#### **NEWFOUNDLAND AND LABRADOR**

# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2007-08

Prepared by

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### 2007-08 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 2007 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 are 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 2007-08 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2007. 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 format of this document has been changed this year to only reflect the 2007-08 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 2007 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, the Labrador Transportation Initiative Fund and the Newfoundland Government Sinking Funds.

#### Government Budgetary Supported Agencies

**Business Investment Corporation** 

C.A. Pippy Park Commission

College of the North Atlantic

Health Boards and Foundations (various)

Heritage Foundation of Newfoundland and Labrador

Marble Mountain Development Corporation

Memorial University of Newfoundland

Newfoundland and Labrador Arts Council

Newfoundland and Labrador Film Development Corporation

Newfoundland and Labrador Housing Corporation

Newfoundland and Labrador Student Investment and Opportunity Corporation

Newfoundland 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)

School Boards

Special Celebrations Corporation of Newfoundland and Labrador, Inc.

Student Loan Corporation of Newfoundland and Labrador

The Rooms Corporation of Newfoundland and Labrador

#### **Self Financing Agencies**

Board of Commissioners of Public Utilities

Multi-Materials Stewardship Board

Municipal Assessment Agency

Newfoundland Industrial Development Corporation

Newfoundland and Labrador Liquor Corporation

Newfoundland Municipal Financing Corporation

Newfoundland and Labrador Hydro

Workplace Health, Safety and Compensation Commission

#### STATEMENT I

# NEWFOUNDLAND AND LABRADOR CONSOLIDATED REVENUE FUND SUMMARY OF CASH REQUIREMENT

#### 2007-08 and 2006-07 Revised

	2007-08	2006-07
	Estimates	Revised
	(\$000)	(\$000)
BUDGETARY CONTRIBUTION		
Provincial and Federal Revenues (Statement II)	5,293,758	4,578,231
Current Account (Statement IV)		
Gross Expenditure	5,006,063	4,473,738
Related Revenues	(212,962)	(211,455)
Net Expenditure	4,793,101	4,262,283
Capital Account (Statement V)		
Gross Expenditure	554,802	274,509
Related Revenues	(103,988)	(56,309)
Net Expenditure	450,814	218,200
Total: Net Current and Capital Expenditures (Statement III)	5,243,915	4,480,483
TOTAL BUDGETARY CONTRIBUTION	49,843	97,748
ATLANTIC ACCORD 2005 EARNINGS RECEIVED IN ADVANCE	305,697	219,218
TOTAL CASH REQUIREMENT - BUDGETARY	(255,854)	(121,470)
NON-BUDGETARY TRANSACTIONS		
Equalization Loan Repayment	37,800	37,800
Debt Retirement (See Appendix IV)	215,230	59,659
Contributions to Sinking Funds (See Appendix IV)	42,502	43,946
Retirement of Pension Liabilities	<u>732,000</u>	445,000
	1,027,532	586,405
TOTAL NON-BUDGETARY TRANSACTIONS	1,021,002	

#### STATEMENT II

# NEWFOUNDLAND AND LABRADOR CONSOLIDATED REVENUE FUND PROVINCIAL AND FEDERAL REVENUES

#### 2007-08 and 2006-07 Revised

	2007-08 Estimates	2006-07 Revised
	(\$000)	(\$000)
PROVINCIAL TAX SOURCES:		
Personal Income Tax	785,625	877,750
Sales Tax	683,810	675,065
Gasoline Tax	146,855	145,000
Payroll Tax	102,500	98,700
Tobacco Tax	111,500	111,000
Corporate Income Tax	333,385	343,959
Offshore Royalties	996,500	385,932
Mining Taxes and Royalties	270,080	53,050
Insurance Companies Tax	39,500	42,100
Corporate Capital Tax	8,375	7,850
Forest Management Tax	205	1,900
TOTAL: Provincial Tax Sources	3,478,335	2,742,306
OTHER PROVINCIAL SOURCES:		
Newfoundland Liquor Corporation	110,000	102,000
Lottery Revenues	92,600	103,348
Vehicle and Driver Licences	69,048	70,000
Registry of Deeds, Companies and Securities	27,426	27,502
Fines, Fees and Forfeitures	9,399	9,788
Inland Fish and Game Licences	3,090	3,789
Water Power Rentals	6,355	6,355
Registry of Personal Property	3,100	3,100
		,
Crown Lands	1,770	1,720
Forestry Royalties and Fees	2,106	2,111
Mining and Petroleum Permits and Fees	3,272	3,435
Offshore Revenue Fund	- 6,072	4,146 9,468
TOTAL: Other Provincial Sources.	334,238	346,762
TOTAL: PROVINCIAL SOURCES	3,812,573	3,089,068
GOVERNMENT OF CANADA:		
Equalization	462,274	671,502
Atlantic Accord 1985	188,577	109,784
Atlantic Accord 2005	305,697	219,218
Health Transfers	372,013	344,160
Social Transfers	150,916	142,791
Statutory Subsidies	1,708	1,708
TOTAL: GOVERNMENT OF CANADA	1,481,185	1,489,163
TOTAL: PROVINCIAL AND FEDERAL REVENUES	5,293,758	4,578,231

#### STATEMENT III

### NEWFOUNDLAND AND LABRADOR CONSOLIDATED REVENUE FUND

#### **CURRENT AND CAPITAL ACCOUNT EXPENDITURES**

#### 2007-08 and 2006-07 Revised

	2007-08			2006-07
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	\$	\$	\$	\$
General Government Sector				
Consolidated Fund Services	592,855,800	32,953,200	559,902,600	510,970,700
Executive Council	98,413,600	4,844,900	93,568,700	68,274,600
Finance	86,852,000	5,065,600	81,786,400	67,778,600
Government Services	34,474,400	10,787,100	23,687,300	20,791,300
Labrador and Aboriginal Affairs	4,618,400	150,000	4,468,400	3,410,400
Legislature	24,887,400	175,000	24,712,400	17,327,500
Public Service Commission	3,259,700	-	3,259,700	2,674,800
Transportation and Works	425,040,000	40,561,600	384,478,400	297,320,300
Resource Sector				
Business	38,215,300	_	38,215,300	3,354,300
Environment and Conservation	42,730,000	18,214,000	24,516,000	20,148,700
Fisheries and Aquaculture	30,268,300	1,753,500	28,514,800	9,072,800
Innovation, Trade and Rural Development	58,519,600	500,000	58,019,600	25,456,900
Natural Resources	116,166,400	11,510,300	104,656,100	66,458,600
Tourism, Culture and Recreation	50,506,200	2,401,300	48,104,900	41,652,300
Social Sector				
Education	1,067,296,000	44,993,800	1,022,302,200	903,387,100
Health and Community Services	2,161,391,400	34,189,900	2,127,201,500	1,863,228,200
Human Resources, Labour and Employment	292,334,900	20,253,600	272,081,300	259,401,200
Justice	183,847,000	11,667,500	172,179,500	144,381,600
Municipal Affairs	212,628,100	70,128,600	142,499,500	140,282,300
Newfoundland and Labrador Housing Corporation	36,560,000	6,800,000	29,760,000	15,111,000
TOTAL	5,560,864,500	316,949,900	5,243,914,600	4,480,483,200

#### **AMOUNT TO BE VOTED 2007-08**

Gross Current and Capital Expenditure		5,560,864,500
Less: Expenditures Approved by Statute:		
Interest	500,855,900	
Pensions and Gratuities	70,190,200	
Debt Management Expenses	8,121,800	
Issues under Guarantee	100,000	
Salaries (Auditor General and Comptroller General)	235,800	579,503,700
Amount to be Voted by Supply Bill		4,981,360,800

#### STATEMENT IV

### NEWFOUNDLAND AND LABRADOR CONSOLIDATED REVENUE FUND

#### **CURRENT ACCOUNT EXPENDITURES**

#### 2007-08 and 2006-07 Revised

		2007-08		2006-07
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	592,652	32,522	560,130	511,340
Executive Council	90,798	4,845	85,953	59,642
Finance	86,352	5,066	81,286	66,809
Government Services	33,959	10,657	23,302	20,597
Labrador and Aboriginal Affairs	4,618	150	4,468	3,410
Legislature	24,888	175	24.713	17,327
Public Service Commission	3,260	_	3,260	2,675
Transportation and Works	289,498	15,644	273,854	239,394
Resource Sector				
Business	13,215	_	13,215	3,354
Environment and Conservation	41,282	18,214	23.068	19,244
Fisheries and Aquaculture	20,030	1.754	18.276	8,993
Innovation, Trade and Rural Development	35,255	500	34.755	23,849
Natural Resources	104,826	11.510	93.316	60,222
Tourism, Culture and Recreation	46,781	2,401	44,380	39,153
Social Sector				
Education	1,004,481	38,494	965,987	878,387
Health and Community Services	2,055,579	30,890	2,024,689	1,824,349
Human Resources, Labour and Employment	292,335	20,254	272,081	259,402
Justice	170,538	11,667	158,871	142,174
Municipal Affairs	59,156	1,419	57,737	66,851
Newfoundland and Labrador Housing Corporation	36,560	6,800	29,760	15,111
TOTAL CURRENT ACCOUNT EXPENDITURES	5,006,063	212,962	4,793,101	4,262,283

#### STATEMENT V

### NEWFOUNDLAND AND LABRADOR CONSOLIDATED REVENUE FUND

#### **CAPITAL ACCOUNT EXPENDITURES**

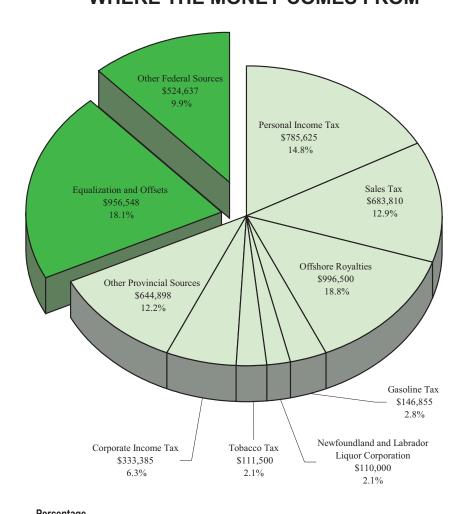
#### 2007-08 and 2006-07 Revised

		2007-08		2006-07
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	204	431	(227)	(369)
Executive Council	7,616	-	7,616	8,632
Finance	500	-	500	970
Government Services	515	130	385	194
Transportation and Works	135,542	24,918	110,624	57,927
Resource Sector				
Business	25,000	-	25,000	-
Environment and Conservation	1,448	-	1,448	904
Fisheries and Aquaculture	10,238	-	10,238	80
Innovation, Trade and Rural Development	23,265	-	23,265	1,608
Natural Resources	11,341	-	11,341	6,237
Tourism, Culture and Recreation	3,725	-	3,725	2,499
Social Sector				
Education	62,815	6,500	56,315	25,000
Health and Community Services	105,812	3,300	102,512	38,879
Justice	13,309	-	13,309	2,207
Municipal Affairs	153,472	68,709	84,763	73,432
TOTAL CAPITAL ACCOUNT EXPENDITURES	554,802	103,988	450,814	218,200

Note: For details refer to Appendix V.

EXHIBIT I

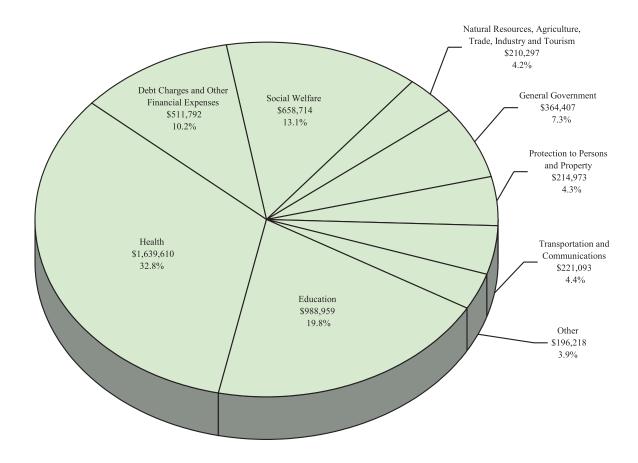
# SUMMARY OF CURRENT REVENUES (By Source) WHERE THE MONEY COMES FROM



Percentage of Total		Source	Am	ount
		<u></u>		000)
Revised 2006-07	Estimate 2007-08		Estimate 2007-08	Revised 2006-07
		Provincial:		
19.2	14.8	Personal Income Tax	785,625	877,750
14.8	12.9	Sales Tax	683,810	675,065
3.2	2.8	Gasoline Tax	146,855	145,000
8.4	18.8	Offshore Royalties	996,500	385,932
		Newfoundland and Labrador		
2.2	2.1	Liquor Corporation	110,000	102,000
2.4	2.1	Tobacco Tax	111,500	111,000
7.5	6.3	Corporate Income Tax	333,385	343,959
9.8	12.2	Other Provincial Sources	644,898	448,362
67.5	72.0	Total: Provincial	3,812,573	3,089,068
		Government of Canada:		
21.8	18.1	Equalization and Offsets	956,548	1,000,504
10.7	9.9	Other Federal Sources	524,637	488,659
32.5	28.0	Total: Government of Canada	1,481,185	1,489,163
100.0	100.0	Total	5,293,758	4,578,231

#### EXHIBIT II

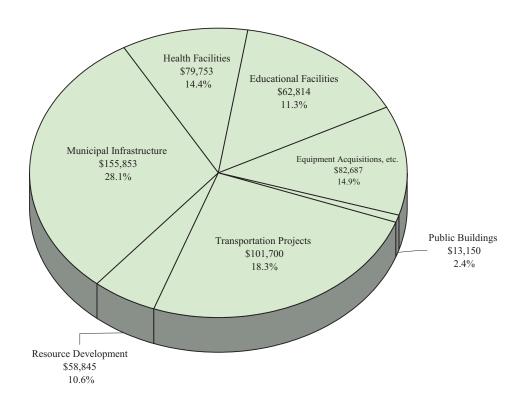
# SUMMARY OF CURRENT ACCOUNT EXPENDITURES (By Function) WHERE THE MONEY GOES



Percentage of Total		Function of Expenditure	An	nount
			(9	(000
Revised 2006-07	Estimate 2007-08		Estimate 2007-08	Revised 2006-07
		Expenditure:		
20.0	19.8	Education	988,959	896,525
33.2	32.8	Health	1,639,610	1,483,802
10.8	10.2	Debt Charges and Other Financial Expenses	511,792	483,317
13.9	13.1	Social Welfare	658,714	620,514
3.2	4.2	Natural Resources, Agriculture, Trade, Industry and Tourism	210,297	144,517
6.3	7.3	General Government	364,407	282,714
4.4	4.3	Protection to Persons and Property	214,973	195,901
4.7	4.4	Transportation and Communications	221,093	209,465
3.5	3.9	Other	196,218	156,983
100.0	100.0	Total: Expenditures	5,006,063	4,473,738

EXHIBIT III

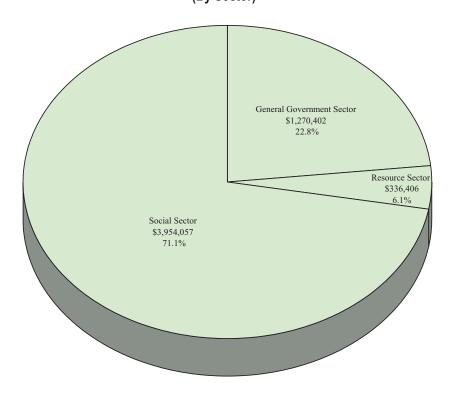
## SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURES (By Function)



Percentage of Total		Category of Capital Expenditure	Amo	Amount		
			(\$0	000)		
2006-07	2007-08		Estimate 2007-08	Revised 2006-07		
		Expenditure:				
22.4	18.3	Transportation Projects	101,700	61,591		
3.4	10.6	Resource Development	58,845	9,343		
38.7	28.1	Municipal Infrastructure	155,853	106,234		
7.8	14.4	Health Facilities	79,753	21,301		
11.2	11.3	Educational Facilities	62,814	30,688		
15.7	14.9	Equipment Acquisitions, etc.	82,687	43,084		
0.8	2.4	Public Buildings	13,150	2,268		
100.0	100.0	Total: Expenditure	554,802	274,509		

#### EXHIBIT IV

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



(TOTAL EXPENDITURE: \$ 5,560,864,500)

#### **GROSS GOVERNMENT EXPENDITURE**

#### **RESOURCE SECTOR**

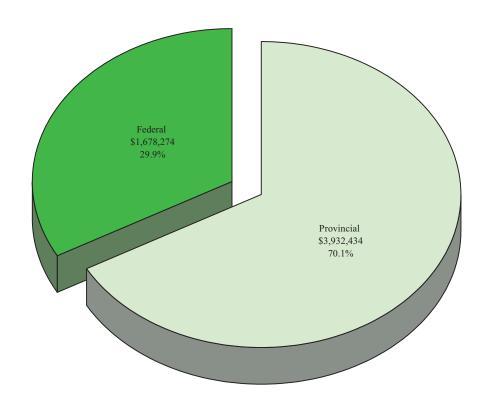
	Estimate 2007-08	Percentage of Total		Estimate 2007-08	Percentage of Total
	(\$000)	<u>%</u>		(\$000)	%
Sector Expenditure			Business	38,215	0.7
General Government	1,270,402	22.8	Environment and Conservation	42,730	0.8
Resource	336,406	6.1	Fisheries and Aquaculture	30,268	0.5
Social	3,954,057	71.1	Innovation, Trade and Rural Development	58,520	1.1
Total: Expenditure	5,560,865	100.0	Natural Resources	116,167	2.1
·			Tourism, Culture and Recreation	50,506	0.9
			Total: Resource Sector	336,406	<u>6.1</u>

#### **SOCIAL SECTOR**

#### **GENERAL GOVERNMENT SECTOR**

	Estimate 2007-08 (\$000)	Percentage of Total %		Estimate 2007-08 (\$000)	Percentage of Total %
Education	1,067,296	19.2	Consolidated Fund Services	592,856	10.6
Health and Community Services	2,161,391	38.9	Executive Council	98,414	1.8
Human Resources, Labour and			Finance	86,852	1.6
Employment	292,335	5.3	Government Services	34,474	0.6
Justice	183,847	3.3	Labrador and Aboriginal Affairs	4,618	0.1
Municipal Affairs	212,628	3.8	Legislature	24,888	0.4
Newfoundland and Labrador			Public Service Commission	3,260	0.1
Housing Corporation	36,560	0.6	Transportation and Works	425,040	7.6
Total: Social Sector	3,954,057	71.1	Total: General Government Sector	1,270,402	22.8

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



Percentage of Total		Category of Financing		nount
Revised 2006-07	Estimate 2007-08		(\$ Estimate 	000)  Revised 2006-07
		Revenue Sources:		
66.4	70.1	Provincial	3,932,434	3,218,114
33.6	_29.9	Federal	1,678,274	1,627,881
100.0	100.0	Total: Sources	5,610,708	4,845,995

#### EXHIBIT VI

#### CONSOLIDATED REVENUE FUND

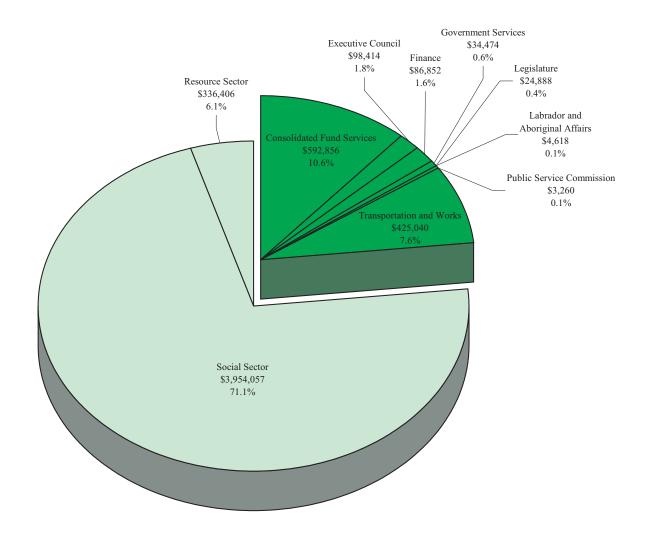
#### SUMMARY OF EXPENDITURES AND RELATED REVENUES

#### BY MAIN OBJECT AND SECTOR

#### 2007-08 and 2006-07 Revised

	General Government Sector 2007/08	Resource Sector 2007/08	Social Sector 2007/08	Total 2007/08	% of 2007/08 Total	Total 2006/07 Revised
	(\$000)	(\$000)	(\$000)	(\$000)	%	(\$000)
Current:						
Salaries	169,024	82,069	145,301	396,394	7.9	344,198
Employee Benefits	137,433	724	1,474	139,631	2.8	114,216
Transportation and Communications	17,935	17,257	13,828	49,020	1.0	39,294
Supplies	57,500	7,791	33,780	99,071	2.0	83,763
Professional Services	40,390	11,503	300,823	352,716	7.0	304,172
Purchased Services	169,294	43,646	37,737	250,677	5.0	207,969
Property, Furnishings and Equipment	6,593	2,078	2,410	11,081	0.2	9,701
Allowances and Assistance	6,545	20	395,743	402,308	8.0	366,077
Grants and Subsidies	20,454	96,301	2,684,739	2,801,494	56.0	2,523,730
Debt Expenses	500,857		2,814	503,671	10.1	480,618
Gross Current Expenditure	1,126,025	261,389	3,618,649	5,006,063	100.0	4,473,738
Federal Revenue Sources	(6,770)	(15,157)	(73,780)	(95,707)	44.9	(83,324)
Provincial Revenue Sources	(62,289)	(19,222)	(35,744)	(117,255)	55.1	(128,131)
Total Current Related Revenues	(69,059)	(34,379)	(109,524)	(212,962)	100.0	(211,455)
Net Current Expenditure	1,056,966	227,010	3,509,125	4,793,101		4,262,283
Capital:						
Salaries	4,612	106	410	5,128	0.9	3,769
Employee Benefits	-	-	1	1	0.0	1
Transportation and Communications	1,234	4	85	1,323	0.2	1,402
Supplies	1,444	5	2	1,451	0.3	1,869
Professional Services	4,462	-	43,158	47,620	8.6	22,244
Purchased Services	74,453	6,109	80,546	161,108	29.0	77,905
Property, Furnishings and Equipment	57,468	17,048	30,027	104,543	18.8	44,446
Loans, Advances and Investments	600	50,745	-	51,345	9.3	3,578
Grants and Subsidies	-	1,000	180,737	181,737	32.8	118,380
Debt Expenses	104		442	546	0.1	915
Gross Capital Expenditure	144,377	75,017	335,408	554,802	100.0	274,509
Federal Revenue Sources	(22,873)		(78,509)	(101,382)	97.5	(55,394)
Provincial Revenue Sources	(2,606)	-	-	(2,606)	2.5	(915)
Total Capital Related Revenues	(25,479)		(78,509)	(103,988)	100.0	(56,309)
Net Capital Expenditure	118,898	75,017	256,899	450,814		218,200
Total Net Expenditure	1,175,864	302,027	3,766,024	5,243,915		4,480,483

#### **General Government Sector**



#### **GROSS CURRENT AND CAPITAL EXPENDITURE**

Percentage of Total		Head		ount
			(\$0	000)
Revised 2006-07	Estimate 2007-08		<b>Estimate 2007-08</b>	Revised 2006-07
11.5	10.6	Consolidated Fund Services	592,856	546,782
1.5	1.8	Executive Council	98,414	70,656
1.5	1.6	Finance	86,852	71,481
0.6	0.6	Government Services	34,474	30,281
0.1	0.1	Labrador and Aboriginal Affairs	4,618	3,410
0.4	0.4	Legislature	24,888	17,662
0.1	0.1	Public Service Commission	3,260	2,675
7.2	7.6	Transportation and Works	425,040	344,395
22.9	22.8	Total: General Government Sector	1,270,402	1,087,342

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 2007-08 (Gross Expenditure)

Current	Capital	Total
\$ 509,027,700	\$ 203,800	\$ 509,231,500
83,624,300		83,624,300
592,652,000	203,800	592,855,800
	\$ 509,027,700 83,624,300	\$ \$ 509,027,700 203,800 83,624,300 -

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Gross Expenditure Amount Voted	\$ 13,587,900 579,267,900	\$592,855,800
Less: Related Revenue Current	(32,522,200) (431,000)	(32,953,200)
NET EXPENDITURE (Current and Capital)		\$559,902,600

#### SERVICING OF THE PUBLIC DEBT 2007/08 2006/07 **Estimates** Revised Budget \$ **INTEREST - STATUTORY CURRENT TEMPORARY BORROWINGS** 1.1.01. Appropriations provide for the interest expense on temporary bank borrowings by the Province. 11. Debt Expenses . . . . . . . . . . . . . . . . 50,000 2,200 200,000 50,000 2,200 Total: Temporary Borrowings 200,000 TREASURY BILLS 1.1.02. Appropriations provide for the interest expense on treasury bill borrowings. 11. Debt Expenses . . . . . . . . . . . . . . . . . 21,100,000 19,800,300 21,000,000 21,000,000 Total: Treasury Bills 21,100,000 19,800,300 1.1.03. **DEBENTURES** Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets. 11. Debt Expenses: Paid to Debentureholders . . . . . . . . . . 398,386,700 381,108,200 391,958,300 Paid to Newfoundland and Labrador 29,138,400 Government Sinking Fund . . . . . . . . 40,120,700 28,211,400 Total: Debentures 438,507,400 409,319,600 421,096,700 **CANADA PENSION PLAN** Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund. 11. Debt Expenses . . . . . . . . . . . . . . . . 41,198,500 46,479,600 46,479,600 41,198,500 Total: Canada Pension Plan 46,479,600 46,479,600 **TEMPORARY INVESTMENTS** Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank and trusts balances. 02. Revenue - Provincial . . . . . . . . . . . . . (14,978,000)(21,191,600)(6.800,000)Total: Temporary Investments (14,978,000)(21,191,600)(6,800,000)

SERVICING OF THE PUB	LIC DEBT		
	2007/08		6/07
<u> </u>	stimates	Revised	Budget
INTEREST OF A THEORY (O (L.I)	\$	\$	\$
INTEREST - STATUTORY (Cont'd)  CURRENT			
<b>1.1.06. RECOVERIES ON LOANS AND ADVANCES</b> Appropriations provide for interest paid to the Province on loans to various public and private entities.			
02. Revenue - Provincial	(173,500)	(54,400)	(159,600)
Total: Recoveries on Loans and Advances	(173,500)	(54,400)	(159,600)
<del>-</del>			,
1.1.07. NEWFOUNDLAND AND LABRADOR GOVERNMENT SINKING FUND Appropriations provide for the payment to the Province of sinking fund earnings in excess of the amounts required to redeem related sinking fund debenture debt, or upon cancellation of sinking funds.			
02. Revenue - Provincial	(3,129,000)	-	-
Total: Newfoundland and Labrador	(3,129,000)		<u>-</u>
1.1.08. INTEREST SUBSIDY - CMHC Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.	(454,400)	(454 400)	(454,400)
02. Revenue - Provincial	(151,400)	(151,400)	(151,400)
Total: Interest Subsidy - CMHC	(151,400)	(151,400)	(151,400)
TOTAL: INTEREST - STATUTORY	82,424,000	454,204,300	481,665,300
INVESTMENT RECOVERIES			
CAPITAL			
1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS Appropriations provide for principal recovery from various loans, advances and investments.			
02. Revenue - Provincial	(430,000)	(472,600)	(421,500)
Total: Recoveries on Loans, Advances and Investments	(430,000)	(472,600)	(421,500)
TOTAL: INVESTMENT RECOVERIES	(430,000)	(472,600)	(421,500)
_	(		(,)

SERVICING OF THE PU	BLIC DEBT		
	2007/08	200	06/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
RENTAL PURCHASE - NON-STATUTORY  CAPITAL			
<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	103,800	103,800	103,800
Amount to be Voted	103,800	103,800	103,800
Total: Various Facilities	103,800	103,800	103,800
TOTAL: RENTAL PURCHASE - NON-STATUTORY	103,800	103,800	103,800
LOAN GUARANTEES - STATUTORY (Except Where Specified)			
CURRENT			
<b>1.4.01. GUARANTEE FEES - NON-STATUTORY</b> Appropriations provide for fees charged to private companies and certain Crown Corporations which have debt guaranteed by the Province and other costs related to guarantees.			
05. Professional Services	50,000		50,000
Amount to be Voted	50,000		50,000
02. Revenue - Provincial	(13,437,000)	_(13,282,000)	(13,737,000)
Total: Guarantee Fees - Non-Statutory	(13,387,000)	_(13,282,000)	(13,687,000)
CAPITAL			
<b>1.4.02. ISSUES UNDER GUARANTEE</b> Appropriations provide for payments relative to honouring loan guarantees extended by the Province to certain private companies and individuals.			
08. Loans, Advances and Investments	100,000		100,000
02. Revenue - Provincial	(1,000)		(1,000)
Total: Issues Under Guarantee	99,000		99,000
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	(13,288,000)	(13,282,000)	_(13,588,000)

#### **SERVICING OF THE PUBLIC DEBT**

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
DEBT MANAGEMENT EXPENSES - STATUTORY  CURRENT	\$	\$	\$
<b>1.5.01. DISCOUNTS AND COMMISSIONS</b> Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
05. Professional Services	7,600,000 1,000	2,450,000 2,166,500	5,300,000 1,000
Total: Discounts and Commissions	7,601,000	4,616,500	5,301,000
<b>1.5.02. GENERAL EXPENSES</b> Appropriations provide for bond registrar, paying agency and custodial services, rating agency fees and various other fees and costs associated with cash management and the issuance, servicing and redemption of the Province's debt.			
<ul><li>03. Transportation and Communications</li><li>04. Supplies</li><li>05. Professional Services</li><li>06. Purchased Services</li></ul>	10,000 6,000 452,800 52,000	10,000 3,100 188,900 46,700	10,000 6,000 180,400 48,600
Total: General Expenses	520,800	248,700	245,000
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	8,121,800	4,865,200	5,546,000
		445,418,700	473,305,600

#### **EMPLOYEE RETIREMENT ARRANGEMENTS**

		2007/08	200	6/07
		<b>Estimates</b>	Revised	Budget
	S AND GRATUITIES - STATUTORY of Where Specified)	\$	\$	\$
	CURRENT			
contribu Pension	contributions to pensions riations provide for Government's share of pension ations under those pension plans which form part of the s Funding Act, and for payments under other mentary arrangements.			
	02. Employee Benefits	69,953,900	61,646,600	60,786,700
	02. Revenue - Provincial	(455,000)	(422,500)	(416,300)
	Total: Contributions to Pensions	69,498,900	61,224,100	60,370,400
2.1.02.	EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY			
paymen	riations provide for special retirement and other its as approved by Treasury Board. As required, will be transferred to Departments during the year.			
	02. Employee Benefits	13,434,100	4,313,100	13,461,000
	Amount to be Voted	13,434,100	4,313,100	13,461,000
	02. Revenue - Provincial	(198,300)	(214,000)	(221,800)
	Total: Ex-Gratia and Other Payments - Non-Statutory	13,235,800	4,099,100	13,239,200
all state Pension pension Railway	PRE 1949 SPECIAL ACTS riations provide for pension and other payments under atory arrangements which do not form part of the as Funding Act. Appropriations also provide for payments to former employees of the Newfoundland and the Province who transferred to the Canadian al Railway and the Federal Government in 1949.			
	02. Employee Benefits	236,300	251,000	245,700
	02. Revenue - Provincial		(22,200)	
	Total: Pre 1949 Special Acts	236,300	228,800	245,700
TOTAL:	PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	82,971,000	65,552,000	73,855,300
ΤΩΤΔΙ · Ι	EMPLOYEE RETIREMENT ARRANGEMENTS	82,971,000	65,552,000	73,855,300
TOTAL.				

HON. DANNY WILLIAMS, Q.C. Premier Minister Responsible for the Office of the Chief Information Officer ROBERT C. THOMPSON Clerk of the Executive Council Secretary to Cabinet

HON. THOMAS W. MARSHALL, Q.C. Minister Responsible for the Public Service Secretariat

DAVID GALE
Deputy Minister
Public Service Secretariat and
Deputy Secretary to Treasury Board

HON. JOHN OTTENHEIMER, Q.C. Minister for Intergovernmental Affairs

SEAN DUTTON
Deputy Minister
Intergovernmental Affairs

HON. JOAN BURKE Minister Responsible for the Status of Women

PETER SHEA Chief Information Officer

HON. TREVOR TAYLOR Minister Responsible for the Rural Secretariat

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, decision making, planning, formulation of policy and the general development of the Province and all its resources.

The Office of the Chief Information Officer is responsible for: operating Government's computer systems and infrastructure; planning, developing and implementing new information technology initiatives; coordinating information technology and information management for Government; and contributing to the development of the information technology industry.

#### PROGRAM FUNDING SUMMARY FISCAL YEAR 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant Governor's Establishment	628,100	40,000	668,100
Office of the Executive Council	15,805,600	-	15,805,600
Public Service Secretariat	11,386,100	-	11,386,100
Office of the Chief Information Officer	62,978,300	7,575,500	70,553,800
TOTAL: PROGRAM ESTIMATES	90,798,100	7,615,500	98,413,600

#### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Gross Expenditure Amount Voted	\$98,413,600
Less: Related Revenue Current	(4,844,900)
NET EXPENDITURE (Current and Capital)	\$93,568,700

#### THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	2007/08 Estimates	2006	6/07
		Revised	Budget
	\$	\$	\$
OVERNMENT HOUSE			
CURRENT			
<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	524,800	526,000	487,500
02. Employee Benefits	500	-	500
03. Transportation and Communications	20,700	14,700	16,700
04. Supplies	44,400	33,400	30,600
06. Purchased Services	34,200	37,700	24,200
07. Property, Furnishings and Equipment	3,500	1,200	3,500
Amount to be Voted	628,100	613,000	563,000
Total: Government House	628,100	613,000	563,000
CAPITAL			
<b>1.1.02. GOVERNMENT HOUSE</b> Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	40,000		
Amount to be Voted	40,000	<u>-</u>	
Total: Government House	40,000	<u>-</u>	
TOTAL: GOVERNMENT HOUSE	668,100	613,000	563,000

OFFICE	OF	THE	<b>EXECU</b>	JTIVE	COUNCIL
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	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
REMIER'S OFFICE			
CURRENT			
<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	1,372,400 2,500 296,700 32,700 34,500 10,000 20,000	1,286,700 2,500 230,000 29,700 39,800 15,000 20,000	1,277,50' 2,50' 296,70' 32,70' 34,50' 10,00' 20,00'
Amount to be Voted	1,768,800	1,623,700	1,673,90
Total: Premier's Office	1,768,800	1,623,700	1,673,90
TOTAL: PREMIER'S OFFICE	1,768,800	1,623,700	1,673,90
CURRENT			
<b>2.2.01. EXECUTIVE SUPPORT</b> 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	1,406,600 5,100 75,000	1,394,700 5,100 75,000	1,504,60 5,10 75,00
<ul><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	49,000	40,000	40,00
05. Professional Services	15,000	29,700	25,00
06. Purchased Services	30,900	36,200	34,20
07. Property, Furnishings and Equipment	2,000	4,500	2,00
10. Grants and Subsidies	7,500	10,500	7,50
Amount to be Voted	1,591,100	1,595,700	1,693,40
Total: Executive Support	1,591,100	1,595,700	1,693,40

#### OFFICE OF THE EXECUTIVE COUNCIL 2007/08 2006/07 **Estimates** Revised Budget \$ \$ \$ CABINET SECRETARIAT (Cont'd) **CURRENT PLANNING AND COORDINATION** 2.2.02. Appropriations provide for the coordination implementation of the requirements of the transparency and accountability legislation including Government's planning and reporting activities. 351.100 210.000 340.900 02. Employee Benefits . . . . . . . . . . . . . . . . 5,000 5,000 5,000 03. Transportation and Communications . . . . 86,600 30,000 86,600 10,000 5,000 10,000 06. Purchased Services . . . . . . . . . . . . . . . . . 10,000 5,000 10,000 Amount to be Voted . . . . . . . . . . . . . . . . 462,700 255,000 452,500 Total: Planning and Coordination 462,700 255,000 452,500 2.2.03. **ECONOMIC AND SOCIAL POLICY ANALYSIS** Appropriations provide for planning support through analysis and advice on future directions in economic and social policy matters for the Economic and Social Policy Committees of Cabinet. 744,300 632,000 761.900 02. Employee Benefits . . . . . . . . . . . . . . . . 1.300 1.300 1.300 03. Transportation and Communications . . . . . 15,000 9,500 15,000 4,600 4,600 4,600 06. Purchased Services . . . . . . . . . . . . . . . . . 2,000 2,000 2,000 Amount to be Voted . . . . . . . . . . . . . . . . 767,200 649,400 784,800 767,200 649,400 784,800 Total: Economic and Social Policy Analysis 2.2.04. ADVISORY COUNCILS ON ECONOMIC AND **SOCIAL POLICY** Appropriations provide for independent advice to Government on major economic and social issues. 100.900 98.000 02. Employee Benefits . . . . . . . . . . . . . . . 2,000 1,000 2,000 03. Transportation and Communications . . . . . 15.000 5,000 15.000 5,500 5,500 06. Purchased Services . . . . . . . . . . . . . . . . 3,000 4,000 4,000 127,400 9.000 124,500 Total: Advisory Councils on Economic and Social Policy 127,400 9,000 124,500

OFFICE	OF THE	EXECU	TIVE	COUNCIL

		2007/08	2006	6/07
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
ABINET	SECRETARIAT (Cont'd)			
	CURRENT			
	<b>PROTOCOL</b> riations provide for official, diplomatic and royal visits as protocol related official functions and duties of the			
	01. Salaries	165,400	153,600	160,600
	03. Transportation and Communications	47,500	17,500	17,500
	04. Supplies	35,000 99,100	10,000 50,000	15,000 64,100
	Amount to be Voted	347,000	231,100	257,200
	Total: Protocol	347,000	231,100	257,200
	06. Purchased Services	30,000	20,000	30,000
	Amount to be Voted	30,000	20,000	30,000
	Total: Public Service Development	30,000	20,000	30,000
TOTAL:	CABINET SECRETARIAT	3,325,400	2,760,200	3,342,400
NTERGO	VERNMENTAL AFFAIRS SECRETARIAT  CURRENT			
<b>2.3.01.</b> Appropr Office.	MINISTER'S OFFICE riations provide for the operating costs of the Minister's			
	<ul><li>01. Salaries</li></ul>	226,300 46,000 7,000	210,000 30,000 5,500	210,000 46,000 7,000
	06. Purchased Services	8,000	8,000	8,000
	Amount to be Voted	287,300	253,500	271,000
	Total: Minister's Office	287,300	253,500	271,000

# OFFICE OF THE EXECUTIVE COUNCIL 2007/08 2006/07 Estimates Revised Budget

			\$	\$
	VERNING A PEAURO COORDINATION OF THE STATE O	\$		
ERGO	VERNMENTAL AFFAIRS SECRETARIAT (Conf CURRENT	rd)		
	riations provide for executive and administrative for intergovernmental discussions and relations.			
11	01. Salaries	551,600	870,000	480,30
	02. Employee Benefits	1,000	1,000	1,00
	03. Transportation and Communications	141,000	176,200	225,20
	04. Supplies	16,000	69,000	111,00
	05. Professional Services	13,500	106,500	113,50
	06. Purchased Services	387,800	1,078,600	1,477,10
	07. Property, Furnishings and Equipment 10. Grants and Subsidies	2,500 49,400	5,500 147,400	2,50 161,50
	Amount to be Voted	1,162,800	2,454,200	2,572,10
	02. Revenue - Provincial	(143,700)	(743,000)	(703,000
	Total: Executive Support	1,019,100	1,711,200	1,869,10
intergov	POLICY ANALYSIS AND COORDINATION riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, vic constitutional policy and federalism as well as for			
Approprintergoveconom	riations provide for the review and analysis of			
Appropintergoveconom	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, iic, constitutional policy and federalism, as well as for	642,300	426,000	623,50
Approprintergoveconom the coo	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, iic, constitutional policy and federalism, as well as for rdination of intergovernmental negotiations in those	642,300 69,100	426,000 43,600	623,50 69,10
Approprintergoveconom the coo	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, iic, constitutional policy and federalism, as well as for rdination of intergovernmental negotiations in those  01. Salaries	· ·		69,10
Approprintergoveconom the coo	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, ic, constitutional policy and federalism, as well as for rdination of intergovernmental negotiations in those  01. Salaries	69,100	43,600	
Appropintergove conom the coo areas.	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, ic, constitutional policy and federalism, as well as for rdination of intergovernmental negotiations in those  01. Salaries	69,100 711,400	43,600	69,10 692,60
Approprintergove conom the coorareas.	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, ic, constitutional policy and federalism, as well as for rdination of intergovernmental negotiations in those  01. Salaries	69,100 711,400 711,400	43,600 469,600 469,600	69,10 692,60 692,60
Appropintergove conom the coo areas.	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, ic, constitutional policy and federalism, as well as for rdination of intergovernmental negotiations in those  01. Salaries	69,100 711,400 711,400 212,200	43,600 469,600 469,600	69,10 692,60 692,60 206,00
Appropintergove conom the coo areas.	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, ic, constitutional policy and federalism, as well as for rdination of intergovernmental negotiations in those  01. Salaries	69,100 711,400 711,400 212,200 35,000	43,600 469,600 469,600 122,700 35,000	69,10 692,60 692,60 206,00 35,00
Approprintergove conom the coorareas.	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, ic, constitutional policy and federalism, as well as for rdination of intergovernmental negotiations in those  01. Salaries	69,100 711,400 711,400 212,200	43,600 469,600 469,600	69,10 692,60 692,60 206,00
Appropintergove conom the coo areas.	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, ic, constitutional policy and federalism, as well as for redination of intergovernmental negotiations in those  01. Salaries 03. Transportation and Communications  Amount to be Voted  Total: Policy Analysis and Coordination  OTTAWA OFFICE riations provide for the operation of the Ottawa Office.  01. Salaries 03. Transportation and Communications  04. Supplies 05. Professional Services 06. Purchased Services	69,100 711,400 711,400 212,200 35,000 10,000	43,600 469,600 469,600 122,700 35,000 5,000 - 75,000	69,10 692,60 692,60 206,00 35,00 10,00
Appropintergove conom the coo areas.	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, ic, constitutional policy and federalism, as well as for redination of intergovernmental negotiations in those  01. Salaries	69,100 711,400 711,400 212,200 35,000 10,000 20,000	43,600 469,600 469,600 122,700 35,000 5,000	69,10 692,60 692,60 206,00 35,00 10,00 20,00
Approprintergove econom the coorareas.	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, ic, constitutional policy and federalism, as well as for redination of intergovernmental negotiations in those  01. Salaries 03. Transportation and Communications  Amount to be Voted  Total: Policy Analysis and Coordination  OTTAWA OFFICE riations provide for the operation of the Ottawa Office.  01. Salaries 03. Transportation and Communications  04. Supplies 05. Professional Services 06. Purchased Services	69,100 711,400 711,400 212,200 35,000 10,000 20,000	43,600 469,600 469,600 122,700 35,000 5,000 - 75,000	69,10 692,60 692,60 206,00 35,00 10,00 20,00
Approprintergove conom the coorareas.	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, ic, constitutional policy and federalism, as well as for redination of intergovernmental negotiations in those  01. Salaries 03. Transportation and Communications  Amount to be Voted  Total: Policy Analysis and Coordination  OTTAWA OFFICE riations provide for the operation of the Ottawa Office.  01. Salaries 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment	69,100 711,400 711,400 212,200 35,000 10,000 20,000 85,000	43,600 469,600 469,600 122,700 35,000 5,000 75,000 4,100	69,10 692,60 692,60 206,00 35,00 10,00 20,00 85,00
Appropintergove conom the coo areas.	riations provide for the review and analysis of vernmental issues relating to social, fiscal, resource, ic, constitutional policy and federalism, as well as for redination of intergovernmental negotiations in those  01. Salaries 03. Transportation and Communications  Amount to be Voted  Total: Policy Analysis and Coordination  OTTAWA OFFICE riations provide for the operation of the Ottawa Office.  01. Salaries 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment  Amount to be Voted  Amount to be Voted	69,100 711,400 711,400 212,200 35,000 10,000 20,000 85,000 ——————————————————————————————————	43,600 469,600 469,600 122,700 35,000 5,000 - 75,000 4,100 241,800	69,10 692,60 692,60 206,00 35,00 10,00 20,00 85,00

#### OFFICE OF THE EXECUTIVE COUNCIL

	2007/08	2006/07		
	<b>Estimates</b>	Revised	Budget	
	\$	\$	\$	
OMMUNICATIONS AND CONSULTATION				
CURRENT				
2.4.01. COMMUNICATIONS AND CONSULTATION BRANCH				
Appropriations provide for the promotion of public awareness of Provincial Government programs, policies and services and for the administration and coordination of Government's electronic communications services.				
01. Salaries	710,800	628,900	568,900	
02. Employee Benefits	2,000	2,500	2,000	
03. Transportation and Communications	30,000	20,000	30,000	
04. Supplies	18,400	18,400	18,400	
05. Professional Services	75,000	35,000	115,000	
06. Purchased Services	35,000	20,000	35,000	
07. Property, Furnishings and Equipment	5,000	4,500	5,000	
Amount to be Voted	<u>876,200</u>	729,300	774,300	
Total: Communications and Consultation Branch	876,200	729,300	774,300	
TOTAL: COMMUNICATIONS AND CONSULTATION	876,200	729,300	774,300	
NANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT  CURRENT				
<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, and Business, and the Public Service Commission.				
01. Salaries	685,900	643,600	512,600	
02. Employee Benefits	5,000	500	5,000	
03. Transportation and Communications	95,000	95,000	95,000	
04. Supplies	20,000	15,000	20,000	
06. Purchased Services	48,000	22,000	48,000	
07. Property, Furnishings and Equipment	11,000	9,000	11,000	
	864,900	785,100	691,600	
Amount to be Voted			,	

