

NEWFOUNDLAND AND LABRADOR

ESTIMATES  
1999-00

*Prepared by*

The Budgeting Division of Treasury Board  
under the direction of  
The Honourable Paul D. Dicks, Q.C.

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ESTIMATES  
1999-00

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# 1999-00 ESTIMATES PRESENTATION

## ***INTRODUCTION***

The 1999-00 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 1999. It outlines the estimated expenditures and revenues for the year and reflects the policies, programs and priorities of the Government in the form of a financial plan structured within the framework of the Chart of Accounts. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures restated where appropriate to reflect departmental restructuring.

## ***PROGRAM STRUCTURE***

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

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

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

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

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

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

## ***EXPENDITURES***

### ***Budgetary***

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

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

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

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

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

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

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

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

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

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

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

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

## ***REVENUES***

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

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

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

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

## ***ACCOUNTING PERIOD***

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

## ***CROWN AGENCIES***

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

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

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

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

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

STATEMENT I  
 NEWFOUNDLAND AND LABRADOR  
 SUMMARY OF BORROWING REQUIREMENTS  
 1999-00 and 1998-99 (Revised)

	1999-00 Estimates		1998-99 Revised	
	(\$000)	(\$000)	(\$000)	(\$000)
<b>BUDGETARY REQUIREMENTS</b>				
Current Account:				
Gross Expenditure . . . . .	3,277,178		3,283,804	
Related Revenues . . . . .	<u>346,525</u>		<u>175,556</u>	
Net Expenditure . . . . .	2,930,653		3,108,248	
Provincial and Federal Revenues . . . . .	<u>3,030,500</u>		<u>3,268,000</u>	
Financial Contribution . . . . .		(99,847)		(159,752)
Capital Account:				
Gross Expenditure . . . . .	258,475		288,283	
Related Revenues . . . . .	<u>155,322</u>		<u>132,780</u>	
Net Expenditure . . . . .		103,153		155,503
Other:				
Contingency Reserve . . . . .		<u>30,000</u>		<u>-</u>
<b>TOTAL BUDGETARY REQUIREMENTS (CONTRIBUTION) .</b>		<u>33,306</u>		<u>(4,249)</u>
<b>NON-BUDGETARY TRANSACTIONS</b>				
Debt Retirement:				
Redemptions (See Appendix II) . . . . .	59,399		332,150	
Sinking Funds (See Appendix II) . . . . .	<u>35,964</u>		<u>44,399</u>	
Total Debt Retirement . . . . .		95,363		376,549
Retirement of Pension Liabilities . . . . .		<u>206,000</u>		<u>196,000</u>
<b>TOTAL NON-BUDGETARY TRANSACTIONS . . . . .</b>		<u>301,363</u>		<u>572,549</u>
<b>TOTAL BORROWING REQUIREMENTS . . . . .</b>		<u>334,669</u>		<u>568,300</u>

*STATEMENT II*  
**COMPARATIVE SUMMARY OF CURRENT AND RELATED REVENUES**  
**1999-00 and 1998-99 Revised**

	1999-00 Estimates	1998-99 Revised
	(\$000)	(\$000)
<b>PROVINCIAL:</b>		
Taxation:		
Personal Income Tax . . . . .	568,900	545,057
Sales Tax . . . . .	461,590	457,000
Gasoline Tax . . . . .	122,500	121,500
Payroll Tax . . . . .	68,500	68,500
Tobacco Tax . . . . .	65,100	64,000
Corporate Income Tax . . . . .	52,000	82,700
Natural Resources Taxes and Royalties . . . . .	27,800	29,830
Other . . . . .	31,150	30,185
	<u>1,397,540</u>	<u>1,398,772</u>
General Revenues:		
Newfoundland Liquor Corporation . . . . .	95,700	81,200
Lottery Revenues . . . . .	87,900	87,000
Vehicle and Driver Licences . . . . .	49,500	49,500
Registry of Deeds, Companies and Securities . . . . .	12,100	11,900
Fines and Forfeitures . . . . .	6,260	5,667
Other . . . . .	25,146	24,707
	<u>276,606</u>	<u>259,974</u>
Expenditure Programs - Related Revenues:		
Recoveries - Sinking Fund Surpluses . . . . .	35,600	10,200
Interest Income . . . . .	10,666	13,396
Other . . . . .	227,918	91,006
	<u>274,184</u>	<u>114,602</u>
<b>TOTAL: PROVINCIAL REVENUES . . . . .</b>	<u><b>1,948,330</b></u>	<u><b>1,773,348</b></u>
<b>GOVERNMENT OF CANADA:</b>		
Fiscal Transfer Payments:		
Equalization Payments . . . . .	1,012,000	1,165,300
Canada Health and Social Transfer (CHST) . . . . .	279,600	275,200
Sales Tax Transitional Assistance . . . . .	63,000	127,000
Term 29 Award . . . . .	-	40,000
Statutory Subsidies . . . . .	1,754	1,754
	<u>1,356,354</u>	<u>1,609,254</u>
Cost Shared Programs:		
Resource . . . . .	15,813	16,407
Offshore Fund . . . . .	4,659	3,221
Human Resources Development . . . . .	5,550	7,085
Native Peoples . . . . .	6,446	7,799
Other . . . . .	39,873	26,442
	<u>72,341</u>	<u>60,954</u>
<b>TOTAL: GOVERNMENT OF CANADA REVENUES . . . . .</b>	<u><b>1,428,695</b></u>	<u><b>1,670,208</b></u>
<b>TOTAL: CURRENT AND RELATED REVENUES . . . . .</b>	<u><u><b>3,377,025</b></u></u>	<u><u><b>3,443,556</b></u></u>



STATEMENT III  
**SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES**  
 1999-00 and 1998-99 Revised

	1999-00			1998-99
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
<b>General Government Sector</b>				
Consolidated Fund Services . . . . .	586,277,100	80,371,400	505,905,700	543,317,700
Executive Council . . . . .	27,959,600	1,777,400	26,182,200	22,779,500
Finance . . . . .	44,049,100	147,876,700	(103,827,600)	28,162,800
Government Services and Lands . . . . .	24,192,300	4,139,400	20,052,900	19,662,500
Legislature . . . . .	11,522,200	157,800	11,364,400	12,201,200
Public Service Commission . . . . .	1,872,900	.	1,872,900	1,675,500
Works, Services and Transportation . . . . .	283,155,400	136,740,000	146,415,400	144,715,500
<b>Resource Sector</b>				
Development and Rural Renewal . . . . .	54,406,800	40,591,000	13,815,800	8,692,000
Environment and Labour . . . . .	11,738,200	6,486,900	5,251,300	6,429,600
Fisheries and Aquaculture . . . . .	13,323,700	4,462,300	8,861,400	9,166,700
Forest Resources and Agrifoods . . . . .	42,260,000	6,540,500	35,719,500	39,643,700
Industry, Trade and Technology . . . . .	17,350,300	4,834,100	12,516,200	15,714,700
Mines and Energy . . . . .	12,679,700	288,500	12,391,200	8,896,000
Tourism, Culture and Recreation . . . . .	24,630,500	2,250,700	22,379,800	25,075,300
<b>Social Sector</b>				
Education . . . . .	703,221,400	19,252,800	683,968,600	713,561,900
Health and Community Services . . . . .	1,177,217,900	17,518,500	1,159,699,400	1,154,788,400
Human Resources and Employment . . . . .	274,548,200	14,179,400	260,368,800	283,796,200
Justice . . . . .	115,904,100	10,275,500	105,628,600	108,243,100
Municipal and Provincial Affairs . . . . .	107,344,400	4,104,500	103,239,900	110,496,700
Newfoundland and Labrador Housing Corporation . . . . .	2,000,000	.	2,000,000	6,732,800
<b>TOTAL</b> . . . . .	<u>3,535,653,800</u>	<u>501,847,400</u>	<u>3,033,806,400</u>	<u>3,263,751,800</u>

