,400	548,800
02. Employee Benefits . . . . .	500	-	500
03. Transportation and Communications . . . . .	10,000	6,000	10,000
04. Supplies . . . . .	7,600	6,000	7,600
05. Professional Services . . . . .	-	-	10,000
06. Purchased Services . . . . .	1,900	1,000	1,900
07. Property, Furnishings and Equipment . . . . .	-	5,800	-
<b>Amount to be Voted . . . . .</b>	<b>569,600</b>	<b>588,200</b>	<b>578,800</b>
Total: Project Analysis	<u>569,600</u>	<u>588,200</u>	<u>578,800</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>TAXATION AND FISCAL POLICY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.04. TAX ADMINISTRATION</b>			
Appropriations provide for the administration, assessment, recording, collection and audit of taxes and benefit programs, as well as assisting in the collection of other Government receivables. Appropriations also provide for the administration of the Fuel Tank Rebate Program.			
01. Salaries . . . . .	3,742,100	3,150,200	3,704,200
02. Employee Benefits . . . . .	19,700	23,300	19,700
03. Transportation and Communications . . . . .	118,200	123,500	129,200
04. Supplies . . . . .	56,200	74,600	56,200
05. Professional Services . . . . .	200,000	15,300	32,300
06. Purchased Services . . . . .	195,900	103,400	130,600
07. Property, Furnishings and Equipment . . . . .	10,000	25,500	64,300
10. Grants and Subsidies . . . . .	<u>3,000</u>	<u>2,300</u>	<u>3,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,345,100</u></b>	<b><u>3,518,100</u></b>	<b><u>4,139,500</u></b>
02. Revenue - Provincial . . . . .	<u>(15,000)</u>	<u>(21,000)</u>	<u>(15,000)</u>
Total: Tax Administration	<b><u>4,330,100</u></b>	<b><u>3,497,100</u></b>	<b><u>4,124,500</u></b>

### 2.2.05. DEBT MANAGEMENT

Appropriations provide for the management of the Province's borrowing and debt servicing programs including cash management and the investment of sinking fund assets; assessment of applications under certain financial assistance programs involving loans, loan guarantees and equity investments; as well as the management of the Newfoundland and Labrador Municipal Financing Corporation and certain other Crown Agencies.

01. Salaries . . . . .	739,200	602,100	740,100
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	14,000	10,000	14,000
04. Supplies . . . . .	2,700	2,700	2,700
06. Purchased Services . . . . .	<u>47,300</u>	<u>47,300</u>	<u>47,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>804,200</u></b>	<b><u>663,100</u></b>	<b><u>805,100</u></b>
02. Revenue - Provincial . . . . .	<u>(232,600)</u>	<u>(213,700)</u>	<u>(223,000)</u>
Total: Debt Management	<b><u>571,600</u></b>	<b><u>449,400</u></b>	<b><u>582,100</u></b>

# FINANCE

## FINANCIAL ADMINISTRATION

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>TAXATION AND FISCAL POLICY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.06. SPECIAL ASSISTANCE</b>			
Appropriations provide for the fuel oil tank replacement program.			
09. Allowances and Assistance . . . . .	<u>200,000</u>	<u>385,000</u>	<u>75,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>200,000</u></b>	<b><u>385,000</u></b>	<b><u>75,000</u></b>
Total: Special Assistance	<u>200,000</u>	<u>385,000</u>	<u>75,000</u>
<b>TOTAL: TAXATION AND FISCAL POLICY</b>	<b><u>7,221,200</u></b>	<b><u>6,358,400</u></b>	<b><u>6,918,500</u></b>

## **ECONOMICS AND STATISTICS BRANCH**

*CURRENT*

### **2.3.01. ECONOMICS**

Appropriations provide for centralized economic analysis, economic advisory services for policy and planning, econometric modeling and forecasting as well as demographic analysis and projection services for Government Departments and Agencies.

01. Salaries . . . . .	<b>902,200</b>	885,900	901,300
02. Employee Benefits . . . . .	<b>900</b>	2,100	900
03. Transportation and Communications . . . . .	<b>16,300</b>	16,300	16,300
04. Supplies . . . . .	<b>12,200</b>	9,700	12,200
05. Professional Services . . . . .	<b>4,100</b>	-	4,100
06. Purchased Services . . . . .	<b>4,300</b>	8,400	4,300
07. Property, Furnishings and Equipment . . . . .	-	1,400	-
10. Grants and Subsidies . . . . .	<u>4,500</u>	-	-
<b>Amount to be Voted . . . . .</b>	<b><u>944,500</u></b>	<b><u>923,800</u></b>	<b><u>939,100</u></b>
02. Revenue - Provincial . . . . .	<u>(305,000)</u>	<u>(305,000)</u>	<u>(305,000)</u>
Total: Economics	<u>639,500</u>	<u>618,800</u>	<u>634,100</u>

## FINANCE

### FINANCIAL ADMINISTRATION

ECONOMICS AND STATISTICS BRANCH (Cont'd)	2010/11	2009/10	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<i>CURRENT</i>			
<b>2.3.02. STATISTICS</b>			
Appropriations provide for the centralized collection, development and dissemination of economic, social, demographic and regional statistics and a wide range of surveying, spatial analysis and technical services for Government Departments and Agencies.			
01. Salaries . . . . .	2,527,100	2,022,500	1,951,000
02. Employee Benefits . . . . .	1,900	3,500	1,900
03. Transportation and Communications . . . . .	84,900	50,000	99,900
04. Supplies . . . . .	131,200	115,000	156,200
05. Professional Services . . . . .	163,800	150,000	178,800
06. Purchased Services . . . . .	216,900	110,000	176,900
07. Property, Furnishings and Equipment . . . . .	25,800	35,800	25,800
<b>Amount to be Voted . . . . .</b>	<b>3,151,600</b>	<b>2,486,800</b>	<b>2,590,500</b>
01. Revenue - Federal . . . . .	(400,000)	(156,800)	(175,400)
02. Revenue - Provincial . . . . .	(1,350,000)	(789,100)	(1,015,000)
Total: Statistics	<u>1,401,600</u>	<u>1,540,900</u>	<u>1,400,100</u>
<b>TOTAL: ECONOMICS AND STATISTICS BRANCH</b>	<b><u>2,041,100</u></b>	<b><u>2,159,700</u></b>	<b><u>2,034,200</u></b>

### OFFICE OF THE COMPTROLLER GENERAL

*CURRENT*

#### 2.4.01. OFFICE OF THE COMPTROLLER GENERAL

Appropriations provide for internal audit; payroll; management of banking services; financial accounting activities and associated research; policy and consulting services; payment, receipting, control and reporting of public money; preparation of the Public Accounts; and other legislative responsibilities of the Comptroller General.

01. Salaries . . . . .	4,871,400	3,879,200	4,600,900
02. Employee Benefits . . . . .	14,800	31,900	14,800
03. Transportation and Communications . . . . .	105,000	91,100	105,000
04. Supplies . . . . .	64,600	51,800	64,600
05. Professional Services . . . . .	70,000	98,400	93,000
06. Purchased Services . . . . .	283,100	271,000	283,100
07. Property, Furnishings and Equipment . . . . .	-	19,400	9,000
<b>Amount to be Voted . . . . .</b>	<b>5,408,900</b>	<b>4,442,800</b>	<b>5,170,400</b>
01. Revenue - Federal . . . . .	(7,000)	-	(35,000)
02. Revenue - Provincial . . . . .	(41,400)	(50,700)	(41,400)
Total: Office of the Comptroller General	<u>5,360,500</u>	<u>4,392,100</u>	<u>5,094,000</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>OFFICE OF THE COMPTROLLER GENERAL (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.4.02. CORPORATE SERVICES</b>			
Appropriations provide for the provision of corporate shared services to various departments, employees and the public, including the processing of various financial, payroll and related transactions; related policy development; corporate services initiative; management and administration; and application of related legislative responsibilities of the Comptroller General.			
01. Salaries . . . . .	2,819,500	2,647,400	2,373,300
02. Employee Benefits . . . . .	37,900	7,600	39,400
03. Transportation and Communications . . . . .	35,600	50,000	42,600
04. Supplies . . . . .	16,600	52,200	18,100
05. Professional Services . . . . .	13,000	54,600	13,000
06. Purchased Services . . . . .	425,800	132,300	424,800
07. Property, Furnishings and Equipment . . . . .	-	83,900	-
<b>Amount to be Voted . . . . .</b>	<u>3,348,400</u>	<u>3,028,000</u>	<u>2,911,200</u>
Total: Corporate Services	<u>3,348,400</u>	<u>3,028,000</u>	<u>2,911,200</u>
TOTAL: OFFICE OF THE COMPTROLLER GENERAL	<u>8,708,900</u>	<u>7,420,100</u>	<u>8,005,200</u>
TOTAL: FINANCIAL ADMINISTRATION	<u>22,065,200</u>	<u>19,316,400</u>	<u>21,953,600</u>
TOTAL: DEPARTMENT	<u>89,447,600</u>	<u>81,191,800</u>	<u>86,581,900</u>

HON. KEVIN O'BRIEN  
Minister  
Confederation Building

DAVID NORMAN  
Deputy Minister  
Confederation Building

LARRY CAHILL  
Chief Operating Officer  
Government Purchasing Agency  
Petten Building

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

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

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

**PROGRAM FUNDING SUMMARY  
FISCAL YEAR 2010-11  
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	3,090,200	181,200	3,271,400
Consumer and Commercial Affairs . . . . .	4,437,200	-	4,437,200
Government Services . . . . .	26,529,600	-	26,529,600
Occupational Health and Safety . . . . .	5,519,800	-	5,519,800
Government Purchasing Agency. . . . .	2,211,000	-	2,211,000
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>41,787,800</b>	<b>181,200</b>	<b>41,969,000</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2010-11**

Gross Expenditure		
Amount Voted . . . . .		\$41,969,000
Less: Related Revenue		
Current . . . . .	(11,175,300)	
Capital. . . . .	(105,000)	(11,280,300)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$30,688,700</b>



## GOVERNMENT SERVICES

### EXECUTIVE AND SUPPORT SERVICES

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	240,700	230,700	248,500
02. Employee Benefits . . . . .	1,000	-	1,000
03. Transportation and Communications . . . . .	40,000	60,500	40,000
04. Supplies . . . . .	5,400	1,500	5,400
06. Purchased Services . . . . .	18,800	1,800	18,800
07. Property, Furnishings and Equipment . . . . .	500	1,900	500
<b>Amount to be Voted . . . . .</b>	<b>306,400</b>	296,400	314,200
Total: Minister's Office	<u>306,400</u>	<u>296,400</u>	<u>314,200</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<b>306,400</b>	296,400	314,200

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	1,258,500	1,117,400	1,220,500
02. Employee Benefits . . . . .	3,500	1,000	3,500
03. Transportation and Communications . . . . .	78,300	55,800	78,300
04. Supplies . . . . .	31,100	23,200	31,100
05. Professional Services . . . . .	35,000	3,500	35,000
06. Purchased Services . . . . .	13,500	16,500	13,500
07. Property, Furnishings and Equipment . . . . .	3,000	18,400	3,000
<b>Amount to be Voted . . . . .</b>	<b>1,422,900</b>	1,235,800	1,384,900
02. Revenue - Provincial . . . . .	<u>(589,700)</u>	<u>(1,154,500)</u>	<u>(589,700)</u>
Total: Executive Support	<u>833,200</u>	<u>81,300</u>	<u>795,200</u>

# GOVERNMENT SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
Appropriations provide for the management and control of departmental human resource activities of the Departments of Education, Human Resources, Labour and Employment, Health and Community Services, Municipal Affairs, Government Services, the Labor Relations Agency, Fire and Emergency Services Agency and Government Purchasing Agency.			
01. Salaries . . . . .	947,600	991,600	1,094,100
02. Employee Benefits . . . . .	11,200	2,000	11,200
03. Transportation and Communications . . . . .	67,800	75,800	67,800
04. Supplies . . . . .	5,300	11,700	5,300
05. Professional Services . . . . .	4,700	-	4,700
06. Purchased Services . . . . .	324,300	368,900	375,000
07. Property, Furnishings and Equipment . . . . .	-	900	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,360,900</u></b>	<b><u>1,450,900</u></b>	<b><u>1,558,100</u></b>
Total: Strategic Human Resource Management	<b><u>1,360,900</u></b>	<b><u>1,450,900</u></b>	<b><u>1,558,100</u></b>
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	181,200	322,000	470,000
<b>Amount to be Voted . . . . .</b>	<b><u>181,200</u></b>	<b><u>322,000</u></b>	<b><u>470,000</u></b>
01. Revenue - Federal . . . . .	(80,000)	(80,000)	(80,000)
02. Revenue - Provincial . . . . .	(25,000)	(15,700)	(25,000)
Total: Administrative Support	<b><u>76,200</u></b>	<b><u>226,300</u></b>	<b><u>365,000</u></b>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>2,270,300</u></b>	<b><u>1,758,500</u></b>	<b><u>2,718,300</u></b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b><u>2,576,700</u></b>	<b><u>2,054,900</u></b>	<b><u>3,032,500</u></b>

## GOVERNMENT SERVICES

### CONSUMER AND COMMERCIAL AFFAIRS

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>CONSUMER AND COMMERCIAL AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. CONSUMER AFFAIRS</b>			
Appropriations provide for the mediation of consumer complaints, the mediation of residential landlord/tenant complaints, the administration of the Provincial Lotteries Licensing Program and certain professional occupations legislation, and the regulation of private investigators and security guards.			
01. Salaries . . . . .	883,200	881,500	931,400
02. Employee Benefits . . . . .	2,500	400	2,500
03. Transportation and Communications . . . . .	65,400	35,000	65,400
04. Supplies . . . . .	19,900	8,000	19,900
05. Professional Services . . . . .	-	-	1,000
06. Purchased Services . . . . .	20,100	9,000	20,100
07. Property, Furnishings and Equipment . . . . .	5,900	15,000	5,900
<b>Amount to be Voted . . . . .</b>	<b>997,000</b>	<b>948,900</b>	<b>1,046,200</b>
02. Revenue - Provincial . . . . .	<b>(6,500)</b>	<b>(12,000)</b>	<b>(6,500)</b>
Total: Consumer Affairs	<b>990,500</b>	<b>936,900</b>	<b>1,039,700</b>

#### 2.1.02. FINANCIAL SERVICES REGULATION

Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage broker and prepaid funeral industries, as well as the regulation of all pension plans registered in the Province.

01. Salaries . . . . .	1,218,900	1,120,900	1,363,000
02. Employee Benefits . . . . .	6,100	4,100	6,100
03. Transportation and Communications . . . . .	52,200	42,700	52,200
04. Supplies . . . . .	14,000	16,500	14,000
05. Professional Services . . . . .	10,000	31,500	31,500
06. Purchased Services . . . . .	32,500	15,000	11,000
07. Property, Furnishings and Equipment . . . . .	2,000	2,000	2,000
<b>Amount to be Voted . . . . .</b>	<b>1,335,700</b>	<b>1,232,700</b>	<b>1,479,800</b>
Total: Financial Services Regulation	<b>1,335,700</b>	<b>1,232,700</b>	<b>1,479,800</b>

## GOVERNMENT SERVICES

### CONSUMER AND COMMERCIAL AFFAIRS

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. COMMERCIAL REGISTRATIONS</b>			
Appropriations provide for the administration of the registries of deeds, companies, personal property security, co-operatives, mechanics liens, lobbyists and condominiums.			
01. Salaries . . . . .	1,273,600	1,131,400	1,307,100
02. Employee Benefits . . . . .	2,000	800	2,000
03. Transportation and Communications . . . . .	81,800	68,000	87,800
04. Supplies . . . . .	46,600	30,500	46,600
06. Purchased Services . . . . .	665,600	615,100	540,600
07. Property, Furnishings and Equipment . . . . .	<u>34,900</u>	<u>320,300</u>	<u>384,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,104,500</u></b>	<b><u>2,166,100</u></b>	<b><u>2,369,000</u></b>
Total: Commercial Registrations	<u>2,104,500</u>	<u>2,166,100</u>	<u>2,369,000</u>
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	<u>4,430,700</u>	<u>4,335,700</u>	<u>4,888,500</u>

## GOVERNMENT SERVICES

### GOVERNMENT SERVICES

	2010/11 <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>MOTOR VEHICLE REGISTRATION</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION</b>			
Appropriations provide for administrative costs relating to the overall management of motor vehicle and highway safety services.			
01. Salaries . . . . .	1,250,000	1,255,800	1,240,100
02. Employee Benefits . . . . .	1,500	1,500	1,500
03. Transportation and Communications . . . . .	669,700	618,700	549,700
04. Supplies . . . . .	226,600	216,100	190,600
05. Professional Services . . . . .	100,000	49,000	-
06. Purchased Services . . . . .	379,900	713,400	614,900
07. Property, Furnishings and Equipment . . . . .	13,000	176,200	13,000
10. Grants and Subsidies . . . . .	<u>136,600</u>	<u>51,600</u>	<u>51,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,777,300</u></b>	<b><u>3,082,300</u></b>	<b><u>2,661,400</u></b>
Total: Administration	<u>2,777,300</u>	<u>3,082,300</u>	<u>2,661,400</u>
 <b>3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS</b>			
Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and licensing of official inspection stations for private, commercial and other specialized vehicles.			
01. Salaries . . . . .	2,240,900	2,097,300	2,045,300
02. Employee Benefits . . . . .	4,000	2,000	4,000
03. Transportation and Communications . . . . .	125,700	115,700	115,700
04. Supplies . . . . .	36,500	34,500	34,500
06. Purchased Services . . . . .	72,000	57,000	57,000
07. Property, Furnishings and Equipment . . . . .	<u>49,100</u>	<u>34,100</u>	<u>34,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,528,200</u></b>	<b><u>2,340,600</u></b>	<b><u>2,290,600</u></b>
Total: Driver Examinations and Weigh Scale Operations	<u>2,528,200</u>	<u>2,340,600</u>	<u>2,290,600</u>

## GOVERNMENT SERVICES

### GOVERNMENT SERVICES

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MOTOR VEHICLE REGISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. LICENCE AND REGISTRATION PROCESSING</b>			
Appropriations provide for the processing costs associated with driver licensing and motor vehicle registration.			
01. Salaries . . . . .	2,143,900	2,030,400	1,976,400
02. Employee Benefits . . . . .	9,000	69,000	9,000
03. Transportation and Communications . . . . .	3,300	9,300	3,300
04. Supplies . . . . .	297,400	319,400	297,400
06. Purchased Services . . . . .	1,273,800	800,000	973,800
07. Property, Furnishings and Equipment . . . . .	<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,734,400</u></b>	<b><u>3,238,100</u></b>	<b><u>3,266,900</u></b>
Total: Licence and Registration Processing	<u>3,734,400</u>	<u>3,238,100</u>	<u>3,266,900</u>
<b>3.1.04. NATIONAL SAFETY CODE</b>			
Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.			
01. Salaries . . . . .	1,308,700	1,222,000	1,274,100
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	115,100	155,100	115,100
04. Supplies . . . . .	12,200	12,200	12,200
05. Professional Services . . . . .	40,000	-	87,000
06. Purchased Services . . . . .	9,400	9,400	9,400
07. Property, Furnishings and Equipment . . . . .	<u>22,100</u>	<u>12,000</u>	<u>22,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,509,500</u></b>	<b><u>1,412,700</u></b>	<b><u>1,521,900</u></b>
01. Revenue - Federal . . . . .	<u>(96,800)</u>	<u>(96,800)</u>	<u>(96,800)</u>
Total: National Safety Code	<u>1,412,700</u>	<u>1,315,900</u>	<u>1,425,100</u>
<b>TOTAL: MOTOR VEHICLE REGISTRATION</b>	<b><u>10,452,600</u></b>	<b><u>9,976,900</u></b>	<b><u>9,644,000</u></b>

## GOVERNMENT SERVICES

### GOVERNMENT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>PERMITTING AND INSPECTION SERVICES</b>			
<i>CURRENT</i>			
<b>3.2.01. SUPPORT SERVICES</b>			
Appropriations provide for program planning and technical support services to the regional Government Service Centres, including public safety and building inspections, engineering services and province-wide supports to regional operations.			
01. Salaries . . . . .	2,525,700	2,155,400	2,528,500
02. Employee Benefits . . . . .	3,600	5,600	3,600
03. Transportation and Communications . . . . .	460,700	417,000	460,700
04. Supplies . . . . .	40,100	57,000	40,100
05. Professional Services . . . . .	15,800	2,000	15,800
06. Purchased Services . . . . .	1,646,800	1,603,800	1,609,500
07. Property, Furnishings and Equipment . . . . .	29,000	29,000	29,000
09. Allowances and Assistance . . . . .	154,000	132,000	154,000
<b>Amount to be Voted . . . . .</b>	<b>4,875,700</b>	<b>4,401,800</b>	<b>4,841,200</b>
02. Revenue - Provincial . . . . .	<u>(1,783,400)</u>	<u>(1,429,800)</u>	<u>(1,804,000)</u>
Total: Support Services	<u>3,092,300</u>	<u>2,972,000</u>	<u>3,037,200</u>
<b>3.2.02. REGIONAL SERVICES</b>			
Appropriations provide for the regional administration and delivery of various permitting, inspection and customer services functions through Government Service Centres and for public access to other Government services and program information.			
01. Salaries . . . . .	7,238,600	7,043,300	7,330,500
02. Employee Benefits . . . . .	38,900	21,000	38,900
03. Transportation and Communications . . . . .	689,200	622,800	689,200
04. Supplies . . . . .	107,400	152,000	107,400
06. Purchased Services . . . . .	80,300	144,000	80,300
07. Property, Furnishings and Equipment . . . . .	96,900	114,900	106,900
<b>Amount to be Voted . . . . .</b>	<b>8,251,300</b>	<b>8,098,000</b>	<b>8,353,200</b>
01. Revenue - Federal . . . . .	<u>(124,000)</u>	<u>(150,000)</u>	<u>(124,000)</u>
02. Revenue - Provincial . . . . .	<u>(900,000)</u>	<u>(1,824,200)</u>	<u>(900,000)</u>
Total: Regional Services	<u>7,227,300</u>	<u>6,123,800</u>	<u>7,329,200</u>
<b>TOTAL: PERMITTING AND INSPECTION SERVICES</b>	<b><u>10,319,600</u></b>	<b><u>9,095,800</u></b>	<b><u>10,366,400</u></b>

## GOVERNMENT SERVICES

### GOVERNMENT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
<b>OTHER SERVICES</b>		\$	\$
<i>CURRENT</i>			
<b>3.3.01. VITAL STATISTICS REGISTRY</b>			
Appropriations provide for the registration of births, marriages, deaths and other vital life events and the issuance of official certificates to the public upon request.			
01. Salaries . . . . .	669,300	672,700	672,700
02. Employee Benefits . . . . .	6,000	9,000	6,000
03. Transportation and Communications . . . . .	35,100	42,000	35,100
04. Supplies . . . . .	10,000	11,500	10,000
05. Professional Services . . . . .	252,000	153,000	152,000
06. Purchased Services . . . . .	55,000	75,000	55,000
07. Property, Furnishings and Equipment . . . . .	6,000	7,200	6,000
<b>Amount to be Voted . . . . .</b>	<b>1,033,400</b>	<b>970,400</b>	<b>936,800</b>
01. Revenue - Federal . . . . .	(9,200)	(11,500)	(9,200)
Total: Vital Statistics Registry	<u>1,024,200</u>	<u>958,900</u>	<u>927,600</u>
<b>3.3.02. QUEEN'S PRINTER</b>			
Appropriations provide for the printing and distribution of Provincial Government legislation, certain other Government publications and the Newfoundland and Labrador Gazette.			
01. Salaries . . . . .	36,700	38,100	38,100
02. Employee Benefits . . . . .	2,000	700	2,000
03. Transportation and Communications . . . . .	2,900	4,900	2,900
04. Supplies . . . . .	2,000	500	2,000
06. Purchased Services . . . . .	98,500	96,500	98,500
<b>Amount to be Voted . . . . .</b>	<b>142,100</b>	<b>140,700</b>	<b>143,500</b>
02. Revenue - Provincial . . . . .	(325,000)	(170,000)	(325,000)
Total: Queen's Printer	<u>(182,900)</u>	<u>(29,300)</u>	<u>(181,500)</u>



## GOVERNMENT SERVICES

### GOVERNMENT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>OTHER SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.3.03. PRINTING AND MICROGRAPHIC SERVICES</b>			
Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
01. Salaries . . . . .	929,300	861,700	926,400
02. Employee Benefits . . . . .	-	1,000	-
03. Transportation and Communications . . . . .	14,400	10,000	14,400
04. Supplies . . . . .	399,400	255,000	499,400
06. Purchased Services . . . . .	<u>334,600</u>	<u>394,600</u>	<u>334,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,677,700</u></b>	<b><u>1,522,300</u></b>	<b><u>1,774,800</u></b>
02. Revenue - Provincial . . . . .	<u>(1,618,900)</u>	<u>(1,100,000)</u>	<u>(1,618,900)</u>
Total: Printing and Micrographic Services	<u>58,800</u>	<u>422,300</u>	<u>155,900</u>
TOTAL: OTHER SERVICES	<u>900,100</u>	<u>1,351,900</u>	<u>902,000</u>
TOTAL: GOVERNMENT SERVICES	<u>21,672,300</u>	<u>20,424,600</u>	<u>20,912,400</u>

## GOVERNMENT SERVICES

### OCCUPATIONAL HEALTH AND SAFETY

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>			
<i>CURRENT</i>			
<b>4.1.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with health and safety, monitoring and improvement of safety conditions through inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries . . . . .	4,064,900	3,181,000	4,058,900
02. Employee Benefits . . . . .	54,600	40,000	54,600
03. Transportation and Communications . . . . .	434,100	370,000	434,100
04. Supplies . . . . .	148,800	120,000	148,800
05. Professional Services . . . . .	174,000	60,000	174,000
06. Purchased Services . . . . .	489,000	400,000	489,000
07. Property, Furnishings and Equipment . . . . .	81,900	35,000	81,900
<b>Amount to be Voted . . . . .</b>	<u>5,447,300</u>	<u>4,206,000</u>	<u>5,441,300</u>
02. Revenue - Provincial . . . . .	<u>(5,447,300)</u>	<u>(5,027,900)</u>	<u>(5,441,300)</u>
Total: Occupational Health and Safety Inspections	-	(821,900)	-
<b>TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>	<u>-</u>	<u>(821,900)</u>	<u>-</u>

## GOVERNMENT SERVICES

### OCCUPATIONAL HEALTH AND SAFETY

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
<b>FINANCIAL ASSISTANCE</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<i>CURRENT</i>			
<b>4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS</b>			
Appropriations provide for special financial assistance that is made available to dependents of miners, who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.			
09. Allowances and Assistance . . . . .	<u>56,000</u>	<u>50,800</u>	<u>56,000</u>
<b>Amount to be Voted . . . . .</b>	<u><b>56,000</b></u>	<u>50,800</u>	<u>56,000</u>
Total: Assistance to St. Lawrence Miners' Dependents	<u><b>56,000</b></u>	<u>50,800</u>	<u>56,000</u>
 <b>4.2.02. ASSISTANCE TO OUTSIDE AGENCIES</b>			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies . . . . .	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
<b>Amount to be Voted . . . . .</b>	<u><b>16,500</b></u>	<u>16,500</u>	<u>16,500</u>
02. Revenue - Provincial . . . . .	<u>(16,500)</u>	<u>(16,000)</u>	<u>(16,500)</u>
Total: Assistance to Outside Agencies	<u>-</u>	<u>500</u>	<u>-</u>
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<u><b>56,000</b></u>	<u>51,300</u>	<u>56,000</u>
<b>TOTAL: OCCUPATIONAL HEALTH AND SAFETY</b>	<u><b>56,000</b></u>	<u>(770,600)</u>	<u>56,000</u>

# GOVERNMENT SERVICES

## GOVERNMENT PURCHASING AGENCY

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GOVERNMENT PURCHASING AGENCY</b>			
<i>CURRENT</i>			
<b>5.1.01. GOVERNMENT PURCHASING AGENCY</b>			
Appropriations provide for the operation of the Government Purchasing Agency which conducts the purchasing, monitoring, and audit of procurement activities for Government departments, municipalities, academic institutions, schools and hospitals in the Province.			
01. Salaries . . . . .	1,895,500	1,367,100	1,671,700
02. Employee Benefits . . . . .	2,000	1,700	2,000
03. Transportation and Communications . . . . .	80,000	58,100	80,000
04. Supplies . . . . .	22,900	22,900	22,900
05. Professional Services . . . . .	25,000	46,100	225,000
06. Purchased Services . . . . .	183,900	163,900	183,900
07. Property, Furnishings and Equipment . . . . .	1,700	43,300	1,700
<b>Amount to be Voted . . . . .</b>	<u>2,211,000</u>	<u>1,703,100</u>	<u>2,187,200</u>
02. Revenue - Provincial . . . . .	(258,000)	(215,100)	(258,000)
Total: Government Purchasing Agency	<u>1,953,000</u>	<u>1,488,000</u>	<u>1,929,200</u>
TOTAL: GOVERNMENT PURCHASING AGENCY	<u>1,953,000</u>	<u>1,488,000</u>	<u>1,929,200</u>
TOTAL: DEPARTMENT	<u>30,688,700</u>	<u>27,532,600</u>	<u>30,818,600</u>



# LABRADOR AND ABORIGINAL AFFAIRS

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

HON. PATTY POTTLE  
Minister of Aboriginal Affairs  
Confederation Building

SEAN DUTTON  
Deputy Minister (Acting)  
Confederation Building

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	1,465,200
Labrador and Aboriginal Affairs . . . . .	<u>3,505,600</u>
TOTAL: PROGRAM ESTIMATES . . . . .	<u><u>4,970,800</u></u>

### SUMMARY OF EXPENDITURE FISCAL YEAR 2010-11

Gross Expenditure	
Amount Voted . . . . .	<u>\$4,970,800</u>
NET EXPENDITURE (Current) . . . . .	<u><u>\$4,970,800</u></u>

## LABRADOR AND ABORIGINAL AFFAIRS

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MINISTERS' OFFICES</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTERS' OFFICES</b>			
Appropriations provide for the operating costs of the Ministers' Offices.			
01. Salaries . . . . .	524,400	490,700	523,700
02. Employee Benefits . . . . .	2,000	2,900	2,000
03. Transportation and Communications . . . . .	120,000	120,000	120,000
04. Supplies . . . . .	6,000	8,000	6,000
06. Purchased Services . . . . .	8,000	50,000	8,000
07. Property, Furnishings and Equipment . . . . .	-	1,800	-
<b>Amount to be Voted . . . . .</b>	<b>660,400</b>	<b>673,400</b>	<b>659,700</b>
Total: Ministers' Offices	<u>660,400</u>	<u>673,400</u>	<u>659,700</u>
<b>TOTAL: MINISTERS' OFFICES</b>	<b>660,400</b>	<b>673,400</b>	<b>659,700</b>
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	668,800	512,500	667,700
02. Employee Benefits . . . . .	4,000	4,600	4,000
03. Transportation and Communications . . . . .	115,000	100,000	115,000
04. Supplies . . . . .	4,000	4,000	4,000
05. Professional Services . . . . .	-	-	10,000
06. Purchased Services . . . . .	10,000	7,000	10,000
07. Property, Furnishings and Equipment . . . . .	3,000	3,000	3,000
<b>Amount to be Voted . . . . .</b>	<b>804,800</b>	<b>631,100</b>	<b>813,700</b>
Total: Executive Support	<u>804,800</u>	<u>631,100</u>	<u>813,700</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>804,800</b>	<b>631,100</b>	<b>813,700</b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>1,465,200</b>	<b>1,304,500</b>	<b>1,473,400</b>

## LABRADOR AND ABORIGINAL AFFAIRS

### LABRADOR AND ABORIGINAL AFFAIRS

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>LABRADOR AND ABORIGINAL AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. ABORIGINAL AFFAIRS</b>			
Appropriations provide for the formulation, implementation and administration of the Province's policies respecting aboriginal peoples.			
01. Salaries . . . . .	864,500	700,100	894,100
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	200,000	135,000	200,000
04. Supplies . . . . .	16,400	12,900	10,400
05. Professional Services . . . . .	40,000	25,000	35,000
06. Purchased Services . . . . .	57,500	35,000	83,500
10. Grants and Subsidies . . . . .	<u>584,000</u>	<u>537,000</u>	<u>562,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,763,400</u></b>	<b><u>1,446,000</u></b>	<b><u>1,786,500</u></b>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(135,600)</u>	<u>-</u>
Total: Aboriginal Affairs	<u><b>1,763,400</b></u>	<u><b>1,310,400</b></u>	<u><b>1,786,500</b></u>
<b>2.1.02. LABRADOR AFFAIRS</b>			
Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.			
01. Salaries . . . . .	530,400	507,700	528,600
02. Employee Benefits . . . . .	3,500	3,500	3,500
03. Transportation and Communications . . . . .	115,000	106,000	115,000
04. Supplies . . . . .	12,300	20,000	7,300
05. Professional Services . . . . .	7,000	64,500	10,000
06. Purchased Services . . . . .	120,000	136,000	120,000
07. Property, Furnishings and Equipment . . . . .	5,000	7,000	10,000
10. Grants and Subsidies . . . . .	<u>949,000</u>	<u>859,000</u>	<u>1,069,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,742,200</u></b>	<b><u>1,703,700</u></b>	<b><u>1,863,400</u></b>
Total: Labrador Affairs	<u><b>1,742,200</b></u>	<u><b>1,703,700</b></u>	<u><b>1,863,400</b></u>
<b>TOTAL: LABRADOR AND ABORIGINAL AFFAIRS</b>	<b><u>3,505,600</u></b>	<b><u>3,014,100</u></b>	<b><u>3,649,900</u></b>
<b>TOTAL: DEPARTMENT</b>	<b><u>4,970,800</u></b>	<b><u>4,318,600</u></b>	<b><u>5,123,300</u></b>



# PUBLIC SERVICE COMMISSION

HON. THOMAS W. MARSHALL, Q.C.  
Minister  
Confederation Building

EDWARD WALSH  
Chair & Chief Executive Officer  
Public Service Commission  
50 Mundy Pond Road

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

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	5,543,800
TOTAL: PROGRAM ESTIMATES . . . . .	5,543,800

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure	
Amount Voted . . . . .	\$5,543,800
Less: Related Revenue	
Current . . . . .	(24,100)
NET EXPENDITURE (Current) . . . . .	\$5,519,700



# PUBLIC SERVICE COMMISSION

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>SERVICES TO GOVERNMENT AND AGENCIES</b>			
<i>CURRENT</i>			
<b>1.1.01. SERVICES TO GOVERNMENT AND AGENCIES</b>			
Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service; support to certain internal administrative tribunals; and the provision of services to Departments and employees, including the Employee Assistance, Respectful Workplace and Workplace Wellness Programs, and support for strategic recruitment.			
01. Salaries . . . . .	3,596,500	3,465,800	3,471,200
02. Employee Benefits . . . . .	51,800	27,000	51,800
03. Transportation and Communications . . . . .	191,600	135,600	191,600
04. Supplies . . . . .	38,000	58,500	38,000
05. Professional Services . . . . .	259,300	265,600	259,300
06. Purchased Services . . . . .	1,376,900	1,543,700	1,668,500
07. Property, Furnishings and Equipment . . . . .	9,700	53,000	9,700
09. Allowances and Assistance . . . . .	20,000	20,000	20,000
<b>Amount to be Voted . . . . .</b>	<b>5,543,800</b>	<b>5,569,200</b>	<b>5,710,100</b>
02. Revenue - Provincial . . . . .	(24,100)	(500)	(24,100)
Total: Services to Government and Agencies	<u>5,519,700</u>	<u>5,568,700</u>	<u>5,686,000</u>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>5,519,700</b>	<b>5,568,700</b>	<b>5,686,000</b>
<b>TOTAL: PUBLIC SERVICE COMMISSION</b>	<b><u>5,519,700</u></b>	<b><u>5,568,700</u></b>	<b><u>5,686,000</u></b>



# TRANSPORTATION AND WORKS

HON. THOMAS J. HEDDERSON  
Minister  
Confederation Building

ROBERT SMART  
Deputy Minister  
Confederation Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	8,486,600	150,000	8,636,600
Maintenance of Roads and Buildings . . . . .	150,221,000	18,363,000	168,584,000
Construction of Roads and Buildings . . . . .	120,707,800	168,256,600	288,964,400
Transportation Services . . . . .	85,823,300	116,840,000	202,663,300
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>365,238,700</b>	<b>303,609,600</b>	<b>668,848,300</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure			
Amount Voted . . . . .			\$668,848,300
Less: Related Revenue			
Current . . . . .	(49,416,000)		
Capital . . . . .	(30,320,000)		(79,736,000)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>			<b>\$589,112,300</b>

## TRANSPORTATION AND WORKS

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	245,100	331,200	238,400
03. Transportation and Communications . . . . .	41,700	33,600	41,700
04. Supplies . . . . .	3,100	4,000	3,100
06. Purchased Services . . . . .	<u>3,700</u>	<u>1,500</u>	<u>3,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>293,600</u></b>	<b><u>370,300</u></b>	<b><u>286,900</u></b>
Total: Minister's Office	<u>293,600</u>	<u>370,300</u>	<u>286,900</u>
TOTAL: MINISTER'S OFFICE	<u>293,600</u>	<u>370,300</u>	<u>286,900</u>

### GENERAL ADMINISTRATION

#### *CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	1,022,100	998,100	1,034,100
02. Employee Benefits . . . . .	3,000	15,000	3,000
03. Transportation and Communications . . . . .	66,900	77,000	70,000
04. Supplies . . . . .	2,000	1,000	2,000
06. Purchased Services . . . . .	<u>2,500</u>	<u>1,900</u>	<u>2,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,096,500</u></b>	<b><u>1,093,000</u></b>	<b><u>1,111,600</u></b>
Total: Executive Support	<u>1,096,500</u>	<u>1,093,000</u>	<u>1,111,600</u>

## TRANSPORTATION AND WORKS

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management and control of the financial and purchasing activities of the Department.			
01. Salaries . . . . .	1,422,500	1,489,100	1,436,400
02. Employee Benefits . . . . .	-	800	-
03. Transportation and Communications . . . . .	223,800	151,800	241,700
04. Supplies . . . . .	172,400	154,100	172,400
05. Professional Services . . . . .	1,000	-	1,000
06. Purchased Services . . . . .	224,800	216,100	224,800
07. Property, Furnishings and Equipment . . . . .	14,500	14,500	14,500
<b>Amount to be Voted . . . . .</b>	<b>2,059,000</b>	<b>2,026,400</b>	<b>2,090,800</b>
02. Revenue - Provincial . . . . .	(500,000)	(1,107,000)	(500,000)
Total: Administrative Support	<u>1,559,000</u>	<u>919,400</u>	<u>1,590,800</u>
<b>1.2.03. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
Appropriations provide for the management and control of departmental human resource activities.			
01. Salaries . . . . .	1,030,500	1,256,100	1,025,100
02. Employee Benefits . . . . .	2,024,000	1,640,000	2,024,000
03. Transportation and Communications . . . . .	39,800	190,300	39,800
04. Supplies . . . . .	4,500	225,000	4,500
05. Professional Services . . . . .	3,900	5,400	3,900
06. Purchased Services . . . . .	370,300	374,400	374,400
07. Property, Furnishings and Equipment . . . . .	-	25,000	-
<b>Amount to be Voted . . . . .</b>	<b>3,473,000</b>	<b>3,716,200</b>	<b>3,471,700</b>
Total: Strategic Human Resource Management	<u>3,473,000</u>	<u>3,716,200</u>	<u>3,471,700</u>

# TRANSPORTATION AND WORKS

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. POLICY DEVELOPMENT AND PLANNING</b>			
Appropriations provide for the planning and research of Provincial transportation policy, as well as for the review and monitoring of Federal transportation policy and cost-shared highway projects.			
01. Salaries . . . . .	435,500	385,300	434,700
02. Employee Benefits . . . . .	6,000	6,000	6,000
03. Transportation and Communications . . . . .	50,400	42,200	60,400
04. Supplies . . . . .	4,500	3,600	4,500
05. Professional Services . . . . .	-	-	17,500
06. Purchased Services . . . . .	-	500	-
07. Property, Furnishings and Equipment . . . . .	-	1,900	-
10. Grants and Subsidies . . . . .	200,000	204,500	204,500
<b>Amount to be Voted . . . . .</b>	<b>696,400</b>	<b>644,000</b>	<b>727,600</b>
Total: Policy Development and Planning	<u>696,400</u>	<u>644,000</u>	<u>727,600</u>
<b>1.2.05. MAIL SERVICES</b>			
Appropriations provide for a mail and messenger service for Government in locations that have centralized mail services.			
01. Salaries . . . . .	549,200	443,900	570,200
03. Transportation and Communications . . . . .	113,500	111,700	116,700
04. Supplies . . . . .	25,200	15,500	25,200
06. Purchased Services . . . . .	179,000	112,000	179,000
07. Property, Furnishings and Equipment . . . . .	1,200	12,600	1,200
<b>Amount to be Voted . . . . .</b>	<b>868,100</b>	<b>695,700</b>	<b>892,300</b>
Total: Mail Services	<u>868,100</u>	<u>695,700</u>	<u>892,300</u>
<i>CAPITAL</i>			
<b>1.2.06. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	150,000	-	350,000
<b>Amount to be Voted . . . . .</b>	<b>150,000</b>	-	350,000
Total: Administrative Support	<u>150,000</u>	-	<u>350,000</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>7,843,000</b>	<b>7,068,300</b>	<b>8,144,000</b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>8,136,600</b>	<b>7,438,600</b>	<b>8,430,900</b>

## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	2010/11 <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>ROAD MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries . . . . .	7,487,100	7,688,900	7,405,900
02. Employee Benefits . . . . .	300	6,300	300
03. Transportation and Communications . . . . .	1,345,800	1,614,400	1,323,900
04. Supplies . . . . .	192,900	273,500	192,900
05. Professional Services . . . . .	-	200,000	-
06. Purchased Services . . . . .	537,500	513,300	537,500
07. Property, Furnishings and Equipment . . . . .	5,000	21,200	5,000
10. Grants and Subsidies . . . . .	60,000	70,000	60,000
<b>Amount to be Voted . . . . .</b>	<b><u>9,628,600</u></b>	<b><u>10,387,600</u></b>	<b><u>9,525,500</u></b>
Total: Administration and Support Services	<b><u>9,628,600</u></b>	<b><u>10,387,600</u></b>	<b><u>9,525,500</u></b>
 <b>2.1.02. SIGN SHOP</b>			
Appropriations provide for design and production work relating to highway signage.			
01. Salaries . . . . .	301,600	280,600	297,000
03. Transportation and Communications . . . . .	500	1,700	500
04. Supplies . . . . .	301,300	300,000	301,300
07. Property, Furnishings and Equipment . . . . .	7,000	1,000	7,000
<b>Amount to be Voted . . . . .</b>	<b><u>610,400</u></b>	<b><u>583,300</u></b>	<b><u>605,800</u></b>
02. Revenue - Provincial . . . . .	<b><u>(475,000)</u></b>	<b><u>(350,000)</u></b>	<b><u>(475,000)</u></b>
Total: Sign Shop	<b><u>135,400</u></b>	<b><u>233,300</u></b>	<b><u>130,800</u></b>

## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>ROAD MAINTENANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. MAINTENANCE AND REPAIRS</b>			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and reflect recoveries for work performed for others.			
01. Salaries . . . . .	9,151,100	9,735,900	9,190,000
03. Transportation and Communications . . . . .	196,600	212,700	146,100
04. Supplies . . . . .	6,891,700	6,996,400	6,891,700
06. Purchased Services . . . . .	3,176,800	3,086,100	2,885,500
07. Property, Furnishings and Equipment . . . . .	8,300	32,500	8,300
09. Allowances and Assistance . . . . .	150,000	66,500	150,000
<b>Amount to be Voted . . . . .</b>	<b>19,574,500</b>	<b>20,130,100</b>	<b>19,271,600</b>
02. Revenue - Provincial . . . . .	(175,000)	(135,000)	(175,000)
Total: Maintenance and Repairs	<u>19,399,500</u>	<u>19,995,100</u>	<u>19,096,600</u>
 <b>2.1.04. SNOW AND ICE CONTROL</b>			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries . . . . .	15,413,500	16,897,200	16,397,000
03. Transportation and Communications . . . . .	77,900	139,000	82,300
04. Supplies . . . . .	18,922,800	19,983,000	20,122,800
06. Purchased Services . . . . .	9,428,600	7,159,300	8,654,400
09. Allowances and Assistance . . . . .	-	684,000	-
<b>Amount to be Voted . . . . .</b>	<b>43,842,800</b>	<b>44,862,500</b>	<b>45,256,500</b>
02. Revenue - Provincial . . . . .	(2,065,000)	(3,300,000)	(2,065,000)
Total: Snow and Ice Control	<u>41,777,800</u>	<u>41,562,500</u>	<u>43,191,500</u>
<b>TOTAL: ROAD MAINTENANCE</b>	<b><u>70,941,300</u></b>	<b><u>72,178,500</u></b>	<b><u>71,944,400</u></b>

## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>			
<i>CURRENT</i>			
<b>2.2.01. ADMINISTRATION</b>			
Appropriations provide for the administration of the building maintenance, operations, accommodations and realty services programs which the Department operates on behalf of all Government Departments.			
01. Salaries . . . . .	5,470,800	5,269,400	5,488,700
02. Employee Benefits . . . . .	-	1,000	-
03. Transportation and Communications . . . . .	473,700	598,500	485,700
04. Supplies . . . . .	46,100	84,000	46,100
05. Professional Services . . . . .	15,000	26,000	15,000
06. Purchased Services . . . . .	41,000	36,700	41,000
07. Property, Furnishings and Equipment . . . . .	<u>35,800</u>	<u>29,100</u>	<u>35,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,082,400</u></b>	<b><u>6,044,700</u></b>	<b><u>6,112,300</u></b>
Total: Administration	<u>6,082,400</u>	<u>6,044,700</u>	<u>6,112,300</u>
 <b>2.2.02. TECHNICAL SUPPORT SERVICES</b>			
Appropriations provide for technical support in the areas of special engineering projects, maintenance programs, tendering and contracts, and for the cost of insurance premiums and deductibles on public buildings.			
01. Salaries . . . . .	997,200	685,800	1,000,200
03. Transportation and Communications . . . . .	27,600	17,600	37,600
04. Supplies . . . . .	34,200	26,000	34,200
06. Purchased Services . . . . .	3,178,000	3,263,800	2,755,500
07. Property, Furnishings and Equipment . . . . .	<u>800</u>	<u>14,400</u>	<u>800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,237,800</u></b>	<b><u>4,007,600</u></b>	<b><u>3,828,300</u></b>
01. Revenue - Federal . . . . .	-	(57,200)	(57,200)
02. Revenue - Provincial . . . . .	<u>(30,000)</u>	<u>(55,000)</u>	<u>(30,000)</u>
Total: Technical Support Services	<u>4,207,800</u>	<u>3,895,400</u>	<u>3,741,100</u>



## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.03. BUILDING UTILITIES AND MAINTENANCE</b>			
Appropriations provide for the utility, maintenance and operating costs of Government-owned buildings.			
01. Salaries . . . . .	9,041,100	8,328,200	8,580,700
03. Transportation and Communications . . . . .	72,200	120,600	76,200
04. Supplies . . . . .	30,000	-	-
06. Purchased Services . . . . .	<u>28,962,600</u>	<u>29,516,000</u>	<u>30,183,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>38,105,900</u></b>	<b><u>37,964,800</u></b>	<b><u>38,840,500</u></b>
02. Revenue - Provincial . . . . .	<u>(900,000)</u>	<u>(670,000)</u>	<u>(900,000)</u>
Total: Building Utilities and Maintenance	<u>37,205,900</u>	<u>37,294,800</u>	<u>37,940,500</u>
<b>2.2.04. RENTALS</b>			
Appropriations provide for the leasing costs incurred by the Department and for moving, alterations, modifications and minor maintenance expenses related to all Government leases.			
03. Transportation and Communications . . . . .	48,000	111,000	48,000
05. Professional Services . . . . .	65,000	20,000	65,000
06. Purchased Services . . . . .	<u>1,151,400</u>	<u>1,161,800</u>	<u>1,151,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,264,400</u></b>	<b><u>1,292,800</u></b>	<b><u>1,264,400</u></b>
Total: Rentals	<u>1,264,400</u>	<u>1,292,800</u>	<u>1,264,400</u>
<i>CAPITAL</i>			
<b>2.2.05. SALT STORAGE SHEDS</b>			
Appropriations provide for the construction of salt storage sheds.			
01. Salaries . . . . .	-	12,100	-
06. Purchased Services . . . . .	<u>2,400,000</u>	<u>2,242,000</u>	<u>2,400,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,400,000</u></b>	<b><u>2,254,100</u></b>	<b><u>2,400,000</u></b>
Total: Salt Storage Sheds	<u>2,400,000</u>	<u>2,254,100</u>	<u>2,400,000</u>

## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                    \$	
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.2.06. BUILDING ACQUISITION</b>			
Appropriations provide for the acquisition of buildings.			
07. Property, Furnishings and Equipment . . . . .	<u>5,463,000</u>	<u>607,000</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,463,000</u></b>	<b><u>607,000</u></b>	<b><u>-</u></b>
Total: Building Acquisition	<u>5,463,000</u>	<u>607,000</u>	<u>-</u>
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	<u>56,623,500</u>	<u>51,388,800</u>	<u>51,458,300</u>

### EQUIPMENT MAINTENANCE

#### *CURRENT*

#### 2.3.01. ADMINISTRATION

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

01. Salaries . . . . .	<u>1,395,400</u>	1,469,200	1,388,100
03. Transportation and Communications . . . . .	<u>16,100</u>	21,400	17,000
06. Purchased Services . . . . .	<u>1,245,000</u>	<u>778,100</u>	<u>1,245,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,656,500</u></b>	<b><u>2,268,700</u></b>	<b><u>2,650,100</u></b>
Total: Administration	<u>2,656,500</u>	<u>2,268,700</u>	<u>2,650,100</u>

## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>EQUIPMENT MAINTENANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. MAINTENANCE OF EQUIPMENT</b>			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries . . . . .	9,204,700	9,245,600	8,947,100
03. Transportation and Communications . . . . .	87,600	204,800	80,100
04. Supplies . . . . .	14,228,500	15,771,200	14,228,500
06. Purchased Services . . . . .	<u>696,900</u>	<u>805,300</u>	<u>696,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>24,217,700</u></b>	<b><u>26,026,900</u></b>	<b><u>23,952,600</u></b>
02. Revenue - Provincial . . . . .	<u>(350,000)</u>	<u>(80,000)</u>	<u>(350,000)</u>
Total: Maintenance of Equipment	<u>23,867,700</u>	<u>25,946,900</u>	<u>23,602,600</u>
<i>CAPITAL</i>			
<b>2.3.03. EQUIPMENT ACQUISITIONS</b>			
Appropriations provide for the acquisition of heavy equipment and light vehicles for the Departmental vehicle fleet.			
07. Property, Furnishings and Equipment . . . . .	<u>10,500,000</u>	<u>10,602,000</u>	<u>10,500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>10,500,000</u></b>	<b><u>10,602,000</u></b>	<b><u>10,500,000</u></b>
02. Revenue - Provincial . . . . .	<u>(125,000)</u>	<u>(125,000)</u>	<u>(125,000)</u>
Total: Equipment Acquisitions	<u>10,375,000</u>	<u>10,477,000</u>	<u>10,375,000</u>
<b>TOTAL: EQUIPMENT MAINTENANCE</b>	<b><u>36,899,200</u></b>	<b><u>38,692,600</u></b>	<b><u>36,627,700</u></b>
<b>TOTAL: MAINTENANCE OF ROADS AND BUILDINGS</b>	<b><u>164,464,000</u></b>	<b><u>162,259,900</u></b>	<b><u>160,030,400</u></b>

## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>ADMINISTRATION AND SUPPORT</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN</b>			
Appropriations provide for design work, administrative services, traffic engineering, and soils and paving materials analysis for the highway and bridge construction program.			
01. Salaries . . . . .	2,245,000	1,693,400	2,192,700
02. Employee Benefits . . . . .	-	11,500	-
03. Transportation and Communications . . . . .	85,800	72,100	88,600
04. Supplies . . . . .	120,100	80,800	120,100
06. Purchased Services . . . . .	39,800	96,000	39,800
07. Property, Furnishings and Equipment . . . . .	25,900	26,600	25,900
10. Grants and Subsidies . . . . .	3,500	3,000	3,500
<b>Amount to be Voted . . . . .</b>	<b><u>2,520,100</u></b>	<b><u>1,983,400</u></b>	<b><u>2,470,600</u></b>
Total: Administrative Support and Design	<u>2,520,100</u>	<u>1,983,400</u>	<u>2,470,600</u>
<b>3.1.02. PROJECT MANAGEMENT AND DESIGN</b>			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities and improvements to land and property.			
01. Salaries . . . . .	1,055,200	438,100	988,400
02. Employee Benefits . . . . .	-	3,800	-
03. Transportation and Communications . . . . .	38,600	28,100	39,500
04. Supplies . . . . .	14,500	8,000	14,500
06. Purchased Services . . . . .	7,300	7,300	7,300
07. Property, Furnishings and Equipment . . . . .	4,000	1,000	4,000
<b>Amount to be Voted . . . . .</b>	<b><u>1,119,600</u></b>	<b><u>486,300</u></b>	<b><u>1,053,700</u></b>
Total: Project Management and Design	<u>1,119,600</u>	<u>486,300</u>	<u>1,053,700</u>
<b>TOTAL: ADMINISTRATION AND SUPPORT</b>	<b><u>3,639,700</u></b>	<b><u>2,469,700</u></b>	<b><u>3,524,300</u></b>

## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>ROAD CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.2.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for engineering support for road maintenance projects.			
01. Salaries . . . . .	300,000	300,000	300,000
02. Employee Benefits . . . . .	-	900	-
03. Transportation and Communications . . . . .	9,500	14,200	10,000
04. Supplies . . . . .	<u>26,900</u>	<u>22,300</u>	<u>26,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>336,400</u></b>	<b><u>337,400</u></b>	<b><u>336,900</u></b>
Total: Administrative Support	<u>336,400</u>	<u>337,400</u>	<u>336,900</u>
<b>3.2.02. PRE-ENGINEERING</b>			
Appropriations provide for pre-engineering work for future road projects.			
01. Salaries . . . . .	450,000	450,000	450,000
03. Transportation and Communications . . . . .	39,000	26,300	75,000
04. Supplies . . . . .	25,000	30,000	25,000
05. Professional Services . . . . .	15,000	10,000	35,000
06. Purchased Services . . . . .	<u>65,000</u>	<u>2,000</u>	<u>65,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>594,000</u></b>	<b><u>518,300</u></b>	<b><u>650,000</u></b>
Total: Pre-Engineering	<u>594,000</u>	<u>518,300</u>	<u>650,000</u>
<b>3.2.03. IMPROVEMENTS - PROVINCIAL ROADS</b>			
Appropriations provide for repairs and maintenance of Provincial roads, bridges and causeways.			
01. Salaries . . . . .	4,081,700	5,000,000	5,000,000
03. Transportation and Communications . . . . .	796,000	675,000	750,000
04. Supplies . . . . .	660,000	415,000	600,000
05. Professional Services . . . . .	100,000	320,000	50,000
06. Purchased Services . . . . .	53,950,000	61,197,000	60,000,000
10. Grants and Subsidies . . . . .	<u>2,300,000</u>	<u>2,920,000</u>	<u>2,300,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>61,887,700</u></b>	<b><u>70,527,000</u></b>	<b><u>68,700,000</u></b>
01. Revenue - Federal . . . . .	<u>(15,450,000)</u>	<u>(5,142,900)</u>	-
Total: Improvements - Provincial Roads	<u>46,437,700</u>	<u>65,384,100</u>	<u>68,700,000</u>

## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.2.04. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT</b>			
Appropriations provide for highway rehabilitation projects to be cost shared with the Federal Government.			
01. Salaries . . . . .	1,180,000	1,854,200	2,600,000
03. Transportation and Communications . . . . .	200,000	350,000	450,000
04. Supplies . . . . .	170,000	370,000	370,000
05. Professional Services . . . . .	2,100,000	230,000	230,000
06. Purchased Services . . . . .	<u>21,050,000</u>	<u>33,200,000</u>	<u>37,450,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>24,700,000</u></b>	<b><u>36,004,200</u></b>	<b><u>41,100,000</u></b>
01. Revenue - Federal . . . . .	<u>(17,601,200)</u>	<u>(3,527,300)</u>	<u>(16,200,000)</u>
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	<u><b>7,098,800</b></u>	<u><b>32,476,900</b></u>	<u><b>24,900,000</b></u>
<i>CAPITAL</i>			
<b>3.2.05. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT</b>			
Appropriations provide for highway construction projects to be cost shared with the Federal Government.			
01. Salaries . . . . .	2,800,000	301,900	1,000,000
03. Transportation and Communications . . . . .	430,000	25,800	150,000
04. Supplies . . . . .	380,000	29,000	130,000
05. Professional Services . . . . .	2,990,000	120,000	1,070,000
06. Purchased Services . . . . .	<u>45,900,000</u>	<u>1,650,000</u>	<u>14,550,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>52,500,000</u></b>	<b><u>2,126,700</u></b>	<b><u>16,900,000</u></b>
01. Revenue - Federal . . . . .	<u>(14,000,000)</u>	<u>(680,300)</u>	<u>(7,900,000)</u>
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	<u><b>38,500,000</b></u>	<u><b>1,446,400</b></u>	<u><b>9,000,000</b></u>
<b>3.2.06. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for engineering support for capital roads projects.			
01. Salaries . . . . .	<u>112,600</u>	<u>112,600</u>	<u>112,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>112,600</u></b>	<b><u>112,600</u></b>	<b><u>112,600</u></b>
Total: Administrative Support	<u><b>112,600</b></u>	<u><b>112,600</b></u>	<u><b>112,600</b></u>

## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.07. IMPROVEMENT AND CONSTRUCTION -</b>			
<b>PROVINCIAL ROADS</b>			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.			
01. Salaries . . . . .	300,000	164,200	300,000
03. Transportation and Communications . . . . .	33,600	48,600	33,600
04. Supplies . . . . .	33,600	16,000	33,600
05. Professional Services . . . . .	5,000	3,800	5,000
06. Purchased Services . . . . .	2,927,800	3,750,400	2,927,800
07. Property, Furnishings and Equipment . . . . .	<u>700,000</u>	<u>500,000</u>	<u>700,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,000,000</u></b>	<b><u>4,483,000</u></b>	<b><u>4,000,000</u></b>
Total: Improvement and Construction - Provincial Roads	<b><u>4,000,000</u></b>	<b><u>4,483,000</u></b>	<b><u>4,000,000</u></b>
<b>3.2.08. CANADA STRATEGIC INFRASTRUCTURE FUND</b>			
Appropriations provide for highway construction projects to be cost shared with the Federal Government.			
01. Salaries . . . . .	1,125,000	1,379,500	1,500,000
03. Transportation and Communications . . . . .	125,000	150,500	150,000
04. Supplies . . . . .	300,000	100,000	350,000
05. Professional Services . . . . .	200,000	60,000	200,000
06. Purchased Services . . . . .	<u>13,250,000</u>	<u>9,600,000</u>	<u>17,800,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>15,000,000</u></b>	<b><u>11,290,000</u></b>	<b><u>20,000,000</u></b>
01. Revenue - Federal . . . . .	<u>(9,115,000)</u>	<u>(12,081,300)</u>	<u>(7,045,000)</u>
Total: Canada Strategic Infrastructure Fund	<b><u>5,885,000</u></b>	<b><u>(791,300)</u></b>	<b><u>12,955,000</u></b>

## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.09. TRANS LABRADOR HIGHWAY</b>			
Appropriations provide for the widening and hard surfacing of the Trans Labrador Highway cost shared with the Federal Government.			
01. Salaries . . . . .	<b>2,290,000</b>	1,778,200	3,600,000
03. Transportation and Communications . . . . .	<b>650,000</b>	765,000	500,000
04. Supplies . . . . .	<b>150,000</b>	291,300	150,000
05. Professional Services . . . . .	<b>15,750,000</b>	7,210,900	50,000
06. Purchased Services . . . . .	<b>69,794,000</b>	65,367,600	80,487,500
07. Property, Furnishings and Equipment . . . . .	<b>10,000</b>	3,000	12,500
<b>Amount to be Voted . . . . .</b>	<b><u>88,644,000</u></b>	<u>75,416,000</u>	<u>84,800,000</u>
01. Revenue - Federal . . . . .	<b><u>(7,080,000)</u></b>	<u>(33,320,000)</u>	<u>(51,500,000)</u>
Total: Trans Labrador Highway	<b><u>81,564,000</u></b>	<u>42,096,000</u>	<u>33,300,000</u>
 <b>3.2.10. LAND ACQUISITION</b>			
Appropriations provide for the purchase of property.			
07. Property, Furnishings and Equipment . . . . .	<b><u>2,000,000</u></b>	<u>1,500,000</u>	<u>5,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,000,000</u></b>	<u>1,500,000</u>	<u>5,000,000</u>
Total: Land Acquisition	<b><u>2,000,000</u></b>	<u>1,500,000</u>	<u>5,000,000</u>
<b>TOTAL: ROAD CONSTRUCTION</b>	<b><u>186,528,500</u></b>	<u>147,563,400</u>	<u>158,954,500</u>



## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	2010/11 <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>BUILDING CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES</b>			
Appropriations provide for repairs and maintenance of buildings which are owned and operated by Government Departments and Agencies as well as for environmental remediation and demolition of surplus buildings.			
01. Salaries . . . . .	850,000	382,300	200,000
03. Transportation and Communications . . . . .	50,000	-	-
05. Professional Services . . . . .	4,600,000	2,035,800	1,900,000
06. Purchased Services . . . . .	24,050,000	14,381,900	15,500,000
10. Grants and Subsidies . . . . .	-	500,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>29,550,000</u></b>	<b><u>17,300,000</u></b>	<b><u>17,600,000</u></b>
02. Revenue - Provincial . . . . .	<u>(75,000)</u>	<u>(295,000)</u>	<u>(75,000)</u>
Total: Alterations and Improvements to Existing Facilities	<b><u>29,475,000</u></b>	<b><u>17,005,000</u></b>	<b><u>17,525,000</u></b>
<i>CAPITAL</i>			
<b>3.3.02. DEVELOPMENT OF NEW FACILITIES</b>			
Appropriations provide for the construction of new buildings and the extension of existing facilities which are owned and operated by Government Departments and Agencies.			
01. Salaries . . . . .	270,000	35,800	-
03. Transportation and Communications . . . . .	30,000	3,000	-
05. Professional Services . . . . .	1,000,000	60,000	100,000
06. Purchased Services . . . . .	4,700,000	5,021,600	4,750,000
<b>Amount to be Voted . . . . .</b>	<b><u>6,000,000</u></b>	<b><u>5,120,400</u></b>	<b><u>4,850,000</u></b>
Total: Development of New Facilities	<b><u>6,000,000</u></b>	<b><u>5,120,400</u></b>	<b><u>4,850,000</u></b>
<b>TOTAL: BUILDING CONSTRUCTION</b>	<b><u>35,475,000</u></b>	<b><u>22,125,400</u></b>	<b><u>22,375,000</u></b>
<b>TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS</b>	<b><u>225,643,200</u></b>	<b><u>172,158,500</u></b>	<b><u>184,853,800</u></b>

## TRANSPORTATION AND WORKS

### TRANSPORTATION SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>AIR SUPPORT</b>			
<i>CURRENT</i>			
<b>4.1.01. AIR SUBSIDIES</b>			
Appropriations provide for subsidization of air services in response to emergency situations as required.			
10. Grants and Subsidies . . . . .	<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
<b>Amount to be Voted</b> . . . . .	<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
Total: Air Subsidies	<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
<b>4.1.02. AIRSTRIP MAINTENANCE</b>			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries . . . . .	<u>672,600</u>	690,500	667,800
03. Transportation and Communications . . . . .	<u>37,700</u>	15,000	38,500
04. Supplies . . . . .	<u>321,500</u>	265,000	321,500
05. Professional Services . . . . .	<u>-</u>	57,000	-
06. Purchased Services . . . . .	<u>360,000</u>	<u>236,900</u>	<u>225,300</u>
<b>Amount to be Voted</b> . . . . .	<u>1,391,800</u>	<u>1,264,400</u>	<u>1,253,100</u>
01. Revenue - Federal . . . . .	<u>(130,000)</u>	<u>(130,000)</u>	<u>(130,000)</u>
Total: Airstrip Maintenance	<u>1,261,800</u>	<u>1,134,400</u>	<u>1,123,100</u>
<b>4.1.03. AIRSTRIPS</b>			
Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
06. Purchased Services . . . . .	<u>967,000</u>	-	<u>987,000</u>
<b>Amount to be Voted</b> . . . . .	<u>967,000</u>	-	<u>987,000</u>
01. Revenue - Federal . . . . .	<u>(967,000)</u>	-	<u>(987,000)</u>
Total: Airstrips	<u>-</u>	-	-

## TRANSPORTATION AND WORKS

### TRANSPORTATION SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>AIR SUPPORT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.04. AIRSTRIPS</b>			
Appropriations provided for the purchase of tangible capital assets and the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.			
01. Revenue - Federal . . . . .	-	(166,300)	-
Total: Airstrips	-	(166,300)	-
<b>TOTAL: AIR SUPPORT</b>	<b><u>1,411,800</u></b>	<b><u>1,268,100</u></b>	<b><u>1,273,100</u></b>

### MARINE OPERATIONS

#### *CURRENT*

#### 4.2.01. ADMINISTRATION

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

01. Salaries . . . . .	<b>1,409,000</b>	1,228,300	1,404,800
02. Employee Benefits . . . . .	<b>6,000</b>	6,000	6,000
03. Transportation and Communications . . . . .	<b>133,000</b>	204,100	137,300
04. Supplies . . . . .	<b>116,600</b>	63,700	116,600
05. Professional Services . . . . .	<b>45,500</b>	8,000	8,000
06. Purchased Services . . . . .	<b>76,800</b>	62,200	76,800
07. Property, Furnishings and Equipment . . . . .	<b>60,000</b>	78,600	60,000
<b>Amount to be Voted . . . . .</b>	<b><u>1,846,900</u></b>	<b><u>1,650,900</u></b>	<b><u>1,809,500</u></b>
Total: Administration	<b><u>1,846,900</u></b>	<b><u>1,650,900</u></b>	<b><u>1,809,500</u></b>

## TRANSPORTATION AND WORKS

### TRANSPORTATION SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MARINE OPERATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.02. FERRY OPERATIONS</b>			
Appropriations provide for the operating costs of the Island portion of the intra-provincial ferry system and for the maintenance of ferry facilities.			
01. Salaries . . . . .	13,767,700	14,726,300	13,759,200
03. Transportation and Communications . . . . .	96,100	325,200	98,800
04. Supplies . . . . .	7,636,700	7,058,800	7,636,700
06. Purchased Services . . . . .	15,728,700	14,903,600	13,865,000
09. Allowances and Assistance . . . . .	-	34,200	-
<b>Amount to be Voted . . . . .</b>	<b><u>37,229,200</u></b>	<b><u>37,048,100</u></b>	<b><u>35,359,700</u></b>
02. Revenue - Provincial . . . . .	<b><u>(2,067,800)</u></b>	<b><u>(2,004,400)</u></b>	<b><u>(1,273,000)</u></b>
Total: Ferry Operations	<b><u>35,161,400</u></b>	<b><u>35,043,700</u></b>	<b><u>34,086,700</u></b>
<b>4.2.03. COASTAL LABRADOR FERRY OPERATIONS</b>			
Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system.			
03. Transportation and Communications . . . . .	1,256,700	1,212,000	1,256,700
04. Supplies . . . . .	8,295,500	8,666,400	7,550,300
06. Purchased Services . . . . .	21,157,100	21,336,800	21,375,000
<b>Amount to be Voted . . . . .</b>	<b><u>30,709,300</u></b>	<b><u>31,215,200</u></b>	<b><u>30,182,000</u></b>
02. Revenue - Provincial . . . . .	<b><u>(5,600,000)</u></b>	<b><u>(5,765,500)</u></b>	<b><u>(3,600,000)</u></b>
Total: Coastal Labrador Ferry Operations	<b><u>25,109,300</u></b>	<b><u>25,449,700</u></b>	<b><u>26,582,000</u></b>

## TRANSPORTATION AND WORKS

### TRANSPORTATION SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>MARINE OPERATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.04. FERRY TERMINALS</b>			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries . . . . .	40,000	15,700	40,000
03. Transportation and Communications . . . . .	-	300	-
04. Supplies . . . . .	-	500	-
05. Professional Services . . . . .	20,000	20,000	20,000
06. Purchased Services . . . . .	<u>1,440,000</u>	<u>480,000</u>	<u>1,440,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,500,000</u></b>	<b><u>516,500</u></b>	<b><u>1,500,000</u></b>
Total: Ferry Terminals	<u>1,500,000</u>	<u>516,500</u>	<u>1,500,000</u>
<i>CAPITAL</i>			
<b>4.2.05. FERRY TERMINALS</b>			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
01. Salaries . . . . .	200,000	183,700	200,000
03. Transportation and Communications . . . . .	100,000	20,700	100,000
04. Supplies . . . . .	60,000	10,000	60,000
05. Professional Services . . . . .	50,000	1,000	50,000
06. Purchased Services . . . . .	<u>3,090,000</u>	<u>4,377,000</u>	<u>5,090,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,500,000</u></b>	<b><u>4,592,400</u></b>	<b><u>5,500,000</u></b>
Total: Ferry Terminals	<u>3,500,000</u>	<u>4,592,400</u>	<u>5,500,000</u>
<b>4.2.06. FERRY VESSELS</b>			
Appropriations provide for the construction of ferry vessels.			
01. Salaries . . . . .	300,000	188,200	-
03. Transportation and Communications . . . . .	-	40,000	-
05. Professional Services . . . . .	500,000	500,000	500,000
06. Purchased Services . . . . .	-	5,000	-
07. Property, Furnishings and Equipment . . . . .	<u>54,200,000</u>	<u>19,266,800</u>	<u>43,500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>55,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>44,000,000</u></b>
Total: Ferry Vessels	<u>55,000,000</u>	<u>20,000,000</u>	<u>44,000,000</u>
<b>TOTAL: MARINE OPERATIONS</b>	<b><u>122,117,600</u></b>	<b><u>87,253,200</u></b>	<b><u>113,478,200</u></b>

# TRANSPORTATION AND WORKS

## TRANSPORTATION SERVICES

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>AIR SERVICES</b>			
<i>CURRENT</i>			
<b>4.3.01. ADMINISTRATION AND HANGAR FACILITIES</b>			
Appropriations provide for the administration of Government air services and the operation of Government hangar facilities.			
01. Salaries . . . . .	971,000	1,009,500	965,000
03. Transportation and Communications . . . . .	77,400	102,300	79,800
04. Supplies . . . . .	40,600	23,300	40,600
06. Purchased Services . . . . .	12,900	8,000	12,900
<b>Amount to be Voted . . . . .</b>	<b>1,101,900</b>	<b>1,143,100</b>	<b>1,098,300</b>
Total: Administration and Hangar Facilities	<u>1,101,900</u>	<u>1,143,100</u>	<u>1,098,300</u>
<b>4.3.02. GOVERNMENT-OPERATED AIRCRAFT</b>			
Appropriations provide for the operation of Government's aircraft fleet and the air ambulance program.			
01. Salaries . . . . .	2,995,800	3,257,100	2,949,300
03. Transportation and Communications . . . . .	1,169,200	1,540,000	1,180,200
04. Supplies . . . . .	2,016,900	2,191,500	2,016,900
05. Professional Services . . . . .	10,000	9,000	10,000
06. Purchased Services . . . . .	1,867,000	3,109,300	2,147,000
07. Property, Furnishings and Equipment . . . . .	700	500	700
10. Grants and Subsidies . . . . .	2,867,600	2,867,600	2,867,600
<b>Amount to be Voted . . . . .</b>	<b>10,927,200</b>	<b>12,975,000</b>	<b>11,171,700</b>
01. Revenue - Federal . . . . .	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial . . . . .	(2,880,000)	(3,150,000)	(2,880,000)
Total: Government-Operated Aircraft	<u>7,897,200</u>	<u>9,675,000</u>	<u>8,141,700</u>
<i>CAPITAL</i>			
<b>4.3.03. GOVERNMENT-OPERATED AIRCRAFT</b>			
Appropriations provide for capital investment in Government's aircraft fleet.			
03. Transportation and Communications . . . . .	-	100,000	-
05. Professional Services . . . . .	-	125,000	-
07. Property, Furnishings and Equipment . . . . .	58,340,000	28,659,900	-
<b>Amount to be Voted . . . . .</b>	<b>58,340,000</b>	<b>28,884,900</b>	<b>-</b>
Total: Government-Operated Aircraft	<u>58,340,000</u>	<u>28,884,900</u>	<u>-</u>
<b>TOTAL: AIR SERVICES</b>	<b>67,339,100</b>	<b>39,703,000</b>	<b>9,240,000</b>
<b>TOTAL: TRANSPORTATION SERVICES</b>	<b>190,868,500</b>	<b>128,224,300</b>	<b>123,991,300</b>
<b>TOTAL: DEPARTMENT</b>	<b>589,112,300</b>	<b>470,081,300</b>	<b>477,306,400</b>

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

WILLIAM MACKENZIE  
Clerk of the House of Assembly  
Confederation Building

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

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

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

ED RING  
Information and Privacy Commissioner  
34 Pippy Place

JOHN RORKE  
Child and Youth Advocate (Acting)  
193 LeMarchant Road

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

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

**PROGRAM FUNDING SUMMARY  
FISCAL YEAR 2010-11  
(Gross Expenditure)**

Program	Current
	\$
House of Assembly . . . . .	16,068,100
Office of the Auditor General . . . . .	3,735,700
Office of the Chief Electoral Officer . . . . .	1,224,100
Office of the Citizens' Representative . . . . .	802,000
Office of the Child and Youth Advocate . . . . .	1,277,200
Office of the Information and Privacy Commissioner . . . . .	1,168,000
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b><u>24,275,100</u></b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2010-11**

Gross Expenditure		
Amount Voted . . . . .	\$24,122,000	
Amount Provided by Statute . . . . .	<u>153,100</u>	\$24,275,100
Less: Related Revenue		
Current . . . . .		<u>(228,700)</u>
<b>NET EXPENDITURE (Current) . . . . .</b>		<b><u>\$24,046,400</u></b>

# LEGISLATURE

## HOUSE OF ASSEMBLY

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
<b>HOUSE OF ASSEMBLY</b>		\$	\$
<i>CURRENT</i>			
<b>1.1.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the Office of the Clerk and the financial, human resource and administrative activities associated with the operations of the Legislature.			
01. Salaries . . . . .	1,808,000	1,610,000	1,744,700
02. Employee Benefits . . . . .	7,000	4,000	11,000
03. Transportation and Communications . . . . .	64,800	46,800	64,800
04. Supplies . . . . .	46,200	56,200	46,200
05. Professional Services . . . . .	220,000	565,000	220,000
06. Purchased Services . . . . .	153,000	176,000	226,000
07. Property, Furnishings and Equipment . . . . .	<u>164,000</u>	<u>121,300</u>	<u>165,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,463,000</u></b>	<b><u>2,579,300</u></b>	<b><u>2,477,700</u></b>
02. Revenue - Provincial . . . . .	-	(10,000)	(23,800)
Total: Administrative Support	<u>2,463,000</u>	<u>2,569,300</u>	<u>2,453,900</u>
<b>1.1.02. LEGISLATIVE LIBRARY AND RECORDS MANAGEMENT</b>			
Appropriations provide for the operations of the Legislative Library and information management activities associated with the operations of the Legislature.			
01. Salaries . . . . .	699,300	674,000	682,100
02. Employee Benefits . . . . .	3,700	3,200	3,700
03. Transportation and Communications . . . . .	16,700	13,500	16,700
04. Supplies . . . . .	61,200	54,400	59,400
05. Professional Services . . . . .	100,000	-	22,200
06. Purchased Services . . . . .	42,100	21,900	22,900
07. Property, Furnishings and Equipment . . . . .	<u>50,000</u>	<u>4,400</u>	<u>5,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>973,000</u></b>	<b><u>771,400</u></b>	<b><u>812,000</u></b>
02. Revenue - Provincial . . . . .	<u>(6,000)</u>	-	-
Total: Legislative Library and Records Management	<u>967,000</u>	<u>771,400</u>	<u>812,000</u>



# LEGISLATURE

## HOUSE OF ASSEMBLY

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.03. HANSARD AND THE BROADCAST CENTRE</b>			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its committees and for the operations of the broadcast centre.			
01. Salaries . . . . .	619,100	601,000	595,200
02. Employee Benefits . . . . .	1,500	800	1,500
03. Transportation and Communications . . . . .	14,000	10,000	14,000
04. Supplies . . . . .	7,000	10,000	7,000
05. Professional Services . . . . .	7,000	-	-
06. Purchased Services . . . . .	303,700	225,000	323,700
07. Property, Furnishings and Equipment . . . . .	172,000	89,900	10,000
<b>Amount to be Voted . . . . .</b>	<b>1,124,300</b>	<b>936,700</b>	<b>951,400</b>
Total: Hansard and the Broadcast Centre	<u>1,124,300</u>	<u>936,700</u>	<u>951,400</u>
<b>1.1.04. MEMBERS' RESOURCES</b>			
Appropriations provide for expenses of the Members of the House of Assembly.			
01. Salaries . . . . .	6,106,800	6,320,000	6,524,900
03. Transportation and Communications . . . . .	20,000	20,000	20,000
04. Supplies . . . . .	-	1,000	-
05. Professional Services . . . . .	-	80,200	60,000
06. Purchased Services . . . . .	5,000	26,200	-
09. Allowances and Assistance . . . . .	2,829,000	1,410,000	3,134,000
<b>Amount to be Voted . . . . .</b>	<b>8,960,800</b>	<b>7,857,400</b>	<b>9,738,900</b>
02. Revenue - Provincial . . . . .	-	(25,500)	-
Total: Members' Resources	<u>8,960,800</u>	<u>7,831,900</u>	<u>9,738,900</u>

# LEGISLATURE

## HOUSE OF ASSEMBLY

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
<b>HOUSE OF ASSEMBLY (Cont'd)</b>		\$	\$
<i>CURRENT</i>			
<b>1.1.05. HOUSE OPERATIONS</b>			
Appropriations provide for the costs associated with the Committees of the House of Assembly, the Speaker's Office and the Deputy Speaker.			
01. Salaries . . . . .	303,600	257,000	305,800
02. Employee Benefits . . . . .	9,900	9,900	9,900
03. Transportation and Communications . . . . .	162,600	98,000	162,700
04. Supplies . . . . .	20,500	17,200	20,500
05. Professional Services . . . . .	3,900	2,000	3,900
06. Purchased Services . . . . .	43,000	27,000	43,000
07. Property, Furnishings and Equipment . . . . .	1,700	700	1,700
10. Grants and Subsidies . . . . .	15,300	1,300	1,200
<b>Amount to be Voted . . . . .</b>	<b>560,500</b>	<b>413,100</b>	<b>548,700</b>
Total: House Operations	<u>560,500</u>	<u>413,100</u>	<u>548,700</u>
<b>1.1.06. GOVERNMENT MEMBERS CAUCUS</b>			
Appropriations provide for the costs associated with operations of the Government Members Caucus.			
01. Salaries . . . . .	690,100	598,400	716,700
02. Employee Benefits . . . . .	2,000	-	2,000
03. Transportation and Communications . . . . .	34,800	25,000	32,000
04. Supplies . . . . .	14,100	8,200	14,600
06. Purchased Services . . . . .	11,500	20,000	24,000
07. Property, Furnishings and Equipment . . . . .	4,400	2,200	5,000
10. Grants and Subsidies . . . . .	52,100	53,100	51,900
<b>Amount to be Voted . . . . .</b>	<b>809,000</b>	<b>706,900</b>	<b>846,200</b>
Total: Government Members Caucus	<u>809,000</u>	<u>706,900</u>	<u>846,200</u>

# LEGISLATURE

## HOUSE OF ASSEMBLY

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.07. OFFICIAL OPPOSITION CAUCUS</b>			
Appropriations provide for the costs associated with the Leader of the Official Opposition and operations of the Official Opposition Caucus.			
01. Salaries . . . . .	689,700	655,000	653,800
02. Employee Benefits . . . . .	1,600	4,200	1,500
03. Transportation and Communications . . . . .	67,200	64,700	65,400
04. Supplies . . . . .	16,600	19,500	12,500
06. Purchased Services . . . . .	16,600	13,500	16,500
07. Property, Furnishings and Equipment . . . . .	3,700	700	3,200
10. Grants and Subsidies . . . . .	<u>10,000</u>	<u>9,900</u>	<u>9,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>805,400</u></b>	<b><u>767,500</u></b>	<b><u>762,600</u></b>
Total: Official Opposition Caucus	<u>805,400</u>	<u>767,500</u>	<u>762,600</u>
<b>1.1.08. THIRD PARTY CAUCUS</b>			
Appropriations provide for the costs associated with the Leader of the Third Party and operations of the Third Party Caucus.			
01. Salaries . . . . .	324,300	324,000	303,200
02. Employee Benefits . . . . .	800	-	800
03. Transportation and Communications . . . . .	23,400	22,000	20,000
04. Supplies . . . . .	7,800	7,800	7,800
06. Purchased Services . . . . .	4,000	3,100	4,000
07. Property, Furnishings and Equipment . . . . .	1,800	700	1,800
10. Grants and Subsidies . . . . .	<u>10,000</u>	<u>9,900</u>	<u>9,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>372,100</u></b>	<b><u>367,500</u></b>	<b><u>347,300</u></b>
Total: Third Party Caucus	<u>372,100</u>	<u>367,500</u>	<u>347,300</u>
<b>TOTAL: HOUSE OF ASSEMBLY</b>	<b><u>16,062,100</u></b>	<b><u>14,364,300</u></b>	<b><u>16,461,000</u></b>

# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>OFFICE OF THE AUDITOR GENERAL</b>			
<i>CURRENT</i>			
<b>2.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	372,300	371,800	371,800
02. Employee Benefits . . . . .	5,000	3,000	5,000
03. Transportation and Communications . . . . .	27,000	15,000	27,000
05. Professional Services . . . . .	10,000	2,500	10,000
06. Purchased Services . . . . .	<u>1,000</u>	<u>6,000</u>	<u>11,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>415,300</u></b>	<b><u>398,300</u></b>	<b><u>424,800</u></b>
Total: Executive Support	<u>415,300</u>	<u>398,300</u>	<u>424,800</u>
 <b>2.1.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the financial, human resource and administration activities of the Office.			
01. Salaries . . . . .	186,000	224,000	240,200
02. Employee Benefits . . . . .	8,500	8,500	8,500
03. Transportation and Communications . . . . .	41,600	38,000	38,000
04. Supplies . . . . .	113,600	106,700	156,700
05. Professional Services . . . . .	45,000	65,000	11,500
06. Purchased Services . . . . .	204,700	210,000	204,700
07. Property, Furnishings and Equipment . . . . .	<u>52,800</u>	<u>50,900</u>	<u>50,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>652,200</u></b>	<b><u>703,100</u></b>	<b><u>710,500</u></b>
Total: Administrative Support	<u>652,200</u>	<u>703,100</u>	<u>710,500</u>

# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
<b>OFFICE OF THE AUDITOR GENERAL (Cont'd)</b>		\$	\$
<i>CURRENT</i>			
<b>2.1.03. AUDIT OPERATIONS</b>			
Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown corporations and for the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries . . . . .	<b>2,522,200</b>	2,210,000	2,393,000
02. Employee Benefits . . . . .	<b>63,500</b>	49,000	43,500
03. Transportation and Communications . . . . .	<b>72,500</b>	95,500	72,500
05. Professional Services . . . . .	<b>10,000</b>	85,000	10,000
<b>Amount to be Voted . . . . .</b>	<b><u>2,668,200</u></b>	<u>2,439,500</u>	<u>2,519,000</u>
02. Revenue - Provincial . . . . .	<b>(222,700)</b>	(276,000)	(226,400)
Total: Audit Operations	<b><u>2,445,500</u></b>	<u>2,163,500</u>	<u>2,292,600</u>
<b>TOTAL: OFFICE OF THE AUDITOR GENERAL</b>	<b><u>3,513,000</u></b>	<u>3,264,900</u>	<u>3,427,900</u>

# LEGISLATURE

## OFFICE OF THE CHIEF ELECTORAL OFFICER

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
Appropriations provide for the operations of the Office of the Chief Electoral Officer and for the Commissioner for Legislative Standards. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.			
01. Salaries . . . . .	<b>868,100</b>	881,000	828,900
02. Employee Benefits . . . . .	<b>5,000</b>	3,700	4,200
03. Transportation and Communications . . . . .	<b>72,000</b>	63,000	72,000
04. Supplies . . . . .	<b>12,000</b>	15,100	10,100
05. Professional Services . . . . .	<b>65,000</b>	113,000	170,000
06. Purchased Services . . . . .	<b>163,000</b>	198,000	163,000
07. Property, Furnishings and Equipment . . . . .	<b>9,000</b>	22,300	22,300
10. Grants and Subsidies . . . . .	<b>30,000</b>	17,200	-
	<hr/> <b>1,224,100</b>	<hr/> 1,313,300	<hr/> 1,270,500
<b>Amount to be Voted . . . . .</b>	<b>1,224,100</b>	1,313,300	1,270,500
Total: Office of the Chief Electoral Officer	<hr/> <b>1,224,100</b>	<hr/> 1,313,300	<hr/> 1,270,500
<b>TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER</b>	<hr/> <b>1,224,100</b>	<hr/> 1,313,300	<hr/> 1,270,500

# LEGISLATURE

## OFFICE OF THE CITIZENS' REPRESENTATIVE

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
<i>CURRENT</i>			
<b>4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
Appropriations provide for the operations of the Office of the Citizens' Representative which deals with complaints from people who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government of the Province.			
01. Salaries . . . . .	591,300	612,000	566,000
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	64,200	29,000	64,200
04. Supplies . . . . .	10,000	4,000	10,000
05. Professional Services . . . . .	50,000	197,000	10,000
06. Purchased Services . . . . .	79,500	60,000	79,500
07. Property, Furnishings and Equipment . . . . .	5,000	5,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>802,000</b>	<b>909,000</b>	<b>736,700</b>
Total: Office of the Citizens' Representative	<u>802,000</u>	<u>909,000</u>	<u>736,700</u>
<b>TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE</b>	<b><u>802,000</u></b>	<b><u>909,000</u></b>	<b><u>736,700</u></b>

# LEGISLATURE

## OFFICE OF THE CHILD AND YOUTH ADVOCATE

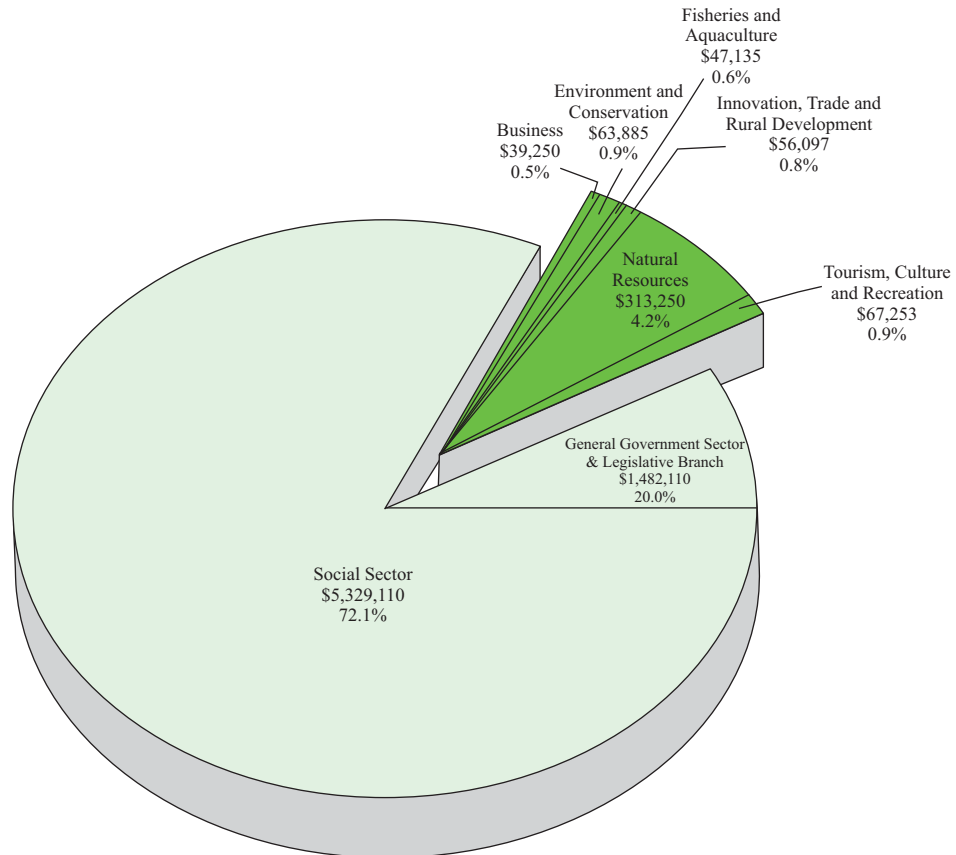
	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
<i>CURRENT</i>			
<b>5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries . . . . .	948,900	953,500	836,400
02. Employee Benefits . . . . .	3,000	3,700	3,000
03. Transportation and Communications . . . . .	85,000	42,300	85,000
04. Supplies . . . . .	10,000	10,700	10,700
05. Professional Services . . . . .	30,000	24,800	12,000
06. Purchased Services . . . . .	190,300	166,000	175,400
07. Property, Furnishings and Equipment . . . . .	10,000	5,000	6,200
<b>Amount to be Voted . . . . .</b>	<b><u>1,277,200</u></b>	<u>1,206,000</u>	<u>1,128,700</u>
Total: Office of the Child and Youth Advocate	<u>1,277,200</u>	<u>1,206,000</u>	<u>1,128,700</u>
<b>TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>	<b><u>1,277,200</u></b>	<u>1,206,000</u>	<u>1,128,700</u>