OFFICE C	F THE	EXECUTIVE	E COUNCIL

	2007/08		6/07
	<b>Estimates</b>	Revised	Budget
FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT (Cont'd)	\$	\$	\$
CURRENT			
<b>2.5.02. STRATEGIC HUMAN RESOURCE MANAGEMENT</b> Appropriations provide for the management and control of departmental human resource activities of Executive Council, the Departments of Finance, Labrador and Aboriginal Affairs, and Business, and the Public Service Commission.			
<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> </ul>	417,700 28,700 8,900 3,100 2,700 336,600	364,400 9,000 9,000 4,200 200 536,900 2,000	381,600 8,700 8,800 3,100 2,700 617,700
Amount to be Voted	797,700	925,700	1,022,600
Total: Strategic Human Resource Management	797,700	925,700	1,022,600
TOTAL: FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT	1,662,600	1,710,800	1,714,200
RURAL SECRETARIAT			
CURRENT			
<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 promote collaboration in policy and program development.			
<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> </ul>	1,262,000 7,400 297,400 50,000 120,000 105,700 7,500	1,415,000 10,400 280,400 31,000 22,800 83,400 7,000	1,227,000 4,000 298,500 50,000 173,000 92,500 5,000
Amount to be Voted	1,850,000	1,850,000	1,850,000
Total: Rural Secretariat	1,850,000	1,850,000	1,850,000
TOTAL: RURAL SECRETARIAT	1,850,000	1,850,000	1,850,000

#### OFFICE OF THE EXECUTIVE COUNCIL

		2007/08	2006	6/07
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
OMEN'S	POLICY			
	CURRENT			
on issue in the P aborigin aborigin	women's Policy office riations provide for policy development and research sthat enhance the economic and social status of women rovince. Appropriations also provide for support for all women's issues, grants to women's centres, all organizations, violence prevention and coordinative swithin Government and at the regional level.			
	<ul><li>01. Salaries</li></ul>	738,900 1,500 251,200	525,000 1,000 158,500	780,800 1,500 161,200
	04. Supplies	30,800	17,800	30,800
	05. Professional Services	371,900	91,100	201,900
	06. Purchased Services	230,900	90,000	320,900
	07. Property, Furnishings and Equipment	6,500	6,500	6,500
	10. Grants and Subsidies	1,875,000	1,415,000	1,415,000
	Amount to be Voted	3,506,700	2,304,900	2,918,600
	01. Revenue - Federal		<u>-</u>	(360,000)
	Total: Women's Policy Office	3,506,700	2,304,900	2,558,600
Advisor indepen	PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN riations provide for the operations of the Provincial y Council on the Status of Women which extends dent evaluation and advice to Government on issues cies relevant to women.			
	10. Grants and Subsidies	292,200	297,600	297,600
	Amount to be Voted	292,200	297,600	297,600
	Total: Provincial Advisory Council on the Status of Women	292,200	297,600	297,600
TOTAL:	WOMEN'S POLICY	3,798,900	2,602,500	2,856,200

### **PUBLIC SERVICE SECRETARIAT** 2007/08 2006/07 **Estimates** Budget Revised \$

PUBLIC SERVICE SECRETARIAT  CURRENT	Ψ	Ψ	Ψ
<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 includes the senior planning and direction of the Public Service Secretariat.			
01. Salaries02. Employee Benefits03. Transportation and Communications04. Supplies05. Professional Services06. Purchased Services	394,400 300 20,000 2,500 5,000 5,000	372,000 300 10,000 2,500 500 2,000	378,200 300 20,000 2,500 5,000 5,000
Amount to be Voted	427,200	387,300	411,000
Total: Executive Support	427,200	387,300	411,000
<b>3.1.02. EMPLOYEE RELATIONS</b> Appropriations provide for collective bargaining, classification, organization and management reviews and associated administrative policy development within Government.			
01. Salaries	1,635,600 4,000 71,200 13,800 600,400 48,200	895,000 5,500 45,100 16,000 90,000 30,000 10,000	1,490,900 4,000 81,200 13,800 600,400 50,200 25,000
Amount to be Voted	2,373,200	1,091,600	2,265,500
Total: Employee Relations	2,373,200	1,091,600	2,265,500

02. Employee Benefits	4,000	5,500	4,000
03. Transportation and Communications	71,200	45,100	81,200
04. Supplies	13,800	16,000	13,800
05. Professional Services	600,400	90,000	600,400
06. Purchased Services	48,200	30,000	50,200
07. Property, Furnishings and Equipment		10,000	25,000
Amount to be Voted	2,373,200	1,091,600	2,265,500
Total: Employee Relations	2,373,200	1,091,600	2,265,500

PUBLIC SERVICE S	SECRETARIAT
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		2007/08	2006/07	
		Estimates	Revised	Budget
		\$	\$	\$
BLIC S	SERVICE SECRETARIAT (Cont'd)			
	CURRENT			
	STRATEGIC HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT riations provide for human resource planning and development and employee learning and development.			
	01. Salaries	1,264,900	989,000	1,289,90
	02. Employee Benefits	5,200	10,500	5,20
	03. Transportation and Communications	25,400	37,000	25,500
	04. Supplies	21,100	30,000	21,10
	05. Professional Services	5,400	5,100	5,400
	06. Purchased Services	70,100	50,000	70,10
	07. Property, Furnishings and Equipment	2,500	6,500	2,50
	Amount to be Voted	1,394,600	1,128,100	1,419,70
	02. Revenue - Provincial	(7,500)	(40,000)	
	Total: Strategic Human Resource Management and Development	1,387,100	1,088,100	1,419,700
Govern disabilit Federal Persons	OPENING DOORS riations provide for employment opportunities in ment departments and entities for persons with ties, a component of which is cost shared with the Government under the Labour Market Agreement for with Disabilities and the Canada/Newfoundland and or Labour Market Development Agreement.			
	01. Salaries	2,940,300	2,625,000	2,854,700
	02. Employee Benefits	2,000	500	2,000
	03. Transportation and Communications	12,500	5,100	12,500
	04. Supplies	10,000	2,700	10,000
	05. Professional Services	15,000	3,900	15,000
	06. Purchased Services	6,000	6,000	6,000
	07. Property, Furnishings and Equipment 10. Grants and Subsidies	20,000 300,000	5,000	20,000
		3,305,800	2,648,200	2,920,20
	Amount to be Voted		2,070,200	2,020,200
	Amount to be Voted		(935 500)	(935 500
	Amount to be Voted	(1,100,000) 2,205,800	<u>(935,500)</u> 1,712,700	(935,500 1,984,700

PUBLIC SERVICE S	SECRETARIAT
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		2007/08	2006/07	
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
BLIC S	ERVICE SECRETARIAT (Cont'd)			
	CURRENT			
translati	FRENCH LANGUAGE SERVICES riations provide for French language training, on and liaison services for departments, Crown ions and agencies to better serve the francophone on.			
	01. Salaries	497,500	494,000	497,50
	02. Employee Benefits	3,000	3,000	3,00
	03. Transportation and Communications	30,000	22,000	20,00
	04. Supplies	18,000	16,700	18,00
	05. Professional Services	75,800	69,000	70,80
	06. Purchased Services	27,500	25,000	23,50
	07. Property, Furnishings and Equipment 10. Grants and Subsidies	4,000 5,000	7,100	4,00
				626.00
	Amount to be Voted	660,800	636,800	636,80
	01. Revenue - Federal	(457,600) (66,600)	(461,200) (60,000)	(461,200 (60,000
	Total: French Language Services	136,600	115,600	115,60
	Total. French Language Services	130,000		113,00
3.1.06.	HUMAN RESOURCE DEVELOPMENT INITIATIVES			
develops and its	iations provide for strategic human resource ment initiatives throughout the Provincial Government entities, with relevant funding transferred to ents during the year as required.			
	01. Salaries	1,140,000	439,400	1,140,00
	02. Employee Benefits	100,000	100,000	100,00
	03. Transportation and Communications	100,000	50,000	100,00
	04. Supplies	100,000	60,000	100,00
	05. Professional Services	50,000	5,000	50,00
	06. Purchased Services	1,719,500	250,000	512,10
	07. Property, Furnishings and Equipment	15,000	10,000	15,00
	Amount to be Voted	3,224,500	914,400	2,017,10
	Total: Human Resource Development Initiatives	3,224,500	914,400	2,017,10
	Total. Truman Resource Development initiatives			

## **EXECUTIVE COUNCIL**

#### OFFICE OF THE CHIEF INFORMATION OFFICER

	2007/08	200	2006/07
	Estimates	Revised	Budget
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION O	FICER		
CURRENT			
4.1.01. ADMINISTRATION, STRATEGY A Appropriations provide for information information management coordination, stratevelopment, as well as for information tecand project management, and industry development.	technology and tegy and policy nnology contract		
01. Salaries		1,465,000	1,208,600
02. Employee Benefits		15,000	20,600
03. Transportation and Communic		110,000	103,500
04. Supplies		32,200	17,000
05. Professional Services	, , , , , ,	750,000	3,060,000
06. Purchased Services		283,000	51,800
07. Property, Furnishings and Equ	<u> </u>	416,100	50,000
Amount to be Voted		3,071,300	4,511,500
01. Revenue - Federal	<u>(500,000)</u>		(500,000)
Total: Administration, Strategy and	Policy <u>7,067,400</u>	3,071,300	4,011,500
<b>4.1.02. APPLICATION MANAGEMENT</b> Appropriations provide for the development, operation of Government's computer systems			
01. Salaries		4,144,900	5,779,000
02. Employee Benefits		15,000	15,000
03. Transportation and Communic		89,000	87,000
04. Supplies		35,000	10,000
05. Professional Services	, ,	11,304,600	9,706,900
06. Purchased Services 10. Grants and Subsidies		25,000 200,000	16,900 282,300
			,
Amount to be Voted		15,813,500	15,897,100
01. Revenue - Federal		(124,000)	(61,500)
	(104,700)	(124,000)	(01,000)
Total: Application Management	21,237,800	15,689,500	15,835,600

## **EXECUTIVE COUNCIL**

#### OFFICE OF THE CHIEF INFORMATION OFFICER

	2007/08	2006/07	
	<b>Estimates</b>	Revised	Budget
FICE OF THE CHIEF INFORMATION OFFICER (Cont'c	\$ I)	\$	\$
CURRENT	· <i>1</i>		
<b>4.1.03. INFRASTRUCTURE SERVICES</b> Appropriations provide for the acquisition, operation and support for Government's hardware and software, as well as other strategic technology infrastructure needs.			
01. Salaries	6,396,200 15,000 2,860,100 6,872,700 6,060,500 5,986,400 3,479,500	4,063,000 10,000 2,625,400 3,887,800 2,700,000 3,573,400 4,164,900	4,021,70 15,00 2,642,40 4,736,20 1,604,90 3,573,40 2,684,90
Amount to be Voted	31,670,400	21,024,500	19,278,50
02. Revenue - Provincial	(66,800)	(18,300)	
Total: Infrastructure Services	31,603,600	21,006,200	19,278,50
CADITAL			
CAPITAL 4.1.04. APPLICATION MANAGEMENT			
<b>4.1.04. APPLICATION MANAGEMENT</b> Appropriations provide for the development of Government's	2,957,200 60,000	6,000,000 10,000	
<b>4.1.04. APPLICATION MANAGEMENT</b> Appropriations provide for the development of Government's computer systems which are tangible capital assets.  05. Professional Services			30,00
4.1.04. APPLICATION MANAGEMENT Appropriations provide for the development of Government's computer systems which are tangible capital assets.  05. Professional Services	60,000	10,000	9,710,10 30,00 9,740,10 9,740,10
4.1.04. APPLICATION MANAGEMENT Appropriations provide for the development of Government's computer systems which are tangible capital assets.  05. Professional Services	3,017,200	6,010,000	9,740,10
4.1.04. APPLICATION MANAGEMENT Appropriations provide for the development of Government's computer systems which are tangible capital assets.  05. Professional Services	3,017,200	10,000 6,010,000 6,010,000 1,540,000	30,00 9,740,10 9,740,10 2,044,00
4.1.04. APPLICATION MANAGEMENT Appropriations provide for the development of Government's computer systems which are tangible capital assets.  05. Professional Services	3,017,200 3,017,200	6,010,000 6,010,000	30,00 9,740,10 9,740,10 2,044,00 210,00
4.1.04. APPLICATION MANAGEMENT Appropriations provide for the development of Government's computer systems which are tangible capital assets.  05. Professional Services	60,000 3,017,200 3,017,200 600,300	10,000 6,010,000 6,010,000 1,540,000 300,000	9,740,10
4.1.04. APPLICATION MANAGEMENT Appropriations provide for the development of Government's computer systems which are tangible capital assets.  05. Professional Services	60,000 3,017,200 3,017,200 600,300 3,958,000	10,000 6,010,000 6,010,000 1,540,000 300,000 782,300	30,00 9,740,10 9,740,10 2,044,00 210,00 1,340,00 3,594,00
4.1.04. APPLICATION MANAGEMENT Appropriations provide for the development of Government's computer systems which are tangible capital assets.  05. Professional Services	60,000 3,017,200 3,017,200 600,300 3,958,000 4,558,300	10,000 6,010,000 6,010,000 1,540,000 300,000 782,300 2,622,300	30,00 9,740,10 9,740,10 2,044,00 210,00 1,340,00

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, as well as the provision of centralized services to other departments such as economic analysis and statistical services, controllership and financial management, payroll, pensions and other benefits.

#### PROGRAM FUNDING SUMMARY FISCAL YEAR 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	57,686,400	-	57,686,400
Financial Administration	28,665,600	500,000	29,165,600
TOTAL: PROGRAM ESTIMATES	86,352,000	500,000	86,852,000

# SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

	,747,600 104,400 \$86,852,000
Less: Related Revenue Current	(5,065,600)
NET EXPENDITURE (Current and Capital)	\$81,786,400

#### **EXECUTIVE AND SUPPORT SERVICES**

	2007/08	2006/07	
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
INISTER'S OFFICE			
CURRENT			
<b>1.1.01. MINISTER'S OFFICE</b> Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	275,800	235,500	214,40
03. Transportation and Communications	50,000	36,100	50,00
04. Supplies	5,000	4,000	5,00
06. Purchased Services	8,300	8,300	8,30
Amount to be Voted	339,100	283,900	277,70
Total: Minister's Office	339,100	283,900	277,70
TOTAL: MINISTER'S OFFICE	339,100	283,900	277,70
ENERAL ADMINISTRATION			
CURRENT			
<b>1.2.01. EXECUTIVE SUPPORT</b> 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	1,103,900	843,000	1,054,50
02. Employee Benefits	3,000	3,000	3,00
03. Transportation and Communications	66,800	45,000	66,80
04. Supplies	6,900	6,900	6,90
05. Professional Services	20,000	5,000	20,00
06. Purchased Services	6,300	12,300	6,30
Amount to be Voted	1,206,900	915,200	1,157,50
	1,206,900	915,200	1,157,500

#### **EXECUTIVE AND SUPPORT SERVICES**

	2007/08	2006/07	
	<b>Estimates</b>	Revised Bud	
	\$	\$	\$
ENERAL ADMINISTRATION (Cont'd)			
CURRENT			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b> Appropriations provide for the administrative activities of the Department.			
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	176,000	176,000	176,000
04. Supplies	34,800 1,000	34,300 1,000	34,800 1,000
06. Purchased Services	35,900	35,900	35,900
07. Property, Furnishings and Equipment	2,800	11,000	2,800
Amount to be Voted	251,900	259,600	251,900
02. Revenue - Provincial	(80,000)	(115,000)	(80,000
Total: Administrative Support	171,900	144,600	171,900
TOTAL: GENERAL ADMINISTRATION	1,378,800	1,059,800	1,329,400
ENERAL GOVERNMENT			
CURRENT			
1.3.01. GOVERNMENT PERSONNEL COSTS  Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments and retired public employees. Funding is also provided for miscellaneous compensation and contract adjustments, with relevant funding transferred to departments, boards and agencies during the year as required.			
<ul><li>01. Salaries</li></ul>	4,857,500 51,031,000	43,194,000	3,512,800 46,181,700
Amount to be Voted	55,888,500	43,194,000	49,694,500
02. Revenue - Provincial	(125,000)	(200,000)	(125,000
Total: Government Personnel Costs	55,763,500	42,994,000	49,569,500
	55,763,500	42,994,000	49,569,500
TOTAL: GENERAL GOVERNMENT			

FINANCIAL ADMINIS	TRATION		
	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION	\$	\$	\$
CURRENT			
<b>2.1.01. PENSIONS ADMINISTRATION</b> Appropriations provide for the administration of the Province of Newfoundland and Labrador Pooled Pension Fund and the five Provincial pension plans.			
01. Salaries02. Employee Benefits03. Transportation and Communications04. Supplies05. Professional Services06. Purchased Services07. Property, Furnishings and Equipment	1,703,500 3,000 60,700 114,700 397,100 110,400 23,000	1,595,000 5,000 40,000 30,000 280,000 30,000 23,000	1,653,900 3,000 60,700 114,700 397,100 110,400 23,000
Amount to be Voted	2,412,400	2,003,000	2,362,800
02. Revenue - Provincial	(2,412,400)	(2,003,000)	(2,362,800)
Total: Pensions Administration			-
2.1.02. <b>DEBT MANAGEMENT</b> Appropriations provide for the administration of the Province's debt servicing, borrowing and cash management programs; the administration of the Newfoundland and Labrador Municipal Financing Corporation and other Crown Agencies; and the management of the Province's loan guarantee programs.			
01. Salaries02. Employee Benefits03. Transportation and Communications04. Supplies05. Professional Services06. Purchased Services	677,300 1,000 15,600 2,700 - 37,900	615,900 1,000 15,600 2,700 - 37,900	657,600 1,000 15,600 2,700 50,000 37,900
Amount to be Voted	734,500	673,100	764,800
02. Revenue - Provincial	(238,300)	(213,400)	(338,100)

Total: Debt Management

496,200

426,700

459,700

FINANCIAL ADMIN	IISTRATION
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	FINANCIAL ADMINIS	TRATION		
		2007/08	2006	6/07
		<b>Estimates</b>	Revised	Budget
	L PLANNING AND BENEFITS ISTRATION (Cont'd)	\$	\$	\$
	CURRENT			
the Prov Board C financia	BUDGETING AND INSURANCE riations provide for the preparation and monitoring of incial Budget, the provision of support to the Treasury Committee of Cabinet, the formulation of associated I and administrative policies within Government, and provision of insurance services.			
	01. Salaries          02. Employee Benefits          03. Transportation and Communications          04. Supplies          06. Purchased Services	1,186,600 1,000 17,800 9,400 42,000	960,000 600 11,000 15,000 35,500	1,019,200 1,000 17,800 9,400 42,000
	Amount to be Voted	1,256,800	1,022,100	1,089,400
	02. Revenue - Provincial	(15,000)	(15,000)	(15,000)
	Total: Budgeting and Insurance	1,241,800	1,007,100	1,074,400
	FINANCIAL ASSISTANCE riations provide for financial support for Crown s and grants to promote business opportunities.			
	10. Grants and Subsidies	9,500,000	10,350,000	7,100,000
	Amount to be Voted	9,500,000	10,350,000	7,100,000
	Total: Financial Assistance	9,500,000	10,350,000	7,100,000
<b>2.1.05.</b> Appropring program	SPECIAL ASSISTANCE riations provide for the fuel oil tank replacement it.			
	09. Allowances and Assistance	750,000	500,000	2,000,000
	Amount to be Voted	750,000	500,000	2,000,000
	Total: Special Assistance	750,000	500,000	2,000,000

FINANCIAL ADMINIS	TRATION		
	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)	\$	\$	\$
CAPITAL			
<b>2.1.06. FINANCIAL ASSISTANCE</b> Appropriations provide for loan and equity financing to support business opportunities and promote industrial development.			
08. Loans, Advances and Investments	500,000	970,000	500,000
Amount to be Voted	500,000	970,000	500,000
Total: Financial Assistance	500,000	970,000	500,000
TOTAL: FINANCIAL PLANNING AND BENEFITS ADMINISTRATION	12,488,000	13,286,800	11,101,100
TAXATION AND FISCAL POLICY			
CURRENT			
<b>2.2.01. TAX POLICY</b> 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.			
<ul><li>01. Salaries</li></ul>	483,100 300	360,000	469,000 300
03. Transportation and Communications	29,400	25,000	29,400
04. Supplies	4,700 1,500	2,500	4,700 1,500
06. Purchased Services	554,800	688,000	554,800
Amount to be Voted	1,073,800	1,075,500	1,059,700
Total: Tax Policy	1,073,800	1,075,500	1,059,700

		2007/08	2006	6/07	
		<b>Estimates</b>	Revised	Budget	
		\$	\$	\$	
XATION	AND FISCAL POLICY (Cont'd)				
	CURRENT				
monitorin transfer a	riscal Policy ations provide for the negotiation, administration, ag and policy analysis of Federal-Provincial fiscal arrangements and the forecasting and analysis of account revenues.				
	01. Salaries	390,800	279,400	379,400	
	02. Employee Benefits	300	-	30	
	03. Transportation and Communications	25,400	25,400	25,40	
	04. Supplies	3,200	2,000	3,20	
	05. Professional Services	2,300 2,700	250,000 2,700	2,30 2,70	
				,	
	Amount to be Voted	424,700	559,500	413,30	
	Total: Fiscal Policy	424,700	559,500	413,30	
	PROJECT ANALYSIS				
financial	ations provide for centralized project, economic and analysis in support of the needs of all Government ents and Agencies.  01. Salaries	470,600	374,200	,	
Appropria financial	analysis in support of the needs of all Government ents and Agencies.  01. Salaries	500	500	50	
Appropria financial	analysis in support of the needs of all Government ents and Agencies.  01. Salaries	500 10,000	500 6,000	50 10,00	
Appropria financial	analysis in support of the needs of all Government ents and Agencies.  01. Salaries	500 10,000 8,700	500 6,000 3,000	50 10,00 8,70	
Appropria financial	analysis in support of the needs of all Government ents and Agencies.  01. Salaries	500 10,000 8,700 10,000	500 6,000 3,000 10,000	50 10,00 8,70 10,00	
Appropria financial	analysis in support of the needs of all Government ents and Agencies.  01. Salaries	500 10,000 8,700 10,000 1,900	500 6,000 3,000 10,000 6,000	456,900 500 10,000 8,700 10,000 1,900	
Appropria financial	analysis in support of the needs of all Government ents and Agencies.  01. Salaries	500 10,000 8,700 10,000	500 6,000 3,000 10,000	500 10,000 8,700 10,000	

	<b>2007/08</b> 2006/07		6/07
	<b>Estimates</b>	Revised	Budget
AXATION AND FISCAL POLICY (Cont'd)  CURRENT	\$	\$	\$
<b>2.2.04. TAX ADMINISTRATION</b> Appropriations provide for the assessment, recording, collection and audit of taxes that are levied under Provincial legislation, as well as assisting in the collection of other Government receivables.			
01. Salaries	2,793,500 3,700 181,600 61,600 57,200 52,600	2,628,000 3,700 105,100 50,600 32,200 52,600 20,000 3,000	2,972,60 3,70 185,20 61,60 57,20 52,60
Amount to be Voted	3,153,200	2,895,200	3,335,90
02. Revenue - Provincial	(15,000)	(15,000)	(15,000
Total: Tax Administration	3,138,200	2,880,200	3,320,90
TOTAL: TAXATION AND FISCAL POLICY	5,138,400	4,914,900	5,281,90
2.3.01. ECONOMICS AND STATISTICS  Appropriations provide for economic and statistical analysis, econometric modelling and forecasting, and the collection and development of economic, social and demographic statistics.  01. Salaries	2,495,300 2,800	1,656,400 3,100	1,927,50 2,80
03. Transportation and Communications	134,200 134,400 237,900 181,000 25,800	80,300 50,100 165,300 111,400 6,000	2,60 113,20 114,40 297,90 242,00 25,80
Amount to be Voted	3,211,400	2,072,600	2,723,60
<ul><li>01. Revenue - Federal</li></ul>	(210,000) (1,649,000)	(40,200) (738,200)	(1,402,800
	1,352,400	1,294,200	1,320,80
Total: Economics and Statistics			

	2007/08	2000	6/07
	<b>Estimates</b>	Revised	Budget
FFICE OF THE COMPTROLLER GENERAL  CURRENT	\$	\$	\$
<b>2.4.01. OFFICE OF THE COMPTROLLER GENERAL</b> Appropriations provide for internal audit; payroll; provision of financial corporate services to departments; 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	3,653,800	2,469,400	2,954,000
02. Employee Benefits	4,800	12,200	2,800
03. Transportation and Communications	104,000	55,800	82,000
04. Supplies	67,600	58,100	64,600
06. Purchased Services	102,000 225,000	152,400 240,000	80,000 225,000
07. Property, Furnishings and Equipment	15,000	12,000	223,000
Amount to be Voted	4,172,200	2,999,900	3,408,400
01. Revenue - Federal	(250,000)	(320,000)	(268,000
02. Revenue - Provincial	(70,900)	(42,400)	(38,400
Total: Office of the Comptroller General	3,851,300	2,637,500	3,102,000
<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	1,374,200	1,198,600	1,255,500
02. Employee Benefits	42,100	44,000	42,100
<ul><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	25,600 15,100	26,000 20,300	25,600 15,100
05. Professional Services	13,100	900	13,100
00. 1101000101101 001 11000	4,800	17,700	4,800

1,474,900

1,474,900

5,326,200

24,305,000

81,786,400

1,307,500

1,307,500

3,945,000

23,440,900

67,778,600

1,356,300

1,356,300

4,458,300

22,162,100

73,338,700

Amount to be Voted . . . . . . . . . . . . . . . .

Total: Corporate Services

TOTAL: FINANCIAL ADMINISTRATION

TOTAL: DEPARTMENT

TOTAL: OFFICE OF THE COMPTROLLER GENERAL

HON. DIANNE WHALEN Minister Confederation Building SHEREE MACDONALD

Deputy Minister

Confederation Building

LARRY CAHILL Chief Operating Officer Government Purchasing Agency Petten Building

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

The Department is responsible for occupational health and safety inspection and enforcement programs which establish, through legislation, codes, standards and practices, minimum acceptable 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 Departmental legislation, the Public Tender Act and related trade agreements.

#### PROGRAM FUNDING SUMMARY FISCAL YEAR 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,509,900	515,000	3,024,900
Consumer and Commercial Affairs	3,572,900	-	3,572,900
Government Services	21,219,500	-	21,219,500
Occupational Health and Safety	4,951,000	-	4,951,000
Government Purchasing Agency	1,706,100		1,706,100
TOTAL: PROGRAM ESTIMATES	33,959,400	515,000	34,474,400

#### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Gross Expenditure Amount Voted	\$34,474,400
Less: Related Revenue  Current	/
NET EXPENDITURE (Current and Capital)	\$23,687,300

**EXECUTIVE AND SUPPORT SERVICES** 

<u>Estimates</u> \$	Revised \$	Budget \$
\$	\$	\$
216,400	209,300	205,400
1,000	1,000	1,000
40,000	30,000	40,000
· ·		5,400
•	•	18,800
500	500	500
282,100	251,200	271,100
282,100	251,200	271,100
282,100	251,200	271,100
	1,000 40,000 5,400 18,800 500 282,100 282,100	1,000     1,000       40,000     30,000       5,400     5,400       18,800     5,000       500     500       282,100     251,200       282,100     251,200

#### 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	984,200 3,500 78,300 11,100 35,000 13,500	1,049,300 3,500 75,000 27,700 30,000 19,600	889,200 3,500 78,300 11,100 185,000 13,500
07. Property, Furnishings and Equipment	3,000	7,000	3,000
Amount to be Voted	1,128,600	1,212,100	1,183,600
02. Revenue - Provincial	(589,700)	(710,000)	(589,700)
Total: Executive Support	538,900	502,100	593,900

<b>EXECUTIVE AND</b>	SUPPORT	SERVICES
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	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
<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 and Government Services.			
01. Salaries	662,600	577,900	605,300
02. Employee Benefits	198,200	207,000	198,200
03. Transportation and Communications	47,800	48,600	47,800
04. Supplies	5,300 4,700	7,200 300	5,300 4,700
06. Purchased Services	180,600	484,000	451,000
Amount to be Voted	1,099,200	1,325,000	1,312,300
Total: Strategic Human Resource Management	1,099,200	1,325,000	1,312,300
CAPITAL			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b> Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	515,000	299,000	299,000
Amount to be Voted	515,000	299,000	299,000
<ul><li>01. Revenue - Federal</li></ul>	(80,000) (50,000)	(80,000) (25,000)	(80,000) (25,000)
Total: Administrative Support	385,000	194,000	194,000
TOTAL: GENERAL ADMINISTRATION	2,023,100	2,021,100	2,100,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,305,200	2,272,300	2,371,300

#### **CONSUMER AND COMMERCIAL AFFAIRS**

		2007/08	200	6/07
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
ONSUMI	ER AND COMMERCIAL AFFAIRS			
	CURRENT			
by indiv Province	TRADE PRACTICES riations provide for the mediation of complaints lodged iduals against businesses and the administration of the ial Lotteries Licensing Program, the Residential es Act, and certain professional occupation Acts.			
	01. Salaries	688,500	861,200	818,100
	02. Employee Benefits	2,500	-	2,500
	03. Transportation and Communications	65,400	40,000	62,600
	04. Supplies	19,900	10,000	19,900
	05. Professional Services	1,000	1,000	1,000
	06. Purchased Services	20,100	10,000	20,100
	07. Property, Furnishings and Equipment	5,900	12,400	5,900
	Amount to be Voted	803,300	934,600	930,100
	02. Revenue - Provincial	(6,500)	(10,800)	(6,500
	Total: Trade Practices	796,800	923,800	923,600
the inst	FINANCIAL SERVICES REGULATION riations provide for the regulation and supervision of urance, securities, real estate, mortgage brokers, on agencies and prepaid funeral industries, as well as lation of all pension plans registered in the Province.			
	01. Salaries	977,400	626,400	884,900
	02. Employee Benefits	6,100	1,000	6,100
	03. Transportation and Communications	52,200	42,000	47,400
	04. Supplies	14,000	14,000	14,000
		31,500	26,500	26,500
	05. Professional Services	44.000		11 ()()(
	06. Purchased Services	11,000	7,000	
		11,000 2,000	7,000	11,000 2,000
	06. Purchased Services	,	,	

#### **CONSUMER AND COMMERCIAL AFFAIRS**

	2007/08 Estimates		2000 Revised	2006/07 Revised Budget
	\$	\$	\$	
CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)				
CURRENT				
<b>2.1.03. COMMERCIAL REGISTRATIONS</b> Appropriations provide for the administration of registries of deeds, companies, personal property security, co-operatives, mechanics liens, lobbyists and condominiums.				
01. Salaries	994,500	880,400	892,100	
02. Employee Benefits	2,000	400	2,000	
03. Transportation and Communications	81,800	60,000	80,800	
04. Supplies	46,600	36,000	46,600	
06. Purchased Services	515,600	530,600	530,600	
07. Property, Furnishings and Equipment	34,900	20,900	40,900	
Amount to be Voted	1,675,400	1,528,300	1,593,000	
Total: Commercial Registrations	1,675,400	1,528,300	1,593,000	
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	3,566,400	3,176,000	3,508,500	

GOVERNMENT SE	RVICES		
	2007/08	2006/07	
	<b>Estimates</b>	Revised	Budget
OTOR VEHICLE REGISTRATION  CURRENT	\$	\$	\$
<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	1,028,700	990,100	857,600
02. Employee Benefits	1,500	1,500	1,50
03. Transportation and Communications	515,700	497,200	497,20
04. Supplies	196,900	215,900	196,90
05. Professional Services	302,200	12,000 287,000	299,00
07. Property, Furnishings and Equipment	13,000	3,000	3,00
10. Grants and Subsidies	57,100	52,100	52,10
Amount to be Voted	2,115,100	2,058,800	1,907,30
Total: Administration	2,115,100	2,058,800	1,907,30
3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and licensing of official inspection, commercial and other specialized stations.			
01. Salaries	1,859,600	1,635,000	1,766,60
02. Employee Benefits	4,000	29,500	4,00
03. Transportation and Communications	115,700	81,300	103,80
04. Supplies	34,500 57,000	6,000 40,000	18,00 89,00
07. Property, Furnishings and Equipment	34,100	34,100	14,10
Amount to be Voted	2,104,900	1,825,900	1,995,50
Total: Driver Examinations and Weigh Scale		4.60= 000	4.65= 5=
Operations	<u>2,104,900</u>	1,825,900	1,995,50

		2007/08	2000	6/07
		Estimates	Revised	Budget
		\$	\$	\$
TOR VI	EHICLE REGISTRATION (Cont'd)			
	CURRENT			
	LICENCE AND REGISTRATION PROCESSING iations provide for the processing costs associated ver licensing and motor vehicle registration.			
	01. Salaries	1,786,300	1,649,200	1,574,30
	02. Employee Benefits	9,000	20,900	9,00
	03. Transportation and Communications	3,300	3,300	3,30
	04. Supplies	297,400	305,400	247,40
	06. Purchased Services	643,800	601,900	613,80
	07. Property, Furnishings and Equipment	7,000	14,000	7,00
	Amount to be Voted	2,746,800	2,594,700	2,454,80
	Total: Licence and Registration Processing	2,746,800	2,594,700	2,454,80

<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> </ul>	1,786,300 9,000 3,300 297,400 643,800 7,000	1,649,200 20,900 3,300 305,400 601,900 14,000	1,574,300 9,000 3,300 247,400 613,800 7,000
Amount to be Voted	2,746,800	2,594,700	2,454,800
Total: Licence and Registration Processing	2,746,800	2,594,700	2,454,800
<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	1,120,500 2,000 115,100 12,200 87,000 9,400 22,100	1,096,100 3,000 111,100 17,200 42,000 15,400 12,100	1,072,200 2,000 93,100 12,200 87,000 9,400 22,100
Amount to be Voted	1,368,300	1,296,900	1,298,000
01. Revenue - Federal	(96,800)	(177,000)	(96,800)
Total: National Safety Code	1,271,500	1,119,900	1,201,200
TOTAL: MOTOR VEHICLE REGISTRATION	8,238,300	7,599,300	7,558,800

	2007/08	2000	6/07
	Estimates	Revised	Budget
	\$	\$	\$
ERMITTING AND INSPECTION SERVICES			
CURRENT			
<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 some Province-wide supports to regional operations.			
01. Salaries	1,541,400	1,034,200	1,224,100
02. Employee Benefits	3,600	8,600	3,600
<ul><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	330,000 25,100	234,500 25,100	249,500 25,100
05. Professional Services	15,800	15,800	15,800
06. Purchased Services	1,217,400	1,048,700	1,048,70
07. Property, Furnishings and Equipment	29,000	29,000	29,00
Amount to be Voted	3,162,300	2,395,900	2,595,800
02. Revenue - Provincial	(1,804,000)	(1,700,000)	(1,804,000
Total: Support Services	1,358,300	695,900	791,800
3.2.02. REGIONAL SERVICES  Appropriations provide for the regional administration and delivery of various permitting and inspection functions through Government Service Centres and for public access to other Government services and program information.  01. Salaries	6,015,300 38,900 755,700	5,300,600 38,900 650,300	5,582,000 38,900 691,300
•	122,400	132,400	122,400
04. Supplies	63,800	98,800	63,800
06. Purchased Services	·	46 000	E0.00
<ul><li>06. Purchased Services</li></ul>	50,900	46,900	
06. Purchased Services	·	80,800	
<ul> <li>06. Purchased Services</li></ul>	50,900 159,000 7,206,000	80,800 6,348,700	80,800 6,630,100
<ul><li>06. Purchased Services</li></ul>	50,900 159,000	80,800	50,900 80,800 6,630,100 (124,000 (940,000
06. Purchased Services	50,900 159,000 7,206,000 (124,000)	80,800 6,348,700 (148,000)	80,800 6,630,100 (124,000

GOVERNMENT SER	RVICES		
	2007/082006/07		6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
THER SERVICES			
CURRENT			
<b>3.3.01. VITAL STATISTICS REGISTRY</b> Appropriations provide for the registration of births, marriages and deaths and the issuance of official certificates to the public on request.			
01. Salaries	559,100	533,000	542,000
02. Employee Benefits	6,000	6,000	6,000
03. Transportation and Communications	35,100	30,100	25,100
04. Supplies	10,000	10,000	10,000
05. Professional Services	2,000	2,800	2,000
<ul><li>06. Purchased Services</li></ul>	55,000 6,000	44,200 6,000	50,000 1,000
			· · ·
Amount to be Voted	673,200	632,100	636,100
01. Revenue - Federal	(9,200)	(7,000)	(9,200
Total: Vital Statistics Registry	664,000	625,100	626,900
3.3.02. QUEEN'S PRINTER  Appropriations provide for the printing and distribution of Government Bills and Acts, certain other publications and the Newfoundland and Labrador Gazette.  01. Salaries	191,400 2,000 2,900 162,000 98,500	190,500 2,000 2,900 162,000 98,500	194,100 2,900 162,000 100,500
Amount to be Voted	456,800	455,900	459,500
02. Revenue - Provincial	(643,900)	(488,900)	(643,900
Total: Queen's Printer	(187,100)	(33,000)	(184,400
Total. Quodifor fillion	(101,100)	(00,000)	(101,400

	2007/08	200	6/07
	Estimates	Revised	Budget
OTHER SERVICES (Cont'd)  CURRENT	\$	\$	\$
<b>3.3.03. PRINTING AND MICROGRAPHIC SERVICES</b> Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
<ul> <li>01. Salaries</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> </ul>	637,700 14,400 339,400 394,600	598,500 14,400 338,400 334,600 1,000	687,500 14,400 339,400 394,600
Amount to be Voted	1,386,100	1,286,900	1,435,900
02. Revenue - Provincial	(1,300,000)	(800,000)	(1,300,000)
Total: Printing and Micrographic Services	86,100	486,900	135,900
TOTAL: OTHER SERVICES	563,000	1,079,000	578,400
TOTAL: GOVERNMENT SERVICES	16,301,600	14,174,900	14,495,100

#### **OCCUPATIONAL HEALTH AND SAFETY**

	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
CCUPATIONAL HEALTH AND SAFETY INSPECTIONS  CURRENT	\$	\$	\$
<b>4.1.01. STANDARDS AND REGULATORY REVIEW</b> Appropriations provide for the review and analysis of standards and regulations and the provision of statistical information supporting the activities of the Occupational Health and Safety Inspections Division.			
<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> </ul>	183,500 5,000 23,700 19,100 29,000 5,700 14,400	217,000 1,000 5,000 15,000 - 5,700 2,000	288,600 5,000 23,700 19,100 29,000 5,700 14,400
Amount to be Voted	280,400	245,700	385,50
02. Revenue - Provincial	(280,400)	(245,700)	(385,500
Total: Standards and Regulatory Review		<del>_</del>	
INSPECTIONS Appropriations provide for development and implementation			
of legislation, policies and compliance strategies associated with occupational health and safety, monitoring and improvement of safety conditions through occupational inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
with occupational health and safety, monitoring and improvement of safety conditions through occupational	3,296,400 49,600 410,400 129,700 145,000 489,500 67,500	2,558,400 49,600 375,000 97,000 50,000 320,000 30,000	3,089,90 49,60 410,40 129,70 145,00 487,40 67,50
with occupational health and safety, monitoring and improvement of safety conditions through occupational inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.  01. Salaries	49,600 410,400 129,700 145,000 489,500	49,600 375,000 97,000 50,000 320,000	49,60 410,40 129,70 145,00 487,40
with occupational health and safety, monitoring and improvement of safety conditions through occupational inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.  01. Salaries	49,600 410,400 129,700 145,000 489,500 67,500	49,600 375,000 97,000 50,000 320,000 30,000	49,60 410,40 129,70 145,00 487,40 67,50
with occupational health and safety, monitoring and improvement of safety conditions through occupational inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.  01. Salaries  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  07. Property, Furnishings and Equipment  Amount to be Voted	49,600 410,400 129,700 145,000 489,500 67,500 4,588,100	49,600 375,000 97,000 50,000 320,000 30,000 3,480,000	49,60 410,40 129,70 145,00 487,40 67,50 4,379,50

#### **OCCUPATIONAL HEALTH AND SAFETY**

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE			
CURRENT			
4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS  Appropriations provide for special financial assistance that is made available to dependents of miners, who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.			
09. Allowances and Assistance	66,000	66,000	66,000
Amount to be Voted	66,000	66,000	66,000
02. Revenue - Provincial		(13,800)	(66,000)
Total: Assistance to St. Lawrence Miners' Dependents	66,000	52,200	<del>-</del>
<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	16,500	16,500	16,500
Amount to be Voted	16,500	16,500	16,500
02. Revenue - Provincial	(16,500)	(16,500)	(16,500)
Total: Assistance to Outside Agencies			
TOTAL: FINANCIAL ASSISTANCE	66,000	52,200	
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	66,000	52,200	<u>-</u>

#### **GOVERNMENT PURCHASING AGENCY**

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
GOVERNMENT PURCHASING AGENCY  CURRENT	\$	\$	\$
<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	1,249,600 2,000 60,000 22,900 225,000 144,900 1,700	1,067,700 2,000 45,000 19,600 38,000 105,800 24,800	1,213,200 2,000 60,000 22,900 25,000 55,800 1,700
Amount to be Voted	1,706,100	1,302,900	1,380,600
02. Revenue - Provincial	(258,000)	(187,000)	(258,000)
Total: Government Purchasing Agency	1,448,100	1,115,900	1,122,600
TOTAL: GOVERNMENT PURCHASING AGENCY	1,448,100	1,115,900	1,122,600
TOTAL: DEPARTMENT	23,687,300	20,791,300	21,497,500

# LABRADOR AND ABORIGINAL AFFAIRS

HON. JOHN HICKEY Minister Responsible for Labrador Affairs

HON. THOMAS G. RIDEOUT Minister Responsible for Aboriginal Affairs

> ROBERT COOMBS Deputy Minister

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 2007-08 (Gross Expenditure)

Program Program	Current
Executive and Support Services	\$ 745,700 3,872,700
TOTAL: PROGRAM ESTIMATES	4,618,400
SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08	
Gross Expenditure Amount Voted	\$4,618,400
Less: Related Revenue Current	(150,000)
NET EXPENDITURE (Current)	\$4,468,400

## LABRADOR AND ABORIGINAL AFFAIRS

	2007/08	2006/07	
	Estimates	Revised	Budget
	\$	\$	\$
INISTERS' OFFICE			
CURRENT			
<b>1.1.01. MINISTERS' OFFICE</b> Appropriations provide for the operating costs of the Ministers' Office.			
01. Salaries	64,400	89,700	121,40
<ul><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	50,000 1,900	85,000 1,900	50,00 1,90
06. Purchased Services	2,400	3,500	2,40
Amount to be Voted	118,700	180,100	175,70
Total: Ministers' Office	118,700	180,100	175,70
TOTAL: MINISTERS' OFFICE	118,700	180,100	175,70
ENERAL ADMINISTRATION			
ENERAL ADMINISTRATION  CURRENT			
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	521,000	416,500	•
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	521,000 500	500	50
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	521,000 500 75,000		50 55,00
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  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services	521,000 500	500 100,000	50 55,00 2,50
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  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services	521,000 500 75,000 2,500 15,000 10,000	500 100,000 6,000 5,000 11,800	50 55,00 2,50 15,00 10,00
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	521,000 500 75,000 2,500 15,000	500 100,000 6,000 5,000	50 55,00 2,50 15,00 10,00
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  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services	521,000 500 75,000 2,500 15,000 10,000	500 100,000 6,000 5,000 11,800	55,00 55,00 2,50 15,00 10,00 3,00
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  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  07. Property, Furnishings and Equipment	521,000 500 75,000 2,500 15,000 10,000 3,000	500 100,000 6,000 5,000 11,800 3,000	550 55,00 2,50 15,00 10,00 3,00 552,40
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  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  07. Property, Furnishings and Equipment  Amount to be Voted	521,000 500 75,000 2,500 15,000 10,000 3,000 627,000	500 100,000 6,000 5,000 11,800 3,000 542,800	466,400 500 55,000 2,500 15,000 3,000 552,400 552,400

## LABRADOR AND ABORIGINAL AFFAIRS

## **LABRADOR AND ABORIGINAL AFFAIRS**

	2007/08 Estimates	2000	6/07
		Revised	Budget
	\$	\$	\$
BRADOR AND ABORIGINAL AFFAIRS			
CURRENT			
<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	688,100	556,600	668,00
02. Employee Benefits	1,000	1,000	1,00
03. Transportation and Communications	150,000	128,000	180,00
04. Supplies	10,400	8,300	8,30
05. Professional Services	85,000	403,000	520,00
06. Purchased Services	420,000	33,500	48,00
10. Grants and Subsidies	664,000	51,500	782,10
Amount to be Voted	2,018,500	1,181,900	2,207,40
01. Revenue - Federal	(150,000)		(60,000
Total: Aboriginal Affairs	1,868,500	1,181,900	2,147,40
2.1.02. LABRADOR AFFAIRS  Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.  01. Salaries	384,200 3,500 71,500 5,000 15,000 145,000 10,000	380,600 3,500 75,000 11,500 40,000 140,000 5,000 850,000	373,00 3,50 71,50 5,00 15,00 120,00 10,00 855,00
07. Property, Furnishings and Equipment	1.220.000		
<ul><li>07. Property, Furnishings and Equipment</li><li>10. Grants and Subsidies</li></ul>	1,220,000		
07. Property, Furnishings and Equipment 10. Grants and Subsidies	1,854,200	1,505,600	1,453,00
07. Property, Furnishings and Equipment  10. Grants and Subsidies	1,854,200 1,854,200	1,505,600 1,505,600	1,453,00 1,453,00
07. Property, Furnishings and Equipment 10. Grants and Subsidies	1,854,200	1,505,600	1,453,00

HON. HARVEY HODDER 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 CHARLES J. FUREY Chief Electoral Officer and Commissioner of Members' Interests 39 Hallett Crescent

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

PHILIP J. WALL Information and Privacy Commissioner Confederation Building

DARLENE NEVILLE Child and Youth Advocate TD Place

The House of Assembly is the parliament of Newfoundland and Labrador comprising the fortyeight 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 of Members' Interests, 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 2007-08 (Gross Expenditure)

Program		Current
		\$
House of Assembly		12,450,900
Office of the Auditor General		3,601,800
Office of the Chief Electoral Officer		6,936,800
Office of the Citizens' Representative		566,400
Office of the Child and Youth Advocate		892,300
Office of the Information and Privacy Commissioner		439,200
TOTAL: PROGRAM ESTIMATES		24,887,400
SUMMARY OF EXPENDITURE AND RELATED FISCAL YEAR 2007-08	REVENUE	
Gross Expenditure		
Amount Voted	\$24,756,000	
Amount Provided by Statute	131,400	\$24,887,400
Less: Related Revenue		
Current		(175,000)
NET EXPENDITURE (Current)		\$24,712,400

HOUSE OF ASSE	MBLY		
	2007/08 2006/07		6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
OUSE OF ASSEMBLY			
CURRENT			
<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	1,126,000	546,000	548,10
02. Employee Benefits	3,000	1,000	5,00
03. Transportation and Communications	55,000	42,000	40,70
04. Supplies	50,000	50,000	55,00
05. Professional Services	221,000	140,000	38,00
06. Purchased Services	617,000 70,000	570,000 120,000	118,00 110,00
Amount to be Voted	2,142,000	1,469,000	914,80
			·
Total: Administrative Support	2,142,000	1,469,000	914,80
<b>1.1.02. 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, Leader of the Official Opposition and Leader of the Third Party.			
01. Salaries	457,000	443,100	439,80
02. Employee Benefits	9,000	9,000	9,00
03. Transportation and Communications	173,000	137,000	140,00
04. Supplies	21,000	18,000	20,00
05. Professional Services	40.000	380,000	5,00
06. Purchased Services	48,000	105,000	142,80

15,000

723,000

723,000

10,000

766,600 766,600

1,092,100

1,092,100

07. Property, Furnishings and Equipment . . . .

Amount to be Voted . . . . . . . . . . . . . . . .