**AMOUNT TO BE VOTED 1999-00**

Gross Current and Capital Expenditure . . . . .	3,535,653,800
Contingency Reserve . . . . .	30,000,000
Less: Expenditures Approved by Statute:	
Interest . . . . .	515,769,300
Pensions and Gratuities . . . . .	52,959,500
Debt Management Expenses . . . . .	3,045,000
Issues under Guarantee . . . . .	1,900,000
Salaries (Auditor General and Comptroller General) . . . . .	180,700
	<u>573,854,500</u>
Amount to be Voted by Supply Bill . . . . .	<u>2,991,799,300</u>

STATEMENT IV  
**SUMMARY OF CURRENT ACCOUNT EXPENDITURES**  
1999-00 and 1998-99 Revised

	1999-00			1998-99 Revised (Net) (\$000)
	Gross Expenditure (\$000)	Related Revenue (\$000)	Net Expenditure (\$000)	
<b>General Government Sector</b>				
Consolidated Fund Services . . . . .	584,287	65,734	518,553	537,687
Executive Council . . . . .	27,960	1,778	26,182	22,779
Finance . . . . .	44,049	147,877	(103,828)	23,163
Government Services and Lands . . . . .	23,795	2,289	21,506	21,206
Legislature . . . . .	11,522	158	11,364	12,201
Public Service Commission . . . . .	1,873	.	1,873	1,676
Works, Services and Transportation . . . . .	141,349	25,640	115,709	117,958
<b>Resource Sector</b>				
Development and Rural Renewal . . . . .	38,077	23,327	14,750	10,341
Environment and Labour . . . . .	11,738	6,487	5,251	6,430
Fisheries and Aquaculture . . . . .	11,624	3,262	8,362	8,490
Forest Resources and Agrifoods . . . . .	39,960	6,540	33,420	37,614
Industry, Trade and Technology . . . . .	17,350	4,834	12,516	15,334
Mines and Energy . . . . .	12,680	289	12,391	8,896
Tourism, Culture and Recreation . . . . .	22,278	2,060	20,218	23,747
<b>Social Sector</b>				
Education . . . . .	697,270	16,388	680,882	675,505
Health and Community Services . . . . .	1,137,431	14,518	1,122,913	1,116,284
Human Resources and Employment . . . . .	274,548	14,179	260,369	283,796
Justice . . . . .	114,104	10,276	103,828	108,243
Municipal and Provincial Affairs . . . . .	63,283	889	62,394	70,165
Newfoundland and Labrador Housing Corporation . . . . .	2,000	.	2,000	6,733
<b>TOTAL</b> . . . . .	<u>3,277,178</u>	<u>346,525</u>	<u>2,930,653</u>	<u>3,108,248</u>

STATEMENT V  
SUMMARY OF CAPITAL ACCOUNT EXPENDITURES  
1999-00 and 1998-99 Revised

	1999-00			1998-99 Revised (Net) (\$000)
	Gross Expenditure (\$000)	Related Revenue (\$000)	Net Expenditure (\$000)	
<b>General Government Sector</b>				
Consolidated Fund Services . . . . .	1,990	14,637	(12,647)	5,631
Finance . . . . .	.	.	.	5,000
Government Services and Lands . . . . .	397	1,850	(1,453)	(1,544)
Works, Services and Transportation . . . . .	141,806	111,100	30,706	26,757
<b>Resource Sector</b>				
Development and Rural Renewal . . . . .	16,330	17,264	(934)	(1,649)
Fisheries and Aquaculture . . . . .	1,700	1,200	500	677
Forest Resources and Agrifoods . . . . .	2,300	.	2,300	2,030
Industry, Trade and Technology . . . . .	.	.	.	381
Tourism, Culture and Recreation . . . . .	2,353	191	2,162	1,328
<b>Social Sector</b>				
Education . . . . .	5,952	2,865	3,087	38,057
Health and Community Services . . . . .	39,786	3,000	36,786	38,504
Justice . . . . .	1,800	.	1,800	.
Municipal and Provincial Affairs . . . . .	44,061	3,215	40,846	40,331
<b>TOTAL</b> . . . . .	<u>258,475</u>	<u>155,322</u>	<u>103,153</u>	<u>155,503</u>

Note: For details refer to Appendix III.

STATEMENT VI  
**SUMMARY OF RELATED REVENUES AND EXPENDITURES**  
**BY MAIN OBJECT AND SECTOR**  
**1999-00 and 1998-99 Revised**

	General Government Sector 1999/00 (\$000)	Resource Sector 1999/00 (\$000)	Social Sector 1999/00 (\$000)	Total 1999/00 (\$000)	% of 1999/00 Total %	Total 1998/99 Revised (\$000)
<b>Current:</b>						
Salaries . . . . .	104,860	55,976	96,669	257,505	7.86	261,258
Employee Benefits . . . . .	95,898	524	1,066	97,488	2.97	93,270
Transportation and Communications . . . . .	10,287	11,858	9,632	31,777	0.97	31,767
Supplies . . . . .	28,788	4,382	9,466	42,636	1.30	42,657
Professional Services . . . . .	5,338	5,713	40,736	51,787	1.58	51,173
Purchased Services . . . . .	50,913	17,282	15,006	83,201	2.54	80,719
Property, Furnishings and Equipment . . . . .	410	1,503	858	2,771	0.08	3,122
Allowances and Assistance . . . . .	4,668	157	313,397	318,222	9.71	325,782
Grants and Subsidies . . . . .	6,408	53,843	1,760,472	1,820,723	55.56	1,828,775
Debt Expenses . . . . .	516,651	.	32,830	549,481	16.77	541,222
Information Technology . . . . .	10,614	2,469	8,504	21,587	0.66	24,059
<b>Gross Current Expenditure . . . . .</b>	<b>834,835</b>	<b>153,707</b>	<b>2,288,636</b>	<b>3,277,178</b>	<b>100.00</b>	<b>3,283,804</b>
Federal Revenue Sources . . . . .	(1,485)	(34,136)	(36,720)	(72,341)	20.88	(60,953)
Provincial Revenue Sources . . . . .	(241,991)	(12,663)	(19,530)	(274,184)	79.12	(114,603)
<b>Total Current Related Revenues . . . . .</b>	<b>(243,476)</b>	<b>(46,799)</b>	<b>(56,250)</b>	<b>(346,525)</b>	<b>100.00</b>	<b>(175,556)</b>
<b>Net Current Expenditure . . . . .</b>	<b>591,359</b>	<b>106,908</b>	<b>2,232,386</b>	<b>2,930,653</b>		<b>3,108,248</b>
<b>Capital:</b>						
Salaries . . . . .	8,860	80	79	9,019	3.48	9,192
Employee Benefits . . . . .	.	.	1	1	0.00	1
Transportation and Communications . . . . .	1,380	25	28	1,433	0.55	1,739
Supplies . . . . .	1,348	5	2	1,355	0.52	1,143
Professional Services . . . . .	3,795	60	665	4,520	1.75	4,118
Purchased Services . . . . .	148,237	3,900	7,423	159,560	61.59	123,107
Property, Furnishings and Equipment . . . . .	10,342	492	7,425	18,259	7.28	33,382
Loans, Advances and Investments . . . . .	1,900	7,000	150	9,050	3.49	17,343
Grants and Subsidies . . . . .	600	10,522	4,238	15,360	5.93	58,530
Debt Expenses . . . . .	981	.	38,937	39,918	15.41	39,734
Information Technology . . . . .	.	.	.	.	.	4
Expenditure by Sector Before Recharges . . . . .	177,443	22,083	58,949	258,475	100.00	288,293
Voted in Other Departments and Divisions . . . . .	8,126	600	32,650	41,376		23,168
Recharged to Other Departments and Divisions . . . . .	(41,376)	.	.	(41,376)		(23,178)
<b>Gross Capital Expenditure . . . . .</b>	<b>144,193</b>	<b>22,683</b>	<b>91,599</b>	<b>258,475</b>		<b>288,283</b>
Federal Revenue Sources . . . . .	(61,000)	(8,855)	(6,080)	(75,935)	48.89	(84,458)
Provincial Revenue Sources . . . . .	(66,587)	(9,800)	(3,000)	(79,387)	51.11	(48,322)
<b>Total Capital Related Revenues . . . . .</b>	<b>(127,587)</b>	<b>(18,655)</b>	<b>(9,080)</b>	<b>(155,322)</b>	<b>100.00</b>	<b>(132,780)</b>
<b>Net Capital Expenditure . . . . .</b>	<b>16,606</b>	<b>4,028</b>	<b>82,519</b>	<b>103,153</b>		<b>155,503</b>
<b>Total Net Expenditure . . . . .</b>	<b>607,965</b>	<b>110,936</b>	<b>2,314,905</b>	<b>3,033,806</b>		<b>3,263,751</b>