# LEGISLATURE

## OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
<i>CURRENT</i>			
<b>6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
Appropriations provide for the operations of the Office of the Information and Privacy Commissioner which conducts reviews and hears complaints under the Access to Information and Protection of Privacy Act.			
01. Salaries . . . . .	846,300	681,000	767,200
02. Employee Benefits . . . . .	18,800	22,500	13,500
03. Transportation and Communications . . . . .	83,700	42,000	99,300
04. Supplies . . . . .	13,300	25,500	12,300
05. Professional Services . . . . .	95,000	60,000	80,000
06. Purchased Services . . . . .	101,400	162,200	139,400
07. Property, Furnishings and Equipment . . . . .	<u>9,500</u>	<u>17,000</u>	<u>13,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,168,000</u></b>	<b><u>1,010,200</u></b>	<b><u>1,124,700</u></b>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(6,500)</u>	<u>(8,800)</u>
Total: Office of the Information and Privacy Commissioner	<u>1,168,000</u>	<u>1,003,700</u>	<u>1,115,900</u>
<b>TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>	<b><u>1,168,000</u></b>	<b><u>1,003,700</u></b>	<b><u>1,115,900</u></b>
 <b>TOTAL: LEGISLATURE</b>	 <b><u>24,046,400</u></b>	 <b><u>22,061,200</u></b>	 <b><u>24,140,700</u></b>



## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 2009-10	Estimate 2010-11		Estimate 2010-11	Revised 2009-10
0.2	0.5	Business	39,250	13,088
0.8	0.9	Environment and Conservation	63,885	53,369
0.4	0.6	Fisheries and Aquaculture	47,135	23,120
1.3	0.8	Innovation, Trade and Rural Development	56,097	84,363
2.6	4.2	Natural Resources	313,250	169,717
1.1	0.9	Tourism, Culture and Recreation	67,253	68,286
<u>6.4</u>	<u>7.9</u>	<b>Total: Resource Sector</b>	<u>586,870</u>	<u>411,943</u>



# BUSINESS

HON. ROSS WISEMAN  
Minister  
Confederation Building

RAY DILLON  
Deputy Minister  
Confederation Building

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	4,745,200	-	4,745,200
Business Attraction . . . . .	9,505,200	25,000,000	34,505,200
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>14,250,400</b>	<b>25,000,000</b>	<b>39,250,400</b>

### SUMMARY OF EXPENDITURE FISCAL YEAR 2010-11

Gross Expenditure	
Amount Voted . . . . .	\$39,250,400
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$39,250,400</b>

## BUSINESS

### EXECUTIVE AND SUPPORT SERVICES

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	248,000	381,000	306,000
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	86,800	41,800	106,800
04. Supplies . . . . .	5,000	5,000	5,000
06. Purchased Services . . . . .	12,000	12,000	12,000
07. Property, Furnishings and Equipment . . . . .	-	3,000	-
<b>Amount to be Voted . . . . .</b>	<b>353,800</b>	<b>444,800</b>	<b>431,800</b>
Total: Minister's Office	<u>353,800</u>	<u>444,800</u>	<u>431,800</u>
TOTAL: MINISTER'S OFFICE	<u>353,800</u>	<u>444,800</u>	<u>431,800</u>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	734,600	382,300	709,200
02. Employee Benefits . . . . .	6,000	6,000	6,000
03. Transportation and Communications . . . . .	178,000	38,000	173,000
04. Supplies . . . . .	15,000	13,000	12,000
05. Professional Services . . . . .	65,000	3,700	138,700
06. Purchased Services . . . . .	239,000	16,500	31,500
07. Property, Furnishings and Equipment . . . . .	8,100	9,000	15,100
<b>Amount to be Voted . . . . .</b>	<b>1,245,700</b>	<b>468,500</b>	<b>1,085,500</b>
02. Revenue - Provincial . . . . .	-	(500)	-
Total: Executive Support	<u>1,245,700</u>	<u>468,000</u>	<u>1,085,500</u>

## BUSINESS

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u>	<u>2009/10</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. STRATEGIC PLANNING AND COMMUNICATIONS</b>			
Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies and programs in support of the Department's overall mandate, brand management, marketing for business attraction, development and implementation oversight of a Provincial Investment Attraction Strategy, and leadership for the Regulatory Reform mandate and monitoring of Government's regulatory environment.			
01. Salaries . . . . .	1,085,100	735,900	910,900
02. Employee Benefits . . . . .	6,000	5,000	6,000
03. Transportation and Communications . . . . .	76,000	50,000	63,000
04. Supplies . . . . .	14,500	25,600	12,500
05. Professional Services . . . . .	1,455,000	205,000	855,000
06. Purchased Services . . . . .	498,200	673,600	678,700
07. Property, Furnishings and Equipment . . . . .	<u>10,900</u>	<u>93,900</u>	<u>18,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,145,700</u></b>	<b><u>1,789,000</u></b>	<b><u>2,545,000</u></b>
Total: Strategic Planning and Communications	<u>3,145,700</u>	<u>1,789,000</u>	<u>2,545,000</u>
TOTAL: GENERAL ADMINISTRATION	<u>4,391,400</u>	<u>2,257,000</u>	<u>3,630,500</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>4,745,200</u>	<u>2,701,800</u>	<u>4,062,300</u>

# BUSINESS

## BUSINESS ATTRACTION

	2010/11 <u>Estimates</u>	2009/10	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>BUSINESS ATTRACTION</b>			
<i>CURRENT</i>			
<b>2.1.01. BUSINESS ATTRACTION</b>			
Appropriations provide for the promotion of the competitive advantages of the Province in target markets for the purpose of attracting inward national and foreign direct investment to match the strengths of key industries of the Provincial economy. Appropriations also provide for the assessment and analysis of identified investment opportunities.			
01. Salaries . . . . .	1,149,000	1,077,800	1,327,800
02. Employee Benefits . . . . .	17,600	18,600	17,600
03. Transportation and Communications . . . . .	189,900	147,900	239,900
04. Supplies . . . . .	12,600	18,600	12,600
05. Professional Services . . . . .	270,000	17,000	758,900
06. Purchased Services . . . . .	96,200	96,200	346,200
07. Property, Furnishings and Equipment . . . . .	19,900	9,900	39,900
<b>Amount to be Voted . . . . .</b>	<b><u>1,755,200</u></b>	<b><u>1,386,000</u></b>	<b><u>2,742,900</u></b>
Total: Business Attraction	<b><u>1,755,200</u></b>	<b><u>1,386,000</u></b>	<b><u>2,742,900</u></b>
<b>2.1.02. SPECIAL INITIATIVES</b>			
Appropriations provide for strategic business supports which will improve the investment climate, the ability to attract viable business prospects and the promotion of business opportunities. Appropriations also provide for supporting the growth of the province's Aerospace and Defense industry and Oil and Gas industry by facilitating opportunities to build capacity, enhance competitiveness, and expand its export markets.			
10. Grants and Subsidies . . . . .	7,750,000	3,000,000	7,500,000
<b>Amount to be Voted . . . . .</b>	<b><u>7,750,000</u></b>	<b><u>3,000,000</u></b>	<b><u>7,500,000</u></b>
Total: Special Initiatives	<b><u>7,750,000</u></b>	<b><u>3,000,000</u></b>	<b><u>7,500,000</u></b>
<i>CAPITAL</i>			
<b>2.1.03. BUSINESS ATTRACTION FUND</b>			
Appropriations provide for large scale strategic investments in business ventures and infrastructure for the purpose of attracting business to the Province.			
08. Loans, Advances and Investments . . . . .	25,000,000	6,000,000	25,000,000
<b>Amount to be Voted . . . . .</b>	<b><u>25,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>25,000,000</u></b>
Total: Business Attraction Fund	<b><u>25,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>25,000,000</u></b>
<b>TOTAL: BUSINESS ATTRACTION</b>	<b><u>34,505,200</u></b>	<b><u>10,386,000</u></b>	<b><u>35,242,900</u></b>
<b>TOTAL: DEPARTMENT</b>	<b><u>39,250,400</u></b>	<b><u>13,087,800</u></b>	<b><u>39,305,200</u></b>



# ENVIRONMENT AND CONSERVATION

HON. CHARLENE JOHNSON  
Minister  
Confederation Building

BILL PARROTT  
Deputy Minister  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current \$	Capital \$	Total \$
Executive and Support Services . . . . .	19,356,000	5,196,100	24,552,100
Environmental Management and Control . . . . .	17,089,000	-	17,089,000
Lands . . . . .	7,199,300	-	7,199,300
Wildlife, Parks and Natural Heritage . . . . .	15,044,500	-	15,044,500
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>58,688,800</b>	<b>5,196,100</b>	<b>63,884,900</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure	
Amount Voted . . . . .	\$63,884,900
Less: Related Revenue	
Current . . . . .	<u>(11,108,400)</u>
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<u><u>\$52,776,500</u></u>

# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	237,700	245,400	245,400
03. Transportation and Communications . . . . .	42,200	30,000	46,000
04. Supplies . . . . .	5,000	6,200	2,200
06. Purchased Services . . . . .	3,500	2,500	2,500
<b>Amount to be Voted . . . . .</b>	<b>288,400</b>	<b>284,100</b>	<b>296,100</b>
Total: Minister's Office	<u>288,400</u>	<u>284,100</u>	<u>296,100</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<b>288,400</b>	<b>284,100</b>	<b>296,100</b>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	962,000	943,000	983,000
02. Employee Benefits . . . . .	1,300	2,800	1,300
03. Transportation and Communications . . . . .	70,100	70,100	50,100
04. Supplies . . . . .	9,600	21,100	9,600
06. Purchased Services . . . . .	17,000	18,000	17,000
07. Property, Furnishings and Equipment . . . . .	500	1,000	500
<b>Amount to be Voted . . . . .</b>	<b>1,060,500</b>	<b>1,056,000</b>	<b>1,061,500</b>
Total: Executive Support	<u>1,060,500</u>	<u>1,056,000</u>	<u>1,061,500</u>



# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

	2010/11 <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department and for an operating grant to the C.A. Pippy Park Commission.			
01. Salaries . . . . .	34,400	37,300	34,400
02. Employee Benefits . . . . .	75,000	55,000	55,000
03. Transportation and Communications . . . . .	145,000	177,000	125,000
04. Supplies . . . . .	15,000	30,000	15,000
06. Purchased Services . . . . .	57,000	278,200	117,000
07. Property, Furnishings and Equipment . . . . .	3,000	150,000	3,000
10. Grants and Subsidies . . . . .	<u>608,000</u>	<u>400,000</u>	<u>400,000</u>
<b>Amount to be Voted . . . . .</b>	<u>937,400</u>	<u>1,127,500</u>	<u>749,400</u>
Total: Administrative Support	<u>937,400</u>	<u>1,127,500</u>	<u>749,400</u>
<b>1.2.03. POLICY DEVELOPMENT AND PLANNING</b>			
Appropriations provide for the research and analysis of policy and program issues, and clean air and climate change initiatives, a portion of which will be cost shared with the Federal Government, with relevant funding transferred to departments during the year as required.			
01. Salaries . . . . .	601,300	577,100	790,000
02. Employee Benefits . . . . .	15,000	15,000	15,000
03. Transportation and Communications . . . . .	86,500	40,000	86,500
04. Supplies . . . . .	27,900	12,900	27,900
05. Professional Services . . . . .	664,000	-	564,000
06. Purchased Services . . . . .	610,700	90,000	510,700
07. Property, Furnishings and Equipment . . . . .	17,500	58,500	17,500
10. Grants and Subsidies . . . . .	<u>11,070,000</u>	<u>9,346,000</u>	<u>16,686,000</u>
<b>Amount to be Voted . . . . .</b>	<u>13,092,900</u>	<u>10,139,500</u>	<u>18,697,600</u>
01. Revenue - Federal . . . . .	(500,000)	(16,096,000)	(16,096,000)
02. Revenue - Provincial . . . . .	-	-	(167,000)
Total: Policy Development and Planning	<u>12,592,900</u>	<u>(5,956,500)</u>	<u>2,434,600</u>

# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. SUSTAINABLE DEVELOPMENT AND STRATEGIC SCIENCE</b>			
Appropriations provide for the support and promotion of sustainable development through strategic science, planning, policy research and communications.			
01. Salaries . . . . .	770,000	1,003,200	806,200
02. Employee Benefits . . . . .	-	5,000	-
03. Transportation and Communications . . . . .	1,741,500	1,847,800	1,102,800
04. Supplies . . . . .	234,000	747,000	108,000
05. Professional Services . . . . .	257,500	177,800	542,200
06. Purchased Services . . . . .	142,000	142,000	142,000
07. Property, Furnishings and Equipment . . . . .	-	111,500	-
<b>Amount to be Voted . . . . .</b>	<b><u>3,145,000</u></b>	<b><u>4,034,300</u></b>	<b><u>2,701,200</u></b>
Total: Sustainable Development and Strategic Science	<b><u>3,145,000</u></b>	<b><u>4,034,300</u></b>	<b><u>2,701,200</u></b>
<b>1.2.05. INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE</b>			
Appropriations provide for the operation of the Institute for Biodiversity and Ecosystem Science at Sir Wilfred Grenfell College which will assist in biodiversity and ecosystem science research.			
01. Salaries . . . . .	331,800	267,600	314,600
02. Employee Benefits . . . . .	-	100	-
03. Transportation and Communications . . . . .	70,000	39,000	230,000
04. Supplies . . . . .	25,000	25,000	100,000
06. Purchased Services . . . . .	62,000	130,000	70,000
07. Property, Furnishings and Equipment . . . . .	3,000	5,900	-
10. Grants and Subsidies . . . . .	340,000	300,000	100,000
<b>Amount to be Voted . . . . .</b>	<b><u>831,800</u></b>	<b><u>767,600</u></b>	<b><u>814,600</u></b>
Total: Institute for Biodiversity and Ecosystem Science	<b><u>831,800</u></b>	<b><u>767,600</u></b>	<b><u>814,600</u></b>

## ENVIRONMENT AND CONSERVATION

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.06. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets and for a Provincial Parks recapitalization strategy.			
04. Supplies . . . . .	-	1,100	-
05. Professional Services . . . . .	-	52,900	-
06. Purchased Services . . . . .	<b>5,063,100</b>	946,000	1,000,000
07. Property, Furnishings and Equipment . . . . .	<b>133,000</b>	488,200	173,000
<b>Amount to be Voted . . . . .</b>	<b><u>5,196,100</u></b>	<u>1,488,200</u>	<u>1,173,000</u>
Total: Administrative Support	<b><u>5,196,100</u></b>	<u>1,488,200</u>	<u>1,173,000</u>
TOTAL: GENERAL ADMINISTRATION	<b><u>23,763,700</u></b>	<u>2,517,100</u>	<u>8,934,300</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b><u>24,052,100</u></b>	<u>2,801,200</u>	<u>9,230,400</u>

# ENVIRONMENT AND CONSERVATION

## ENVIRONMENTAL MANAGEMENT AND CONTROL

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>ENVIRONMENTAL MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. POLLUTION PREVENTION</b>			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science, pesticides and contaminated sites.			
01. Salaries . . . . .	2,497,800	2,291,500	2,291,500
02. Employee Benefits . . . . .	20,000	20,000	20,000
03. Transportation and Communications . . . . .	139,800	115,000	139,800
04. Supplies . . . . .	51,100	51,100	51,100
05. Professional Services . . . . .	1,100,000	1,745,400	718,200
06. Purchased Services . . . . .	5,132,200	72,000	1,764,000
07. Property, Furnishings and Equipment . . . . .	9,000	9,000	9,000
<b>Amount to be Voted . . . . .</b>	<b>8,949,900</b>	4,304,000	4,993,600
02. Revenue - Provincial . . . . .	(273,500)	(190,000)	(273,500)
Total: Pollution Prevention	<b>8,676,400</b>	4,114,000	4,720,100
<b>TOTAL: ENVIRONMENTAL MANAGEMENT</b>	<b>8,676,400</b>	4,114,000	4,720,100

## WATER RESOURCES MANAGEMENT

### *CURRENT*

#### 2.2.01. WATER RESOURCES MANAGEMENT

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

01. Salaries . . . . .	2,087,500	2,025,900	2,393,300
02. Employee Benefits . . . . .	2,300	8,400	2,300
03. Transportation and Communications . . . . .	300,200	235,000	310,200
04. Supplies . . . . .	94,200	275,000	94,200
05. Professional Services . . . . .	759,000	789,000	759,000
06. Purchased Services . . . . .	1,090,000	721,000	1,121,000
07. Property, Furnishings and Equipment . . . . .	33,000	14,900	33,000
<b>Amount to be Voted . . . . .</b>	<b>4,366,200</b>	4,069,200	4,713,000
01. Revenue - Federal . . . . .	(120,000)	-	(200,000)
02. Revenue - Provincial . . . . .	(558,200)	(558,200)	(558,200)
Total: Water Resources Management	<b>3,688,000</b>	3,511,000	3,954,800

# ENVIRONMENT AND CONSERVATION

## ENVIRONMENTAL MANAGEMENT AND CONTROL

	2010/11 <u>Estimates</u>	2009/10	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>WATER RESOURCES MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. WATER QUALITY AGREEMENT</b>			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries . . . . .	531,000	579,800	548,700
02. Employee Benefits . . . . .	600	2,200	600
03. Transportation and Communications . . . . .	190,700	160,700	190,700
04. Supplies . . . . .	87,800	190,700	87,800
05. Professional Services . . . . .	-	7,400	69,000
06. Purchased Services . . . . .	156,700	86,000	156,700
07. Property, Furnishings and Equipment . . . . .	4,500	4,500	4,500
<b>Amount to be Voted . . . . .</b>	<b>971,300</b>	<b>1,031,300</b>	<b>1,058,000</b>
01. Revenue - Federal . . . . .	(71,000)	(185,000)	(185,000)
02. Revenue - Provincial . . . . .	(528,200)	(446,100)	(446,100)
Total: Water Quality Agreement	<u>372,100</u>	<u>400,200</u>	<u>426,900</u>
<b>TOTAL: WATER RESOURCES MANAGEMENT</b>	<b>4,060,100</b>	<b>3,911,200</b>	<b>4,381,700</b>

## ENVIRONMENTAL ASSESSMENT

*CURRENT*

### 2.3.01. ENVIRONMENTAL ASSESSMENT

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

01. Salaries . . . . .	991,000	1,119,300	1,084,900
02. Employee Benefits . . . . .	800	800	800
03. Transportation and Communications . . . . .	288,500	63,500	63,500
04. Supplies . . . . .	17,700	17,700	17,700
05. Professional Services . . . . .	690,000	195,000	-
06. Purchased Services . . . . .	313,600	266,700	613,600
07. Property, Furnishings and Equipment . . . . .	-	1,900	-
<b>Amount to be Voted . . . . .</b>	<b>2,301,600</b>	<b>1,664,900</b>	<b>1,780,500</b>
01. Revenue - Federal . . . . .	-	-	(50,000)
02. Revenue - Provincial . . . . .	(1,685,000)	(710,000)	(220,000)
Total: Environmental Assessment	<u>616,600</u>	<u>954,900</u>	<u>1,510,500</u>

## ENVIRONMENT AND CONSERVATION

### ENVIRONMENTAL MANAGEMENT AND CONTROL

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>ENVIRONMENTAL ASSESSMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. ABORIGINAL PARTICIPANT FUNDING</b>			
Appropriations provide for support in coordination with the Federal Participant Funding Program, to potentially affected aboriginal groups to enable participation in the environmental assessment review of the proposed Labrador-Island Transmission Link.			
10. Grants and Subsidies . . . . .	<u>500,000</u>	-	-
<b>Amount to be Voted . . . . .</b>	<u>500,000</u>	-	-
Total: Aboriginal Participant Funding	<u>500,000</u>	-	-
TOTAL: ENVIRONMENTAL ASSESSMENT	<u>1,116,600</u>	954,900	1,510,500
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	<u>13,853,100</u>	<u>8,980,100</u>	<u>10,612,300</u>

## ENVIRONMENT AND CONSERVATION

### LANDS

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>LANDS</b>			
<i>CURRENT</i>			
<b>3.1.01. CROWN LAND</b>			
Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Lands Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.			
01. Salaries . . . . .	3,761,900	3,463,000	3,824,000
02. Employee Benefits . . . . .	7,400	2,500	7,400
03. Transportation and Communications . . . . .	609,300	260,000	648,300
04. Supplies . . . . .	108,500	145,000	103,500
05. Professional Services . . . . .	50,000	25,000	340,000
06. Purchased Services . . . . .	114,000	278,400	137,000
07. Property, Furnishings and Equipment . . . . .	<u>18,900</u>	<u>115,900</u>	<u>73,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,670,000</u></b>	<b><u>4,289,800</u></b>	<b><u>5,134,100</u></b>
02. Revenue - Provincial . . . . .	<u>(150,000)</u>	<u>(100,000)</u>	<u>(150,000)</u>
Total: Crown Land	<u><b>4,520,000</b></u>	<u><b>4,189,800</b></u>	<u><b>4,984,100</b></u>
<b>3.1.02. LAND MANAGEMENT AND DEVELOPMENT</b>			
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource-based land-use planning in the Province. Appropriations also provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries . . . . .	665,100	600,600	642,800
02. Employee Benefits . . . . .	2,500	2,500	2,500
03. Transportation and Communications . . . . .	29,200	29,200	29,200
04. Supplies . . . . .	11,700	34,900	11,700
05. Professional Services . . . . .	170,000	88,300	170,000
06. Purchased Services . . . . .	211,000	191,100	211,000
07. Property, Furnishings and Equipment . . . . .	<u>-</u>	<u>8,400</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,089,500</u></b>	<b><u>955,000</u></b>	<b><u>1,067,200</u></b>
02. Revenue - Provincial . . . . .	<u>(6,656,000)</u>	<u>(6,300,000)</u>	<u>(7,534,000)</u>
Total: Land Management and Development	<u><b>(5,566,500)</b></u>	<u><b>(5,345,000)</b></u>	<u><b>(6,466,800)</b></u>

## ENVIRONMENT AND CONSERVATION

### LANDS

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>LANDS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. SURVEYING AND MAPPING</b>			
Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.			
01. Salaries . . . . .	740,000	529,400	686,200
02. Employee Benefits . . . . .	4,000	4,000	4,000
03. Transportation and Communications . . . . .	46,300	46,300	46,300
04. Supplies . . . . .	20,000	20,000	20,000
05. Professional Services . . . . .	50,000	50,000	50,000
06. Purchased Services . . . . .	65,000	36,000	65,000
07. Property, Furnishings and Equipment . . . . .	10,000	10,000	10,000
10. Grants and Subsidies . . . . .	4,500	4,500	4,500
<b>Amount to be Voted . . . . .</b>	<u>939,800</u>	<u>700,200</u>	<u>886,000</u>
02. Revenue - Provincial . . . . .	<u>(80,000)</u>	<u>(80,000)</u>	<u>(80,000)</u>
Total: Surveying and Mapping	<u>859,800</u>	<u>620,200</u>	<u>806,000</u>
<b>3.1.04. GEOMATICS AGREEMENTS</b>			
Appropriations provide for the continuance of cost-shared programs which produce maps in digital format. These programs are cost shared with the Federal Government, Municipal governments and/or utilities.			
03. Transportation and Communications . . . . .	20,000	-	20,000
05. Professional Services . . . . .	230,000	110,000	230,000
06. Purchased Services . . . . .	250,000	-	250,000
<b>Amount to be Voted . . . . .</b>	<u>500,000</u>	<u>110,000</u>	<u>500,000</u>
01. Revenue - Federal . . . . .	(115,000)	-	(265,000)
02. Revenue - Provincial . . . . .	(85,000)	-	(235,000)
Total: Geomatics Agreements	<u>300,000</u>	<u>110,000</u>	<u>-</u>
<b>TOTAL: LANDS</b>	<u>113,300</u>	<u>(425,000)</u>	<u>(676,700)</u>



## ENVIRONMENT AND CONSERVATION

### WILDLIFE, PARKS AND NATURAL HERITAGE

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>PARKS AND NATURAL AREAS</b>			
<i>CURRENT</i>			
<b>4.1.01. PARKS AND NATURAL AREAS</b>			
Appropriations provide for the management, establishment, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway. Appropriations also provide for certain costs associated with Gros Morne National Park which are cost shared with the Federal Government.			
01. Salaries . . . . .	2,977,000	3,524,400	3,274,400
02. Employee Benefits . . . . .	4,700	6,700	4,700
03. Transportation and Communications . . . . .	251,100	298,200	246,100
04. Supplies . . . . .	497,800	560,300	473,700
05. Professional Services . . . . .	-	17,400	2,027,400
06. Purchased Services . . . . .	544,400	2,565,400	567,400
07. Property, Furnishings and Equipment . . . . .	5,000	20,500	5,000
10. Grants and Subsidies . . . . .	<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,574,000</u></b>	<b><u>7,286,900</u></b>	<b><u>6,892,700</u></b>
01. Revenue - Federal . . . . .	(2,500)	(2,500)	(2,500)
02. Revenue - Provincial . . . . .	<u>(5,000)</u>	<u>(13,300)</u>	<u>(5,000)</u>
Total: Parks and Natural Areas	<u><b>4,566,500</b></u>	<u><b>7,271,100</b></u>	<u><b>6,885,200</b></u>
 <b>4.1.02. PARK DEVELOPMENT</b>			
Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries . . . . .	125,000	113,800	126,800
03. Transportation and Communications . . . . .	15,000	15,000	15,000
04. Supplies . . . . .	57,300	42,300	67,000
05. Professional Services . . . . .	-	-	30,000
06. Purchased Services . . . . .	<u>80,000</u>	<u>65,000</u>	<u>80,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>277,300</u></b>	<b><u>236,100</u></b>	<b><u>318,800</u></b>
Total: Park Development	<u><b>277,300</b></u>	<u><b>236,100</b></u>	<u><b>318,800</b></u>
<b>TOTAL: PARKS AND NATURAL AREAS</b>	<b><u>4,843,800</u></b>	<b><u>7,507,200</u></b>	<b><u>7,204,000</u></b>

# ENVIRONMENT AND CONSERVATION

## WILDLIFE, PARKS AND NATURAL HERITAGE

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
<b>WILDLIFE</b>		<u>\$</u>	<u>\$</u>
<i>CURRENT</i>			
<b>4.2.01. ADMINISTRATION, LICENSING AND OPERATIONS</b>			
Appropriations provide for the management, direction, administrative support and operations of the Wildlife Division and includes the execution of various licensing functions.			
01. Salaries . . . . .	562,200	559,800	542,400
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	189,500	193,800	189,500
04. Supplies . . . . .	210,200	197,700	210,200
05. Professional Services . . . . .	-	1,600	1,600
06. Purchased Services . . . . .	667,800	662,700	666,200
07. Property, Furnishings and Equipment . . . . .	-	6,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,630,000</u></b>	<b><u>1,621,900</u></b>	<b><u>1,610,200</u></b>
Total: Administration, Licensing and Operations	<u>1,630,000</u>	<u>1,621,900</u>	<u>1,610,200</u>
 <b>4.2.02. ENDANGERED SPECIES AND BIODIVERSITY</b>			
Appropriations provide for the development and implementation of the endangered species and biodiversity programs including monitoring the status of all wild flora and fauna, managing conservation efforts and recovery programs for species at risk and administering a biodiversity strategy for the Province.			
01. Salaries . . . . .	375,300	437,400	456,800
02. Employee Benefits . . . . .	1,900	1,900	1,900
03. Transportation and Communications . . . . .	128,000	103,200	120,000
04. Supplies . . . . .	31,000	36,500	43,000
06. Purchased Services . . . . .	17,000	49,500	28,000
07. Property, Furnishings and Equipment . . . . .	15,000	1,800	-
<b>Amount to be Voted . . . . .</b>	<b><u>568,200</u></b>	<b><u>630,300</u></b>	<b><u>649,700</u></b>
Total: Endangered Species and Biodiversity	<u>568,200</u>	<u>630,300</u>	<u>649,700</u>

# ENVIRONMENT AND CONSERVATION

## WILDLIFE, PARKS AND NATURAL HERITAGE

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>WILDLIFE (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.03. STEWARDSHIP AND EDUCATION</b>			
Appropriations provide for the development and implementation of stewardship, information and education, communications, training and public awareness programs in support of wildlife conservation in the Province, including the management and operation of the Salmonier Nature Park, an environmental education and wildlife rehabilitation and research facility.			
01. Salaries . . . . .	1,013,900	1,144,300	874,700
02. Employee Benefits . . . . .	900	5,300	900
03. Transportation and Communications . . . . .	153,600	104,200	133,600
04. Supplies . . . . .	160,000	251,400	160,000
05. Professional Services . . . . .	-	-	23,000
06. Purchased Services . . . . .	831,200	171,800	228,200
07. Property, Furnishings and Equipment . . . . .	<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,179,600</u></b>	<b><u>1,687,000</u></b>	<b><u>1,440,400</u></b>
Total: Stewardship and Education	<u>2,179,600</u>	<u>1,687,000</u>	<u>1,440,400</u>
 <b>4.2.04. HABITAT, GAME AND FUR MANAGEMENT</b>			
Appropriations provide for the development and implementation of management policies, strategies and inventory programs for the wildlife resources of the Province and their habitats, including conducting field surveys, establishing hunting seasons, zones and species quotas and identifying critical wildlife areas.			
01. Salaries . . . . .	973,400	750,800	988,400
02. Employee Benefits . . . . .	700	1,200	700
03. Transportation and Communications . . . . .	949,900	853,300	1,090,000
04. Supplies . . . . .	113,500	102,600	118,000
05. Professional Services . . . . .	-	54,000	60,000
06. Purchased Services . . . . .	155,000	130,000	97,400
07. Property, Furnishings and Equipment . . . . .	<u>37,000</u>	<u>45,000</u>	<u>40,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,229,500</u></b>	<b><u>1,936,900</u></b>	<b><u>2,394,500</u></b>
Total: Habitat, Game and Fur Management	<u>2,229,500</u>	<u>1,936,900</u>	<u>2,394,500</u>

# ENVIRONMENT AND CONSERVATION

## WILDLIFE, PARKS AND NATURAL HERITAGE

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>WILDLIFE (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.05. RESEARCH</b>			
Appropriations provide for developing, designing and conducting applied wildlife research projects to understand the various factors controlling and influencing wildlife resources and for monitoring the health and trends of various wildlife populations and habitats.			
01. Salaries . . . . .	1,073,300	1,090,000	894,000
02. Employee Benefits . . . . .	100	1,600	100
03. Transportation and Communications . . . . .	802,500	963,500	910,900
04. Supplies . . . . .	232,500	225,500	139,500
05. Professional Services . . . . .	-	5,000	-
06. Purchased Services . . . . .	588,400	528,900	408,000
07. Property, Furnishings and Equipment . . . . .	125,000	21,200	70,000
<b>Amount to be Voted . . . . .</b>	<u>2,821,800</u>	<u>2,835,700</u>	<u>2,422,500</u>
Total: Research	<u>2,821,800</u>	<u>2,835,700</u>	<u>2,422,500</u>
 <b>4.2.06. COOPERATIVE WILDLIFE PROJECTS</b>			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.			
01. Salaries . . . . .	24,000	-	-
03. Transportation and Communications . . . . .	293,500	433,500	332,900
04. Supplies . . . . .	160,700	119,100	102,800
05. Professional Services . . . . .	-	-	64,000
06. Purchased Services . . . . .	284,900	560,400	512,900
07. Property, Furnishings and Equipment . . . . .	1,000	-	100,400
<b>Amount to be Voted . . . . .</b>	<u>764,100</u>	<u>1,113,000</u>	<u>1,113,000</u>
01. Revenue - Federal . . . . .	<u>(279,000)</u>	<u>(164,000)</u>	<u>(164,000)</u>
Total: Cooperative Wildlife Projects	<u>485,100</u>	<u>949,000</u>	<u>949,000</u>
 TOTAL: WILDLIFE	<u>9,914,200</u>	<u>9,660,800</u>	<u>9,466,300</u>
 TOTAL: WILDLIFE, PARKS AND NATURAL HERITAGE	<u>14,758,000</u>	<u>17,168,000</u>	<u>16,670,300</u>
 TOTAL: DEPARTMENT	<u>52,776,500</u>	<u>28,524,300</u>	<u>35,836,300</u>



# FISHERIES AND AQUACULTURE

HON. CLYDE JACKMAN  
Minister  
Petten Building

ALASTAIR O'RIELLY  
Deputy Minister  
Petten Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current \$	Capital \$	Total \$
Executive and Support Services . . . . .	5,756,300	16,957,300	22,713,600
Fisheries Development . . . . .	11,410,500	-	11,410,500
Aquaculture Development . . . . .	6,411,300	6,600,000	13,011,300
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>23,578,100</b>	<b>23,557,300</b>	<b>47,135,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure	
Amount Voted . . . . .	\$47,135,400
Less: Related Revenue	
Current . . . . .	(3,003,500)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$44,131,900</b>

# FISHERIES AND AQUACULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2010/11 <u>Estimates</u>	2009/10	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	323,200	271,800	322,800
02. Employee Benefits . . . . .	3,000	1,000	3,000
03. Transportation and Communications . . . . .	58,000	58,000	58,000
04. Supplies . . . . .	5,300	2,000	5,300
06. Purchased Services . . . . .	11,000	2,000	11,000
	<u>400,500</u>	<u>334,800</u>	<u>400,100</u>
<b>Amount to be Voted . . . . .</b>	<b>400,500</b>	<b>334,800</b>	<b>400,100</b>
Total: Minister's Office	<u>400,500</u>	<u>334,800</u>	<u>400,100</u>
TOTAL: MINISTER'S OFFICE	<u>400,500</u>	<u>334,800</u>	<u>400,100</u>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	973,400	842,800	975,800
02. Employee Benefits . . . . .	2,600	1,900	2,600
03. Transportation and Communications . . . . .	115,800	91,500	115,800
04. Supplies . . . . .	6,400	11,500	6,400
06. Purchased Services . . . . .	23,700	19,100	23,700
07. Property, Furnishings and Equipment . . . . .	-	4,800	-
	<u>1,121,900</u>	<u>971,600</u>	<u>1,124,300</u>
<b>Amount to be Voted . . . . .</b>	<b>1,121,900</b>	<b>971,600</b>	<b>1,124,300</b>
Total: Executive Support	<u>1,121,900</u>	<u>971,600</u>	<u>1,124,300</u>

# FISHERIES AND AQUACULTURE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
04. Supplies . . . . .	-	4,000	-
05. Professional Services . . . . .	-	438,200	-
06. Purchased Services . . . . .	-	427,700	-
07. Property, Furnishings and Equipment . . . . .	<u>16,957,300</u>	<u>1,195,600</u>	<u>6,627,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>16,957,300</u></b>	<b><u>2,065,500</u></b>	<b><u>6,627,600</u></b>
01. Revenue - Federal . . . . .	-	-	(1,000,000)
Total: Administrative Support	<u>16,957,300</u>	<u>2,065,500</u>	<u>5,627,600</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>18,079,200</u></b>	<b><u>3,037,100</u></b>	<b><u>6,751,900</u></b>

## POLICY AND PLANNING SERVICES

### *CURRENT*

#### 1.3.01. PLANNING AND ADMINISTRATION

Appropriations provide for the administration, planning and development of fisheries policies and programs through financial, economic and social analysis.

01. Salaries . . . . .	579,900	620,000	703,100
02. Employee Benefits . . . . .	1,700	7,200	2,200
03. Transportation and Communications . . . . .	151,500	65,000	136,500
04. Supplies . . . . .	24,000	17,000	24,000
05. Professional Services . . . . .	100,000	100,000	100,000
06. Purchased Services . . . . .	180,500	160,500	170,500
07. Property, Furnishings and Equipment . . . . .	6,400	36,400	6,400
10. Grants and Subsidies . . . . .	<u>46,000</u>	<u>1,000</u>	<u>1,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,090,000</u></b>	<b><u>1,007,100</u></b>	<b><u>1,143,700</u></b>
02. Revenue - Provincial . . . . .	<u>(2,000)</u>	<u>(30,000)</u>	<u>(2,000)</u>
Total: Planning and Administration	<u>1,088,000</u>	<u>977,100</u>	<u>1,141,700</u>

# FISHERIES AND AQUACULTURE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>POLICY AND PLANNING SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.3.02. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY</b>			
Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with Federal Government and international fisheries management and conservation organizations.			
01. Salaries . . . . .	398,000	313,100	391,300
02. Employee Benefits . . . . .	3,300	3,500	3,500
03. Transportation and Communications . . . . .	73,300	40,000	57,300
04. Supplies . . . . .	12,000	5,000	9,000
05. Professional Services . . . . .	-	-	5,000
06. Purchased Services . . . . .	53,000	8,000	47,800
07. Property, Furnishings and Equipment . . . . .	2,500	2,500	2,500
10. Grants and Subsidies . . . . .	740,000	400,000	450,000
<b>Amount to be Voted . . . . .</b>	<u>1,282,100</u>	<u>772,100</u>	<u>966,400</u>
Total: Sustainable Fisheries Resources and Oceans Policy	<u>1,282,100</u>	<u>772,100</u>	<u>966,400</u>
<b>TOTAL: POLICY AND PLANNING SERVICES</b>	<u>2,370,100</u>	<u>1,749,200</u>	<u>2,108,100</u>



## FISHERIES AND AQUACULTURE

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>FISHING INDUSTRY RENEWAL STRATEGY</b>			
<i>CURRENT</i>			
<b>1.4.01. COORDINATION AND SUPPORT SERVICES</b>			
Appropriations provide for the administration and coordination of the Fishing Industry Renewal Strategy which includes programs and services to assist the Newfoundland and Labrador fishing industry become more economically sustainable and competitive.			
01. Salaries . . . . .	241,800	301,300	220,800
02. Employee Benefits . . . . .	3,000	1,600	3,000
03. Transportation and Communications . . . . .	30,000	17,000	55,000
04. Supplies . . . . .	12,000	2,500	22,000
05. Professional Services . . . . .	50,000	-	20,000
06. Purchased Services . . . . .	15,000	27,500	66,100
07. Property, Furnishings and Equipment . . . . .	10,000	2,000	10,000
10. Grants and Subsidies . . . . .	<u>1,500,000</u>	<u>454,000</u>	<u>1,334,000</u>
<b>Amount to be Voted . . . . .</b>	<u>1,861,800</u>	<u>805,900</u>	<u>1,730,900</u>
Total: Coordination and Support Services	<u>1,861,800</u>	<u>805,900</u>	<u>1,730,900</u>
<b>TOTAL: FISHING INDUSTRY RENEWAL STRATEGY</b>	<u>1,861,800</u>	<u>805,900</u>	<u>1,730,900</u>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<u>22,711,600</u>	<u>5,927,000</u>	<u>10,991,000</u>

## FISHERIES AND AQUACULTURE

### FISHERIES DEVELOPMENT

	2010/11 Estimates \$	2009/10 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>REGIONAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned fisheries facilities in the Province.			
01. Salaries . . . . .	2,576,100	2,430,300	2,568,000
02. Employee Benefits . . . . .	6,900	1,000	6,900
03. Transportation and Communications . . . . .	383,400	345,900	383,400
04. Supplies . . . . .	140,500	75,000	140,500
05. Professional Services . . . . .	10,000	-	10,000
06. Purchased Services . . . . .	236,800	298,600	236,800
07. Property, Furnishings and Equipment . . . . .	16,600	15,000	16,600
10. Grants and Subsidies . . . . .	300,000	300,000	300,000
<b>Amount to be Voted . . . . .</b>	<b>3,670,300</b>	<b>3,465,800</b>	<b>3,662,200</b>
02. Revenue - Provincial . . . . .	(44,500)	(100,800)	(44,500)
Total: Administration and Support Services	<u>3,625,800</u>	<u>3,365,000</u>	<u>3,617,700</u>
TOTAL: REGIONAL SERVICES	<u>3,625,800</u>	<u>3,365,000</u>	<u>3,617,700</u>

### FISHERIES PROGRAMS

#### *CURRENT*

#### 2.2.01. SEAFOOD MARKETING AND SUPPORT SERVICES

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

01. Salaries . . . . .	675,300	567,700	674,300
02. Employee Benefits . . . . .	2,200	3,700	2,200
03. Transportation and Communications . . . . .	127,200	100,000	127,200
04. Supplies . . . . .	50,000	50,000	50,000
05. Professional Services . . . . .	122,400	252,400	122,400
06. Purchased Services . . . . .	451,700	400,000	451,700
07. Property, Furnishings and Equipment . . . . .	15,000	20,000	15,000
10. Grants and Subsidies . . . . .	200,000	170,000	200,000
<b>Amount to be Voted . . . . .</b>	<b>1,643,800</b>	<b>1,563,800</b>	<b>1,642,800</b>
Total: Seafood Marketing and Support Services	<u>1,643,800</u>	<u>1,563,800</u>	<u>1,642,800</u>

## FISHERIES AND AQUACULTURE

### FISHERIES DEVELOPMENT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. LICENSING AND QUALITY ASSURANCE</b>			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licenses, administration of the licensing system and database, and development and implementation of the Quality Assurance Program.			
01. Salaries . . . . .	418,600	409,500	417,500
02. Employee Benefits . . . . .	11,500	1,500	11,500
03. Transportation and Communications . . . . .	80,100	30,000	80,100
04. Supplies . . . . .	22,000	5,000	22,000
05. Professional Services . . . . .	163,700	75,000	163,700
06. Purchased Services . . . . .	75,500	64,000	75,500
07. Property, Furnishings and Equipment . . . . .	2,000	6,000	2,000
10. Grants and Subsidies . . . . .	-	3,500,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>773,400</u></b>	<b><u>4,091,000</u></b>	<b><u>772,300</u></b>
02. Revenue - Provincial . . . . .	<b><u>(1,707,000)</u></b>	<b><u>(1,000,000)</u></b>	<b><u>(1,707,000)</u></b>
Total: Licensing and Quality Assurance	<b><u>(933,600)</u></b>	<b><u>3,091,000</u></b>	<b><u>(934,700)</u></b>

### 2.2.03. COMPLIANCE AND ENFORCEMENT

Appropriations provide for the development and administration of compliance and enforcement programs in support of the Province's fisheries and aquaculture legislation.