Total: House Operations

#### **HOUSE OF ASSEMBLY**

		2007/08	2006	6/07
		<b>Estimates</b>	Revised	Budget
OUSE OF ASSEMBLY (Cont'd)  CURRENT		\$	\$	\$
	CAUCUS OPERATIONS AND MEMBERS' EXPENSES riations provide for the costs associated with caucus ns and expenses of the Members of the House of ly.			
	01. Salaries         03. Transportation and Communications         04. Supplies         06. Purchased Services         07. Property, Furnishings and Equipment         09. Allowances and Assistance         10. Grants and Subsidies	2,191,300 290,000 30,000 190,000 30,000 5,380,000 36,000	2,320,300 285,000 30,000 190,000 30,000 5,221,500 36,000	2,030,30 290,90 30,00 190,00 30,00 5,327,10 36,00
	Amount to be Voted	8,147,300	8,112,800	7,934,30
	02. Revenue - Provincial		(153,600)	
	Total: Caucus Operations and Members' Expenses	8,147,300	7,959,200	7,934,30
verbatin and its	HANSARD AND THE BROADCAST CENTRE riations provide for the publication of the daily report of the proceedings of the House of Assembly Committees and for the operations of the television at centre.  01. Salaries	502,800	448,200	481,80
	02. Employee Benefits	1,500	1,500	3.70
	03. Transportation and Communications	469,500	98,000	207,00
	04. Supplies	6,200	5,000	28,30
		04.000	27,000	30,30
	06. Purchased Services	31,000	•	
		10,000 	24,000	
	06. Purchased Services	·	•	10,000 761,100

#### **HOUSE OF ASSEMBLY**

	2007/08 Estimates \$	2000	2006/07	
		Revised	Budget	
		\$	\$	
HOUSE OF ASSEMBLY (Cont'd)				
CURRENT				
<b>1.1.05. LEGISLATIVE LIBRARY</b> Appropriations provide for the operations of the Legislative Library.				
01. Salaries	344,600	229,700	229,700	
02. Employee Benefits	1,500	800	1,500	
03. Transportation and Communications	5,000	4,800	7,000	
04. Supplies	50,000	35,000	35,000	
06. Purchased Services	11,500	9,500	11,500	
07. Property, Furnishings and Equipment	5,000	500	2,500	
Amount to be Voted	417,600	280,300	287,200	
Total: Legislative Library	417,600	280,300	287,200	
TOTAL: HOUSE OF ASSEMBLY	12,450,900	11,404,300	10,664,000	

#### OFFICE OF THE AUDITOR GENERAL

	2007/08 Estimates \$	2006/07		
		Revised	Revised Budget	
		\$	\$	
FFICE OF THE AUDITOR GENERAL				
CURRENT				
<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	319,500	308,700	270,200	
02. Employee Benefits	5,000	5,000	5,000	
03. Transportation and Communications	27,000	17,000	17,000	
05. Professional Services	10,000	14,000	14,000	
06. Purchased Services	1,000	1,200	700	
Amount to be Voted	362,500	345,900	306,900	
Total: Executive Support	362,500	345,900	306,900	
<b>2.1.02. ADMINISTRATIVE SUPPORT</b> Appropriations provide for the financial, human resource and administration activities of the Office.				
01. Salaries	159,400	188,300	191,800	
02. Employee Benefits	3,000	5,200	3,000	
03. Transportation and Communications	40,000	38,800	38,200	
04. Supplies	94,400	104,400	93,900	
05. Professional Services	3,000	1,400	3,600	
06. Purchased Services	320,600	233,400	170,000	
07. Property, Furnishings and Equipment	45,000	85,000	20,500	
10. Grants and Subsidies		9,300	9,300	
		665,800	530,300	
Amount to be Voted	665,400		330,300	

#### OFFICE OF THE AUDITOR GENERAL

	2007/08	2006/07	
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
FFICE OF THE AUDITOR GENERAL (Cont'd)			
CURRENT			
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.			
	2,449,800	1,770,000	1,810,20
Crown and other public organizations.  01. Salaries	22,600	31,900	9,900
Crown and other public organizations.  01. Salaries	22,600 86,500	31,900 105,000	9,900 84,500
Crown and other public organizations.  01. Salaries	22,600	31,900	9,900 84,500
Crown and other public organizations.  01. Salaries	22,600 86,500	31,900 105,000	1,810,200 9,900 84,500 15,000
Crown and other public organizations.  01. Salaries	22,600 86,500 15,000	31,900 105,000 65,000	9,900 84,500 15,000
Crown and other public organizations.  01. Salaries	22,600 86,500 15,000 2,573,900	31,900 105,000 65,000 1,971,900	9,900 84,500 15,000 1,919,600

#### OFFICE OF THE CHIEF ELECTORAL OFFICER

	2007/08 Estimates		
		Revised	d Budget
	\$	\$	\$
OFFICE OF THE CHIEF ELECTORAL OFFICER			
CURRENT			
<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 of Members' Interests. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.			
01. Salaries	3,553,100	921,400	346,700
02. Employee Benefits	3,200	2,500	1,700
03. Transportation and Communications	752,700	67,000	42,000
04. Supplies	80,500	43,800	7,100
05. Professional Services	99,800	39,000	30,000
06. Purchased Services	1,490,700	441,200	247,500
07. Property, Furnishings and Equipment	83,800	153,700	1,500
10. Grants and Subsidies	873,000	45,000	55,000
Amount to be Voted	6,936,800	1,713,600	731,500
Total: Office of the Chief Electoral Officer	6,936,800	1,713,600	731,500
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	6,936,800	1,713,600	731,500

#### OFFICE OF THE CITIZENS' REPRESENTATIVE

	2007/08 Estimates	2006	2006/07	
		Revised	Budget	
	\$	\$	\$	
OFFICE OF THE CITIZENS' REPRESENTATIVE				
CURRENT				
<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	369,200	300,000	305,800	
02. Employee Benefits	2,000	1,700	4,700	
03. Transportation and Communications	64,200	25,000	64,200	
04. Supplies	10,000	8,000	10,000	
05. Professional Services	10,000	-	20,000	
06. Purchased Services	106,000	97,300	92,300	
07. Property, Furnishings and Equipment	5,000	6,000	5,000	
Amount to be Voted	566,400	438,000	502,000	
Total: Office of the Citizens' Representative	566,400	438,000	502,000	
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	566,400	438,000	502,000	

#### OFFICE OF THE CHILD AND YOUTH ADVOCATE

	2007/08 Estimates			
		Revised Budge	Budget	
OFFICE OF THE CHILD AND YOUTH ADVOCATE	\$	\$	\$	
CURRENT				
<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	597,000	462,800	543,600	
02. Employee Benefits	3,000	5,100	2,000	
03. Transportation and Communications	100,000	44,000	100,000	
04. Supplies	10,000	10,000	10,000	
05. Professional Services	30,000	5,000	30,000	
06. Purchased Services	147,300	127,000	133,300	
07. Property, Furnishings and Equipment	5,000	7,400	5,000	
Amount to be Voted	892,300	661,300	823,900	
Total: Office of the Child and Youth Advocate	892,300	661,300	823,900	
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	892,300	661,300	823,900	

## **LEGISLATURE**

#### OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2007/08	<b>2007/08</b> 2006		6/07
	Estimates	Revised	Budget	
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	<b>*</b>	\$	\$	
CURRENT				
6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER  Appropriations provide for the operations of the Office of the Information and Privacy Commissioner which conducts reviews and hears complaints under the Access to Information and Protection of Privacy Act.				
<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> </ul>	340,000 2,200 27,200 7,000 20,000 37,800 5,000	239,600 1,500 14,500 2,000 15,500 32,500 2,000	232,500 2,500 22,200 2,000 20,000 50,500 2,000	
Amount to be Voted	439,200	307,600	331,700	
Total: Office of the Information and Privacy Commissioner TOTAL: OFFICE OF THE INFORMATION AND	439,200	307,600	331,700	
PRIVACY COMMISSIONER	439,200	307,600	331,700	
TOTAL: LEGISLATURE	24,712,400	17,327,500	15,638,700	

# PUBLIC SERVICE COMMISSION

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

> EDWARD WALSH Chair & Chief Executive Officer Public Service Commission Sir Brian Dunfield Building

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

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

#### PROGRAM FUNDING SUMMARY FISCAL YEAR 2007-08 (Gross Expenditure)

Program	Current
Executive and Support Services	\$ 3,259,700
TOTAL: PROGRAM ESTIMATES	3,259,700
SUMMARY OF EXPENDITURE FISCAL YEAR 2007-08	
Gross Expenditure Amount Voted	\$3,259,700
NET EXPENDITURE (Current)	\$3,259,700

## PUBLIC SERVICE COMMISSION

	2007/08	<b>2007/08</b> 2006/0		
	Estimates	Revised	Budget	
SERVICES TO GOVERNMENT AND AGENCIES  CURRENT	<b>*</b>	\$	\$	
<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.				
<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> </ul>	2,509,900 41,900 155,600 38,000 204,300 280,300 9,700	2,048,400 30,600 101,400 32,800 191,100 215,800 34,700	2,101,200 41,900 125,600 38,000 134,300 179,100 34,700	
09. Allowances and Assistance	<u>20,000</u> 3,259,700	<u>20,000</u> 2,674,800	20,000	
Total: Services to Government and Agencies	3,259,700	2,674,800	2,674,800	
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,259,700	2,674,800	2,674,800	
TOTAL: PUBLIC SERVICE COMMISSION	3,259,700	2,674,800	2,674,800	

HON. JOHN HICKEY
Minister
Confederation Building

ROBERT SMART Deputy Minister Confederation Building

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

In carrying out its mandate, the Department divides its operation into three main programs - Maintenance of Roads and Buildings, Construction of Roads and Buildings and Transportation Services.

#### PROGRAM FUNDING SUMMARY FISCAL YEAR 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	7,783,200	1,587,400	9,370,600
Maintenance of Roads and Buildings	119,517,600	12,900,000	132,417,600
Construction of Roads and Buildings	87,285,300	83,112,600	170,397,900
Transportation Services	74,911,800	37,942,100	112,853,900
TOTAL: PROGRAM ESTIMATES	289,497,900	135,542,100	425,040,000

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Amount Voted		\$425,040,000
Less: Related Revenue Current	(15,643,800) (24,917,800)	(40,561,600)
NET EXPENDITURE (Current and Capital)		\$384,478,400

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
CURRENT			
<b>1.1.01. MINISTER'S OFFICE</b> Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	203,700	211,300	196,300
03. Transportation and Communications	41,700	61,700	41,700
04. Supplies	3,100	3,100	3,100
06. Purchased Services	3,700	3,700	3,700
Amount to be Voted	252,200	279,800	244,800
Total: Minister's Office	252,200	279,800	244,800
TOTAL: MINISTER'S OFFICE	252,200	279,800	244,800
GENERAL ADMINISTRATION			
CURRENT			
<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	851,600	740,600	705,600

Total. Willister's Office		270,000	244,000	
TOTAL: MINISTER'S OFFICE	252,200	279,800	244,800	
ENERAL ADMINISTRATION				
CURRENT				
<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	851,600 3,000 67,500 2,000 2,500	740,600 5,000 68,500 400 2,000	705,600 3,000 55,000 2,000 2,500	
Amount to be Voted	926,600	816,500	768,100	
Total: Executive Support	926,600	816,500	768,100	
73				

	2007/08 Estimates	2006	6/07
		Revised	Budget
ENERAL ADMINISTRATION (Cont'd)  CURRENT	<b>*</b>	\$	\$
<b>1.2.02. ADMINISTRATIVE SUPPORT</b> Appropriations provide for the management and control of the financial and purchasing activities of the Department.			
<ul> <li>01. Salaries</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> </ul>	1,174,200 236,400 172,400 1,000 224,800 14,500	964,200 156,200 102,400 - 139,100 13,500	1,050,400 231,700 172,400 1,000 224,800 14,500
Amount to be Voted	1,823,300	1,375,400	1,694,800
02. Revenue - Provincial	(500,000)	(500,000)	(500,000
Total: Administrative Support	1,323,300	875,400	1,194,800
<b>1.2.03. STRATEGIC HUMAN RESOURCE MANAGEMENT</b> Appropriations provide for the management and control of departmental human resource activities.			
01. Salaries	854,600	745,500	780,800
02. Employee Benefits	2,024,000	2,011,400	2,024,100
03. Transportation and Communications	39,800	40,500	39,900
04. Supplies	4,500	6,000	4,500
05. Professional Services	3,900 143,800	300 106,700	3,800 79,300
07. Property, Furnishings and Equipment	143,000	1,000	18,300
	0.070.000	2,911,400	2,932,400
Amount to be Voted	3,070,600	2,011,100	_,00_,00

	2007/08 Estimates	2006	6/07
		Revised	Budget
	\$	\$	\$
ENERAL ADMINISTRATION (Cont'd)			
CURRENT			
<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	430,000	498,400	620,000
02. Employee Benefits	6,000	6,000	6,000
03. Transportation and Communications	175,400	73,600	135,400
04. Supplies	4,500	4,500	4,500
05. Professional Services	126,900	35,800	35,800
06. Purchased Services	11,400	3,200	5,700
10. Grants and Subsidies	149,000	149,000	149,000
Amount to be Voted	903,200	770,500	956,400
Total: Policy Development and Planning	903,200	770,500	956,400
<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	485,200	409,000	439,200
03. Transportation and Communications	116,700	113,500	116,700
04. Supplies	25,200	19,300	7,300
06. Purchased Services	179,000	167,000	179,000
07. Property, Furnishings and Equipment	1,200	10,000	1,200
Amount to be Voted	807,300	718,800	743,400
Total: Mail Services	807,300	718,800	743,400

	2007/08	<b>2007/08</b> 2006		3/07	
	<b>Estimates</b>	Revised	Budget		
	\$	\$	\$		
GENERAL ADMINISTRATION (Cont'd)					
CAPITAL					
<b>1.2.06. ADMINISTRATIVE SUPPORT</b> Appropriations provide for the further development of a Federal-Provincial cost-shared road asset management system and the payment of the insurance deductible on public buildings.					
05. Professional Services	-	210,000			
06. Purchased Services	1,587,400	100,000	1,650,000		
Amount to be Voted	1,587,400	310,000	1,650,000		
01. Revenue - Federal	(292,800)	(103,000)	(325,000)		
Total: Administrative Support	1,294,600	207,000	1,325,000		
TOTAL: GENERAL ADMINISTRATION	8,325,600	6,299,600	7,920,100		
TOTAL: EXECUTIVE AND SUPPORT SERVICES	8,577,800	6,579,400	8,164,900		

	2007/08 Estimates	2006	06/07	
		Revised	Budget	
	\$	\$	\$	
OAD MAINTENANCE				
CURRENT				
<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	6,058,300	6,116,700	5,862,700	
02. Employee Benefits	300	800	300	
03. Transportation and Communications	1,215,900	1,039,800	904,900	
04. Supplies	192,900	192,300	192,900	
06. Purchased Services	264,200 5,000	332,400 18,100	264,200 5,000	
<ul><li>07. Property, Furnishings and Equipment</li><li>10. Grants and Subsidies</li></ul>	60,000	40,000	60,000	
Amount to be Voted	7,796,600	7,740,100	7,290,000	
01. Revenue - Federal	-	(519,500)		
Total: Administration and Support Services	7,796,600	7,220,600	7,290,000	
<b>2.1.02. SIGN SHOP</b> Appropriations provide for design and production work relating to highway signage.				
01. Salaries	303,400	199,600	246,000	
03. Transportation and Communications	500	2,500	500	
04. Supplies	550,300	254,800	301,300	
<ul><li>06. Purchased Services</li></ul>	7,000	500 35,000	7,000	
Amount to be Voted	861,200	492,400	554,800	
02. Revenue - Provincial	(724,000)	(275,000)	(475,000	
Total: Sign Shop	137,200	217,400	79,800	

Stimates   Revised   Budget   S   S   S   S   S   S   S   S   S		2007/08	2000	6/07
CURRENT   CURRENT   CURRENT   CURRENT		<b>Estimates</b>	Revised	Budget
CURRENT           2.1.03. MAINTENANCE AND REPAIRS           Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and reflect recoveries for work performed for others.         7,458,300         8,225,100         7,667,700           01. Salaries         7,458,300         144,100         146,100           03. Transportation and Communications         146,100         144,100         4,391,700           06. Purchased Services         2,467,200         2,060,800         1,956,300           07. Property, Furnishings and Equipment         8,300         10,100         8,300           09. Allowances and Assistance         150,000         400,000         150,000           Amount to be Voted         17,423,600         15,010,900         14,320,100           02. Revenue - Provincial         (175,000)         (175,000)         (175,000)           Total: Maintenance and Repairs         17,248,600         14,835,900         14,145,100           2.1.04. SNOW AND ICE CONTROL         Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.         11,500,000         10,889,100           03. Transportation and Communications         82,300         83,000         82,300		\$	\$	\$
2.1.03. MAINTENANCE AND REPAIRS   Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and reflect recoveries for work performed for others.	OAD MAINTENANCE (Cont'd)			
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	CURRENT			
03. Transportation and Communications       146,100       144,100       146,100         04. Supplies       7,193,700       4,170,800       4,391,700         06. Purchased Services       2,467,200       2,060,800       1,956,300         07. Property, Furnishings and Equipment       8,300       10,100       8,300         09. Allowances and Assistance       150,000       400,000       150,000         Amount to be Voted       17,423,600       15,010,900       14,320,100         02. Revenue - Provincial       (175,000)       (175,000)       (175,000)         Total: Maintenance and Repairs       17,248,600       14,835,900       14,145,100         2.1.04. SNOW AND ICE CONTROL       Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.       11,658,900       11,500,000       10,889,100         03. Transportation and Communications       82,300       83,000       82,300         04. Supplies       13,622,800       14,854,200       13,622,800         05. Professional Services       -       4,500       -         06. Purchased Services       5,807,200       4,342,900       5,344,200         Amount to be Voted       31,171,200       30,784,600       29,938,400 <t< td=""><td>Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and reflect recoveries</td><td></td><td></td><td></td></t<>	Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and reflect recoveries			
02. Revenue - Provincial       (175,000)       (175,000)       (175,000)         Total: Maintenance and Repairs       17,248,600       14,835,900       14,145,100         2.1.04. SNOW AND ICE CONTROL       Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.       11,658,900       11,500,000       10,889,100         03. Transportation and Communications       82,300       83,000       82,300         04. Supplies       13,622,800       14,854,200       13,622,800         05. Professional Services       -       4,500       -         06. Purchased Services       5,807,200       4,342,900       5,344,200         Amount to be Voted       31,171,200       30,784,600       29,938,400         02. Revenue - Provincial       (2,065,000)       (2,065,000)       (2,065,000)         Total: Snow and Ice Control       29,106,200       28,719,600       27,873,400	03. Transportation and Communications	146,100 7,193,700 2,467,200 8,300	144,100 4,170,800 2,060,800 10,100	146,100 4,391,700 1,956,300 8,300
Z.1.04. SNOW AND ICE CONTROL       Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.       11,658,900       11,500,000       10,889,100         03. Transportation and Communications       82,300       83,000       82,300         04. Supplies       13,622,800       14,854,200       13,622,800         05. Professional Services       -       4,500       -         06. Purchased Services       5,807,200       4,342,900       5,344,200         Amount to be Voted       31,171,200       30,784,600       29,938,400         02. Revenue - Provincial       (2,065,000)       (2,065,000)       (2,065,000)         Total: Snow and Ice Control       29,106,200       28,719,600       27,873,400	Amount to be Voted	17,423,600	15,010,900	14,320,100
2.1.04. SNOW AND ICE CONTROL         Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.         01. Salaries       11,658,900       11,500,000       10,889,100         03. Transportation and Communications       82,300       83,000       82,300         04. Supplies       13,622,800       14,854,200       13,622,800         05. Professional Services       -       4,500       -         06. Purchased Services       5,807,200       4,342,900       5,344,200         Amount to be Voted       31,171,200       30,784,600       29,938,400         02. Revenue - Provincial       (2,065,000)       (2,065,000)       (2,065,000)         Total: Snow and Ice Control       29,106,200       28,719,600       27,873,400	02. Revenue - Provincial	(175,000)	(175,000)	(175,000)
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.  11,658,900	Total: Maintenance and Repairs	17,248,600	14,835,900	14,145,100
03. Transportation and Communications       82,300       83,000       82,300         04. Supplies       13,622,800       14,854,200       13,622,800         05. Professional Services       -       4,500       -         06. Purchased Services       5,807,200       4,342,900       5,344,200         Amount to be Voted       31,171,200       30,784,600       29,938,400         02. Revenue - Provincial       (2,065,000)       (2,065,000)       (2,065,000)         Total: Snow and Ice Control       29,106,200       28,719,600       27,873,400	Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed			
04. Supplies       13,622,800       14,854,200       13,622,800         05. Professional Services       -       4,500       -         06. Purchased Services       5,807,200       4,342,900       5,344,200         Amount to be Voted       31,171,200       30,784,600       29,938,400         02. Revenue - Provincial       (2,065,000)       (2,065,000)       (2,065,000)         Total: Snow and Ice Control       29,106,200       28,719,600       27,873,400				
05. Professional Services       -       4,500       -         06. Purchased Services       5,807,200       4,342,900       5,344,200         Amount to be Voted       31,171,200       30,784,600       29,938,400         02. Revenue - Provincial       (2,065,000)       (2,065,000)       (2,065,000)         Total: Snow and Ice Control       29,106,200       28,719,600       27,873,400		,	,	,
06. Purchased Services       5,807,200       4,342,900       5,344,200         Amount to be Voted       31,171,200       30,784,600       29,938,400         02. Revenue - Provincial       (2,065,000)       (2,065,000)       (2,065,000)         Total: Snow and Ice Control       29,106,200       28,719,600       27,873,400		13,622,800		13,622,800
02. Revenue - Provincial       (2,065,000)       (2,065,000)       (2,065,000)         Total: Snow and Ice Control       29,106,200       28,719,600       27,873,400		5,807,200	,	5,344,200
02. Revenue - Provincial       (2,065,000)       (2,065,000)       (2,065,000)         Total: Snow and Ice Control       29,106,200       28,719,600       27,873,400	Amount to be Voted	31,171,200	30,784,600	29,938,400
Total: Snow and Ice Control 29,106,200 28,719,600 27,873,400	02. Revenue - Provincial			
	Total: Snow and Ice Control			, , , , ,
	TOTAL: ROAD MAINTENANCE			

	2007/08 Estimates	2006	6/07
		Revised	Budget
UILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	\$	\$	\$
CURRENT			
<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	4,513,700 482,700 45,100 15,000 41,000 35,800	3,926,400 449,200 52,800 19,500 34,100 19,400 1,200	4,274,900 482,700 45,100 15,000 41,000 35,800
Amount to be Voted	5,133,300	4,502,600	4,894,500
Total: Administration	5,133,300	4,502,600	4,894,500
<b>2.2.02. TECHNICAL SUPPORT SERVICES</b> Appropriations provide for technical support in the areas of special engineering projects, tendering and contracts, and for the implementation of a preventative maintenance program for Government-owned buildings.		222.222	
01. Salaries	717,800 37,600 58,200 1,481,300 800	632,300 31,800 15,000 1,391,000 800	664,300 37,600 34,200 1,456,300 800
Amount to be Voted	2,295,700	2,070,900	2,193,200
02. Revenue - Provincial	(30,000)	(60,000)	(30,000)
Total: Technical Support Services	2,265,700	2,010,900	2,163,200

		2007/08	2006/07	
		<b>Estimates</b>	Revised	Budget
	G MAINTENANCE, OPERATIONS CCOMMODATIONS (Cont'd)	\$	\$	\$
	CURRENT			
	BUILDING UTILITIES AND MAINTENANCE riations provide for the utility, maintenance and ng costs of Government-owned buildings.			
	<ul><li>01. Salaries</li></ul>	7,104,600 76,200 25,747,500	6,664,700 76,800 23,873,700	6,794,000 66,200 23,626,300
	Amount to be Voted	32,928,300	30,615,200	30,486,50
	02. Revenue - Provincial	(900,000)	(1,150,000)	(900,000
	Total: Building Utilities and Maintenance	32,028,300	29,465,200	29,586,50
Departn	RENTALS riations provide for the leasing costs incurred by the ment and for moving, alterations, modifications and naintenance expenses related to all Government leases.			
Appropri Departn	riations provide for the leasing costs incurred by the nent and for moving, alterations, modifications and naintenance expenses related to all Government leases.  03. Transportation and Communications 05. Professional Services	48,000 65,000	48,000 30,000	65,00
Appropri Departn	riations provide for the leasing costs incurred by the ment and for moving, alterations, modifications and naintenance expenses related to all Government leases.  03. Transportation and Communications 05. Professional Services 06. Purchased Services	65,000 1,101,400	30,000 858,100	65,00 1,001,40
Appropri Departn	riations provide for the leasing costs incurred by the ment and for moving, alterations, modifications and naintenance expenses related to all Government leases.  03. Transportation and Communications 05. Professional Services	65,000 1,101,400 1,214,400	30,000 858,100 936,100	65,000 1,001,400 1,114,400
Appropri Departn	riations provide for the leasing costs incurred by the ment and for moving, alterations, modifications and naintenance expenses related to all Government leases.  03. Transportation and Communications 05. Professional Services 06. Purchased Services	65,000 1,101,400	30,000 858,100	65,000 1,001,400 1,114,400
Appropri Departn	riations provide for the leasing costs incurred by the ment and for moving, alterations, modifications and naintenance expenses related to all Government leases.  03. Transportation and Communications 05. Professional Services	65,000 1,101,400 1,214,400	30,000 858,100 936,100	48,000 65,000 1,001,400 1,114,400
Appropri Department minor m	riations provide for the leasing costs incurred by the ment and for moving, alterations, modifications and naintenance expenses related to all Government leases.  03. Transportation and Communications 05. Professional Services	65,000 1,101,400 1,214,400	30,000 858,100 936,100	65,000 1,001,400 1,114,400
Appropri Department minor m	riations provide for the leasing costs incurred by the ment and for moving, alterations, modifications and naintenance expenses related to all Government leases.  03. Transportation and Communications	65,000 1,101,400 1,214,400	30,000 858,100 936,100	65,000 1,001,400 1,114,400
Appropri Department minor m	riations provide for the leasing costs incurred by the ment and for moving, alterations, modifications and naintenance expenses related to all Government leases.  03. Transportation and Communications	65,000 	30,000 858,100 936,100 936,100	65,000 1,001,400 1,114,400 1,114,400
Appropri Department minor m	riations provide for the leasing costs incurred by the ment and for moving, alterations, modifications and naintenance expenses related to all Government leases.  03. Transportation and Communications	65,000 1,101,400 1,214,400 1,214,400 2,400,000	30,000 858,100 936,100 936,100 14,100 2,185,900	65,00 1,001,40 1,114,40 1,114,40 2,400,00

	2007/08	200	6/07
	Estimates	Revised	Budget
	\$	\$	\$
EQUIPMENT MAINTENANCE			
CURRENT			
<b>2.3.01. ADMINISTRATION</b> Appropriations provide for the nadministration of the equipment maintenant fleet policy and the cost of insurance premit fleet.			
<ul><li>01. Salaries</li></ul>	ications 17,000	1,244,600 16,700 1,068,400	1,123,600 17,000 1,502,500
Amount to be Voted		2,329,700	2,643,100
Total: Administration	2,713,200	2,329,700	2,643,100
01. Salaries	dications       80,100         9,616,000       9,616,900         696,900       17,980,100	6,805,000 104,300 11,225,000 672,200 18,806,500	7,111,100 80,100 9,315,800 696,900 17,203,900
02. Revenue - Provincial  Total: Maintenance of Equipmen		(100,000) 18,706,500	(350,000)
CAPITAL			
<b>2.3.03. EQUIPMENT ACQUISITIONS</b> Appropriations provide for the acquisition of and light vehicles for the Departmental vehicles			
07. Property, Furnishings and Ed	quipment	12,296,000	12,296,000
Amount to be Voted	10,500,000	12,296,000	12,296,000
02. Revenue - Provincial	(125,000)	(130,000)	(125,000)
Total: Equipment Acquisitions	10,375,000	12,166,000	12,171,000
rotal. Equipment Acquisitions			
TOTAL: EQUIPMENT MAINTENANCE	_30,718,300	33,202,200	31,668,000

		2007/08	2006	6/07
		<b>Estimates</b>	Revised	Budget
MINIST	RATION AND SUPPORT  CURRENT	\$	\$	\$
services,	ADMINISTRATIVE SUPPORT AND DESIGN iations provide for design work, administrative traffic engineering, and soils and paving materials for the highway and bridge construction program.			
	01. Salaries	1,784,100 -	1,790,600 2,000	1,713,000
	<ul><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	88,600 120,100	73,300 89,700	88,600 120,100
	<ul> <li>05. Professional Services</li></ul>	39,800 25,900 3,500	400 46,800 25,900 3,000	39,800 25,900 3,500
	Amount to be Voted	2,062,000	2,031,700	1,990,90
	Total: Administrative Support and Design	2,062,000	2,031,700	1,990,900
inspectio	PROJECT MANAGEMENT AND DESIGN intions provide for design, project management, on and administrative services related to the tion of new buildings, renovations of existing facilities rovements to land and property.			
	<ul><li>01. Salaries</li></ul>	621,100 -	546,200 1,200	605,40
	03. Transportation and Communications	39,500	34,700	39,500
	04. Supplies	14,500	7,000	14,500
		7,300	4,000	7,300
	<ul><li>06. Purchased Services</li></ul>	4,000	2,000	4,000
	06. Purchased Services	<u>4,000</u> 686,400	<u>2,000</u> 595,100	•
	07. Property, Furnishings and Equipment	4,000 686,400 686,400		4,000 670,700 670,700

		2007/08	200	6/07
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
DAD CO	NSTRUCTION			
	CURRENT			
	ADMINISTRATIVE SUPPORT riations provide for engineering support for road ance projects.			
	<ul><li>01. Salaries</li><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	300,000 10,000 26,900	290,600 5,000 26,900	300,00 10,00 26,90
	Amount to be Voted	336,900	322,500	336,90
	Total: Administrative Support	336,900	322,500	336,90
Appropr road pro	triations provide for pre-engineering work for future bjects.  01. Salaries	450,000 75,000 25,000 35,000 65,000	450,000 35,000 25,000 15,000 35,000	450,00 75,00 25,00 35,00 65,00
	Amount to be Voted	650,000	560,000	650,00
	Total: Pre-Engineering	650,000	560,000	650,00
	IMPROVEMENTS - PROVINCIAL ROADS riations provide for repairs and maintenance of ial roads, bridges and causeways.	4 000 000	2 500 000	4 000 00
	01. Salaries         03. Transportation and Communications         04. Supplies         05. Professional Services         06. Purchased Services         10. Grants and Subsidies	4,000,000 750,000 375,000 50,000 57,025,000 2,300,000	3,500,000 650,000 545,000 4,100 54,410,000 2,650,000	4,000,000 750,000 375,000 50,000 50,525,000 2,300,000
	Amount to be Voted	64,500,000	61,759,100	58,000,00

		2007/08	<b>2007/08</b> 2006/0	
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
OAD CO	NSTRUCTION (Cont'd)			
	CAPITAL			
3.2.04. Approprioads pr	ADMINISTRATIVE SUPPORT riations provide for engineering support for capital ojects.			
	01. Salaries	112,600	107,500	112,600
	Amount to be Voted	112,600	107,500	112,600
	Total: Administrative Support	112,600	107,500	112,600
rehabilit	IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS riations provide for the capital construction, ation, upgrading and paving of Provincial roads, and causeways.			
	01. Salaries	300,000 33,600 33,600 5,000 3,627,800 1,000,000	125,000 40,000 45,600 900 4,350,000	300,00 33,60 33,60 5,00 3,627,80
	Amount to be Voted	5,000,000	4,561,500	4,000,000
	Total: Improvement and Construction - Provincial Roads	5,000,000	4,561,500	4,000,000
	CANADA STRATEGIC INFRASTRUCTURE FUND riations provide for highway construction projects to be red with the Federal Government.			
	01. Salaries          03. Transportation and Communications          04. Supplies          05. Professional Services          06. Purchased Services	2,000,000 600,000 600,000 800,000 34,000,000	1,200,000 175,000 115,000 100,000 22,900,000	2,000,000 500,000 500,000 600,000 30,100,000
	Amount to be Voted	38,000,000	24,490,000	33,700,000
	01. Revenue - Federal	(15,000,000) (2,000,000)	(11,850,000)	(12,550,000 (1,350,000
	Total: Canada Strategic Infrastructure Fund	21,000,000	12,640,000	19,800,00

		2007/08	200	6/07
		<b>Estimates</b>	Revised	Budget
OAD CO	NSTRUCTION (Cont'd)  CAPITAL	\$	\$	\$
Labrado from Ca	TRANS LABRADOR HIGHWAY riations provide for the construction of the Trans r Highway, including the continuation of Phase III artwright Junction to Happy Valley-Goose Bay, with bjects to be cost shared with the Federal Government.			
	01. Salaries	2,000,000 500,000 150,000 50,000 29,287,500 12,500	1,800,000 1,050,000 150,000 365,000 20,251,000 2,500	887,500 500,000 150,000 50,000 40,100,000 12,500
	Amount to be Voted	32,000,000	23,618,500	41,700,000
	01. Revenue - Federal	(7,500,000)	<del>_</del>	(7,500,000)
	Total: Trans Labrador Highway	24,500,000	23,618,500	34,200,000
roads th	STRATEGIC HIGHWAY INFRASTRUCTURE PROGRAM riations provided for highway construction projects for at qualify under the National Highway System, with nareable with the Federal Government under the Highway Infrastructure Program.  01. Revenue - Federal	<del>.</del>	(5,815,100)	<u>-</u>
<b>3.2.09</b> . Appropr	LAND ACQUISITION riations provide for the purchase of property.			
	07. Property, Furnishings and Equipment	7,000,000	4,000,000	8,000,000
	Amount to be Voted	7,000,000	4,000,000	8,000,000
	Total: Land Acquisition	7,000,000	4,000,000	8,000,000
TOTAL	ROAD CONSTRUCTION	123,099,500	101,754,000	125,099,500

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
BUILDING CONSTRUCTION			
CURRENT			
3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES  Appropriations provide for repairs and maintenance of buildings which are owned and operated by Government Departments and Agencies as well as for environmental remediation and demolition of surplus buildings.			
01. Salaries	200,000	50,000	200,000
<ul><li>03. Transportation and Communications</li><li>05. Professional Services</li></ul>	1,900,000	23,000 1,670,000	300,000
06. Purchased Services	16,800,000	10,918,000	17,500,000
10. Grants and Subsidies	150,000	150,000	150,000
Amount to be Voted	19,050,000	12,811,000	18,150,000
02. Revenue - Provincial	(75,000)	(530,000)	(75,000)
Total: Alterations and Improvements to Existing Facilities	18,975,000	12,281,000	18,075,000
CAPITAL			
<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.			
<ul><li>05. Professional Services</li></ul>	100,000 900,000	100,000 900,000	100,000 900,000
Amount to be Voted	1,000,000	1,000,000	1,000,000
Total: Development of New Facilities	1,000,000	1,000,000	1,000,000
TOTAL: BUILDING CONSTRUCTION	19,975,000	13,281,000	19,075,000
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	145,822,900	117,661,800	146,836,100

TRANSPORTATION S	ERVICES		
	2007/08	2000	
	<b>Estimates</b>	Revised	Budget
AIR SUPPORT	\$	\$	\$
CURRENT			
<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	25,000	94,000	25,000
Amount to be Voted	25,000	94,000	25,000
Total: Air Subsidies	25,000	94,000	25,000
4.1.02. AIRSTRIP MAINTENANCE Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.  01. Salaries	573,300 38,500 281,500 90,000	580,900 23,200 267,100 133,800	561,200 38,500 272,600
06. Purchased Services	225,300	215,300	225,300
Amount to be Voted	1,208,600	1,220,300	1,097,600
01. Revenue - Federal	(130,000)	(130,000)	(130,000)
Total: Airstrip Maintenance	1,078,600	1,090,300	967,600
<b>4.1.03. AIRSTRIPS</b> Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
<ul><li>05. Professional Services</li></ul>	- 1,191,800	1,000 205,000	247,000
Amount to be Voted	1,191,800	206,000	247,000
01. Revenue - Federal	(1,191,800)	(206,000)	(247,000)
Total: Airstrips		<u> </u>	<u> </u>

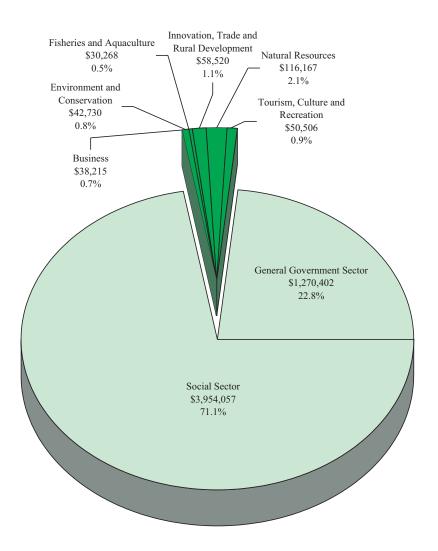
	2007/08	2006	6/07	
	Estimates	Revised	Budget	
	\$	\$	\$	
IR SUPPORT (Cont'd)				
CAPITAL				
<b>4.1.04. AIRSTRIPS</b> Appropriations provided for the purchase of tangible capital assets and the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.				
07. Property, Furnishings and Equipment		1,221,000	1,400,000	
Amount to be Voted		1,221,000	1,400,000	
01. Revenue - Federal		(1,262,900)	(1,400,000	
Total: Airstrips		(41,900)		
TOTAL: AIR SUPPORT	1,103,600	1,142,400	992,600	
ARINE OPERATIONS				
CURRENT				
<b>4.2.01. ADMINISTRATION</b> Appropriations provide for policy development, strategic planning and refit management for the intra-provincial ferry system.				
01. Salaries	708,200	446,400	362,100	
<ul><li>02. Employee Benefits</li></ul>	6,000 73,100	6,000 41,100	6,000 41,100	
04. Supplies	11,100	1,600	1,100	
05. Professional Services	8,000	13,000	8,000	
06. Purchased Services	1,800	13,300	7,800	
07. Property, Furnishings and Equipment	60,000		,	
Amount to be Voted	868,200	521,400	426,100	
	868,200	521,400	426,100	

TRANSPORTATION S	ERVICES		
	2007/08		6/07
	Estimates	Revised	Budget
MARINE OPERATIONS (Cont'd)  CURRENT	\$	\$	\$
<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.			
<ul> <li>O1. Salaries</li> <li>O3. Transportation and Communications</li> <li>O4. Supplies</li> <li>O6. Purchased Services</li> <li>O9. Allowances and Assistance</li> <li>Debt Expenses</li> </ul>	12,094,500 140,000 6,738,700 12,704,400	11,610,000 192,100 6,383,600 12,348,000 6,500 33,800	11,568,400 140,000 5,802,100 11,821,400 - 33,800
Amount to be Voted	31,677,600	30,574,000	29,365,700
02. Revenue - Provincial	(1,873,000)	(2,573,000)	(2,573,000)
Total: Ferry Operations	29,804,600	28,001,000	26,792,700
4.2.03. COASTAL LABRADOR FERRY OPERATIONS Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system.  01. Salaries	72,100 1,271,700 6,553,800	71,600 948,600 7,481,100	70,600 1,271,700 5,628,700
05. Professional Services	18,340,000	19,200 15,200,500	17,416,300
Amount to be Voted	26,237,600	23,721,000	24,387,300
02. Revenue - Provincial	(4,600,000)	(16,600,000)	(15,680,000)
Total: Coastal Labrador Ferry Operations	21,637,600	7,121,000	8,707,300

	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
ARINE OPERATIONS (Cont'd)			
CURRENT			
<b>4.2.04. FERRY TERMINALS</b> Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
<ul><li>01. Salaries</li></ul>	40,000	95,000 6,000	40,00
04. Supplies	-	2,500	
05. Professional Services	20,000	1 650 000	20,00
06. Purchased Services	1,940,000	1,650,000	3,358,00
Amount to be Voted	2,000,000	1,753,500	3,418,00
Total: Ferry Terminals	2,000,000	1,753,500	3,418,00
CAPITAL			
shore facilities.  01. Salaries	200,000	50,000	200,00
		50.000	000.00
03. Transportation and Communications	100,000	10,000	100,00
04. Supplies	60,000	2,500	60,00
<ul><li>05. Professional Services</li></ul>	50,000 2,590,000	1,925,000	50,00 2,267,00
Amount to be Voted	3,000,000	1,987,500	2,677,00
Total: Ferry Terminals	3,000,000	1,987,500	2,677,00
<b>4.2.06. FERRY VESSELS</b> Appropriations provide for the construction of ferry vessels.			
05. Professional Services	500,000	550,000 1,000	1,000,00
	14,500,000	373,700 370,800	873,70 370,80
06. Purchased Services			
<ul><li>06. Purchased Services</li></ul>	15,000,000	1,295,500	2,244,50
<ul><li>06. Purchased Services</li></ul>	15,000,000 15,000,000	1,295,500 1,295,500	2,244,50 2,244,50

	<b>2007/08</b> 2006/07		6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
AIR SERVICES			
CURRENT			
<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	791,600	799,400	766,000
03. Transportation and Communications	79,800	84,700	51,900 40,600
04. Supplies	40,600 12,900	10,000 7,000	12,900
Amount to be Voted	924,900	901,100	871,400
Total: Administration and Hangar Facilities	924,900	901,100	871,400
•			•
<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	2,551,600	2,554,600	2,476,300
<ul><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	1,180,200 1,921,000	1,248,200 1,600,000	1,208,000 1,839,700
05. Professional Services	10,000	-	10,000
06. Purchased Services	2,247,000	1,804,100	1,819,100
07. Property, Furnishings and Equipment	700	700	700
10. Grants and Subsidies	2,867,600	2,867,600	2,867,600
Amount to be Voted	10,778,100	10,075,200	10,221,400
01. Revenue - Federal	(150,000) (2,880,000)	(150,000) (2,880,000)	(150,000 (2,880,000
Total: Government-Operated Aircraft	7,748,100	7,045,200	7,191,400
·			
CAPITAL			
<b>4.3.03. GOVERNMENT-OPERATED AIRCRAFT</b> Appropriations provide for capital investment in Government's water bomber fleet.			
07. Property, Furnishings and Equipment	19,942,100		
Amount to be Voted	19,942,100		
Total: Government-Operated Aircraft	19,942,100		
TOTAL: AIR SERVICES	28,615,100	7,946,300	8,062,800
TOTAL: TRANSPORTATION SERVICES	102,029,100	49,768,600	53,321,000
TOTAL: DEPARTMENT	384,478,400	297,320,300	329,536,900

## **Resource Sector**



#### **GROSS CURRENT AND CAPITAL EXPENDITURE**

Percentage of Total		Head		Amount
Revised 2006-07	Estimate 2007-08		Estimate 2007-08	(\$000) Revised 2006-07
0.1	0.7	Business	38,215	3,354
0.6	0.8	Environment and Conservation	42,730	27,981
0.2	0.5	Fisheries and Aquaculture	30,268	10,851
0.5	1.1	Innovation, Trade and Rural Development	58,520	25,607
1.7	2.1	Natural Resources	116,167	79,059
0.9	0.9	Tourism, Culture and Recreation	50,506	44,148
4.0	6.1	Total: Resource Sector	336,406	191,000

HON. KEVIN O'BRIEN Minister Confederation Building

LESLIE GALWAY, C.A.