*EXHIBIT I*  
**SELECTED ECONOMIC STATISTICS**  
**1995 to 1998**

	1998	% Change	1997	% Change	1996	% Change	1995
Population as of July 1 (000's) . . . . .	544.4	-1.8	554.4	-1.1	560.6	-1.3	568.0
Gross Domestic Product at Market Prices (\$ Millions) . .	10,917*	4.3	10,467*	-1.9	10,670	-1.2	10,803
Total Personal Income (\$ Millions) . . . . .	9,929*	1.5	9,782	-1.3	9,906	-0.7	9,976
Per Capita Personal Income (\$) . . . . .	18,238*	3.4	17,644	-0.1	17,670	0.6	17,563
Labour Force, Annual Average (000's) . . . . .	241.1	2.1	236.2	0.3	235.5	-2.5	241.5
Employment, Annual Average (000's) . . . . .	197.9	3.1	191.9	1.1	189.7	-3.9	197.3
Unemployment Rate, Annual Average (%). . . . .	17.9	-4.8	18.8	-3.1	19.4	6.0	18.3
Wages and Salaries (\$ Millions) . . . . .	4,739	2.4	4,627	-1.5	4,698	-3.3	4,856
Consumer Price Index(1992=100) . . . . .	108.4	0.2	108.2	2.1	106.0	1.5	104.4
Total Volume of Fish Landings (000's of							
Metric Tonnes) . . . . .	248	21.6	204	12.1	182	37.9	132
Total Value of Fish Landings (\$ Millions) . . . . .	384	25.1	307	16.3	264	-20.0	330
Newsprint Shipments (Thousands of Metric Tonnes) . .	570	-23.1	741	3.8	714	-2.9	735
Iron Ore Shipments (Millions of Metric Tonnes). . . . .	23	15.0	20	0.0	20	0.0	20
Gross Value of Manufacturing Shipments (\$ Millions) .	1,757	6.1	1,656	-4.0	1,725	5.2	1,639
Private and Public Capital Investment (\$ Millions) . . .	2,715	2.3	2,654	15.8	2,292	-19.0	2,829
Dwelling Starts (Number). . . . .	1,450	-14.5	1,696	-16.6	2,034	18.8	1,712
Retail Trade (\$ Millions) . . . . .	3,827	3.3	3,704	6.1	3,490	-0.6	3,510
New Motor Vehicle Sales (Number) . . . . .	21,472	2.3	20,985	29.5	16,199	-5.3	17,112

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

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

*EXHIBIT II*  
**ESTIMATED PROVINCIAL AND FEDERAL REVENUES**  
**1999-00 and 1998-99 Revised**

	1999-00 Estimates	1998-99 Revised
	(\$000)	(\$000)
<b>PROVINCIAL TAX SOURCES:</b>		
Personal Income Tax . . . . .	568,900	545,057
Sales Tax . . . . .	461,590	457,000
Gasoline Tax . . . . .	122,500	121,500
Payroll Tax . . . . .	68,500	68,500
Tobacco Tax . . . . .	65,100	64,000
Corporate Income Tax . . . . .	52,000	82,700
Natural Resources Taxes and Royalties . . . . .	27,800	29,830
Insurance Companies Tax . . . . .	22,500	21,785
Corporate Capital Tax . . . . .	6,850	6,600
Forest Management Tax . . . . .	1,800	1,800
<b>TOTAL: Provincial Tax Sources . . . . .</b>	<b><u>1,397,540</u></b>	<b><u>1,398,772</u></b>
<b>OTHER PROVINCIAL SOURCES:</b>		
Newfoundland Liquor Corporation . . . . .	95,700	81,200
Lottery Revenues . . . . .	87,900	87,000
Vehicle and Driver Licences . . . . .	49,500	49,500
Registry of Deeds, Companies and Securities . . . . .	12,100	11,900
Fines and Forfeitures . . . . .	6,260	5,667
Inland Fish and Game Licences . . . . .	4,315	4,315
Water Power Rentals . . . . .	3,800	3,800
Crown Lands . . . . .	2,405	2,375
Registry of Bills and Sales . . . . .	2,170	2,070
Forestry Royalties and Fees . . . . .	2,245	1,815
Mining Permits and Fees . . . . .	1,665	2,245
Other . . . . .	8,546	8,087
<b>TOTAL: Other Provincial Sources . . . . .</b>	<b><u>276,606</u></b>	<b><u>259,974</u></b>
<b>TOTAL: PROVINCIAL SOURCES . . . . .</b>	<b><u>1,674,146</u></b>	<b><u>1,658,746</u></b>
<b>GOVERNMENT OF CANADA:</b>		
Equalization Payments . . . . .	1,012,000	1,165,300
Canada Health and Social Transfer (CHST) . . . . .	279,600	275,200
Sales Tax Transitional Assistance . . . . .	63,000	127,000
Term 29 Award . . . . .	-	40,000
Statutory Subsidies . . . . .	1,754	1,754
<b>TOTAL: GOVERNMENT OF CANADA . . . . .</b>	<b><u>1,356,354</u></b>	<b><u>1,609,254</u></b>
<b>TOTAL: PROVINCIAL AND FEDERAL REVENUES . . . . .</b>	<b><u>3,030,500</u></b>	<b><u>3,268,000</u></b>