01. Salaries . . . . .	463,500	409,700	462,700
02. Employee Benefits . . . . .	5,000	3,500	5,000
03. Transportation and Communications . . . . .	83,500	60,000	83,500
04. Supplies . . . . .	56,000	69,600	56,000
06. Purchased Services . . . . .	15,000	15,000	15,000
07. Property, Furnishings and Equipment . . . . .	4,000	15,400	4,000
<b>Amount to be Voted . . . . .</b>	<b><u>627,000</u></b>	<b><u>573,200</u></b>	<b><u>626,200</u></b>
Total: Compliance and Enforcement	<b><u>627,000</u></b>	<b><u>573,200</u></b>	<b><u>626,200</u></b>

## FISHERIES AND AQUACULTURE

### FISHERIES DEVELOPMENT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.04. FISHERIES INNOVATION AND DEVELOPMENT</b>			
Appropriations provide for the planning, coordination and administration of research and development activities designed to diversify and strengthen the fish harvesting and processing sectors.			
01. Salaries . . . . .	530,400	454,700	529,000
03. Transportation and Communications . . . . .	123,600	20,000	73,600
04. Supplies . . . . .	30,300	10,000	30,300
05. Professional Services . . . . .	-	400,000	-
06. Purchased Services . . . . .	473,600	150,000	473,600
07. Property, Furnishings and Equipment . . . . .	25,100	10,000	25,100
10. Grants and Subsidies . . . . .	<u>3,513,000</u>	<u>1,563,000</u>	<u>1,963,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,696,000</u></b>	<b><u>2,607,700</u></b>	<b><u>3,094,600</u></b>
Total: Fisheries Innovation and Development	<u>4,696,000</u>	<u>2,607,700</u>	<u>3,094,600</u>
<b>TOTAL: FISHERIES PROGRAMS</b>	<b><u>6,033,200</u></b>	<b><u>7,835,700</u></b>	<b><u>4,428,900</u></b>
<b>TOTAL: FISHERIES DEVELOPMENT</b>	<b><u>9,659,000</u></b>	<b><u>11,200,700</u></b>	<b><u>8,046,600</u></b>

## FISHERIES AND AQUACULTURE

### AQUACULTURE DEVELOPMENT

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>AQUACULTURE DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. AQUACULTURE ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management, research, licensing, regulation and development of aquaculture in the Province.			
01. Salaries . . . . .	2,056,700	1,479,000	2,017,900
02. Employee Benefits . . . . .	16,000	10,000	16,000
03. Transportation and Communications . . . . .	325,300	247,700	310,300
04. Supplies . . . . .	365,000	150,000	365,000
05. Professional Services . . . . .	110,000	104,800	110,000
06. Purchased Services . . . . .	381,500	542,200	381,500
07. Property, Furnishings and Equipment . . . . .	399,400	377,400	399,400
10. Grants and Subsidies . . . . .	<u>2,757,400</u>	<u>950,000</u>	<u>2,109,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,411,300</u></b>	<b><u>3,861,100</u></b>	<b><u>5,709,300</u></b>
01. Revenue - Federal . . . . .	<u>(1,250,000)</u>	-	-
Total: Aquaculture Administration and Support Services	<b><u>5,161,300</u></b>	<b><u>3,861,100</u></b>	<b><u>5,709,300</u></b>
<i>CAPITAL</i>			
<b>3.1.02. AQUACULTURE CAPITAL EQUITY INVESTMENT</b>			
Appropriations provide for equity investment in aquaculture farms to increase production of commercial aquaculture products in the Province.			
08. Loans, Advances and Investments . . . . .	<u>6,600,000</u>	<u>1,000,000</u>	<u>6,250,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,600,000</u></b>	<b><u>1,000,000</u></b>	<b><u>6,250,000</u></b>
01. Revenue - Federal . . . . .	-	-	(3,800,000)
Total: Aquaculture Capital Equity Investment	<b><u>6,600,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,450,000</u></b>
<b>TOTAL: AQUACULTURE DEVELOPMENT</b>	<b><u>11,761,300</u></b>	<b><u>4,861,100</u></b>	<b><u>8,159,300</u></b>
<b>TOTAL: DEPARTMENT</b>	<b><u>44,131,900</u></b>	<b><u>21,988,800</u></b>	<b><u>27,196,900</u></b>



# INNOVATION, TRADE AND RURAL DEVELOPMENT

HON. SHAWN SKINNER  
Minister  
Confederation Building

BRENT MEADE  
Deputy Minister  
Confederation Building

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	5,757,100	20,000	5,777,100
Trade and Export Development . . . . .	4,133,100	-	4,133,100
Business Development and Strategic Industries . . . . .	8,774,800	1,000,000	9,774,800
Regional Development . . . . .	28,231,400	-	28,231,400
Innovation, Research and Technology . . . . .	5,180,500	3,000,000	8,180,500
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>52,076,900</b>	<b>4,020,000</b>	<b>56,096,900</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure	
Amount Voted . . . . .	\$56,096,900
Less: Related Revenue	
Current . . . . .	(7,100,000)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$48,996,900</b>

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2010/11 Estimates	2009/10	
	\$	Revised	Budget
		\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	308,700	334,500	316,600
02. Employee Benefits . . . . .	2,000	-	2,000
03. Transportation and Communications . . . . .	60,000	36,000	60,000
04. Supplies . . . . .	10,000	6,000	10,000
06. Purchased Services . . . . .	25,600	1,000	25,600
07. Property, Furnishings and Equipment . . . . .	7,500	2,300	7,500
<b>Amount to be Voted . . . . .</b>	<b>413,800</b>	<b>379,800</b>	<b>421,700</b>
Total: Minister's Office	413,800	379,800	421,700
TOTAL: MINISTER'S OFFICE	<b>413,800</b>	<b>379,800</b>	<b>421,700</b>

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	914,100	960,400	914,400
02. Employee Benefits . . . . .	7,500	200	7,500
03. Transportation and Communications . . . . .	98,400	98,400	98,400
04. Supplies . . . . .	8,800	9,500	8,800
06. Purchased Services . . . . .	6,900	7,500	6,900
07. Property, Furnishings and Equipment . . . . .	1,000	1,300	1,000
<b>Amount to be Voted . . . . .</b>	<b>1,036,700</b>	<b>1,077,300</b>	<b>1,037,000</b>
Total: Executive Support	<b>1,036,700</b>	<b>1,077,300</b>	<b>1,037,000</b>

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
		<u>\$</u>	<u>\$</u>
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for general administrative activities and Departmental information management programs, policies, procedures and systems which support legislative and accountability requirements and the Departmental mandate and which are compliant with Government policy.			
01. Salaries . . . . .	520,500	467,000	509,000
02. Employee Benefits . . . . .	22,900	10,000	22,900
03. Transportation and Communications . . . . .	72,100	62,100	72,100
04. Supplies . . . . .	18,600	44,800	18,600
05. Professional Services . . . . .	91,600	60,000	139,600
06. Purchased Services . . . . .	51,700	51,700	51,700
07. Property, Furnishings and Equipment . . . . .	11,000	11,000	11,000
<b>Amount to be Voted . . . . .</b>	<b>788,400</b>	<b>706,600</b>	<b>824,900</b>
Total: Administrative Support	<u>788,400</u>	<u>706,600</u>	<u>824,900</u>
<b>1.2.03. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate.			
01. Salaries . . . . .	477,600	409,200	511,500
02. Employee Benefits . . . . .	4,000	5,500	4,000
03. Transportation and Communications . . . . .	13,400	6,000	13,400
04. Supplies . . . . .	2,600	3,600	2,600
05. Professional Services . . . . .	6,500	5,000	5,000
06. Purchased Services . . . . .	16,500	10,000	20,000
07. Property, Furnishings and Equipment . . . . .	-	2,600	-
10. Grants and Subsidies . . . . .	20,000	15,000	20,000
<b>Amount to be Voted . . . . .</b>	<b>540,600</b>	<b>456,900</b>	<b>576,500</b>
Total: Policy and Strategic Planning	<u>540,600</u>	<u>456,900</u>	<u>576,500</u>



## INNOVATION, TRADE AND RURAL DEVELOPMENT

### EXECUTIVE AND SUPPORT SERVICES

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. STRATEGIC INITIATIVES</b>			
Appropriations provide for the administration and delivery of the Strategic Partnership and the Ireland Business Partnerships initiatives.			
01. Salaries . . . . .	387,100	337,500	337,500
02. Employee Benefits . . . . .	5,000	5,000	5,000
03. Transportation and Communications . . . . .	84,000	40,000	92,800
04. Supplies . . . . .	7,500	6,000	7,500
05. Professional Services . . . . .	95,000	124,200	144,200
06. Purchased Services . . . . .	60,000	58,000	60,000
07. Property, Furnishings and Equipment . . . . .	-	2,400	-
10. Grants and Subsidies . . . . .	<u>423,000</u>	<u>373,000</u>	<u>423,000</u>
<b>Amount to be Voted . . . . .</b>	<u>1,061,600</u>	<u>946,100</u>	<u>1,070,000</u>
Total: Strategic Initiatives	<u>1,061,600</u>	<u>946,100</u>	<u>1,070,000</u>
 <b>1.2.05. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
Appropriations provide for the management and control of departmental human resource activities of the Departments of Natural Resources, Fisheries and Aquaculture, Tourism, Culture and Recreation, Innovation, Trade and Rural Development, and Environment and Conservation.			
01. Salaries . . . . .	1,058,200	797,000	954,900
02. Employee Benefits . . . . .	2,500	3,000	2,500
03. Transportation and Communications . . . . .	41,400	33,000	41,400
04. Supplies . . . . .	20,000	19,000	20,000
06. Purchased Services . . . . .	793,900	475,000	522,700
07. Property, Furnishings and Equipment . . . . .	-	4,800	-
<b>Amount to be Voted . . . . .</b>	<u>1,916,000</u>	<u>1,331,800</u>	<u>1,541,500</u>
Total: Strategic Human Resource Management	<u>1,916,000</u>	<u>1,331,800</u>	<u>1,541,500</u>

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2010/11 Estimates	2009/10	
	\$	Revised	Budget
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.06. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	20,000	22,300	20,000
<b>Amount to be Voted</b> . . . . .	20,000	22,300	20,000
Total: Administrative Support	20,000	22,300	20,000
TOTAL: GENERAL ADMINISTRATION	5,363,300	4,541,000	5,069,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,777,100	4,920,800	5,491,600

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## TRADE AND EXPORT DEVELOPMENT

	2010/11 Estimates	2009/10	
	\$	Revised	Budget
		\$	\$
<b>TRADE AND EXPORT DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. TRADE AND EXPORT DEVELOPMENT</b>			
Appropriations provide for activities which encourage increased exports of goods and services by local industries and businesses in the national and international marketplace as well as the marketing and promotion activities of the Department. Appropriations also provide for policy advice and consultative services related to national and international trade.			
01. Salaries . . . . .	1,399,900	1,241,700	1,209,000
02. Employee Benefits . . . . .	21,200	20,000	7,200
03. Transportation and Communications . . . . .	238,200	198,200	238,200
04. Supplies . . . . .	11,200	13,200	11,200
05. Professional Services . . . . .	453,400	503,400	553,400
06. Purchased Services . . . . .	877,800	646,800	946,800
07. Property, Furnishings and Equipment . . . . .	6,100	10,600	6,100
10. Grants and Subsidies . . . . .	1,125,300	955,300	1,105,300
<b>Amount to be Voted . . . . .</b>	<b>4,133,100</b>	<b>3,589,200</b>	<b>4,077,200</b>
01. Revenue - Federal . . . . .	(400,000)	(157,000)	(500,000)
Total: Trade and Export Development	3,733,100	3,432,200	3,577,200
TOTAL: TRADE AND EXPORT DEVELOPMENT	3,733,100	3,432,200	3,577,200
TOTAL: TRADE AND EXPORT DEVELOPMENT	3,733,100	3,432,200	3,577,200

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2010/11 Estimates	2009/10	
	\$	Revised	Budget
		\$	\$
<b>BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. BUSINESS ANALYSIS</b>			
Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate. Appropriations also provide for the assessment and any related activities for Crown Corporations under the Department's mandate.			
01. Salaries . . . . .	496,300	553,800	579,400
02. Employee Benefits . . . . .	5,100	2,500	5,100
03. Transportation and Communications . . . . .	30,000	15,000	42,000
04. Supplies . . . . .	4,000	2,000	6,200
05. Professional Services . . . . .	35,000	41,800	41,800
06. Purchased Services . . . . .	4,200	1,500	4,200
07. Property, Furnishings and Equipment . . . . .	2,000	2,000	2,000
10. Grants and Subsidies . . . . .	4,930,000	2,557,000	3,289,000
<b>Amount to be Voted . . . . .</b>	<b>5,506,600</b>	<b>3,175,600</b>	<b>3,969,700</b>
Total: Business Analysis	<b>5,506,600</b>	<b>3,175,600</b>	<b>3,969,700</b>
 <b>3.1.02. INVESTMENT PORTFOLIO MANAGEMENT</b>			
Appropriations provide for the centralized financial administration of the Strategic Enterprise Development Fund.			
01. Salaries . . . . .	463,300	483,000	542,700
02. Employee Benefits . . . . .	5,000	500	5,000
03. Transportation and Communications . . . . .	23,300	23,300	23,300
04. Supplies . . . . .	8,000	4,500	8,000
05. Professional Services . . . . .	20,000	14,000	30,800
06. Purchased Services . . . . .	50,000	62,100	62,100
07. Property, Furnishings and Equipment . . . . .	4,000	2,800	4,000
10. Grants and Subsidies . . . . .	25,000	10,000	50,900
<b>Amount to be Voted . . . . .</b>	<b>598,600</b>	<b>600,200</b>	<b>726,800</b>
Total: Investment Portfolio Management	<b>598,600</b>	<b>600,200</b>	<b>726,800</b>

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2010/11 Estimates	2009/10	
	\$	Revised	Budget
		\$	\$
<b>BUSINESS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR BUSINESS SERVICE NETWORK</b>			
Appropriations provide for the Provincial contribution to the Canada/Newfoundland and Labrador Business Service Network throughout the Province.			
01. Salaries . . . . .	237,200	247,300	246,000
02. Employee Benefits . . . . .	15,000	5,000	5,000
03. Transportation and Communications . . . . .	32,200	22,000	32,200
04. Supplies . . . . .	100,500	60,000	110,500
06. Purchased Services . . . . .	40,000	20,000	40,000
07. Property, Furnishings and Equipment . . . . .	26,500	12,000	26,500
<b>Amount to be Voted . . . . .</b>	<b>451,400</b>	<b>366,300</b>	<b>460,200</b>
Total: Canada/Newfoundland and Labrador Business Service Network	<b>451,400</b>	<b>366,300</b>	<b>460,200</b>
<b>3.1.04. ENTERPRISE OUTREACH AND MARKETING</b>			
Appropriations provide for the outreach programs of the Department.			
01. Salaries . . . . .	513,400	533,200	582,700
02. Employee Benefits . . . . .	6,500	1,100	6,500
03. Transportation and Communications . . . . .	156,000	85,500	156,000
04. Supplies . . . . .	13,500	6,100	13,500
05. Professional Services . . . . .	79,200	112,000	79,200
06. Purchased Services . . . . .	70,500	142,200	415,500
07. Property, Furnishings and Equipment . . . . .	2,000	2,000	2,000
<b>Amount to be Voted . . . . .</b>	<b>841,100</b>	<b>882,100</b>	<b>1,255,400</b>
Total: Enterprise Outreach and Marketing	<b>841,100</b>	<b>882,100</b>	<b>1,255,400</b>

## INNOVATION, TRADE AND RURAL DEVELOPMENT

### BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>BUSINESS DEVELOPMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.05. STRATEGIC ENTERPRISE DEVELOPMENT</b>			
Appropriations provide for funding through the Business Investment Corporation in order to support small and medium sized businesses throughout the Province and for direct financial assistance to business, as required.			
10. Grants and Subsidies . . . . .	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
Total: Strategic Enterprise Development	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL: BUSINESS DEVELOPMENT	<u>8,397,700</u>	<u>6,024,200</u>	<u>7,412,100</u>
<b>STRATEGIC INDUSTRIES DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. STRATEGIC INDUSTRIES DEVELOPMENT</b>			
Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to support strategic growth and diversification opportunities within the Provincial business community.			
01. Salaries . . . . .	<b>899,800</b>	842,400	993,800
02. Employee Benefits . . . . .	<b>10,000</b>	8,000	10,000
03. Transportation and Communications . . . . .	<b>126,700</b>	70,000	126,700
04. Supplies . . . . .	<b>10,000</b>	10,000	10,000
05. Professional Services . . . . .	<b>100,000</b>	50,000	85,000
06. Purchased Services . . . . .	<b>113,600</b>	115,000	128,600
07. Property, Furnishings and Equipment . . . . .	<b>5,000</b>	5,000	5,000
10. Grants and Subsidies . . . . .	<b>112,000</b>	<u>112,000</u>	<u>112,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,377,100</u></b>	<u>1,212,400</u>	<u>1,471,100</u>
Total: Strategic Industries Development	<u>1,377,100</u>	<u>1,212,400</u>	<u>1,471,100</u>
TOTAL: STRATEGIC INDUSTRIES DEVELOPMENT	<u>1,377,100</u>	<u>1,212,400</u>	<u>1,471,100</u>
TOTAL: BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES	<u>9,774,800</u>	<u>7,236,600</u>	<u>8,883,200</u>

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## REGIONAL DEVELOPMENT

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
		<u>\$</u>	<u>\$</u>
<b>REGIONAL DEVELOPMENT PLANNING</b>			
<i>CURRENT</i>			
<b>4.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES</b>			
Appropriations provide for planning and organizational development support for Regional Economic Development Boards and other community economic development organizations, and for coordination of Government support for regional and community economic development activities. Appropriations also provide for operating funding for the Regional Economic Development Boards, community economic development capacity building initiatives, and strategic community and regional initiatives throughout the Province.			
01. Salaries . . . . .	784,300	642,000	784,900
02. Employee Benefits . . . . .	7,300	6,000	2,300
03. Transportation and Communications . . . . .	82,200	100,000	218,200
04. Supplies . . . . .	5,600	5,000	7,100
05. Professional Services . . . . .	-	20,000	74,400
06. Purchased Services . . . . .	25,500	64,000	29,000
07. Property, Furnishings and Equipment . . . . .	-	300	-
10. Grants and Subsidies . . . . .	<u>1,821,000</u>	<u>44,625,000</u>	<u>1,625,000</u>
<b>Amount to be Voted . . . . .</b>	<u>2,725,900</u>	<u>45,462,300</u>	<u>2,740,900</u>
Total: Regional Economic Development Services	<u>2,725,900</u>	<u>45,462,300</u>	<u>2,740,900</u>
<b>TOTAL: REGIONAL DEVELOPMENT PLANNING</b>	<u>2,725,900</u>	<u>45,462,300</u>	<u>2,740,900</u>

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## REGIONAL DEVELOPMENT

	2010/11 Estimates	2009/10	
	\$	Revised	Budget
<b>FIELD SERVICES</b>		\$	\$
<i>CURRENT</i>			
<b>4.2.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES</b>			
Appropriations provide for operational functions related to the provision of industry and business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries . . . . .	4,165,400	3,664,100	4,147,300
02. Employee Benefits . . . . .	14,300	15,100	14,300
03. Transportation and Communications . . . . .	333,800	297,400	333,800
04. Supplies . . . . .	43,500	33,100	43,500
05. Professional Services . . . . .	12,500	9,600	12,500
06. Purchased Services . . . . .	685,200	693,400	685,200
07. Property, Furnishings and Equipment . . . . .	25,800	28,500	25,800
<b>Amount to be Voted . . . . .</b>	<b>5,280,500</b>	4,741,200	5,262,400
Total: Business and Economic Development Services	5,280,500	4,741,200	5,262,400
<b>TOTAL: FIELD SERVICES</b>	<b>5,280,500</b>	4,741,200	5,262,400

## ECONOMIC DEVELOPMENT

*CURRENT*

### 4.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT

Appropriations provide for regional and sectoral economic development and diversification initiatives and projects throughout the Province with emphasis on projects that leverage funding from other sources. Appropriations also provide for the provision of severance and other entitlements to affected workers of the former Abitibi mill in Grand Falls-Windsor.

10. Grants and Subsidies . . . . .	20,225,000	11,000,000	16,800,000
<b>Amount to be Voted . . . . .</b>	<b>20,225,000</b>	11,000,000	16,800,000
01. Revenue - Federal . . . . .	(6,700,000)	(800,000)	(3,500,000)
Total: Comprehensive Economic Development	13,525,000	10,200,000	13,300,000
<b>TOTAL: ECONOMIC DEVELOPMENT</b>	<b>13,525,000</b>	10,200,000	13,300,000
<b>TOTAL: REGIONAL DEVELOPMENT</b>	<b>21,531,400</b>	60,403,500	21,303,300



# INNOVATION, TRADE AND RURAL DEVELOPMENT

## INNOVATION, RESEARCH AND TECHNOLOGY

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>INNOVATION, RESEARCH AND TECHNOLOGY</b>			
<i>CURRENT</i>			
<b>5.1.01. INNOVATION, RESEARCH AND TECHNOLOGY</b>			
Appropriations provide for the operational functions related to the research, development and promotion of strategic approaches to innovation in industry and business development, the advancement of knowledge-based industries and the application of technologies within the Province.			
01. Salaries . . . . .	1,132,700	1,116,100	1,092,200
02. Employee Benefits . . . . .	8,300	10,000	10,000
03. Transportation and Communications . . . . .	62,500	76,500	76,500
04. Supplies . . . . .	5,000	16,000	5,000
05. Professional Services . . . . .	700,000	354,600	1,989,500
06. Purchased Services . . . . .	120,500	211,200	595,500
07. Property, Furnishings and Equipment . . . . .	10,000	20,000	20,000
10. Grants and Subsidies . . . . .	<u>3,141,500</u>	<u>2,275,400</u>	<u>2,275,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,180,500</u></b>	<b><u>4,079,800</u></b>	<b><u>6,064,100</u></b>
Total: Innovation, Research and Technology	<u>5,180,500</u>	<u>4,079,800</u>	<u>6,064,100</u>
<i>CAPITAL</i>			
<b>5.1.02. COMMERCIALIZATION INITIATIVES</b>			
Appropriations provide for commercialization initiatives to assist companies in developing innovative products or services.			
08. Loans, Advances and Investments . . . . .	<u>1,000,000</u>	<u>2,582,900</u>	<u>3,197,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,000,000</u></b>	<b><u>2,582,900</u></b>	<b><u>3,197,100</u></b>
Total: Commercialization Initiatives	<u>1,000,000</u>	<u>2,582,900</u>	<u>3,197,100</u>
<b>5.1.03. OCEAN TECHNOLOGY INITIATIVES</b>			
Appropriations provide for industry initiatives arising from implementation of the ocean technology sector strategy.			
08. Loans, Advances and Investments . . . . .	<u>2,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,000,000</u></b>	<b><u>750,000</u></b>	<b><u>1,000,000</u></b>
Total: Ocean Technology Initiatives	<u>2,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
TOTAL: INNOVATION, RESEARCH AND TECHNOLOGY	<u>8,180,500</u>	<u>7,412,700</u>	<u>10,261,200</u>
TOTAL: DEPARTMENT	<u>48,996,900</u>	<u>83,405,800</u>	<u>49,516,500</u>



# NATURAL RESOURCES

HON. KATHY DUNDERDALE  
 Minister  
 Natural Resources Building

ROBERT C. THOMPSON  
 Deputy Minister  
 Natural Resources Building

LEONARD MOORES  
 Chief Executive Officer  
 Forestry and Agrifoods Agency  
 Herald Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	4,234,800	2,610,100	6,844,900
Forest Management . . . . .	48,068,200	12,400,300	60,468,500
Agrifoods Development . . . . .	28,724,500	2,600,000	31,324,500
Mineral Resource Management . . . . .	19,831,500	-	19,831,500
Energy Resources and Industrial Benefits Management . . . . .	<u>30,779,600</u>	<u>164,000,000</u>	<u>194,779,600</u>
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<u><u>131,638,600</u></u>	<u><u>181,610,400</u></u>	<u><u>313,249,000</u></u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure		
Amount Voted . . . . .		\$313,249,000
Less: Related Revenue		
Current . . . . .	(18,433,300)	
Capital . . . . .	<u>(1,266,100)</u>	<u>(19,699,400)</u>
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<u><u>\$293,549,600</u></u>

## NATURAL RESOURCES

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	330,000	339,300	329,300
02. Employee Benefits . . . . .	1,700	1,200	1,700
03. Transportation and Communications . . . . .	60,000	86,000	60,000
04. Supplies . . . . .	3,500	17,000	3,500
06. Purchased Services . . . . .	36,600	8,600	36,600
07. Property, Furnishings and Equipment . . . . .	2,000	1,000	2,000
<b>Amount to be Voted . . . . .</b>	<u>433,800</u>	<u>453,100</u>	<u>433,100</u>
Total: Minister's Office	<u>433,800</u>	<u>453,100</u>	<u>433,100</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<u>433,800</u>	<u>453,100</u>	<u>433,100</u>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	2,034,500	2,524,000	2,031,300
02. Employee Benefits . . . . .	3,700	29,000	3,700
03. Transportation and Communications . . . . .	230,700	297,000	230,700
04. Supplies . . . . .	11,800	34,500	11,800
06. Purchased Services . . . . .	11,700	49,700	11,700
07. Property, Furnishings and Equipment . . . . .	2,800	9,900	2,800
<b>Amount to be Voted . . . . .</b>	<u>2,295,200</u>	<u>2,944,100</u>	<u>2,292,000</u>
Total: Executive Support	<u>2,295,200</u>	<u>2,944,100</u>	<u>2,292,000</u>

## NATURAL RESOURCES

### EXECUTIVE AND SUPPORT SERVICES

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the financial and operational activities of the Departments of Natural Resources and Fisheries and Aquaculture.			
01. Salaries . . . . .	1,337,000	1,066,000	1,335,000
02. Employee Benefits . . . . .	54,800	11,300	51,000
03. Transportation and Communications . . . . .	50,500	36,300	54,300
04. Supplies . . . . .	41,900	31,100	32,100
06. Purchased Services . . . . .	12,800	88,000	22,600
07. Property, Furnishings and Equipment . . . . .	8,800	5,700	8,800
<b>Amount to be Voted . . . . .</b>	<b>1,505,800</b>	<b>1,238,400</b>	<b>1,503,800</b>
02. Revenue - Provincial . . . . .	(10,000)	(10,500)	(10,000)
Total: Administrative Support	<u>1,495,800</u>	<u>1,227,900</u>	<u>1,493,800</u>
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
05. Professional Services . . . . .	-	5,000	-
07. Property, Furnishings and Equipment . . . . .	2,610,100	1,599,700	1,604,700
<b>Amount to be Voted . . . . .</b>	<b>2,610,100</b>	<b>1,604,700</b>	<b>1,604,700</b>
01. Revenue - Federal . . . . .	(1,266,100)	-	-
Total: Administrative Support	<u>1,344,000</u>	<u>1,604,700</u>	<u>1,604,700</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>5,135,000</b>	<b>5,776,700</b>	<b>5,390,500</b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>5,568,800</b>	<b>6,229,800</b>	<b>5,823,600</b>

# NATURAL RESOURCES

## FOREST MANAGEMENT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>FOREST MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND PROGRAM PLANNING</b>			
Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, forest research development and implementation, technology transfer, industry development, industry assistance, geographic information systems, forest inventories, forest engineering, industry services, ecosystem health and law-enforcement planning and program development.			
01. Salaries . . . . .	4,739,300	4,259,800	4,740,800
02. Employee Benefits . . . . .	61,800	163,100	61,800
03. Transportation and Communications . . . . .	828,500	848,800	826,500
04. Supplies . . . . .	326,600	293,300	326,600
05. Professional Services . . . . .	330,000	377,200	404,000
06. Purchased Services . . . . .	8,725,200	1,599,000	2,810,900
07. Property, Furnishings and Equipment . . . . .	57,200	330,000	207,200
10. Grants and Subsidies . . . . .	<u>1,745,400</u>	<u>685,700</u>	<u>1,635,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>16,814,000</u></b>	<b><u>8,556,900</u></b>	<b><u>11,013,500</u></b>
01. Revenue - Federal . . . . .	<u>(4,855,000)</u>	-	-
Total: Administration and Program Planning	<u><b>11,959,000</b></u>	<u>8,556,900</u>	<u>11,013,500</u>
<b>2.1.02. OPERATIONS AND IMPLEMENTATION</b>			
Appropriations provide for the operation of the regional and district forestry and wildlife offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring and law enforcement.			
01. Salaries . . . . .	9,499,200	9,426,600	9,474,200
02. Employee Benefits . . . . .	1,000	1,800	1,000
03. Transportation and Communications . . . . .	1,033,500	1,022,200	1,033,500
04. Supplies . . . . .	880,300	1,308,200	880,300
05. Professional Services . . . . .	5,300	-	5,300
06. Purchased Services . . . . .	475,400	840,000	475,400
07. Property, Furnishings and Equipment . . . . .	<u>517,700</u>	<u>343,800</u>	<u>517,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>12,412,400</u></b>	<b><u>12,942,600</u></b>	<b><u>12,387,400</u></b>
02. Revenue - Provincial . . . . .	-	<u>(1,800)</u>	-
Total: Operations and Implementation	<u><b>12,412,400</b></u>	<u>12,940,800</u>	<u>12,387,400</u>

## NATURAL RESOURCES

### FOREST MANAGEMENT

	2010/11 <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>FOREST MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SILVICULTURE DEVELOPMENT</b>			
Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects and the production of tree seedlings at forest nurseries for both the Crown and industry.			
01. Salaries . . . . .	3,592,400	3,616,900	3,538,700
02. Employee Benefits . . . . .	-	300	-
03. Transportation and Communications . . . . .	136,200	380,700	136,200
04. Supplies . . . . .	189,000	593,700	189,000
06. Purchased Services . . . . .	7,036,800	3,618,500	7,036,800
07. Property, Furnishings and Equipment . . . . .	<u>1,500</u>	<u>300,000</u>	<u>1,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>10,955,900</u></b>	<b><u>8,510,100</u></b>	<b><u>10,902,200</u></b>
02. Revenue - Provincial . . . . .	<u>(1,000)</u>	<u>(8,300)</u>	<u>(1,000)</u>
Total: Silviculture Development	<b><u>10,954,900</u></b>	<b><u>8,501,800</u></b>	<b><u>10,901,200</u></b>
<i>CAPITAL</i>			
<b>2.1.04. RESOURCE ROADS CONSTRUCTION</b>			
Appropriations provide for the construction of forest resource roads on Crown land for use by commercial and domestic operators for sawlogs, pulp wood and fuel wood production.			
01. Salaries . . . . .	120,800	147,900	123,100
03. Transportation and Communications . . . . .	5,000	31,000	5,000
04. Supplies . . . . .	5,000	190,000	5,000
06. Purchased Services . . . . .	5,755,900	5,345,200	5,768,500
07. Property, Furnishings and Equipment . . . . .	1,000	188,500	1,000
10. Grants and Subsidies . . . . .	<u>12,600</u>	<u>-</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,900,300</u></b>	<b><u>5,902,600</u></b>	<b><u>5,902,600</u></b>
01. Revenue - Federal . . . . .	<u>-</u>	<u>(1,685,000)</u>	<u>(1,685,000)</u>
Total: Resource Roads Construction	<b><u>5,900,300</u></b>	<b><u>4,217,600</u></b>	<b><u>4,217,600</u></b>

## NATURAL RESOURCES

### FOREST MANAGEMENT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FOREST MANAGEMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.05. FOREST INDUSTRY DIVERSIFICATION</b>			
Appropriations provide for loans and other investments relating to provincial integrated sawmills and value added manufacturers for infrastructure and other supports in order to enable the forest sector to modernize facilities, diversify products, access new markets and undertake other related activities.			
08. Loans, Advances and Investments . . . . .	<u>6,500,000</u>	<u>9,550,000</u>	<u>13,500,000</u>
<b>Amount to be Voted</b> . . . . .	<u>6,500,000</u>	<u>9,550,000</u>	<u>13,500,000</u>
01. Revenue - Federal . . . . .	<u>-</u>	<u>(4,000,000)</u>	<u>(4,000,000)</u>
Total: Forest Industry Diversification	<u>6,500,000</u>	<u>5,550,000</u>	<u>9,500,000</u>
<b>TOTAL: FOREST MANAGEMENT</b>	<u><b>47,726,600</b></u>	<u>39,767,100</u>	<u>48,019,700</u>

### FOREST PROTECTION

#### *CURRENT*

#### 2.2.01. INSECT CONTROL

Appropriations provide for the Province's insect and disease surveys as well as control programs.

01. Salaries . . . . .	<u>830,200</u>	732,400	829,000
02. Employee Benefits . . . . .	<u>6,500</u>	-	6,500
03. Transportation and Communications . . . . .	<u>1,312,600</u>	1,541,600	1,312,600
04. Supplies . . . . .	<u>1,065,100</u>	1,065,100	1,065,100
05. Professional Services . . . . .	<u>200,000</u>	-	200,000
06. Purchased Services . . . . .	<u>150,800</u>	181,800	156,800
07. Property, Furnishings and Equipment . . . . .	<u>69,000</u>	5,000	69,000
10. Grants and Subsidies . . . . .	<u>6,000</u>	-	-
<b>Amount to be Voted</b> . . . . .	<u><b>3,640,200</b></u>	<u>3,525,900</u>	<u>3,639,000</u>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(195,000)</u>	<u>(924,500)</u>
Total: Insect Control	<u><b>3,640,200</b></u>	<u>3,330,900</u>	<u>2,714,500</u>

## NATURAL RESOURCES

### FOREST MANAGEMENT

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>FOREST PROTECTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS</b>			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries . . . . .	2,398,000	2,265,900	2,393,300
02. Employee Benefits . . . . .	40,000	1,000	40,000
03. Transportation and Communications . . . . .	1,236,600	1,148,700	1,236,600
04. Supplies . . . . .	415,600	394,900	415,600
06. Purchased Services . . . . .	88,200	215,200	88,200
07. Property, Furnishings and Equipment . . . . .	36,900	118,900	36,900
10. Grants and Subsidies . . . . .	30,400	30,400	30,400
<b>Amount to be Voted . . . . .</b>	<b>4,245,700</b>	<b>4,175,000</b>	<b>4,241,000</b>
02. Revenue - Provincial . . . . .	-	(900)	-
Total: Fire Suppression and Communications	<u>4,245,700</u>	<u>4,174,100</u>	<u>4,241,000</u>
TOTAL: FOREST PROTECTION	<u>7,885,900</u>	<u>7,505,000</u>	<u>6,955,500</u>
TOTAL: FOREST MANAGEMENT	<u>55,612,500</u>	<u>47,272,100</u>	<u>54,975,200</u>



## NATURAL RESOURCES

### AGRIFOODS DEVELOPMENT

	2010/11 <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>LAND RESOURCE STEWARDSHIP</b>			
<i>CURRENT</i>			
<b>3.1.01. LAND RESOURCE STEWARDSHIP - ADMINISTRATION</b>			
Appropriations provide for administrative and supervisory support to the Department's soil and land management programs.			
01. Salaries . . . . .	1,731,300	1,662,000	1,727,200
02. Employee Benefits . . . . .	1,000	3,000	1,000
03. Transportation and Communications . . . . .	123,200	101,200	123,200
04. Supplies . . . . .	96,800	142,800	96,800
05. Professional Services . . . . .	10,300	10,300	10,300
06. Purchased Services . . . . .	71,000	71,000	71,000
07. Property, Furnishings and Equipment . . . . .	<u>58,100</u>	<u>32,100</u>	<u>58,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,091,700</u></b>	<b><u>2,022,400</u></b>	<b><u>2,087,600</u></b>
02. Revenue - Provincial . . . . .	<u>(33,000)</u>	<u>(8,000)</u>	<u>(33,000)</u>
Total: Land Resource Stewardship - Administration	<u>2,058,700</u>	<u>2,014,400</u>	<u>2,054,600</u>
<b>3.1.02. LIMESTONE SALES</b>			
Appropriations provide for the subsidization and supply of agricultural limestone.			
04. Supplies . . . . .	441,800	285,900	441,800
06. Purchased Services . . . . .	<u>500</u>	<u>500</u>	<u>500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>442,300</u></b>	<b><u>286,400</u></b>	<b><u>442,300</u></b>
02. Revenue - Provincial . . . . .	<u>(140,000)</u>	<u>(104,100)</u>	<u>(140,000)</u>
Total: Limestone Sales	<u>302,300</u>	<u>182,300</u>	<u>302,300</u>
<b>3.1.03. LARGE SCALE LAND DEVELOPMENT</b>			
Appropriations provide for a Federal-Provincial initiative to clear and develop land for agricultural production prior to allocation to producers.			
03. Transportation and Communications . . . . .	50,000	-	-
05. Professional Services . . . . .	<u>1,200,000</u>	-	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,250,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
01. Revenue - Federal . . . . .	<u>(750,000)</u>	-	-
Total: Large Scale Land Development	<u>500,000</u>	<u>-</u>	<u>-</u>

## NATURAL RESOURCES

### AGRIFOODS DEVELOPMENT

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>LAND RESOURCE STEWARDSHIP (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.04. LAND DEVELOPMENT</b>			
Appropriations provide for the construction of agricultural roads and for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
05. Professional Services . . . . .	150,000	150,000	150,000
06. Purchased Services . . . . .	500,000	500,000	500,000
07. Property, Furnishings and Equipment . . . . .	<u>1,950,000</u>	<u>2,050,000</u>	<u>2,350,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,600,000</u></b>	<b><u>2,700,000</u></b>	<b><u>3,000,000</u></b>
Total: Land Development	<u>2,600,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
<b>TOTAL: LAND RESOURCE STEWARDSHIP</b>	<b><u>5,461,000</u></b>	<b><u>4,896,700</u></b>	<b><u>5,356,900</u></b>

# NATURAL RESOURCES

## AGRIFOODS DEVELOPMENT

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>PRODUCTION AND MARKET DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. PRODUCTION AND MARKET DEVELOPMENT - ADMINISTRATION</b>			
Appropriations provide for direction and administration of the production and marketing activities of the Agrifoods Branch.			
01. Salaries . . . . .	1,244,900	1,457,900	1,251,900
02. Employee Benefits . . . . .	6,700	3,100	6,700
03. Transportation and Communications . . . . .	181,000	130,000	181,000
04. Supplies . . . . .	114,800	100,000	114,800
05. Professional Services . . . . .	40,000	20,000	40,000
06. Purchased Services . . . . .	279,000	330,000	279,000
07. Property, Furnishings and Equipment . . . . .	76,900	12,000	76,900
10. Grants and Subsidies . . . . .	<u>2,253,500</u>	<u>1,450,600</u>	<u>4,883,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,196,800</u></b>	<b><u>3,503,600</u></b>	<b><u>6,833,800</u></b>
02. Revenue - Provincial . . . . .	<u>(454,700)</u>	<u>(17,000)</u>	<u>(454,700)</u>
Total: Production and Market Development - Administration	<b><u>3,742,100</u></b>	<b><u>3,486,600</u></b>	<b><u>6,379,100</u></b>
 <b>3.2.02. MARKETING BOARD</b>			
Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.			
01. Salaries . . . . .	83,400	68,300	83,300
02. Employee Benefits . . . . .	300	-	300
03. Transportation and Communications . . . . .	17,800	17,800	17,800
04. Supplies . . . . .	2,200	500	2,200
05. Professional Services . . . . .	70,000	20,000	70,000
06. Purchased Services . . . . .	<u>-</u>	<u>300</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<b><u>173,700</u></b>	<b><u>106,900</u></b>	<b><u>173,600</u></b>
Total: Marketing Board	<b><u>173,700</u></b>	<b><u>106,900</u></b>	<b><u>173,600</u></b>
<b>TOTAL: PRODUCTION AND MARKET DEVELOPMENT</b>	<b><u>3,915,800</u></b>	<b><u>3,593,500</u></b>	<b><u>6,552,700</u></b>

## NATURAL RESOURCES

### AGRIFOODS DEVELOPMENT

	2010/11 Estimates \$	2009/10 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION</b>			
Appropriations provide for financial and farm management information, advisory and support services for the development of the farming industry in the Province.			
01. Salaries . . . . .	1,479,500	1,378,200	1,474,800
02. Employee Benefits . . . . .	3,500	3,500	3,500
03. Transportation and Communications . . . . .	146,500	151,700	159,700
04. Supplies . . . . .	66,700	66,700	76,700
05. Professional Services . . . . .	18,000	-	-
06. Purchased Services . . . . .	57,700	61,700	57,700
07. Property, Furnishings and Equipment . . . . .	10,000	18,800	4,800
09. Allowances and Assistance . . . . .	20,000	20,000	20,000
10. Grants and Subsidies . . . . .	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,941,900</u></b>	<b><u>1,840,600</u></b>	<b><u>1,937,200</u></b>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>-</u>	<u>(16,000)</u>
Total: Agricultural Business Development - Administration	<b><u>1,941,900</u></b>	<b><u>1,840,600</u></b>	<b><u>1,921,200</u></b>
 <b>3.3.02. AGRINSURANCE AND LIVESTOCK INSURANCE</b>			
Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Growing Forward Framework.			
01. Salaries . . . . .	240,400	167,300	240,400
02. Employee Benefits . . . . .	4,000	1,000	-
03. Transportation and Communications . . . . .	38,000	20,000	38,000
04. Supplies . . . . .	13,400	16,600	8,400
05. Professional Services . . . . .	10,000	4,000	4,000
06. Purchased Services . . . . .	10,000	6,000	4,000
07. Property, Furnishings and Equipment . . . . .	4,000	10,000	-
10. Grants and Subsidies . . . . .	<u>100,000</u>	<u>87,600</u>	<u>125,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>419,800</u></b>	<b><u>312,500</u></b>	<b><u>419,800</u></b>
01. Revenue - Federal . . . . .	<u>(202,800)</u>	<u>(191,000)</u>	<u>(202,800)</u>
Total: AgrilInsurance and Livestock Insurance	<b><u>217,000</u></b>	<b><u>121,500</u></b>	<b><u>217,000</u></b>

## NATURAL RESOURCES

### AGRIFOODS DEVELOPMENT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.3.03. AGRICULTURE INITIATIVES</b>			
Appropriations provide for Federal-Provincial and other initiatives to ensure continued sustainability and environmentally sound development of the agrifoods industry.			
10. Grants and Subsidies . . . . .	<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>
Total: Agriculture Initiatives	<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,250,000</u></b>
 <b>3.3.04. AGRICULTURE AND AGRIFOODS DEVELOPMENT FUND</b>			
Appropriations provide for incentives to stimulate and attract large scale investments in agriculture and agrifoods projects, particularly in the secondary processing/value-added sectors of the industry.			
10. Grants and Subsidies . . . . .	<u>2,956,000</u>	<u>1,127,000</u>	<u>4,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,956,000</u></b>	<b><u>1,127,000</u></b>	<b><u>4,000,000</u></b>
Total: Agriculture and Agrifoods Development Fund	<b><u>2,956,000</u></b>	<b><u>1,127,000</u></b>	<b><u>4,000,000</u></b>

## NATURAL RESOURCES

### AGRIFOODS DEVELOPMENT

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> <u>Budget</u> \$                      \$	
<b>AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.3.05. GROWING FORWARD FRAMEWORK</b>			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability of the Provincial agriculture industry through the five elements of the Growing Forward Framework: business risk management; food safety and quality; renewal; environment; and science and innovation.			
01. Salaries . . . . .	607,800	444,200	607,800
02. Employee Benefits . . . . .	1,500	1,000	1,500
03. Transportation and Communications . . . . .	60,000	35,000	60,000
04. Supplies . . . . .	50,000	25,000	50,000
05. Professional Services . . . . .	20,000	15,000	25,000
06. Purchased Services . . . . .	35,000	42,000	35,000
07. Property, Furnishings and Equipment . . . . .	40,000	30,000	35,000
10. Grants and Subsidies . . . . .	<u>6,525,800</u>	<u>3,714,800</u>	<u>5,685,700</u>
<b>Amount to be Voted . . . . .</b>	<u>7,340,100</u>	<u>4,307,000</u>	<u>6,500,000</u>
01. Revenue - Federal . . . . .	(4,216,600)	(2,390,000)	(3,900,000)
02. Revenue - Provincial . . . . .	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>
Total: Growing Forward Framework	<u>3,113,500</u>	<u>1,907,000</u>	<u>2,590,000</u>
TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT	<u>10,478,400</u>	<u>7,246,100</u>	<u>10,978,200</u>

### ANIMAL HEALTH

#### *CURRENT*

#### 3.4.01. ADMINISTRATION AND SUPPORT SERVICES

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

01. Salaries . . . . .	2,123,200	1,788,300	2,006,200
02. Employee Benefits . . . . .	10,500	13,000	10,500
03. Transportation and Communications . . . . .	158,800	140,000	158,800
04. Supplies . . . . .	509,600	515,000	539,600
05. Professional Services . . . . .	159,000	130,000	159,000
06. Purchased Services . . . . .	65,500	120,500	63,500
07. Property, Furnishings and Equipment . . . . .	12,000	28,000	12,000
10. Grants and Subsidies . . . . .	<u>110,000</u>	<u>82,000</u>	<u>82,000</u>
<b>Amount to be Voted . . . . .</b>	<u>3,148,600</u>	<u>2,816,800</u>	<u>3,031,600</u>
02. Revenue - Provincial . . . . .	<u>(530,000)</u>	<u>(490,000)</u>	<u>(530,000)</u>
Total: Administration and Support Services	<u>2,618,600</u>	<u>2,326,800</u>	<u>2,501,600</u>
TOTAL: ANIMAL HEALTH	<u>2,618,600</u>	<u>2,326,800</u>	<u>2,501,600</u>

## NATURAL RESOURCES

### AGRIFOODS DEVELOPMENT

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>AGRIFOODS RESEARCH AND DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.5.01. RESEARCH AND DEVELOPMENT</b>			
Appropriations provide for a Federal - Provincial initiative for the research, development, coordination, administration and monitoring of programs, initiatives and projects focused on the development of new or improved crops, livestock and best management practices to support the growth and diversification of the Agricultural sector.			
01. Salaries . . . . .	354,400	366,400	340,800
02. Employee Benefits . . . . .	-	400	-
03. Transportation and Communications . . . . .	75,000	75,000	75,000
04. Supplies . . . . .	140,000	140,000	140,000
05. Professional Services . . . . .	154,200	60,000	154,200
06. Purchased Services . . . . .	1,760,000	170,000	260,000
07. Property, Furnishings and Equipment . . . . .	<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,513,600</u></b>	<u>821,800</u>	<u>1,000,000</u>
01. Revenue - Federal . . . . .	<u>(1,500,000)</u>	-	-
Total: Research and Development	<u>1,013,600</u>	<u>821,800</u>	<u>1,000,000</u>
TOTAL: AGRIFOODS RESEARCH AND DEVELOPMENT	<u>1,013,600</u>	<u>821,800</u>	<u>1,000,000</u>
<b>TOTAL: AGRIFOODS DEVELOPMENT</b>	<b><u>23,487,400</u></b>	<u>18,884,900</u>	<u>26,389,400</u>