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 2007-08 (Gross Expenditure)

Program Program	Current	Capital	Total
Executive and Support Services	\$ 4,223,100 8,992,200	25,000,000	\$ 4,223,100 33,992,200
TOTAL: PROGRAM ESTIMATES	13,215,300	25,000,000	38,215,300
SUMMARY OF EX FISCAL YEAR			
Gross Expenditure Amount Voted			\$38,215,300
NET EXPENDITURE (Current and Capital)			\$38,215,300

		2007/08	<b>2007/08</b> 2006/0	
		<b>Estimates</b>	Revised	Budget
		<u> </u>	\$	\$
INISTER'S	S OFFICE	·	·	
	CURRENT			
<b>1.1.01.</b> Appropria Office.	MINISTER'S OFFICE ations provide for the operating costs of the Minister's			
	01. Salaries	260,500	110,300	164,500
	02. Employee Benefits	2,000	-	
	03. Transportation and Communications	106,800	49,700	45,000
	04. Supplies	5,000	600	5,000
	06. Purchased Services	12,000	2,400	
	Amount to be Voted	386,300	163,000	214,500
	Total: Minister's Office	386,300	163,000	214,500
TOTAL: I	MINISTER'S OFFICE	386,300	163,000	214,500
ENERAL .	ADMINISTRATION			
	CURRENT			
the depart	<b>EXECUTIVE SUPPORT</b> ations provide for the senior planning and direction of tement, including the establishment and evaluation of and objectives.			
	01. Salaries	561,500	363,600	543,800
	02. Employee Benefits	6,000	6,000	6,000
	03. Transportation and Communications	173,000	83,400	147,300
	04. Supplies	9,000	10,000	9,000
	05. Professional Services	138,700	50,000	138,700
	06. Purchased Services	34,500	20,000	34,500
	07. Property, Furnishings and Equipment	15,100	11,000	8,000
	Amount to be Voted	937,800	544,000	887,300

	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
GENERAL ADMINISTRATION (Cont'd)  CURRENT	\$	\$	\$
<b>1.2.02. STRATEGIC PLANNING AND COMMUNICATIONS</b> Appropriations provide for the identification of competitive advantages and target markets for investment attraction, the establishment of business policy and priorities, brand management and marketing, the development and implementation oversight of a provincial investment attraction strategy, and project management for Government's regulatory environment review and the Red Tape Reduction Initiative.			
01. Salaries 02. Employee Benefits 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment	769,300 5,000 150,400 16,500 1,168,900 770,000 18,900	534,000 13,400 86,500 9,000 1,500,000 100,000 8,000	5,000 5,000 150,400 16,500 608,900 324,000 7,500
Amount to be Voted	2,899,000	2,250,900	1,719,200
Total: Strategic Planning and Communications	2,899,000	2,250,900	1,719,200
TOTAL: GENERAL ADMINISTRATION	3,836,800	2,794,900	2,606,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,223,100	2,957,900	2,821,000

#### **BUSINESS ATTRACTION** 2007/08 2006/07 **Estimates** Revised Budget \$ \$ **BUSINESS ATTRACTION CURRENT** 2.1.01. **BUSINESS ATTRACTION** Appropriations provide for the promotion of the competitive advantages of the Province in target markets for the purpose of attracting inward national and foreign direct investment to match the strengths of key industries and sectors of the Provincial economy. Appropriations also provide for the assessment and analysis of identified investment opportunities. 729,500 109,900 578,300 02. Employee Benefits . . . . . . . . . . . . . . . 5,600 3,200 4,000 03. Transportation and Communications . . . . . 165,100 47,600 151,400 11,000 11,000 11,000 05. Professional Services . . . . . . . . . . . . . 737,000 156,700 207,000 305.000 53.000 205.000 07. Property, Furnishings and Equipment . . . . 39,000 15,000 5,500 Amount to be Voted . . . . . . . . . . . . . . . . 1,992,200 396,400 1,162,200 Total: Business Attraction 1,992,200 396,400 1,162,200 SPECIAL INITIATIVES - INVESTMENT 2.1.02. **ATTRACTION** Appropriations provide for strategic business supports which will improve the investment climate, the ability to attract viable business prospects and the promotion of business opportunities. 10. Grants and Subsidies . . . . . . . . . . . . . 7,000,000 Amount to be Voted . . . . . . . . . . . . . . . . 7,000,000 Total: Special Initiatives - Investment Attraction 7,000,000 CAPITAL **BUSINESS ATTRACTION FUND** Appropriations provide for large scale strategic investments in business ventures and infrastructure for the purpose of attracting business to the Province. 08. Loans, Advances and Investments . . . . . . 25,000,000 Amount to be Voted . . . . . . . . . . . . . . . . 25,000,000 Total: Business Attraction Fund 25,000,000 TOTAL: BUSINESS ATTRACTION 33,992,200 396,400 1,162,200

38,215,300

3,354,300

3,983,200

TOTAL: DEPARTMENT

HON. CLYDE JACKMAN
Minister
Confederation Building

BRUCE HOLLETT
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 and Crown land resources. Its functions include: controlling air, water and soil pollution by developing and implementing appropriate water resource and land management policies; coordinating environmental impact assessments of proposed development projects; addressing industrial/domestic waste disposal issues, and regulating and controlling hazardous material storage, use, transportation and disposal; regulatory protection of wildlife and inland fish, Provincial parks, ecological and wilderness reserves, natural areas, Canadian Heritage rivers and Crown land; providing map and air photo services to Government and maintaining the Provincial Crown Lands Registry.

#### PROGRAM FUNDING SUMMARY FISCAL YEAR 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	11,967,100	1,448,000	13,415,100
Environmental Management and Control	8,719,700	-	8,719,700
Lands	5,532,000	-	5,532,000
Wildlife, Parks and Natural Heritage	15,063,200		15,063,200
TOTAL: PROGRAM ESTIMATES	41,282,000	1,448,000	42,730,000

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Gross Expenditure

Amount Voted	\$42,730,000
Less: Related Revenue Current	(18,214,000)
NET EXPENDITURE (Current and Capital)	\$24,516,000

	2007/08	2006	6/07
	Estimates	Revised	Budget
	\$	\$	\$
INISTER'S OFFICE			
CURRENT			
<b>1.1.01. MINISTER'S OFFICE</b> Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	205,000	203,200	205,90
03. Transportation and Communications	46,000	25,000	46,00
04. Supplies	2,200	6,000	2,20
06. Purchased Services	2,500	6,000	2,50
Amount to be Voted	255,700	240,200	256,60
Total: Minister's Office	255,700	240,200	256,60
TOTAL: MINISTER'S OFFICE	255,700	240,200	256,60
ENERAL ADMINISTRATION			
CURRENT			
1.2.01. <b>EXECUTIVE SUPPORT</b> Appropriations provide for the senior planning and direction of			
the Department, including the establishment and evaluation of policies and objectives.		1,027,800	769,80
policies and objectives.  01. Salaries	771,800		
policies and objectives.  01. Salaries	1,300	2,300	,
policies and objectives.  01. Salaries	1,300 50,100	2,300 69,100	50,10
policies and objectives.  01. Salaries	1,300	2,300	1,30 50,10 9,60 17,00

Amount to be Voted .........

Total: Executive Support

1,158,300

1,158,300

848,300

848,300

850,300

850,300

		2007/08			6/07
		<b>Estimates</b>	Revised	Budget	
		\$	\$	\$	
NERAL	ADMINISTRATION (Cont'd)				
	CURRENT				
<b>1.2.02.</b> Appropri Departme	ADMINISTRATIVE SUPPORT intions provide for the administrative activities of the ent.				
	01. Salaries	29,400	29,000	28,50	
	02. Employee Benefits	55,000	105,000	55,00	
	03. Transportation and Communications	125,000	124,500	125,00	
	04. Supplies	15,000	23,300	15,00	
	06. Purchased Services	157,100	49,000	63,30	
	07. Property, Furnishings and Equipment	3,000	9,500	3,00	
	10. Grants and Subsidies	50,000	50,000	50,00	
	Amount to be Voted	434,500	390,300	339,80	
	Total: Administrative Support  POLICY DEVELOPMENT AND PLANNING	434,500	390,300	339,80	
Appropri and prog initiative		434,500	390,300	339,80	
Appropri and prog initiative	POLICY DEVELOPMENT AND PLANNING intions provide for the research and analysis of policy gram issues, and clean air and climate change is, a portion of which will be cost shared with the Government.  01. Salaries	434,500	<u>390,300</u> 572,000		
Appropri and prog initiative	POLICY DEVELOPMENT AND PLANNING intions provide for the research and analysis of policy gram issues, and clean air and climate change is, a portion of which will be cost shared with the Government.  01. Salaries	688,100 15,000	572,000 2,000	676,60 15,00	
Appropri and prog initiative	POLICY DEVELOPMENT AND PLANNING intains provide for the research and analysis of policy gram issues, and clean air and climate changes, a portion of which will be cost shared with the Government.  01. Salaries	688,100 15,000 96,500	572,000 2,000 65,000	676,60 15,00 131,50	
Appropri and prog initiative	POLICY DEVELOPMENT AND PLANNING intions provide for the research and analysis of policy gram issues, and clean air and climate change s, a portion of which will be cost shared with the Government.  01. Salaries	688,100 15,000 96,500 27,900	572,000 2,000 65,000 10,000	676,60 15,00 131,50 32,90	
Appropri and prog initiative	POLICY DEVELOPMENT AND PLANNING intained provide for the research and analysis of policy gram issues, and clean air and climate change is, a portion of which will be cost shared with the Government.  01. Salaries	688,100 15,000 96,500 27,900 64,000	572,000 2,000 65,000 10,000 43,000	676,60 15,00 131,50 32,90 164,00	
and prog	POLICY DEVELOPMENT AND PLANNING iations provide for the research and analysis of policy gram issues, and clean air and climate change is, a portion of which will be cost shared with the Government.  01. Salaries	688,100 15,000 96,500 27,900 64,000 10,700	572,000 2,000 65,000 10,000 43,000 70,000	676,60 15,00 131,50 32,90 164,00 400,70	
Appropri and prog initiative	POLICY DEVELOPMENT AND PLANNING iations provide for the research and analysis of policy gram issues, and clean air and climate change s, a portion of which will be cost shared with the Government.  01. Salaries 02. Employee Benefits 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment	688,100 15,000 96,500 27,900 64,000 10,700 17,500	572,000 2,000 65,000 10,000 43,000 70,000 2,500	676,60 15,00 131,50 32,90 164,00 400,70 27,50	
Appropri and prog initiative	POLICY DEVELOPMENT AND PLANNING iations provide for the research and analysis of policy gram issues, and clean air and climate change is, a portion of which will be cost shared with the Government.  01. Salaries	688,100 15,000 96,500 27,900 64,000 10,700 17,500 8,033,000	572,000 2,000 65,000 10,000 43,000 70,000 2,500 100,000	676,600 15,000 131,500 32,900 164,000 400,700 27,500 810,000	
Appropri and prog initiative	POLICY DEVELOPMENT AND PLANNING iations provide for the research and analysis of policy gram issues, and clean air and climate change s, a portion of which will be cost shared with the Government.  01. Salaries 02. Employee Benefits 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment	688,100 15,000 96,500 27,900 64,000 10,700 17,500 8,033,000 8,952,700	572,000 2,000 65,000 10,000 43,000 70,000 2,500	676,600 15,000 131,500 32,900 164,000 400,700 27,500 810,000	
Appropri and prog initiative	POLICY DEVELOPMENT AND PLANNING fiations provide for the research and analysis of policy gram issues, and clean air and climate change s, a portion of which will be cost shared with the Government.  01. Salaries  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  07. Property, Furnishings and Equipment  10. Grants and Subsidies  Amount to be Voted  01. Revenue - Federal	688,100 15,000 96,500 27,900 64,000 10,700 17,500 8,033,000 8,952,700 (7,793,000)	572,000 2,000 65,000 10,000 43,000 70,000 2,500 100,000	676,600 15,000 131,500 32,900 164,000 400,700 27,500 810,000 2,258,200 (1,000,000	
Appropri and prog initiative	POLICY DEVELOPMENT AND PLANNING stations provide for the research and analysis of policy gram issues, and clean air and climate change s, a portion of which will be cost shared with the Government.  01. Salaries  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  07. Property, Furnishings and Equipment  10. Grants and Subsidies  Amount to be Voted	688,100 15,000 96,500 27,900 64,000 10,700 17,500 8,033,000 8,952,700	572,000 2,000 65,000 10,000 43,000 70,000 2,500 100,000	676,600 15,000 131,500 32,900 164,000 400,700 27,500 810,000	

	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
GENERAL ADMINISTRATION (Cont'd)  CURRENT	\$	\$	\$
1.2.04. SUSTAINABLE DEVELOPMENT AND STRATEGIC SCIENCE Appropriations provide for the support and promotion of sustainable development through strategic science, planning, policy research and communications.	;		
<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> </ul>	468,900 - 518,100 48,000 317,200 92,000 29,700	224,500 1,600 326,200 138,000 97,200 22,000 5,000	178,500 - 397,800 48,000 97,200 22,000 25,000
Amount to be Voted	1,473,900	814,500	768,500
Total: Sustainable Development and Strategic Science	1,473,900	814,500	768,500
CAPITAL			
<b>1.2.05. ADMINISTRATIVE SUPPORT</b> Appropriations provide for the purchase of tangible capital assets, and for a provincial parks recapitalization strategy.			
<ul><li>05. Professional Services</li></ul>	- - 1,448,000	90,500 615,700 198,300	- - 1,111,000
Amount to be Voted	1,448,000	904,500	1,111,000
Total: Administrative Support	1,448,000	904,500	1,111,000
TOTAL: GENERAL ADMINISTRATION	5,199,400	3,931,100	4,158,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,455,100	4,171,300	4,415,400

#### **ENVIRONMENTAL MANAGEMENT AND CONTROL**

	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
IVIRONMENTAL MANAGEMENT			
CURRENT			
<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 and pesticides.			
01. Salaries	1,819,300	1,511,400	1,703,30
02. Employee Benefits	20,000	16,000	16,00
03. Transportation and Communications	139,800	93,000	133,80
04. Supplies	45,100	41,100	41,10
05. Professional Services	218,200	230,000	218,20
<ul><li>06. Purchased Services</li></ul>	1,014,000 9,000	807,000 38,000	1,014,00 9,00
Amount to be Voted	3,265,400	2,736,500	3,135,40
02. Revenue - Provincial	(273,500)	(88,500)	(273,500
Total: Pollution Prevention	2,991,900	2,648,000	2,861,90
TOTAL: ENVIRONMENTAL MANAGEMENT	2,991,900	2,648,000	2,861,90
CURRENT			
<b>2.2.01. WATER RESOURCES MANAGEMENT</b> 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.			
state of water resources and the provision of various water- related investigations, studies and authorizations.  01. Salaries	1,697,700	1,413,700	
state of water resources and the provision of various water-related investigations, studies and authorizations.  01. Salaries	17,800	3,800	2,30
state of water resources and the provision of various water- related investigations, studies and authorizations.  01. Salaries	17,800 242,600	3,800 144,500	2,30 155,00
state of water resources and the provision of various water- related investigations, studies and authorizations.  01. Salaries	17,800 242,600 147,000	3,800 144,500 70,000	2,30 155,00 76,50
state of water resources and the provision of various water- related investigations, studies and authorizations.  01. Salaries	17,800 242,600 147,000 1,032,000	3,800 144,500 70,000 524,500	2,30 155,00 76,50 489,50
state of water resources and the provision of various water- related investigations, studies and authorizations.  01. Salaries	17,800 242,600 147,000 1,032,000 378,500	3,800 144,500 70,000 524,500 356,000	2,30 155,00 76,50 489,50 311,00
state of water resources and the provision of various water- related investigations, studies and authorizations.  01. Salaries	17,800 242,600 147,000 1,032,000	3,800 144,500 70,000 524,500	2,30 155,00 76,50 489,50 311,00
state of water resources and the provision of various water- related investigations, studies and authorizations.  01. Salaries	17,800 242,600 147,000 1,032,000 378,500 67,000	3,800 144,500 70,000 524,500 356,000	2,30 155,00 76,50 489,50 311,00 3,00
state of water resources and the provision of various water- related investigations, studies and authorizations.  01. Salaries	17,800 242,600 147,000 1,032,000 378,500 67,000 5,000 3,587,600 (596,700)	3,800 144,500 70,000 524,500 356,000 3,500 	1,420,400 2,300 155,000 76,500 489,500 311,000 3,000
state of water resources and the provision of various water- related investigations, studies and authorizations.  01. Salaries	17,800 242,600 147,000 1,032,000 378,500 67,000 5,000	3,800 144,500 70,000 524,500 356,000 3,500	2,300 155,000 76,500 489,500 311,000 3,000

#### **ENVIRONMENTAL MANAGEMENT AND CONTROL**

	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
ATER RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
<b>2.2.02. WATER QUALITY AGREEMENT</b> Appropriations provide for the implementation of the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	465,300	277,300	220,400
02. Employee Benefits	600	600	600
03. Transportation and Communications	147,900	94,700	50,900
04. Supplies	41,800	87,800	21,800
05. Professional Services	40,000	-	== 004
06. Purchased Services	56,700	72,100	57,900
07. Property, Furnishings and Equipment	4,500	19,500	4,500
Amount to be Voted	756,800	552,000	356,100
01. Revenue - Federal	(210,000)	(251,200)	(50,000
02. Revenue - Provincial	<u>(271,100)</u>	(114,100)	(114,100
Total: Water Quality Agreement	275,700	186,700	192,000
TOTAL: WATER RESOURCES MANAGEMENT	2,748,400	2,178,100	2,249,000
NIVIDONIMENTAL ACCESSIVENT			
NVIRONMENTAL ASSESSMENT			
CURRENT			
<b>2.3.01. ENVIRONMENTAL ASSESSMENT</b> 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	682,800	475,100	466,700
02. Employee Benefits	800	800	800
03. Transportation and Communications	54,000 47,700	18,000	30,000
04. Supplies	17,700 13,600	7,700 7,600	5,700
07. Property, Furnishings and Equipment	13,600	2,000	9,600
	700.000		E40.000
Amount to be Voted	768,900	511,200	512,800
02. Revenue - Provincial	(220,000)	(30,000)	(60,000
Total: Environmental Assessment	548,900	481,200	452,800

#### **ENVIRONMENTAL MANAGEMENT AND CONTROL**

	2007/08	2006/07	
	Estimates	Revised	Budget
	\$	\$	\$
ENVIRONMENTAL ASSESSMENT (Cont'd)	*	Ÿ	Ψ
CURRENT			
2.3.02. VOISEY'S BAY ENVIRONMENTAL MANAGEMENT	r		
BOARD			
Appropriations provide for support of the Voisey's Bay Environmental Management Board in accordance with an			
agreement among the Provincial Government, the Federal			
Government, the Labrador Inuit Association and the Innu			
Nation, with these costs to be shared equally between the			
Province and the Federal Government for a five year period.			
01. Salaries	38,200	48,300	50,300
02. Employee Benefits	4,500	-	6,000
03. Transportation and Communications	69,400	28,000	91,500
04. Supplies	5,500	1,200	7,200
05. Professional Services	103,000	102,000	136,000
06. Purchased Services	25,600	20,000	34,000
07. Property, Furnishings and Equipment	3,800	-	5,000
10. Grants and Subsidies	91,000	120,000	120,000
Amount to be Voted	341,000	319,500	450,000
01. Revenue - Federal	(170,500)	(160,000)	(225,000)
Total: Voisey's Bay Environmental Management			
Board	170,500	159,500	225,000
TOTAL: ENVIRONMENTAL ASSESSMENT	719,400	640,700	677,800
TOTAL: ENVIRONMENTAL MANAGEMENT AND			
CONTROL	6,459,700	5,466,800	5,788,700

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	2007/08 2006/07		
	<b>Estimates</b>	Revised	Budget
INDE	\$	\$	\$
ANDS CURRENT			
3.1.01. CROWN LAND			
Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Lands Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.			
01. Salaries	2,612,900	2,542,400	2,558,00
02. Employee Benefits	7,400	7,400	7,40
03. Transportation and Communications	176,300	136,300	136,30
04. Supplies	103,500	74,900	103,50
05. Professional Services	137,000	500 145,100	137,00
07. Property, Furnishings and Equipment	18,900	18,900	18,90
Amount to be Voted	3,056,000	2,925,500	2,961,10
02. Revenue - Provincial	(150,000)	(97,000)	(150,000
Total: Crown Land	2,906,000	2,828,500	2,811,10
<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.		400.000	500.00
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	596,700 2,500	439,000	,
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	2,500	2,500	2,50
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	2,500 29,200	2,500 29,200	2,50 29,20
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	2,500	2,500	2,50 29,20 11,70
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	2,500 29,200 11,700	2,500 29,200 11,700 160,000 91,400	590,300 2,500 29,200 11,700 170,000 111,000
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	2,500 29,200 11,700 120,000	2,500 29,200 11,700 160,000	2,500 29,200 11,700 170,000
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	2,500 29,200 11,700 120,000	2,500 29,200 11,700 160,000 91,400	2,500 29,200 11,700 170,000
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	2,500 29,200 11,700 120,000 111,000	2,500 29,200 11,700 160,000 91,400 4,600	2,500 29,200 11,700 170,000 111,000

	0007/00		
		2007/08 2006	
	<u>Estimates</u>	Revised	Budget
NDS (Contid)	\$	\$	\$
NDS (Cont'd)  CURRENT			
<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 02. Employee Benefits 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment 10. Grants and Subsidies	605,100 4,000 46,300 20,000 50,000 65,000 10,000 4,500	607,400 6,500 50,300 25,500 52,100 215,000 15,000 4,500	546,40 4,00 43,30 31,00 85,00 225,00 2,00 4,50
Amount to be Voted	804,900	976,300	941,20
02. Revenue - Provincial	(80,000)	(31,000)	(80,000
Total: Surveying and Mapping	724,900	945,300	861,20
3.1.04. GEOMATICS AGREEMENTS  Appropriations provide for the continuance of cost-shared programs which produce maps in digital format. These programs are cost shared with the Federal Government, municipal governments and/or utilities.  01. Salaries	100,000 20,000 330,000 350,000	33,000 5,000 270,000 50,000	100,00 50,00 350,00 500,00
05. Professional Services		358,000	1,000,00
06. Purchased Services	200 000		1.000.00
	800,000 (265,000) (235,000)	(210,000) (55,000)	(630,000
06. Purchased Services	(265,000)	(210,000)	(630,000 (70,000 300,00

TOTAL: LANDS

(2,342,000)

(1,354,800)

(573,000)

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
ARKS AND NATURAL AREAS  CURRENT	\$	\$	\$
<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	2,849,100 4,700 297,600 364,700 27,400 633,900 15,000 294,000	2,705,600 4,700 243,300 362,700 27,400 451,200 87,000 199,000	2,743,600 4,700 243,600 355,700 27,400 474,900 77,000 194,000
Amount to be Voted	4,486,400	4,080,900	4,120,90
<ul><li>01. Revenue - Federal</li></ul>	(2,500) (5,000)	(200)	(2,500 (5,000
Total: Parks and Natural Areas	4,478,900	4,080,700	4,113,40
4.1.02. PARK DEVELOPMENT  Appropriations provide for the upgrading of Provincial Parks.  01. Salaries	173,100 10,000 65,000 30,000 80,000	41,500 10,000 48,100 11,900 40,500 2,000	66,30 10,00 65,00 30,00 80,00
Amount to be Voted	358,100	154,000	251,300
Total: Park Development	358,100	154,000	251,30
TOTAL: PARKS AND NATURAL AREAS	4,837,000	4,234,700	4,364,700

		2007/08	<b>2007/08</b> 2006/07		<b>2007/08</b> 2006/07	6/07
		<b>Estimates</b>	Revised	Budget		
		\$	\$	\$		
WILDLIFE						
	CURRENT					
adminis	ADMINISTRATION, LICENSING AND OPERATION riations provide for the management, direction, trative support and operations of the Wildlife Division udes the execution of various licensing functions.	S				
	01. Salaries	381,700	381,800	302,700		
	02. Employee Benefits	300	300	300		
	03. Transportation and Communications	189,500	224,500	164,500		
	04. Supplies	210,200	145,800	210,200		
	05. Professional Services	1,600	1,600	1,600		
	06. Purchased Services	572,200	567,200	567,200		
	07. Property, Furnishings and Equipment		4,400			
	Amount to be Voted	1,355,500	1,325,600	1,246,500		
	Total: Administration, Licensing and Operations	1,355,500	1,325,600	1,246,500		
4 2 02	ENDANGEDED ODEOLEG AND DIODIVEDOLEV					
program fauna, n	entation of the endangered species and biodiversity as including monitoring the status of all wild flora and managing conservation efforts and recovery programs ies at risk and administering a biodiversity strategy for					
Approprimplement fauna, no for spec	riations provide for the development and entation of the endangered species and biodiversity as including monitoring the status of all wild flora and managing conservation efforts and recovery programs ies at risk and administering a biodiversity strategy for	237,400	256,800	248,000		
Approprimpleme program fauna, n for spec	riations provide for the development and entation of the endangered species and biodiversity as including monitoring the status of all wild flora and managing conservation efforts and recovery programs ies at risk and administering a biodiversity strategy for vince.  01. Salaries	237,400 1,900	256,800 1,900			
Approprimplement fauna, no for spec	riations provide for the development and entation of the endangered species and biodiversity as including monitoring the status of all wild flora and managing conservation efforts and recovery programs ies at risk and administering a biodiversity strategy for vince.			1,900		
Approprimpleme program fauna, n for spec	riations provide for the development and entation of the endangered species and biodiversity as including monitoring the status of all wild flora and managing conservation efforts and recovery programs ies at risk and administering a biodiversity strategy for vince.  01. Salaries	1,900	1,900	248,000 1,900 77,000 55,000		
Approprimpleme program fauna, n for spec	riations provide for the development and entation of the endangered species and biodiversity as including monitoring the status of all wild flora and managing conservation efforts and recovery programs ies at risk and administering a biodiversity strategy for vince.  01. Salaries	1,900 120,000	1,900 140,900	1,900 77,000		
Approprimpleme program fauna, n for spec	riations provide for the development and entation of the endangered species and biodiversity is including monitoring the status of all wild flora and managing conservation efforts and recovery programs ies at risk and administering a biodiversity strategy for vince.  01. Salaries	1,900 120,000	1,900 140,900 20,000 13,800 15,000	1,900 77,000		
Approprimpleme program fauna, n for spec	riations provide for the development and entation of the endangered species and biodiversity as including monitoring the status of all wild flora and managing conservation efforts and recovery programs ies at risk and administering a biodiversity strategy for vince.  01. Salaries	1,900 120,000 43,000	1,900 140,900 20,000 13,800	1,900 77,000 55,000		
Approprimpleme program fauna, n for spec	riations provide for the development and entation of the endangered species and biodiversity is including monitoring the status of all wild flora and managing conservation efforts and recovery programs ies at risk and administering a biodiversity strategy for vince.  01. Salaries	1,900 120,000 43,000	1,900 140,900 20,000 13,800 15,000	1,900 77,000 55,000		

	2007/08	2000	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
ILDLIFE (Cont'd)			
CURRENT			
<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	626,900	687,300	607,000
02. Employee Benefits	900	2,900	900
03. Transportation and Communications	83,600 120,000	83,600 113,000	83,600 120,000
04. Supplies	3,000	3,000	3,000
06. Purchased Services	138,200	62,200	73,200
07. Property, Furnishings and Equipment		16,000	7 0,200
Amount to be Voted	972,600	968,000	887,700
Total: Stewardship and Education	972,600	968,000	887,700
<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	863,200	633,200	740,700
02. Employee Benefits	700	3,200	700
03. Transportation and Communications	1,220,000	719,500	877,200
04. Supplies	428,000	757,800	765,800
	60,000	460 400	400.400
05. Professional Services	1,007,400	163,400	102,400
06. Purchased Services	80,000	5,000	
		2,282,100	2,486,800

	2007/08	2006	6/07	
	<b>Estimates</b> Revised		Budget	
	\$	\$	\$	
LDLIFE (Cont'd)				
CURRENT				
<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	1,010,100 100	585,800 2,100	880,500 100	
03. Transportation and Communications	675,900	647,200	1,059,600	
04. Supplies	99,500	537,600	81,000	
05. Professional Services		21,000	•	
06. Purchased Services	253,000	115,000	110,000	
07. Property, Furnishings and Equipment		25,000		
Amount to be Voted	2,038,600	1,933,700	2,131,20	
Total: Research	2,038,600	1,933,700	2,131,200	
4.2.06. COOPERATIVE WILDLIFE PROJECTS Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other provincial and federal departments and agencies.				
01. Salaries		-	24,000	
03. Transportation and Communications	332,900	140,000	312,500	
04. Supplies	102,800 65,000	25,000	141,000 25,000	
	467,700	300,000	205,600	
06. Purchased Services	57,000	2,300	1,000	
<ul><li>06. Purchased Services</li></ul>				
	1,025,400	467,300	709,100	
07. Property, Furnishings and Equipment		467,300 (110,000)	709,100	

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
WILDLIFE (Cont'd)	\$	\$	\$
CURRENT			
4.2.07. INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE  Appropriations provide for the establishment and operation of the Institute for Biodiversity and Ecosystem Science at Sir Wilfred Grenfell College which will assist in biodiversity and ecosystem science research.			
<ul> <li>O1. Salaries</li> <li>O2. Employee Benefits</li> <li>O3. Transportation and Communications</li> <li>O4. Supplies</li> <li>O6. Purchased Services</li> <li>O7. Property, Furnishings and Equipment</li> </ul>	237,000 - 330,000 100,000 70,000	94,300 1,500 27,500 24,300 157,000 9,700	87,300 - 50,000 100,000 70,000
Amount to be Voted	737,000	314,300	307,300
Total: Institute for Biodiversity and Ecosystem Science	737,000	314,300	307,300
TOTAL: WILDLIFE	10,106,200	7,630,700	7,762,600
TOTAL: WILDLIFE, PARKS AND NATURAL HERITAGE	14,943,200	11,865,400	12,127,300
TOTAL: DEPARTMENT	24,516,000	20,148,700	21,758,400

HON. THOMAS G. RIDEOUT
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 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	8,239,500	738,100	8,977,600
Fisheries Development	6,855,200	-	6,855,200
Aquaculture Development	4,935,500	9,500,000	14,435,500
TOTAL: PROGRAM ESTIMATES	20,030,200	10,238,100	30,268,300

# SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Amount Voted	\$30,268,300
Less: Related Revenue Current	(1,753,500)
NET EXPENDITURE (Current and Capital)	\$28,514,800

	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
INISTER'S OFFICE			
CURRENT			
<b>1.1.01. MINISTER'S OFFICE</b> Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	276,700	275,300	199,700
<ul><li>02. Employee Benefits</li></ul>	3,000 58,000	75,000	50,000
04. Supplies	5,300	3,300	3,300
06. Purchased Services	11,000	11,000	11,000
Amount to be Voted	354,000	364,600	264,000
Total: Minister's Office	354,000	364,600	264,000
TOTAL: MINISTER'S OFFICE	354,000	364,600	264,000
ENERAL ADMINISTRATION			
CURRENT			
Appropriations provide for the senior planning and direction of			
the Department, including the establishment and evaluation of policies and objectives.			
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	777,700	705,400	
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	2,600	11,700	2,600
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	2,600 115,800	11,700 152,900	2,600 85,800
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	2,600	11,700	2,600 85,800 6,400
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	2,600 115,800 6,400	11,700 152,900 12,700	2,600 85,800 6,400
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	2,600 115,800 6,400	11,700 152,900 12,700 23,800	2,600 85,800 6,400 23,700
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	2,600 115,800 6,400 23,700	11,700 152,900 12,700 23,800 700	2,600 85,800 6,400 23,700 850,100
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	2,600 115,800 6,400 23,700 	11,700 152,900 12,700 23,800 700 907,200	2,600 85,800 6,400 23,700 850,100
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	2,600 115,800 6,400 23,700 	11,700 152,900 12,700 23,800 700 907,200	2,600 85,800 6,400 23,700 850,100
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	2,600 115,800 6,400 23,700 	11,700 152,900 12,700 23,800 700 907,200	2,600 85,800 6,400 23,700 850,100
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	2,600 115,800 6,400 23,700 ———————————————————————————————————	11,700 152,900 12,700 23,800 700 907,200	2,600 85,800 6,400 23,700 850,100
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	2,600 115,800 6,400 23,700 ———————————————————————————————————	11,700 152,900 12,700 23,800 700 907,200 907,200	731,600 2,600 85,800 6,400 23,700 850,100

#### **EXECUTIVE AND SUPPORT SERVICES**

	2007/08	2000	6/07
	<b>Estimates</b> Revise		Budget
OLICY AND PLANNING SERVICES  CURRENT	\$	\$	\$
<b>1.3.01. PLANNING AND ADMINISTRATION</b> Appropriations provide for the administration, planning and development of fisheries policy and programs through financial, economic and social analysis.			
01. Salaries  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  07. Property, Furnishings and Equipment  10. Grants and Subsidies	663,100 2,200 146,500 24,000 100,000 174,000 6,400 46,000	443,600 5,700 75,100 24,200 2,700 49,000 20,000 36,000	589,800 1,700 111,500 24,000 180,000 124,000 6,400 36,000
Amount to be Voted	1,162,200	656,300	1,073,400
02. Revenue - Provincial	(2,000)	(8,200)	(2,000
Total: Planning and Administration	1,160,200	648,100	1,071,400
1.3.02. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with Federal Government and international fisheries management and conservation organizations.			
01. Salaries	293,000	259,800	282,900
02. Employee Benefits	800	800	800
03. Transportation and Communications	56,300	66,800	86,300
04. Supplies	9,000 55,000	9,000 20,000	9,000
06. Purchased Services	55,500	25,500	55,500
07. Property, Furnishings and Equipment	2,500	2,500	2,500
10. Grants and Subsidies	325,000	300,000	300,000
Amount to be Voted	797,100	684,400	737,000
	707.400	684,400	737,000
Total: Sustainable Fisheries Resources		naa aiii	7.57 000
Total: Sustainable Fisheries Resources and Oceans Policy  TOTAL: POLICY AND PLANNING SERVICES	797,100 1,957,300	1,332,500	1,808,400

#### **EXECUTIVE AND SUPPORT SERVICES**

	2007/08	2006	3/07
	Estimates	Revised	Budget
	\$	\$	\$
SHING INDUSTRY RENEWAL STRATEGY			
CURRENT			
<b>1.4.01. FISHING INDUSTRY RENEWAL INITIATIVES</b> Appropriations provide for the Fishing Industry Renewal Strategy which will include programs and services to assist the Newfoundland and Labrador fishing industry become more economically sustainable and competitive.			
<ul><li>01. Salaries</li></ul>	55,000 15,000	-	
04. Supplies	15,000	-	
06. Purchased Services	1,515,000	-	
10. Grants and Subsidies	3,400,000		
Amount to be Voted	5,000,000		
Total: Fishing Industry Renewal Initiatives	5,000,000		
TOTAL: FISHING INDUSTRY RENEWAL STRATEGY	5,000,000	<u>-</u>	
OTAL: EXECUTIVE AND SUPPORT SERVICES	8,975,600	2,684,300	2,922,500

FISHERIES DEVELO	PMENT		
	2007/08 Estimates	2006 Revised	06/07 Budget
EGIONAL SERVICES	\$	\$	\$
CURRENT			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b> Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned marine facilities in the Province.			
<ul><li>01. Salaries</li></ul>	2,022,500 6,900 425,900	1,884,600 5,000 440,300	1,996,300 6,900 425,900
04. Supplies	51,000 10,000	94,000 10,000	51,000 10,000
06. Purchased Services	216,800	208,800	201,200
<ul><li>07. Property, Furnishings and Equipment</li><li>10. Grants and Subsidies</li></ul>	13,600 300,000	11,800 300,000	13,600 300,000
Amount to be Voted	3,046,700	2,954,500	3,004,900
02. Revenue - Provincial	(44,500)	(28,000)	(44,500)
Total: Administration and Support Services	3,002,200	2,926,500	2,960,400
<b>2.1.02. FISHERIES FACILITIES</b> Appropriations provide for costs associated with maintaining Marine Service Centres, community stages and other fisheries facilities.	40.000	40.000	40.000
<ul><li>05. Professional Services</li></ul>	10,000 55,000 	10,000 35,000 3,500	10,000 55,000 
Amount to be Voted	65,000	48,500	65,000
Total: Fisheries Facilities	65,000	48,500	65,000
TOTAL: REGIONAL SERVICES	3,067,200	2,975,000	3,025,400

FISHERIES DEVELO	PMENT				
	<b>2007/08</b> 2006		<b>2007/08</b> 2006/07		6/07
	<b>Estimates</b>	Revised	Budget		
	\$	\$	\$		
SHERIES PROGRAMS					
CURRENT					
2.2.01. SEAFOOD DIVERSIFICATION AND DEVELOPMENT  Appropriations provide for the administration of seafood diversification and development activities, including the provision of technical assistance, facility management services, financial assistance and market support to the fishing industry, as well as planning and coordinating resource development initiatives in the harvesting sector.					
01. Salaries	926,700 2,200 215,800 85,300 192,400 793,800 40,100 363,000	805,200 5,200 135,000 45,000 100,000 580,000 20,000 363,000	895,000 5,200 215,800 85,300 192,400 809,400 40,100 363,000		
Amount to be Voted	2,619,300	2,053,400	2,606,200		
Total: Seafood Diversification and Development	2,619,300	2,053,400	2,606,200		
2.2.02. LICENSING AND QUALITY ASSURANCE  Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licences, administration of the licensing system and database, and development and implementation of the Quality Assurance Program.  01. Salaries	250,200 11,500 115,100 37,000 83,700 68,500 2,000	243,600 11,500 115,100 37,000 83,700 68,500 2,000	242,900 11,500 115,100 37,000 83,700 68,500 2,000		
Amount to be Voted	568,000	561,400	560,700		
02. Revenue - Provincial	(1,707,000)	(1,707,000)	(1,707,000		

#### FISHERIES DEVELOPMENT

	2007/08	2006	6/07
	Estimates	Revised	Budget
	\$	\$	\$
ISHERIES PROGRAMS (Cont'd)			
CURRENT			
<b>2.2.03. COMPLIANCE AND ENFORCEMENT</b> Appropriations provide for the development and administration of compliance and enforcement programs in support of the Fish Inspection Act and Regulations.			
01. Salaries	392,700	394,100	372,300
02. Employee Benefits	5,000	4,000	5,000
03. Transportation and Communications	83,500	50,000	83,500
04. Supplies	56,000	56,000	56,000
06. Purchased Services	15,000	15,000	15,000
07. Property, Furnishings and Equipment	4,000	2,500	4,000
Amount to be Voted	556,200	521,600	535,800
Total: Compliance and Enforcement	556,200	521,600	535,800
TOTAL: FISHERIES PROGRAMS	2,036,500	1,429,400	1,995,700
TOTAL: FISHERIES DEVELOPMENT	5,103,700	4,404,400	5,021,100

	<b>2007/08</b> 20		<b>2007/08</b> 2006/07		6/07
	<b>Estimates</b>	Revised	Budget		
	\$	\$	\$		
QUACULTURE DEVELOPMENT					
CURRENT					
3.1.01. AQUACULTURE ADMINISTRATION AND					
SUPPORT SERVICES  Appropriations provide for the management, research, licensing, regulation and development of aquaculture in the Province.					
01. Salaries	1,194,800	990,700	982,70		
02. Employee Benefits	21,000	16,000	21,00		
03. Transportation and Communications	277,400	150,000	204,40		
04. Supplies	317,000	67,000	79,30		
<ul><li>05. Professional Services</li></ul>	30,000 311,300	24,500 301,300	30,00		
07. Property, Furnishings and Equipment	54,000	139,000	325,00 39,50		
10. Grants and Subsidies	2,730,000	330,000	830,00		
Amount to be Voted	4,935,500	2,018,500	2,511,90		
01. Revenue - Federal		(34,400)	(67,900		
Total: Aquaculture Administration and Support Services	4,935,500	1,984,100	2,444,00		
CAPITAL					
<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	9,500,000		3,500,00		
Amount to be Voted	9,500,000		3,500,00		
Total: Aquaculture Capital Equity Investment	9,500,000		3,500,00		
TOTAL: AQUACULTURE DEVELOPMENT	14,435,500	1,984,100	5,944,00		
OTAL: DEPARTMENT	28,514,800	9,072,800	13,887,60		

HON. TREVOR TAYLOR
Minister
Confederation Building

CATHY DUKE Deputy Minister Confederation Building

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

#### PROGRAM FUNDING SUMMARY FISCAL YEAR 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,383,700	20,000	3,403,700
Trade Development and Investment			
Promotion	3,596,500	-	3,596,500
Business Development and Strategic			
Industries	8,959,000	9,000,000	17,959,000
Regional Development	14,916,800	-	14,916,800
Innovation, Research and Advanced			
Technologies	4,398,600	14,245,000	18,643,600
TOTAL: PROGRAM ESTIMATES	35,254,600	23,265,000	58,519,600

# SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Amount Voted	\$58,519,600
Less: Related Revenue Current	(500,000)
NET EXPENDITURE (Current and Capital)	\$58,019,600

	2007/08	2006	6/07	
	<b>Estimates</b>	Revised	Budget	
	\$	\$	\$	
NISTER'S OFFICE				
CURRENT				
<b>1.1.01. MINISTER'S OFFICE</b> Appropriations provide for the operating costs of the Minister's Office.				
01. Salaries	210,000	197,300	198,70	
02. Employee Benefits	2,000	100	2,00	
03. Transportation and Communications	60,000	45,000	60,00	
04. Supplies	10,000 25,600	2,500 5,000	10,00 25,60	
07. Property, Furnishings and Equipment	7,500	2,000	7,50	
Amount to be Voted	315,100	251,900	303,80	
Total: Minister's Office	315,100	251,900	303,80	
TOTAL: MINISTER'S OFFICE	315,100	251,900	303,800	
ENERAL ADMINISTRATION				
CURRENT				
<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.				
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	892,400	704,900		
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	7,500	2,000	7,50	
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	7,500 98,400	2,000 75,000	7,50 98,40	
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	7,500 98,400 8,800	2,000 75,000 8,000	7,500 98,400 8,800	
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	7,500 98,400	2,000 75,000	7,50 98,40 8,80 6,90	
the Department, including the establishment and evaluation of policies and objectives.  01. Salaries	7,500 98,400 8,800 6,900	2,000 75,000 8,000 10,000	816,100 7,500 98,400 8,800 6,900 1,000	

<b>EXECUTIVE</b>		SUPPORT	SERVICES
LALGUIIVL	AIND	JUFFURI	SERVICES

	2007/08 Estimates	2006 Revised	/07 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)	Ψ	Ψ	Ψ
CURRENT			
<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, the Departmental mandate and are compliant with Government policy.			
<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> </ul>	313,500 22,900 72,100 18,600 96,600 51,700 11,000	325,900 17,000 55,000 21,000 7,000 31,700 5,000	307,200 22,900 52,100 18,600 116,600 51,700 11,000
Amount to be Voted	586,400	462,600	580,100
02. Revenue - Provincial		(22,200)	-
Total: Administrative Support	586,400	440,400	580,100
1.2.03. POLICY AND STRATEGIC PLANNING  Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate.  01. Salaries	375,200 4,000	197,700 2,500	437,900 4,000
03. Transportation and Communications	16,000	15,900	16,000
04. Supplies	3,000	2,500	5,000
05. Professional Services	7,000	12,500	15,000
<ul><li>06. Purchased Services</li></ul>	15,000	5,000 5,100	5,000
10. Grants and Subsidies	20,000	15,000	20,000
	·		<u> </u>
Amount to be Voted	440,200	256,200	502,900
Total: Policy and Strategic Planning	440,200	256,200	502,900