EXHIBIT III

**CURRENT AND CAPITAL REVENUES**

**PROVINCIAL AND FEDERAL SOURCES**

**1995-96 to 1999-00**

	1999-00		1998-99		1997-98		1996-97		1995-96	
	Estimates		Revised		Audited		Audited		Audited	
	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%
Current Revenues :										
Provincial Sources	1,948,330	57.7	1,773,348	51.5	1,754,139	48.6	1,899,378	57.3	1,918,140	57.0
Federal Sources	<u>1,428,695</u>	<u>42.3</u>	<u>1,670,208</u>	<u>48.5</u>	<u>1,853,822</u>	<u>51.4</u>	<u>1,416,767</u>	<u>42.7</u>	<u>1,446,680</u>	<u>43.0</u>
<b>Total: Current Revenues</b>	<b><u>3,377,025</u></b>	<b><u>100.0</u></b>	<b><u>3,443,556</u></b>	<b><u>100.0</u></b>	<b><u>3,607,961</u></b>	<b><u>100.0</u></b>	<b><u>3,316,145</u></b>	<b><u>100.0</u></b>	<b><u>3,364,820</u></b>	<b><u>100.0</u></b>
Capital Revenues :										
Provincial Sources	79,387	51.1	48,322	36.4	29,091	24.9	22,554	21.6	30,652	25.0
Federal Sources	<u>75,935</u>	<u>48.9</u>	<u>84,458</u>	<u>63.6</u>	<u>87,629</u>	<u>75.1</u>	<u>81,747</u>	<u>78.4</u>	<u>91,867</u>	<u>75.0</u>
<b>Total: Capital Revenues</b>	<b><u>155,322</u></b>	<b><u>100.0</u></b>	<b><u>132,780</u></b>	<b><u>100.0</u></b>	<b><u>116,720</u></b>	<b><u>100.0</u></b>	<b><u>104,301</u></b>	<b><u>100.0</u></b>	<b><u>122,519</u></b>	<b><u>100.0</u></b>
Current and Capital Revenues :										
Provincial Sources	2,027,717	57.4	1,821,670	50.9	1,783,230	47.9	1,921,932	56.2	1,948,792	55.9
Federal Sources	<u>1,504,630</u>	<u>42.6</u>	<u>1,754,666</u>	<u>49.1</u>	<u>1,941,451</u>	<u>52.1</u>	<u>1,498,514</u>	<u>43.8</u>	<u>1,538,547</u>	<u>44.1</u>
<b>Total: Current and Capital Revenues</b>	<b><u>3,532,347</u></b>	<b><u>100.0</u></b>	<b><u>3,576,336</u></b>	<b><u>100.0</u></b>	<b><u>3,724,681</u></b>	<b><u>100.0</u></b>	<b><u>3,420,446</u></b>	<b><u>100.0</u></b>	<b><u>3,487,339</u></b>	<b><u>100.0</u></b>

## EXHIBIT IV

## EXPENDITURE SUMMARY

1999-00 Estimated

<u>Head</u>	Total		Current		Capital	
	Gross (\$000)	Net (\$000)	Gross (\$000)	Net (\$000)	Gross (\$000)	Net (\$000)
Consolidated Fund Services . . . . .	586,277	505,906	584,287	518,553	1,990	(12,647)
Executive Council. . . . .	27,960	26,182	27,960	26,182	-	-
Finance . . . . .	44,049	(103,828)	44,049	(103,828)	-	-
Government Services and Lands . . . . .	24,192	20,053	23,795	21,506	397	(1,453)
Legislature . . . . .	11,522	11,364	11,522	11,364	-	-
Public Service Commission. . . . .	1,873	1,873	1,873	1,873	-	-
Works, Services and Transportation . . . . .	283,155	146,415	141,349	115,709	141,806	30,706
Development and Rural Renewal . . . . .	54,407	13,816	38,077	14,750	16,330	(934)
Environment and Labour . . . . .	11,738	5,251	11,738	5,251	-	-
Fisheries and Aquaculture . . . . .	13,324	8,862	11,624	8,362	1,700	500
Forest Resources and Agrifoods . . . . .	42,260	35,720	39,960	33,420	2,300	2,300
Industry, Trade and Technology . . . . .	17,350	12,516	17,350	12,516	-	-
Mines and Energy . . . . .	12,680	12,391	12,680	12,391	-	-
Tourism, Culture and Recreation . . . . .	24,631	22,380	22,278	20,218	2,353	2,162
Education . . . . .	703,222	683,969	697,270	680,882	5,952	3,087
Health and Community Services . . . . .	1,177,217	1,159,699	1,137,431	1,122,913	39,786	36,786
Human Resources and Employment . . . . .	274,548	260,369	274,548	260,369	-	-
Justice . . . . .	115,904	105,628	114,104	103,828	1,800	1,800
Municipal and Provincial Affairs . . . . .	107,344	103,240	63,283	62,394	44,061	40,846
Newfoundland and Labrador Housing Corporation . . . . .	2,000	2,000	2,000	2,000	-	-
<b>TOTAL . . . . .</b>	<b>3,535,653</b>	<b>3,033,806</b>	<b>3,277,178</b>	<b>2,930,653</b>	<b>258,475</b>	<b>103,153</b>

## EXPENDITURE SUMMARY

1998-99 Revised

Consolidated Fund Services . . . . .	586,567	543,318	578,659	537,687	7,908	5,631
Executive Council. . . . .	25,160	22,779	25,160	22,779	-	-
Finance . . . . .	47,240	28,163	42,240	23,163	5,000	5,000
Government Services and Lands . . . . .	24,817	19,662	24,520	21,206	297	(1,544)
Legislature . . . . .	12,359	12,201	12,359	12,201	-	-
Public Service Commission. . . . .	1,676	1,676	1,676	1,676	-	-
Works, Services and Transportation . . . . .	263,599	144,715	140,303	117,958	123,296	26,757
Development and Rural Renewal . . . . .	29,703	8,692	19,598	10,341	10,105	(1,649)
Environment and Labour . . . . .	10,443	6,430	10,443	6,430	-	-
Fisheries and Aquaculture . . . . .	12,880	9,167	10,606	8,490	2,274	677
Forest Resources and Agrifoods . . . . .	45,944	39,644	43,313	37,614	2,631	2,030
Industry, Trade and Technology . . . . .	20,852	15,715	19,651	15,334	1,201	381
Mines and Energy . . . . .	8,922	8,896	8,922	8,896	-	-
Tourism, Culture and Recreation . . . . .	29,458	25,075	26,915	23,747	2,543	1,328
Education . . . . .	736,054	713,562	694,772	675,505	41,282	38,057
Health and Community Services . . . . .	1,177,742	1,154,788	1,133,240	1,116,284	44,502	38,504
Human Resources and Employment . . . . .	293,700	283,796	293,700	283,796	-	-
Justice . . . . .	118,788	108,243	118,788	108,243	-	-
Municipal and Provincial Affairs . . . . .	119,450	110,496	72,206	70,165	47,244	40,331
Newfoundland and Labrador Housing Corporation . . . . .	6,733	6,733	6,733	6,733	-	-
<b>TOTAL . . . . .</b>	<b>3,572,087</b>	<b>3,263,751</b>	<b>3,283,804</b>	<b>3,108,248</b>	<b>288,283</b>	<b>155,503</b>



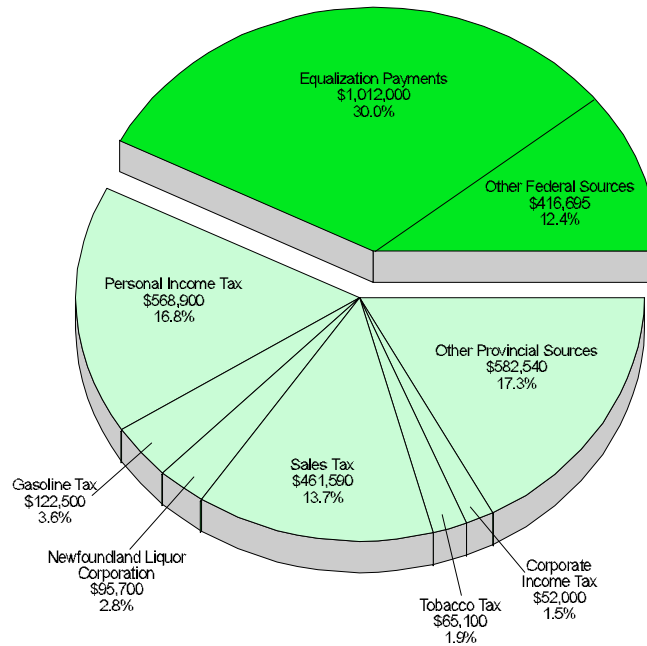
EXHIBIT V  
PUBLIC SECTOR DEBT  
1995 to 1999