## NATURAL RESOURCES

### MINERAL RESOURCE MANAGEMENT

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>MINERAL RESOURCE MANAGEMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. GEOLOGICAL SURVEY</b>			
Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.			
01. Salaries . . . . .	4,037,700	4,044,700	4,102,500
02. Employee Benefits . . . . .	27,000	34,000	23,000
03. Transportation and Communications . . . . .	857,600	715,000	622,500
04. Supplies . . . . .	278,800	285,000	266,600
05. Professional Services . . . . .	30,000	20,000	1,500
06. Purchased Services . . . . .	386,700	526,900	625,100
07. Property, Furnishings and Equipment . . . . .	96,600	94,800	86,100
10. Grants and Subsidies . . . . .	7,000	7,000	7,000
<b>Amount to be Voted . . . . .</b>	<b>5,721,400</b>	<b>5,727,400</b>	<b>5,734,300</b>
02. Revenue - Provincial . . . . .	(34,000)	(1,000)	(34,000)
Total: Geological Survey	<u>5,687,400</u>	<u>5,726,400</u>	<u>5,700,300</u>
<b>4.1.02. MINERAL LANDS</b>			
Appropriations provide for administration of the mineral land tenure system, monitoring and regulation of mineral exploration activity, regulation and management of the exploration and extraction of quarry materials, collection of diamond drill core and operation of the core storage program, liaising interdepartmentally on land-use and providing information and professional support on such matters to Government and external clients.			
01. Salaries . . . . .	991,200	1,179,400	989,800
02. Employee Benefits . . . . .	2,900	7,600	2,900
03. Transportation and Communications . . . . .	158,300	165,100	158,300
04. Supplies . . . . .	81,900	46,900	81,900
05. Professional Services . . . . .	7,000	52,200	7,000
06. Purchased Services . . . . .	105,600	96,700	105,600
07. Property, Furnishings and Equipment . . . . .	400	10,500	400
<b>Amount to be Voted . . . . .</b>	<b>1,347,300</b>	<b>1,558,400</b>	<b>1,345,900</b>
02. Revenue - Provincial . . . . .	(5,000)	(5,000)	(5,000)
Total: Mineral Lands	<u>1,342,300</u>	<u>1,553,400</u>	<u>1,340,900</u>



## NATURAL RESOURCES

### MINERAL RESOURCE MANAGEMENT

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINERAL RESOURCE MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. MINERAL DEVELOPMENT</b>			
Appropriations provide for technical monitoring and analysis of the mining industry, development and implementation of mineral policy, evaluations of potential mining properties, development and enforcement of the Mining Act and management of incentive programs for exploration and development.			
01. Salaries . . . . .	1,333,800	1,146,600	1,331,800
02. Employee Benefits . . . . .	8,600	20,100	8,600
03. Transportation and Communications . . . . .	168,700	124,500	143,700
04. Supplies . . . . .	27,900	107,100	27,900
05. Professional Services . . . . .	2,870,000	1,503,100	1,127,900
06. Purchased Services . . . . .	5,441,600	4,140,500	7,307,100
07. Property, Furnishings and Equipment . . . . .	9,200	23,900	9,200
10. Grants and Subsidies . . . . .	<u>2,903,000</u>	<u>2,983,400</u>	<u>3,028,000</u>
<b>Amount to be Voted . . . . .</b>	<u>12,762,800</u>	<u>10,049,200</u>	<u>12,984,200</u>
Total: Mineral Development	<u>12,762,800</u>	<u>10,049,200</u>	<u>12,984,200</u>
<b>TOTAL: MINERAL RESOURCE MANAGEMENT</b>	<u>19,792,500</u>	<u>17,329,000</u>	<u>20,025,400</u>

## NATURAL RESOURCES

### ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT</b>			
<i>CURRENT</i>			
<b>5.1.01. ENERGY POLICY</b>			
Appropriations provide for the development, coordination, implementation, and evaluation of energy policy and strategic planning, the development and implementation of policy and procedures for the governance of the Provincial electricity industry, and the management of the onshore and offshore oil and gas sector through legislation and regulatory development and compliance.			
01. Salaries . . . . .	1,406,400	1,103,900	1,410,300
02. Employee Benefits . . . . .	37,700	15,500	37,700
03. Transportation and Communications . . . . .	165,400	110,000	165,400
04. Supplies . . . . .	29,300	37,500	29,300
05. Professional Services . . . . .	248,500	8,319,000	373,500
06. Purchased Services . . . . .	146,600	220,000	321,600
07. Property, Furnishings and Equipment . . . . .	14,800	7,500	14,800
10. Grants and Subsidies . . . . .	60,700	36,300	60,700
<b>Amount to be Voted . . . . .</b>	<b>2,109,400</b>	<b>9,849,700</b>	<b>2,413,300</b>
02. Revenue - Provincial . . . . .	-	(350,000)	(350,000)
Total: Energy Policy	<u>2,109,400</u>	<u>9,499,700</u>	<u>2,063,300</u>
<b>5.1.02. PETROLEUM DEVELOPMENT</b>			
Appropriations provide for the collaborative development and implementation of policy in support of petroleum development, the provision of geological, geophysical, and engineering services, and the identification, promotion, and management of Provincial petroleum resources.			
01. Salaries . . . . .	1,044,800	882,700	1,033,800
02. Employee Benefits . . . . .	23,600	27,700	23,600
03. Transportation and Communications . . . . .	121,400	87,800	121,400
04. Supplies . . . . .	27,600	28,000	27,600
05. Professional Services . . . . .	175,700	223,600	225,700
06. Purchased Services . . . . .	62,000	45,800	62,000
07. Property, Furnishings and Equipment . . . . .	8,600	54,500	8,600
10. Grants and Subsidies . . . . .	5,000	5,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>1,468,700</b>	<b>1,355,100</b>	<b>1,507,700</b>
Total: Petroleum Development	<u>1,468,700</u>	<u>1,355,100</u>	<u>1,507,700</u>

## NATURAL RESOURCES

### ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD</b>			
Appropriations provide for the Provincial share of the operating and capital costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board, a portion of which is recovered from industry.			
10. Grants and Subsidies . . . . .	<u>7,495,000</u>	<u>8,225,000</u>	<u>7,700,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>7,495,000</u></b>	<b><u>8,225,000</u></b>	<b><u>7,700,000</u></b>
02. Revenue - Provincial . . . . .	<u>(5,621,200)</u>	<u>(6,168,800)</u>	<u>(5,775,000)</u>
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	<u><b>1,873,800</b></u>	<u>2,056,200</u>	<u>1,925,000</u>
 <b>5.1.04. ROYALTIES AND BENEFITS</b>			
Appropriations provide for the administration of petroleum projects agreements and legislation, the development and analysis of royalty systems and project economics, the provision of policy advice and recommendations with respect to energy economic and market activity, the performance of audits of petroleum companies, the negotiation, assesment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.			
01. Salaries . . . . .	<b>1,976,100</b>	1,728,900	1,910,400
02. Employee Benefits . . . . .	<b>26,400</b>	25,000	26,400
03. Transportation and Communications . . . . .	<b>202,600</b>	90,000	202,600
04. Supplies . . . . .	<b>25,000</b>	26,000	25,000
05. Professional Services . . . . .	<b>1,069,000</b>	948,000	1,155,000
06. Purchased Services . . . . .	<b>440,200</b>	441,000	280,200
07. Property, Furnishings and Equipment . . . . .	<b>7,200</b>	11,800	7,200
10. Grants and Subsidies . . . . .	<u><b>1,025,000</b></u>	<u>2,153,000</u>	<u>2,125,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,771,500</u></b>	<b><u>5,423,700</u></b>	<b><u>5,731,800</u></b>
02. Revenue - Provincial . . . . .	<u>(70,000)</u>	<u>(32,600)</u>	<u>(330,000)</u>
Total: Royalties and Benefits	<u><b>4,701,500</b></u>	<u>5,391,100</u>	<u>5,401,800</u>

## NATURAL RESOURCES

### ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.05. ENERGY INITIATIVES</b>			
Appropriations provide for the implementation of initiatives related to the Provincial Energy Plan including energy efficiency, conservation and innovation initiatives.			
03. Transportation and Communications . . . . .	85,000	68,500	-
04. Supplies . . . . .	-	1,300	-
05. Professional Services . . . . .	1,315,000	1,000,000	1,000,000
06. Purchased Services . . . . .	130,000	930,200	1,000,000
10. Grants and Subsidies . . . . .	<u>13,405,000</u>	<u>4,030,000</u>	<u>7,310,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>14,935,000</u></b>	<b><u>6,030,000</u></b>	<b><u>9,310,000</u></b>
Total: Energy Initiatives	<u>14,935,000</u>	<u>6,030,000</u>	<u>9,310,000</u>
<i>CAPITAL</i>			
<b>5.1.06. ENERGY INITIATIVES</b>			
Appropriations provide for an investment in Nalcor Energy, and/or its subsidiaries, in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments . . . . .	164,000,000	40,000,000	228,000,000
<b>Amount to be Voted . . . . .</b>	<b><u>164,000,000</u></b>	<b><u>40,000,000</u></b>	<b><u>228,000,000</u></b>
Total: Energy Initiatives	<u>164,000,000</u>	<u>40,000,000</u>	<u>228,000,000</u>
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	<u>189,088,400</u>	<u>64,332,100</u>	<u>248,207,800</u>
TOTAL: DEPARTMENT	<u>293,549,600</u>	<u>154,047,900</u>	<u>355,421,400</u>



# TOURISM, CULTURE AND RECREATION

HON. TERRY FRENCH  
Minister  
Confederation Building

CATHY DUKE  
Deputy Minister  
Confederation Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	3,157,100	400,000	3,557,100
Tourism . . . . .	18,666,000	-	18,666,000
Culture and Heritage . . . . .	24,006,400	3,500,000	27,506,400
Recreational Services and Facilities . . . . .	17,523,600	-	17,523,600
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>63,353,100</b>	<b>3,900,000</b>	<b>67,253,100</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure	
Amount Voted . . . . .	\$67,253,100
Less: Related Revenue	
Current . . . . .	<u>(3,970,600)</u>
<b>NET EXPENDITURE (Current and Capital). . . . .</b>	<b><u>\$63,282,500</u></b>

# TOURISM, CULTURE AND RECREATION

## EXECUTIVE AND SUPPORT SERVICES

	2010/11 <u>Estimates</u>	2009/10	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	249,300	243,500	246,500
02. Employee Benefits . . . . .	-	100	-
03. Transportation and Communications . . . . .	65,000	64,500	65,000
04. Supplies . . . . .	10,100	3,100	10,100
06. Purchased Services . . . . .	8,300	3,300	8,300
	<u>332,700</u>	<u>314,500</u>	<u>329,900</u>
<b>Amount to be Voted . . . . .</b>	<b>332,700</b>	<b>314,500</b>	<b>329,900</b>
Total: Minister's Office	<u>332,700</u>	<u>314,500</u>	<u>329,900</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<b>332,700</b>	<b>314,500</b>	<b>329,900</b>

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	730,600	704,200	718,200
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	86,600	86,600	86,600
04. Supplies . . . . .	5,100	12,100	5,100
06. Purchased Services . . . . .	8,700	12,700	8,700
	<u>834,000</u>	<u>818,600</u>	<u>821,600</u>
<b>Amount to be Voted . . . . .</b>	<b>834,000</b>	<b>818,600</b>	<b>821,600</b>
Total: Executive Support	<u>834,000</u>	<u>818,600</u>	<u>821,600</u>

### 1.2.02. ADMINISTRATIVE SUPPORT

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

01. Salaries . . . . .	1,005,500	1,010,600	967,600
02. Employee Benefits . . . . .	19,400	8,400	19,400
03. Transportation and Communications . . . . .	499,300	485,000	499,300
04. Supplies . . . . .	30,700	38,000	30,700
06. Purchased Services . . . . .	82,500	87,500	82,500
07. Property, Furnishings and Equipment . . . . .	10,000	12,000	10,000
	<u>1,647,400</u>	<u>1,641,500</u>	<u>1,609,500</u>
<b>Amount to be Voted . . . . .</b>	<b>1,647,400</b>	<b>1,641,500</b>	<b>1,609,500</b>
02. Revenue - Provincial . . . . .	<u>(10,000)</u>	<u>(50,000)</u>	<u>(10,000)</u>
Total: Administrative Support	<u>1,637,400</u>	<u>1,591,500</u>	<u>1,599,500</u>

# TOURISM, CULTURE AND RECREATION

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.03. STRATEGIC PLANNING AND POLICY</b>			
Appropriations provide for planning and research activities that ensure the continued and coordinated development of culture, recreation and tourism within the Province.			
01. Salaries . . . . .	325,000	337,300	437,200
02. Employee Benefits . . . . .	1,100	1,100	1,100
03. Transportation and Communications . . . . .	8,600	5,000	8,600
04. Supplies . . . . .	3,300	3,800	3,300
05. Professional Services . . . . .	-	15,000	15,000
06. Purchased Services . . . . .	5,000	4,400	5,000
07. Property, Furnishings and Equipment . . . . .	-	3,700	-
<b>Amount to be Voted . . . . .</b>	<b><u>343,000</u></b>	<b><u>370,300</u></b>	<b><u>470,200</u></b>
Total: Strategic Planning and Policy	<u>343,000</u>	<u>370,300</u>	<u>470,200</u>
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase, construction and alteration of tangible capital assets.			
05. Professional Services . . . . .	-	104,100	-
06. Purchased Services . . . . .	-	315,900	800,000
07. Property, Furnishings and Equipment . . . . .	400,000	865,000	140,000
<b>Amount to be Voted . . . . .</b>	<b><u>400,000</u></b>	<b><u>1,285,000</u></b>	<b><u>940,000</u></b>
Total: Administrative Support	<u>400,000</u>	<u>1,285,000</u>	<u>940,000</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>3,214,400</u></b>	<b><u>4,065,400</u></b>	<b><u>3,831,300</u></b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b><u>3,547,100</u></b>	<b><u>4,379,900</u></b>	<b><u>4,161,200</u></b>

# TOURISM, CULTURE AND RECREATION

## TOURISM

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>TOURISM</b>			
<i>CURRENT</i>			
<b>2.1.01. TOURISM MARKETING</b>			
Appropriations provide for the development and implementation of a fully integrated marketing program targeted to potential non-resident and resident visitors and designed to market the Province as a unique tourism destination for the purpose of economic growth. Funding is also provided for expenditures pertaining to the Atlantic Canada Tourism Partnership.			
01. Salaries . . . . .	1,396,000	1,248,700	1,278,700
02. Employee Benefits . . . . .	30,000	38,000	30,000
03. Transportation and Communications . . . . .	345,000	363,000	345,000
04. Supplies . . . . .	24,500	16,500	24,500
05. Professional Services . . . . .	433,000	106,000	418,000
06. Purchased Services . . . . .	12,417,100	12,417,100	12,417,100
07. Property, Furnishings and Equipment . . . . .	5,000	5,000	5,000
10. Grants and Subsidies . . . . .	875,000	875,000	875,000
<b>Amount to be Voted . . . . .</b>	<b>15,525,600</b>	<b>15,069,300</b>	<b>15,393,300</b>
02. Revenue - Provincial . . . . .	(180,000)	(140,000)	(180,000)
Total: Tourism Marketing	<u>15,345,600</u>	<u>14,929,300</u>	<u>15,213,300</u>
<b>2.1.02. STRATEGIC PRODUCT DEVELOPMENT</b>			
Appropriations provide for bringing new strategically pertinent and emerging tourism products and sectors to a market-ready state. The Division works collaboratively with industry and other government partners to develop and implement a strategic approach to the growth of high quality, competitive tourism products which demonstrate long-term economic value and a dynamic professional workforce.			
01. Salaries . . . . .	2,005,500	2,068,400	2,016,400
02. Employee Benefits . . . . .	6,300	9,300	6,300
03. Transportation and Communications . . . . .	200,300	205,300	200,300
04. Supplies . . . . .	43,700	43,700	43,700
05. Professional Services . . . . .	100,000	30,000	165,000
06. Purchased Services . . . . .	303,600	445,600	378,600
07. Property, Furnishings and Equipment . . . . .	10,000	70,000	10,000
10. Grants and Subsidies . . . . .	471,000	471,000	471,000
<b>Amount to be Voted . . . . .</b>	<b>3,140,400</b>	<b>3,343,300</b>	<b>3,291,300</b>
02. Revenue - Provincial . . . . .	(55,000)	(110,000)	(55,000)
Total: Strategic Product Development	<u>3,085,400</u>	<u>3,233,300</u>	<u>3,236,300</u>
TOTAL: TOURISM	<u>18,431,000</u>	<u>18,162,600</u>	<u>18,449,600</u>
TOTAL: TOURISM	<u>18,431,000</u>	<u>18,162,600</u>	<u>18,449,600</u>



# TOURISM, CULTURE AND RECREATION

## CULTURE AND HERITAGE

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>CULTURE AND HERITAGE</b>			
<i>CURRENT</i>			
<b>3.1.01. CULTURE AND HERITAGE</b>			
Appropriations provide for the preservation, management and development of our arts and heritage through the operation of historic sites, archaeology programs, and programming support to the arts and heritage sectors.			
01. Salaries . . . . .	1,606,600	1,563,000	1,598,100
02. Employee Benefits . . . . .	4,700	7,900	4,700
03. Transportation and Communications . . . . .	79,600	129,100	79,600
04. Supplies . . . . .	24,300	34,300	24,300
05. Professional Services . . . . .	122,000	180,700	122,000
06. Purchased Services . . . . .	283,800	193,400	358,800
07. Property, Furnishings and Equipment . . . . .	1,500	11,200	1,500
10. Grants and Subsidies . . . . .	<u>4,342,900</u>	<u>5,398,200</u>	<u>5,130,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,465,400</u></b>	<b><u>7,517,800</u></b>	<b><u>7,319,500</u></b>
01. Revenue - Federal . . . . .	-	(338,300)	(302,600)
02. Revenue - Provincial . . . . .	<u>(65,000)</u>	<u>(56,400)</u>	<u>(65,000)</u>
Total: Culture and Heritage	<u>6,400,400</u>	<u>7,123,100</u>	<u>6,951,900</u>
<b>3.1.02. ARTS AND CULTURE CENTRES</b>			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries . . . . .	2,347,700	2,689,200	2,344,200
02. Employee Benefits . . . . .	7,600	7,600	7,600
03. Transportation and Communications . . . . .	96,100	167,600	96,100
04. Supplies . . . . .	47,500	57,500	47,500
06. Purchased Services . . . . .	3,582,700	2,976,200	3,357,700
07. Property, Furnishings and Equipment . . . . .	<u>75,000</u>	<u>175,000</u>	<u>75,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,156,600</u></b>	<b><u>6,073,100</u></b>	<b><u>5,928,100</u></b>
01. Revenue - Federal . . . . .	(75,000)	(50,000)	(50,000)
02. Revenue - Provincial . . . . .	<u>(3,100,000)</u>	<u>(3,100,000)</u>	<u>(3,100,000)</u>
Total: Arts and Culture Centres	<u>2,981,600</u>	<u>2,923,100</u>	<u>2,778,100</u>

# TOURISM, CULTURE AND RECREATION

## CULTURE AND HERITAGE

	2010/11 Estimates	2009/10	
	\$	Revised	Budget
<b>CULTURE AND HERITAGE (Cont'd)</b>		\$	\$
<i>CURRENT</i>			
<b>3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL</b>			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies . . . . .	1,984,800	1,984,500	1,984,500
<b>Amount to be Voted . . . . .</b>	<b>1,984,800</b>	<b>1,984,500</b>	<b>1,984,500</b>
Total: Newfoundland and Labrador Arts Council	1,984,800	1,984,500	1,984,500
 <b>3.1.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies . . . . .	7,064,600	7,059,100	7,059,100
<b>Amount to be Voted . . . . .</b>	<b>7,064,600</b>	<b>7,059,100</b>	<b>7,059,100</b>
Total: The Rooms Corporation of Newfoundland and Labrador	7,064,600	7,059,100	7,059,100
 <b>3.1.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.			
10. Grants and Subsidies . . . . .	710,000	700,000	700,000
<b>Amount to be Voted . . . . .</b>	<b>710,000</b>	<b>700,000</b>	<b>700,000</b>
Total: Newfoundland and Labrador Film Development Corporation	710,000	700,000	700,000

# TOURISM, CULTURE AND RECREATION

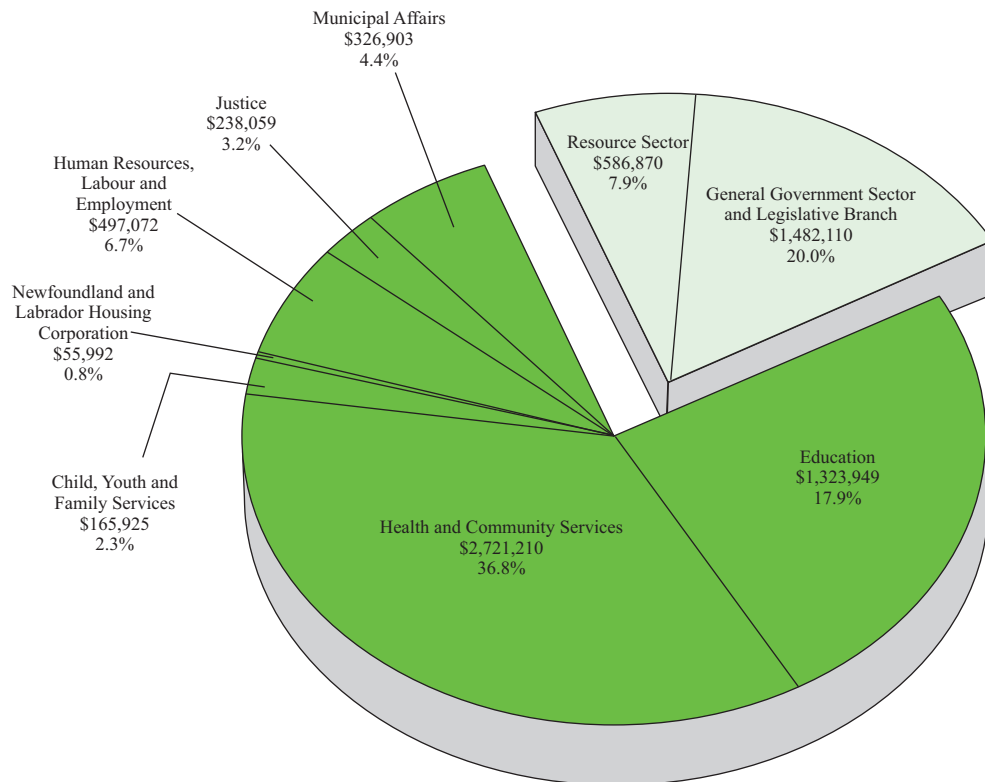
## CULTURE AND HERITAGE

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.06. HISTORIC SITES DEVELOPMENT</b>			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
03. Transportation and Communications . . . . .	20,000	25,000	20,000
04. Supplies . . . . .	30,000	80,000	30,000
05. Professional Services . . . . .	200,000	230,000	100,000
06. Purchased Services . . . . .	50,000	520,000	1,000,000
07. Property, Furnishings and Equipment . . . . .	-	20,000	-
10. Grants and Subsidies . . . . .	<u>1,200,000</u>	<u>2,450,000</u>	<u>2,275,000</u>
<b>Amount to be Voted . . . . .</b>	<u>1,500,000</u>	<u>3,325,000</u>	<u>3,425,000</u>
Total: Historic Sites Development	<u>1,500,000</u>	<u>3,325,000</u>	<u>3,425,000</u>
<b>3.1.07. SPECIAL CELEBRATIONS AND EVENTS</b>			
Appropriations provide for significant cultural events, anniversaries and other celebrations.			
01. Salaries . . . . .	-	190,000	190,000
03. Transportation and Communications . . . . .	-	190,000	190,000
04. Supplies . . . . .	-	21,000	-
05. Professional Services . . . . .	-	227,200	-
06. Purchased Services . . . . .	-	1,190,800	2,158,000
10. Grants and Subsidies . . . . .	<u>125,000</u>	<u>3,571,000</u>	<u>3,096,000</u>
<b>Amount to be Voted . . . . .</b>	<u>125,000</u>	<u>5,390,000</u>	<u>5,634,000</u>
Total: Special Celebrations and Events	<u>125,000</u>	<u>5,390,000</u>	<u>5,634,000</u>
<i>CAPITAL</i>			
<b>3.1.08. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide funding to the Corporation for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments . . . . .	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
<b>Amount to be Voted . . . . .</b>	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
Total: Newfoundland and Labrador Film Development Corporation	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
<b>TOTAL: CULTURE AND HERITAGE</b>	<u>24,266,400</u>	<u>32,004,800</u>	<u>32,032,600</u>
<b>TOTAL: CULTURE AND HERITAGE</b>	<u>24,266,400</u>	<u>32,004,800</u>	<u>32,032,600</u>

## TOURISM, CULTURE AND RECREATION

### RECREATIONAL SERVICES AND FACILITIES

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>RECREATION AND SPORT</b>			
<i>CURRENT</i>			
<b>4.1.01. RECREATION - OPERATIONS</b>			
Appropriations provide for consultative and support services to Provincial sports governing bodies, community recreation commissions and other sport and fitness associations that support recreation programming at the local level and the management and operation of recreation facilities and provide for an operating grant to the Newfoundland and Labrador Sports Centre.			
01. Salaries . . . . .	1,106,400	1,198,100	1,171,100
02. Employee Benefits . . . . .	1,700	100	1,700
03. Transportation and Communications . . . . .	107,200	114,200	107,200
04. Supplies . . . . .	59,200	33,100	59,200
05. Professional Services . . . . .	-	26,000	-
06. Purchased Services . . . . .	31,900	24,700	31,900
07. Property, Furnishings and Equipment . . . . .	-	1,900	-
10. Grants and Subsidies . . . . .	<u>5,817,200</u>	<u>5,546,200</u>	<u>5,546,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>7,123,600</u></b>	<b><u>6,944,300</u></b>	<b><u>6,917,300</u></b>
01. Revenue - Federal . . . . .	<u>(280,000)</u>	<u>(280,000)</u>	<u>(280,000)</u>
02. Revenue - Provincial . . . . .	<u>(205,600)</u>	<u>(240,600)</u>	<u>(205,600)</u>
Total: Recreation - Operations	<u><b>6,638,000</b></u>	<u><b>6,423,700</b></u>	<u><b>6,431,700</b></u>
 <b>4.1.02. COMMUNITY SPORTS FACILITIES</b>			
Appropriations provide for assistance with the repairs and maintenance of sport and recreation facilities.			
10. Grants and Subsidies . . . . .	<u>10,400,000</u>	<u>2,950,000</u>	<u>8,500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>10,400,000</u></b>	<b><u>2,950,000</u></b>	<b><u>8,500,000</u></b>
Total: Community Sports Facilities	<u>10,400,000</u>	<u>2,950,000</u>	<u>8,500,000</u>
<b>TOTAL: RECREATION AND SPORT</b>	<u><b>17,038,000</b></u>	<u><b>9,373,700</b></u>	<u><b>14,931,700</b></u>
<b>TOTAL: RECREATIONAL SERVICES AND FACILITIES</b>	<u><b>17,038,000</b></u>	<u><b>9,373,700</b></u>	<u><b>14,931,700</b></u>
<b>TOTAL: DEPARTMENT</b>	<u><b>63,282,500</b></u>	<u><b>63,921,000</b></u>	<u><b>69,575,100</b></u>



## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 2009-10	Estimate 2010-11		Estimate 2010-11	Revised 2009-10
2.0	2.3	Child, Youth and Family Services	165,925	127,239
19.4	17.9	Education	1,323,949	1,252,079
36.9	36.8	Health and Community Services	2,721,210	2,384,728
		Human Resources, Labour and Employment		
6.1	6.7	Employment	497,072	394,418
3.5	3.2	Justice	238,059	230,650
4.5	4.4	Municipal Affairs	326,903	294,969
		Newfoundland and Labrador Housing Corporation		
0.8	0.8	Corporation	55,992	51,013
<u>73.2</u>	<u>72.1</u>	<b>Total: Social Sector</b>	<u>5,329,110</u>	<u>4,735,096</u>



# CHILD, YOUTH AND FAMILY SERVICES

HON. JOAN BURKE  
Minister  
Natural Resources Building

SHEREE MACDONALD  
Deputy Minister  
Natural Resources Building

The Department of Child, Youth and Family Services is currently being established and will be responsible for the planning and development of policies, standards, and programs, as well as service delivery, to help ensure the safety and well-being of children and youth in Newfoundland and Labrador. The legislative framework which governs the provision of services for children, youth, and families in this province includes; Child Youth, and Family Services Act, Adoptions Act, Child Care Services Act, Youth Criminal Justice Act and the Young Person's Offender Act.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	5,824,500
Service Delivery . . . . .	160,100,400
TOTAL: PROGRAM ESTIMATES . . . . .	165,924,900

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure Amount Voted . . . . .	\$165,924,900
Less: Related Revenue Current . . . . .	(2,204,700)
NET EXPENDITURE (Current) . . . . .	\$163,720,200

## CHILD, YOUTH AND FAMILY SERVICES

### EXECUTIVE AND SUPPORT SERVICES

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	224,200	220,900	220,900
02. Employee Benefits . . . . .	5,000	5,000	5,000
03. Transportation and Communications . . . . .	50,000	45,000	45,000
04. Supplies . . . . .	10,000	10,000	10,000
06. Purchased Services . . . . .	6,700	15,000	15,000
<b>Amount to be Voted . . . . .</b>	<b>295,900</b>	295,900	295,900
Total: Minister's Office	295,900	295,900	295,900
TOTAL: MINISTER'S OFFICE	<b>295,900</b>	295,900	295,900

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	753,600	755,200	756,900
02. Employee Benefits . . . . .	5,000	5,000	5,000
03. Transportation and Communications . . . . .	25,000	20,000	20,000
04. Supplies . . . . .	10,000	10,000	10,000
05. Professional Services . . . . .	15,000	15,000	15,000
06. Purchased Services . . . . .	15,300	17,000	17,000
<b>Amount to be Voted . . . . .</b>	<b>823,900</b>	822,200	823,900
Total: Executive Support	823,900	822,200	823,900

## CHILD, YOUTH AND FAMILY SERVICES

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES</b>			
Appropriations provide for the management of the financial, information management, human resources and operational activities within the Department.			
01. Salaries . . . . .	1,665,900	942,100	942,100
02. Employee Benefits . . . . .	5,000	5,000	5,000
03. Transportation and Communications . . . . .	66,500	66,500	66,500
04. Supplies . . . . .	73,000	73,000	73,000
05. Professional Services . . . . .	147,200	-	-
06. Purchased Services . . . . .	296,400	296,400	296,400
07. Property, Furnishings and Equipment . . . . .	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,309,000</u></b>	<b><u>1,438,000</u></b>	<b><u>1,438,000</u></b>
Total: Corporate Services	<u>2,309,000</u>	<u>1,438,000</u>	<u>1,438,000</u>
<b>1.2.03. PROGRAM DEVELOPMENT AND PLANNING</b>			
Appropriations provide for the program planning and development that pertain to the provision of services that support children, youth and families.			
01. Salaries . . . . .	2,108,900	1,804,700	2,081,600
02. Employee Benefits . . . . .	40,000	15,000	40,000
03. Transportation and Communications . . . . .	100,000	47,000	100,000
04. Supplies . . . . .	68,000	51,000	68,000
05. Professional Services . . . . .	-	57,500	57,500
06. Purchased Services . . . . .	<u>78,800</u>	<u>78,800</u>	<u>78,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,395,700</u></b>	<b><u>2,054,000</u></b>	<b><u>2,425,900</u></b>
Total: Program Development and Planning	<u>2,395,700</u>	<u>2,054,000</u>	<u>2,425,900</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>5,528,600</u></b>	<b><u>4,314,200</u></b>	<b><u>4,687,800</u></b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b><u>5,824,500</u></b>	<b><u>4,610,100</u></b>	<b><u>4,983,700</u></b>



## CHILD, YOUTH AND FAMILY SERVICES

### SERVICE DELIVERY

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
Appropriations provide for the delivery of services to children, youth and their families in the Province through the four Regional Health Authorities. Funding is provided for the delivery of family support programs including adoptions, support services to children and youth and residential services, child care services to children, grants to family resource centres and community youth justice programs.			
01. Salaries . . . . .	1,120,400	752,300	1,110,700
02. Employee Benefits . . . . .	11,500	6,500	11,500
03. Transportation and Communications . . . . .	233,000	45,000	178,500
04. Supplies . . . . .	60,100	24,500	60,100
05. Professional Services . . . . .	50,000	6,000	284,900
06. Purchased Services . . . . .	110,800	51,500	208,800
09. Allowances and Assistance . . . . .	3,281,000	3,281,000	3,281,000
10. Grants and Subsidies . . . . .	<u>154,924,600</u>	<u>118,184,000</u>	<u>125,217,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>159,791,400</u></b>	<b><u>122,350,800</u></b>	<b><u>130,353,000</u></b>
01. Revenue - Federal . . . . .	<u>(2,204,700)</u>	<u>(2,204,700)</u>	<u>(2,204,700)</u>
Total: Regional Health Authorities and Related Services	<u>157,586,700</u>	<u>120,146,100</u>	<u>128,148,300</u>
<b>2.1.02. SUPPORT TO COMMUNITY AGENCIES</b>			
Appropriations provide for financial support for a number of community agencies.			
10. Grants and Subsidies . . . . .	<u>309,000</u>	<u>278,400</u>	<u>278,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>309,000</u></b>	<b><u>278,400</u></b>	<b><u>278,400</u></b>
Total: Support to Community Agencies	<u>309,000</u>	<u>278,400</u>	<u>278,400</u>
TOTAL: REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES	<u>157,895,700</u>	<u>120,424,500</u>	<u>128,426,700</u>
TOTAL: SERVICE DELIVERY	<u>157,895,700</u>	<u>120,424,500</u>	<u>128,426,700</u>
TOTAL: DEPARTMENT	<u>163,720,200</u>	<u>125,034,600</u>	<u>133,410,400</u>



# EDUCATION

HON. DARIN KING  
Minister  
Confederation Building

DARRIN PIKE  
Deputy Minister  
Confederation Building

RICK HAYWARD, C.A.  
Associate Deputy Minister  
Confederation Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive Services . . . . .	1,523,900	-	1,523,900
Corporate Services . . . . .	8,431,100	1,000	8,432,100
Primary, Elementary and Secondary Education	750,101,800	79,217,000	829,318,800
Advanced Studies . . . . .	399,112,900	85,560,500	484,673,400
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>1,159,169,700</b>	<b>164,778,500</b>	<b>1,323,948,200</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure		
Amount Voted . . . . .		\$1,323,948,200
Less: Related Revenue		
Current . . . . .	(33,081,700)	
Capital . . . . .	(15,063,500)	(48,145,200)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$1,275,803,000</b>

# EDUCATION

## EXECUTIVE SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	298,800	290,600	301,200
03. Transportation and Communications . . . . .	58,000	50,000	50,000
04. Supplies . . . . .	1,600	2,600	1,600
06. Purchased Services . . . . .	3,700	4,200	3,700
<b>Amount to be Voted . . . . .</b>	<b>362,100</b>	<b>347,400</b>	<b>356,500</b>
Total: Minister's Office	<u>362,100</u>	<u>347,400</u>	<u>356,500</u>
TOTAL: MINISTER'S OFFICE	<u>362,100</u>	<u>347,400</u>	<u>356,500</u>
<b>EXECUTIVE SUPPORT</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	1,099,100	1,003,600	1,001,500
02. Employee Benefits . . . . .	1,400	400	1,400
03. Transportation and Communications . . . . .	54,300	59,300	54,300
04. Supplies . . . . .	2,000	1,000	2,000
05. Professional Services . . . . .	-	-	9,500
06. Purchased Services . . . . .	5,000	6,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>1,161,800</b>	<b>1,070,300</b>	<b>1,073,700</b>
Total: Executive Support	<u>1,161,800</u>	<u>1,070,300</u>	<u>1,073,700</u>
TOTAL: EXECUTIVE SUPPORT	<u>1,161,800</u>	<u>1,070,300</u>	<u>1,073,700</u>
TOTAL: EXECUTIVE SERVICES	<u>1,523,900</u>	<u>1,417,700</u>	<u>1,430,200</u>

# EDUCATION

## CORPORATE SERVICES

	<b>2010/11 Estimates</b>	<b>2009/10</b>	
	<u>          </u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management of financial, operational and administration activities within the Department.			
01. Salaries . . . . .	1,735,800	1,493,700	1,448,400
02. Employee Benefits . . . . .	66,000	117,000	66,000
03. Transportation and Communications . . . . .	398,900	455,500	398,900
04. Supplies . . . . .	75,500	78,500	75,500
05. Professional Services . . . . .	28,500	15,000	28,500
06. Purchased Services . . . . .	265,200	255,200	265,200
07. Property, Furnishings and Equipment . . . . .	10,000	51,300	10,000
10. Grants and Subsidies . . . . .	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,634,900</u></b>	<b><u>2,521,200</u></b>	<b><u>2,347,500</u></b>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>(35,000)</u>	<u>(20,000)</u>
Total: Administrative Support	<b><u>2,614,900</u></b>	<b><u>2,486,200</u></b>	<b><u>2,327,500</u></b>
<b>2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES</b>			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies . . . . .	<u>3,476,000</u>	<u>6,041,000</u>	<u>5,541,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,476,000</u></b>	<b><u>6,041,000</u></b>	<b><u>5,541,000</u></b>
Total: Assistance to Educational Agencies and Advisory Committees	<b><u>3,476,000</u></b>	<b><u>6,041,000</u></b>	<b><u>5,541,000</u></b>
<b>2.1.03. PLANNING AND EVALUATION</b>			
Appropriations provide for policy formulation, evaluation, strategic planning and the International Education Program for the Department.			
01. Salaries . . . . .	536,300	466,200	526,200
02. Employee Benefits . . . . .	700	700	700
03. Transportation and Communications . . . . .	47,800	22,000	47,800
04. Supplies . . . . .	7,400	2,000	7,400
05. Professional Services . . . . .	111,100	93,000	111,100
06. Purchased Services . . . . .	17,300	5,300	17,300
07. Property, Furnishings and Equipment . . . . .	-	1,600	-
<b>Amount to be Voted . . . . .</b>	<b><u>720,600</u></b>	<b><u>590,800</u></b>	<b><u>710,500</u></b>
Total: Planning and Evaluation	<b><u>720,600</u></b>	<b><u>590,800</u></b>	<b><u>710,500</u></b>

# EDUCATION

## CORPORATE SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>Amount to be Voted</b> . . . . .	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total: Administrative Support	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TOTAL: GENERAL ADMINISTRATION	<u>6,812,500</u>	<u>9,119,000</u>	<u>8,580,000</u>
<b>COMMUNITY ACCESS PROGRAM</b>			
<i>CURRENT</i>			
<b>2.2.01. COMMUNITY ACCESS PROGRAM</b>			
Appropriations provide for the establishment of public internet access sites.			
01. Salaries . . . . .	<u>760,000</u>	809,900	789,900
02. Employee Benefits . . . . .	<u>2,000</u>	1,000	2,000
03. Transportation and Communications . . . . .	<u>38,000</u>	33,000	38,000
04. Supplies . . . . .	<u>3,000</u>	6,500	2,000
06. Purchased Services . . . . .	<u>44,000</u>	7,000	29,000
07. Property, Furnishings and Equipment . . . . .	<u>2,600</u>	4,500	1,000
10. Grants and Subsidies . . . . .	<u>750,000</u>	<u>737,100</u>	<u>737,100</u>
<b>Amount to be Voted</b> . . . . .	<u>1,599,600</u>	<u>1,599,000</u>	<u>1,599,000</u>
01. Revenue - Federal . . . . .	<u>(975,300)</u>	<u>(1,922,000)</u>	<u>(966,000)</u>
Total: Community Access Program	<u>624,300</u>	<u>(323,000)</u>	<u>633,000</u>
TOTAL: COMMUNITY ACCESS PROGRAM	<u>624,300</u>	<u>(323,000)</u>	<u>633,000</u>
TOTAL: CORPORATE SERVICES	<u>7,436,800</u>	<u>8,796,000</u>	<u>9,213,000</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.1.01. TEACHING SERVICES</b>			
Appropriations provide for the cost of regular teachers' salaries and associated employee benefits, exclusive of teachers' pensions.			
10. Grants and Subsidies:			
School Boards . . . . .	404,381,700	402,715,000	405,234,400
Newfoundland School for the Deaf . . . . .	1,101,700	1,105,900	1,202,900
Institutional Schools . . . . .	454,200	435,000	406,100
Substitute Teachers . . . . .	25,212,000	25,688,900	25,302,200
Employee Benefits . . . . .	<u>45,849,300</u>	<u>44,227,300</u>	<u>44,377,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>476,998,900</u></b>	<b><u>474,172,100</u></b>	<b><u>476,523,100</u></b>
01. Revenue - Federal . . . . .	-	(1,951,800)	(4,836,000)
02. Revenue - Provincial . . . . .	<u>(25,000)</u>	<u>(25,000)</u>	<u>(190,000)</u>
<b>Total: Teaching Services</b>	<b><u>476,973,900</u></b>	<b><u>472,195,300</u></b>	<b><u>471,497,100</u></b>
<b>3.1.02. SCHOOL BOARD OPERATIONS</b>			
Appropriations provide for the administrative and operational costs of the Province's schools, the school insurance program and the payment of allowances to those students who are required to live away from home in order to attend high school.			
06. Purchased Services . . . . .	1,872,900	1,872,900	1,872,900
09. Allowances and Assistance . . . . .	132,000	132,000	132,000
10. Grants and Subsidies:			
Regular Operating Grant . . . . .	102,008,200	101,850,900	103,108,300
Administration Grant . . . . .	22,038,100	21,515,600	21,653,700
Student Assistants . . . . .	14,438,000	14,043,600	14,086,700
Transportation of School Children . . . . .	<u>45,749,300</u>	<u>45,318,700</u>	<u>45,447,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>186,238,500</u></b>	<b><u>184,733,700</u></b>	<b><u>186,300,900</u></b>
01. Revenue - Federal . . . . .	-	(687,600)	(2,579,800)
02. Revenue - Provincial . . . . .	-	-	(585,000)
<b>Total: School Board Operations</b>	<b><u>186,238,500</u></b>	<b><u>184,046,100</u></b>	<b><u>183,136,100</u></b>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. LEARNING RESOURCES DISTRIBUTION CENTRE</b>			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries . . . . .	291,500	322,400	293,300
03. Transportation and Communications . . . . .	4,600	3,100	4,600
07. Property, Furnishings and Equipment . . . . .	400	400	400
<b>Amount to be Voted . . . . .</b>	<b>296,500</b>	<b>325,900</b>	<b>298,300</b>
Total: Learning Resources Distribution Centre	<u>296,500</u>	<u>325,900</u>	<u>298,300</u>
<b>3.1.04. SCHOOL SUPPLIES</b>			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
04. Supplies . . . . .	8,319,100	10,219,100	9,819,100
<b>Amount to be Voted . . . . .</b>	<b>8,319,100</b>	<b>10,219,100</b>	<b>9,819,100</b>
02. Revenue - Provincial . . . . .	(10,000)	(513,300)	(30,000)
Total: School Supplies	<u>8,309,100</u>	<u>9,705,800</u>	<u>9,789,100</u>
<b>3.1.05. SCHOOL SERVICES</b>			
Appropriations provide for the administration of services such as teacher certification and the teachers' collective agreement.			
01. Salaries . . . . .	301,600	324,900	265,800
03. Transportation and Communications . . . . .	23,500	25,000	61,000
04. Supplies . . . . .	1,400	1,400	1,400
<b>Amount to be Voted . . . . .</b>	<b>326,500</b>	<b>351,300</b>	<b>328,200</b>
01. Revenue - Federal . . . . .	-	(14,800)	(37,500)
02. Revenue - Provincial . . . . .	(59,800)	(62,100)	(59,800)
Total: School Services	<u>266,700</u>	<u>274,400</u>	<u>230,900</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.06. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES</b>			
Appropriations provide for the administrative support services in connection with the repairs and maintenance of educational facilities and capital construction projects. Appropriations also provide for the repairs and maintenance of educational facilities.			
01. Salaries . . . . .	1,113,600	1,075,900	1,101,700
03. Transportation and Communications . . . . .	40,000	60,000	40,000
04. Supplies . . . . .	22,500	22,500	22,500
05. Professional Services . . . . .	5,915,800	5,895,800	5,915,800
06. Purchased Services . . . . .	28,842,100	35,542,100	34,542,100
07. Property, Furnishings and Equipment . . . . .	13,000	13,000	13,000
<b>Amount to be Voted . . . . .</b>	<b>35,947,000</b>	<b>42,609,300</b>	<b>41,635,100</b>
Total: School Facilities - Alterations and Improvements to Existing Facilities	<u>35,947,000</u>	<u>42,609,300</u>	<u>41,635,100</u>
<i>CAPITAL</i>			
<b>3.1.07. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES</b>			
Appropriations provide for the planning, construction, renovation and extension of educational facilities in the Province as well as for the purchase of equipment for these facilities.			
05. Professional Services . . . . .	6,900,000	4,200,000	6,900,000
06. Purchased Services . . . . .	72,317,000	69,005,700	74,546,000
<b>Amount to be Voted . . . . .</b>	<b>79,217,000</b>	<b>73,205,700</b>	<b>81,446,000</b>
01. Revenue - Federal . . . . .	-	(300,000)	-
02. Revenue - Provincial . . . . .	-	(1,800,000)	-
Total: School Facilities - New Construction and Alterations to Existing Facilities	<u>79,217,000</u>	<u>71,105,700</u>	<u>81,446,000</u>
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b><u>787,248,700</u></b>	<b><u>780,262,500</u></b>	<b><u>788,032,600</u></b>



## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>PROGRAM DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. CURRICULUM DEVELOPMENT</b>			
Appropriations provide for the development and evaluation of curriculum and instructional materials.			
01. Salaries . . . . .	892,800	904,700	917,600
03. Transportation and Communications . . . . .	218,500	85,500	133,500
04. Supplies . . . . .	4,900	6,400	2,900
05. Professional Services . . . . .	67,700	342,700	342,700
06. Purchased Services . . . . .	121,700	96,700	101,700
07. Property, Furnishings and Equipment . . . . .	3,500	2,000	500
09. Allowances and Assistance . . . . .	81,500	41,500	41,500
10. Grants and Subsidies . . . . .	90,600	-	-
<b>Amount to be Voted . . . . .</b>	<b>1,481,200</b>	<b>1,479,500</b>	<b>1,540,400</b>
Total: Curriculum Development	<u>1,481,200</u>	<u>1,479,500</u>	<u>1,540,400</u>
 <b>3.2.02. LANGUAGE PROGRAMS</b>			
Appropriations provide for the development and management of the implementation of the French curriculum including the French First Language and French Second Language Programs and for special projects. Expenditures are cost shared with the Federal Government.			
01. Salaries . . . . .	644,000	446,100	657,400
03. Transportation and Communications . . . . .	100,000	132,000	100,000
04. Supplies . . . . .	15,000	5,000	15,000
05. Professional Services . . . . .	10,000	2,600	10,000
06. Purchased Services . . . . .	15,000	83,000	15,000
07. Property, Furnishings and Equipment . . . . .	43,600	12,600	43,600
09. Allowances and Assistance . . . . .	826,000	816,000	816,000
10. Grants and Subsidies . . . . .	4,091,600	4,053,100	4,086,100
<b>Amount to be Voted . . . . .</b>	<b>5,745,200</b>	<b>5,550,400</b>	<b>5,743,100</b>
01. Revenue - Federal . . . . .	<u>(7,093,500)</u>	<u>(2,122,700)</u>	<u>(4,135,800)</u>
Total: Language Programs	<u>(1,348,300)</u>	<u>3,427,700</u>	<u>1,607,300</u>
<b>TOTAL: PROGRAM DEVELOPMENT</b>	<b>132,900</b>	<b>4,907,200</b>	<b>3,147,700</b>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2010/11	2009/10	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>STUDENT SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>3.3.01. STUDENT SUPPORT SERVICES</b>			
Appropriations provide for the development, implementation and evaluation of programs for special needs children.			
01. Salaries . . . . .	522,600	522,000	527,800
02. Employee Benefits . . . . .	1,000	5,200	1,000
03. Transportation and Communications . . . . .	64,600	105,600	64,600
04. Supplies . . . . .	116,900	113,500	116,900
05. Professional Services . . . . .	350,000	62,000	120,000
06. Purchased Services . . . . .	136,100	115,900	136,100
07. Property, Furnishings and Equipment . . . . .	-	3,400	-
<b>Amount to be Voted . . . . .</b>	<b>1,191,200</b>	<b>927,600</b>	<b>966,400</b>
Total: Student Support Services	<u>1,191,200</u>	<u>927,600</u>	<u>966,400</u>
<b>3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY</b>			
Appropriations provide for the Province's participation with the other Atlantic Provinces in services for the visually impaired and hearing impaired, coordinated through a facility in Nova Scotia.			
10. Grants and Subsidies . . . . .	559,000	609,000	559,000
<b>Amount to be Voted . . . . .</b>	<b>559,000</b>	<b>609,000</b>	<b>559,000</b>
Total: Atlantic Provinces Special Education Authority	<u>559,000</u>	<u>609,000</u>	<u>559,000</u>
<b>3.3.03. NEWFOUNDLAND SCHOOL FOR THE DEAF</b>			
Appropriations provide for the administrative and academic operations of the Newfoundland School for the Deaf in St. John's including the cost of accommodations and transportation for hearing impaired children. Teachers' salaries for this facility are reflected under Teaching Services.			
01. Salaries . . . . .	829,700	962,300	862,000
03. Transportation and Communications . . . . .	164,000	202,400	164,000
04. Supplies . . . . .	92,000	95,000	92,000
06. Purchased Services . . . . .	165,600	66,000	165,600
07. Property, Furnishings and Equipment . . . . .	24,600	5,000	24,600
<b>Amount to be Voted . . . . .</b>	<b>1,275,900</b>	<b>1,330,700</b>	<b>1,308,200</b>
Total: Newfoundland School for the Deaf	<u>1,275,900</u>	<u>1,330,700</u>	<u>1,308,200</u>
<b>TOTAL: STUDENT SUPPORT SERVICES</b>	<b>3,026,100</b>	<b>2,867,300</b>	<b>2,833,600</b>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>EDUCATIONAL PROGRAMS</b>			
<i>CURRENT</i>			
<b>3.4.01. STUDENT TESTING AND EVALUATION</b>			
Appropriations provide for the administrative costs associated with student testing and certification, secondary level scholarships, maintenance of a student information database, and research and statistics.			
01. Salaries . . . . .	1,617,000	1,458,300	1,723,800
02. Employee Benefits . . . . .	700	700	700
03. Transportation and Communications . . . . .	541,000	439,500	533,100
04. Supplies . . . . .	47,100	47,100	47,100
05. Professional Services . . . . .	690,000	774,600	690,000
06. Purchased Services . . . . .	145,200	340,200	145,200
09. Allowances and Assistance . . . . .	254,000	212,000	254,000
10. Grants and Subsidies . . . . .	-	20,600	20,600
<b>Amount to be Voted . . . . .</b>	<b>3,295,000</b>	<b>3,293,000</b>	<b>3,414,500</b>
02. Revenue - Provincial . . . . .	(8,400)	(13,000)	(8,400)
Total: Student Testing and Evaluation	<u>3,286,600</u>	<u>3,280,000</u>	<u>3,406,100</u>
<b>3.4.02. PROFESSIONAL DEVELOPMENT</b>			
Appropriations provide for teachers' professional development in order to maintain a highly qualified workforce to effectively deliver programs in a changing educational environment.			
09. Allowances and Assistance . . . . .	4,999,800	5,050,400	5,050,400
10. Grants and Subsidies . . . . .	5,053,900	5,300,000	5,300,000
<b>Amount to be Voted . . . . .</b>	<b>10,053,700</b>	<b>10,350,400</b>	<b>10,350,400</b>
Total: Professional Development	<u>10,053,700</u>	<u>10,350,400</u>	<u>10,350,400</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>EDUCATIONAL PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.4.03. CENTRE FOR DISTANCE LEARNING AND INNOVATION</b>			
Appropriations provide for the operations of the Centre to enhance educational opportunities for students in small communities or geographically remote areas of the Province through the use of the latest information and communications technologies and also provide for salaries for Distance Education teachers.			
01. Salaries . . . . .	650,700	484,700	590,000
03. Transportation and Communications . . . . .	1,562,700	1,362,700	1,512,700
04. Supplies . . . . .	50,000	136,000	46,000
05. Professional Services . . . . .	93,900	60,000	300,000
06. Purchased Services . . . . .	90,000	107,400	157,400
07. Property, Furnishings and Equipment . . . . .	627,300	1,028,600	677,300
10. Grants and Subsidies . . . . .	3,633,000	3,505,700	3,401,700
<b>Amount to be Voted . . . . .</b>	<b>6,707,600</b>	<b>6,685,100</b>	<b>6,685,100</b>
Total: Centre for Distance Learning and Innovation	<u>6,707,600</u>	<u>6,685,100</u>	<u>6,685,100</u>
<b>3.4.04. CANADA STRATEGIC INFRASTRUCTURE FUND</b>			
Appropriations provided for the cost of establishing an infrastructure for broadband internet connectivity for selected schools and communities throughout the Province.			
01. Revenue - Federal . . . . .	-	(500,000)	-
Total: Canada Strategic Infrastructure Fund	<u>-</u>	<u>(500,000)</u>	<u>-</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>EDUCATIONAL PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.4.05. EARLY CHILDHOOD LEARNING</b>			
Appropriations provide for the learning needs of pre-school children and for the development of programs to prepare them to be successful when they enter the formal school system.			
01. Salaries . . . . .	271,300	208,900	240,300
02. Employee Benefits . . . . .	700	700	700
03. Transportation and Communications . . . . .	63,200	7,300	13,200
04. Supplies . . . . .	3,500	4,000	3,500
05. Professional Services . . . . .	50,000	-	-
06. Purchased Services . . . . .	208,200	230,700	193,200
10. Grants and Subsidies . . . . .	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>846,900</u></b>	<b><u>701,600</u></b>	<b><u>700,900</u></b>
Total: Early Childhood Learning	<u>846,900</u>	<u>701,600</u>	<u>700,900</u>
TOTAL: EDUCATIONAL PROGRAMS	<u>20,894,800</u>	<u>20,517,100</u>	<u>21,142,500</u>
<b>PUBLIC LIBRARIES AND INFORMATION SERVICES</b>			
<i>CURRENT</i>			
<b>3.5.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES</b>			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies . . . . .	<u>10,819,600</u>	<u>10,910,500</u>	<u>10,610,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>10,819,600</u></b>	<b><u>10,910,500</u></b>	<b><u>10,610,500</u></b>
Total: Provincial Information and Library Resources	<u>10,819,600</u>	<u>10,910,500</u>	<u>10,610,500</u>
TOTAL: PUBLIC LIBRARIES AND INFORMATION SERVICES	<u>10,819,600</u>	<u>10,910,500</u>	<u>10,610,500</u>
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	<u>822,122,100</u>	<u>819,464,600</u>	<u>825,766,900</u>

## EDUCATION

### ADVANCED STUDIES

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>POST-SECONDARY EDUCATION</b>			
<i>CURRENT</i>			
<b>4.1.01. PROGRAM ANALYSIS AND EVALUATION</b>			
Appropriations provide for the administration of the provincial apprenticeship system, the monitoring of private training institutions and the development of curriculum for designated trade programs.			
01. Salaries . . . . .	2,816,000	2,422,200	2,414,400
02. Employee Benefits . . . . .	1,300	1,300	1,300
03. Transportation and Communications . . . . .	252,900	205,900	244,900
04. Supplies . . . . .	3,800	21,700	3,800
05. Professional Services . . . . .	93,200	93,900	93,200
06. Purchased Services . . . . .	434,000	195,300	287,500
07. Property, Furnishings and Equipment . . . . .	-	43,000	-
09. Allowances and Assistance . . . . .	25,000	25,000	25,000
10. Grants and Subsidies . . . . .	995,000	904,000	995,000
<b>Amount to be Voted . . . . .</b>	<b>4,621,200</b>	<b>3,912,300</b>	<b>4,065,100</b>
01. Revenue - Federal . . . . .	(79,500)	-	-
02. Revenue - Provincial . . . . .	(110,100)	(110,100)	(110,100)
Total: Program Analysis and Evaluation	<u>4,431,600</u>	<u>3,802,200</u>	<u>3,955,000</u>
 <b>4.1.02. ATLANTIC VETERINARY COLLEGE</b>			
Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.			
10. Grants and Subsidies . . . . .	1,238,800	1,141,700	1,141,700
<b>Amount to be Voted . . . . .</b>	<b>1,238,800</b>	<b>1,141,700</b>	<b>1,141,700</b>
Total: Atlantic Veterinary College	<u>1,238,800</u>	<u>1,141,700</u>	<u>1,141,700</u>
 <b>4.1.03. OFFSHORE TRAINING INITIATIVES</b>			
Appropriations provide for training activities relating to the offshore.			
10. Grants and Subsidies . . . . .	226,000	226,000	226,000
<b>Amount to be Voted . . . . .</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>
Total: Offshore Training Initiatives	<u>226,000</u>	<u>226,000</u>	<u>226,000</u>

# EDUCATION

## ADVANCED STUDIES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>POST-SECONDARY EDUCATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.04. ADULT LEARNING AND LITERACY</b>			
Appropriations provide for research and evaluation of adult access and participation in education, enhancement policies and approaches to increase their undertaking of learning activities and coordinated and integrated literacy efforts in the Province.			
01. Salaries . . . . .	1,001,000	1,020,200	1,054,600
02. Employee Benefits . . . . .	800	800	800
03. Transportation and Communications . . . . .	109,200	36,000	105,200
04. Supplies . . . . .	48,300	15,000	28,000
05. Professional Services . . . . .	36,000	11,000	61,000
06. Purchased Services . . . . .	48,400	43,900	43,900
07. Property, Furnishings and Equipment . . . . .	16,900	87,900	87,900
10. Grants and Subsidies . . . . .	709,000	666,800	575,800
<b>Amount to be Voted . . . . .</b>	<b>1,969,600</b>	<b>1,881,600</b>	<b>1,957,200</b>
01. Revenue - Federal . . . . .	(370,200)	(325,000)	(325,000)
Total: Adult Learning and Literacy	<u>1,599,400</u>	<u>1,556,600</u>	<u>1,632,200</u>
<b>TOTAL: POST-SECONDARY EDUCATION</b>	<b><u>7,495,800</u></b>	<b><u>6,726,500</u></b>	<b><u>6,954,900</u></b>

## EDUCATION

### ADVANCED STUDIES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MEMORIAL UNIVERSITY</b>			
<i>CURRENT</i>			
<b>4.2.01. OPERATIONS</b>			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute.			
10. Grants and Subsidies . . . . .	<u>270,718,300</u>	<u>254,086,400</u>	<u>248,517,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>270,718,300</u></b>	<b><u>254,086,400</u></b>	<b><u>248,517,400</u></b>
01. Revenue - Federal . . . . .	<u>(1,000,000)</u>	<u>(750,000)</u>	<u>(1,000,000)</u>
Total: Operations	<b><u>269,718,300</u></b>	<b><u>253,336,400</u></b>	<b><u>247,517,400</u></b>
<i>CAPITAL</i>			
<b>4.2.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for the Province's contribution to the University for furniture and equipment acquisitions, as well as new construction, alteration and renovation projects and debt servicing expense.			
10. Grants and Subsidies . . . . .	<u>58,400,900</u>	29,482,000	32,835,000
11. Debt Expenses . . . . .	<u>423,000</u>	<u>378,600</u>	<u>423,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>58,823,900</u></b>	<b><u>29,860,600</u></b>	<b><u>33,258,000</u></b>
01. Revenue - Federal . . . . .	<u>(8,613,500)</u>	<u>(5,737,500)</u>	<u>(10,500,000)</u>
Total: Physical Plant and Equipment	<b><u>50,210,400</u></b>	<b><u>24,123,100</u></b>	<b><u>22,758,000</u></b>
<b>TOTAL: MEMORIAL UNIVERSITY</b>	<b><u>319,928,700</u></b>	<b><u>277,459,500</u></b>	<b><u>270,275,400</u></b>



## EDUCATION

### ADVANCED STUDIES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>COLLEGE OF THE NORTH ATLANTIC</b>			
<i>CURRENT</i>			
<b>4.3.01. OPERATIONS</b>			
Appropriations provide for the operation of the provincial college system.			
10. Grants and Subsidies . . . . .	<u>93,824,200</u>	<u>93,594,900</u>	<u>93,594,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>93,824,200</u></b>	<b><u>93,594,900</u></b>	<b><u>93,594,900</u></b>
01. Revenue - Federal . . . . .	<u>(13,412,400)</u>	<u>(13,412,400)</u>	<u>(13,412,400)</u>
Total: Operations	<u>80,411,800</u>	<u>80,182,500</u>	<u>80,182,500</u>
<i>CAPITAL</i>			
<b>4.3.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for capital construction projects and alterations to the College's facilities and the acquisition of furniture and equipment.			
07. Property, Furnishings and Equipment . . . . .	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
10. Grants and Subsidies . . . . .	<u>25,236,600</u>	<u>2,899,000</u>	<u>15,357,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>26,736,600</u></b>	<b><u>4,399,000</u></b>	<b><u>16,857,000</u></b>
01. Revenue - Federal . . . . .	<u>(6,450,000)</u>	<u>(5,450,000)</u>	<u>(4,500,000)</u>
Total: Physical Plant and Equipment	<u>20,286,600</u>	<u>(1,051,000)</u>	<u>12,357,000</u>
<b>TOTAL: COLLEGE OF THE NORTH ATLANTIC</b>	<b><u>100,698,400</u></b>	<b><u>79,131,500</u></b>	<b><u>92,539,500</u></b>

### STUDENT FINANCIAL SERVICES

#### *CURRENT*

#### 4.4.01. ADMINISTRATION

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

01. Salaries . . . . .	<u>1,632,500</u>	<u>1,560,700</u>	<u>1,583,100</u>
03. Transportation and Communications . . . . .	<u>113,500</u>	<u>55,100</u>	<u>119,200</u>
04. Supplies . . . . .	<u>9,700</u>	<u>15,500</u>	<u>9,700</u>
05. Professional Services . . . . .	<u>100,000</u>	<u>48,800</u>	<u>-</u>
06. Purchased Services . . . . .	<u>107,100</u>	<u>97,700</u>	<u>105,100</u>
07. Property, Furnishings and Equipment . . . . .	<u>7,400</u>	<u>24,400</u>	<u>7,400</u>
10. Grants and Subsidies . . . . .	<u>1,000,000</u>	<u>424,400</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,970,200</u></b>	<b><u>2,226,600</u></b>	<b><u>1,824,500</u></b>
01. Revenue - Federal . . . . .	<u>(2,117,500)</u>	<u>(1,754,400)</u>	<u>(1,054,400)</u>
Total: Administration	<u>852,700</u>	<u>472,200</u>	<u>770,100</u>

## EDUCATION

### ADVANCED STUDIES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>STUDENT FINANCIAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.4.02. SCHOLARSHIPS</b>			
Appropriations provide for the payment of a number of post-secondary education scholarships.			
09. Allowances and Assistance . . . . .	148,800	138,800	148,800
<b>Amount to be Voted . . . . .</b>	<b>148,800</b>	<b>138,800</b>	<b>148,800</b>
Total: Scholarships	148,800	138,800	148,800
 <b>4.4.03. NEWFOUNDLAND AND LABRADOR</b>			
<b>STUDENT LOANS PROGRAM</b>			
Appropriations provide for the administration of the Student Loan portfolio by the Student Loan Corporation of Newfoundland and Labrador and includes payments to financial institutions and individuals under various components of the Program.			
10. Grants and Subsidies . . . . .	17,595,800	15,185,600	29,135,600
<b>Amount to be Voted . . . . .</b>	<b>17,595,800</b>	<b>15,185,600</b>	<b>29,135,600</b>
02. Revenue - Provincial . . . . .	(2,000,000)	(2,050,000)	(2,000,000)
Total: Newfoundland and Labrador Student Loans Program	15,595,800	13,135,600	27,135,600
TOTAL: STUDENT FINANCIAL SERVICES	16,597,300	13,746,600	28,054,500
 <b>INDUSTRIAL TRAINING</b>			
<i>CURRENT</i>			
<b>4.5.01. TRAINING PROGRAMS</b>			
Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
06. Purchased Services . . . . .	5,800,000	5,800,000	5,800,000
<b>Amount to be Voted . . . . .</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>5,800,000</b>
01. Revenue - Federal . . . . .	(5,800,000)	(5,800,000)	(5,800,000)
Total: Training Programs	-	-	-
TOTAL: INDUSTRIAL TRAINING	-	-	-
TOTAL: ADVANCED STUDIES	444,720,200	377,064,100	397,824,300
TOTAL: DEPARTMENT	1,275,803,000	1,206,742,400	1,234,234,400



# HEALTH AND COMMUNITY SERVICES

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

DON KEATS  
Deputy Minister (A)  
Confederation Building

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

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	29,283,900	-	29,283,900
Medical Services and Support . . . . .	588,793,400	-	588,793,400
Health and Community Service Delivery . . .	1,915,065,500	188,067,400	2,103,132,900
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>2,533,142,800</b>	<b>188,067,400</b>	<b>2,721,210,200</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure	
Amount Voted . . . . .	\$2,721,210,200
Less: Related Revenue	
Current . . . . .	(30,859,000)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$2,690,351,200</b>

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<b>2010/11</b>	<b>2009/10</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	438,100	472,600	446,900
03. Transportation and Communications . . . . .	70,000	70,000	70,000
04. Supplies . . . . .	6,500	6,500	6,500
06. Purchased Services . . . . .	<u>16,000</u>	<u>2,000</u>	<u>16,000</u>
<b>Amount to be Voted . . . . .</b>	<b>530,600</b>	<b>551,100</b>	<b>539,400</b>
Total: Minister's Office	<u>530,600</u>	<u>551,100</u>	<u>539,400</u>
TOTAL: MINISTER'S OFFICE	<u>530,600</u>	<u>551,100</u>	<u>539,400</u>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	1,398,400	1,508,200	1,460,100
02. Employee Benefits . . . . .	5,500	5,500	5,500
03. Transportation and Communications . . . . .	59,000	40,400	59,000
04. Supplies . . . . .	9,000	20,000	9,000
05. Professional Services . . . . .	25,000	25,000	25,000
06. Purchased Services . . . . .	<u>76,500</u>	<u>10,000</u>	<u>76,500</u>
<b>Amount to be Voted . . . . .</b>	<b>1,573,400</b>	<b>1,609,100</b>	<b>1,635,100</b>
Total: Executive Support	<u>1,573,400</u>	<u>1,609,100</u>	<u>1,635,100</u>

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES</b>			
Appropriations provide for the management of the financial and operational activities of the Department.			
01. Salaries . . . . .	1,598,800	1,508,500	1,619,200
02. Employee Benefits . . . . .	308,200	291,000	308,200
03. Transportation and Communications . . . . .	536,000	672,500	549,000
04. Supplies . . . . .	109,600	167,000	96,600
05. Professional Services . . . . .	1,000,000	464,800	1,000,000
06. Purchased Services . . . . .	1,095,900	854,900	830,900
07. Property, Furnishings and Equipment . . . . .	64,800	94,800	64,800
<b>Amount to be Voted . . . . .</b>	<b>4,713,300</b>	<b>4,053,500</b>	<b>4,468,700</b>
01. Revenue - Federal . . . . .	(1,000,000)	(464,800)	(1,000,000)
02. Revenue - Provincial . . . . .	(100,000)	(55,800)	(125,000)
<b>Total: Corporate Services</b>	<b>3,613,300</b>	<b>3,532,900</b>	<b>3,343,700</b>
<b>1.2.03. MEDICAL SERVICES</b>			
Appropriations provide for the management of physician services and provincial drug and dental programs.			
01. Salaries . . . . .	2,144,900	1,902,000	2,093,400
02. Employee Benefits . . . . .	9,700	2,000	9,700
03. Transportation and Communications . . . . .	44,200	30,000	45,300
04. Supplies . . . . .	6,000	7,400	4,900
05. Professional Services . . . . .	579,100	425,300	215,700
06. Purchased Services . . . . .	7,900	5,000	7,900
<b>Amount to be Voted . . . . .</b>	<b>2,791,800</b>	<b>2,371,700</b>	<b>2,376,900</b>
02. Revenue - Provincial . . . . .	-	-	(150,000)
<b>Total: Medical Services</b>	<b>2,791,800</b>	<b>2,371,700</b>	<b>2,226,900</b>

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. REGIONAL HEALTH OPERATIONS</b>			
Appropriations provide for direction and support to Regional Health Authorities which deliver a continuum of programs and services, including the construction and redevelopment of facilities and purchase of equipment.			
01. Salaries . . . . .	2,268,800	1,614,900	1,587,200
02. Employee Benefits . . . . .	7,600	7,600	7,600
03. Transportation and Communications . . . . .	83,200	55,000	83,200
04. Supplies . . . . .	33,900	26,000	33,900
05. Professional Services . . . . .	959,800	400,000	947,700
06. Purchased Services . . . . .	301,400	286,000	286,000
<b>Amount to be Voted . . . . .</b>	<b>3,654,700</b>	<b>2,389,500</b>	<b>2,945,600</b>
01. Revenue - Federal . . . . .	-	(11,000)	(55,900)
02. Revenue - Provincial . . . . .	(400,000)	-	-
Total: Regional Health Operations	<u>3,254,700</u>	<u>2,378,500</u>	<u>2,889,700</u>
<b>1.2.05. PUBLIC HEALTH AND WELLNESS</b>			
Appropriations provide for the development and monitoring of programs that pertain to the health and well-being of the population.			
01. Salaries . . . . .	2,084,500	1,718,700	1,721,500
02. Employee Benefits . . . . .	8,000	8,000	8,000
03. Transportation and Communications . . . . .	95,700	45,700	75,700
04. Supplies . . . . .	19,000	19,000	19,000
05. Professional Services . . . . .	232,400	232,400	232,400
06. Purchased Services . . . . .	168,000	203,000	118,000
10. Grants and Subsidies . . . . .	3,151,600	2,792,600	2,792,600
<b>Amount to be Voted . . . . .</b>	<b>5,759,200</b>	<b>5,019,400</b>	<b>4,967,200</b>
Total: Public Health and Wellness	<u>5,759,200</u>	<u>5,019,400</u>	<u>4,967,200</u>

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.06. GOVERNMENT RELATIONS</b>			
Appropriations provide for coordination of federal/provincial/territorial issues and ongoing governmental relations.			
01. Salaries . . . . .	424,600	385,000	412,000
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	32,600	50,000	62,600
04. Supplies . . . . .	11,000	15,000	21,000
05. Professional Services . . . . .	1,435,600	1,433,300	1,541,600
06. Purchased Services . . . . .	51,000	85,000	131,000
07. Property, Furnishings and Equipment . . . . .	5,000	10,000	10,000
<b>Amount to be Voted . . . . .</b>	<b>1,960,300</b>	<b>1,978,800</b>	<b>2,178,700</b>
02. Revenue - Provincial . . . . .	-	(300,000)	(450,000)
Total: Government Relations	<u>1,960,300</u>	<u>1,678,800</u>	<u>1,728,700</u>
<b>1.2.07. POLICY AND PLANNING</b>			
Appropriations provide for the planning, development and evaluation of provincial policies and programs, support for the Department's legislative and regulatory agenda, as well as the information management activities of the Department.			
01. Salaries . . . . .	2,032,900	1,766,700	2,443,300
02. Employee Benefits . . . . .	25,700	18,000	25,700
03. Transportation and Communications . . . . .	116,600	55,900	125,600
04. Supplies . . . . .	402,600	43,100	67,600
05. Professional Services . . . . .	348,300	280,000	486,300
06. Purchased Services . . . . .	811,200	200,000	624,200
10. Grants and Subsidies . . . . .	470,000	470,000	270,000
<b>Amount to be Voted . . . . .</b>	<b>4,207,300</b>	<b>2,833,700</b>	<b>4,042,700</b>
Total: Policy and Planning	<u>4,207,300</u>	<u>2,833,700</u>	<u>4,042,700</u>

## HEALTH AND COMMUNITY SERVICES

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.08. AUDIT AND CLAIMS INTEGRITY</b>			
Appropriations provide for the audit of programs and expenditures, the registration of eligible beneficiaries of the MCP and NLPDP programs as well as for claims processing for the Department.			
01. Salaries . . . . .	<b>3,899,600</b>	3,657,800	3,828,800
02. Employee Benefits . . . . .	<b>4,900</b>	2,500	4,900
03. Transportation and Communications . . . . .	<b>41,000</b>	30,000	41,000
04. Supplies . . . . .	<b>35,200</b>	35,200	35,200
05. Professional Services . . . . .	<b>64,400</b>	225,500	220,500
06. Purchased Services . . . . .	<b>48,200</b>	15,000	48,200
<b>Amount to be Voted . . . . .</b>	<b><u>4,093,300</u></b>	<u>3,966,000</u>	<u>4,178,600</u>
02. Revenue - Provincial . . . . .	<b>(50,000)</b>	(50,000)	(565,000)
Total: Audit and Claims Integrity	<b><u>4,043,300</u></b>	<u>3,916,000</u>	<u>3,613,600</u>
TOTAL: GENERAL ADMINISTRATION	<b><u>27,203,300</u></b>	<u>23,340,100</u>	<u>24,447,600</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b><u>27,733,900</u></b>	<u>23,891,200</u>	<u>24,987,000</u>



# HEALTH AND COMMUNITY SERVICES

## MEDICAL SERVICES AND SUPPORT

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
<i>CURRENT</i>			
<b>2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies . . . . .	43,501,400	37,392,400	39,686,400
<b>Amount to be Voted . . . . .</b>	<b>43,501,400</b>	<b>37,392,400</b>	<b>39,686,400</b>
Total: Memorial University Faculty of Medicine	<u>43,501,400</u>	<u>37,392,400</u>	<u>39,686,400</u>
<b>TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>	<u><b>43,501,400</b></u>	<u><b>37,392,400</b></u>	<u><b>39,686,400</b></u>

### DRUG SUBSIDIZATION

*CURRENT*

#### 2.2.01. PROVINCIAL DRUG PROGRAMS

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

05. Professional Services . . . . .	2,361,800	2,361,800	2,361,800
09. Allowances and Assistance . . . . .	139,592,500	127,925,200	133,747,300
<b>Amount to be Voted . . . . .</b>	<b>141,954,300</b>	<b>130,287,000</b>	<b>136,109,100</b>
Total: Provincial Drug Programs	<u>141,954,300</u>	<u>130,287,000</u>	<u>136,109,100</u>
<b>TOTAL: DRUG SUBSIDIZATION</b>	<u><b>141,954,300</b></u>	<u><b>130,287,000</b></u>	<u><b>136,109,100</b></u>

### MEDICAL CARE PLAN

*CURRENT*

#### 2.3.01. PHYSICIANS' SERVICES

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

05. Professional Services . . . . .	277,679,300	237,278,000	247,200,600
09. Allowances and Assistance . . . . .	9,572,800	9,090,000	8,881,700
10. Grants and Subsidies . . . . .	108,485,600	92,918,400	95,758,900
<b>Amount to be Voted . . . . .</b>	<b>395,737,700</b>	<b>339,286,400</b>	<b>351,841,200</b>
01. Revenue - Federal . . . . .	-	(619,600)	(619,600)
02. Revenue - Provincial . . . . .	(2,500,000)	(2,400,000)	(2,131,700)
Total: Physicians' Services	<u>393,237,700</u>	<u>336,266,800</u>	<u>349,089,900</u>

## HEALTH AND COMMUNITY SERVICES

### MEDICAL SERVICES AND SUPPORT

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MEDICAL CARE PLAN (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. DENTAL SERVICES</b>			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
05. Professional Services . . . . .	<u>7,600,000</u>	<u>7,000,000</u>	<u>7,600,000</u>
<b>Amount to be Voted . . . . .</b>	<u>7,600,000</u>	<u>7,000,000</u>	<u>7,600,000</u>
Total: Dental Services	<u>7,600,000</u>	<u>7,000,000</u>	<u>7,600,000</u>
TOTAL: MEDICAL CARE PLAN	<u>400,837,700</u>	<u>343,266,800</u>	<u>356,689,900</u>
TOTAL: MEDICAL SERVICES AND SUPPORT	<u>586,293,400</u>	<u>510,946,200</u>	<u>532,485,400</u>

## HEALTH AND COMMUNITY SERVICES

### HEALTH AND COMMUNITY SERVICE DELIVERY

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
<i>CURRENT</i>			
<b>3.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
Appropriations provide for the delivery of acute care, long term care and community based programs in the Province through the four Regional Health Authorities. Funding is also provided for lease payments for health centres being acquired under lease-purchase arrangements, insured hospital services received by residents outside the Province, the Province's share of operating costs of the Canadian Blood Services, repairs and renovations to health facilities, non-emergency medical transportation assistance and other related programs and services.			
04. Supplies . . . . .	5,739,500	7,164,500	4,989,500
05. Professional Services . . . . .	130,000	108,700	130,000
09. Allowances and Assistance . . . . .	8,402,000	7,136,400	5,909,000
10. Grants and Subsidies . . . . .	1,894,711,700	1,726,020,600	1,744,850,100
11. Debt Expenses . . . . .	3,252,900	3,252,900	3,252,900
<b>Amount to be Voted . . . . .</b>	<b>1,912,236,100</b>	<b>1,743,683,100</b>	<b>1,759,131,500</b>
01. Revenue - Federal . . . . .	(7,993,000)	(11,253,600)	(9,399,400)
02. Revenue - Provincial . . . . .	(18,816,000)	(18,941,000)	(18,776,000)
Total: Regional Health Authorities and Related Services	<u>1,885,427,100</u>	<u>1,713,488,500</u>	<u>1,730,956,100</u>
<b>3.1.02. SUPPORT TO COMMUNITY AGENCIES</b>			
Appropriations provide for financial support for a number of community agencies.			
10. Grants and Subsidies . . . . .	2,829,400	2,529,400	2,529,400
<b>Amount to be Voted . . . . .</b>	<b>2,829,400</b>	<b>2,529,400</b>	<b>2,529,400</b>
Total: Support to Community Agencies	<u>2,829,400</u>	<u>2,529,400</u>	<u>2,529,400</u>
<b>TOTAL: REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>	<b><u>1,888,256,500</u></b>	<b><u>1,716,017,900</u></b>	<b><u>1,733,485,500</u></b>

## HEALTH AND COMMUNITY SERVICES

### HEALTH AND COMMUNITY SERVICE DELIVERY

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>HEALTH CARE FACILITIES AND EQUIPMENT</b>			
<i>CAPITAL</i>			
<b>3.2.01. FURNISHINGS AND EQUIPMENT</b>			
Appropriations provide for the purchase of furnishings and equipment for health facilities and community services.			
07. Property, Furnishings and Equipment . . . . .	<u>62,225,000</u>	<u>50,000,000</u>	<u>57,863,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>62,225,000</u></b>	<b><u>50,000,000</u></b>	<b><u>57,863,500</u></b>
01. Revenue - Federal . . . . .	<u>-</u>	<u>-</u>	<u>(2,400,000)</u>
Total: Furnishings and Equipment	<u><b>62,225,000</b></u>	<u><b>50,000,000</b></u>	<u><b>55,463,500</b></u>
<b>3.2.02. HEALTH CARE FACILITIES</b>			
Appropriations provide for planning and construction of new facilities and redevelopment of existing health facilities.			
05. Professional Services . . . . .	<u>39,792,600</u>	5,288,100	39,425,000
06. Purchased Services . . . . .	<u>85,277,400</u>	43,716,600	39,425,000
07. Property, Furnishings and Equipment . . . . .	<u>750,000</u>	750,000	750,000
11. Debt Expenses . . . . .	<u>22,400</u>	22,400	22,400
<b>Amount to be Voted . . . . .</b>	<b><u>125,842,400</u></b>	<b><u>49,777,100</u></b>	<b><u>79,622,400</u></b>
Total: Health Care Facilities	<u><b>125,842,400</b></u>	<u><b>49,777,100</b></u>	<u><b>79,622,400</b></u>
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	<u><b>188,067,400</b></u>	<u><b>99,777,100</b></u>	<u><b>135,085,900</b></u>
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	<u><b>2,076,323,900</b></u>	<u><b>1,815,795,000</b></u>	<u><b>1,868,571,400</b></u>
TOTAL: DEPARTMENT	<u><b>2,690,351,200</b></u>	<u><b>2,350,632,400</b></u>	<u><b>2,426,043,800</b></u>



# HUMAN RESOURCES, LABOUR AND EMPLOYMENT

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

BAXTER ROSE, C.G.A.  
Deputy Minister  
Confederation Building

WAYNE FOWLER  
Chief Executive Officer  
Labour Relations Agency

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

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	13,570,000	-	13,570,000
Service Delivery . . . . .	23,408,000	-	23,408,000
Income Support Services. . . . .	218,165,900	-	218,165,900
Employment and Labour Market Development . . . . .	207,693,000	7,285,100	214,978,100
Youth and Student Services . . . . .	20,204,100	-	20,204,100
Office of Immigration and Multiculturalism. . . . .	2,368,900	-	2,368,900
Labour Relations Agency . . . . .	3,420,100	-	3,420,100
Workplace Health, Safety and Compensation Review . . . . .	957,100	-	957,100
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>489,787,100</b>	<b>7,285,100</b>	<b>497,072,200</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure		
Amount Voted . . . . .		\$497,072,200
Less: Related Revenue		
Current . . . . .	(190,102,800)	
Capital. . . . .	(7,285,100)	(197,387,900)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$299,684,300</b>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	249,500	234,800	252,300
03. Transportation and Communications . . . . .	48,500	48,500	48,500
04. Supplies . . . . .	4,400	2,000	4,400
06. Purchased Services . . . . .	7,000	1,000	7,000
07. Property, Furnishings and Equipment . . . . .	1,500	800	1,500
<b>Amount to be Voted . . . . .</b>	<b>310,900</b>	<b>287,100</b>	<b>313,700</b>
Total: Minister's Office	<u>310,900</u>	<u>287,100</u>	<u>313,700</u>
TOTAL: MINISTER'S OFFICE	<u>310,900</u>	<u>287,100</u>	<u>313,700</u>

### GENERAL ADMINISTRATION

#### *CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	728,400	997,900	728,200
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	45,000	32,500	45,000
04. Supplies . . . . .	4,000	5,000	4,000
06. Purchased Services . . . . .	16,400	15,000	16,400
07. Property, Furnishings and Equipment . . . . .	5,000	3,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>800,800</b>	<b>1,055,400</b>	<b>800,600</b>
Total: Executive Support	<u>800,800</u>	<u>1,055,400</u>	<u>800,600</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### EXECUTIVE AND SUPPORT SERVICES

	2010/11	2009/10	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management and control of the financial, internal audit, information management and operational activities of the Department.			
01. Salaries . . . . .	2,633,500	2,866,900	2,554,600
02. Employee Benefits . . . . .	189,000	250,000	189,000
03. Transportation and Communications . . . . .	196,300	190,000	196,300
04. Supplies . . . . .	80,500	80,500	80,500
05. Professional Services . . . . .	130,000	28,600	64,200
06. Purchased Services . . . . .	3,157,700	3,127,700	3,157,700
07. Property, Furnishings and Equipment . . . . .	20,000	10,000	20,000
<b>Amount to be Voted . . . . .</b>	<b>6,407,000</b>	<b>6,553,700</b>	<b>6,262,300</b>
01. Revenue - Federal . . . . .	-	(821,300)	-
02. Revenue - Provincial . . . . .	(20,000)	(160,000)	(20,000)
Total: Administrative Support	<u>6,387,000</u>	<u>5,572,400</u>	<u>6,242,300</u>
<b>1.2.03. PROGRAM DEVELOPMENT AND PLANNING</b>			
Appropriations provide for program development and evaluation, research and analysis of social and labour market issues of concern to the Province, and related divisional operating costs.			
01. Salaries . . . . .	4,176,900	4,480,800	4,204,200
02. Employee Benefits . . . . .	11,000	18,500	11,000
03. Transportation and Communications . . . . .	330,500	244,400	350,500
04. Supplies . . . . .	33,300	38,200	33,300
05. Professional Services . . . . .	460,000	539,900	689,000
06. Purchased Services . . . . .	715,200	443,800	650,200
07. Property, Furnishings and Equipment . . . . .	21,900	26,000	21,900
10. Grants and Subsidies . . . . .	302,500	126,500	126,500
<b>Amount to be Voted . . . . .</b>	<b>6,051,300</b>	<b>5,918,100</b>	<b>6,086,600</b>
02. Revenue - Provincial . . . . .	-	(362,500)	-
Total: Program Development and Planning	<u>6,051,300</u>	<u>5,555,600</u>	<u>6,086,600</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>13,239,100</b>	<b>12,183,400</b>	<b>13,129,500</b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>13,550,000</b>	<b>12,470,500</b>	<b>13,443,200</b>

# HUMAN RESOURCES, LABOUR AND EMPLOYMENT

## SERVICE DELIVERY

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>REGIONAL OPERATIONS</b>			
<i>CURRENT</i>			
<b>2.1.01. CLIENT SERVICES</b>			
Appropriations provide for the delivery of services through Departmental offices located throughout the Province.			
01. Salaries . . . . .	21,339,800	21,256,700	21,312,500
02. Employee Benefits . . . . .	14,500	21,700	3,300
03. Transportation and Communications . . . . .	1,433,900	1,836,800	1,428,600
04. Supplies . . . . .	178,800	285,000	178,800
06. Purchased Services . . . . .	320,000	504,500	541,100
07. Property, Furnishings and Equipment . . . . .	121,000	226,400	56,400
<b>Amount to be Voted . . . . .</b>	<b>23,408,000</b>	<b>24,131,100</b>	<b>23,520,700</b>
01. Revenue - Federal . . . . .	-	(300,000)	-
Total: Client Services	<u>23,408,000</u>	<u>23,831,100</u>	<u>23,520,700</u>
TOTAL: REGIONAL OPERATIONS	<u>23,408,000</u>	<u>23,831,100</u>	<u>23,520,700</u>
TOTAL: SERVICE DELIVERY	<u>23,408,000</u>	<u>23,831,100</u>	<u>23,520,700</u>



## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### INCOME SUPPORT SERVICES

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>INCOME SUPPORT</b>			
<i>CURRENT</i>			
<b>3.1.01. INCOME ASSISTANCE</b>			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
03. Transportation and Communications . . . . .	400,000	400,000	400,000
09. Allowances and Assistance . . . . .	<u>216,743,100</u>	<u>216,513,600</u>	<u>211,862,600</u>
<b>Amount to be Voted . . . . .</b>	<b>217,143,100</b>	<b>216,913,600</b>	<b>212,262,600</b>
01. Revenue - Federal . . . . .	(200,000)	(200,000)	(200,000)
02. Revenue - Provincial . . . . .	<u>(5,400,000)</u>	<u>(5,400,000)</u>	<u>(6,400,000)</u>
Total: Income Assistance	<u>211,543,100</u>	<u>211,313,600</u>	<u>205,662,600</u>
<b>3.1.02. NATIONAL CHILD BENEFIT REINVESTMENT</b>			
Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families. Provincial benefits are also extended through the Newfoundland and Labrador Child Benefit which is delivered by the Canada Revenue Agency.			
09. Allowances and Assistance . . . . .	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>Amount to be Voted . . . . .</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
Total: National Child Benefit Reinvestment	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT</b>			
Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Benefits are also extended to low-income families with children under one year of age, with this component delivered by the Canada Revenue Agency.			
01. Salaries . . . . .	53,800	53,700	53,700
03. Transportation and Communications . . . . .	1,000	4,000	4,000
04. Supplies . . . . .	1,000	1,000	1,000
06. Purchased Services . . . . .	12,000	9,000	9,000
09. Allowances and Assistance . . . . .	<u>355,000</u>	<u>360,200</u>	<u>475,000</u>
<b>Amount to be Voted . . . . .</b>	<b>422,800</b>	<b>427,900</b>	<b>542,700</b>
Total: Mother/Baby Nutrition Supplement	<u>422,800</u>	<u>427,900</u>	<u>542,700</u>
<b>TOTAL: INCOME SUPPORT</b>	<u><b>212,565,900</b></u>	<u>212,341,500</u>	<u>206,805,300</u>
<b>TOTAL: INCOME SUPPORT SERVICES</b>	<u><b>212,565,900</b></u>	<u>212,341,500</u>	<u>206,805,300</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>EMPLOYMENT AND LABOUR MARKET DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS</b>			
Appropriations provide for social and employment support and assistance to individuals to prepare for, attain and maintain employment so as to increase attachment to the workforce of Income Assistance clients, as well as unemployed and underemployed residents of the Province.			
09. Allowances and Assistance . . . . .	1,400,000	1,400,000	1,400,000
10. Grants and Subsidies . . . . .	<u>12,981,000</u>	<u>11,459,300</u>	<u>11,575,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>14,381,000</u></b>	<b><u>12,859,300</u></b>	<b><u>12,975,300</u></b>
Total: Employment Development Programs	<u>14,381,000</u>	<u>12,859,300</u>	<u>12,975,300</u>
<b>4.1.02. LABOUR MARKET DEVELOPMENT AGREEMENT</b>			
Appropriations provide for the development, delivery and administration of a range of employment and training supports to unemployed individuals, employers and community agencies as well as related Federal/Provincial arrangements for payment processing.			
01. Salaries . . . . .	7,516,300	4,822,100	8,536,000
02. Employee Benefits . . . . .	5,000	2,400	183,000
03. Transportation and Communications . . . . .	150,000	230,000	1,490,000
04. Supplies . . . . .	20,000	66,300	1,643,000
05. Professional Services . . . . .	1,275,000	799,000	4,093,000
06. Purchased Services . . . . .	600,000	331,000	1,076,000
07. Property, Furnishings and Equipment . . . . .	18,700	150,700	1,292,000
09. Allowances and Assistance . . . . .	86,012,000	72,463,200	97,350,000
10. Grants and Subsidies . . . . .	<u>59,214,900</u>	-	-
<b>Amount to be Voted . . . . .</b>	<b><u>154,811,900</u></b>	<b><u>78,864,700</u></b>	<b><u>115,663,000</u></b>
01. Revenue - Federal . . . . .	<u>(154,811,900)</u>	<u>(78,864,700)</u>	<u>(113,935,000)</u>
Total: Labour Market Development Agreement	-	-	<u>1,728,000</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2010/11 <u>Estimates</u>	2009/10	
	\$	<u>Revised</u>	<u>Budget</u>
<b>EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)</b>	\$	\$	\$
<i>CURRENT</i>			
<b>4.1.03. LABOUR MARKET AGREEMENT</b>			
Appropriations provide for a range of employment and training supports to unemployed individuals, low skilled employed individuals, employers and community agencies.			
01. Salaries . . . . .	2,542,200	550,000	550,000
03. Transportation and Communications . . . . .	460,500	200,000	200,000
04. Supplies . . . . .	24,900	50,000	50,000
05. Professional Services . . . . .	1,437,300	229,000	229,000
06. Purchased Services . . . . .	490,100	659,000	659,000
07. Property, Furnishings and Equipment . . . . .	57,500	664,000	664,000
09. Allowances and Assistance . . . . .	6,550,200	-	-
10. Grants and Subsidies . . . . .	<u>10,676,600</u>	<u>6,015,500</u>	<u>15,432,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>22,239,300</u></b>	<b><u>8,367,500</u></b>	<b><u>17,784,000</u></b>
01. Revenue - Federal . . . . .	<u>(22,239,300)</u>	<u>(8,367,500)</u>	<u>(17,784,000)</u>
Total: Labour Market Agreement	<u>-</u>	<u>-</u>	<u>-</u>

#### 4.1.04. LABOUR MARKET ADJUSTMENT PROGRAMS

Appropriations provide for joint Federal/Provincial arrangements which address major permanent layoffs and worker displacement so as to lessen the impact on, and adjustment of, older workers.