	2007/08	2000	06/07	
	<b>Estimates</b>	Revised	Budget	
ENERAL ADMINISTRATION (Cont'd)	\$	\$	\$	
CURRENT				
<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	294,500	222,000	294,80	
02. Employee Benefits	5,000	1,000	5,00	
03. Transportation and Communications	92,800 7,500	35,000 4,000	92,80 7,50	
04. Supplies	7,500 144,200	40,000	179,20	
06. Purchased Services	60,000	38,000	60,00	
10. Grants and Subsidies	423,000	200,000	388,00	
Amount to be Voted	1,027,000	540,000	1,027,30	
Total: Strategic Initiatives	1,027,000	540,000	1,027,30	
CAPITAL				
<b>1.2.05. ADMINISTRATIVE SUPPORT</b> Appropriations provide for the purchase of tangible capital assets.				
07. Property, Furnishings and Equipment	20,000		20,00	
Amount to be Voted	20,000		20,00	
Total: Administrative Support	20,000	<u>-</u>	20,00	
TOTAL: GENERAL ADMINISTRATION	3,088,600	2,047,500	3,069,00	
OTAL: EXECUTIVE AND SUPPORT SERVICES	3,403,700	2,299,400	3,372,80	

#### TRADE DEVELOPMENT AND INVESTMENT PROMOTION

	2007/08	2006/07	
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
TRADE AND INVESTMENT			
CURRENT			
<b>2.1.01. EXPORT AND INVESTMENT PROMOTION</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 activities which promote increased investment generally within the Province. Appropriations also provide for policy advice and consultative services related to national and international trade.			
01. Salaries 02. Employee Benefits 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment 10. Grants and Subsidies	1,425,700 8,200 263,000 12,800 475,300 779,200 7,000 625,300	964,500 22,000 204,000 10,000 175,300 274,200 5,000 380,700	1,320,000 8,200 263,000 12,800 275,300 629,200 7,000 475,300
Amount to be Voted	3,596,500	2,035,700	2,990,800
01. Revenue - Federal	(500,000)	(54,000)	(500,000)
Total: Export and Investment Promotion	3,096,500	1,981,700	2,490,800
TOTAL: TRADE AND INVESTMENT	3,096,500	1,981,700	2,490,800
TOTAL: TRADE DEVELOPMENT AND INVESTMENT PROMOTION	3,096,500	1,981,700	2,490,800

#### **BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES**

	2007/08	2006	6/07
	Estimates	Revised	Budget
	\$	\$	\$
USINESS DEVELOPMENT			
CURRENT			
<b>3.1.01. BUSINESS ANALYSIS</b> Appropriations provide for the resea coordination, administration and monitori industry financial assistance programs Department's overall mandate.	ng of business and		
01. Salaries		486,200	423,400
02. Employee Benefits		1,500	5,100
03. Transportation and Commu		29,500	42,000
04. Supplies	·	3,000	6,200
05. Professional Services	· · · · · · · · · · · · · · · · · · ·	41,800	41,800
06. Purchased Services		2,300	4,200
07. Property, Furnishings and E		4,900	2,000
10. Grants and Subsidies		2,900,000	4,750,000
Amount to be Voted	<u>5,102,200</u>	3,469,200	5,274,700
02. Revenue - Provincial	<u>-</u>	(74,200)	
Total: Business Analysis	5,102,200	3,395,000	5,274,700
3.1.02. INVESTMENT PORTFOLIO MA Appropriations provide for the cer administration of the Strategic Enterprise D  01. Salaries  02. Employee Benefits  03. Transportation and Commu  04. Supplies  05. Professional Services  06. Purchased Services	tralized financial evelopment Fund.	422,500 1,500 24,300 7,200 18,000 53,000	423,100 5,000 23,300 8,000 30,800 62,100
07. Property, Furnishings and E 10. Grants and Subsidies		4,000 40,000	4,000 50,900
		<del></del>	· · · · · · · · · · · · · · · · · · ·
Amount to be Voted		570,500	607,200
Total: Investment Portfolio Mana	gement <b>620,700</b>	570,500	607,200

#### **BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES**

		2007/08	200	6/07
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
USINESS	S DEVELOPMENT (Cont'd)			
	CURRENT			
Canada/	CANADA/NEWFOUNDLAND AND LABRADOR BUSINESS SERVICE NETWORK iations provide for the Provincial contribution to the Newfoundland and Labrador Business Service throughout the Province.			
	01. Salaries	209,700	169,900	204,900
	02. Employee Benefits	5,000	3,500	5,000
	03. Transportation and Communications	32,200	24,000	32,200
	04. Supplies	110,500	110,500	110,500
	06. Purchased Services	40,000	30,000	40,000
	07. Property, Furnishings and Equipment	26,500	22,000	26,500
	Amount to be Voted	423,900	359,900	419,100
	Total: Canada/Newfoundland and Labrador Business Service Network	423,900	359,900	419,100
	STRATEGIC COMMUNICATIONS AND PROMOTIONS iations provide for the strategic communications, and promotion activities of the Department.			
	01. Salaries	617,900	721,200	604,600
	02. Employee Benefits	6,500	2,500	6,500
	03. Transportation and Communications	156,000	140,000	156,000
	04. Supplies	13,500	10,000	13,500
	05. Professional Services	79,200	79,200	79,200
	06. Purchased Services	443,000	475,000	443,000
	07. Property, Furnishings and Equipment	2,000	9,000	2,000
	Amount to be Voted	1,318,100	1,436,900	1,304,800

#### **BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES**

	2007/08	2000	6/07
	<b>Estimates</b>	Revised	Budget
BUSINESS DEVELOPMENT (Cont'd)  CAPITAL	\$	\$	\$
<b>3.1.05. STRATEGIC ENTERPRISE DEVELOPMENT FUND</b> Appropriations provide for financing in support of businesses throughout the Province with an emphasis on small and medium-sized businesses in rural areas of the Province.			
<ul><li>08. Loans, Advances and Investments</li><li>10. Grants and Subsidies</li></ul>	8,000,000 1,000,000	50,000 1,000,000	8,000,000 1,000,000
Amount to be Voted	9,000,000	1,050,000	9,000,000
Total: Strategic Enterprise Development Fund	9,000,000	1,050,000	9,000,000
TOTAL: BUSINESS DEVELOPMENT	16,464,900	6,812,300	16,605,800
CURRENT  3.2.01. STRATEGIC INDUSTRIES DEVELOPMENT Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to support strategic growth and diversification opportunities within the Provincial business community.			
01. Salaries02. Employee Benefits03. Transportation and Communications04. Supplies05. Professional Services06. Purchased Services07. Property, Furnishings and Equipment10. Grants and Subsidies	1,016,800 10,000 126,700 10,000 85,000 128,600 5,000 112,000	893,300 3,000 100,000 14,000 55,000 125,000 3,000 112,000	909,800 14,000 146,700 14,000 55,000 128,600 7,000 112,000
Amount to be Voted	1,494,100	1,305,300	1,387,100
Total: Strategic Industries Development	1,494,100	1,305,300	1,387,100
TOTAL: STRATEGIC INDUSTRIES DEVELOPMENT	1,494,100	1,305,300	1,387,100
TOTAL: BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES	17,959,000	8,117,600	17,992,900

RFG	ΙΔΝΔΙ	DEVEL	OPMENT	Г
NEG				

2007/08	200	2006/07	
<b>Estimates</b>	Revised	Budget	
<u> </u>	<u> </u>	\$	

#### **REGIONAL DEVELOPMENT PLANNING**

**CURRENT** 

# 4.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES

Appropriations provide for planning and organizational development support for Regional Economic Development Boards and other community economic development organizations, and for coordination of Government support for regional and community economic development activities. Appropriations also provide for operating and project funding for the Regional Economic Development Boards, community economic development capacity building initiatives, and strategic community and regional initiatives throughout the Province.

01. Salaries	557,500	408,200	614,300
02. Employee Benefits	2,300	9,800	2,300
03. Transportation and Communications	77,200	43,100	77,200
04. Supplies	5,600	3,600	5,600
05. Professional Services	14,400	21,100	14,400
06. Purchased Services	5,500	4,000	5,500
07. Property, Furnishings and Equipment	-	1,000	-
10. Grants and Subsidies	1,319,000	1,319,000	1,319,000
Amount to be Voted	1,981,500	1,809,800	2,038,300
Total: Regional Economic Development Services	1,981,500	1,809,800	2,038,300
TOTAL: REGIONAL DEVELOPMENT PLANNING	1,981,500	1,809,800	2,038,300

REGIONAL DEVELO	PMENT		
	2007/08	2000	6/07
	Estimates	Revised	Budget
	\$	\$	\$
ELD SERVICES			
CURRENT			
4.2.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for operational functions related to the provision of industry and business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries	3,539,200	3,229,300	3,423,90
02. Employee Benefits	14,300	12,000	15,30
03. Transportation and Communications	335,900	280,000	336,20
04. Supplies	43,500 12,500	42,000 12,500	46,00 12,50
06. Purchased Services	683,100	675,000	678,30
07. Property, Furnishings and Equipment	25,800	21,000	26,80
Amount to be Voted	4,654,300	4,271,800	4,539,00
Total: Business and Economic Development Services	4,654,300	4,271,800	4,539,00
TOTAL: FIELD SERVICES	4,654,300	4,271,800	4,539,00
CONOMIC DEVELOPMENT			
CURRENT			
<b>4.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT</b> Appropriations provide for regional and sectoral economic development and diversification initiatives and projects throughout the Province with emphasis on projects that leverage funding from other sources.			
10. Grants and Subsidies	8,281,000	4,355,600	7,450,00
Amount to be Voted	8,281,000	4,355,600	7,450,00
Total: Comprehensive Economic Development	8,281,000	4,355,600	7,450,00
TOTAL: ECONOMIC DEVELOPMENT	8,281,000	4,355,600	7,450,00
OTAL: REGIONAL DEVELOPMENT	14,916,800	10,437,200	14,027,30

#### INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES

	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
NOVATION DEGEABOU AND ADVANCED	\$	\$	\$
NOVATION, RESEARCH AND ADVANCED TECHNOLOGIES			
CURRENT			
5.1.01. ADVANCED TECHNOLOGIES AND INDUSTRIAL			
RESEARCH			
Appropriations provide for the operational functions related to the research, development and promotion of strategic			
approaches to innovation in industry and business			
development, the advancement of knowledge-based industries			
and the application of advanced technologies within the			
Province.			
01. Salaries	639,100	513,900	658,000
02. Employee Benefits	4,900	8,000	4,900
<ul><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	76,500 4,300	60,000 8,500	76,500 4,300
05. Professional Services	682,500	567,500	407,500
06. Purchased Services	295,600	80,000	270,600
07. Property, Furnishings and Equipment	-	4,200	0,000
10. Grants and Subsidies	2,695,700	821,000	2,743,200
Amount to be Voted	4,398,600	2,063,100	4,165,000
Total: Advanced Technologies and Industrial Research	4,398,600	2,063,100	4,165,000
rescaron	4,000,000		4,100,000
CAPITAL			
<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	4,245,000	557,900	3,000,000
Amount to be Voted	4,245,000	557,900	3,000,000
Total: Commercialization Initiatives	4,245,000	557,900	3,000,000

#### INNOVATION. RESEARCH AND ADVANCED TECHNOLOGIES

INNOVATION, RESEARCH AND ADV	ANCED IEC	IIIIOLOGILS	
	2007/08	2000	6/07
	<b>Estimates</b>	Revised	Budget
INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES (Cont'd)	\$	\$	\$
CAPITAL			
<b>5.1.03. TRANS-GULF INITIATIVE</b> Appropriations provide for the purchase of fibre optic strands forming part of a new, fully redundant fibre optic telecommunications link along two diverse routes which will connect with national carriers in mainland Canada.			
07. Property, Furnishings and Equipment	10,000,000	<del>-</del>	
Amount to be Voted	10,000,000		
Total: Trans-Gulf Initiative	10,000,000	<del>_</del>	<del>-</del>
TOTAL: INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES	18,643,600	2,621,000	7,165,000
TOTAL: DEPARTMENT	58,019,600	25,456,900	45,048,800

HON. KATHY DUNDERDALE
Minister
Natural Resources Building

CHRIS KIELEY, C.A.
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 programs: Forest Management; Agrifoods Development; Mineral Resource Management; and Energy Resources and Industrial Benefits Management.

#### PROGRAM FUNDING SUMMARY FISCAL YEAR 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,700,400	2,840,600	6,541,000
Forest Management	39,133,200	4,200,000	43,333,200
Agrifoods Development	24,555,700	2,300,000	26,855,700
Mineral Resource Management	13,732,000	-	13,732,000
Energy Resources and Industrial Benefits			
Management	23,704,500	2,000,000	25,704,500
TOTAL: PROGRAM ESTIMATES	104,825,800	11,340,600	116,166,400

# SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Gross Expenditure Amount Voted	\$116,166,400
Less: Related Revenue Current	(11,510,300)
NET EXPENDITURE (Current and Capital)	\$104,656,100

MINISTER'S OFFICE   Stimates   Revised   Budget	EXECUTIVE AND SUPPOR	RT SERVICE	S	
S   S   S   S				
Name				
1.1.01. MINISTER'S OFFICE         Appropriations provide for the operating costs of the Minister's Office.         01. Salaries       282,300       283,000       199,400         02. Employee Benefits       1,700       3,600       1,700         03. Transportation and Communications       60,000       66,900       60,000         04. Supplies       3,500       14,500       3,600         06. Purchased Services       36,600       16,800       36,600         07. Property, Furnishings and Equipment       2,000       2,000       2,000         Amount to be Voted       386,100       386,800       303,200         Total: Minister's Office       386,100       386,800       303,200         TOTAL: MINISTER'S OFFICE       386,100       386,800       303,200         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       1,740,200       1,828,700       1,624,400         02. Employee Benefits       3,700       13,500       3,700         03. Transportation and Communications       230,700       285,300       230,700         04. Supplies	MINISTER'S OFFICE	Ψ	Ψ	Ψ
Appropriations provide for the operating costs of the Minister's Office.    01. Salaries	CURRENT			
02. Employee Benefits       1,700       3,600       1,700         03. Transportation and Communications       60,000       66,900       60,000         04. Supplies       3,500       14,500       3,500         06. Purchased Services       36,600       16,800       36,600         07. Property, Furnishings and Equipment       2,000       2,000       2,000         Amount to be Voted       386,100       386,800       303,200         Total: Minister's Office       386,100       386,800       303,200         TOTAL: MINISTER'S OFFICE         CURRENT         Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.         01. Salaries       1,740,200       1,828,700       1,624,400         02. Employee Benefits       3,700       13,500       3,700         03. Transportation and Communications       230,700       285,300       230,700         04. Supplies       11,800       27,500       11,800         06. Purchased Services       11,700       17,500       11,700         07. Property, Furnishings and Equipment       2,800       3,200       2,800	Appropriations provide for the operating costs of the Minister's			
03. Transportation and Communications       60,000       66,900       60,000         04. Supplies       3,500       14,500       3,500         06. Purchased Services       36,600       16,800       36,600         07. Property, Furnishings and Equipment       2,000       2,000       2,000         Amount to be Voted       386,100       386,800       303,200         Total: Minister's Office       386,100       386,800       303,200         TOTAL: MINISTER'S OFFICE       386,100       386,800       303,200         GENERAL ADMINISTRATION         CURRENT         Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.         01. Salaries       1,740,200       1,828,700       1,624,400         02. Employee Benefits       3,700       13,500       3,700         03. Transportation and Communications       230,700       285,300       230,700         04. Supplies       11,800       27,500       11,800         06. Purchased Services       11,700       17,500       11,700         07. Property, Furnishings and Equipment       2,800       3,200       2,800		•	,	•
04. Supplies       3,500       14,500       3,500         06. Purchased Services       36,600       16,800       36,600         07. Property, Furnishings and Equipment       2,000       2,000       2,000         Amount to be Voted       386,100       386,800       303,200         Total: Minister's Office       386,100       386,800       303,200         TOTAL: MINISTER'S OFFICE       386,100       386,800       303,200         GENERAL ADMINISTRATION         CURRENT         Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.         01. Salaries       1,740,200       1,828,700       1,624,400         02. Employee Benefits       3,700       13,500       3,700         03. Transportation and Communications       230,700       285,300       230,700         04. Supplies       11,800       27,500       11,800         06. Purchased Services       11,700       17,500       11,700         07. Property, Furnishings and Equipment       2,800       3,200       2,800		,	,	,
06. Purchased Services       36,600       16,800       36,600         07. Property, Furnishings and Equipment       2,000       2,000       2,000         Amount to be Voted       386,100       386,800       303,200         Total: Minister's Office       386,100       386,800       303,200         TOTAL: MINISTER'S OFFICE       386,100       386,800       303,200         GENERAL ADMINISTRATION         CURRENT         Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.         01. Salaries       1,740,200       1,828,700       1,624,400         02. Employee Benefits       3,700       13,500       3,700         03. Transportation and Communications       230,700       285,300       230,700         04. Supplies       11,800       27,500       11,800         06. Purchased Services       11,700       17,500       11,700         07. Property, Furnishings and Equipment       2,800       3,200       2,800		,	•	•
Amount to be Voted		,	,	,
Total: Minister's Office   386,100   386,800   303,200     TOTAL: MINISTER'S OFFICE   386,100   386,800   303,200     GENERAL ADMINISTRATION   CURRENT	07. Property, Furnishings and Equipment	2,000	2,000	2,000
GENERAL ADMINISTRATION         CURRENT           1.2.01. EXECUTIVE SUPPORT           Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.         1,740,200         1,828,700         1,624,400           02. Employee Benefits         3,700         13,500         3,700           03. Transportation and Communications         230,700         285,300         230,700           04. Supplies         11,800         27,500         11,800           06. Purchased Services         11,700         17,500         11,700           07. Property, Furnishings and Equipment         2,800         3,200         2,800	Amount to be Voted	386,100	386,800	303,200
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         1,740,200         1,828,700         1,624,400           02. Employee Benefits         3,700         13,500         3,700           03. Transportation and Communications         230,700         285,300         230,700           04. Supplies         11,800         27,500         11,800           06. Purchased Services         11,700         17,500         11,700           07. Property, Furnishings and Equipment         2,800         3,200         2,800	Total: Minister's Office	386,100	386,800	303,200
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       1,740,200       1,828,700       1,624,400         02. Employee Benefits       3,700       13,500       3,700         03. Transportation and Communications       230,700       285,300       230,700         04. Supplies       11,800       27,500       11,800         06. Purchased Services       11,700       17,500       11,700         07. Property, Furnishings and Equipment       2,800       3,200       2,800	TOTAL: MINISTER'S OFFICE	386,100	386,800	303,200
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       1,740,200       1,828,700       1,624,400         02. Employee Benefits       3,700       13,500       3,700         03. Transportation and Communications       230,700       285,300       230,700         04. Supplies       11,800       27,500       11,800         06. Purchased Services       11,700       17,500       11,700         07. Property, Furnishings and Equipment       2,800       3,200       2,800	GENERAL ADMINISTRATION			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.       1,740,200       1,828,700       1,624,400         01. Salaries       3,700       13,500       3,700         02. Employee Benefits       3,700       285,300       230,700         03. Transportation and Communications       230,700       285,300       230,700         04. Supplies       11,800       27,500       11,800         06. Purchased Services       11,700       17,500       11,700         07. Property, Furnishings and Equipment       2,800       3,200       2,800	CURRENT			
02. Employee Benefits       3,700       13,500       3,700         03. Transportation and Communications       230,700       285,300       230,700         04. Supplies       11,800       27,500       11,800         06. Purchased Services       11,700       17,500       11,700         07. Property, Furnishings and Equipment       2,800       3,200       2,800	Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of			
03. Transportation and Communications       230,700       285,300       230,700         04. Supplies       11,800       27,500       11,800         06. Purchased Services       11,700       17,500       11,700         07. Property, Furnishings and Equipment       2,800       3,200       2,800		, ,		
04. Supplies       11,800       27,500       11,800         06. Purchased Services       11,700       17,500       11,700         07. Property, Furnishings and Equipment       2,800       3,200       2,800		·		
06. Purchased Services       11,700       17,500       11,700         07. Property, Furnishings and Equipment       2,800       3,200       2,800		,		,
07. Property, Furnishings and Equipment       2,800       3,200       2,800	11	·		,
	07. Property, Furnishings and Equipment	,		,
<b>Amount to be Voted</b>	Amount to be Voted	2,000,900	2,175,700	1,885,100

Total: Executive Support

2,000,900

2,175,700

1,885,100

#### **EXECUTIVE AND SUPPORT SERVICES**

		2007/08	2000	6/07
		<b>Estimates</b>	Revised	Budget
GENERAL	ADMINISTRATION (Cont'd)  CURRENT	\$	\$	\$
activities	ADMINISTRATIVE SUPPORT iations provide for the financial and operational s of the Departments of Natural Resources and s and Aquaculture.			
	01. Salaries          02. Employee Benefits          03. Transportation and Communications          04. Supplies          06. Purchased Services          07. Property, Furnishings and Equipment	1,144,600 51,000 54,300 32,100 22,600 8,800	947,100 63,000 67,400 32,100 145,400 79,200	1,058,800 51,000 54,300 32,100 22,600 8,800
	Amount to be Voted	1,313,400	1,334,200	1,227,600
	02. Revenue - Provincial	(10,000)	(20,000)	(10,000)
	Total: Administrative Support	1,303,400	1,314,200	1,217,600
	CAPITAL			
<b>1.2.03</b> . Appropr construc	ADMINISTRATIVE SUPPORT iations provide for the purchase and tion/alteration of tangible capital assets.			
	<ul><li>05. Professional Services</li></ul>	- - 2,840,600	184,400 203,000 1,239,800	- 1,467,000
	Amount to be Voted	2,840,600	1,627,200	1,467,000
	Total: Administrative Support	2,840,600	1,627,200	1,467,000
TOTAL:	GENERAL ADMINISTRATION	6,144,900	5,117,100	4,569,700
	EXECUTIVE AND SUPPORT SERVICES	6,531,000	5,503,900	4,872,900

<b>FOREST</b>	MANA	GEMENT
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	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
OREST MANAGEMENT			
CURRENT			
<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, technology transfer, industry development, geographic information systems, forest inventories, forest engineering, industry services, ecosystem health and law-enforcement planning and program development.			
01. Salaries	3,303,600 60,800 706,000 276,600 809,000 3,253,000 52,600 2,394,000	2,931,100 62,200 774,300 262,200 730,300 2,015,700 37,500 581,000	2,893,300 60,800 652,000 275,600 597,000 2,036,000 23,200 81,000
Amount to be Voted	10,855,600	7,394,300	6,618,900
<ul><li>01. Revenue - Federal</li></ul>	(130,000)	(130,000) (4,500)	(130,000)
Total: Administration and Program Planning	10,725,600	7,259,800	6,488,900
2.1.02. OPERATIONS AND IMPLEMENTATION  Appropriations provide for the operation of the regional and district forestry and wildlife offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring and law enforcement.  01. Salaries	7,979,000 1,000 1,033,500 880,300 5,300	7,583,500 1,000 750,000 975,000 11,900	7,576,700 1,000 927,200 880,300 5,300
<ul><li>06. Purchased Services</li></ul>	475,400 917,700	685,000 325,000	475,400 517,700
Amount to be Voted	11,292,200	10,331,400	10,383,600
02. Revenue - Provincial	<u>-</u>	(500)	
Total: Operations and Implementation	11,292,200	10,330,900	10,383,600

FOREST	MANAGEMENT

	2007/08		
	<b>Estimates</b>	Revised	Budget
DREST MANAGEMENT (Cont'd)  CURRENT	<b>\$</b>	\$	\$
<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, including cost-sharing agreements with the two pulp and paper companies and the production of tree seedlings at forest nurseries for both the Crown and industry.			
01. Salaries	2,515,500 - 136,200 189,000 6,636,800 1,500	2,924,200 25,000 206,800 530,000 4,640,300 69,400	2,442,200 136,200 189,000 5,636,800 1,500
Amount to be Voted	9,479,000	8,395,700	8,405,700
02. Revenue - Provincial	(1,000)	(7,100)	(1,000
Total: Silviculture Development	9,478,000	8,388,600	8,404,700
CAPITAL			
<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	105,500 5,000 5,000 4,083,500 1,000	105,300 16,000 9,500 3,373,000 1,000	105,500 5,000 5,000 3,383,500 1,000
Amount to be Voted	4,200,000	3,504,800	3,500,000
Total: Resource Roads Construction	4,200,000	3,504,800	3,500,000
TOTAL: FOREST MANAGEMENT	35,695,800	29,484,100	28,777,200

FOREST MANAGEMENT				
	2007/08	200	6/07	
	Estimates	Revised	Budget	
	\$	\$	\$	
FOREST PROTECTION				
CURRENT				
<b>2.2.01. INSECT CONTROL</b> Appropriations provide for the Province's insect and disease surveys as well as control programs which are cost shared with the Province's pulp and paper companies depending on insect location and timber ownership.				
01. Salaries02. Employee Benefits03. Transportation and Communications04. Supplies05. Professional Services06. Purchased Services07. Property, Furnishings and Equipment	732,000 6,500 1,312,600 1,065,100 200,000 156,800 69,000	521,400 1,000 948,000 902,000 6,000 173,000 46,500	710,700 6,500 1,312,600 1,065,100 200,000 156,800 69,000	
Amount to be Voted	3,542,000	2,597,900	3,520,700	
02. Revenue - Provincial	(1,924,500)	(1,792,900)	(1,924,500)	
Total: Insect Control	1,617,500	805,000	1,596,200	
2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS Appropriations provide for prevention, detection and suppression of forest fires in the Province.  01. Salaries	2,116,700 40,000 1,236,600 415,600 88,200 36,900 30,400	1,966,500 42,000 775,000 572,000 330,000 80,000 30,400	2,040,000 40,000 1,236,600 415,600 88,200 36,900 30,400	
Amount to be Voted	3,964,400	3,795,900	3,887,700	
02. Revenue - Provincial		(1,021,400)	<del>-</del>	
Total: Fire Suppression and Communications	3,964,400	2,774,500	3,887,700	
TOTAL: FOREST PROTECTION	5,581,900	3,579,500	5,483,900	
TOTAL: FOREST MANAGEMENT	41,277,700	33,063,600	34,261,100	

	2007/08	2006	6/07
	Estimates	Revised	Budget
	\$	\$	\$
ND RESOURCE STEWARDSHIP	·	·	
CURRENT			
3.1.01. LAND RESOURCE STEWARDSHIP - ADMINISTRATION  Appropriations provide for administrative and supervisory support to the Department's soil and land management programs.			
01. Salaries	1,092,500	1,115,600	1,060,70
02. Employee Benefits	200	400	20
03. Transportation and Communications	74,300 57,900	80,500 58,400	74,30
04. Supplies	57,800 5,300	58,400 3,500	57,80 5,30
06. Purchased Services	35,700	35,000	35,70
07. Property, Furnishings and Equipment	25,100	5,000	5,10
Amount to be Voted	1,290,900	1,298,400	1,239,10
02. Revenue - Provincial	(33,000)	(6,400)	(33,000
Total: Land Resource Stewardship - Administration	1,257,900	1,292,000	1,206,10
<b>3.1.02. LIMESTONE SALES</b> Appropriations provide for the subsidization and supply of agricultural limestone.			
Appropriations provide for the subsidization and supply of	441,800 500	347,400 500	
Appropriations provide for the subsidization and supply of agricultural limestone.  04. Supplies	441,800		50
Appropriations provide for the subsidization and supply of agricultural limestone.  04. Supplies	441,800 500	500	342,30
Appropriations provide for the subsidization and supply of agricultural limestone.  04. Supplies	441,800 500 442,300	347,900	342,30 (140,000
Appropriations provide for the subsidization and supply of agricultural limestone.  04. Supplies	441,800 500 442,300 (140,000)	347,900 (99,900)	342,30 (140,000
Appropriations provide for the subsidization and supply of agricultural limestone.  04. Supplies	441,800 500 442,300 (140,000) 302,300	347,900 (99,900)	342,300 (140,000
Appropriations provide for the subsidization and supply of agricultural limestone.  04. Supplies	441,800 500 442,300 (140,000) 302,300	347,900 (99,900) 248,000	342,30 (140,000 202,30
Appropriations provide for the subsidization and supply of agricultural limestone.  04. Supplies	441,800 500 442,300 (140,000) 302,300	347,900 (99,900) 248,000 150,000 510,000	342,300 (140,000 202,300 455,000
Appropriations provide for the subsidization and supply of agricultural limestone.  04. Supplies	441,800 500 442,300 (140,000) 302,300	347,900 (99,900) 248,000	341,800 500 342,300 (140,000 202,300 455,000 1,800,000
Appropriations provide for the subsidization and supply of agricultural limestone.  04. Supplies	441,800 500 442,300 (140,000) 302,300	347,900 (99,900) 248,000 150,000 510,000	342,300 (140,000 202,300 455,000 1,800,000
Appropriations provide for the subsidization and supply of agricultural limestone.  04. Supplies	441,800 500 442,300 (140,000) 302,300 500,000 1,800,000	347,900 (99,900) 248,000 150,000 510,000 600,000	342,300 (140,000 202,300 455,000
Appropriations provide for the subsidization and supply of agricultural limestone.  04. Supplies	441,800 500 442,300 (140,000) 302,300 500,000 1,800,000	347,900 (99,900) 248,000 150,000 510,000 600,000 1,260,000	455,000 1,800,000 2,255,000

AGRIFOODS DEVELO	OPMENT		
	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
	<u> </u>	\$	\$
PRODUCTION AND MARKET DEVELOPMENT			
CURRENT			
3.2.01. PRODUCTION AND MARKET DEVELOPMENT - ADMINISTRATION  Appropriations provide for direction and administrative support for the production and marketing activities of the Agrifoods Branch.			
01. Salaries	1,132,000	1,219,500	1,099,000
02. Employee Benefits	6,700	3,000	6,700
<ul><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	151,300 85,000	171,100 175,900	161,300 85,000
05. Professional Services	40,000	35,500	40,000
06. Purchased Services	240,000	385,900	350,000
07. Property, Furnishings and Equipment	8,200	3,000	8,200
10. Grants and Subsidies	203,500	203,500	203,500
Amount to be Voted	1,866,700	2,197,400	1,953,700
02. Revenue - Provincial	(54,700)	(196,000)	(174,700)
Total: Production and Market Development - Administration	1,812,000	2,001,400	1,779,000
<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	71,400	64,400	68,700
02. Employee Benefits	300	300	300
03. Transportation and Communications	17,800	17,800	17,800
04. Supplies	2,200 70,000	2,200 87,000	2,200 40,000
Amount to be Voted	161,700	171,700	129,000
Total: Marketing Board	161,700	171,700	129,000
TOTAL: PRODUCTION AND MARKET DEVELOPMENT	1,973,700	2,173,100	1,908,000

	AGRIFOODS DEVEL			
		2007/08	2006	6/07
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
GRICUL	TURAL BUSINESS DEVELOPMENT			
	CURRENT			
informa	AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION riations provide for financial and farm management tion, advisory and support services for the ment of the farming industry in the Province.			
	01. Salaries	997,600	1,051,800	913,600
	02. Employee Benefits	200	1,600	200
	03. Transportation and Communications	128,900	110,300	109,900
	04. Supplies	87,700	63,900	77,700
	05. Professional Services	-	90,000	
	06. Purchased Services	97,700	68,700	57,700
	07. Property, Furnishings and Equipment	4,800	5,800	4,800
	09. Allowances and Assistance	20,000	20,000	20,000
	10. Grants and Subsidies	462,200	372,500	372,500
	Amount to be Voted	1,799,100	1,784,600	1,556,400
	02. Revenue - Provincial	(39,000)		-
	Total: Agricultural Business Development - Administration	1,760,100	1,784,600	1,556,400
and Lab	PRODUCTION AND LIVESTOCK INSURANCE riations provide for the operation of the Newfoundland rador Crop Insurance Agency which is cost shared with eral Government under the Canada/Newfoundland and			
	or Production Insurance Agreement of the Agricultural Framework.			
	Framework. 01. Salaries	185,400	162,400	
	Framework.  01. Salaries	23,000	22,000	185,400 23,000
	Framework.  01. Salaries	23,000 8,400	22,000 11,400	23,000 8,400
	Framework.  01. Salaries	23,000 8,400 4,000	22,000 11,400 3,500	23,000 8,400 4,000
	Framework.  01. Salaries	23,000 8,400	22,000 11,400	23,000 8,400 4,000 4,000
	Framework.  01. Salaries	23,000 8,400 4,000 4,000	22,000 11,400 3,500 2,500	23,000 8,400
	Framework.  01. Salaries	23,000 8,400 4,000 4,000 100,000	22,000 11,400 3,500 2,500 73,900	23,000 8,400 4,000 4,000 100,000

		2007/08	2000	6/07
		<b>Estimates</b>	Revised	Budget
GRICUL	TURAL BUSINESS DEVELOPMENT (Cont'd)  CURRENT	\$	\$	\$
initiative	AGRICULTURE INITIATIVES iations provide for Federal-Provincial and other es to ensure continued sustainability and nentally sound development of the agrifoods industry.			
	10. Grants and Subsidies	2,898,000	2,000,000	2,450,000
	Amount to be Voted	2,898,000	2,000,000	2,450,000
	01. Revenue - Federal	(898,000)		(450,000
	Total: Agriculture Initiatives	2,000,000	2,000,000	2,000,000
large sca	AGRICULTURE AND AGRIFOODS DEVELOPMENT FUND iations provide for incentives to stimulate and attract ale investments in agriculture and agrifoods projects, rly in the secondary processing/value-added sectors of stry.  10. Grants and Subsidies	6,800,000	1,000,000	4,000,000
	Amount to be Voted	6,800,000	1,000,000	4,000,000
		6,800,000		4,000,000
	Total: Agriculture and Agrifoods Development Fund	6,800,000	1,000,000	4,000,000
enhance industry Framew	AGRICULTURE POLICY FRAMEWORK iations provide for a Federal-Provincial initiative to the long-term stability of the Provincial agriculture through the five elements of the Agriculture Policy ork: business risk management; food safety and renewal; environment; and science and innovation.	1 726 200	1 455 200	1 726 201
	01. Salaries	1,726,200 1,500 162,000 200,000 100,000 300,000 100,000 3,944,100	1,455,300 5,100 165,000 300,000 350,000 60,000 3,061,000	1,726,200 1,500 160,000 200,000 30,000 200,000 160,000 4,548,500
	Amount to be Voted	6,533,800	5,746,400	7,026,200
	01. Revenue - Federal	(3,434,900) (13,200)	(4,336,900) (45,200)	(4,069,900 (10,000
	Total: Agriculture Policy Framework	3,085,700	1,364,300	2,946,300
	AGRICULTURAL BUSINESS DEVELOPMENT	13,805,600	6,245,300	10,681,700

#### **AGRIFOODS DEVELOPMENT**

	2007/08	2006	3/07
	Estimates	Revised	Budget
NIMAL HEALTH	\$	\$	\$
CURRENT			
<b>3.4.01. ADMINISTRATION AND SUPPORT SERVICES</b> 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	1,630,300	1,503,800	1,622,100
02. Employee Benefits	500	7,700	500 50 000
03. Transportation and Communications 04. Supplies	142,400 536,000	116,900 475,300	58,900 436,000
05. Professional Services	31,200	36,000	31,200
06. Purchased Services	34,000	40,500	8,400
07. Property, Furnishings and Equipment	14,000	8,400	-,
10. Grants and Subsidies	50,000	50,000	50,000
Amount to be Voted	2,438,400	2,238,600	2,207,100
02. Revenue - Provincial	(530,000)	(530,000)	(530,000
Total: Administration and Support Services	1,908,400	1,708,600	1,677,100
TOTAL: ANIMAL HEALTH	1,908,400	1,708,600	1,677,100
TOTAL: AGRIFOODS DEVELOPMENT	21,547,900	12,772,000	17,775,200

	2007/08	2006/07	
	Estimates	Revised	Budget
	\$	\$	\$
NERAL RESOURCE MANAGEMENT			
CURRENT			
<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	3,080,600	2,480,100	2,789,10
02. Employee Benefits	31,100	19,100	12,900
03. Transportation and Communications	1,017,300	490,000	436,800
04. Supplies	188,500	223,500	170,40
05. Professional Services	1,500	152,500	4,00
06. Purchased Services	728,100	349,400	531,60
07. Property, Furnishings and Equipment	6,500	53,500	12,30
10. Grants and Subsidies	10,000	2,800	
Amount to be Voted	5,063,600	3,770,900	3,957,100
02. Revenue - Provincial	(34,000)	(10,000)	(34,000
Total: Geological Survey	5,029,600	3,760,900	3,923,100
4.1.02. MINERAL LANDS Appropriations provide for administration of the mineral land tenure system, monitoring and regulation of mineral exploration activity, regulation and management of the exploration and extraction of quarry materials, collection of diamond drill core and operation of the core storage program, liaising interdepartmentally on land-use and providing information and professional support on such matters to			
government and external clients.		707.000	000 50
01. Salaries	848,500	767,000	823,500
	848,500 2,900	4,000	
01. Salaries	2,900 158,300	4,000 140,000	2,900 129,300
<ul><li>02. Employee Benefits</li></ul>	2,900 158,300 31,900	4,000 140,000 35,000	2,900 129,300 24,400
01. Salaries	2,900 158,300 31,900 7,000	4,000 140,000 35,000 7,000	823,500 2,900 129,300 24,400 7,000
01. Salaries  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services	2,900 158,300 31,900 7,000 55,600	4,000 140,000 35,000 7,000 92,100	2,900 129,300 24,400 7,000 92,100
01. Salaries 02. Employee Benefits 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment	2,900 158,300 31,900 7,000 55,600 400	4,000 140,000 35,000 7,000 92,100 4,500	2,900 129,300 24,400 7,000 92,100 400
01. Salaries 02. Employee Benefits 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment  Amount to be Voted	2,900 158,300 31,900 7,000 55,600 400 1,104,600	4,000 140,000 35,000 7,000 92,100	2,900 129,300 24,400 7,000 92,100 400 1,079,600
01. Salaries 02. Employee Benefits 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment	2,900 158,300 31,900 7,000 55,600 400	4,000 140,000 35,000 7,000 92,100 4,500	2,900 129,300 24,400 7,000 92,100 400

#### MINERAL RESOURCE MANAGEMENT

	2007/08	2000	6/07
	<b>Estimates</b>	Revised	Budget
MINERAL RESOURCE MANAGEMENT (Cont'd)  CURRENT	<b>\$</b>	\$	\$
<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  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  07. Property, Furnishings and Equipment  10. Grants and Subsidies	1,141,800 8,600 133,700 27,900 274,000 3,440,600 9,200 2,528,000	810,000 12,800 155,700 42,200 274,000 329,500 14,800 2,528,000	1,108,500 8,600 128,700 27,900 274,000 277,600 4,200 2,528,000
Amount to be Voted	7,563,800	4,167,000	4,357,500
02. Revenue - Provincial	(148,000)	(113,000)	(80,000)
Total: Mineral Development	7,415,800	4,054,000	4,277,500
TOTAL: MINERAL RESOURCE MANAGEMENT	13,545,000	8,864,500	9,275,200

#### **ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT**

	2007/08	<b>2007/08</b> 2006	3/07
	<b>Estimates</b>	Revised	Budget
NERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	\$	\$	\$
CURRENT			
<b>5.1.01. ENERGY POLICY</b> Appropriations provide for the development, coordination, implementation, and evaluation of energy policy and strategic planning, for the development and implementation of policy and procedures for the governance of the Provincial electricity industry, and management of the onshore and offshore oil and gas sector through legislation and regulatory development and compliance.			
01. Salaries	1,307,000 37,700 165,400 29,300 623,500 284,300 14,800 60,700	708,700 37,700 161,600 129,300 365,000 190,000 14,800 60,700	1,230,000 37,700 256,200 29,300 653,500 284,300 14,800 60,700
Amount to be Voted	2,522,700	1,667,800	2,566,500
Total: Energy Policy	2,522,700	1,667,800	2,566,500
5.1.02. PETROLEUM DEVELOPMENT  Appropriations provide for the development, coordination, implementation, and evaluation of petroleum policy, the provision of geological, geophysical, and engineering services, and the identification, promotion, and management of Provincial petroleum resources.  01. Salaries	782,500 21,600 121,400 29,600 240,700 52,000	405,500 9,000 70,000 13,500 210,700 36,400	759,700 9,000 81,200 14,400 210,700 36,400
07. Property, Furnishings and Equipment	8,600	2,300	1,400
Amount to be Voted	1,256,400	747,400	1,112,800
Total: Petroleum Development	1,256,400	747,400	1,112,80

#### **ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT**

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)  CURRENT  5.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD Appropriations provide for the Provincial share of the operating costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board.  10. Grants and Subsidies 5,825,000 4,450,000 4,450,000  Amount to be Voted 5,825,000 4,450,000 4,450,000  O2. Revenue - Provincial (3,675,000) (3,337,500) (3,337,500)  Total: Canada/Newfoundland and Labrador Offshore Petroleum Board 2,150,000 1,112,500 1,112,500  5.1.04. ROYALTIES AND BENEFITS Appropriations provide for the administration of petroleum projects agreements and legislation, the development and analysis of royalty systems and project economics, the provision of policy advice and recommendations with respect to energy economic and market activity, the performance of audits of petroleum companies, the negotiation, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.  01. Salaries 1,644,000 1,060,500 1,668,000 02. Employee Benefits 26,400 26,400 26,400 03. Transportation and Communications 202,600 142,600 202,600 04. Supplies 30,000 30,000 30,000 30,000 05. Professional Services 750,000 750,000 06. Purchased Services 750,000 750,000 07. Property, Furnishings and Equipment 7,200 1,235,000 1,135,000 10. Grants and Subsidies 1,235,000 1,135,000 1,135,000		2007/08	200	6/07
### CURRENT    S.1.03.   CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD		<b>Estimates</b>	Revised	Budget
5.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD  Appropriations provide for the Provincial share of the operating costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board.  10. Grants and Subsidies 5,825,000 4,450,000 4,450,000  Amount to be Voted 5,825,000 (3,337,500) (3,337,500)  Total: Canada/Newfoundland and Labrador Offshore Petroleum Board 2,150,000 1,112,500 1,112,500  5.1.04. ROYALTIES AND BENEFITS Appropriations provide for the administration of petroleum projects agreements and legislation, the development and analysis of royalty systems and project economics, the provision of policy advice and recommendations with respect to energy economic and market activity, the performance of audits of petroleum companies, the negotiation, assesment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.  01. Salaries 1,644,000 26,400 26,400 22,600 03. Transportation and Communications 202,600 142,600 202,600 04. Supplies 2,000 30,000 30,800 30,000 30,800 30,000 05. Professional Services 750,000 750,000 750,000 06. Purchased Services 205,200 218,700 205,200 07. Property, Furnishings and Equipment 7,200 2,900 7,200 10. Grants and Subsidies 1,235,000 1,135,000 1,135,000		\$	\$	\$
Appropriations provide for the Provincial share of the operating costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board.  10. Grants and Subsidies 5,825,000 4,450,000 4,450,000 4,450,000 02. Revenue - Provincial (3,675,000) (3,337,500) (3,337,500) 02. Revenue - Provincial (3,675,000) (3,337,500) 03,337,500) Total: Canada/Newfoundland and Labrador Offshore Petroleum Board 2,150,000 1,112,500 1,112,500 05.  5.1.04. ROYALTIES AND BENEFITS Appropriations provide for the administration of petroleum projects agreements and legislation, the development and analysis of royalty systems and project economics, the provision of policy advice and recommendations with respect to energy economic and market activity, the performance of audits of petroleum companies, the negotiation, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.  01. Salaries 1,644,000 1,060,500 1,668,000 02. Employee Benefits 26,400 26,400 26,400 03. Transportation and Communications 202,600 142,600 202,600 04. Supplies 2,6400 202,600 04. Supplies 30,000 30,000 30,800 30,000 05. Professional Services 750,000 725,000 725,000 750,000 06. Purchased Services 205,200 218,700 205,200 07. Property, Furnishings and Equipment 7,200 2,900 7,200 10. Grants and Subsidies 1,235,000 1,135,000 1,135,000	CURRENT			
Amount to be Voted	OFFSHORE PETROLEUM BOARD Appropriations provide for the Provincial share of the operating costs of the Canada/Newfoundland and Labrador			
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board  2,150,000  1,112,500  1,112,500  1,112,500  5.1.04. ROYALTIES AND BENEFITS  Appropriations provide for the administration of petroleum projects agreements and legislation, the development and analysis of royalty systems and project economics, the provision of policy advice and recommendations with respect to energy economic and market activity, the performance of audits of petroleum companies, the negotiation, assesment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.  01. Salaries  01. Salaries  1,644,000  1,060,500  1,668,000  02. Employee Benefits  26,400  26,400  26,400  26,400  26,400  26,400  20,600  04. Supplies  30,000  30,800  30,000  05. Professional Services  750,000  750,000  06. Purchased Services  205,200  218,700  2900  7,200  1,135,000  1,135,000  1,135,000	10. Grants and Subsidies	5,825,000	4,450,000	4,450,000
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board  2,150,000  1,112,500  1,112,500  1,112,500  5.1.04. ROYALTIES AND BENEFITS  Appropriations provide for the administration of petroleum projects agreements and legislation, the development and analysis of royalty systems and project economics, the provision of policy advice and recommendations with respect to energy economic and market activity, the performance of audits of petroleum companies, the negotiation, assesment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.  01. Salaries  01. Salaries  1,644,000  1,060,500  1,668,000  02. Employee Benefits  26,400  26,400  26,400  26,400  26,400  20,600  04. Supplies  30,000  30,800  30,000  05. Professional Services  750,000  725,000  750,000  06. Purchased Services  205,200  218,700  205,200  7,200  1,135,000  1,135,000  1,135,000	Amount to be Voted	5,825,000	4,450,000	4,450,000
5.1.04. ROYALTIES AND BENEFITS Appropriations provide for the administration of petroleum projects agreements and legislation, the development and analysis of royalty systems and project economics, the provision of policy advice and recommendations with respect to energy economic and market activity, the performance of audits of petroleum companies, the negotiation, assesment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.  01. Salaries	02. Revenue - Provincial	(3,675,000)	(3,337,500)	(3,337,500)
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.  1.644,000 1,060,500 1,668,000 02. Employee Benefits 26,400 26,400 26,400 03. Transportation and Communications 202,600 142,600 202,600 04. Supplies 30,000 30,800 30,000 05. Professional Services 750,000 725,000 750,000 06. Purchased Services 750,000 725,000 725,000 750,000 07. Property, Furnishings and Equipment 7,200 2,900 7,200 10. Grants and Subsidies 1,135,000 1,135,000 1,135,000		2,150,000	1,112,500	1,112,500
02. Employee Benefits       26,400       26,400       26,400         03. Transportation and Communications       202,600       142,600       202,600         04. Supplies       30,000       30,800       30,000         05. Professional Services       750,000       725,000       750,000         06. Purchased Services       205,200       218,700       205,200         07. Property, Furnishings and Equipment       7,200       2,900       7,200         10. Grants and Subsidies       1,235,000       1,135,000       1,135,000	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, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.			
<b>Amount to be Voted 4,100,400</b> 3,341,900 4,024,400	02. Employee Benefits	26,400 202,600 30,000 750,000 205,200 7,200	26,400 142,600 30,800 725,000 218,700 2,900	26,400 202,600 30,000 750,000 205,200 7,200
	Amount to be Voted	4,100,400	3,341,900	4,024,400
01. Revenue - Federal       (15,000)       (15,000)       (15,000)         02. Revenue - Provincial       (260,000)       (600,000)       (260,000)		, ,	, ,	, ,
Total: Royalties and Benefits <u><b>3,825,400</b></u> 2,726,900 3,749,400	Total: Royalties and Benefits	3,825,400	2,726,900	3,749,400

### **ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT**

	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)	\$	\$	\$
CURRENT			
<b>5.1.05. ENERGY INITIATIVES</b> Appropriations provide for the implementation of initiatives related to the upcoming Provincial Energy Plan including energy efficiency, conservation and innovation initiatives.			
<ul><li>05. Professional Services</li></ul>	1,000,000 1,000,000 8,000,000	- - -	- - -
Amount to be Voted	10,000,000		
Total: Energy Initiatives	10,000,000		
CAPITAL			
<b>5.1.06. ENERGY INITIATIVES</b> Appropriations provide for an equity investment in Newfoundland and Labrador Hydro to facilitate its participation in oil and gas activities and other initiatives associated with the upcoming Provincial Energy Plan.			
08. Loans, Advances and Investments	2,000,000		<u>-</u>
Amount to be Voted	2,000,000		
Total: Energy Initiatives	2,000,000	<u> </u>	
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	21,754,500	6,254,600	8,541,200
TOTAL: DEPARTMENT	104,656,100	66,458,600	74,725,600

HON. TOM HEDDERSON
Minister
Confederation Building

GARY NORRIS 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, archives, museums, arts and culture centres and recreation facilities; the regulatory protection of archaeological sites, artifacts and historic documents; and the promotion of the living culture, marketing these resources to the tourist markets, enhancing transportation links with markets and developing tourism businesses.