	Five Years ending March 31				
	1999*	1998	1997	1996	1995
	(Millions of dollars)				
<b>Provincial Direct Debt:</b>					
Payable in Canadian Dollars .....	2,659.9	2,065.0	2,070.0	2,010.7	1,884.1
Due Government of Canada .....	636.7	673.3	711.1	762.5	796.9
Payable in U.S. Dollars .....	1,788.1	1,666.4	1,624.6	1,730.8	1,781.8
Payable in Japanese Yen .....	89.3	74.9	78.1	227.0	289.6
Payable in Swiss Francs .....	469.3	538.2	690.6	822.2	892.7
<b>Total Debenture and Other Debt.....</b>	<b>5,643.3</b>	<b>5,017.8</b>	<b>5,174.4</b>	<b>5,553.2</b>	<b>5,645.1</b>
Treasury Bills .....	390.0	390.0	390.0	390.0	390.0
<b>Total Provincial Direct Debt.....</b>	<b>6,033.3</b>	<b>5,407.8</b>	<b>5,564.4</b>	<b>5,943.2</b>	<b>6,035.1</b>
<b>Crown Corporation and Other Debt:</b>					
Utility .....	1,096.1	1,180.8	1,438.8	1,441.9	1,362.1
Housing .....	125.0	131.6	153.2	166.3	165.5
Municipal .....	572.4	594.7	664.2	705.4	735.1
Other .....	49.7	111.8	154.2	93.3	121.8
<b>Total Crown Corporation and Other Debt.....</b>	<b>1,843.2</b>	<b>2,018.9</b>	<b>2,410.4</b>	<b>2,406.9</b>	<b>2,384.5</b>
<b>Deduct Sinking Funds held for Redemption of Debt:</b>					
Direct Debt .....	1,118.4	1,056.7	1,029.3	1,013.4	1,087.7
Guaranteed Debt .....	250.0	388.2	559.5	481.0	441.0
<b>Total Sinking Funds.....</b>	<b>1,368.4</b>	<b>1,444.9</b>	<b>1,588.8</b>	<b>1,494.4</b>	<b>1,528.7</b>
<b>Total Public Sector Debt (Note 1).....</b>	<b>6,508.1</b>	<b>5,981.8</b>	<b>6,386.0</b>	<b>6,855.7</b>	<b>6,890.9</b>

\* Forecast

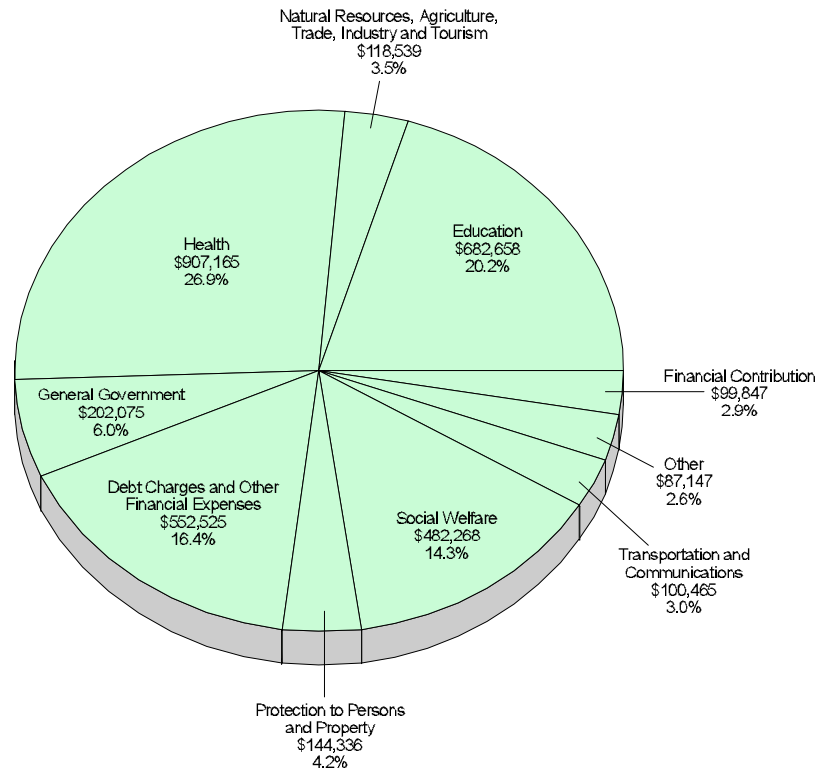
**Note 1:** For 1995-98, debt payable in foreign currencies is shown at the Canadian dollar equivalent using exchange rates in effect on March 31 of each year. For the 1999 Forecast, foreign currency debt is converted to the Canadian dollar equivalent using exchange rates in effect on March 12, 1999.

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



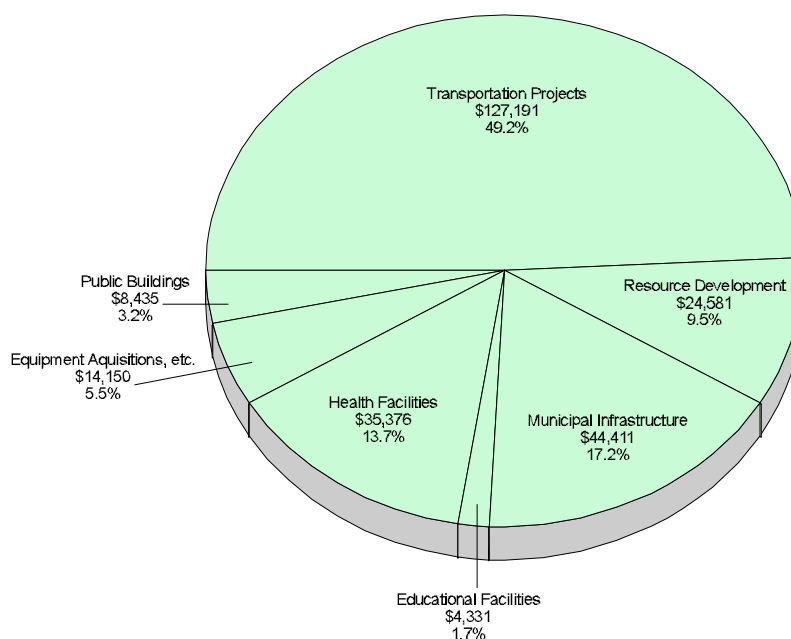
Percentage Of Total		Source	Amount (\$000)	
Revised 1998-99	Estimate 1999-00		Estimate 1999-00	Revised 1998-99
<b>Provincial:</b>				
15.7	16.8	Personal Income Tax	568,900	545,057
13.6	13.7	Sales Tax	461,590	457,000
3.5	3.6	Gasoline Tax	122,500	121,500
2.4	2.8	Newfoundland Liquor Corporation	95,700	81,200
1.8	1.9	Tobacco Tax	65,100	64,000
2.4	1.5	Corporate Income Tax	52,000	82,700
12.2	17.3	Other Provincial Sources	582,540	421,891
<u>51.6</u>	<u>57.6</u>	<b>Total: Provincial</b>	<u>1,948,330</u>	<u>1,773,348</u>
<b>Government of Canada:</b>				
33.7	30.0	Equalization Payments	1,012,000	1,165,300
14.7	12.4	Other Federal Sources	416,695	504,908
<u>48.4</u>	<u>42.4</u>	<b>Total: Government of Canada</b>	<u>1,428,695</u>	<u>1,670,208</u>
<u>100.0</u>	<u>100.0</u>	<b>Total</b>	<u>3,377,025</u>	<u>3,443,556</u>