01. Salaries . . . . .	44,400	44,400	44,400
03. Transportation and Communications . . . . .	10,000	15,000	15,000
06. Purchased Services . . . . .	5,000	-	-
10. Grants and Subsidies . . . . .	<u>2,711,800</u>	<u>3,306,800</u>	<u>2,711,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,771,200</u></b>	<b><u>3,366,200</u></b>	<b><u>2,771,200</u></b>
01. Revenue - Federal . . . . .	<u>(2,284,700)</u>	<u>(2,784,700)</u>	<u>(2,284,700)</u>
Total: Labour Market Adjustment Programs	<u>486,500</u>	<u>581,500</u>	<u>486,500</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> \$	<u>Budget</u> \$
<b>EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.05. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES</b>			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
05. Professional Services . . . . .	-	40,000	40,000
09. Allowances and Assistance . . . . .	9,995,200	9,210,900	9,250,900
10. Grants and Subsidies . . . . .	<u>2,415,700</u>	<u>2,386,400</u>	<u>2,675,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>12,410,900</u></b>	<b><u>11,637,300</u></b>	<b><u>11,966,600</u></b>
01. Revenue - Federal . . . . .	<u>(2,703,100)</u>	<u>(2,703,100)</u>	<u>(2,703,100)</u>
Total: Employment Assistance Programs for Persons with Disabilities	<u>9,707,800</u>	<u>8,934,200</u>	<u>9,263,500</u>
<b>4.1.06. PAN CANADIAN INNOVATIONS INITIATIVE</b>			
Appropriations provide for a Federal/Provincial project that will provide a range of supports and interventions to assist youth who are new applicants and deemed eligible for income support to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
01. Salaries . . . . .	416,000	679,300	929,300
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	26,000	51,000	51,000
04. Supplies . . . . .	2,500	5,000	5,000
05. Professional Services . . . . .	40,000	80,000	80,000
06. Purchased Services . . . . .	2,500	5,000	5,000
07. Property, Furnishings and Equipment . . . . .	-	6,000	6,000
09. Allowances and Assistance . . . . .	565,700	622,700	872,700
10. Grants and Subsidies . . . . .	<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,078,700</u></b>	<b><u>1,500,000</u></b>	<b><u>2,000,000</u></b>
01. Revenue - Federal . . . . .	<u>(1,078,700)</u>	<u>(1,500,000)</u>	<u>(2,000,000)</u>
Total: Pan Canadian Innovations Initiative	<u>-</u>	<u>-</u>	<u>-</u>

# HUMAN RESOURCES, LABOUR AND EMPLOYMENT

## EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.07. CASE MANAGEMENT SYSTEM DEVELOPMENT</b>			
Appropriations provide for the development, acquisition and implementation of an integrated case management system for labour market programs which is a tangible capital asset.			
01. Salaries . . . . .	1,527,000	-	-
03. Transportation and Communications . . . . .	365,000	-	-
04. Supplies . . . . .	1,703,200	-	-
05. Professional Services . . . . .	3,509,900	-	-
07. Property, Furnishings and Equipment . . . . .	<u>180,000</u>	-	-
<b>Amount to be Voted . . . . .</b>	<u>7,285,100</u>	-	-
01. Revenue - Federal . . . . .	<u>(7,285,100)</u>	-	-
Total: Case Management System Development	<u>-</u>	-	-
<b>TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT</b>	<u><b>24,575,300</b></u>	<u>22,375,000</u>	<u>24,453,300</u>

# HUMAN RESOURCES, LABOUR AND EMPLOYMENT

## YOUTH AND STUDENT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>YOUTH AND STUDENT SERVICES</b>			
<i>CURRENT</i>			
<b>5.1.01. YOUTH AND STUDENT SERVICES</b>			
Appropriations provide for the development, support and administration of a number of youth and student programs. These programs provide opportunities for youth to develop career, life and leadership skills that support and assist students to attain and maintain employment. This promotes an attachment to the workforce while reducing student debt levels.			
01. Salaries . . . . .	368,600	367,100	366,600
02. Employee Benefits . . . . .	200	200	200
03. Transportation and Communications . . . . .	23,300	28,000	23,300
04. Supplies . . . . .	1,000	1,000	1,000
05. Professional Services . . . . .	-	160,000	160,000
06. Purchased Services . . . . .	187,100	187,100	187,100
09. Allowances and Assistance . . . . .	495,000	495,000	495,000
10. Grants and Subsidies . . . . .	<u>13,325,100</u>	<u>12,486,200</u>	<u>12,624,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>14,400,300</u></b>	<b><u>13,724,600</u></b>	<b><u>13,857,300</u></b>
Total: Youth and Student Services	<u>14,400,300</u>	<u>13,724,600</u>	<u>13,857,300</u>
 <b>5.1.02. YOUTH RETENTION AND ATTRACTION STRATEGY</b>			
Appropriations provide for the implementation of the Provincial Youth Retention and Attraction Strategy which includes funding to support initiatives for youth engagement, employment, career planning and training.			
01. Salaries . . . . .	300,000	207,500	87,500
03. Transportation and Communications . . . . .	80,000	20,000	127,500
05. Professional Services . . . . .	1,045,000	460,000	1,820,000
06. Purchased Services . . . . .	125,000	35,000	325,000
09. Allowances and Assistance . . . . .	452,500	30,000	400,000
10. Grants and Subsidies . . . . .	<u>3,801,300</u>	<u>1,207,500</u>	<u>1,180,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,803,800</u></b>	<b><u>1,960,000</u></b>	<b><u>3,940,000</u></b>
Total: Youth Retention and Attraction Strategy	<u>5,803,800</u>	<u>1,960,000</u>	<u>3,940,000</u>
<b>TOTAL: YOUTH AND STUDENT SERVICES</b>	<b><u>20,204,100</u></b>	<b><u>15,684,600</u></b>	<b><u>17,797,300</u></b>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### OFFICE OF IMMIGRATION AND MULTICULTURALISM

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>OFFICE OF IMMIGRATION AND MULTICULTURALISM</b>			
<i>CURRENT</i>			
<b>6.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM</b>			
Appropriations provide for the Office of Immigration and Multiculturalism to implement the Provincial immigration strategy and policy on multiculturalism aimed at enhancing the economic, social and cultural development of the Province.			
01. Salaries . . . . .	1,013,900	959,500	1,147,900
02. Employee Benefits . . . . .	4,000	8,000	4,000
03. Transportation and Communications . . . . .	262,000	125,000	257,000
04. Supplies . . . . .	24,000	17,000	24,000
05. Professional Services . . . . .	250,000	320,000	375,000
06. Purchased Services . . . . .	135,000	135,000	135,000
07. Property, Furnishings and Equipment . . . . .	25,000	70,000	25,000
10. Grants and Subsidies . . . . .	<u>655,000</u>	<u>560,000</u>	<u>560,000</u>
<b>Amount to be Voted . . . . .</b>	<u><b>2,368,900</b></u>	<u>2,194,500</u>	<u>2,527,900</u>
01. Revenue - Federal . . . . .	(210,000)	(205,000)	(205,000)
02. Revenue - Provincial . . . . .	<u>(50,000)</u>	<u>(881,200)</u>	<u>(50,000)</u>
Total: Office of Immigration and Multiculturalism	<u><b>2,108,900</b></u>	<u>1,108,300</u>	<u>2,272,900</u>
<b>TOTAL: OFFICE OF IMMIGRATION AND MULTICULTURALISM</b>	<u><b>2,108,900</b></u>	<u>1,108,300</u>	<u>2,272,900</u>

# HUMAN RESOURCES, LABOUR AND EMPLOYMENT

## LABOUR RELATIONS AGENCY

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>LABOUR RELATIONS</b>			
<i>CURRENT</i>			
<b>7.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior strategic and operational planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	358,700	285,800	358,600
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	38,500	15,000	38,500
04. Supplies . . . . .	5,300	1,300	5,300
05. Professional Services . . . . .	-	-	200
06. Purchased Services . . . . .	<u>10,200</u>	<u>10,200</u>	<u>10,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>413,200</u></b>	<b><u>312,800</u></b>	<b><u>413,300</u></b>
Total: Executive Support	<u>413,200</u>	<u>312,800</u>	<u>413,300</u>
<b>7.1.02. ADMINISTRATION AND PLANNING</b>			
Appropriations provide for the planning, development, review and evaluation of policies, programs and initiatives to support the Agency's mandate, as well as for its operational administration.			
01. Salaries . . . . .	224,900	201,900	224,900
02. Employee Benefits . . . . .	5,400	5,400	5,400
03. Transportation and Communications . . . . .	72,800	29,800	87,800
04. Supplies . . . . .	17,100	12,100	17,100
05. Professional Services . . . . .	-	15,200	-
06. Purchased Services . . . . .	267,200	316,100	252,200
07. Property, Furnishings and Equipment . . . . .	<u>3,900</u>	<u>23,700</u>	<u>3,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>591,300</u></b>	<b><u>604,200</u></b>	<b><u>591,300</u></b>
02. Revenue - Provincial . . . . .	<u>(78,000)</u>	<u>(60,000)</u>	<u>(78,000)</u>
Total: Administration and Planning	<u>513,300</u>	<u>544,200</u>	<u>513,300</u>



## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### LABOUR RELATIONS AGENCY

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>LABOUR RELATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>7.1.03. LABOUR RELATIONS AND LABOUR STANDARDS</b>			
Appropriations provide for conciliation, preventive mediation and arbitration services under various collective bargaining statutes, and for the administration of the Labour Standards Act.			
01. Salaries . . . . .	1,219,000	1,194,700	1,217,500
02. Employee Benefits . . . . .	500	900	500
03. Transportation and Communications . . . . .	<u>57,800</u>	<u>50,900</u>	<u>57,800</u>
<b>Amount to be Voted . . . . .</b>	<u>1,277,300</u>	<u>1,246,500</u>	<u>1,275,800</u>
02. Revenue - Provincial . . . . .	<u>(70,000)</u>	<u>(70,000)</u>	<u>(70,000)</u>
Total: Labour Relations and Labour Standards	<u>1,207,300</u>	<u>1,176,500</u>	<u>1,205,800</u>

#### 7.1.04. STANDING FISH PRICE SETTING PANEL

Appropriations provide for the Standing Fish Price Setting Panel to support the Province's fishing industry through administering its duties under the Fishing Industry Collective Bargaining Act.

01. Salaries . . . . .	91,400	72,700	91,400
03. Transportation and Communications . . . . .	11,500	1,500	21,500
04. Supplies . . . . .	-	200	-
05. Professional Services . . . . .	120,000	111,000	120,000
06. Purchased Services . . . . .	18,000	5,000	28,000
07. Property, Furnishings and Equipment . . . . .	<u>500</u>	<u>2,000</u>	<u>500</u>
<b>Amount to be Voted . . . . .</b>	<u>241,400</u>	<u>192,400</u>	<u>261,400</u>
Total: Standing Fish Price Setting Panel	<u>241,400</u>	<u>192,400</u>	<u>261,400</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### LABOUR RELATIONS AGENCY

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>LABOUR RELATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>7.1.05. LABOUR RELATIONS BOARD</b>			
Appropriations provide for the activities of the Labour Relations Board which include dealing with various types of applications including certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration of appeals of decisions of the Labour Standards and Occupational Health and Safety Divisions. The Board mediates and adjudicates disputes under nine statutes.			
01. Salaries . . . . .	658,600	648,800	658,200
02. Employee Benefits . . . . .	900	2,600	900
03. Transportation and Communications . . . . .	40,800	44,800	40,800
04. Supplies . . . . .	4,700	7,700	4,700
05. Professional Services . . . . .	174,400	154,400	154,200
06. Purchased Services . . . . .	15,500	35,500	35,500
07. Property, Furnishings and Equipment . . . . .	2,000	2,800	2,000
<b>Amount to be Voted . . . . .</b>	<b>896,900</b>	<b>896,600</b>	<b>896,300</b>
02. Revenue - Provincial . . . . .	-	(12,000)	(20,000)
Total: Labour Relations Board	<u>896,900</u>	<u>884,600</u>	<u>876,300</u>
TOTAL: LABOUR RELATIONS	<u>3,272,100</u>	<u>3,110,500</u>	<u>3,270,100</u>
TOTAL: LABOUR RELATIONS AGENCY	<u>3,272,100</u>	<u>3,110,500</u>	<u>3,270,100</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW</b>			
<i>CURRENT</i>			
<b>8.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW</b>			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries . . . . .	564,100	424,200	516,500
02. Employee Benefits . . . . .	2,500	2,500	2,500
03. Transportation and Communications . . . . .	20,000	27,000	20,000
04. Supplies . . . . .	22,500	22,500	22,500
05. Professional Services . . . . .	219,500	200,000	320,500
06. Purchased Services . . . . .	120,500	120,500	120,500
07. Property, Furnishings and Equipment . . . . .	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>957,100</u></b>	<b><u>804,700</u></b>	<b><u>1,010,500</u></b>
02. Revenue - Provincial . . . . .	<u>(957,100)</u>	<u>(860,500)</u>	<u>(1,010,500)</u>
Total: Workplace Health, Safety and Compensation Review	-	(55,800)	-
<b>TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW</b>	<b>-</b>	<b>(55,800)</b>	<b>-</b>
<b>TOTAL: DEPARTMENT</b>	<b><u>299,684,300</u></b>	<b><u>290,865,700</u></b>	<b><u>291,562,800</u></b>



# JUSTICE

HON. FELIX COLLINS  
 Minister and Attorney General  
 Confederation Building

DONALD H. BURRAGE, Q.C.  
 Deputy Minister  
 and Deputy Attorney General  
 Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged offenders, the operation of the court and correctional systems for the Province, services to victims of crime, protection of human rights, and Legal Aid services. Drafting of legislation for the House of Assembly by the Office of the Legislative Counsel is also provided. In addition, the Department is responsible for coordination of access to information and protection of privacy, the Inland Fisheries Enforcement Program, the Support Enforcement Program, the Family Justice Services Division, Fines Administration and the Office of the Chief Medical Examiner.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	7,758,900	614,500	8,373,400
Legal and Related Services . . . . .	44,134,600	-	44,134,600
Law Courts . . . . .	15,675,000	1,000,000	16,675,000
Public Protection . . . . .	150,584,100	15,887,000	166,471,100
Inland Fisheries Enforcement. . . . .	2,405,800	-	2,405,800
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>220,558,400</b>	<b>17,501,500</b>	<b>238,059,900</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure	
Amount Voted . . . . .	\$238,059,900
Less: Related Revenue	
Current . . . . .	(13,450,400)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$224,609,500</b>

# JUSTICE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	224,200	229,300	229,100
02. Employee Benefits . . . . .	1,800	2,300	1,800
03. Transportation and Communications . . . . .	38,000	36,500	38,000
04. Supplies . . . . .	5,200	7,500	5,200
06. Purchased Services . . . . .	7,700	6,700	7,700
07. Property, Furnishings and Equipment . . . . .	-	1,000	-
<b>Amount to be Voted . . . . .</b>	<u>276,900</u>	<u>283,300</u>	<u>281,800</u>
Total: Minister's Office	<u>276,900</u>	<u>283,300</u>	<u>281,800</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<u>276,900</u>	<u>283,300</u>	<u>281,800</u>

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	1,147,800	1,043,600	1,143,300
02. Employee Benefits . . . . .	14,400	13,900	14,400
03. Transportation and Communications . . . . .	42,300	75,000	37,300
04. Supplies . . . . .	4,400	11,000	4,400
06. Purchased Services . . . . .	7,600	3,000	2,600
07. Property, Furnishings and Equipment . . . . .	500	2,000	500
<b>Amount to be Voted . . . . .</b>	<u>1,217,000</u>	<u>1,148,500</u>	<u>1,202,500</u>
Total: Executive Support	<u>1,217,000</u>	<u>1,148,500</u>	<u>1,202,500</u>

# JUSTICE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE AND POLICY SUPPORT</b>			
Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department.			
01. Salaries . . . . .	1,397,700	1,034,300	1,165,300
02. Employee Benefits . . . . .	3,900	2,000	3,900
03. Transportation and Communications . . . . .	320,000	355,000	332,000
04. Supplies . . . . .	20,700	18,200	22,700
05. Professional Services . . . . .	320,200	85,000	243,000
06. Purchased Services . . . . .	265,900	285,000	365,900
07. Property, Furnishings and Equipment . . . . .	14,900	6,900	26,900
10. Grants and Subsidies . . . . .	<u>570,800</u>	<u>441,300</u>	<u>431,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,914,100</u></b>	<b><u>2,227,700</u></b>	<b><u>2,591,000</u></b>
01. Revenue - Federal . . . . .	(247,400)	(522,600)	(127,900)
02. Revenue - Provincial . . . . .	<u>(63,000)</u>	<u>(63,000)</u>	<u>(63,000)</u>
Total: Administrative and Policy Support	<b><u>2,603,700</u></b>	<b><u>1,642,100</u></b>	<b><u>2,400,100</u></b>
<b>1.2.03. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
Appropriations provide for the management and control of departmental human resource activities.			
01. Salaries . . . . .	738,000	754,100	735,800
02. Employee Benefits . . . . .	238,200	320,000	238,200
03. Transportation and Communications . . . . .	11,100	180,000	11,100
04. Supplies . . . . .	4,400	14,400	4,400
05. Professional Services . . . . .	3,900	3,900	3,900
06. Purchased Services . . . . .	385,300	200,000	431,100
07. Property, Furnishings and Equipment . . . . .	<u>-</u>	<u>1,000</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,380,900</u></b>	<b><u>1,473,400</u></b>	<b><u>1,424,500</u></b>
Total: Strategic Human Resource Management	<b><u>1,380,900</u></b>	<b><u>1,473,400</u></b>	<b><u>1,424,500</u></b>

# JUSTICE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. LEGAL INFORMATION MANAGEMENT</b>			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries . . . . .	401,400	409,400	410,300
02. Employee Benefits . . . . .	1,900	1,900	1,900
03. Transportation and Communications . . . . .	11,000	9,600	11,000
04. Supplies . . . . .	560,500	560,500	560,500
06. Purchased Services . . . . .	6,700	11,000	6,700
07. Property, Furnishings and Equipment . . . . .	3,100	700	3,100
<b>Amount to be Voted . . . . .</b>	<b>984,600</b>	<b>993,100</b>	<b>993,500</b>
02. Revenue - Provincial . . . . .	(29,000)	(29,000)	(29,000)
Total: Legal Information Management	<u>955,600</u>	<u>964,100</u>	<u>964,500</u>
<i>CAPITAL</i>			
<b>1.2.05. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
05. Professional Services . . . . .	-	250,000	2,000,000
06. Purchased Services . . . . .	-	1,140,000	1,786,900
07. Property, Furnishings and Equipment . . . . .	614,500	1,772,600	749,500
<b>Amount to be Voted . . . . .</b>	<b>614,500</b>	<b>3,162,600</b>	<b>4,536,400</b>
Total: Administrative Support	<u>614,500</u>	<u>3,162,600</u>	<u>4,536,400</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>6,771,700</u></b>	<b><u>8,390,700</u></b>	<b><u>10,528,000</u></b>

# JUSTICE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>FINES ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.3.01. FINES ADMINISTRATION</b>			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries . . . . .	807,400	886,800	853,600
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	15,200	20,200	15,200
04. Supplies . . . . .	9,700	9,700	9,700
06. Purchased Services . . . . .	143,400	155,900	143,400
07. Property, Furnishings and Equipment . . . . .	<u>9,200</u>	<u>18,600</u>	<u>9,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>985,400</u></b>	<b><u>1,091,700</u></b>	<b><u>1,031,600</u></b>
02. Revenue - Provincial . . . . .	<u>(700,000)</u>	<u>(700,000)</u>	<u>(700,000)</u>
Total: Fines Administration	<u>285,400</u>	<u>391,700</u>	<u>331,600</u>
TOTAL: FINES ADMINISTRATION	<u>285,400</u>	<u>391,700</u>	<u>331,600</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>7,334,000</u>	<u>9,065,700</u>	<u>11,141,400</u>



# JUSTICE

## LEGAL AND RELATED SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>CIVIL LAW AND ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. CIVIL LAW</b>			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries . . . . .	4,953,300	5,103,600	4,754,200
02. Employee Benefits . . . . .	101,200	101,700	101,200
03. Transportation and Communications . . . . .	116,600	110,000	116,600
04. Supplies . . . . .	13,000	26,000	13,000
05. Professional Services . . . . .	3,301,000	2,025,000	2,301,000
06. Purchased Services . . . . .	7,400	28,400	7,400
07. Property, Furnishings and Equipment . . . . .	6,800	6,800	6,800
09. Allowances and Assistance . . . . .	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>10,499,300</u></b>	<b><u>9,401,500</u></b>	<b><u>9,300,200</u></b>
02. Revenue - Provincial . . . . .	-	(23,000)	-
Total: Civil Law	<u>10,499,300</u>	<u>9,378,500</u>	<u>9,300,200</u>
<b>2.1.02. SHERIFF'S OFFICE</b>			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of civil and criminal process, court security and guarding of accused persons in the courts.			
01. Salaries . . . . .	4,362,200	3,966,000	4,051,100
02. Employee Benefits . . . . .	2,700	2,200	2,200
03. Transportation and Communications . . . . .	105,100	137,000	100,100
04. Supplies . . . . .	109,600	98,600	98,600
05. Professional Services . . . . .	24,000	26,000	37,000
06. Purchased Services . . . . .	244,900	100,000	153,900
07. Property, Furnishings and Equipment . . . . .	<u>29,900</u>	<u>21,700</u>	<u>15,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,878,400</u></b>	<b><u>4,351,500</u></b>	<b><u>4,458,800</u></b>
Total: Sheriff's Office	<u>4,878,400</u>	<u>4,351,500</u>	<u>4,458,800</u>

# JUSTICE

## LEGAL AND RELATED SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>CIVIL LAW AND ENFORCEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SUPPORT ENFORCEMENT</b>			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act, 2006 and the Interjurisdictional Support Orders Act.			
01. Salaries . . . . .	826,700	818,400	830,700
02. Employee Benefits . . . . .	200	200	200
03. Transportation and Communications . . . . .	53,000	30,000	53,000
04. Supplies . . . . .	10,000	11,000	10,000
05. Professional Services . . . . .	8,400	20,000	8,400
06. Purchased Services . . . . .	16,500	21,500	16,500
07. Property, Furnishings and Equipment . . . . .	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>917,900</u></b>	<b><u>904,200</u></b>	<b><u>921,900</u></b>
Total: Support Enforcement	<u>917,900</u>	<u>904,200</u>	<u>921,900</u>
<b>2.1.04. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY</b>			
Appropriations provide for the overall administration and coordination of the Access to Information and Protection of Privacy Act.			
01. Salaries . . . . .	547,200	328,800	556,900
02. Employee Benefits . . . . .	4,300	4,300	4,300
03. Transportation and Communications . . . . .	31,400	20,000	31,400
04. Supplies . . . . .	5,800	5,800	5,800
05. Professional Services . . . . .	-	5,000	-
06. Purchased Services . . . . .	41,000	20,000	41,000
07. Property, Furnishings and Equipment . . . . .	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>631,700</u></b>	<b><u>385,900</u></b>	<b><u>641,400</u></b>
Total: Access to Information and Protection of Privacy	<u>631,700</u>	<u>385,900</u>	<u>641,400</u>

# JUSTICE

## LEGAL AND RELATED SERVICES

	2010/11 <u>Estimates</u> \$	2009/10 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>CIVIL LAW AND ENFORCEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.05. FAMILY JUSTICE SERVICES</b>			
Appropriations provide for the support of children and families dealing with family law issues through consensual dispute resolution with the adversarial court process only engaged as the final resort. Provision is also made for the recalculation of child support.			
01. Salaries . . . . .	2,046,000	1,551,300	1,704,300
02. Employee Benefits . . . . .	6,000	3,000	-
03. Transportation and Communications . . . . .	126,600	60,000	111,600
04. Supplies . . . . .	15,200	18,000	14,000
05. Professional Services . . . . .	8,200	8,200	8,200
06. Purchased Services . . . . .	540,000	200,000	539,000
07. Property, Furnishings and Equipment . . . . .	13,000	5,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>2,755,000</b>	<b>1,845,500</b>	<b>2,382,100</b>
01. Revenue - Federal . . . . .	(561,500)	(361,500)	(561,500)
Total: Family Justice Services	<u>2,193,500</u>	<u>1,484,000</u>	<u>1,820,600</u>
TOTAL: CIVIL LAW AND ENFORCEMENT	<u>19,120,800</u>	<u>16,504,100</u>	<u>17,142,900</u>

## CRIMINAL LAW

*CURRENT*

### 2.2.01. CRIMINAL LAW

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

01. Salaries . . . . .	6,042,400	5,848,100	6,126,500
02. Employee Benefits . . . . .	99,800	99,800	99,800
03. Transportation and Communications . . . . .	336,500	336,500	336,500
04. Supplies . . . . .	26,700	32,000	26,700
05. Professional Services . . . . .	60,000	60,000	165,000
06. Purchased Services . . . . .	1,036,200	750,000	931,200
07. Property, Furnishings and Equipment . . . . .	6,500	13,500	6,500
<b>Amount to be Voted . . . . .</b>	<b>7,608,100</b>	<b>7,139,900</b>	<b>7,692,200</b>
01. Revenue - Federal . . . . .	(28,600)	-	-
Total: Criminal Law	<u>7,579,500</u>	<u>7,139,900</u>	<u>7,692,200</u>
TOTAL: CRIMINAL LAW	<u>7,579,500</u>	<u>7,139,900</u>	<u>7,692,200</u>

# JUSTICE

## LEGAL AND RELATED SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>OTHER LEGAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.3.01. LEGAL AID AND RELATED SERVICES</b>			
Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer. Provision is also made for the Aboriginal Courtwork Program through Labrador Legal Services.			
05. Professional Services . . . . .	1,300	1,300	1,300
10. Grants and Subsidies . . . . .	<u>14,327,200</u>	<u>14,119,300</u>	<u>14,319,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>14,328,500</u></b>	<b><u>14,120,600</u></b>	<b><u>14,320,600</u></b>
01. Revenue - Federal . . . . .	<u>(2,313,900)</u>	<u>(2,313,900)</u>	<u>(2,313,900)</u>
Total: Legal Aid and Related Services	<u><b>12,014,600</b></u>	<u>11,806,700</u>	<u>12,006,700</u>
<b>2.3.02. COMMISSIONS OF INQUIRY</b>			
Appropriations provide for Commissions of Inquiry, Judicial Reviews and/or other reviews as required.			
01. Salaries . . . . .	-	52,900	-
03. Transportation and Communications . . . . .	-	300	-
05. Professional Services . . . . .	-	300	-
06. Purchased Services . . . . .	<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,000</u></b>	<b><u>93,500</u></b>	<b><u>1,000</u></b>
Total: Commissions of Inquiry	<u><b>1,000</b></u>	<u>93,500</u>	<u>1,000</u>
<b>2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
Appropriations provide for the Office of the Chief Medical Examiner which is responsible for the operation of the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries . . . . .	<b>372,900</b>	382,400	380,700
02. Employee Benefits . . . . .	<b>4,700</b>	4,700	4,700
03. Transportation and Communications . . . . .	<b>14,200</b>	10,000	14,200
04. Supplies . . . . .	<b>3,800</b>	3,800	3,800
05. Professional Services . . . . .	<b>130,000</b>	130,000	130,000
06. Purchased Services . . . . .	<b>204,600</b>	150,000	204,600
07. Property, Furnishings and Equipment . . . . .	<u><b>2,800</b></u>	<u>2,800</u>	<u>2,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>733,000</u></b>	<b><u>683,700</u></b>	<b><u>740,800</u></b>
Total: Office of the Chief Medical Examiner	<u><b>733,000</b></u>	<u>683,700</u>	<u>740,800</u>

# JUSTICE

## LEGAL AND RELATED SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.04. HUMAN RIGHTS</b>			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Code, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries . . . . .	888,900	790,300	867,500
02. Employee Benefits . . . . .	8,000	10,200	8,000
03. Transportation and Communications . . . . .	84,000	40,000	94,000
04. Supplies . . . . .	17,000	12,000	16,000
05. Professional Services . . . . .	60,000	100,000	100,000
06. Purchased Services . . . . .	177,200	90,000	79,700
07. Property, Furnishings and Equipment . . . . .	-	6,100	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,235,100</u></b>	<b><u>1,048,600</u></b>	<b><u>1,165,200</u></b>
02. Revenue - Provincial . . . . .	(72,000)	-	-
Total: Human Rights	<u>1,163,100</u>	<u>1,048,600</u>	<u>1,165,200</u>
<b>TOTAL: OTHER LEGAL SERVICES</b>	<b><u>13,911,700</u></b>	<b><u>13,632,500</u></b>	<b><u>13,913,700</u></b>
<b>LEGISLATIVE COUNSEL</b>			
<i>CURRENT</i>			
<b>2.4.01. LEGISLATIVE COUNSEL</b>			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the Statutes of the Province and maintaining the statutes and regulations web site.			
01. Salaries . . . . .	533,500	522,200	562,200
02. Employee Benefits . . . . .	7,200	7,200	7,200
03. Transportation and Communications . . . . .	4,100	12,100	4,100
04. Supplies . . . . .	900	1,400	900
06. Purchased Services . . . . .	400	400	400
07. Property, Furnishings and Equipment . . . . .	500	500	500
<b>Amount to be Voted . . . . .</b>	<b><u>546,600</u></b>	<b><u>543,800</u></b>	<b><u>575,300</u></b>
Total: Legislative Counsel	<u>546,600</u>	<u>543,800</u>	<u>575,300</u>
<b>TOTAL: LEGISLATIVE COUNSEL</b>	<b><u>546,600</u></b>	<b><u>543,800</u></b>	<b><u>575,300</u></b>
<b>TOTAL: LEGAL AND RELATED SERVICES</b>	<b><u>41,158,600</u></b>	<b><u>37,820,300</u></b>	<b><u>39,324,100</u></b>

# JUSTICE

## LAW COURTS

	2010/11 <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>SUPREME COURT</b>			
<i>CURRENT</i>			
<b>3.1.01. SUPREME COURT</b>			
Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division, Unified Family Court and Estates Administration.			
01. Salaries . . . . .	4,485,300	4,270,100	4,064,900
02. Employee Benefits . . . . .	12,600	10,600	10,600
03. Transportation and Communications . . . . .	178,500	181,700	161,700
04. Supplies . . . . .	90,900	96,900	46,900
05. Professional Services . . . . .	40,800	50,000	240,800
06. Purchased Services . . . . .	252,500	232,500	252,500
07. Property, Furnishings and Equipment . . . . .	<u>44,200</u>	<u>97,200</u>	<u>27,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,104,800</u></b>	<b><u>4,939,000</u></b>	<b><u>4,804,600</u></b>
01. Revenue - Federal . . . . .	(15,600)	(15,600)	(15,600)
02. Revenue - Provincial . . . . .	<u>(272,000)</u>	<u>(272,000)</u>	<u>(272,000)</u>
Total: Supreme Court	<u>4,817,200</u>	<u>4,651,400</u>	<u>4,517,000</u>
<b>TOTAL: SUPREME COURT</b>	<b><u>4,817,200</u></b>	<b><u>4,651,400</u></b>	<b><u>4,517,000</u></b>
<b>PROVINCIAL COURT</b>			
<i>CURRENT</i>			
<b>3.2.01. PROVINCIAL COURT</b>			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries . . . . .	8,854,100	8,008,300	8,709,500
02. Employee Benefits . . . . .	54,500	65,000	53,700
03. Transportation and Communications . . . . .	373,900	370,000	359,600
04. Supplies . . . . .	60,200	78,400	63,400
05. Professional Services . . . . .	10,000	105,000	25,200
06. Purchased Services . . . . .	1,189,300	1,072,000	1,114,300
07. Property, Furnishings and Equipment . . . . .	25,200	44,100	26,700
10. Grants and Subsidies . . . . .	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>10,570,200</u></b>	<b><u>9,745,800</u></b>	<b><u>10,355,400</u></b>
Total: Provincial Court	<u>10,570,200</u>	<u>9,745,800</u>	<u>10,355,400</u>
<b>TOTAL: PROVINCIAL COURT</b>	<b><u>10,570,200</u></b>	<b><u>9,745,800</u></b>	<b><u>10,355,400</u></b>

# JUSTICE

## LAW COURTS

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>COURT FACILITIES</b>			
<i>CAPITAL</i>			
<b>3.3.01. COURT FACILITIES</b>			
Appropriations provide for the planning, design and construction of court facilities.			
05. Professional Services . . . . .	-	166,000	166,000
06. Purchased Services . . . . .	<b>1,000,000</b>	6,625,900	7,477,000
07. Property, Furnishings and Equipment . . . . .	-	351,100	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,000,000</u></b>	<u>7,143,000</u>	<u>7,643,000</u>
Total: Court Facilities	<b><u>1,000,000</u></b>	<u>7,143,000</u>	<u>7,643,000</u>
TOTAL: COURT FACILITIES	<b><u>1,000,000</u></b>	<u>7,143,000</u>	<u>7,643,000</u>
TOTAL: LAW COURTS	<b><u>16,387,400</u></b>	<u>21,540,200</u>	<u>22,515,400</u>

# JUSTICE

## PUBLIC PROTECTION

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>POLICE PROTECTION</b>			
<i>CURRENT</i>			
<b>4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY</b>			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries . . . . .	41,034,300	39,221,200	39,814,800
02. Employee Benefits . . . . .	119,800	48,500	119,800
03. Transportation and Communications . . . . .	1,937,100	2,516,700	1,937,100
04. Supplies . . . . .	1,456,100	1,469,100	1,456,100
05. Professional Services . . . . .	83,600	58,500	83,600
06. Purchased Services . . . . .	1,396,100	1,494,600	1,332,500
07. Property, Furnishings and Equipment . . . . .	543,500	946,300	578,200
10. Grants and Subsidies . . . . .	12,000	12,500	12,000
<b>Amount to be Voted . . . . .</b>	<b>46,582,500</b>	<b>45,767,400</b>	<b>45,334,100</b>
01. Revenue - Federal . . . . .	(798,800)	(888,300)	(888,300)
02. Revenue - Provincial . . . . .	(443,400)	(478,800)	(369,000)
Total: Royal Newfoundland Constabulary	<u>45,340,300</u>	<u>44,400,300</u>	<u>44,076,800</u>
<b>4.1.02. ROYAL CANADIAN MOUNTED POLICE</b>			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police in accordance with an agreement with the Federal Government.			
04. Supplies . . . . .	11,300	5,000	11,300
05. Professional Services . . . . .	60,940,800	59,338,400	59,338,400
06. Purchased Services . . . . .	20,000	22,500	20,000
<b>Amount to be Voted . . . . .</b>	<b>60,972,100</b>	<b>59,365,900</b>	<b>59,369,700</b>
01. Revenue - Federal . . . . .	(550,000)	(650,000)	(650,000)
02. Revenue - Provincial . . . . .	(190,200)	(190,200)	(190,200)
Total: Royal Canadian Mounted Police	<u>60,231,900</u>	<u>58,525,700</u>	<u>58,529,500</u>



# JUSTICE

## PUBLIC PROTECTION

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>POLICE PROTECTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. PUBLIC COMPLAINTS COMMISSION</b>			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries . . . . .	86,900	93,500	86,300
02. Employee Benefits . . . . .	400	3,100	400
03. Transportation and Communications . . . . .	7,900	8,000	7,900
04. Supplies . . . . .	1,500	2,300	1,500
05. Professional Services . . . . .	140,000	100,000	140,000
06. Purchased Services . . . . .	44,600	44,000	44,600
07. Property, Furnishings and Equipment . . . . .	700	1,200	700
<b>Amount to be Voted . . . . .</b>	<b>282,000</b>	252,100	281,400
Total: Public Complaints Commission	<b>282,000</b>	252,100	281,400
<i>CAPITAL</i>			
<b>4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY</b>			
Appropriations provide for planning and construction of new facilities and/or extension/redevelopment of existing facilities.			
05. Professional Services . . . . .	-	1,000,000	600,000
06. Purchased Services . . . . .	15,887,000	4,500,000	8,400,000
07. Property, Furnishings and Equipment . . . . .	-	1,500,200	1,500,000
<b>Amount to be Voted . . . . .</b>	<b>15,887,000</b>	7,000,200	10,500,000
Total: Royal Newfoundland Constabulary	<b>15,887,000</b>	7,000,200	10,500,000
<b>TOTAL: POLICE PROTECTION</b>	<b>121,741,200</b>	110,178,300	113,387,700

# JUSTICE

## PUBLIC PROTECTION

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>CORRECTIONAL AND COMMUNITY SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. ADULT CORRECTIONS</b>			
Appropriations provide for the operation of community-based correctional programming, custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.			
01. Salaries . . . . .	27,726,700	27,854,400	26,610,600
02. Employee Benefits . . . . .	41,400	6,000	29,800
03. Transportation and Communications . . . . .	622,800	652,300	643,500
04. Supplies . . . . .	1,039,100	1,726,100	951,800
05. Professional Services . . . . .	1,799,700	833,100	1,876,000
06. Purchased Services . . . . .	3,628,200	4,234,900	2,946,100
07. Property, Furnishings and Equipment . . . . .	152,400	280,000	158,100
10. Grants and Subsidies . . . . .	95,000	95,000	95,000
<b>Amount to be Voted . . . . .</b>	<b>35,105,300</b>	<b>35,681,800</b>	<b>33,310,900</b>
01. Revenue - Federal . . . . .	(3,577,400)	(3,636,000)	(3,636,000)
02. Revenue - Provincial . . . . .	(564,000)	(564,000)	(564,000)
<b>Total: Adult Corrections</b>	<b>30,963,900</b>	<b>31,481,800</b>	<b>29,110,900</b>
<b>4.2.02. YOUTH SECURE CUSTODY</b>			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries . . . . .	6,666,400	6,695,900	7,044,500
02. Employee Benefits . . . . .	10,000	10,000	10,000
03. Transportation and Communications . . . . .	79,900	67,300	84,900
04. Supplies . . . . .	131,000	197,000	132,000
05. Professional Services . . . . .	416,700	396,700	416,700
06. Purchased Services . . . . .	306,200	219,600	306,200
07. Property, Furnishings and Equipment . . . . .	32,000	32,000	32,000
<b>Amount to be Voted . . . . .</b>	<b>7,642,200</b>	<b>7,618,500</b>	<b>8,026,300</b>
01. Revenue - Federal . . . . .	(3,023,600)	(3,023,600)	(3,023,600)
<b>Total: Youth Secure Custody</b>	<b>4,618,600</b>	<b>4,594,900</b>	<b>5,002,700</b>
<b>TOTAL: CORRECTIONAL AND COMMUNITY SERVICES</b>	<b>35,582,500</b>	<b>36,076,700</b>	<b>34,113,600</b>
<b>TOTAL: PUBLIC PROTECTION</b>	<b>157,323,700</b>	<b>146,255,000</b>	<b>147,501,300</b>

# JUSTICE

## INLAND FISHERIES ENFORCEMENT

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>INLAND FISHERIES ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>5.1.01. INLAND FISHERIES ENFORCEMENT</b>			
Appropriations provide for the operation of the Inland Fisheries Enforcement Program which encompasses the conservation and protection of inland fish stocks.			
01. Salaries . . . . .	1,312,000	1,248,800	1,310,100
02. Employee Benefits . . . . .	87,700	700	87,700
03. Transportation and Communications . . . . .	253,200	130,000	253,200
04. Supplies . . . . .	239,900	239,900	239,900
05. Professional Services . . . . .	-	30,000	-
06. Purchased Services . . . . .	392,200	379,400	352,200
07. Property, Furnishings and Equipment . . . . .	105,800	192,800	105,800
10. Grants and Subsidies . . . . .	15,000	15,000	15,000
	<u>2,405,800</u>	<u>2,236,600</u>	<u>2,363,900</u>
<b>Amount to be Voted . . . . .</b>	<b>2,405,800</b>	<b>2,236,600</b>	<b>2,363,900</b>
Total: Inland Fisheries Enforcement	<u>2,405,800</u>	<u>2,236,600</u>	<u>2,363,900</u>
TOTAL: INLAND FISHERIES ENFORCEMENT	<u>2,405,800</u>	<u>2,236,600</u>	<u>2,363,900</u>
TOTAL: DEPARTMENT	<u>224,609,500</u>	<u>216,917,800</u>	<u>222,846,100</u>



# MUNICIPAL AFFAIRS

HON. DIANNE WHALEN  
Minister  
Confederation Building

SANDRA BARNES  
Deputy Minister  
Confederation Building

MIKE SAMSON  
Chief Executive Officer  
Fire and Emergency Services Agency  
25 Hallett Crescent  
St. John's

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

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	2,038,400	20,000	2,058,400
Services to Municipalities . . . . .	8,514,200	-	8,514,200
Assistance and Infrastructure . . . . .	37,410,500	267,993,600	305,404,100
Fire and Emergency Services Agency . . . . .	4,625,700	6,300,000	10,925,700
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>52,588,800</b>	<b>274,313,600</b>	<b>326,902,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2010-11

Gross Expenditure			
Amount Voted . . . . .			\$326,902,400
Less: Related Revenue			
Current . . . . .		(1,608,400)	
Capital . . . . .		(101,530,700)	(103,139,100)
<b>NET EXPENDITURE (Current and Capital). . . . .</b>			<b>\$223,763,300</b>