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 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,743,000	1,725,000	5,468,000
Tourism	15,153,800	-	15,153,800
Culture and Heritage	20,438,400	2,000,000	22,438,400
Recreational Services and Facilities	7,446,000		7,446,000
TOTAL: PROGRAM ESTIMATES	46,781,200	3,725,000	50,506,200

#### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Amount Voted	\$50,506,200
Less: Related Revenue Current	(2,401,300)
NET EXPENDITURE (Current and Capital)	\$48,104,900

		2007/08	200	6/07
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
MINISTER'S				
	CURRENT			
	IINISTER'S OFFICE ons provide for the operating costs of the Minister's			
0	1. Salaries	212,100 80,000 5,100 8,300	221,000 40,000 7,000 11,000	194,600 80,000 5,100 8,300
			· · · · · · · · · · · · · · · · · · ·	-
	mount to be Voted	305,500	279,000	288,000
	otal: Minister's Office	305,500	279,000	288,000
TOTAL: MI	NISTER'S OFFICE	305,500	279,000	288,000
Appropriati	<b>XECUTIVE SUPPORT</b> ons provide for the senior planning and direction of thent, including the establishment and evaluation of a objectives.			
0 0 0	1. Salaries	514,300 3,000 51,600 5,100 8,700	553,400 4,500 45,700 9,500 11,000	506,100 3,000 51,600 5,100 8,700
A	mount to be Voted	582,700	624,100	574,500
Т	otal: Executive Support	582,700	624,100	574,500
Appropriati support for	DMINISTRATIVE SUPPORT ons provide for the financial and administrative r the Departments of Tourism, Culture and and Environment and Conservation.			
0 0 0 0	1. Salaries	898,900 39,400 499,300 30,700 121,800	784,500 12,100 499,300 30,700 66,800 10,000	877,500 39,400 499,300 30,700 121,800
A	mount to be Voted	1,590,100	1,403,400	1,568,700
0	2. Revenue - Provincial	(14,000)	(10,000)	(14,000

### **EXECUTIVE AND SUPPORT SERVICES**

	2007/08	200	6/07
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
<b>1.2.03. 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	678,500	513,300	599,200
02. Employee Benefits	25,500	26,600	25,400
03. Transportation and Communications	28,400	28,900	28,400
04. Supplies	5,300 4,700	7,200 300	5,300 4,700
06. Purchased Services	94,300	388,900	400,100
07. Property, Furnishings and Equipment	54,500	1,300	-
	026 700	<u> </u>	1.002.100
Amount to be Voted	836,700	966,500	1,063,100
Total: Strategic Human Resource Management	836,700	966,500	1,063,100
<b>1.2.04. PLANNING, POLICY AND RESEARCH</b> Appropriations provide for planning and research activities that ensure the continued and coordinated development of culture and tourism within the Province.			
01. Salaries	395,000	381,800	390,600
02. Employee Benefits	1,100	900	1,100
03. Transportation and Communications	8,600	11,800 3,500	8,600
04. Supplies	3,300 15,000	3,500 15,000	3,300 15,000
06. Purchased Services	5,000	1,500	5,000
07. Property, Furnishings and Equipment	-	300	-
Amount to be Voted	428,000	414,800	423,600
Total: Planning, Policy and Research	428,000	414,800	423,600
·			

### **EXECUTIVE AND SUPPORT SERVICES**

	2007/08	200	6/07
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
CAPITAL			
<b>1.2.05. ADMINISTRATIVE SUPPORT</b> Appropriations provide for the purchase, construction and alteration of tangible capital assets.			
<ul><li>05. Professional Services</li></ul>	1,525,000 200,000	80,700 500 	800,000 200,000
Amount to be Voted	1,725,000	81,200	1,000,000
Total: Administrative Support	1,725,000	81,200	1,000,000
TOTAL: GENERAL ADMINISTRATION	5,148,500	3,480,000	4,615,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,454,000	3,759,000	4,903,900

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
OUDIOM	\$	\$	\$
OURISM <i>CURRENT</i>			
2.1.01. TOURISM MARKETING Appropriations provide for the development and implementation of a fully integrated marketing program targeted to potential non-resident and resident visitors and designed to market the Province as a unique tourism destination for the purpose of economic growth. Funding is also provided for expenditures pertaining to the Atlantic Canada Tourism Partnership.			
01. Salaries	959,900	883,500	851,400
<ul><li>02. Employee Benefits</li></ul>	26,700 298,400	30,000 328,400	26,700 298,400
04. Supplies	29,500	11,000	29,500
05. Professional Services	68,000	489,000	68,000
<ul><li>06. Purchased Services</li></ul>	10,467,000	9,138,200 23,000	9,597,000
10. Grants and Subsidies	950,000	500,000	500,000
Amount to be Voted	12,799,500	11,403,100	11,371,000
02. Revenue - Provincial	(180,000)	(155,300)	(225,000
Total: Tourism Marketing	12,619,500	11,247,800	11,146,000
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  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  07. Property, Furnishings and Equipment	1,371,900 300 135,300 18,200 100,000 240,100	1,188,300 4,600 139,800 38,400 112,000 122,000 6,500	1,241,000 300 133,000 18,200 100,000 232,400
10. Grants and Subsidies	488,500	288,500	398,500
Amount to be Voted	2,354,300	1,900,100	2,123,400
Total: Strategic Product Development	2,354,300	1,900,100	2,123,400
	14,973,800	13,147,900	13,269,400
TOTAL: TOURISM			

### **CULTURE AND HERITAGE**

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
JLTURE AND HERITAGE	\$	\$	\$
CURRENT			
<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.			
<ul> <li>O1. Salaries</li> <li>O2. Employee Benefits</li> <li>O3. Transportation and Communications</li> <li>O4. Supplies</li> <li>O5. Professional Services</li> <li>O6. Purchased Services</li> <li>O7. Property, Furnishings and Equipment</li> <li>O7. Grants and Subsidies</li> </ul>	1,028,200 2,400 88,900 21,000 247,000 139,600	871,700 4,900 76,600 35,900 155,000 93,800 1,700 4,587,900	872,90 2,40 94,90 36,00 422,00 104,60 4,587,90
Amount to be Voted	6,825,700	5,827,500	6,120,70
01. Revenue - Federal	(320,700) (73,000)	(285,900) (70,000)	(425,000 (88,400
Total: Culture and Heritage	6,432,000	5,471,600	5,607,30
3.1.02. ARTS AND CULTURE CENTRES  Appropriations provide for the programming activities of the Province's Arts and Culture Centres.  01. Salaries  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  07. Property, Furnishings and Equipment	2,006,800 7,600 96,100 47,500 75,000 1,047,700 75,000	2,016,200 4,300 91,100 32,500 13,100 1,674,400 150,000	1,957,90 7,60 96,10 47,50 1,990,70 75,00
Amount to be Voted	3,355,700	3,981,600	4,174,80
01. Revenue - Federal	(90,000)	(120,000)	(108,000
02. Revenue - Provincial	(1,100,000)	(1,300,000)	(1,100,000
Total: Arts and Culture Centres	2,165,700	2,561,600	2,966,80

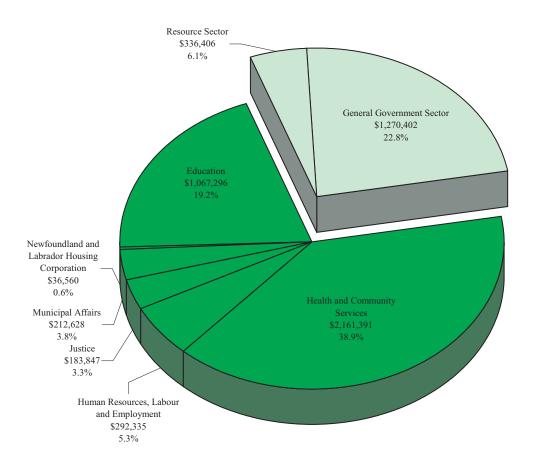
#### CULTURE AND HERITAGE 2007/08 2006/07 **Estimates** Revised Budget \$ \$ **CULTURE AND HERITAGE (Cont'd) CURRENT** 3.1.03. **NEWFOUNDLAND AND LABRADOR ARTS** COUNCIL Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists. 10. Grants and Subsidies . . . . . . . . . . . . . 1,651,400 1,195,600 1,145,600 Amount to be Voted . . . . . . . . . . . . . . . . 1,651,400 1,195,600 1,145,600 Total: Newfoundland and Labrador Arts Council 1,651,400 1,195,600 1,145,600 THE ROOMS CORPORATION OF 3.1.04. **NEWFOUNDLAND AND LABRADOR** Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance. 10. Grants and Subsidies . . . . . . . . . . . . . 6,270,600 6,176,500 6,176,500 Amount to be Voted . . . . . . . . . . . . . . . . 6,270,600 6,176,500 6,176,500 Total: The Rooms Corporation of Newfoundland and Labrador 6,270,600 6,176,500 6,176,500 3.1.05. **NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION** Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation. 10. Grants and Subsidies . . . . . . . . . . . . 550,000 600,000 550,000 550,000 600,000 550.000 Total: Newfoundland and Labrador Film **Development Corporation** 550,000 600,000 550,000

	2007/08	200	06/07	
	<b>Estimates</b>	Revised	Budget	
	\$	\$	\$	
CURRENT				
<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	-	30,000		
04. Supplies	-	50,000 380,000	541,00	
06. Purchased Services	1,675,000	150,000	234,00	
07. Property, Furnishings and Equipment	110,000	42,000	110,00	
Amount to be Voted	1,785,000	652,000	885,00	
01. Revenue - Federal	(10,000)		(10,000	
Total: Historic Sites Development	1,775,000	652,000	875,00	
CAPITAL				
3.1.07. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION Appropriations provide for equity and other business financing assistance to telefilm companies in the Province.				
08. Loans, Advances and Investments	2,000,000	2,000,000	2,000,00	
Amount to be Voted	2,000,000	2,000,000	2,000,00	
Total: Newfoundland and Labrador Film Development Corporation	2,000,000	2,000,000	2,000,00	
3.1.08. ROOMS FACILITY Appropriations provided for the completion of The Rooms facility at Fort Townshend.				
01. Salaries	-	3,500		
<ul><li>03. Transportation and Communications</li><li>05. Professional Services</li></ul>	-	200 5,100	60,00	
06. Purchased Services	-	402,100	358,00	
07. Property, Furnishings and Equipment		7,100		
Amount to be Voted		418,000	418,00	
Total: Rooms Facility		418,000	418,00	
TOTAL: CULTURE AND HERITAGE	20,844,700	19,075,300	19,739,20	
TOTAL: CULTURE AND HERITAGE	20,844,700	19,075,300	19,739,20	

### **RECREATIONAL SERVICES AND FACILITIES**

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
RECREATION AND SPORT			
CURRENT			
<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.			
01. Salaries02. Employee Benefits03. Transportation and Communications04. Supplies05. Professional Services	1,107,800 1,700 104,200 57,200 175,000	1,233,400 1,700 177,800 44,300 60,700	1,149,800 2,900 103,000 57,200
<ul><li>06. Purchased Services</li></ul>	36,900 - 4,963,200	49,400 2,100 4,368,200	36,900 - 4,328,200
Amount to be Voted	6,446,000	5,937,600	5,678,000
<ul><li>01. Revenue - Federal</li></ul>	(443,000) (170,600)	(319,500) (235,000)	(200,000) (226,300)
Total: Recreation - Operations	5,832,400	5,383,100	5,251,700
<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	1,000,000	287,000	327,000
Amount to be Voted	1,000,000	287,000	327,000
Total: Community Sports Facilities	1,000,000	287,000	327,000
TOTAL: RECREATION AND SPORT	6,832,400	5,670,100	5,578,700
TOTAL: RECREATIONAL SERVICES AND FACILITIES	6,832,400	_5,670,100	5,578,700
TOTAL: DEPARTMENT	48,104,900	41,652,300	43,491,200

### **Social Sector**



### **GROSS CURRENT AND CAPITAL EXPENDITURE**

Percentage of Total		<u>Head</u>		Amount
Revised 2006-07	Estimate <b>2007-08</b>		Estimate 2007-08	(\$000) Revised 2006-07
19.9	19.2	Education	1,067,296	942,753
40.1	38.9	Health and Community Services Human Resources, Labour and	2,161,391	1,905,894
5.8	5.3	Employment	292,335	274,870
3.4	3.3	Justice	183,847	159,336
3.6	3.8	Municipal Affairs Newfoundland and Labrador	212,628	171,941
0.3	0.6	Housing Corporation	36,560	15,111
73.1	71.1	Total: Social Sector	3,954,057	3,469,905

HON. JOAN BURKE Minister Confederation Building

REBECCA ROOME
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 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive Services	1,132,500	-	1,132,500
Corporate Services	8,538,800	1,000	8,539,800
Primary, Elementary and Secondary Education	647,678,300	33,061,000	680,739,300
Advanced Studies	347,131,400	29,753,000	376,884,400
TOTAL: PROGRAM ESTIMATES	1,004,481,000	62,815,000	1,067,296,000

# SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Gross Expenditure Amount Voted	\$1,067,296,000
Less: Related Revenue       (38,493,800 Capital	<i>'</i>
NET EXPENDITURE (Current and Capital)	\$1,022,302,200

EXECUTIVE SERV	ICES		
	2007/08	2006	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
CURRENT			
<b>1.1.01. MINISTER'S OFFICE</b> Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	269,500	271,400	257,900
03. Transportation and Communications	32,200	32,200	32,200
04. Supplies	2,600 6,700	600 700	2,600 6,700
Amount to be Voted	311,000	304,900	299,400
Total: Minister's Office	311,000	304,900	299,400
TOTAL: MINISTER'S OFFICE	311,000	304,900	299,400
EXECUTIVE SUPPORT			
CURRENT			
<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	749,300	758,600	868,600
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	54,300	54,300	54,300
04. Supplies	2,000 9,500	1,000 5,000	2,000 9,500
06. Purchased Services	5,000	5,000	5,000
Amount to be Voted	821,500	825,300	940,800
Total: Executive Support	821,500	825,300	940,800
TOTAL: EXECUTIVE SUPPORT	821,500	825,300	940,800
TOTAL: EXECUTIVE SERVICES	1,132,500	1,130,200	1,240,200

#### **CORPORATE SERVICES**

		2007/08	200	6/07
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
ENERAL	. ADMINISTRATION			
	CURRENT			
	ADMINISTRATIVE SUPPORT riations provide for the management of financial and nal administration activities within the Department.			
	01. Salaries	1,229,700	911,800	893,400
	02. Employee Benefits	66,000	66,500	66,000
	03. Transportation and Communications	412,700	433,300	382,700
	04. Supplies	75,500	70,400	75,500
	05. Professional Services	28,500	390,800	428,500
	<ul><li>06. Purchased Services</li></ul>	265,200 10,000	400,600 35,000	265,200 10,000
	10. Grants and Subsidies	55,000	55,000	55,000
	Amount to be Voted	2,142,600	2,363,400	2,176,300
	02. Revenue - Provincial	(20,000)	(146,000)	(20,000)
	Total: Administrative Support	2,122,600	2,217,400	2,156,300
2.1.02.	ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
	iations provide for assistance to a number of nal support groups and advisory committees.			
	10. Grants and Subsidies	4,156,000	2,950,700	3,110,100
	Amount to be Voted	4,156,000	2,950,700	3,110,100
	01. Revenue - Federal	(130,000)	<u>-</u>	
	Total: Assistance to Educational Agencies and Advisory Committees	4,026,000	2,950,700	3,110,100

#### **CORPORATE SERVICES** 2007/08 2006/07 **Estimates** Revised Budget \$ \$ \$ **GENERAL ADMINISTRATION (Cont'd) CURRENT PLANNING AND EVALUATION** Appropriations provide for policy formulation, evaluation, strategic planning and the International Education Program for the Department. 345.000 292.100 332.400 02. Employee Benefits . . . . . . . . . . . . . . . . 700 700 700 03. Transportation and Communications . . . . . 47,800 31,000 47,800 7,400 7,400 5,000 111.100 111.100 111.100 06. Purchased Services . . . . . . . . . . . . . . . . 17,300 6,000 17,300 Amount to be Voted ......... 445,900 529,300 516,700 529,300 Total: Planning and Evaluation 445,900 516,700 CAPITAL **ADMINISTRATIVE SUPPORT** 2.1.04. Appropriations provide for the purchase of tangible capital assets. 07. Property, Furnishings and Equipment . . . . 1,000 Amount to be Voted . . . . . . . . . . . . . . . . 1,000 Total: Administrative Support 1,000 TOTAL: GENERAL ADMINISTRATION 6,678,900 5,614,000 5,783,100

#### **CORPORATE SERVICES**

	2007/08	<b>007/08</b> 2006/07	
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
OMMUNITY ACCESS PROGRAM			
CURRENT			
<b>2.2.01. COMMUNITY ACCESS PROGRAM</b> Appropriations provide for the establishment of public internet access sites.			
01. Salaries	559,700	659,000	672,400
02. Employee Benefits	2,000	500	2,000
03. Transportation and Communications	33,000	26,500	60,000
04. Supplies	2,000	1,000	6,50
06. Purchased Services	35,300	20,200	52,800
07. Property, Furnishings and Equipment	1,000	1,500	2,500
10. Grants and Subsidies	1,077,900	804,200	846,000
Amount to be Voted	1,710,900	1,512,900	1,642,20
01. Revenue - Federal	(1,058,300)	(862,900)	(992,200
Total: Community Access Program	652,600	650,000	650,000
TOTAL: COMMUNITY ACCESS PROGRAM	652,600	650,000	650,000
TOTAL: CORPORATE SERVICES	7,331,500	6,264,000	6,433,100

	2007/08	200	06/07
	<b>Estimates</b>	Revised	Budget
FINANCIAL ASSISTANCE  CURRENT	\$	\$	\$
<b>3.1.01. TEACHING SERVICES</b> Appropriations provide for the cost of regular teachers' salaries and associated employee benefits, exclusive of teachers' pensions. The 2006/07 Revised reflects funding for 25 pay periods; 26 pay periods are budgeted in 2007/08.			
10. Grants and Subsidies: School Boards	343,549,400 1,331,000 372,700 19,997,100 39,832,500	316,742,200 1,232,500 334,500 18,377,900 37,842,200	326,952,000 1,347,600 371,500 19,473,900 43,884,300
Amount to be Voted	405,082,700	374,529,300	392,029,300
<ul><li>01. Revenue - Federal</li></ul>	(3,694,300) (190,000)	(2,876,300) (130,000)	(1,676,300) (25,000)
Total: Teaching Services	401,198,400	371,523,000	390,328,000
<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.			
O6. Purchased Services	1,289,000 132,000	1,189,000 132,000	1,189,000 132,000
Regular Operating Grant	92,710,500 15,656,400 11,560,800 40,200,000	86,371,200 13,745,300 11,221,400 39,780,100	87,871,200 13,745,300 11,221,400 42,880,100
Amount to be Voted	161,548,700	152,439,000	157,039,000
<ul><li>01. Revenue - Federal</li></ul>	(1,489,300) (585,000)	(871,800)	(471,800)
Total: School Board Operations	159,474,400	151,567,200	156,567,200

		2007/08	200	06/07
		<b>Estimates</b>	Revised	Budget
FINANCIA	L ASSISTANCE (Cont'd)  CURRENT	\$	\$	\$
3.1.03. Appropri	LEARNING RESOURCES DISTRIBUTION CENTRE riations provide for the operating costs of the Learning es Distribution Centre.			
	<ul><li>01. Salaries</li></ul>	266,200 4,600 400	277,900 4,600 400	249,700 4,600 400
	Amount to be Voted	271,200	282,900	254,700
	Total: Learning Resources Distribution Centre	271,200	282,900	254,700
	SCHOOL SUPPLIES riations provide for the purchase and distribution of as and instructional materials.			
	04. Supplies	22,869,100	9,819,100	9,819,100
	Amount to be Voted	22,869,100	9,819,100	9,819,100
	02. Revenue - Provincial	(200,000)	(700,000)	(700,000)
	Total: School Supplies	22,669,100	9,119,100	9,119,100
French I	SPECIAL MEASURES riations provide for special projects in the areas of First Language education and French Second Language on. Expenditures are cost-shared with the Federal ment.			
	<ul><li>09. Allowances and Assistance</li><li>10. Grants and Subsidies</li></ul>	150,000 2,200,000	200,000 2,200,000	200,000 2,500,000
	Amount to be Voted	2,350,000	2,400,000	2,700,000
	01. Revenue - Federal	(1,500,000)	(1,500,000)	(1,500,000)
	Total: Special Measures	850,000	900,000	1,200,000

	2007/08 Estimates	2006/07	
		Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
<b>3.1.06. SCHOOL SERVICES</b> Appropriations provide for the administration of services such as teacher certification, the teachers' collective agreement, and support for the Minister as Chair of the Council of Ministers of Education, Canada.			
01. Salaries	235,900	233,100	151,800
03. Transportation and Communications	61,000	37,800	22,800
04. Supplies	1,400	1,400	1,400
Amount to be Voted	298,300	272,300	176,000
01. Revenue - Federal	(38,200)	(15,000)	-
02. Revenue - Provincial	(59,800)	(58,000)	(50,000)
Total: School Services	200,300	199,300	126,000
3.1.07. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES  Appropriations provide for the administrative support services in connection with the repairs and maintenance of educational facilities and capital construction projects. Appropriations also provide for the repairs and maintenance of educational facilities.			
01. Salaries	689,200	578,000	518,000
03. Transportation and Communications	40,000	40,000	40,000
04. Supplies	22,500	6,200	6,200
05. Professional Services	3,598,000	3,598,000	3,598,000
<ul><li>06. Purchased Services</li></ul>	13,434,800 13,000	12,883,800 3,000	13,943,800 3,000
Amount to be Voted	17,797,500	17,109,000	18,109,000
Total: School Facilities - Alterations and Improvements to Existing Facilities	17,797,500	17,109,000	18,109,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION
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		2007/08	200	6/07
		Estimates	Revised	Budget
		\$	\$	\$
FINANCIAL A	SSISTANCE (Cont'd)			
	CAPITAL			
Appropriation	CHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES ons provide for the planning, construction, and extension of educational facilities in the well as for the purchase of equipment for these			
	5. Professional Services	3,000,000 30,061,000	3,000,000 9,480,000	3,000,000 17,480,000
A	mount to be Voted	33,061,000	12,480,000	20,480,000
To	otal: School Facilities - New Construction and Alterations to Existing Facilities	33,061,000	12,480,000	20,480,000
TOTAL: FIN	IANCIAL ASSISTANCE	635,521,900	563,180,500	596,184,000
PROGRAM D	EVELOPMENT			
	CURRENT			
Appropriation	URRICULUM DEVELOPMENT ons provide for the development and evaluation of and instructional materials.			
01	. Salaries	1,042,100 263,500	647,900	674,000
	S. Transportation and Communications	2,900	184,500 2,900	129,500 2,900
	5. Professional Services	549,700	637,700	667,700
06	5. Purchased Services	204,000	80,000	80,000
	7. Property, Furnishings and Equipment	500	1,700	500
	O. Allowances and Assistance	36,500 100,000	36,500 -	36,500 -
A	mount to be Voted	2,199,200	1,591,200	1,591,100
To	otal: Curriculum Development	2,199,200	1,591,200	1,591,100

	2007/08 Estimates	2006/07	
		Revised	Budget
PROGRAM DEVELOPMENT (Cont'd)  CURRENT	\$	\$	\$
<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 Immersion Programs. Expenditures are cost shared with the Federal Government.			
01. Salaries 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment 09. Allowances and Assistance 10. Grants and Subsidies	495,400 100,000 15,000 10,000 15,000 51,000 664,000 1,349,600	495,400 150,000 15,000 10,000 15,000 51,000 725,000 1,284,400	495,400 150,000 15,000 10,000 15,000 51,000 725,000 1,484,400
Amount to be Voted	2,700,000	2,745,800	2,945,800
01. Revenue - Federal	(2,435,000)	(2,500,000)	(2,500,000)
Total: Language Programs	265,000	245,800	445,800
TOTAL: PROGRAM DEVELOPMENT	2,464,200	1,837,000	2,036,900
STUDENT SUPPORT SERVICES			
CURRENT			
<b>3.3.01. STUDENT SUPPORT SERVICES</b> Appropriations provide for the development, implementation and evaluation of programs for special needs children.			
01. Salaries	486,200 1,000 109,200 120,400 137,800 3,800	412,900 1,000 118,200 90,000 90,000 3,800	456,500 1,000 109,200 120,400 137,800 3,800
Amount to be Voted	858,400	715,900	828,700
01. Revenue - Federal	(90,000)	(90,000)	(90,000)
Total: Student Support Services	768,400	625,900	738,700

	2007/08 Estimates	200 Revised	6/07 Budget
	\$	\$	\$
STUDENT SUPPORT SERVICES (Cont'd)	•	Ψ	Ψ
CURRENT			
3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY  Appropriations provide for the Province's participation with the other Atlantic Provinces in the operation of a school in Nova Scotia for the visually impaired and hearing impaired.			
10. Grants and Subsidies	559,000	559,000	559,000
Amount to be Voted	559,000	559,000	559,000
Total: Atlantic Provinces Special Education Authority	559,000	559,000	559,000
<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.			
<ul> <li>O1. Salaries</li></ul>	989,700 164,000 92,000 165,600 24,600	1,389,700 185,000 89,000 158,600 15,000	1,389,700 164,000 92,000 165,600 24,600
Amount to be Voted	1,435,900	1,837,300	1,835,900
Total: Newfoundland School for the Deaf	1,435,900	1,837,300	1,835,900
TOTAL: STUDENT SUPPORT SERVICES	2,763,300	3,022,200	3,133,600

		2007/08 Estimates		6/07
			Revised	Budget
		\$	\$	\$
DUCATI	ONAL PROGRAMS			
	CURRENT			
	<b>STUDENT EVALUATION AND SCHOLARSHIPS</b> riations provide for the administration of the Provincial certification system and secondary level scholarships.			
	01. Salaries	138,700	151,900	134,400
	03. Transportation and Communications	19,100	6,000	19,100
	04. Supplies	14,200	10,000	14,200
	06. Purchased Services	23,600	23,600	23,600
	09. Allowances and Assistance	254,000	254,000	254,000
	10. Grants and Subsidies	20,600	20,600	20,600
	Amount to be Voted	470,200	466,100	465,900
	02. Revenue - Provincial	(8,400)	(9,000)	(8,400
	Total: Student Evaluation and Scholarships	461,800	457,100	457,500
with stu	STUDENT TESTING AND EVALUATION riations provide for the administrative costs associated ident testing, marking and the maintenance of a student ation database.  01. Salaries	1.149.600	970.800	1.117.100
Approp with stu	riations provide for the administrative costs associated ident testing, marking and the maintenance of a student ition database.  01. Salaries	1,149,600 700 213,400 32,900 553,100	970,800 700 204,300 12,000 553,100	1,117,100 700 213,400 32,900 553,100
Approp with stu	riations provide for the administrative costs associated ident testing, marking and the maintenance of a student ition database.  01. Salaries	700 213,400 32,900	700 204,300 12,000	700 213,400 32,900
Approp with stu	riations provide for the administrative costs associated ident testing, marking and the maintenance of a student ition database.  01. Salaries	700 213,400 32,900 553,100	700 204,300 12,000 553,100	700 213,400 32,900 553,100
Approp with stu	riations provide for the administrative costs associated ident testing, marking and the maintenance of a student ition database.  01. Salaries	700 213,400 32,900 553,100 123,500	700 204,300 12,000 553,100 123,500	700 213,400 32,900 553,100 123,500
Approp with stuinforma  3.4.03. Approp in order	riations provide for the administrative costs associated dent testing, marking and the maintenance of a student attion database.  01. Salaries  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  Amount to be Voted	700 213,400 32,900 553,100 123,500 2,073,200	700 204,300 12,000 553,100 123,500 1,864,400	700 213,400 32,900 553,100 123,500 2,040,700
Approp with stuinforma  3.4.03. Approp in order	riations provide for the administrative costs associated dent testing, marking and the maintenance of a student attion database.  01. Salaries  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  Amount to be Voted  Total: Student Testing and Evaluation  PROFESSIONAL DEVELOPMENT  riations provide for teachers' professional development to maintain a highly qualified workforce to effectively programs in a changing educational environment.  09. Allowances and Assistance	700 213,400 32,900 553,100 123,500 2,073,200 2,073,200	700 204,300 12,000 553,100 123,500 1,864,400 1,864,400	700 213,400 32,900 553,100 123,500 2,040,700 2,040,700
Approp with stuinforma  3.4.03. Approp in order	riations provide for the administrative costs associated dent testing, marking and the maintenance of a student action database.  01. Salaries  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  Amount to be Voted  Total: Student Testing and Evaluation  PROFESSIONAL DEVELOPMENT  riations provide for teachers' professional development to maintain a highly qualified workforce to effectively programs in a changing educational environment.	700 213,400 32,900 553,100 123,500 2,073,200 2,073,200	700 204,300 12,000 553,100 123,500 1,864,400 1,864,400	700 213,400 32,900 553,100 123,500 2,040,700 2,040,700
Approp with stuinforma  3.4.03. Approp in order	riations provide for the administrative costs associated dent testing, marking and the maintenance of a student attion database.  01. Salaries  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  Amount to be Voted  Total: Student Testing and Evaluation  PROFESSIONAL DEVELOPMENT  riations provide for teachers' professional development to maintain a highly qualified workforce to effectively programs in a changing educational environment.  09. Allowances and Assistance	700 213,400 32,900 553,100 123,500 2,073,200 2,073,200	700 204,300 12,000 553,100 123,500 1,864,400 1,864,400	700 213,400 32,900 553,100 123,500 2,040,700 2,040,700

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
EDUCATIONAL PROGRAMS (Cont'd)			
CURRENT			
3.4.04. CENTRE FOR DISTANCE LEARNING AND INNOVATION  Appropriations provide for the operations of the Centre to enhance educational opportunities for students in small communities or geographically remote areas of the Province through the use of the latest information and communications technologies and also provide for salaries for Distance Education teachers.			
01. Salaries	446,900	447,800	447,800
03. Transportation and Communications	1,077,900	1,217,900	1,217,900
04. Supplies	496,000	496,000	496,000
<ul><li>05. Professional Services</li></ul>	255,100 157,500	255,100 157,500	255,100 157,500
07. Property, Furnishings and Equipment	620,000	620,000	620,000
10. Grants and Subsidies	2,219,500	2,219,500	2,219,500
Amount to be Voted	5,272,900	5,413,800	5,413,800
Total: Centre for Distance Learning and Innovation	5,272,900	5,413,800	5,413,800
<b>3.4.05. CANADA STRATEGIC INFRASTRUCTURE FUND</b> Appropriations provide for the cost of establishing an infrastructure for broadband internet connectivity for selected schools and communities throughout the Province.			
03. Transportation and Communications	10,000	5,000	30,000
05. Professional Services	20,000	13,000	80,000
10. Grants and Subsidies	4,858,800	4,454,500	5,951,000
Amount to be Voted	4,888,800	4,472,500	6,061,000
01. Revenue - Federal	(2,420,000)	(2,363,600)	(3,030,500)
Total: Canada Strategic Infrastructure Fund	2,468,800	2,108,900	3,030,500
		_	_

	2007/08 Estimates	200 Revised	6/07 Budget
	\$	\$	\$
EDUCATIONAL PROGRAMS (Cont'd)	Ψ	Ψ	Ψ
CURRENT			
<b>3.4.06. 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. The Division also provides support to the Ministerial Council on Early Childhood Learning.			
01. Salaries	115,000	111,500	111,600
<ul><li>02. Employee Benefits</li></ul>	700 13,200	700 10,000	700 13,200
04. Supplies	3,500	1,500	3,500
06. Purchased Services	193,200	193,200	193,200
10. Grants and Subsidies	250,000	250,000	250,000
Amount to be Voted	575,600	566,900	572,200
Total: Early Childhood Learning	575,600	566,900	572,200
TOTAL: EDUCATIONAL PROGRAMS	17,992,200	15,259,600	16,363,200
PUBLIC LIBRARIES AND INFORMATION SERVICES  CURRENT			
3.5.01. PROVINCIAL INFORMATION AND			
LIBRARY RESOURCES  Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	9,287,700	8,749,100	8,749,100
Amount to be Voted	9,287,700	8,749,100	8,749,100
Total: Provincial Information and Library Resources	9,287,700	8,749,100	8,749,100
TOTAL: PUBLIC LIBRARIES AND INFORMATION SERVICES	9,287,700	8,749,100	8,749,100
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	668,029,300	592,048,400	626,466,800

#### **ADVANCED STUDIES**

	2007/08 Estimates	<b>07/08</b> 2006	
		Revised	Budget
	\$	\$	\$
OST-SECONDARY EDUCATION			
CURRENT			
<b>4.1.01. PROGRAM ANALYSIS AND EVALUATION</b> Appropriations provide for the analysis and evaluation of training programs for public and private sector training institutions as well as for monitoring the operations of private training institutions.			
01. Salaries	1,068,500	420,200	508,100
02. Employee Benefits	800	800	800
03. Transportation and Communications	57,000	31,000	57,000
04. Supplies	900	900	900
05. Professional Services	486,000	100,000 11,000	100,000 11,000
10. Grants and Subsidies	600,000	200,000	200,000
Amount to be Voted	2,213,200	763,900	877,800
02. Revenue - Provincial	(4,000)	(35,000)	(45,000)
Total: Program Analysis and Evaluation	2,209,200	728,900	832,800
<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	973,900	634,700	634,700
Amount to be Voted	973,900	634,700	634,700
Total: Atlantic Veterinary College	973,900	634,700	634,700

ADVANCED STUDIES				
	2007/08 Estimates	200 Revised	6/07 Budget	
POST-SECONDARY EDUCATION (Cont'd)  CURRENT	\$	\$	\$	
<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	
Amount to be Voted	226,000	226,000	226,000	
Total: Offshore Training Initiatives	226,000	226,000	226,000	
<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. Salaries02. Employee Benefits03. Transportation and Communications04. Supplies05. Professional Services06. Purchased Services10. Grants and Subsidies	746,800 800 85,200 28,000 - 61,000 779,000	530,700 800 46,800 3,000 228,400 14,000 704,000	514,500 800 46,800 3,000 228,400 16,000 704,000	
Amount to be Voted	1,700,800	1,527,700	1,513,500	
Total: Adult Learning and Literacy	1,700,800	1,527,700	1,513,500	
TOTAL: POST-SECONDARY EDUCATION	5,109,900	3,117,300	3,207,000	

# ADVANCED STUDIES

	2007/08 Estimates	2006/07	
		Revised	Budget
	\$	\$	\$
IEMORIAL UNIVERSITY			
CURRENT			
<b>4.2.01. OPERATIONS</b> Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute.			
10. Grants and Subsidies	216,051,900	198,731,500	197,981,500
Amount to be Voted	216,051,900	198,731,500	197,981,500
01. Revenue - Federal	(2,600,000)	(400,000)	(1,000,000)
Total: Operations	213,451,900	198,331,500	196,981,500
CAPITAL			
<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.			
<ul><li>10. Grants and Subsidies</li></ul>	22,700,000 423,000	8,600,000 423,000	20,400,000 423,000
Amount to be Voted	23,123,000	9,023,000	20,823,000
01. Revenue - Federal	(4,000,000)	(1,200,000)	
Total: Physical Plant and Equipment	19,123,000	7,823,000	20,823,000
TOTAL: MEMORIAL UNIVERSITY	232,574,900	206,154,500	217,804,500

	2007/08	200	2006/07	
	Estimates	Revised	Budget	
	\$	\$	\$	
OLLEGE OF THE NORTH ATLANTIC  CURRENT				
<b>4.3.01. OPERATIONS</b> Appropriations provide for the operation of the Provincial College system.				
10. Grants and Subsidies	82,470,800	75,676,800	72,176,80	
Amount to be Voted	82,470,800	75,676,800	72,176,80	
01. Revenue - Federal	(13,412,400)	(14,912,400)	(11,412,400	
Total: Operations	69,058,400	60,764,400	60,764,40	
CAPITAL				
<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.				
<ul><li>07. Property, Furnishings and Equipment</li><li>10. Grants and Subsidies</li></ul>	1,500,000 5,130,000	1,500,000 7,684,800	1,500,00 7,100,00	
Amount to be Voted	6,630,000	9,184,800	8,600,00	
01. Revenue - Federal	(2,500,000)	(4,487,800)		
Total: Physical Plant and Equipment	4,130,000	4,697,000	8,600,00	
TOTAL: COLLEGE OF THE NORTH ATLANTIC	73,188,400	65,461,400	69,364,40	
TUDENT FINANCIAL SERVICES				
CURRENT				
<b>4.4.01. ADMINISTRATION</b> Appropriations provide for the administration of the needsbased Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.				
01. Salaries	1,232,900	1,170,900	1,228,60	
<ul><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	49,200 9,700	40,000 9,700	49,20 9,70	
06. Purchased Services	92,100	95,600	102,50	
07. Property, Furnishings and Equipment	7,400	18,000	7,40	
10. Grants and Subsidies	1,425,900	665,000	665,00	
Amount to be Voted	2,817,200	1,999,200	2,062,40	
01. Revenue - Federal	(653,000)	(653,000)	(653,000	
Total: Administration	2,164,200	1,346,200	1,409,40	

#### **ADVANCED STUDIES** 2007/08 2006/07 **Estimates** Revised Budget \$ STUDENT FINANCIAL SERVICES (Cont'd) **CURRENT** 4.4.02. **SCHOLARSHIPS** Appropriations provide for the payment of a number of postsecondary education scholarships. 09. Allowances and Assistance . . . . . . . . . 148,800 148,800 148,800 Amount to be Voted . . . . . . . . . . . . . . . . 148,800 148,800 148,800 148,800 Total: Scholarships 148,800 148,800 4.4.03. **NEWFOUNDLAND AND LABRADOR** STUDENT LOANS PROGRAM Appropriations provide for the administration of the Student Loan portfolio by the Student Loan Corporation of Newfoundland and Labrador and includes payments to financial institutions and individuals under various components of the Program. 10. Grants and Subsidies . . . . . . . . . . . . . 33,517,300 28,358,200 32,258,200 28,358,200 32,258,200 33,517,300 02. Revenue - Provincial . . . . . . . . . . . . . (2,000,000)(1,600,000)(1,500,000)Total: Newfoundland and Labrador Student Loans Program 31,517,300 26,758,200 30,758,200

33,830,300

32,316,400

28,253,200

TOTAL: STUDENT FINANCIAL SERVICES

#### **ADVANCED STUDIES** 2007/08 2006/07 **Estimates** Revised Budget \$ **INDUSTRIAL TRAINING CURRENT APPRENTICESHIP TRAINING ADMINISTRATION** Appropriations provide for the administration of apprenticeship training and for the development and monitoring of industrial training programs. 923,500 855.300 838.100 02. Employee Benefits . . . . . . . . . . . . . . . 500 500 500 03. Transportation and Communications . . . . . 175,900 175,900 124,400 2,900 2,900 2,900 90.200 81.300 110,000 06. Purchased Services . . . . . . . . . . . . . . . . . . 18,500 20,000 18,500 Amount to be Voted . . . . . . . . . . . . . . . . 1,211,500 1,113,100 1,117,200 02. Revenue - Provincial . . . . . . . . . . . . . (106,100)(155,000)(142,300)Total: Apprenticeship Training Administration 1,105,400 958,100 974,900

#### 4.5.02. TRAINING PROGRAMS

4.5.01.

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	3,800,000	5,800,000
Amount to be Voted	5,800,000	3,800,000	5,800,000
01. Revenue - Federal	(5,800,000)	(3,800,000)	(5,800,000)
Total: Training Programs		<del>-</del>	
TOTAL: INDUSTRIAL TRAINING	1,105,400	958,100	974,900
TOTAL: ADVANCED STUDIES	345,808,900	303,944,500	323,667,200
TOTAL: DEPARTMENT	1,022,302,200	903,387,100	957,807,300

HON. ROSS WISEMAN Minister Confederation Building

JOHN G. ABBOTT Deputy Minister Confederation Building

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

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

#### PROGRAM FUNDING SUMMARY FISCAL YEAR 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	18,939,000	-	18,939,000
Medical Services and Support	498,892,100	-	498,892,100
Health and Community Service Delivery	1,537,748,200	105,812,100	1,643,560,300
TOTAL: PROGRAM ESTIMATES	2,055,579,300	105,812,100	2,161,391,400

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Amount Voted	\$2,161,391,400
`	(3,300,000) (34,189,900)
NET EXPENDITURE (Current and Capital)	\$2,127,201,500

EXECUTIVE AND SUPPO	RT SERVICE	S	
	2007/08 Estimates	200 Revised	6/07 Budget
	\$	\$	\$
MINISTER'S OFFICE			
CURRENT			
<b>1.1.01. MINISTER'S OFFICE</b> Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	313,000	373,300	305,200
03. Transportation and Communications	50,000	45,000	50,000
04. Supplies	6,500	3,500	6,500
06. Purchased Services	16,000	4,500	16,000
Amount to be Voted	385,500	426,300	377,700
Total: Minister's Office	385,500	426,300	377,700
TOTAL: MINISTER'S OFFICE	385,500	426,300	377,700
GENERAL ADMINISTRATION			
CURRENT			
<b>1.2.01. EXECUTIVE SUPPORT</b> Appropriations provide for the planning and direction of the Department, including the establishment and evaluation of strategic directions and operational plans.			
01. Salaries	1,132,000	1,114,700	1,075,200
02. Employee Benefits	5,500	5,500	5,500
03. Transportation and Communications	84,000	75,000	84,000

9,000

50,000

76,500

1,357,000

1,357,000

15,000

90,000

30,000

1,330,200

1,330,200

9,000

50,000

76,500

1,300,200

1,300,200

05. Professional Services . . . . . . . . . . . . .

06. Purchased Services . . . . . . . . . . . . . . . . . .

Amount to be Voted . . . . . . . . . . . . . . . .