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



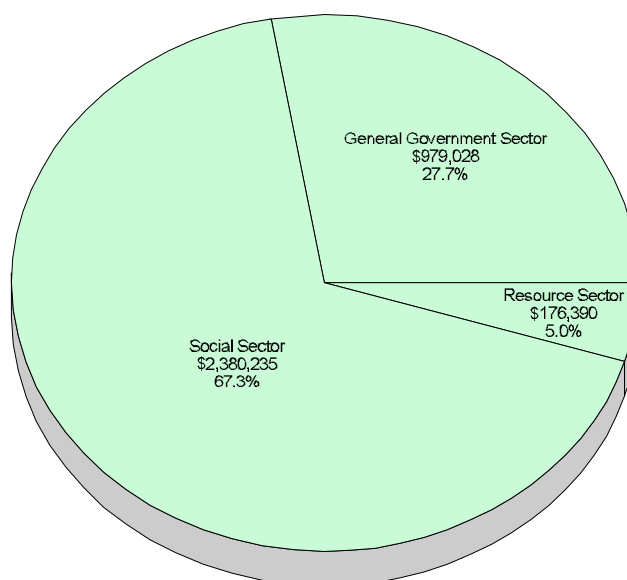
Percentage of Total		Function of Expenditure	Amount (\$000)	
Revised 1998-99	Estimate 1999-00		Estimate 1999-00	Revised 1998-99
		<b>Expenditure:</b>		
19.7	20.2	Education	682,658	679,895
26.2	26.9	Health	907,165	903,729
15.9	16.4	<b>Debt Charges and Other Financial Expenses</b>	552,525	546,804
14.7	14.3	Social Welfare	482,268	506,192
3.1	3.5	Natural Resources, Agriculture, Trade, Industry and Tourism	118,539	105,542
5.8	6.0	General Government	202,075	198,297
4.3	4.2	Protection to Persons and Property	144,336	149,684
2.9	3.0	Transportation and Communications	100,465	98,746
2.8	2.6	Other	87,147	94,915
<u>95.4</u>	<u>97.1</u>	<b>Total: Expenditures</b>	<u>3,277,178</u>	<u>3,283,804</u>
<u>4.6</u>	<u>2.9</u>	<b>Financial Contribution</b>	<u>99,847</u>	<u>159,752</u>
<u>100.0</u>	<u>100.0</u>	<b>Total:</b>	<u>3,377,025</u>	<u>3,443,556</u>

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



Percentage of Total		Category of Capital Expenditure	Amount (\$000)	
Revised 1998-99	Estimate 1999-00		Estimate 1999-00	Revised 1998-99
<b>Expenditure:</b>				
40.1	49.2	Transportation Projects	127,191	115,540
10.0	9.5	Resource Development	24,581	28,836
17.5	17.2	Municipal Infrastructure	44,411	50,438
6.6	13.7	Health Facilities	35,376	19,090
13.7	1.7	Educational Facilities	4,331	39,662
10.1	5.5	Equipment Acquisitions, etc.	14,150	29,040
2.0	3.2	Public Buildings	8,435	5,677
<u>100.0</u>	<u>100.0</u>	<b>Total: Expenditure</b>	<u>258,475</u>	<u>288,283</u>
<b>Source of Financing:</b>				
29.3	29.4	Government of Canada Revenues	75,935	84,458
16.8	30.7	Provincial Revenues	79,387	48,322
53.9	39.9	Financial Requirement	103,153	155,503
<u>100.0</u>	<u>100.0</u>	<b>Total: Sources</b>	<u>258,475</u>	<u>288,283</u>

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



**(TOTAL EXPENDITURE: \$ 3,535,653,800)**

**GROSS GOVERNMENT EXPENDITURE**

	Estimate 1999-00 (\$000)	Percentage of Total %
Sector Expenditure		
General Government .....	979,028	27.7
Resource .....	176,390	5.0
Social .....	2,380,235	67.3
<b>Total: Expenditure .....</b>	<b><u>3,535,653</u></b>	<b><u>100.0</u></b>

**GENERAL GOVERNMENT SECTOR**

	Estimate 1999-00 (\$000)	Percentage of Total %
Consolidated Fund Services .....	586,277	16.6
Executive Council .....	27,960	0.8
Finance .....	44,049	1.2
Government Services and Lands .....	24,192	0.7
Legislature .....	11,522	0.3
Public Service Commission .....	1,873	0.1
Works, Services and Transportation ....	283,155	8.0
<b>Total: General Government Sector .....</b>	<b><u>979,028</u></b>	<b><u>27.7</u></b>

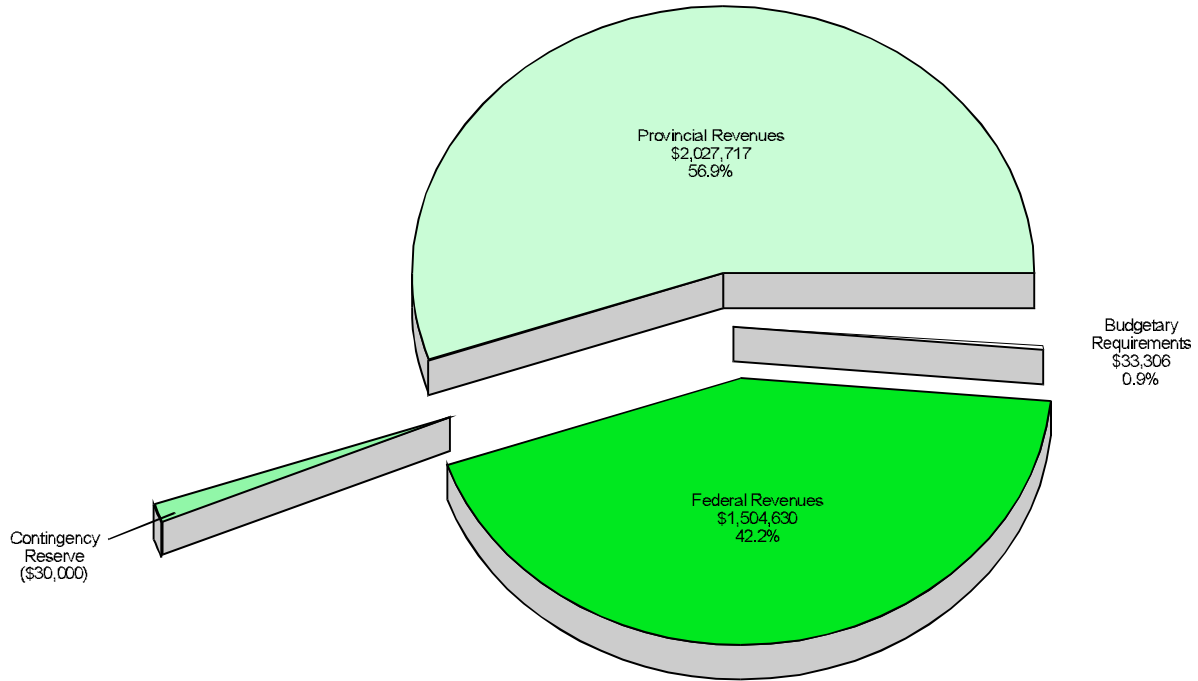
**SOCIAL SECTOR**

	Estimate 1999-00 (\$000)	Percentage of Total %
Education .....	703,222	19.9
Health and Community Services ....	1,177,217	33.3
Human Resources and Employment	274,548	7.7
Justice .....	115,904	3.3
Municipal and Provincial Affairs ...	107,344	3.0
Newfoundland and Labrador		
Housing Corporation .....	2,000	0.1
<b>Total: Social Sector .....</b>	<b><u>2,380,235</u></b>	<b><u>67.3</u></b>