## MUNICIPAL AFFAIRS

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	236,000	298,800	238,400
02. Employee Benefits . . . . .	1,000	-	1,000
03. Transportation and Communications . . . . .	44,900	35,000	44,900
04. Supplies . . . . .	5,400	4,000	5,400
06. Purchased Services . . . . .	8,700	3,500	8,700
07. Property, Furnishings and Equipment . . . . .	-	1,000	-
<b>Amount to be Voted . . . . .</b>	<u>296,000</u>	<u>342,300</u>	<u>298,400</u>
Total: Minister's Office	<u>296,000</u>	<u>342,300</u>	<u>298,400</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<u>296,000</u>	<u>342,300</u>	<u>298,400</u>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	727,500	785,000	741,700
02. Employee Benefits . . . . .	2,000	6,500	2,000
03. Transportation and Communications . . . . .	51,400	50,000	46,900
04. Supplies . . . . .	9,000	11,000	4,000
06. Purchased Services . . . . .	9,000	19,000	4,000
07. Property, Furnishings and Equipment . . . . .	-	800	-
<b>Amount to be Voted . . . . .</b>	<u>798,900</u>	<u>872,300</u>	<u>798,600</u>
Total: Executive Support	<u>798,900</u>	<u>872,300</u>	<u>798,600</u>

## MUNICIPAL AFFAIRS

### EXECUTIVE AND SUPPORT SERVICES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management and control of the financial and general operating activities of the Departments of Municipal Affairs, Government Services and Innovation, Trade and Rural Development.			
01. Salaries . . . . .	<u>730,200</u>	630,000	736,300
02. Employee Benefits . . . . .	<u>25,000</u>	16,500	39,500
03. Transportation and Communications . . . . .	<u>67,800</u>	58,300	92,800
04. Supplies . . . . .	<u>44,900</u>	75,000	69,900
06. Purchased Services . . . . .	<u>58,100</u>	130,100	83,100
07. Property, Furnishings and Equipment . . . . .	<u>17,500</u>	19,000	17,500
<b>Amount to be Voted . . . . .</b>	<u><b>943,500</b></u>	<u>928,900</u>	<u>1,039,100</u>
02. Revenue - Provincial . . . . .	<u>(5,000)</u>	(5,000)	(5,000)
Total: Administrative Support	<u><b>938,500</b></u>	<u>923,900</u>	<u>1,034,100</u>
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	<u>20,000</u>	-	20,000
<b>Amount to be Voted . . . . .</b>	<u><b>20,000</b></u>	-	20,000
Total: Administrative Support	<u>20,000</u>	-	20,000
TOTAL: GENERAL ADMINISTRATION	<u><b>1,757,400</b></u>	<u>1,796,200</u>	<u>1,852,700</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u><b>2,053,400</b></u>	<u>2,138,500</u>	<u>2,151,100</u>

## MUNICIPAL AFFAIRS

### SERVICES TO MUNICIPALITIES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>REGIONAL AND FINANCIAL SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. REGIONAL SUPPORT</b>			
Appropriations provide for various support and inspection services to municipalities and local service districts to ensure sound financial management and administrative practices, program design and implementation, municipal training and the administration of regional services to municipalities.			
01. Salaries . . . . .	1,370,300	1,533,000	1,484,700
02. Employee Benefits . . . . .	3,700	9,500	3,700
03. Transportation and Communications . . . . .	148,900	188,900	200,000
04. Supplies . . . . .	7,200	11,000	21,200
06. Purchased Services . . . . .	100,600	109,100	125,600
07. Property, Furnishings and Equipment . . . . .	-	1,500	-
10. Grants and Subsidies . . . . .	<u>79,500</u>	<u>76,000</u>	<u>79,500</u>
<b>Amount to be Voted . . . . .</b>	<u>1,710,200</u>	<u>1,929,000</u>	<u>1,914,700</u>
02. Revenue - Provincial . . . . .	<u>(169,000)</u>	-	-
Total: Regional Support	<u>1,541,200</u>	<u>1,929,000</u>	<u>1,914,700</u>
<b>2.1.02. MUNICIPAL FINANCE</b>			
Appropriations provide for the administration of programs such as municipal grants, water and sewer subsidies, the review of municipal budgets and financial statements and the administration of capital debt.			
01. Salaries . . . . .	335,800	352,000	448,800
02. Employee Benefits . . . . .	100	1,200	100
03. Transportation and Communications . . . . .	7,800	17,500	7,800
04. Supplies . . . . .	2,600	2,400	2,600
06. Purchased Services . . . . .	8,000	1,000	8,000
07. Property, Furnishings and Equipment . . . . .	-	200	-
<b>Amount to be Voted . . . . .</b>	<u>354,300</u>	<u>374,300</u>	<u>467,300</u>
Total: Municipal Finance	<u>354,300</u>	<u>374,300</u>	<u>467,300</u>
<b>TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES</b>	<u>1,895,500</u>	<u>2,303,300</u>	<u>2,382,000</u>

## MUNICIPAL AFFAIRS

### SERVICES TO MUNICIPALITIES

	2010/11 <u>Estimates</u>	2009/10	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>POLICY AND STRATEGIC PLANNING</b>			
<i>CURRENT</i>			
<b>2.2.01. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the policy and planning function of the Department, support to municipalities undertaking regional cooperation initiatives and coordination of the Department's legislative program.			
01. Salaries . . . . .	674,700	718,000	622,600
02. Employee Benefits . . . . .	1,200	2,500	1,200
03. Transportation and Communications . . . . .	21,500	38,300	24,000
04. Supplies . . . . .	8,100	6,100	5,600
05. Professional Services . . . . .	20,000	91,800	20,000
06. Purchased Services . . . . .	3,500	64,500	3,500
07. Property, Furnishings and Equipment . . . . .	-	800	-
10. Grants and Subsidies . . . . .	50,000	14,900	50,000
<b>Amount to be Voted . . . . .</b>	<b>779,000</b>	<b>936,900</b>	<b>726,900</b>
Total: Policy and Strategic Planning	<u>779,000</u>	<u>936,900</u>	<u>726,900</u>
<b>TOTAL: POLICY AND STRATEGIC PLANNING</b>	<b>779,000</b>	<b>936,900</b>	<b>726,900</b>

### ENGINEERING AND LAND USE PLANNING

*CURRENT*

#### 2.3.01. ENGINEERING SERVICES

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

01. Salaries . . . . .	768,900	566,800	608,400
02. Employee Benefits . . . . .	1,500	4,300	1,500
03. Transportation and Communications . . . . .	39,800	39,400	43,800
04. Supplies . . . . .	4,000	3,700	4,000
05. Professional Services . . . . .	78,200	400,000	418,200
06. Purchased Services . . . . .	5,500	8,500	5,500
07. Property, Furnishings and Equipment . . . . .	1,500	2,400	1,500
10. Grants and Subsidies . . . . .	3,000,000	2,600,000	2,600,000
<b>Amount to be Voted . . . . .</b>	<b>3,899,400</b>	<b>3,625,100</b>	<b>3,682,900</b>
02. Revenue - Provincial . . . . .	<u>(438,000)</u>	<u>(476,300)</u>	<u>(441,800)</u>
Total: Engineering Services	<u>3,461,400</u>	<u>3,148,800</u>	<u>3,241,100</u>



## MUNICIPAL AFFAIRS

### SERVICES TO MUNICIPALITIES

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>ENGINEERING AND LAND USE PLANNING (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. INDUSTRIAL WATER SERVICES</b>			
Appropriations provide for the maintenance and operation of Provincially-owned industrial fresh and salt water systems in the Province and are partially recovered through the collection of associated fees.			
01. Salaries . . . . .	164,100	125,000	163,900
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	18,000	18,000	18,000
04. Supplies . . . . .	1,000	7,000	1,000
05. Professional Services . . . . .	94,800	75,000	94,800
06. Purchased Services . . . . .	797,500	591,000	797,500
07. Property, Furnishings and Equipment . . . . .	-	1,100	-
<b>Amount to be Voted . . . . .</b>	<b>1,075,700</b>	<b>817,400</b>	<b>1,075,500</b>
02. Revenue - Provincial . . . . .	<b>(707,700)</b>	<b>(1,122,300)</b>	<b>(707,500)</b>
Total: Industrial Water Services	<b>368,000</b>	<b>(304,900)</b>	<b>368,000</b>
<b>2.3.03. URBAN AND RURAL PLANNING</b>			
Appropriations provide for developing and implementing policies, providing advice and training to municipalities, preparing municipal and other plans, undertaking research and planning studies, and investigating boundary changes and incorporations.			
01. Salaries . . . . .	529,300	552,000	448,600
02. Employee Benefits . . . . .	5,000	5,600	5,000
03. Transportation and Communications . . . . .	58,100	54,800	53,100
04. Supplies . . . . .	18,000	6,600	18,500
05. Professional Services . . . . .	77,000	23,700	17,000
06. Purchased Services . . . . .	8,200	10,500	13,200
07. Property, Furnishings and Equipment . . . . .	-	1,500	-
<b>Amount to be Voted . . . . .</b>	<b>695,600</b>	<b>654,700</b>	<b>555,400</b>
02. Revenue - Provincial . . . . .	<b>(5,200)</b>	<b>(5,900)</b>	<b>(5,200)</b>
Total: Urban and Rural Planning	<b>690,400</b>	<b>648,800</b>	<b>550,200</b>
TOTAL: ENGINEERING AND LAND USE PLANNING	<b>4,519,800</b>	<b>3,492,700</b>	<b>4,159,300</b>
TOTAL: SERVICES TO MUNICIPALITIES	<b>7,194,300</b>	<b>6,732,900</b>	<b>7,268,200</b>

## MUNICIPAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.1.01. MUNICIPAL DEBT SERVICING</b>			
Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving, recreation facilities and other improvement projects.			
10. Grants and Subsidies . . . . .	<u>12,073,000</u>	<u>15,347,100</u>	<u>15,347,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>12,073,000</u></b>	<b><u>15,347,100</u></b>	<b><u>15,347,100</u></b>
Total: Municipal Debt Servicing	<b><u>12,073,000</u></b>	<b><u>15,347,100</u></b>	<b><u>15,347,100</u></b>
<b>3.1.02. MUNICIPAL OPERATING GRANTS</b>			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies . . . . .	<u>17,850,000</u>	<u>17,850,000</u>	<u>17,850,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>17,850,000</u></b>	<b><u>17,850,000</u></b>	<b><u>17,850,000</u></b>
Total: Municipal Operating Grants	<b><u>17,850,000</u></b>	<b><u>17,850,000</u></b>	<b><u>17,850,000</u></b>
<b>3.1.03. SPECIAL ASSISTANCE</b>			
Appropriations provide for the payment of special assistance grants to municipalities and other entities.			
10. Grants and Subsidies . . . . .	<u>2,467,500</u>	<u>9,969,100</u>	<u>1,784,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,467,500</u></b>	<b><u>9,969,100</u></b>	<b><u>1,784,800</u></b>
Total: Special Assistance	<b><u>2,467,500</u></b>	<b><u>9,969,100</u></b>	<b><u>1,784,800</u></b>

## MUNICIPAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.04. COMMUNITY ENHANCEMENT</b>			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
01. Salaries . . . . .	357,400	386,200	356,900
02. Employee Benefits . . . . .	1,500	1,500	1,500
03. Transportation and Communications . . . . .	33,000	25,000	33,000
04. Supplies . . . . .	9,500	3,500	9,500
05. Professional Services . . . . .	60,000	5,900	60,000
06. Purchased Services . . . . .	10,000	3,000	10,000
07. Property, Furnishings and Equipment . . . . .	5,000	5,000	5,000
10. Grants and Subsidies . . . . .	<u>4,543,600</u>	<u>10,400,000</u>	<u>4,572,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,020,000</u></b>	<b><u>10,830,100</u></b>	<b><u>5,047,900</u></b>
Total: Community Enhancement	<u>5,020,000</u>	<u>10,830,100</u>	<u>5,047,900</u>
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b><u>37,410,500</u></b>	<b><u>53,996,300</u></b>	<b><u>40,029,800</u></b>

### MUNICIPAL INFRASTRUCTURE

#### *CAPITAL*

#### 3.2.01. MUNICIPAL INFRASTRUCTURE

Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects and for debt relief and other supports to municipalities.

01. Salaries . . . . .	390,500	216,700	208,400
02. Employee Benefits . . . . .	1,500	400	500
03. Transportation and Communications . . . . .	91,700	10,800	15,300
04. Supplies . . . . .	2,900	600	700
05. Professional Services . . . . .	2,400	-	-
06. Purchased Services . . . . .	12,500	-	300
07. Property, Furnishings and Equipment . . . . .	4,900	-	100
10. Grants and Subsidies . . . . .	<u>88,710,700</u>	<u>91,814,300</u>	<u>114,346,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>89,217,100</u></b>	<b><u>92,042,800</u></b>	<b><u>114,571,300</u></b>
Total: Municipal Infrastructure	<u>89,217,100</u>	<u>92,042,800</u>	<u>114,571,300</u>

## MUNICIPAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MUNICIPAL INFRASTRUCTURE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.02. FEDERAL/PROVINCIAL INFRASTRUCTURE PROGRAMS</b>			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Infrastructure Program, Canada/Newfoundland and Labrador Municipal Rural Infrastructure Fund, the Canada Strategic Infrastructure Fund and the Building Canada Fund.			
01. Salaries . . . . .	1,384,300	1,062,700	1,048,600
02. Employee Benefits . . . . .	5,300	1,600	2,600
03. Transportation and Communications . . . . .	325,000	129,200	129,200
04. Supplies . . . . .	10,500	3,900	4,300
05. Professional Services . . . . .	8,700	9,500	7,500
06. Purchased Services . . . . .	44,200	3,000	9,700
07. Property, Furnishings and Equipment . . . . .	17,400	10,200	4,800
10. Grants and Subsidies . . . . .	<u>142,861,200</u>	<u>72,697,100</u>	<u>79,625,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>144,656,600</u></b>	<b><u>73,917,200</u></b>	<b><u>80,831,800</u></b>
01. Revenue - Federal . . . . .	<u>(53,364,700)</u>	<u>(28,196,900)</u>	<u>(58,658,100)</u>
Total: Federal/Provincial Infrastructure Programs	<u>91,291,900</u>	<u>45,720,300</u>	<u>22,173,700</u>
 <b>3.2.03. CANADA/NEWFOUNDLAND AND LABRADOR GAS TAX PROGRAM</b>			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Gas Tax Program.			
01. Salaries . . . . .	250,000	241,600	250,000
02. Employee Benefits . . . . .	-	800	-
03. Transportation and Communications . . . . .	25,000	45,500	25,000
04. Supplies . . . . .	5,000	7,800	5,000
05. Professional Services . . . . .	25,000	49,600	25,000
06. Purchased Services . . . . .	45,000	8,000	45,000
07. Property, Furnishings and Equipment . . . . .	-	4,100	-
10. Grants and Subsidies . . . . .	<u>33,769,900</u>	<u>50,971,000</u>	<u>62,560,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>34,119,900</u></b>	<b><u>51,328,400</u></b>	<b><u>62,910,300</u></b>
01. Revenue - Federal . . . . .	<u>(31,166,000)</u>	<u>(32,921,700)</u>	<u>(32,900,000)</u>
Total: Canada/Newfoundland and Labrador Gas Tax Program	<u>2,953,900</u>	<u>18,406,700</u>	<u>30,010,300</u>

## MUNICIPAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>MUNICIPAL INFRASTRUCTURE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.04. MUNICIPAL TRANSIT INFRASTRUCTURE</b>			
Appropriations provided for expenditures related to projects approved under the Canada/Newfoundland and Labrador Public Transit Capital Trust.			
10. Grants and Subsidies . . . . .	-	3,769,300	3,800,000
<b>Amount to be Voted</b> . . . . .	-	3,769,300	3,800,000
01. Revenue - Federal . . . . .	-	(3,769,300)	(3,800,000)
Total: Municipal Transit Infrastructure	-	-	-
TOTAL: MUNICIPAL INFRASTRUCTURE	<b><u>183,462,900</u></b>	<u>156,169,800</u>	<u>166,755,300</u>
TOTAL: ASSISTANCE AND INFRASTRUCTURE	<b><u>220,873,400</u></b>	<u>210,166,100</u>	<u>206,785,100</u>

## MUNICIPAL AFFAIRS

### FIRE AND EMERGENCY SERVICES AGENCY

	2010/11 <u>Estimates</u>	2009/10	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES AGENCY</b>			
<i>CURRENT</i>			
<b>4.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for senior strategic planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	579,100	635,000	615,800
02. Employee Benefits . . . . .	-	7,100	-
03. Transportation and Communications . . . . .	100,000	35,000	100,000
04. Supplies . . . . .	10,000	12,000	10,000
05. Professional Services . . . . .	250,000	25,000	250,000
06. Purchased Services . . . . .	378,900	361,700	378,900
07. Property, Furnishings and Equipment . . . . .	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,353,000</u></b>	<b><u>1,110,800</u></b>	<b><u>1,389,700</u></b>
Total: Executive Support	<u>1,353,000</u>	<u>1,110,800</u>	<u>1,389,700</u>
<b>4.1.02. FIRE COMMISSIONER'S OFFICE</b>			
Appropriations provide for the operation of the Fire Commissioner's Office including inspection services related to fire protection and life safety, education and training programs, provide financial assistance to municipalities for fire protection services, as well as insurance and workers' compensation premiums on behalf of volunteer fire departments.			
01. Salaries . . . . .	592,600	550,000	530,100
02. Employee Benefits . . . . .	4,000	6,000	4,000
03. Transportation and Communications . . . . .	96,000	135,000	96,000
04. Supplies . . . . .	38,300	46,000	38,300
05. Professional Services . . . . .	2,000	-	2,000
06. Purchased Services . . . . .	214,300	235,000	214,300
07. Property, Furnishings and Equipment . . . . .	6,800	260,000	6,800
09. Allowances and Assistance . . . . .	190,000	170,500	190,000
10. Grants and Subsidies . . . . .	<u>1,126,500</u>	<u>626,500</u>	<u>626,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,270,500</u></b>	<b><u>2,029,000</u></b>	<b><u>1,708,000</u></b>
Total: Fire Commissioner's Office	<u>2,270,500</u>	<u>2,029,000</u>	<u>1,708,000</u>

## MUNICIPAL AFFAIRS

### FIRE AND EMERGENCY SERVICES AGENCY

	<u>2010/11</u> <u>Estimates</u>	<u>2009/10</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES AGENCY (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. EMERGENCY MEASURES ORGANIZATION</b>			
Appropriations provide for the operation of the Newfoundland and Labrador Emergency Measures Organization including the development and maintenance of effective provincial emergency preparedness, response and recovery measures as well as planning and coordinating Federal, Provincial and Municipal resources to respond to large scale civil emergencies and disasters occurring in the Province.			
01. Salaries . . . . .	451,900	450,000	501,600
02. Employee Benefits . . . . .	6,000	4,000	6,000
03. Transportation and Communications . . . . .	161,000	95,000	161,000
04. Supplies . . . . .	28,500	45,000	28,500
05. Professional Services . . . . .	19,400	19,400	19,400
06. Purchased Services . . . . .	20,400	52,400	20,400
07. Property, Furnishings and Equipment . . . . .	33,000	33,000	33,000
<b>Amount to be Voted . . . . .</b>	<b>720,200</b>	<b>698,800</b>	<b>769,900</b>
02. Revenue - Provincial . . . . .	(1,500)	(1,500)	(1,500)
Total: Emergency Measures Organization	718,700	697,300	768,400

**4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS**

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

10. Grants and Subsidies . . . . .	282,000	90,700	282,000
<b>Amount to be Voted . . . . .</b>	<b>282,000</b>	<b>90,700</b>	<b>282,000</b>
01. Revenue - Federal . . . . .	(282,000)	(101,900)	(282,000)
Total: Joint Emergency Preparedness Projects	-	(11,200)	-

## MUNICIPAL AFFAIRS

### FIRE AND EMERGENCY SERVICES AGENCY

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>FIRE AND EMERGENCY SERVICES AGENCY (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.05. DISASTER ASSISTANCE</b>			
Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and related administrative costs. These expenditures may be partially recovered from the Federal Government.			
01. Salaries . . . . .	-	137,300	-
03. Transportation and Communications . . . . .	-	10,000	-
05. Professional Services . . . . .	-	6,000	-
10. Grants and Subsidies . . . . .	<u>3,800,000</u>	<u>3,650,900</u>	<u>7,451,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,800,000</u></b>	<b><u>3,804,200</u></b>	<b><u>7,451,000</u></b>
01. Revenue - Federal . . . . .	<u>(17,000,000)</u>	<u>(11,000,000)</u>	<u>(14,751,500)</u>
Total: Disaster Assistance	<u>(13,200,000)</u>	<u>(7,195,800)</u>	<u>(7,300,500)</u>
<b>4.1.06. FIRE PROTECTION INFRASTRUCTURE</b>			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies . . . . .	<u>2,500,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,500,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>
Total: Fire Protection Infrastructure	<u>2,500,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
TOTAL: FIRE AND EMERGENCY SERVICES AGENCY	<u>(6,357,800)</u>	<u>(1,669,900)</u>	<u>(1,734,400)</u>
TOTAL: DEPARTMENT	<u><u>223,763,300</u></u>	<u><u>217,367,600</u></u>	<u><u>214,470,000</u></u>





# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. THOMAS J. HEDDERSON  
Minister  
Confederation Building

LEN SIMMS  
Chair and Chief Executive Officer  
Newfoundland and Labrador Housing Corporation  
2 Canada Drive

In keeping with the Social Housing Plan for Newfoundland and Labrador, the strategic directions for Newfoundland Labrador Housing Corporation include working with partners so that housing assistance is part of an integrated approach to well-being and community building, allocating resources to assist those with the greatest housing need and providing housing assistance that is responsive to client needs. In response, Newfoundland Labrador Housing Corporation's goals and objectives for 2010/2011 address changing housing needs among low and moderate income households across the province.

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2010-11 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Housing . . . . .	54,792,000	1,200,000	55,992,000
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>54,792,000</b>	<b>1,200,000</b>	<b>55,992,000</b>

### SUMMARY OF EXPENDITURE FISCAL YEAR 2010-11

Gross Expenditure	
Amount Voted . . . . .	\$55,992,000
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$55,992,000</b>

# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

## HOUSING

	<u>2010/11</u> <u>Estimates</u> \$	<u>2009/10</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>HOUSING OPERATIONS AND ASSISTANCE</b>			
<i>CURRENT</i>			
<b>1.1.01. HOUSING OPERATIONS AND ASSISTANCE</b>			
Appropriations provide for the Provincial contribution for various housing assistance programs that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies . . . . .	<u>54,792,000</u>	<u>50,013,000</u>	<u>50,013,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>54,792,000</u></b>	<u>50,013,000</u>	<u>50,013,000</u>
01. Revenue - Federal . . . . .	<u>-</u>	<u>-</u>	<u>(2,947,100)</u>
Total: Housing Operations and Assistance	<u><b>54,792,000</b></u>	<u>50,013,000</u>	<u>47,065,900</u>
<i>CAPITAL</i>			
<b>1.1.02. HOUSING OPERATIONS AND ASSISTANCE</b>			
Appropriations provide for the Provincial contribution for various housing assistance programs of a capital nature that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies . . . . .	<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,200,000</u></b>	<u>1,000,000</u>	<u>1,000,000</u>
Total: Housing Operations and Assistance	<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<u><b>55,992,000</b></u>	<u>51,013,000</u>	<u>48,065,900</u>
TOTAL: HOUSING	<u><b>55,992,000</b></u>	<u>51,013,000</u>	<u>48,065,900</u>
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<u><b>55,992,000</b></u>	<u>51,013,000</u>	<u>48,065,900</u>

**APPENDICES  
TO THE  
ESTIMATES OF THE  
PROGRAM EXPENDITURE AND  
REVENUE OF THE  
CONSOLIDATED REVENUE FUND  
2010-11**

*APPENDIX I*

**NEWFOUNDLAND AND LABRADOR**

**CONSOLIDATED REVENUE FUND**

**ESTIMATE OF TAX EXPENDITURES**

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

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

	(\$ Millions as at Budget )	
	2010-11	2009-10
<b>Personal Income Tax</b>		
Child Benefit . . . . .	8.5	8.8
Seniors' Benefit . . . . .	28.6	28.0
Progressive Family Growth and Parental Leave Benefits . . . . .	10.1	9.9
HST Credit . . . . .	4.5	4.6
Low Income Tax Reduction . . . . .	16.0	16.0
Labour Sponsored Venture Capital Tax Credit. . . . .	0.1	0.1
Direct Equity Tax Credit . . . . .	0.1	0.1
Political Contributions Tax Credit . . . . .	0.1	0.1
<b>Corporate Income Tax</b>		
Small Business Tax Rate Reduction . . . . .	42.1	31.6
Manufacturing and Processing Profits Tax Rate Reduction . . . . .	4.6	4.5
Research and Development Tax Credit . . . . .	7.8	18.9
EDGE Remissions . . . . .	0.6	0.9
Film and Video Industry Tax Credit . . . . .	5.5	3.0
<b>Harmonized Sales Tax</b>		
Book Rebate . . . . .	5.5	4.7
Labrador Building Materials Rebate . . . . .	0.9	0.7
<b>Fuel Tax</b>		
Exemptions for Fishing, Aquaculture, Farming and Logging . . . . .	4.1	3.3
Exemption for Vessels on Regularly Scheduled Routes . . . . .	2.2	4.9
Exemptions for Electricity Generation. . . . .	4.6	2.5
Exemptions for Municipal Governments . . . . .	1.0	0.7
Exemptions for Mineral Exploration and Pre-production Development . . . . .	0.1	0.6
Exemptions for Rock Crushing and/or Screening Aggregates . . . . .	0.3	0.4
<b>Tobacco Tax</b>		
Labrador Border Zones Reduced Rates . . . . .	2.5	2.4

*APPENDIX II*  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**SUMMARY OF SALARY COSTS BY DEPARTMENT**  
**2010-11 and 2009-10 (Revised)**

DEPARTMENT	2010-11 Estimates \$	2009-10 Revised \$
Executive Council . . . . .	40,306,500	37,529,900
Finance . . . . .	25,120,600	19,846,900
Government Services. . . . .	30,126,000	27,398,300
Labrador and Aboriginal Affairs . . . . .	2,588,100	2,211,000
Legislature . . . . .	17,576,000	16,972,700
Public Service Commission . . . . .	3,596,500	3,465,800
Transportation and Works . . . . .	100,583,000	99,706,100
Business . . . . .	3,216,700	2,577,000
Environment and Conservation . . . . .	21,335,600	21,303,600
Fisheries and Aquaculture . . . . .	9,236,900	8,099,900
Innovation, Trade and Rural Development . . . . .	13,758,500	12,629,200
Natural Resources . . . . .	43,536,300	41,797,600
Tourism, Culture and Recreation . . . . .	10,772,600	11,253,000
Child, Youth and Family Services . . . . .	5,873,000	4,475,200
Education. . . . .	17,014,300	15,777,300
Health and Community Services . . . . .	16,290,600	14,534,400
Human Resources, Labour and Employment . . . . .	46,027,000	40,348,800
Justice . . . . .	115,455,300	111,113,700
Municipal Affairs . . . . .	9,542,600	9,240,100
<b>TOTAL . . . . .</b>	<u>531,956,100</u>	<u>500,280,500</u>
Less: Capital Account Salary Expenditure. . . . .	11,070,200	5,962,400
Total: Current Account Salary Expenditure . . . . .	<u>520,885,900</u>	<u>494,318,100</u>

APPENDIX III  
**NEWFOUNDLAND AND LABRADOR**  
**PUBLIC SECTOR DEBT(i)**  
**2006 to 2010**

	Five Years ending March 31				
	2010*	2009	2008	2007	2006
	(Millions of dollars)				
<b>Provincial Direct Debt:</b>					
Payable in Canadian Dollars .....	4,404.6	4,660.5	4,910.5	4,596.9	4,246.9
Due Government of Canada .....	687.9	733.1	806.1	887.8	985.4
Payable in U.S. Dollars (ii) .....	<u>1,060.3</u>	<u>1,324.4</u>	<u>1,077.8</u>	<u>1,327.8</u>	<u>1,343.2</u>
<b>Total Debenture and Other Debt</b> .....	<b>6,152.8</b>	6,718.0	6,794.4	6,812.5	6,575.5
Treasury Bills .....	<u>494.0</u>	<u>494.0</u>	<u>494.0</u>	<u>494.0</u>	<u>494.0</u>
<b>Total Provincial Direct Debt (ii)</b> .....	<b><u>6,646.8</u></b>	<u>7,212.0</u>	<u>7,288.4</u>	<u>7,306.5</u>	<u>7,069.5</u>
<b>Crown Corporation and Other Debt:</b>					
Utility .....	1,225.0	1,225.0	1,425.0	1,425.0	1,400.1
Housing .....	23.2	24.4	25.4	29.6	36.6
Municipal .....	504.1	533.1	592.2	666.5	653.3
Student Loans .....	156.0	170.0	184.0	198.0	206.0
Other .....	<u>480.0</u>	<u>425.3</u>	<u>399.9</u>	<u>358.6</u>	<u>364.4</u>
<b>Total Crown Corporation and Other Debt</b> .....	<b><u>2,388.3</u></b>	<u>2,377.8</u>	<u>2,626.5</u>	<u>2,677.7</u>	<u>2,660.4</u>
<b>Deduct Sinking Funds held for Redemption of Debt:</b>					
Direct Debt .....	990.4	995.1	845.7	1,073.0	987.9
Guaranteed Debt .....	<u>459.7</u>	<u>443.0</u>	<u>432.8</u>	<u>406.8</u>	<u>386.4</u>
<b>Total Sinking Funds</b> .....	<b><u>1,450.1</u></b>	<u>1,438.1</u>	<u>1,278.5</u>	<u>1,479.8</u>	<u>1,374.3</u>
<b>Total Public Sector Debt (iii)</b> .....	<b><u>7,585.0</u></b>	<u>8,151.7</u>	<u>8,636.4</u>	<u>8,504.4</u>	<u>8,355.6</u>

\* Forecast

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

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

(iii) Includes guaranteed debt, net of related sinking funds, in the amounts of \$1,687.1 million, \$1,667.7 million, \$1,633.1 million, \$1,392.7 million and \$1,396.7 million at March 31, 2006 to 2010 respectively.

APPENDIX IV  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**ESTIMATED INTEREST AND DEBT RETIREMENT 2010-11**

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
<b>Payable in Canadian Dollars:</b>							
1989/2012	5U	125,000,000	11.0	-	13,750,000		
1989/2014	5V	150,000,000	10 1/8	1 1/2	15,187,500	2,250,000	
1991/2021	5X	147,892,000	10.95	-	16,194,200		
1993/2013	EC6	81,734,000	5.65	2	4,618,000	1,634,700	
1995/2025	6B	100,000,000	9.15	3/4	9,150,000	750,000	
1996/2026	6C	150,000,000	8.45	3/4	12,675,000	1,125,000	
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	
1999/2029	6H	200,000,000	6.50	1 1/8	13,000,000	2,250,000	
2000/2030	6K	450,000,000	6.55	1 1/8	29,475,000	5,062,500	
2001/2011	6L	200,000,000	6.4	-	12,800,000		
2002/2010	EC7	200,000,000	5 1/8	-	10,250,000		200,000,000
2002/2042	6Q	250,000,000	6.24	1/2	15,600,000	1,250,000	
2003/2033	6R	300,000,000	5.60	1 1/4	16,800,000	3,750,000	
2004/2014	6S	300,000,000	5.25	-	15,750,000		
2004/2035	6T	300,000,000	5.70	1 1/4	17,100,000	3,750,000	
2006/2037	6U	350,000,000	4.50	1 1/2	15,750,000	5,250,000	
2007/2040	6V	650,000,000	4.65	1 1/2	30,225,000	9,750,000	
					275,999,700	41,322,200	200,000,000
<b>Payable in United States Dollars:</b>							
1989/2019	AG	150,000,000	9	1 1/2	13,917,200	2,319,500	
1990/2020	AH	150,000,000	9 7/8	1/2	15,270,200	773,200	
1990/2020	AJ	150,000,000	10	1/2	15,463,500	773,200	
1991/2021	AK	200,000,000	9	1/2	18,556,200	1,030,900	
1992/2022	AM	200,000,000	8.65	1/2	17,834,500	1,030,900	
1993/2023	AN	200,000,000	7.32	3/4	15,092,300	1,546,400	
					96,133,900	7,474,100	

APPENDIX IV  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**ESTIMATED INTEREST AND DEBT RETIREMENT 2010-11**

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
<b>Canada Pension Plan: (20 Year Term)</b>							
1990/91	3A	40,432,000	10.36-11.33	-	2,402,800		40,432,000
1991/92	3A	40,858,000	9.81-10.04	-	4,052,800		
1992/93	3A	28,770,000	9.17- 9.45	-	2,695,300		
1998/99	3A	1,827,000	5.97	-	109,100		
1999/00	3A	35,282,000	5.89-7.02	-	2,248,100		
2000/01	3A	42,645,000	6.41-6.90	-	2,851,100		
2001/02	3A	52,376,113	6.38-6.85	-	3,452,800		
2002/03	3A	52,104,000	5.88-6.61	-	3,275,400		
2003/04	3A	50,738,000	5.41-6.15	-	2,907,200		
2004/05	3A	47,146,000	5.36-5.92	-	2,675,000		
2005/06	3A	23,987,000	4.91-5.34	-	1,218,700		
					27,888,300		40,432,000
<b>TOTAL</b>					400,021,900	48,796,300	240,432,000

**AVERAGE EXCHANGE RATES USED IN CONVERSION**

U.S..... 1.0309 Cdn.



## APPENDIX V

**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
DETAILS OF CAPITAL EXPENDITURES  
ESTIMATES 2010-11**

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		\$	\$	\$
<b>CONSOLIDATED FUND SERVICES</b>				
1.2.01	Recoveries on Loans, Advances and Investments .....	-	21,000	(21,000)
1.3.01	Various Facilities .....	120,300	-	120,300
1.4.02	Issues Under Guarantee .....	500,000	1,000	499,000
<b>TOTAL</b>		<b>620,300</b>	<b>22,000</b>	<b>598,300</b>
<b>EXECUTIVE COUNCIL</b>				
4.1.06	Solutions Delivery .....	19,002,300	-	19,002,300
4.1.07	Information Technology Operations .....	130,000	-	130,000
<b>TOTAL</b>		<b>19,132,300</b>	<b>-</b>	<b>19,132,300</b>
<b>FINANCE</b>				
2.1.05	Financial Assistance .....	500,000	-	500,000
<b>TOTAL</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>GOVERNMENT SERVICES</b>				
1.2.03	Administrative Support .....	181,200	105,000	76,200
<b>TOTAL</b>		<b>181,200</b>	<b>105,000</b>	<b>76,200</b>
<b>TRANSPORTATION AND WORKS</b>				
1.2.06	Administrative Support .....	150,000	-	150,000
2.2.05	Salt Storage Sheds .....	2,400,000	-	2,400,000
2.2.06	Building Acquisition .....	5,463,000	-	5,463,000
2.3.03	Equipment Acquisitions .....	10,500,000	125,000	10,375,000
3.2.05	Canada/Newfoundland and Labrador Infrastructure Framework Agreement .....	52,500,000	14,000,000	38,500,000
3.2.06	Administrative Support .....	112,600	-	112,600
3.2.07	Improvement and Construction - Provincial Roads .....	4,000,000	-	4,000,000
3.2.08	Canada Strategic Infrastructure Fund .....	15,000,000	9,115,000	5,885,000
3.2.09	Trans Labrador Highway .....	88,644,000	7,080,000	81,564,000
3.2.10	Land Acquisition .....	2,000,000	-	2,000,000
3.3.02	Development of New Facilities .....	6,000,000	-	6,000,000
4.2.05	Ferry Terminals .....	3,500,000	-	3,500,000
4.2.06	Ferry Vessels .....	55,000,000	-	55,000,000
4.3.03	Government-Operated Aircraft .....	58,340,000	-	58,340,000
<b>TOTAL</b>		<b>303,609,600</b>	<b>30,320,000</b>	<b>273,289,600</b>
<b>BUSINESS</b>				
2.1.03	Business Attraction Fund .....	25,000,000	-	25,000,000
<b>TOTAL</b>		<b>25,000,000</b>	<b>-</b>	<b>25,000,000</b>
<b>ENVIRONMENT AND CONSERVATION</b>				
1.2.06	Administrative Support .....	5,196,100	-	5,196,100
<b>TOTAL</b>		<b>5,196,100</b>	<b>-</b>	<b>5,196,100</b>
<b>FISHERIES AND AQUACULTURE</b>				
1.2.02	Administrative Support .....	16,957,300	-	16,957,300
3.1.02	Aquaculture Capital Equity Investment .....	6,600,000	-	6,600,000
<b>TOTAL</b>		<b>23,557,300</b>	<b>-</b>	<b>23,557,300</b>

## APPENDIX V

**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
DETAILS OF CAPITAL EXPENDITURES  
ESTIMATES 2010-11**

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		\$	\$	\$
<b>INNOVATION, TRADE AND RURAL DEVELOPMENT</b>				
1.2.06	Administrative Support .....	20,000	-	20,000
3.1.05	Strategic Enterprise Development .....	1,000,000	-	1,000,000
5.1.02	Commercialization Initiatives .....	1,000,000	-	1,000,000
5.1.03	Ocean Technology Initiatives .....	2,000,000	-	2,000,000
<b>TOTAL</b>		<b>4,020,000</b>	<b>-</b>	<b>4,020,000</b>
<b>NATURAL RESOURCES</b>				
1.2.03	Administrative Support .....	2,610,100	1,266,100	1,344,000
2.1.04	Resource Roads Construction .....	5,900,300	-	5,900,300
2.1.05	Forest Industry Diversification .....	6,500,000	-	6,500,000
3.1.04	Land Development .....	2,600,000	-	2,600,000
5.1.06	Energy Initiatives .....	164,000,000	-	164,000,000
<b>TOTAL</b>		<b>181,610,400</b>	<b>1,266,100</b>	<b>180,344,300</b>
<b>TOURISM, CULTURE AND RECREATION</b>				
1.2.04	Administrative Support .....	400,000	-	400,000
3.1.08	Newfoundland and Labrador Film Development Corporation .....	3,500,000	-	3,500,000
<b>TOTAL</b>		<b>3,900,000</b>	<b>-</b>	<b>3,900,000</b>
<b>EDUCATION</b>				
2.1.04	Administrative Support .....	1,000	-	1,000
3.1.07	School Facilities - New Construction and Alterations to Existing Facilities .....	79,217,000	-	79,217,000
4.2.02	Physical Plant and Equipment .....	58,823,900	8,613,500	50,210,400
4.3.02	Physical Plant and Equipment .....	26,736,600	6,450,000	20,286,600
<b>TOTAL</b>		<b>164,778,500</b>	<b>15,063,500</b>	<b>149,715,000</b>
<b>HEALTH AND COMMUNITY SERVICES</b>				
3.2.01	Furnishings and Equipment .....	62,225,000	-	62,225,000
3.2.02	Health Care Facilities .....	125,842,400	-	125,842,400
<b>TOTAL</b>		<b>188,067,400</b>	<b>-</b>	<b>188,067,400</b>
<b>HUMAN RESOURCES, LABOUR AND EMPLOYMENT</b>				
4.1.07	Case Management System Development .....	7,285,100	7,285,100	-
<b>TOTAL</b>		<b>7,285,100</b>	<b>7,285,100</b>	<b>-</b>
<b>JUSTICE</b>				
1.2.05	Administrative Support .....	614,500	-	614,500
3.3.01	Court Facilities .....	1,000,000	-	1,000,000
4.1.04	Royal Newfoundland Constabulary .....	15,887,000	-	15,887,000
<b>TOTAL</b>		<b>17,501,500</b>	<b>-</b>	<b>17,501,500</b>
<b>MUNICIPAL AFFAIRS</b>				
1.2.03	Administrative Support .....	20,000	-	20,000
3.2.01	Municipal Infrastructure .....	89,217,100	-	89,217,100
3.2.02	Federal/Provincial Infrastructure Programs .....	144,656,600	53,364,700	91,291,900
3.2.03	Canada/Newfoundland and Labrador Gas Tax Program .....	34,119,900	31,166,000	2,953,900
4.1.05	Disaster Assistance .....	3,800,000	17,000,000	(13,200,000)
4.1.06	Fire Protection Infrastructure .....	2,500,000	-	2,500,000
<b>TOTAL</b>		<b>274,313,600</b>	<b>101,530,700</b>	<b>172,782,900</b>
<b>NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION</b>				
1.1.02	Housing Operations and Assistance .....	1,200,000	-	1,200,000
<b>TOTAL</b>		<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>
<b>TOTAL: CAPITAL ACCOUNT EXPENDITURES</b>		<b>1,220,473,300</b>	<b>155,592,400</b>	<b>1,064,880,900</b>

APPENDIX VI  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS**  
**ESTIMATES 2010-11**

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE \$	RELATED REVENUE \$	NET EXPENDITURE \$
<b>EXECUTIVE COUNCIL</b>				
4.1.06	Solutions Delivery .....	19,002,300	-	19,002,300
4.1.07	Information Technology Operations .....	130,000	-	130,000
<b>TOTAL</b>		<b>19,132,300</b>	<b>-</b>	<b>19,132,300</b>
<b>GOVERNMENT SERVICES</b>				
1.2.03	Administrative Support .....	181,200	105,000	76,200
<b>TOTAL</b>		<b>181,200</b>	<b>105,000</b>	<b>76,200</b>
<b>TRANSPORTATION AND WORKS</b>				
1.2.06	Administrative Support .....	150,000	-	150,000
2.2.05	Salt Storage Sheds .....	2,400,000	-	2,400,000
2.2.06	Building Acquisition .....	5,463,000	-	5,463,000
2.3.03	Equipment Acquisitions .....	10,500,000	125,000	10,375,000
3.2.05	Canada/Newfoundland and Labrador Infrastructure Framework Agreement .....	52,500,000	14,000,000	38,500,000
3.2.06	Administrative Support .....	112,600	-	112,600
3.2.07	Improvement and Construction - Provincial Roads .....	4,000,000	-	4,000,000
3.2.08	Canada Strategic Infrastructure Fund .....	15,000,000	9,115,000	5,885,000
3.2.09	Trans Labrador Highway .....	88,644,000	7,080,000	81,564,000
3.2.10	Land Acquisition .....	2,000,000	-	2,000,000
3.3.02	Development of New Facilities .....	6,000,000	-	6,000,000
4.2.05	Ferry Terminals .....	3,500,000	-	3,500,000
4.2.06	Ferry Vessels .....	55,000,000	-	55,000,000
4.3.03	Government-Operated Aircraft .....	58,340,000	-	58,340,000
<b>TOTAL</b>		<b>303,609,600</b>	<b>30,320,000</b>	<b>273,289,600</b>
<b>ENVIRONMENT AND CONSERVATION</b>				
1.2.06	Administrative Support .....	5,196,100	-	5,196,100
<b>TOTAL</b>		<b>5,196,100</b>	<b>-</b>	<b>5,196,100</b>
<b>FISHERIES AND AQUACULTURE</b>				
1.2.02	Administrative Support .....	16,957,300	-	16,957,300
<b>TOTAL</b>		<b>16,957,300</b>	<b>-</b>	<b>16,957,300</b>
<b>INNOVATION, TRADE AND RURAL DEVELOPMENT</b>				
1.2.06	Administrative Support .....	20,000	-	20,000
<b>TOTAL</b>		<b>20,000</b>	<b>-</b>	<b>20,000</b>

APPENDIX VI  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS**  
**ESTIMATES 2010-11**

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE \$	RELATED REVENUE \$	NET EXPENDITURE \$
<b>NATURAL RESOURCES</b>				
1.2.03	Administrative Support .....	2,610,100	1,266,100	1,344,000
2.1.04	Resource Roads Construction .....	5,900,300	-	5,900,300
3.1.04	Land Development .....	2,600,000	-	2,600,000
<b>TOTAL</b>		11,110,400	1,266,100	9,844,300
<b>TOURISM, CULTURE AND RECREATION</b>				
1.2.04	Administrative Support .....	400,000	-	400,000
<b>TOTAL</b>		400,000	-	400,000
<b>EDUCATION</b>				
2.1.04	Administrative Support .....	1,000	-	1,000
<b>TOTAL</b>		1,000	-	1,000
<b>HEALTH AND COMMUNITY SERVICES</b>				
3.2.02	Health Care Facilities .....	125,842,400	-	125,842,400
<b>TOTAL</b>		125,842,400	-	125,842,400
<b>HUMAN RESOURCES, LABOUR AND EMPLOYMENT</b>				
4.1.07	Case Management System Development .....	7,285,100	7,285,100	-
<b>TOTAL</b>		7,285,100	7,285,100	-
<b>JUSTICE</b>				
1.2.05	Administrative Support .....	614,500	-	614,500
3.3.01	Court Facilities .....	1,000,000	-	1,000,000
4.1.04	Royal Newfoundland Constabulary .....	15,887,000	-	15,887,000
<b>TOTAL</b>		17,501,500	-	17,501,500
<b>MUNICIPAL AFFAIRS</b>				
1.2.03	Administrative Support .....	20,000	-	20,000
<b>TOTAL</b>		20,000	-	20,000
<b>TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS</b>		507,256,900	38,976,200	468,280,700