Total: Executive Support

	<b>2007/08</b> 2006/07		6/07
	<b>Estimates</b>	Revised	Budget
GENERAL ADMINISTRATION (Cont'd)  CURRENT	\$	\$	\$
<b>1.2.02. CORPORATE SERVICES</b> Appropriations provide for the management of the financial, information management and operational activities of the Department.			
<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> </ul>	1,177,900 306,200 595,500 123,200 1,000,000 881,900 42,500	1,003,100 317,700 548,100 130,400 60,000 972,200 128,700	1,077,300 326,700 419,900 123,200 1,000,000 817,000 37,500
Amount to be Voted	4,127,200	3,160,200	3,801,600
01. Revenue - Federal	(1,000,000) (125,000)	(125,000)	(1,000,000) (125,000)
Total: Corporate Services	3,002,200	3,035,200	2,676,600
<b>1.2.03. MEDICAL SERVICES</b> Appropriations provide for the management of physician services, and Provincial drug and dental programs.			
<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> </ul>	1,530,700 4,700 131,000 8,900 452,100	1,537,000 8,500 208,500 37,700 369,500	1,593,500 4,700 106,000 4,900 381,100
06. Purchased Services	203,900	47,800	18,900
Amount to be Voted	2,331,300	2,209,000	2,109,100
02. Revenue - Provincial	(290,000)	(189,900)	(225,000)
Total: Medical Services	2,041,300	2,019,100	1,884,100

		2007/08	<b>2007/08</b> 2006/07	
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
ENERAL	ADMINISTRATION (Cont'd)			
	CURRENT			
Health A services,	REGIONAL HEALTH OPERATIONS iations provide for direction and support to Regional authorities which deliver a continuum of programs and including the construction and redevelopment of and purchase of equipment.			
	01. Salaries	1,244,000	1,135,200	1,180,60
	02. Employee Benefits	7,600	7,600	7,60
	03. Transportation and Communications	60,200	60,200	50,20
	04. Supplies	11,900 13,000	14,000 207,700	11,900 22,700
	06. Purchased Services	31,000	25,000	31,00
	Amount to be Voted	1,367,700	1,449,700	1,304,00
	01. Revenue - Federal	(141,200)	(158,600)	(111,200
	Total: Regional Health Operations	1,226,500	1,291,100	1,192,80
program	PUBLIC HEALTH, WELLNESS, AND CHILDREN AND YOUTH SERVICES iations provide for the development and monitoring of s that pertain to the health and well-being of the on and the provision of services to support children and			
youn.	01. Salaries	2,267,500	1,727,000	2,060,90
	02. Employee Benefits	23,000	23,000	23,000
	03. Transportation and Communications	213,600	222,100	213,60
	04. Supplies	370,100	75,000	370,10
	<ul><li>05. Professional Services</li></ul>	373,300 209,500	419,100 125,000	373,300 209,500
	Amount to be Voted	3,457,000	2,591,200	3,250,40
	Total: Public Health, Wellness, and Children	2 457 000	2 504 200	2 250 40
	and Youth Services	3,457,000	2,591,200	3,250,40

	2007/08	<b>/08</b> 2006/07	
	Estimates	Revised	Budget
	\$	\$	\$
NERAL ADMINISTRATION (Cont'd)  CURRENT			
<b>1.2.06. GOVERNMENT RELATIONS</b> Appropriations provide for coordination of federal/provincial/territorial issues and ongoing governmental relations.			
01. Salaries	243,600	209,100	231,100
02. Employee Benefits	500	500	500
03. Transportation and Communications	15,000	15,000	15,000
04. Supplies	1,000	1,000	1,00
05. Professional Services	608,500	555,500	638,50
06. Purchased Services	1,000	1,000	1,00
Amount to be Voted	869,600	782,100	887,10
Total: Government Relations	869,600	782,100	887,10
1.2.07. POLICY AND PLANNING Appropriations provide for the planning, development and evaluation of Provincial policies and programs, support for the Department's legislative and regulatory agenda, as well as the information management activities of the Department.	4 000 000	4.450.400	4.440.000
01. Salaries	1,239,000 22,700	1,152,400 19,700	1,146,600 19,700
<ul><li>02. Employee Benefits</li></ul>	99,000	90,000	71,000
04. Supplies	18,300	26,000	18,20
	121,500	76,200	103,50
11	,	42,800	124,60
05. Professional Services	115,500		
05. Professional Services	1,616,000	1,407,100	1,483,600

	2007/08	200	6/07
	Estimates	Revised	Budget
GENERAL ADMINISTRATION (Cont'd)  CURRENT	\$	\$	\$
<b>1.2.08. AUDIT AND CLAIMS INTEGRITY</b> Appropriations provide for the audit of programs and expenditures, as well as for claims processing for the Department.			
01. Salaries	3,224,800	2,827,600	2,882,100
02. Employee Benefits	4,900	3,900	3,900
03. Transportation and Communications	59,100	180,000	200,000
04. Supplies	35,200	100,000	137,000
05. Professional Services	55,500	40,000	53,500
06. Purchased Services	48,200	165,000	200,000
07. Property, Furnishings and Equipment	-	24,600	
Amount to be Voted	3,427,700	3,341,100	3,476,500
02. Revenue - Provincial	(70,000)	(70,000)	(70,000)
Total: Audit and Claims Integrity	3,357,700	3,271,100	3,406,500
TOTAL: GENERAL ADMINISTRATION	16,927,300	15,727,100	16,081,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	17,312,800	16,153,400	16,459,000

	2007/08	200	06/07
	<b>Estimates</b>	Revised	Budget
EMORIAL UNIVERSITY FACULTY OF MEDICINE  CURRENT	\$	\$	\$
2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE  Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	29,466,700	27,378,700	27,378,70
Amount to be Voted	29,466,700	27,378,700	27,378,70
Total: Memorial University Faculty of Medicine	29,466,700	27,378,700	27,378,70
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	29,466,700	27,378,700	27,378,70
RUG SUBSIDIZATION			
CURRENT			
<b>2.2.01. PROVINCIAL DRUG PROGRAMS</b> Appropriations provide for the subsidization of prescription drug costs for persons who are deemed eligible.			
<ul><li>05. Professional Services</li></ul>	2,151,800 151,012,500	1,445,000 112,000,000	984,00 126,920,70
Amount to be Voted	153,164,300	113,445,000	127,904,70
Total: Provincial Drug Programs	153,164,300	113,445,000	127,904,70
TOTAL: DRUG SUBSIDIZATION	153,164,300	113,445,000	127,904,70
EDICAL CARE PLAN			
CURRENT			
<b>2.3.01. PHYSICIANS' SERVICES</b> Appropriations provide for the payment of insured physician services provided to residents both within and outside the Province.			
<ul><li>05. Professional Services</li></ul>	218,276,000 7,818,000 79,292,100	205,284,600 8,000,000 75,704,000	206,510,40 6,600,00 81,815,90
Amount to be Voted	305,386,100	288,988,600	294,926,30
01. Revenue - Federal	(492,800) (2,068,000)	(829,100) (1,800,000)	(370,00)
Total: Physicians' Services	302,825,300	286,359,500	292,506,30

## **MEDICAL SERVICES AND SUPPORT**

	2007/08	200	06/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
MEDICAL CARE PLAN (Cont'd)			
CURRENT			
<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	10,875,000	4,250,000	8,575,000
Amount to be Voted	10,875,000	4,250,000	8,575,000
Total: Dental Services	10,875,000	4,250,000	8,575,000
TOTAL: MEDICAL CARE PLAN	313,700,300	290,609,500	301,081,300
TOTAL: MEDICAL SERVICES AND SUPPORT	496,331,300	431,433,200	456,364,700

#### **HEALTH AND COMMUNITY SERVICE DELIVERY**

2007/08	200	2006/07			
<b>Estimates</b>	Revised Budg				
<u> </u>	\$	\$			

## REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES

#### CURRENT

## 3.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES

Appropriations provide for the delivery of acute care, long term care, emergency, pre-hospital care, transportation services, and community based programs in the Province through the four Regional Health Authorities. Funding is also provided for early childhood and child care services, 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, and other related programs and services.

facilities, and other related programs and services.			
01. Salaries	536,000	406,400	504,300
02. Employee Benefits	10,300	14,100	14,100
03. Transportation and Communications	236,300	132,400	169,700
04. Supplies	5,042,500	6,102,400	6,088,400
05. Professional Services	372,500	243,400	470,100
06. Purchased Services	228,400	95,800	65,700
09. Allowances and Assistance	5,024,000	6,421,900	4,915,900
10. Grants and Subsidies	1,521,247,300	1,397,801,100	1,409,570,400
11. Debt Expenses	2,814,400	2,815,900	2,815,900
Amount to be Voted	1,535,511,700	1,414,033,400	1,424,614,500
01. Revenue - Federal	(7,932,300)	(21,685,400)	(15,247,100)
02. Revenue - Provincial	,	(17,758,000)	(19,004,700)
Total: Regional Health Authorities and Related			
Services	1,508,808,800	1,374,590,000	1,390,362,700
3.1.02. SUPPORT TO COMMUNITY AGENCIES	C		
Appropriations provide for financial support for a number o community agencies.	Ī		
10. Grants and Subsidies	2,236,500	2,222,400	2,157,400
Amount to be Voted	2,236,500	2,222,400	2,157,400
02. Revenue - Provincial	-	(50,000)	(50,000)
Total: Support to Community Agencies	2,236,500	2,172,400	2,107,400
TOTAL: REGIONAL HEALTH AUTHORITIES AND			
RELATED SERVICES	1,511,045,300	1,376,762,400	1,392,470,100

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2007/08	20	06/07
	Estimates	Revised	Budget
	\$	\$	<u> </u>
HEALTH CARE FACILITIES AND EQUIPMENT  CAPITAL			
<b>3.2.01. FURNISHINGS AND EQUIPMENT</b> Appropriations provide for the purchase of furnishings and equipment for health facilities and community services.	l		
07. Property, Furnishings and Equipment	26,162,600	17,681,800	14,800,000
Amount to be Voted	26,162,600	17,681,800	14,800,000
01. Revenue - Federal	(3,300,000)		
Total: Furnishings and Equipment	22,862,600	17,681,800	14,800,000
3.2.02. HEALTH CARE FACILITIES  Appropriations provide for planning and construction of new facilities and redevelopment of existing health facilities.  05. Professional Services	39,150,000 39,150,000 1,330,300 19,200	9,253,000 9,246,600 2,680,000 17,800	19,100,000 19,100,000 2,488,900 17,800
Amount to be Voted	79,649,500	21,197,400	40,706,700
Total: Health Care Facilities	79,649,500	21,197,400	40,706,700
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	102,512,100	38,879,200	55,506,700
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	1,613,557,400	1,415,641,600	1,447,976,800
TOTAL: DEPARTMENT	2,127,201,500	1,863,228,200	1,920,800,500

HON. SHAWN SKINNER Minister Confederation Building BRENDA CAUL, C.A.

Deputy Minister

Confederation Building

WAYNE FOWLER Chief Executive Officer (A) 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 and workplaces where the rights and interests of workers are protected. This responsibility is achieved through the provision of labour relations and labour standards programs, including conciliation and mediation services, preventive mediation, early dispute resolution and investigation, and administration of applicable legislation.

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 2007-08 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	10,535,800
Service Delivery	19,809,400
Income Support Services	215,225,000
Employment and Labour Market Development	30,009,600
Youth Services	11,590,000
Office of Immigration and Multiculturalism	1,332,000
Labour Relations Agency	2,927,600
Workplace Health, Safety and Compensation Review	905,500
TOTAL: PROGRAM ESTIMATES	292,334,900
SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08	
Gross Expenditure	
Amount Voted	\$292,334,900
Less: Related Revenue	
Current	(20,253,600)
NET EXPENDITURE (Current)	\$272,081,300

	2007/08	2000	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
IINISTER'S OFFICE			
CURRENT			
<b>1.1.01. MINISTER'S OFFICE</b> Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	270,600 50,000 4,400 7,000	283,300 44,600 1,700 7,000	263,100 50,000 4,400 7,000
Amount to be Voted	332,000	336,600	324,50
Total: Minister's Office	332,000	336,600	324,500
TOTAL: MINISTER'S OFFICE	332,000	336,600	324,500
ENERAL ADMINISTRATION			
CURRENT			
<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	615,100	766,300	597,20
02. Employee Benefits	2,000	-	2,000
<ul><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	45,000 4,000	35,800 6,400	45,000 4,000
06. Purchased Services	1,400	1,700	1,400
Amount to be Voted	667,500	810,200	649,600

#### **EXECUTIVE AND SUPPORT SERVICES** 2007/08 2006/07 **Estimates** Revised Budget \$ \$ \$ **GENERAL ADMINISTRATION (Cont'd) CURRENT ADMINISTRATIVE SUPPORT** 1.2.02. Appropriations provide for the management and control of the financial, internal audit and operational administration activities of the Department. 2.203.400 1.893.800 2.088.800 03. Transportation and Communications . . . . . 271,800 144,000 233,300 80,500 70,600 80,500 05. Professional Services . . . . . . . . . . . . . 104,200 33,400 64,200 2.511.600 2.071.600 2.018.800 07. Property, Furnishings and Equipment . . . . 5,000 137,000 5,000 Amount to be Voted . . . . . . . . . . . . . . . . 5,176,500 4,297,600 4,543,400 02. Revenue - Provincial . . . . . . . . . . . . . (20,000)(20,000)(75,000)5,156,500 4,222,600 4,523,400 Total: Administrative Support 1.2.03. PROGRAM DEVELOPMENT AND PLANNING Appropriations provide for program development and evaluation as well as research and analysis of social and labour market issues of concern to the Province. 2,509,000 2,398,200 2,645,900 03. Transportation and Communications . . . . . 225,000 197,000 220,500 27,300 22,000 32,300 05. Professional Services . . . . . . . . . . . . .

06. Purchased Services . . . . . . . . . . . . . . . . . .

10. Grants and Subsidies . . . . . . . . . . . . .

Amount to be Voted . . . . . . . . . . . . . . . .

02. Revenue - Provincial . . . . . . . . . . . . .

Total: Program Development and Planning

TOTAL: GENERAL ADMINISTRATION

TOTAL: EXECUTIVE AND SUPPORT SERVICES

450,000

279,600

732,000

4,359,800

(375,000)

3,984,800

9,808,800

10,140,800

254,100

201,800

532,000

3,715,900

(301,000)

3,414,900

8,447,700

8,784,300

195,000

216,100 532,000

3,594,100

(301,000)

3,293,100

8,466,100

8,790,600

208

## SERVICE DELIVERY 2007/08 2006/07 **Estimates** Revised Budget \$ \$

INCOME SUPPORT S	ERVICES		
	2007/08 Estimates	200 Revised	6/07 Budget
	\$	\$	\$
NCOME SUPPORT			
CURRENT			
<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.			
<ul><li>03. Transportation and Communications</li><li>09. Allowances and Assistance</li></ul>	400,000 213,690,000	400,000 213,507,300	400,00 218,507,30
Amount to be Voted	214,090,000	213,907,300	218,907,30
<ul><li>01. Revenue - Federal</li></ul>	(200,000) (6,400,000)	(200,000) (6,000,000)	(200,000 (6,400,000
Total: Income Assistance	207,490,000	207,707,300	212,307,30
Newfoundland and Labrador Child Benefit which is delivered by the Canada Revenue Agency.  09. Allowances and Assistance	600,000	520,000	600,00
09. Allowances and Assistance	600,000	520,000	600,00
Amount to be Voted	600,000	520,000	600,00
Total: National Child Benefit Reinvestment	600,000	520,000	600,00
3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Benefits are also extended to low-income families with children under one year of age, with this component delivered by the Canada Revenue Agency.			
01. Salaries	46,000 4,000 1,000 9,000 475,000	44,000 1,000 - 6,000 325,000	44,00 5,00 1,00 10,00 400,00
Amount to be Voted	535,000	376,000	460,00
Total: Mother/Baby Nutrition Supplement	535,000	376,000	460,00
TOTAL: INCOME SUPPORT	208,625,000	208,603,300	213,367,30

#### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2007/08	200	6/07
	Estimates	Revised	Budget
	<del></del>	\$	\$
MPLOYMENT AND LABOUR MARKET DEVELOPMENT	·		·
CURRENT			
<b>4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS</b> Appropriations provide for support and assistance to individuals to prepare for, attain and maintain employment so as to increase attachment to the workforce of Income Assistance clients, as well as unemployed and underemployed residents of the Province who are not eligible for Employment Insurance.			
<ul><li>09. Allowances and Assistance</li></ul>	1,760,000 8,749,000	1,460,000 6,373,000	1,460,000 6,373,000
Amount to be Voted	10,509,000	7,833,000	7,833,000
Total: Employment Development Programs	10,509,000	7,833,000	7,833,000
4.1.02. LABOUR MARKET DEVELOPMENT AGREEMENT PROJECTS  Appropriations provide for the Federal-Provincial Labour Market Development Agreement initiatives sponsored through Provincial Government Departments.			
01. Salaries 02. Employee Benefits 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment	3,000,000 10,000 1,300,000 275,000 600,000 615,000 200,000	2,000,000 10,000 400,000 175,000 600,000 615,000 200,000	3,000,000 10,000 1,300,000 275,000 600,000 615,000 200,000
Amount to be Voted	6,000,000	4,000,000	6,000,000
01. Revenue - Federal	(6,000,000)	(4,000,000)	(6,000,000
Total: Labour Market Development Agreement			

#### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT 2007/08 2006/07 **Estimates** Revised Budget \$ \$ **EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd) CURRENT** 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. 44.400 03. Transportation and Communications . . . . . 15,000 11,000 10. Grants and Subsidies . . . . . . . . . . . . . . . . 1,847,600 250,000 Amount to be Voted . . . . . . . . . . . . . . . . 1,907,000 11,000 250,000 01. Revenue - Federal . . . . . . . . . . . . . . . . . . (1,552,000)(22,000)(250,000)Total: Labour Market Adjustment Programs 355,000 (11,000)

#### 4.1.04. **EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES**

4.1.03.

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	40,000
09. Allowances and Assistance	6,762,900	6,369,100	6,369,100
10. Grants and Subsidies	3,165,700	1,780,700	1,780,700
Amount to be Voted	9,968,600	8,189,800	8,189,800
01. Revenue - Federal	(2,703,100)	(2,760,500)	(2,703,100)
Total: Employment Assistance Programs for Persons with Disabilities	7,265,500	5,429,300	5,486,700

	2007/08	2000	6/07
	Estimates	Revised	Budget
MPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)	\$	\$	\$
CURRENT			
<b>4.1.05. 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         02. Employee Benefits         03. Transportation and Communications         04. Supplies         05. Professional Services         06. Purchased Services         07. Property, Furnishings and Equipment         09. Allowances and Assistance         10. Grants and Subsidies	457,500 79,900 53,600 5,000 95,000 9,000 22,500 852,500 50,000	- - - - - - -	
Amount to be Voted	1,625,000		
01. Revenue - Federal	(1,625,000)		
Total: Pan Canadian Innovations Initiative			
TOTAL: EMPLOYMENT AND LABOUR MARKET  DEVELOPMENT	18,129,500	13,251,300	13,319,700

YOUTH SERVICE	ES		
	2007/08	2006	
	Estimates	Revised	Budget
YOUTH SERVICES	\$	\$	\$
CURRENT			
<b>5.1.01. YOUTH SERVICES</b> Appropriations provide for the development, support and administration of a number of youth programs that provide opportunities for youth to develop career, life and leadership skills as well as for the Tutoring for Tuition Program, and the National Child Benefit Program as it relates to Community Youth Networks.			
01. Salaries 02. Employee Benefits 03. Transportation and Communications 04. Supplies 06. Purchased Services 09. Allowances and Assistance 10. Grants and Subsidies	284,300 200 8,300 1,000 2,100 495,000 2,956,100	201,400 200 8,300 1,000 2,100 350,000 2,206,100	276,400 200 8,300 1,000 2,100 495,000 2,206,100
Amount to be Voted	3,747,000	2,769,100	2,989,100
Total: Youth Services	3,747,000	2,769,100	2,989,100
5.1.02. NEWFOUNDLAND AND LABRADOR STUDENT INVESTMENT AND OPPORTUNITY CORPORATION  Appropriations provide for support and assistance to students to attain and maintain employment, to promote an attachment to the workforce and reduce student debt levels.			
10. Grants and Subsidies	7,843,000	6,474,000	6,474,000
Amount to be Voted	7,843,000	6,474,000	6,474,000
Total: Newfoundland and Labrador Student Investment and Opportunity Corporation	7,843,000	6,474,000	6,474,000
TOTAL: YOUTH SERVICES	11,590,000	9,243,100	9,463,100

### STRICE OF IMMIGRATION AND MULTICULTURALISM  **CURRENT**  6.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM*  Appropriations provide for the Office of Immigration and Multiculturalism to implement the provincial immigration strategy aimed at enhancing the economic, social and cultural development of the Province.    01. Salaries .		2007/08	2000	6/07
### CURRENT  6.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM  Appropriations provide for the Office of Immigration and Multiculturalism to implement the provincial immigration strategy aimed at enhancing the economic, social and cultural development of the Province.    01. Salaries		<b>Estimates</b>	Revised	Budget
6.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM  Appropriations provide for the Office of Immigration and Multiculturalism to implement the provincial immigration strategy aimed at enhancing the economic, social and cultural development of the Province.  01. Salaries 627,000 152,000 152,000 03. Transportation and Communications 65,000 24,000 35,000 04. Supplies 100,000		\$	\$	\$
MULTICULTURALISM           Appropriations provide for the Office of Immigration and Multiculturalism to implement the provincial immigration strategy aimed at enhancing the economic, social and cultural development of the Province.         452,000         152,000         152,000         152,000         152,000         152,000         35,00         24,000         35,00         35,00         24,000         35,00         24,000         35,00         100,000	CURRENT			
03. Transportation and Communications       65,000       24,000       35,0         04. Supplies       10,000       -         05. Professional Services       310,000       102,000       100,0         06. Purchased Services       120,000       53,500       100,0         10. Grants and Subsidies       200,000       150,500       95,0         Amount to be Voted       1,332,000       482,000       482,00         01. Revenue - Federal       (205,000)       -       -         02. Revenue - Provincial       (100,000)       (30,000)       (100,000)	MULTICULTURALISM Appropriations provide for the Office of Immigration and Multiculturalism to implement the provincial immigration strategy aimed at enhancing the economic, social and cultural			
01. Revenue - Federal       (205,000)         02. Revenue - Provincial       (100,000)       (30,000)         (100,000)       (30,000)	<ul> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> </ul>	65,000 10,000 310,000 120,000	24,000 - 102,000 53,500	152,000 35,000 100,000 100,000 95,000
02. Revenue - Provincial	Amount to be Voted	1,332,000	482,000	482,000
Total: Office of Immigration and Multiculturalism 1,027,000 452,000 382,0	*	,	(30,000)	(100,000
	Total: Office of Immigration and Multiculturalism	1,027,000	452,000	382,000
	MULTICULTURALISM	1,027,000	452,000	382,000

		2007/08	2006	6/07
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
ABOUR RELATIONS				
C	URRENT			
	senior strategic and operational the Agency, including the			
01. Salaries		305,900	306,800	297,100
02. Employee Bene	efits	500	200	500
	and Communications	50,100	13,800	50,10
* *		5,300	2,000	5,300
	rvices	200	300	200
06. Purchased Serv	ices	10,200		10,200
Amount to be Vote	ed	372,200	323,100	363,400
Total: Executive Su	pport	372,200	323,100	363,400
and evaluation of policies, pro	AND PLANNING planning, development, review grams and initiatives to support well as for its operational			
Appropriations provide for the and evaluation of policies, pro the Agency's mandate, as administration.  01. Salaries	e planning, development, review grams and initiatives to support well as for its operational	192,800	187,300	,
Appropriations provide for the and evaluation of policies, pro the Agency's mandate, as administration.  01. Salaries	e planning, development, review ograms and initiatives to support well as for its operational	5,400	7,100	5,400
Appropriations provide for the and evaluation of policies, pro the Agency's mandate, as administration.  01. Salaries	e planning, development, review ograms and initiatives to support well as for its operational effits	5,400 87,800	7,100 30,200	5,400 87,800
Appropriations provide for the and evaluation of policies, pro the Agency's mandate, as administration.  01. Salaries	e planning, development, review ograms and initiatives to support well as for its operational efits	5,400 87,800 17,100	7,100 30,200 21,000	5,400 87,800 17,100
Appropriations provide for the and evaluation of policies, pro the Agency's mandate, as administration.  01. Salaries	e planning, development, review ograms and initiatives to support well as for its operational effits	5,400 87,800 17,100 252,200	7,100 30,200 21,000 231,700	5,400 87,800 17,100 222,200
Appropriations provide for the and evaluation of policies, pro the Agency's mandate, as administration.  01. Salaries	e planning, development, review ograms and initiatives to support well as for its operational effits	5,400 87,800 17,100 252,200 3,900	7,100 30,200 21,000 231,700 23,800	5,400 87,800 17,100 222,200 3,900
Appropriations provide for the and evaluation of policies, pro the Agency's mandate, as administration.  01. Salaries	e planning, development, review grams and initiatives to support well as for its operational efits	5,400 87,800 17,100 252,200 3,900 559,200	7,100 30,200 21,000 231,700 23,800 501,100	187,300 5,400 87,800 17,100 222,200 3,900 523,700
Appropriations provide for the and evaluation of policies, pro the Agency's mandate, as administration.  01. Salaries	e planning, development, review ograms and initiatives to support well as for its operational effits	5,400 87,800 17,100 252,200 3,900	7,100 30,200 21,000 231,700 23,800	5,400 87,800 17,100 222,200 3,900

	2007/08	2006	5/07
	Estimates	Revised	Budget
	\$	\$	\$
ABOUR RELATIONS (Cont'd)			
CURRENT			
7.1.03. LABOUR RELATIONS AND LABOUR STANDARDS Appropriations provide for conciliation, preventive mediation and arbitration services under various collective bargaining statutes, and for the administration of the Labour Standards Act.	s		
01. Salaries	1,120,300	1,052,400	1,087,40
02. Employee Benefits	500	400	500
03. Transportation and Communications	87,800	53,800	87,80
04. Supplies	99,000	100 69,100	99,00
06. Purchased Services	41,000	10,800	41,000
07. Property, Furnishings and Equipment		300	
Amount to be Voted	1,348,600	1,186,900	1,315,70
02. Revenue - Provincial	(70,000)	(70,000)	(70,000
Total: Labour Relations and Labour Standards	1,278,600	1,116,900	1,245,70
Appropriations provide for the activities of the Labour			
Relations Board which include dealing with various types of applications, including the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.	444 400	429 200	429 200
Relations Board which include dealing with various types of applications, including the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.  01. Salaries	441,100 900	428,300 2,500	428,30( 90(
Relations Board which include dealing with various types of applications, including the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.  01. Salaries	900 29,200	2,500 49,700	900 29,200
Relations Board which include dealing with various types of applications, including the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.  01. Salaries	900 29,200 4,700	2,500 49,700 3,600	900 29,200 4,700
Relations Board which include dealing with various types of applications, including the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.  01. Salaries	900 29,200 4,700 154,200	2,500 49,700 3,600 167,400	900 29,200 4,700 154,200
Relations Board which include dealing with various types of applications, including the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.  01. Salaries	900 29,200 4,700	2,500 49,700 3,600	900 29,200 4,700 154,200 15,500
Relations Board which include dealing with various types of applications, including the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.  01. Salaries	900 29,200 4,700 154,200 15,500	2,500 49,700 3,600 167,400 19,500	900 29,200 4,700 154,200 15,500 2,000
Relations Board which include dealing with various types of applications, including the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.  01. Salaries	900 29,200 4,700 154,200 15,500 2,000	2,500 49,700 3,600 167,400 19,500 800	900 29,200 4,700 154,200 15,500 2,000
Relations Board which include dealing with various types of applications, including the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.  01. Salaries  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  07. Property, Furnishings and Equipment  Amount to be Voted	900 29,200 4,700 154,200 15,500 2,000 647,600	2,500 49,700 3,600 167,400 19,500 800	900 29,200 4,700 154,200 15,500 2,000 634,800 (20,000
Relations Board which include dealing with various types of applications, including the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.  01. Salaries	900 29,200 4,700 154,200 15,500 2,000 647,600 (20,000)	2,500 49,700 3,600 167,400 19,500 800 671,800	900 29,200

	2007/08	<b>2007/08</b> 200	
	<b>Estimates</b>	Revised	Budget
ORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	\$	\$	\$
CURRENT			
8.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW  Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	321,500 2,500 20,000 22,500 410,500 120,500 8,000	312,700 2,500 21,400 22,500 280,000 120,500 8,000	312,70 2,50 20,00 22,50 410,50 120,50 8,00
Amount to be Voted	905,500	767,600	896,70
02. Revenue - Provincial	(905,500)	(1,481,900)	(896,700
Total: Workplace Health, Safety and Compensation Review	<u>-</u>	(714,300)	
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW		(714,300)	
DTAL: DEPARTMENT	272,081,300	259,401,200	265,990,80

HON. THOMAS G. RIDEOUT Attorney General Confederation Building HON. TOM OSBORNE Minister Confederation Building

DONALD BURRAGE, Q.C. Associate Deputy Minister & General Counsel Confederation Building CHRISTOPHER P. CURRAN, Q.C.
Deputy Minister
Confederation Building

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

#### PROGRAM FUNDING SUMMARY FISCAL YEAR 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	6,219,700	1,158,500	7,378,200
Legal and Related Services	31,655,500	-	31,655,500
Law Courts	13,857,000	11,300,000	25,157,000
Public Protection	116,760,900	850,000	117,610,900
Inland Fisheries Enforcement	2,045,400		2,045,400
TOTAL: PROGRAM ESTIMATES	170,538,500	13,308,500	183,847,000

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Amount Voted	ф102 04 <b>7</b> 000
T D.1.(1D.	\$183,847,000
Less: Related Revenue	(11 (67 500)
Current	(11,667,500)
NET EXPENDITURE (Current and Capital)	\$172,179,500

	0007/00	000	0.107
	2007/08	2000	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTERS' OFFICE			
CURRENT			
<b>1.1.01. MINISTERS' OFFICE</b> Appropriations provide for the operating costs of the Ministers' Office.			
01. Salaries	209,200	191,900	194,200
02. Employee Benefits	1,800	1,800	1,800
03. Transportation and Communications	38,000	28,200	38,000
04. Supplies	5,200	6,000	4,200
06. Purchased Services	7,700	6,300	4,300
07. Property, Furnishings and Equipment	<del>-</del>	1,300	
Amount to be Voted	261,900	235,500	242,500
Total: Ministers' Office	261,900	235,500	242,500
TOTAL: MINISTERS' OFFICE	261,900	235,500	242,500
GENERAL ADMINISTRATION			
CURRENT			
<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.			

834,900

14,400

37,300

4,400

2,600

894,100

894,100

500

782,000

14,600

60,200

9,900

6,100

120,000

992,800

992,800

853,200

14,400

45,000

4,900

500

103,100

1,021,100

1,021,100

02. Employee Benefits . . . . . . . . . . . . . . .

07. Property, Furnishings and Equipment . . . .

Amount to be Voted . . . . . . . . . . . . . . . .

Total: Executive Support

2	2	4
_	2	П

GENERAL ADMINISTRATION (Cont'd)  CURRENT  1.2.02. ADMINISTRATIVE AND POLICY SUPPORT Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department.  01. Salaries	\$ 110,800 1,900	\$ 530,400	Budget \$
CURRENT  1.2.02. ADMINISTRATIVE AND POLICY SUPPORT Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department.  01. Salaries	110,800 1,900		,
CURRENT  1.2.02. ADMINISTRATIVE AND POLICY SUPPORT Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department.  01. Salaries	1,900	530,400	
<ul> <li>1.2.02. ADMINISTRATIVE AND POLICY SUPPORT Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department.</li> <li>01. Salaries</li></ul>	1,900	530,400	
Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department.  01. Salaries	1,900	530,400	
<ul><li>02. Employee Benefits</li></ul>	1,900	530,400	
03. Transportation and Communications	,		566,400
	314 000	500	1,900
04. Supplies	U 17,000	267,700	244,500
	20,700	13,100	16,000
05. Professional Services	95,000	35,000	45,000
06. Purchased Services	303,000	90,000	118,000
07. Property, Furnishings and Equipment	11,900	2,600	400
10. Grants and Subsidies	261,300	262,100	156,500
Amount to be Voted 2,	<b>118,600</b> 1,	201,400	1,148,700
01. Revenue - Federal (1	<b>47,900)</b> (1	160,800)	(68,100)
·		(80,000)	(63,000)
Total: Administrative and Policy Support 1,	907,700	960,600	1,017,600
<b>1.2.03. STRATEGIC HUMAN RESOURCE MANAGEMENT</b> Appropriations provide for the management and control of departmental human resource activities.			
	564,100	492,100	515,400
	,	248,700	238,200
03. Transportation and Communications	11,100	11,200	11,000
04. Supplies	4,400	6,000	4,400
05. Professional Services	3,900	300	3,900
	210,800	652,800	625,400
07. Property, Furnishings and Equipment	<del>-</del>	1,000	
Amount to be Voted	<b>032,500</b> 1,	412,100	1,398,300
Total: Strategic Human Resource Management 1,	<b>032,500</b> 1,	412,100	1,398,300

		2007/08	2006	6/07
		<b>Estimates</b>	Revised	Budget
		\$	\$	\$
GENERAL	ADMINISTRATION (Cont'd)			
	CURRENT			
	LEGAL INFORMATION MANAGEMENT ations provide for legal research and information nent services, including the provision of law libraries.			
	01. Salaries	350,500	271,700	299,300
	02. Employee Benefits	1,900	1,900	1,900
	03. Transportation and Communications	11,000	9,000	11,000
	04. Supplies	530,500	510,500	510,500
	06. Purchased Services	6,700	9,800	6,700
	07. Property, Furnishings and Equipment	3,100	3,100	3,100
	Amount to be Voted	903,700	806,000	832,500
	02. Revenue - Provincial	(29,000)	(33,700)	(29,000)
	Total: Legal Information Management	874,700	772,300	803,500
	CAPITAL			
	ADMINISTRATIVE SUPPORT ations provide for facilities planning and the on of tangible capital assets.			
	<ul><li>05. Professional Services</li></ul>	500,000 658,500	1,356,900	1,376,900
	Amount to be Voted	1,158,500	1,356,900	1,376,900
	Total: Administrative Support	1,158,500	1,356,900	1,376,900
TOTAL:	GENERAL ADMINISTRATION	5,867,500	5,494,700	5,617,400

	2007/08	<b>2007/08</b> 2006/07		
	<b>Estimates</b>	Revised	Budget	
FINES ADMINISTRATION	\$	\$	\$	
FINES ADMINISTRATION  CURRENT				
CURRENT				
<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	784,000 500	541,600 500	647,400 500	
03. Transportation and Communications	15,200	8,800	12,800	
04. Supplies	9,700	7,900	7,900	
06. Purchased Services	190,300	32,000	36,000	
07. Property, Furnishings and Equipment	9,200	3,200	3,200	
Amount to be Voted	1,008,900	594,000	707,800	
02. Revenue - Provincial	(700,000)	(700,000)	(700,000)	
Total: Fines Administration	308,900	(106,000)	7,800	
TOTAL: FINES ADMINISTRATION	308,900	(106,000)	7,800	
TOTAL: EXECUTIVE AND SUPPORT SERVICES	6,438,300	5,624,200	5,867,700	

## **LEGAL AND RELATED SERVICES**

		2007/08	2000	6/07
		Estimates	Revised	Budget
		\$	\$	\$
VIL LAV	V AND ENFORCEMENT			
	CURRENT			
court, ac	CIVIL LAW riations provide for representation of Government in dvice to Government on civil and other legal matters, resolution of legal claims.			
	01. Salaries	3,982,500	3,010,700	2,857,90
	02. Employee Benefits	91,200	77,300	59,40
	03. Transportation and Communications	85,100	101,200	43,10
	04. Supplies	12,200	21,200	11,40
	05. Professional Services	2,536,000	1,100,000	2,730,00
	06. Purchased Services	9,500	27,100	9,50
	07. Property, Furnishings and Equipment	14,800	16,600	2,80
	09. Allowances and Assistance	2,000,000	4,030,000	2,000,00
	Amount to be Voted	8,731,300	8,384,100	7,714,10
	02. Revenue - Provincial		(6,000)	
	Total: Civil Law	8,731,300	8,378,100	7,714,10
High Sh criminal	SHERIFF'S OFFICE riations provide for the operation of the Office of the eriff, the administration of the jury system, service of process, court security and guarding of accused in the courts.			
	01. Salaries	2,838,700	2,194,800	2,334,800
	02. Employee Benefits	1,800	3,300	1,800
	03. Transportation and Communications	92,000	113,800	90,400
	04. Supplies	88,200	79,700	79,700
	05. Professional Services	35,000	35,000	35,000
	<ul><li>06. Purchased Services</li></ul>	116,700 72,400	95,600 44,700	116,10 34,20
	Amount to be Voted	3,244,800	2,566,900	2,692,00
	Tatali, Chariffa Office			
	Total: Sheriff's Office	3,244,800	2,566,900	2,692,000

## **LEGAL AND RELATED SERVICES**

	2007/08	2006	6/07
	Estimates	Revised	Budget
VIL LAW AND ENFORCEMENT (Cont'd)  CURRENT	<b>*</b>	\$	\$
<b>2.1.03. SUPPORT ENFORCEMENT</b> Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act and the Interjurisdictional Support Orders Act. Funding is also provided for Family Justice Services Western and the Support Application Social Worker Program.			
01. Salaries	974,200 500 76,900 10,500 10,000 437,900 4,800	1,023,600 500 45,900 11,000 9,700 28,500 4,900	1,104,000 200 64,600 11,000 9,700 228,500 4,800
Amount to be Voted	1,514,800	1,124,100	1,422,800
01. Revenue - Federal	(561,500)	(975,000)	(975,000
Total: Support Enforcement	953,300	149,100	447,800
2.1.04. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY  Appropriations provide for the overall administration and coordination of the Access to Information and Protection of Privacy Act.  01. Salaries	567,000 4,300 30,900 5,800 41,000 2,000	147,500 4,700 25,300 2,800 11,000 11,700	254,500 4,300 25,300 2,800 11,000 2,000
		<del></del>	· · · · · · · · · · · · · · · · · · ·
Amount to be Voted	651,000	203,000	299,900
Total: Access to Information and Protection of Privacy	651,000	203,000	299,900
TOTAL: CIVIL LAW AND ENFORCEMENT	13,580,400	11,297,100	11,153,800

	2007/08	200	3/07
	Estimates	Revised	Budget
	\$	\$	\$
RIMINAL LAW	Ť	*	*
CURRENT			
<b>2.2.01. CRIMINAL LAW</b> Appropriations provide for Crown Attorneys at all Court for the prosecution of Criminal Code and Provincial Soffenses.			
<ul> <li>01. Salaries</li></ul>	92,600 267,200 21,800 109,500 806,300	3,415,700 75,000 255,000 22,000 140,000 640,000 31,700	3,787,10 65,00 228,40 19,00 60,00 775,50 5,00
Amount to be Voted	5,949,300	4,579,400	4,940,00
Total: Criminal Law	5,949,300	4,579,400	4,940,00
TOTAL: CRIMINAL LAW	5,949,300	4,579,400	4,940,00
OTHER LEGAL SERVICES  CURRENT			
2.3.01. <b>LEGAL AID AND RELATED SERVICES</b> Appropriations provide for legal assistance to individual are financially unable to engage the services of a la Provision is also made for the Aboriginal Courtwork Prothrough Labrador Legal Services.	awyer.		
05. Professional Services	,	1,300 8,480,200	1,30 8,680,20
10. Grants and Subsidies	9,989,000	8,481,500	8,681,50
10. Grants and Subsidies			(2.242.000
		(4,900,000)	(2,313,900
Amount to be Voted		(4,900,000) 3,581,500	-
Amount to be Voted	(2,313,900) 7,675,100		-
Amount to be Voted	(2,313,900) 7,675,100		6,367,60
Amount to be Voted	(2,313,900) 7,675,100  adicial 151,000	3,581,500	(2,313,900 6,367,600 351,000 351,000

LEGAL AND RELATED	SERVICES		
	2007/08	2000	6/07
	Estimates	Revised	Budget
OTHER LEGAL SERVICES (Cont'd)  CURRENT	<b>\$</b>	\$	\$
<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	195,200	172,000	194,000
02. Employee Benefits	4,700	4,700	4,700
03. Transportation and Communications	14,200	9,200	14,200
04. Supplies	3,800	3,800	3,800
<ul><li>05. Professional Services</li></ul>	130,000 132,600	130,000 102,600	130,000 132,600
07. Property, Furnishings and Equipment	2,800	2,800	2,800
Amount to be Voted	483,300	425,100	482,100
Total: Office of the Chief Medical Examiner	483,300	425,100	482,100
2.3.04. HUMAN RIGHTS Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Code, conducts educational programs, investigates complaints and			
provides, where necessary, for a Board of Inquiry.			
01. Salaries	335,200	237,100	326,100
02. Employee Benefits	2,600	2,900	2,600
03. Transportation and Communications	28,000	28,000	28,000
04. Supplies	4,000 27,800	5,100 27,200	4,000 27,800
06. Purchased Services	47,200	47,200 47,200	47,200
Amount to be Voted	444,800	347,500	435,700
Amount to be voted			

444,800

347,500

435,700

Total: Human Rights

#### **LEGAL AND RELATED SERVICES** 2007/08 2006/07 **Estimates** Revised Budget \$ OTHER LEGAL SERVICES (Cont'd) **CURRENT ELECTORAL DISTRICTS BOUNDARIES** 2.3.05. COMMISSION Appropriations provided for the Electoral Districts Boundaries Commission to review and determine the Province's electoral boundaries and number of electoral districts. 06. Purchased Services . . . . . . . . . . . . . . . . . 180,000 500,000 Amount to be Voted . . . . . . . . . . . . . . . . 180,000 500,000 Total: Electoral Districts Boundaries Commission 180,000 500,000 8,754,200 TOTAL: OTHER LEGAL SERVICES 5,249,100 8,136,400 LEGISLATIVE COUNSEL **CURRENT** LEGISLATIVE COUNSEL 2.4.01. Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the Statutes of the Province, maintaining the statutes and regulations web site and performing various duties for the House of Assembly. 483,100 461,200 459,800 02. Employee Benefits . . . . . . . . . . . . . . . 7,200 8,000 7,200 03. Transportation and Communications . . . . . 4,100 6,100 4,100 900 900 900 06. Purchased Services . . . . . . . . . . . . . . . . . 400 400 400 07. Property, Furnishings and Equipment . . . . 500 500 500 Amount to be Voted . . . . . . . . . . . . . . . . 496,200 477,100 472,900 Total: Legislative Counsel 496,200 477,100 472,900 TOTAL: LEGISLATIVE COUNSEL 496,200 477,100 472,900 TOTAL: LEGAL AND RELATED SERVICES 28,780,100 21,602,700 24,703,100

LAW COURTS				
	2007/08	2006/07		
	<b>Estimates</b>	Revised	Budget	
	\$	\$	\$	
SUPREME COURT				
CURRENT				
<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  02. Employee Benefits  03. Transportation and Communications  04. Supplies  05. Professional Services  06. Purchased Services  07. Property, Furnishings and Equipment	4,468,600 10,600 199,700 49,100 47,700 392,800 82,200	3,602,500 9,600 126,200 48,600 330,000 245,500 75,900	3,423,100 8,800 159,700 46,100 595,900 206,800 27,200	
Amount to be Voted	5,250,700	4,438,300	4,467,600	
01. Revenue - Federal	(15,600) (272,000)	(15,600) (400,000)	(15,600) (272,000)	
Total: Supreme Court	4,963,100	4,022,700	4,180,000	
TOTAL: SUPREME COURT	4,963,100	4,022,700	4,180,000	
PROVINCIAL COURT				
CURRENT				
<b>3.2.01. PROVINCIAL COURT</b> Appropriations provide for the operation of the Provincial Court.				
<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> <li>10. Grants and Subsidies</li> </ul>	7,036,600 53,300 347,100 64,600 25,200 873,500 203,000 3,000	6,994,900 57,800 335,800 54,800 35,200 815,900 13,700 3,000	6,839,900 53,300 335,800 54,800 25,200 829,400 5,200 3,000	
Amount to be Voted	8,606,300	8,311,100	8,146,600	
Total: Provincial Court	8,606,300	8,311,100	8,146,600	
TOTAL: PROVINCIAL COURT	8,606,300	8,311,100	8,146,600	

## **LAW COURTS**

	2007/08	2006/07	
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
COURT FACILITIES			
CAPITAL			
<b>3.3.01. COURT FACILITIES</b> Appropriations provide for the planning, design and construction of a combined Supreme and Provincial Court facility in Corner Brook.			
<ul><li>05. Professional Services</li></ul>	11,300,000	850,000 	2,150,000
Amount to be Voted	11,300,000	850,000	2,150,000
Total: Court Facilities	11,300,000	850,000	2,150,000
TOTAL: COURT FACILITIES	11,300,000	850,000	2,150,000
TOTAL: LAW COURTS	24,869,400	13,183,800	14,476,600

**PUBLIC PROTECTION** 

#### 2007/08 2006/07 **Estimates** Revised Budget \$ \$ \$ POLICE PROTECTION **CURRENT ROYAL NEWFOUNDLAND CONSTABULARY** Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary. 26.680.900 25.797.100 26.293.600 02. Employee Benefits . . . . . . . . . . . . . . . 170,400 158,100 158,600 03. Transportation and Communications . . . . . 1,716,700 1,675,900 1,715,500 1,393,100 1,545,800 1,490,500 116.600 112.200 262,100 06. Purchased Services . . . . . . . . . . . . . . . . 1,080,200 1,325,200 1,243,700 07. Property, Furnishings and Equipment . . . . 533,400 543,900 540,200 10. Grants and Subsidies . . . . . . . . . . . . . 2,000 2,000 2,000 31,556,300 Amount to be Voted . . . . . . . . . . . . . . . . 31,693,300 31,310,100 (143,100)(130,000)(67,200)

#### **ROYAL CANADIAN MOUNTED POLICE** 4.1.02.

Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police in accordance with an agreement with the Federal Government.