**RESOURCE SECTOR**

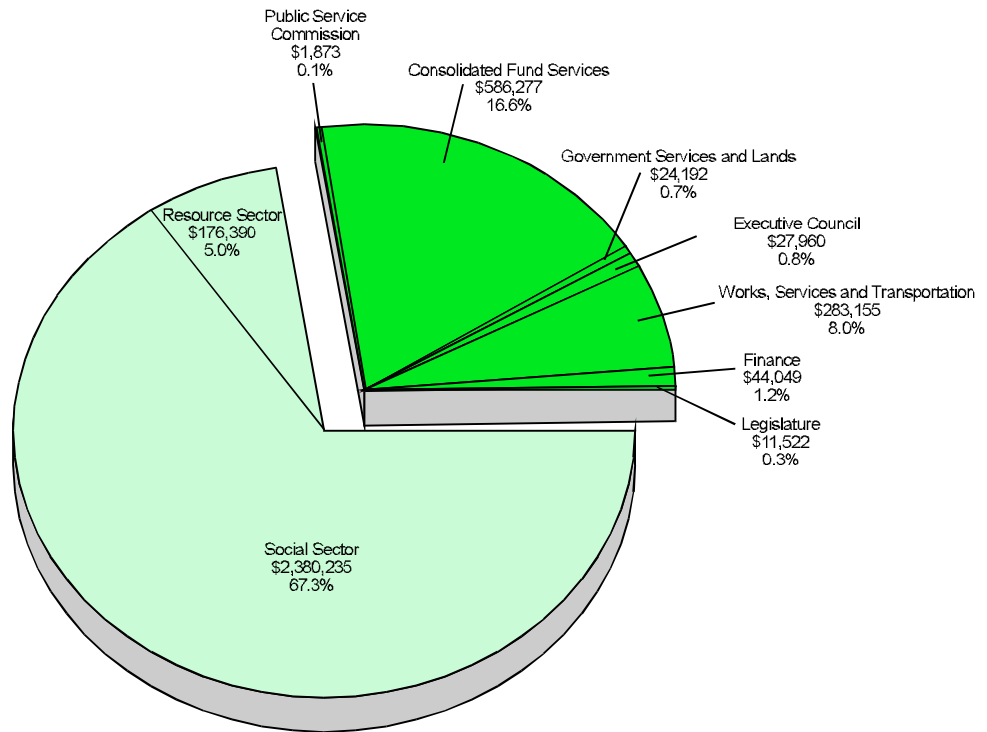
	Estimate 1999-00 (\$000)	Percentage of Total %
Development and Rural Renewal .....	54,407	1.5
Environment and Labour .....	11,738	0.3
Fisheries and Aquaculture .....	13,324	0.4
Forest Resources and Agrifoods .....	42,260	1.2
Industry, Trade and Technology .....	17,350	0.5
Mines and Energy .....	12,680	0.4
Tourism, Culture and Recreation .....	24,631	0.7
<b>Total: Resource Sector .....</b>	<b><u>176,390</u></b>	<b><u>5.0</u></b>

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



Percentage of Total		Category of Financing	Amount (\$000)	
Revised 1998-99	Estimate 1999-00		Estimate 1999-00	Revised 1998-99
50.9	56.9	Revenue Sources:		
49.1	42.2	Provincial	2,027,717	1,821,670
		Federal	1,504,630	1,754,666
			<u>3,532,347</u>	<u>3,576,336</u>
-	0.9	Budgetary Requirements:	33,306	-
<u>100.0</u>	<u>100.0</u>	Total: Sources	<u>3,565,653</u>	<u>3,576,336</u>
		Less: Budgetary Contribution	-	(4,249)
		Contingency Reserve	(30,000)	-
		Gross Current and Capital Expenditures:	<u>3,535,653</u>	<u>3,572,087</u>

## General Government Sector



## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 1998-99	Estimate 1999-00		Estimate 1999-00	Revised 1998-99
16.4	16.6	Consolidated Fund Services	586,277	586,567
0.7	0.8	Executive Council	27,960	25,160
1.3	1.2	Finance	44,049	47,240
0.7	0.7	Government Services and Lands	24,192	24,817
0.3	0.3	Legislature	11,522	12,359
0.1	0.1	Public Service Commission	1,873	1,676
<u>7.4</u>	<u>8.0</u>	Works, Services and Transportation	<u>283,155</u>	<u>263,599</u>
<u>26.9</u>	<u>27.7</u>	<b>Total: General Government Sector</b>	<u>979,028</u>	<u>961,418</u>

# CONSOLIDATED FUND SERVICES

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt . . . . .	518,864,300	1,989,500	520,853,800
Employee Retirement Arrangements . . . . .	63,423,300	-	63,423,300
Labour Force Adjustment . . . . .	2,000,000	-	2,000,000
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>584,287,600</b>	<b>1,989,500</b>	<b>586,277,100</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure		
Amount Voted . . . . .	\$12,603,300	
Amount Provided by Statute . . . . .	573,673,800	\$586,277,100
Less: Related Revenue		
Current . . . . .	(65,734,400)	
Capital . . . . .	(14,637,000)	(80,371,400)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$505,905,700</b>



## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>INTEREST - STATUTORY</b>			
<i>CURRENT</i>			
1.1.01. TEMPORARY BORROWINGS			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses . . . . .	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Total: Temporary Borrowings	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
1.1.02. TREASURY BILLS			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses . . . . .	<u>19,207,100</u>	<u>19,031,900</u>	<u>17,545,000</u>
Total: Treasury Bills	<u>19,207,100</u>	<u>19,031,900</u>	<u>17,545,000</u>
1.1.03. DEBENTURES			
Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debentureholders . . . . .	<u>373,094,800</u>	373,087,600	364,680,800
Paid to Newfoundland Government			
Sinking Fund . . . . .	<u>50,563,400</u>	<u>40,123,200</u>	<u>39,137,100</u>
Total: Debentures	<u>423,658,200</u>	<u>413,210,800</u>	<u>403,817,900</u>
1.1.04. CANADA PENSION PLAN			
Appropriations provide for interest expenses on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses . . . . .	<u>72,754,000</u>	<u>75,683,700</u>	<u>75,683,700</u>
Total: Canada Pension Plan	<u>72,754,000</u>	<u>75,683,700</u>	<u>75,683,700</u>
1.1.05. TEMPORARY INVESTMENTS			
Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank balances.			
02. Revenue - Provincial . . . . .	<u>(6,381,700)</u>	<u>(8,861,300)</u>	<u>(5,449,300)</u>
Total: Temporary Investments	<u>(6,381,700)</u>	<u>(8,861,300)</u>	<u>(5,449,300)</u>