Total: Royal Newfoundland Constabulary

02. Revenue - Provincial . . . . . . . . . . . . .

04. Supplies	11,300 53,962,100 20,000	15,000 48,921,500 20,000	11,300 49,442,100 20,000
Amount to be Voted	53,993,400	48,956,500	49,473,400
02. Revenue - Provincial	(190,200)	(78,000)	(78,000)
Total: Royal Canadian Mounted Police	53,803,200	48,878,500	49,395,400

(263,700)

31,286,500

(330,000)

30,850,100

(306,700)

31,182,400

#### **PUBLIC PROTECTION** 2007/08 2006/07 **Estimates** Revised Budget \$ \$ \$ POLICE PROTECTION (Cont'd) **CURRENT PUBLIC COMPLAINTS COMMISSION** Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary. 71.700 70.600 62.500 02. Employee Benefits . . . . . . . . . . . . . . . . 400 500 400 7,900 7,900 7,900 03. Transportation and Communications . . . . . 1,500 1,400 1,500 140.000 70.000 140.000 06. Purchased Services . . . . . . . . . . . . . . . . 44,600 44,600 44,600 07. Property, Furnishings and Equipment . . . . 700 700 700 Amount to be Voted . . . . . . . . . . . . . . . . 266,800 195,700 257,600 Total: Public Complaints Commission 266,800 195,700 257,600 **CAPITAL ROYAL NEWFOUNDLAND CONSTABULARY** 4.1.04. Appropriations provide for planning and construction of new facilities and/or extension of existing facilities. 05. Professional Services . . . . . . . . . . . . . 500,000 07. Property, Furnishings and Equipment . . . . 350,000 Amount to be Voted . . . . . . . . . . . . . . . . 850,000 Total: Royal Newfoundland Constabulary 850,000 79,924,300 TOTAL: POLICE PROTECTION 86,206,500 80,835,400

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	2007/08	2000	6/07
	Estimates	Revised	Budget
ORRECTIONAL AND COMMUNITY SERVICES  CURRENT	\$	\$	\$
<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 02. Employee Benefits 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment	18,718,700 42,800 483,200 904,400 1,072,700 2,352,400 126,900	18,815,800 20,300 449,400 901,700 1,033,700 2,356,200 136,700	18,028,300 19,800 475,200 961,300 856,200 2,280,100 91,900
10. Grants and Subsidies	95,000	95,000	95,000
Amount to be Voted	23,796,100	23,808,800	22,807,800
<ul><li>01. Revenue - Federal</li><li>02. Revenue - Provincial</li></ul>	(3,520,000) (624,000)	(3,898,000) (424,000)	(3,497,000)
Total: Adult Corrections	19,652,100	19,486,800	18,686,800
<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	6,007,100 10,000 84,900 132,000 216,700 334,700 32,000	5,650,000 15,000 62,300 110,000 184,700 284,700 32,000	5,870,500 10,000 84,900 132,000 216,700 334,700 32,000
Amount to be Voted	6,817,400	6,338,700	6,680,800
01. Revenue - Federal	(2,823,600)	(2,823,600)	(2,823,600)
Total: Youth Secure Custody	3,993,800	3,515,100	3,857,200
	23,645,900	23,001,900	22,544,000

# **PUBLIC PROTECTION**

1 OBEIOT NOTEO	IIOI		
	2007/08	2006/07	
	Estimates	Revised	Budget
	\$	\$	\$
SAFER COMMUNITIES AND NEIGHBOURHOODS			
CURRENT			
<b>4.3.01. SAFER COMMUNITIES AND NEIGHBOURHOODS</b> Appropriations provide for the investigation of complaints from the public regarding the use of residential or commercial property for illegal activities which compromise the safety of the neighbourhood.			
<ul> <li>O1. Salaries</li> <li>O2. Employee Benefits</li> <li>O3. Transportation and Communications</li> <li>O4. Supplies</li> <li>O6. Purchased Services</li> <li>O7. Property, Furnishings and Equipment</li> </ul>	120,100 2,000 23,100 8,600 14,000 26,100	- - - -	- - - - -
Amount to be Voted	193,900		<del>-</del>
Total: Safer Communities and Neighbourhoods	193,900		<del>-</del>
TOTAL: SAFER COMMUNITIES AND NEIGHBOURHOODS	193,900		<del>-</del>
TOTAL: PUBLIC PROTECTION	110,046,300	102,926,200	103,379,400

#### **INLAND FISHERIES ENFORCEMENT**

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
INLAND FISHERIES ENFORCEMENT  CURRENT	\$	\$	\$
<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.			
<ul> <li>01. Salaries</li> <li>02. Employee Benefits</li> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> <li>10. Grants and Subsidies</li> </ul>	1,041,600 87,700 253,200 239,900 352,200 55,800 15,000	577,900 100 128,000 137,000 171,600 30,100	500,000 - 148,000 82,000 68,000 2,000
Amount to be Voted	2,045,400	1,044,700	800,000
Total: Inland Fisheries Enforcement	2,045,400	1,044,700	800,000
TOTAL: INLAND FISHERIES ENFORCEMENT	2,045,400	1,044,700	800,000
TOTAL: DEPARTMENT	172,179,500	144,381,600	149,226,800

HON. JACK BYRNE Minister Confederation Building DON OSMOND, P.Eng.
Deputy Minister
Confederation Building

MIKE SAMSON Chief Executive Officer Fire and Emergency Services Agency Confederation Building

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 2007-08 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,003,300	20,000	2,023,300
Services to Municipalities	4,951,200	-	4,951,200
Assistance and Infrastructure	49,018,800	150,252,400	199,271,200
Fire and Emergency Services Agency	3,182,400	3,200,000	6,382,400
TOTAL: PROGRAM ESTIMATES	59,155,700	153,472,400	212,628,100

# SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08

Gross Expenditure Amount Voted	\$212,628,100
Less: Related Revenue       (1,419)         Current	9,600) 9,000) (70,128,600)
NET EXPENDITURE (Current and Capital)	\$142,499,500

<b>EXECUTIVE</b>	AND	SUPPORT	SERVICES

	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
INISTER'S OFFICE			
CURRENT			
<b>1.1.01. MINISTER'S OFFICE</b> Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	212,400	212,800	199,500
02. Employee Benefits	1,000	200	1,000
03. Transportation and Communications	44,900	25,000	44,900
04. Supplies	5,400	4,800	5,400
06. Purchased Services	8,700	11,000	8,700
07. Property, Furnishings and Equipment		700	
Amount to be Voted	272,400	254,500	259,500
Total: Minister's Office	272,400	254,500	259,500
TOTAL: MINISTER'S OFFICE	272,400	254,500	259,500
ENERAL ADMINISTRATION			
CURRENT			
<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	653,200	514,700	537,200
02. Employee Benefits	2,000	1,000	2,000
03. Transportation and Communications	46,900	45,000	46,900
04. Supplies	4,000	5,500	4,000
06. Purchased Services	4,000	11,000	4,000
Amount to be Voted	710,100	577,200	594,100
Total: Executive Support	710,100	577,200	594.100

#### **EXECUTIVE AND SUPPORT SERVICES**

	2007/08	2000	6/07
	Estimates	Revised	Budget
	\$	\$	\$
ENERAL ADMINISTRATION (Cont'd)			
CURRENT			
<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	793,000	700,000	816,600
02. Employee Benefits	39,500	21,000	39,500
03. Transportation and Communications	67,800 44,900	45,400 40,500	67,800 44,900
04. Supplies	58,100	40,500 42,500	58,100
07. Property, Furnishings and Equipment	17,500	17,500	17,500
Amount to be Voted	1,020,800	866,900	1,044,400
02. Revenue - Provincial	(5,000)	(20,000)	(5,000
Total: Administrative Support	1,015,800	846,900	1,039,400
CAPITAL			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b> Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	20,000	125,000	110,000
Amount to be Voted	20,000	125,000	110,000
Total: Administrative Support	20,000	125,000	110,000
TOTAL: GENERAL ADMINISTRATION	1,745,900	1,549,100	1,743,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,018,300	1,803,600	2,003,000

SERVICES TO MUNICI	PALITIES		
	<b>2007/08</b> 2006/07		6/07
	Estimates	Revised	Budget
EGIONAL AND FINANCIAL SUPPORT SERVICES  CURRENT	<b>*</b>	\$	\$
<b>2.1.01. SUPPORT TO MUNICIPALITIES</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	995,200 4,000 118,400 13,200 91,400 - 79,500	891,700 4,600 110,000 7,000 90,000 2,600	935,400 4,000 118,400 13,200 84,100
Amount to be Voted	1,301,700	1,105,900	1,234,600
Total: Support to Municipalities	1,301,700	1,105,900	1,234,600
<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	295,100 100 3,500 1,500 1,000	234,100 200 2,000 1,000 100	245,300 100 3,500 1,500 1,000
Amount to be Voted	301,200	237,400	251,400
Total: Municipal Finance	301,200	237,400	251,400
TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES	1,602,900	1,343,300	1,486,000

SERVICES TO MUNIC	PALITIES		
	2007/08	2000	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
OLICY AND PLANNING  CURRENT			
<b>2.2.01. POLICY AND 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	372,000 1,200 24,000 5,600 20,000 3,500 - 74,000	354,500 1,200 17,500 7,600 7,000 4,500 1,100 20,000	390,000 1,200 24,000 5,600 20,000 3,500 - 74,000
Amount to be Voted	500,300	413,400	518,300
Total: Policy and Planning	500,300	413,400	518,300
<b>2.2.02. 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	377,000	436,700	436,800
01. Salaries 02. Employee Benefits 03. Transportation and Communications 04. Supplies 05. Professional Services 06. Purchased Services 07. Property, Furnishings and Equipment	5,000 53,100 18,500 17,000 13,200	3,000 28,000 8,000 17,000 8,000	5,000 53,100 18,500 17,000 13,200
Amount to be Voted	483,800	510,700	553,600
02. Revenue - Provincial	(5,200)	(6,000)	(6,000)
Total: Urban and Rural Planning	478,600	504,700	547,600
TOTAL: POLICY AND PLANNING	978,900	918,100	1,065,900

SERVICES TO MUNICIPALITIES					
	<b>2007/08</b> 2006/07		6/07		
	<b>Estimates</b>	Revised	Budget		
ENGINEEDING OURDORT	\$	\$	\$		
ENGINEERING SUPPORT  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. Salaries02. Employee Benefits03. Transportation and Communications04. Supplies05. Professional Services06. Purchased Services07. Property, Furnishings and Equipment	1,498,900 3,200 147,800 5,000 18,200 5,500 1,500	1,069,100 12,600 124,800 5,000 - 8,500 500	1,397,200 3,200 137,800 5,000 18,200 5,500		
Amount to be Voted	1,680,100	1,220,500	1,566,900		
02. Revenue - Provincial	(441,800)	(54,000)	(304,000)		
Total: Engineering Services	1,238,300	1,166,500	1,262,900		
2.3.02. INDUSTRIAL WATER SERVICES Appropriations provide for the maintenance and operation of Provincially-owned industrial fresh and salt water systems in the Province and are recovered through the collection of associated fees.  01. Salaries	140,500 300	99,100 300	136,400 300		
03. Transportation and Communications	18,000 1,000 69,800	20,000 1,500 80,000	18,000 1,500 76,400		
06. Purchased Services	454,500	479,100	447,400		
Amount to be Voted	684,100	680,000	680,000		
02. Revenue - Provincial	(684,100)	(680,000)	(680,000)		
Total: Industrial Water Services	<del>.</del>	<del>-</del>	<del>-</del>		
TOTAL: ENGINEERING SUPPORT	1,238,300	1,166,500	1,262,900		
TOTAL: SERVICES TO MUNICIPALITIES	3,820,100	3,427,900	3,814,800		

#### **ASSISTANCE AND INFRASTRUCTURE**

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
FINANCIAL ACCIOTANCE	\$	\$	\$
FINANCIAL ASSISTANCE			
CURRENT			
<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	23,854,000	28,758,000	28,883,600
Amount to be Voted	23,854,000	28,758,000	28,883,600
Total: Municipal Debt Servicing	23,854,000	28,758,000	28,883,600
<b>3.1.02. MUNICIPAL OPERATING GRANTS</b> Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	17,850,000	17,750,000	17,625,000
Amount to be Voted	17,850,000	17,750,000	17,625,000
Total: Municipal Operating Grants	17,850,000	17,750,000	17,625,000
3.1.03. SPECIAL ASSISTANCE Appropriations provide for the payment of special assistance grants to municipalities and other entities.			
10. Grants and Subsidies	2,389,800	2,389,800	2,389,800
Amount to be Voted	2,389,800	2,389,800	2,389,800
Total: Special Assistance	2,389,800	2,389,800	2,389,800

#### **ASSISTANCE AND INFRASTRUCTURE**

	2007/08	2000	6/07
	Estimates	Revised	Budget
	\$	\$	\$
INANCIAL ASSISTANCE (Cont'd)			
CURRENT			
<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	306,000	343,300	306,000
02. Employee Benefits	1,500	500	1,500
03. Transportation and Communications	33,000	18,000	33,000
04. Supplies	9,500	6,500	9,500
05. Professional Services	60,000	70,000	60,000
06. Purchased Services	10,000 5,000	7,500 2,000	10,000 5,000
07. Property, Furnishings and Equipment	5,000	1,500,000	1,500,000
10. Grants and Subsidies	4,500,000	9,400,000	4,000,000
Amount to be Voted	4,925,000	11,347,800	5,925,000
Total: Community Enhancement	4,925,000	11,347,800	5,925,000
TOTAL: FINANCIAL ASSISTANCE	49,018,800	60,245,600	54,823,400
IUNICIPAL INFRASTRUCTURE			
CAPITAL			
<b>3.2.01. MUNICIPAL INFRASTRUCTURE</b> Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.			
10. Grants and Subsidies	79,635,200	46,124,500	46,124,500
Amount to be Voted	79,635,200	46,124,500	46,124,500

#### **ASSISTANCE AND INFRASTRUCTURE**

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
CAPITAL			
3.2.02. FEDERAL/PROVINCIAL INFRASTRUCTURE PROGRAMS			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Infrastructure Program, Canada/Newfoundland and Labrador Municipal Rural Infrastructure Fund and the Canada Strategic Infrastructure Fund.			
01. Salaries	310,000	135,000	310,000
02. Employee Benefits	1,000	1,000	1,000
<ul><li>03. Transportation and Communications</li><li>04. Supplies</li></ul>	84,500 2,000	25,000 500	84,500 2,000
05. Professional Services	7,500	6,000	7,500
06. Purchased Services	10,000	2,000	10,000
07. Property, Furnishings and Equipment	5,000	1,000	5,000
10. Grants and Subsidies	27,752,200	23,740,000	36,240,000
Amount to be Voted	28,172,200	23,910,500	36,660,000
01. Revenue - Federal	(13,892,000)	(10,700,000)	(18,700,000)
Total: Federal/Provincial Infrastructure Programs	14,280,200	13,210,500	17,960,000
3.2.03. CANADA/NEWFOUNDLAND AND LABRADOR GAS TAX PROGRAM  Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Gas Tax Program.			
01. Salaries	100,000	-	-
<ul><li>06. Purchased Services</li></ul>	25,000 21,720,000	8,000,000	15,800,000
Amount to be Voted	21,845,000	8,000,000	15,800,000
01. Revenue - Federal	(13,160,000)	(19,740,000)	(19,800,000)
Total: Canada/Newfoundland and Labrador Gas Tax Program	8,685,000	_(11,740,000)	(4,000,000)

#### ASSISTANCE AND INFRASTRUCTURE 2007/08 2006/07 **Estimates** Revised Budget \$ \$ \$ MUNICIPAL INFRASTRUCTURE (Cont'd) CAPITAL **COMMUNITY DEVELOPMENT -**3.2.04. **COASTAL LABRADOR** Appropriations provided for water and sewer infrastructure installation, community development projects and other initiatives in coastal Labrador communities through the Canada/Newfoundland and Labrador Inuit Communities of Labrador Contribution Agreement. 104,000 91.300 02. Employee Benefits . . . . . . . . . . . . . . . . . 500 03. Transportation and Communications . . . . . 15.400 15.400 1,000 1,000 05. Professional Services . . . . . . . . . . . . . 334,500 718,700 06. Purchased Services . . . . . . . . . . . . . . . . . 1,443,900 3,308,700 Amount to be Voted . . . . . . . . . . . . . . . . 1,898,800 4,135,600 02. Revenue - Provincial . . . . . . . . . . . . . (287,300)Total: Community Development -Coastal Labrador 4,135,600 1,611,500 MUNICIPAL TRANSIT INFRASTRUCTURE Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Public Transit Agreement. 10. Grants and Subsidies . . . . . . . . . . . . . 20,600,000

20,600,000

(20,600,000)

102.600.400

151,619,200

49.206.500

109,452,100

64.220.100

119,043,500

Amount to be Voted . . . . . . . . . . . . . . . .

01. Revenue - Federal . . . . . . . . . . . . . . . . .

Total: Municipal Transit Infrastructure

TOTAL: MUNICIPAL INFRASTRUCTURE

TOTAL: ASSISTANCE AND INFRASTRUCTURE

2	1	7
_	4	1

#### FIRE AND EMERGENCY SERVICES AGENCY

	2007/08	2006	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
RE AND EMERGENCY SERVICES AGENCY			
CURRENT			
<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	365,000 170,000 20,000 250,000 275,000 25,000 95,000	- - - - -	
Amount to be Voted	1,200,000	<u>-</u>	
Total: Executive Support	1,200,000		
<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, as well as insurance and workers' compensation premiums on behalf of volunteer fire departments.			
01. Salaries	516,300 4,000 96,000	429,400 6,000 94,000	439,500 4,000 96,000
03. Transportation and Communications	38,300 2,000 128,100 6,800 215,000 23,500	38,300 2,000 138,100 6,800 215,000 23,500	2,000 128,100 6,800 215,000
<ul> <li>03. Transportation and Communications</li> <li>04. Supplies</li> <li>05. Professional Services</li> <li>06. Purchased Services</li> <li>07. Property, Furnishings and Equipment</li> <li>09. Allowances and Assistance</li> </ul>	38,300 2,000 128,100 6,800 215,000	2,000 138,100 6,800 215,000	38,300 2,000 128,100 6,800 215,000 23,500

#### FIRE AND EMERGENCY SERVICES AGENCY

	2007/08	2000	6/07
	<b>Estimates</b>	Revised	Budget
FIRE AND EMERGENCY SERVICES AGENCY (Cont'd)  CURRENT	\$	\$	\$
4.1.03. EMERGENCY MEASURES ORGANIZATION Appropriations provide for the operation of the Newfoundland and Labrador Emergency Measures Organization including the development and maintenance of effective provincial emergency preparedness, response and recovery measures as well as planning and coordinating Federal, Provincial and Municipal resources to respond to large scale civil emergencies and disasters occurring in the Province.			
<ul><li>01. Salaries</li></ul>	402,100 6,000	283,800 6,000	278,500 6,000
03. Transportation and Communications	155,500	175,500	155,500
04. Supplies	23,500 19,400	23,500 9,400	23,500 19,400
06. Purchased Services	30,900	30,900	30,900
07. Property, Furnishings and Equipment	33,000	18,000	33,000
Amount to be Voted	670,400	547,100	546,800
02. Revenue - Provincial	(1,500)	(1,500)	(1,500)
Total: Emergency Measures Organization	668,900	545,600	545,300
<b>4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECT</b> 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	170,000	282,000
Amount to be Voted	282,000	170,000	282,000
01. Revenue - Federal	(282,000)	(170,000)	(282,000)
Total: Joint Emergency Preparedness Projects			

#### FIRE AND EMERGENCY SERVICES AGENCY

	2007/08	200	6/07
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES AGENCY (Cont'd)			
CAPITAL			
<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	-	138,400	-
03. Transportation and Communications	-	70,000	-
04. Supplies	-	5,000	-
05. Professional Services	-	650,000	-
06. Purchased Services	-	5,000	-
<ul><li>07. Property, Furnishings and Equipment</li><li>10. Grants and Subsidies</li></ul>	3,200,000	1,000 23,230,600	11,260,000
Amount to be Voted	3,200,000	24,100,000	11,260,000
01. Revenue - Federal	(21,057,000)		(8,000,000)
Total: Disaster Assistance	(17,857,000)	24,100,000	3,260,000
TOTAL: FIRE AND EMERGENCY SERVICES AGENCY	<u>(14,958,100)</u>	25,598,700	4,758,500
TOTAL: DEPARTMENT	142,499,500	140,282,300	129,619,800

# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. SHAWN SKINNER
Minister
Confederation Building

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

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

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

#### PROGRAM FUNDING SUMMARY FISCAL YEAR 2007-08 (Gross Expenditure)

Program	Current
Housing	\$ 36,560,000
TOTAL: PROGRAM ESTIMATES	36,560,000
SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2007-08	
Gross Expenditure Amount Voted	\$36,560,000
Less: Related Revenue Current	(6,800,000)
NET EXPENDITURE (Current)	\$29,760,000

# **NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION**

HOUSING				
	2007/08 Estimates	2006 Revised	6/07 Budget	
HOUSING OPERATIONS AND ASSISTANCE  CURRENT	\$	\$	\$	
<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	36,560,000	15,111,000	15,111,000	
Amount to be Voted	36,560,000	15,111,000	15,111,000	
01. Revenue - Federal	(6,800,000)		<u>-</u>	
Total: Housing Operations and Assistance	29,760,000	15,111,000	15,111,000	
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	29,760,000	15,111,000	15,111,000	
TOTAL: HOUSING	29,760,000	15,111,000	15,111,000	
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	29,760,000	15,111,000	15,111,000	

# APPENDICES TO THE ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2007-08

#### APPENDIX I

# NEWFOUNDLAND AND LABRADOR CONSOLIDATED REVENUE FUND ESTIMATE OF TAX EXPENDITURES

# 2007-08 Estimate and 2006-07 Revised

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 can be viewed as substitutes for direct program spending.

	(\$ M	illions)
	2007-08 Estimate	2006-07 Revised
Personal Income Tax		
Child Benefit Seniors' Benefit HST Credit Low Income Tax Reduction Labour Sponsored Venture Capital Tax Credit. Direct Equity Tax Credit Political Contributions Tax Credit	9.4 12.4 5.3 6.8 0.1 0.2 0.1 34.3	8.1 8.0 5.3 5.5 0.1 0.2 0.1 27.3
Corporate Income Tax		
Small Business Tax Rate Reduction	25.5 10.2 12.1 0.9 2.8 5.8 57.3	24.5 10.2 12.1 0.9 2.8 1.6 52.1
Harmonized Sales Tax		
Book Rebate	4.6 0.6 5.2	4.3 0.6 4.9
Gasoline Tax		
Exemptions for Fishing, Aquaculture, Farming and Logging  Exemption for Vessels on Regularly Scheduled Routes  Exemptions for Electricity Generation.  Exemptions for Municipal Governments  Exemptions for Mineral Exploration and Pre-production Development  Exemptions for Rock Crushing and/or Screening Aggregates	4.3 4.0 1.9 1.0 0.6 0.3	4.2 4.0 1.9 0.9 0.6 0.3 11.9
Tobacco Tax		
Labrador Border Zones Reduced Rates	2.3	2.3
TOTAL	111.2	98.5

#### APPENDIX II

# NEWFOUNDLAND AND LABRADOR

# CONSOLIDATED REVENUE FUND SUMMARY OF SALARY COSTS BY DEPARTMENT

#### 2007-08 and 2006-07 Revised

DEPARTMENT	2007-08 Estimates	2006-07 Revised
	\$	\$
Executive Council	32,206,400	24,895,900
Finance	21,465,900	13,215,400
Government Services	23,993,100	21,074,800
Labrador and Aboriginal Affairs	1,657,700	1,443,400
Legislature	12,409,700	8,178,100
Public Service Commission	2,509,900	2,048,400
Transportation and Works	79,394,200	74,951,200
Business	2,320,800	1,117,800
Environment and Conservation	17,159,700	14,790,400
Fisheries and Aquaculture	6,852,400	6,002,300
Innovation, Trade and Rural Development	11,109,000	9,456,800
Natural Resources	35,559,200	31,895,400
Tourism, Culture and Recreation	9,173,400	8,650,600
Education	13,179,800	11,586,900
Health and Community Services	12,908,500	11,485,800
Human Resources, Labour and Employment	30,279,000	26,245,300
Justice	82,006,600	74,981,100
Municipal Affairs	7,336,700	5,946,600
TOTAL	401,522,000	347,966,200
Less: Capital Account Salary Expenditure	5,128,100	3,768,700
Total: Current Account Salary Expenditure	396,393,900	344,197,500

#### APPENDIX III

#### **NEWFOUNDLAND AND LABRADOR**

#### PUBLIC SECTOR DEBT (i)

#### 2003 to 2007

	Five Years ending March 31				
	2007*	2006	2005	2004	2003
			(Millions of dol	lars)	
Provincial Direct Debt:					
Payable in Canadian Dollars	4,596.9	4,246.9	4,346.9	3,945.8	3,714.1
Due Government of Canada	887.8	985.4	1,012.1	633.7	633.7
Payable in U.S. Dollars (ii)	1,327.8	1,343.2	1,391.0	1,508.0	1,688.2
Payable in Swiss Francs					162.7_
Total Debenture and Other Debt	6,812.5	6,575.5	6,750.0	6,087.5	6,198.7
Treasury Bills	494.0	494.0	494.0	494.0	494.0
Total Provincial Direct Debt	7,306.5	7,069.5	7,244.0	6,581.5	6,692.7
Crown Corporation and Other Debt:					
Utility	1,425.0	1,400.1	1,414.0	1,416.5	1,293.9
Housing	31.4	36.6	44.5	57.1	63.4
Municipal	660.3	653.3	640.0	675.3	602.4
Student Loans	198.0	206.0	213.0	213.0	-
Other	352.2	364.4	345.9	463.9	444.4
Total Crown Corporation and Other Debt	2,666.9	2,660.4	2,657.4	2,825.8	2,404.1
Deduct Sinking Funds held for					
Redemption of Debt:					
Direct Debt	1,070.5	987.9	908.4	785.2	834.4
Guaranteed Debt	406.5	386.4	348.6	276.9	255.3
Total Sinking Funds	1,477.0	1,374.3	1,257.0	1,062.1	1,089.7
Total Public Sector Debt (iii)	8,496.4	8,355.6	8,644.4	8,345.2	8,007.1

<sup>\*</sup> 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 \$1,697.4 million, \$1,985.6 million, \$1,748.8 million, \$1,687.1 million and \$1,672.6 million at March 31, 2003 to 2007 respectively.

#### APPENDIX IV

# NEWFOUNDLAND AND LABRADOR

#### CONSOLIDATED REVENUE FUND

#### **ESTIMATED INTEREST AND DEBT RETIREMENT 2007-08**

Term	Series	Amount Outstanding	Interest Rate	Sinkin Fund Rate	g Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
Payable in <b>C</b>	Canadian Do	ollars:					
1987/2007	5S	42,300,000	10.79	2	4,564,200		2,216,300
1987/2010	5R	55,875,000	9 3/8	2	5,238,300		
1988/2008	5T	100,000,000	11 1/4	2	11,250,000		6,700,200
1989/2012	5U	125,000,000	11.0	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10 1/8	1 1/2	15,187,500	2,250,000	
1991/2021	5X	147,892,000	10.95	-	16,194,200		
1993/2013	EC6	81,734,000	5.65	2	4,618,000	1,634,700	
1995/2025	6B	100,000,000	9.15	3/4	9,150,000	750,000	
1996/2026	6C	150,000,000	8.45	3/4	12,675,000	1,125,000	
1997/2007	6E	150,000,000	5.90	-	8,850,000		150,000,000
1998/2008	6G	250,000,000	5.70	-	14,250,000		
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	
1999/2009	6J	200,000,000	6.70	-	13,400,000		
1999/2029	6H	200,000,000	6.50	1 1/8	13,000,000	2,250,000	
2000/2030	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		
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	13,916,100	5,250,000	
2007/2008 Ar	nticipated				15,062,500	_	
					316,555,800	34,072,200	158,916,500
Payable in <b>U</b>	<b>United State</b>	s Dollars:					
1987/2007	AF	100,000,000	11 5/8	2	13,517,600		12,484,300
1989/2019	AG	150,000,000	9	1 1/2	15,697,800	2,616,300	• •
1990/2020	AH	150,000,000	9 7/8	1/2	17,224,000	872,100	
1990/2020	AJ	150,000,000	10	1/2	17,442,000	872,100	
1991/2021	AK	200,000,000	9	1/2	20,930,400	1,162,800	
1992/2022	AM	200,000,000	8.65	1/2	20,116,400	1,162,800	
1993/2023	AN	200,000,000	7.32	3/4	17,023,400	1,744,200	
					121,951,600	8,430,300	12,484,300

#### APPENDIX IV

## NEWFOUNDLAND AND LABRADOR

#### **CONSOLIDATED REVENUE FUND**

## ESTIMATED INTEREST AND DEBT RETIREMENT 2007-08 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
Canada Pe (20 Year T	nsion Plan: erm)						
1987/88	3A	43,829,000	9.12-11.07	_	2,656,100		43,829,000
1988/89	3A	41,635,000	9.62-10.39	_	4,196,400		,,
1989/90	3A	45,188,000	9.15-10.31	_	4,475,100		
1990/91	3A	40,432,000	9.78-11.33	-	4,385,400		
1991/92	3A	40,858,000	9.81-10.04	-	4,052,800		
1992/93	3A	28,770,000	9.17- 9.45	-	2,695,300		
1998/99	3A	1,827,000	5.97	-	109,100		
1999/00	3A	35,282,000	5.89-7.02	-	2,248,100		
2000/01	3A	42,645,000	6.41-6.90	-	2,851,100		
2001/02	3A	52,376,113	6.38-6.85	-	3,452,800		
2002/03	3A	52,104,000	5.88-6.61	-	3,275,400		
2003/04	3A	50,738,000	5.41-6.15	-	2,907,200		
2004/05	3A	47,146,000	5.36-5.92	-	2,675,000		
2005/06	3A	23,987,000	4.91-5.34	-	1,218,700	_	
					41,198,500	_	43,829,000
TOTA	L				479,705,900	42,502,500	215,229,800

#### AVERAGE EXCHANGE RATES USED IN CONVERSION

U.S...... 1.1628 Cdn.

#### APPENDIX V

# NEWFOUNDLAND AND LABRADOR - CONSOLIDATED REVENUE FUND DETAILS OF CAPITAL EXPENDITURES - ESTIMATES 2007-08

ACTI NO.	IVITY DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		\$	\$	\$
	OLIDATED FUND SERVICES			(100.000)
1.2.01	Recoveries on Loans, Advances and Investments		430,000	(430,000)
1.3.01	Various Facilities	,	-	103,800
1.4.02	Issues Under Guarantee	100,000	1,000	99,000
TOTA	L	203,800	431,000	(227,200)
EXECU	UTIVE COUNCIL		_	_
1.1.02	Government House	40,000	_	40,000
4.1.04	Application Management	•	_	3,017,200
4.1.05	Infrastructure Services		-	4,558,300
ТОТА	т	7 645 500		
		7,615,500		7,615,500
FINAN	ICE			
2.1.06	Financial Assistance	500,000		500,000
TOTA	L	500,000	-	500,000
GOVE	RNMENT SERVICES			
1.2.03	Administrative Support	515,000	130,000	385,000
ТОТА	I.	515,000	130,000	385,000
		010,000		000,000
	SPORTATION AND WORKS	4 507 400	000 000	4 004 000
1.2.06	Administrative Support		292,800	1,294,600
2.2.05	Salt Storage Sheds	, ,	405.000	2,400,000
2.3.03	Equipment Acquisitions		125,000	10,375,000
3.2.04	Administrative Support - Road Construction		-	112,600
3.2.05	Improvement and Construction - Provincial Roads		47,000,000	5,000,000
3.2.06	Canada Strategic Infrastructure Fund		17,000,000	21,000,000
3.2.07	Trans Labrador Highway		7,500,000	24,500,000
3.2.09	Land Acquisition		-	7,000,000
3.3.02	Development of New Facilities		-	1,000,000
4.2.05	Ferry Terminals		-	3,000,000
4.2.06	Ferry Vessels	, ,	-	15,000,000
4.3.03	Government-Operated Aircraft	19,942,100		19,942,100
TOTA	L	135,542,100	24,917,800	110,624,300
BUSIN	ESS			
2.1.03	Business Attraction Fund	25,000,000		25,000,000
ТОТА	L	25,000,000		25,000,000
ENVIR	RONMENT AND CONSERVATION			
1.2.05	Administrative Support	1,448,000		1,448,000
TOTAL		1,448,000	_	1,448,000
		,,	_	, ,
	RIES AND AQUACULTURE	720 400		720 400
1.2.02	Administrative Support		-	738,100
3.1.02	Aquaculture Capital Equity Investment	9,500,000		9,500,000
TOTA	L	10,238,100	_	10,238,100
			_	

#### APPENDIX V

# NEWFOUNDLAND AND LABRADOR - CONSOLIDATED REVENUE FUND DETAILS OF CAPITAL EXPENDITURES - ESTIMATES 2007-08

ACTIVITY NO. DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
INNOVATION TRADE AND DUDAL DEVELORMENT	\$	\$	\$
INNOVATION, TRADE AND RURAL DEVELOPMENT	20,000		20,000
1.2.05 Administrative Support	,	-	20,000 9,000,000
3.1.05 Strategic Enterprise Development Fund		-	
5.1.02 Commercialization initiatives		-	4,245,000 10,000,000
	10,000,000		10,000,000
TOTAL	23,265,000		23,265,000
NATURAL RESOURCES			
1.2.03 Administrative Support		-	2,840,600
2.1.04 Resource Roads Construction		-	4,200,000
3.1.03 Land Development		-	2,300,000
5.1.06 Energy Initiatives	2,000,000		2,000,000
TOTAL	11,340,600	-	11,340,600
TOURISM, CULTURE AND RECREATION			
1.2.05 Administrative Support		_	1,725,000
3.1.07 Newfoundland and Labrador Film Development Corporation		-	2,000,000
TOTAL	3,725,000	_	3,725,000
	3,723,000		3,723,000
EDUCATION 2.1.04 Administration Summer	1 000		1 000
2.1.04 Administrative Support	-	-	1,000
3.1.08 School Facilities - New Construction and Alterations to Existing Fa		4 000 000	33,061,000
4.2.02 Physical Plant and Equipment - Memorial University		4,000,000 2,500,000	19,123,000 4,130,000
4.3.02 Physical Plant and Equipment - Conege of the North Atlantic	0,030,000	2,500,000	4,130,000
TOTAL	62,815,000	6,500,000	56,315,000
HEALTH AND COMMUNITY SERVICES			
3.2.01 Furnishings and Equipment		3,300,000	22,862,600
3.2.02 Health Care Facilities			79,649,500
TOTAL	105,812,100	3,300,000	102,512,100
JUSTICE		_	
1.2.05 Administrative Support		_	1,158,500
3.3.01 Court Facilities		_	11,300,000
4.1.04 Royal Newfoundland Constabulary			850,000
TOTAL	13,308,500	_	13,308,500
MUNICIPAL AFFAIRS		_	-,,
1.2.03 Administrative Support	20,000	_	20,000
3.2.01 Municipal Infrastructure		-	79,635,200
3.2.02 Federal/Provincial Infrastructure Programs		13,892,000	14,280,200
3.2.03 Canada/Newfoundland and Labrador Gas Tax Program		13,160,000	8,685,000
3.2.05 Canada/Newfoundand and Labrador Gas Tax Flogram		20,600,000	0,000,000
4.1.05 Disaster Assistance		21,057,000	(17,857,000)
TOTAL	153,472,400	68,709,000	84,763,400
TOTAL: CAPITAL ACCOUNT EXPENDITURES	554,801,100	103,987,800	450,813,300

#### APPENDIX VI

## NEWFOUNDLAND AND LABRADOR

#### CONSOLIDATED REVENUE FUND

## **DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS**

#### **ESTIMATES 2007-08**

ACTI NO.	IVITY DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		\$	\$	\$
EXECU	UTIVE COUNCIL			
1.1.02	Government House	40,000	-	40,000
4.1.04	Application Management	3,017,200	-	3,017,200
4.1.05	Infrastructure Services	4,558,300	-	4,558,300
TOTA	L	7,615,500		7,615,500
GOVE	RNMENT SERVICES			
1.2.03	Administrative Support	515,000	130,000	385,000
TOTA	L	515,000	130,000	385,000
TRANS	SPORTATION AND WORKS			
1.2.06	Administrative Support	1,587,400	292,800	1,294,600
2.2.05	Salt Storage Sheds	2,400,000	-	2,400,000
2.3.03	Equipment Acquisitions	10,500,000	125,000	10,375,000
3.2.04	Administrative Support	112,600	-	112,600
3.2.05	Improvement and Construction - Provincial Roads	5,000,000	-	5,000,000
3.2.06	Canada Strategic Infrastructure Fund	38,000,000	17,000,000	21,000,000
3.2.07	Trans Labrador Highway	32,000,000	7,500,000	24,500,000
3.2.09	Land Acquisition	7,000,000	-	7,000,000
3.3.02	Development of New Facilities	1,000,000	-	1,000,000
4.2.05	Ferry Terminals	3,000,000	-	3,000,000
4.2.06	Ferry Vessels	15,000,000	-	15,000,000
4.3.03	Government-Operated Aircraft	19,942,100	-	19,942,100
TOTA	L	135,542,100	24,917,800	110,624,300
ENVIR	CONMENT AND CONSERVATION			
1.2.05	Administrative Support	1,448,000		1,448,000
TOTA	L	1,448,000	-	1,448,000
FISHE	RIES AND AQUACULTURE			
1.2.02	Administrative Support	738,100		738,100
TOTA	TOTAL		-	738,100
INNOV	VATION, TRADE AND RURAL DEVELOPMENT	<u> </u>		
1.2.05	Administrative Support	20,000	_	20,000
5.1.03	Trans-Gulf Initiative	10,000,000	-	10,000,000
TOTA	L	10,020,000	-	10,020,000

#### APPENDIX VI

## NEWFOUNDLAND AND LABRADOR

#### CONSOLIDATED REVENUE FUND

## **DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS**

#### **ESTIMATES 2007-08**

NO.         DETAILS         EXPENDITURE         REVENUE         EXPENDITURE           NATURAL RESOURCES         1.203         Administrative Support         2,840,600         -         2,840,600           2.1.04         Resource Roads Construction         4,200,000         -         2,300,000           3.1.03         Land Development         2,300,000         -         2,300,000           TOTAL         9,340,600         -         9,340,600           TOTAL Support         1,725,000         -         1,725,000           TOTAL Administrative Support         1,725,000         -         1,725,000           TOTAL Administrative Support         1,000         -         1,000           TOTAL TOT		ACTIVITY NO. DETAILS		RELATED REVENUE	NET EXPENDITURE
NATURAL RESOURCES   1.2.03   Administrative Support   2.840,600   - 2.840,600   2.1.04   Resource Roads Construction   4.200,000   - 2.300,0		DETAILS			
1.2.03   Administrative Support   2,840,600   2,840,600   2.1.04   Resource Roads Construction   4,200,000   - 4,200,000   3.1.03   Land Development   2,300,000   - 2,000,000   - 2,0	NATUI	NATURAL RESOURCES		*	•
2.1.04 Resource Roads Construction			2.840.600	_	2.840.600
3.1.03   Land Development   2,300,000   - 2,300,000       TOTAL				-	
TOURISM, CULTURE AND RECREATION   1,25,000   - 1,725,000	3.1.03				
1,725,000   1,725,000   1,725,000   1,725,000   TOTAL   1,725,000   1,725,000   1,725,000   1,725,000   1,00	TOTA	L	9,340,600	-	9,340,600
1,725,000   1,725,000   1,725,000   1,725,000   TOTAL   1,725,000   1,725,000   1,725,000   1,725,000   1,00	TOURI	ISM, CULTURE AND RECREATION			
Company			1,725,000		1,725,000
2.1.04 Administrative Support	TOTA	L	1,725,000		1,725,000
TOTAL       1,000       -       1,000         HEALTH AND COMMUNITY SERVICES         3.2.02       Health Care Facilities       79,649,500       -       79,649,500         TOTAL       79,649,500       -       79,649,500         JUSTICE         1.2.05       Administrative Support       1,158,500       -       1,158,500         3.3.01       Court Facilities       11,300,000       -       11,300,000         4.1.04       Royal Newfoundland Constabulary       850,000       -       850,000         TOTAL       13,308,500       -       13,308,500         MUNICIPAL AFFAIRS         1.2.03       Administrative Support       20,000       -       20,000         TOTAL       20,000       -       20,000	<b>EDUC</b> A	ATION			
HEALTH AND COMMUNITY SERVICES         3.2.02 Health Care Facilities       79,649,500       - 79,649,500         TOTAL       79,649,500       - 79,649,500         JUSTICE         1.2.05 Administrative Support       1,158,500       - 1,158,500         3.3.01 Court Facilities       11,300,000       - 11,300,000         4.1.04 Royal Newfoundland Constabulary       850,000       - 850,000         TOTAL       13,308,500       - 13,308,500         MUNICIPAL AFFAIRS         1.2.03 Administrative Support       20,000       - 20,000         TOTAL       20,000       - 20,000	2.1.04	Administrative Support	1,000		1,000
3.2.02 Health Care Facilities       79,649,500       - 79,649,500         TOTAL       79,649,500       - 79,649,500         JUSTICE         1.2.05 Administrative Support       1,158,500       - 1,158,500         3.3.01 Court Facilities       11,300,000       - 11,300,000         4.1.04 Royal Newfoundland Constabulary       850,000       - 850,000         TOTAL       13,308,500       - 13,308,500         MUNICIPAL AFFAIRS       20,000       - 20,000         1.2.03 Administrative Support       20,000       - 20,000         TOTAL       20,000       - 20,000	TOTA	TOTAL			1,000
3.2.02 Health Care Facilities       79,649,500       - 79,649,500         TOTAL       79,649,500       - 79,649,500         JUSTICE         1.2.05 Administrative Support       1,158,500       - 1,158,500         3.3.01 Court Facilities       11,300,000       - 11,300,000         4.1.04 Royal Newfoundland Constabulary       850,000       - 850,000         TOTAL       13,308,500       - 13,308,500         MUNICIPAL AFFAIRS       20,000       - 20,000         1.2.03 Administrative Support       20,000       - 20,000         TOTAL       20,000       - 20,000	HEAL	TH AND COMMUNITY SERVICES			
JUSTICE         1.2.05       Administrative Support       1,158,500       - 1,158,500         3.3.01       Court Facilities       11,300,000       - 11,300,000         4.1.04       Royal Newfoundland Constabulary       850,000       - 850,000         TOTAL       13,308,500       - 13,308,500         MUNICIPAL AFFAIRS         1.2.03       Administrative Support       20,000       - 20,000         TOTAL       20,000       - 20,000			79,649,500	_	79,649,500
1.2.05       Administrative Support       1,158,500       - 1,158,500         3.3.01       Court Facilities       11,300,000       - 11,300,000         4.1.04       Royal Newfoundland Constabulary       850,000       - 850,000         TOTAL       13,308,500       - 13,308,500         MUNICIPAL AFFAIRS         1.2.03       Administrative Support       20,000       - 20,000         TOTAL         TOTAL       20,000       - 20,000	TOTA	L	79,649,500		79,649,500
3.3.01       Court Facilities       11,300,000       - 11,300,000         4.1.04       Royal Newfoundland Constabulary       850,000       - 850,000         TOTAL       13,308,500       - 13,308,500         MUNICIPAL AFFAIRS         1.2.03       Administrative Support       20,000       - 20,000         TOTAL       20,000       - 20,000	JUSTIC	CE			
4.1.04 Royal Newfoundland Constabulary       850,000       - 850,000         TOTAL       13,308,500       - 13,308,500         MUNICIPAL AFFAIRS       20,000       - 20,000         TOTAL       20,000       - 20,000	1.2.05	Administrative Support	1,158,500	-	1,158,500
TOTAL         13,308,500         - 13,308,500           MUNICIPAL AFFAIRS         20,000         - 20,000           TOTAL         20,000         - 20,000	3.3.01	Court Facilities	11,300,000	-	11,300,000
MUNICIPAL AFFAIRS         20,000         -         20,000           TOTAL         20,000         -         20,000	4.1.04	Royal Newfoundland Constabulary	850,000		850,000
1.2.03 Administrative Support       20,000       -       20,000         TOTAL       20,000       -       20,000	TOTA	TOTAL			13,308,500
TOTAL 20,000 - 20,000	MUNIC	CIPAL AFFAIRS		<del></del>	<del></del>
<del></del>	1.2.03	Administrative Support	20,000	-	20,000
TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS         259,923,300         25,047,800         234,875,500	TOTA	TOTAL		_	20,000
	TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS		259,923,300	25,047,800	234,875,500