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>INTEREST - STATUTORY (Cont'd)</b>			
<i>CURRENT</i>			
1.1.06. RECOVERIES ON LOANS AND ADVANCES			
Appropriations provide for interest paid to the Province on loans to various public and private entities, as well as interest collected on loans by the Province's various lending agencies.			
02. Revenue - Provincial . . . . .	<u>(4,133,500)</u>	<u>(4,383,400)</u>	<u>(5,455,300)</u>
Total: Recoveries on Loans and Advances	<u>(4,133,500)</u>	<u>(4,383,400)</u>	<u>(5,455,300)</u>
1.1.07. NEWFOUNDLAND 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 . . . . .	<u>(35,600,000)</u>	<u>(10,200,000)</u>	<u>(10,300,000)</u>
Total: Newfoundland Government Sinking Fund	<u>(35,600,000)</u>	<u>(10,200,000)</u>	<u>(10,300,000)</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.			
02. Revenue - Provincial . . . . .	<u>(151,400)</u>	<u>(151,400)</u>	<u>(151,400)</u>
Total: Interest Subsidy - CMHC	<u>(151,400)</u>	<u>(151,400)</u>	<u>(151,400)</u>
TOTAL: INTEREST - STATUTORY	<u>469,502,700</u>	<u>484,480,300</u>	<u>475,840,600</u>
<b>INVESTMENT RECOVERIES</b>			
<i>CAPITAL</i>			
1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS			
Appropriations provide for principal recovery from various loans, advances and investments.			
02. Revenue - Provincial . . . . .	<u>(13,636,000)</u>	<u>(2,275,600)</u>	<u>(979,100)</u>
Total: Recoveries on Loans, Advances and Investments	<u>(13,636,000)</u>	<u>(2,275,600)</u>	<u>(979,100)</u>
TOTAL: INVESTMENT RECOVERIES	<u>(13,636,000)</u>	<u>(2,275,600)</u>	<u>(979,100)</u>

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>RENTAL PURCHASE - NON-STATUTORY</b>			
<i>CAPITAL</i>			
1.3.01. VARIOUS FACILITIES			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses . . . . .	<u>89,500</u>	<u>87,500</u>	<u>87,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>89,500</u></b>	<b><u>87,500</u></b>	<b><u>87,500</u></b>
Total: Various Facilities	<u>89,500</u>	<u>87,500</u>	<u>87,500</u>
TOTAL: RENTAL PURCHASE - NON-STATUTORY	<u>89,500</u>	<u>87,500</u>	<u>87,500</u>
<b>LOAN GUARANTEES - STATUTORY</b> (Except Where Specified)			
<i>CURRENT</i>			
1.4.01. GUARANTEE FEES - NON-STATUTORY			
Appropriations provide for fees charged private companies and certain Crown Corporations which have debt guaranteed by the Province.			
05. Professional Services . . . . .	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
02. Revenue - Provincial . . . . .	<u>(19,103,000)</u>	<u>(11,011,000)</u>	<u>(11,011,000)</u>
Total: Guarantee Fees - Non-Statutory	<u>(19,053,000)</u>	<u>(10,961,000)</u>	<u>(10,961,000)</u>
<i>CAPITAL</i>			
1.4.02. ISSUES UNDER GUARANTEE			
Appropriations provide for payments and revenues relative to honouring loan guarantees extended by the Province to certain private companies.			
08. Loans, Advances and Investments . . . . .	<u>1,900,000</u>	<u>7,820,000</u>	<u>500,000</u>
02. Revenue - Provincial . . . . .	<u>(1,001,000)</u>	<u>(1,000)</u>	<u>(1,000)</u>
Total: Issues Under Guarantee	<u>899,000</u>	<u>7,819,000</u>	<u>499,000</u>
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	<u>(18,154,000)</u>	<u>(3,142,000)</u>	<u>(10,462,000)</u>

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>DEBT MANAGEMENT EXPENSES - STATUTORY</b>			
<i>CURRENT</i>			
1.5.01. DISCOUNTS AND COMMISSIONS			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
05. Professional Services . . . . .	2,625,000	4,650,000	3,150,000
11. Debt Expenses . . . . .	1,000	768,000	1,000
	<u>2,626,000</u>	<u>5,418,000</u>	<u>3,151,000</u>
02. Revenue - Provincial . . . . .	-	(6,000,000)	-
Total: Discounts and Commissions	<u>2,626,000</u>	<u>(582,000)</u>	<u>3,151,000</u>
1.5.02. GENERAL EXPENSES			
Appropriations provide for the printing, legal, paying agency and various other fees associated with the issuance, servicing and redemption of the Province's debt.			
03. Transportation and Communications . . . . .	10,000	10,000	10,000
04. Supplies . . . . .	6,000	6,000	6,000
05. Professional Services . . . . .	388,000	900,500	900,500
06. Purchased Services . . . . .	15,000	15,000	15,000
Total: General Expenses	<u>419,000</u>	<u>931,500</u>	<u>931,500</u>
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	<u>3,045,000</u>	<u>349,500</u>	<u>4,082,500</u>
TOTAL: SERVICING OF THE PUBLIC DEBT	<u>440,847,200</u>	<u>479,499,700</u>	<u>468,569,500</u>

## CONSOLIDATED FUND SERVICES

### EMPLOYEE RETIREMENT ARRANGEMENTS

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)			
<i>CURRENT</i>			
2.1.01. CONTRIBUTIONS TO PENSION FUND Appropriations provide for Government matching pension contributions and other payments under those pension plans which form part of the Pensions Funding Act.			
02. Employee Benefits . . . . .	<u>52,545,500</u>	<u>52,317,700</u>	<u>53,900,000</u>
02. Revenue - Provincial . . . . .	<u>(114,000)</u>	<u>(114,000)</u>	<u>(114,000)</u>
Total: Contributions to Pension Fund	<u>52,431,500</u>	<u>52,203,700</u>	<u>53,786,000</u>
2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.			
02. Employee Benefits . . . . .	<u>10,463,800</u>	<u>9,402,000</u>	<u>9,573,600</u>
<b>Amount to be Voted</b> . . . . .	<u>10,463,800</u>	<u>9,402,000</u>	<u>9,573,600</u>
02. Revenue - Provincial . . . . .	<u>(211,800)</u>	<u>(211,800)</u>	<u>(211,800)</u>
Total: Ex-Gratia and Other Payments - Non-Statutory	<u>10,252,000</u>	<u>9,190,200</u>	<u>9,361,800</u>
2.1.03. RAILWAY PENSIONS Appropriations provide for pension payments to former employees of the Newfoundland Railway who transferred to the Canadian National Railway in 1949.			
02. Employee Benefits . . . . .	<u>161,900</u>	<u>163,700</u>	<u>183,500</u>
Total: Railway Pensions	<u>161,900</u>	<u>163,700</u>	<u>183,500</u>
2.1.04. SPECIAL AND OTHER ACTS Appropriations provide for pension and other payments under all statutory arrangements which do not form part of the Pensions Funding Act.			
02. Employee Benefits . . . . .	<u>214,600</u>	<u>260,900</u>	<u>271,100</u>
02. Revenue - Provincial . . . . .	<u>(39,000)</u>	<u>(39,000)</u>	<u>(51,700)</u>
Total: Special and Other Acts	<u>175,600</u>	<u>221,900</u>	<u>219,400</u>

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified) (Cont'd)			
<i>CURRENT</i>			
2.1.05. GOVERNMENT OF CANADA PENSIONS Appropriations provide for payments to cover the Province's pension liability associated with former employees of the Province who transferred to the Federal Government in 1949.			
02. Employee Benefits . . . . .	<u>37,500</u>	<u>38,500</u>	<u>45,800</u>
Total: Government of Canada Pensions	<u>37,500</u>	<u>38,500</u>	<u>45,800</u>
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	<u>63,058,500</u>	<u>61,818,000</u>	<u>63,596,500</u>
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	<u>63,058,500</u>	<u>61,818,000</u>	<u>63,596,500</u>

CONSOLIDATED FUND SERVICES

LABOUR FORCE ADJUSTMENT

	1999/00	1998/99	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
LABOUR FORCE ADJUSTMENT			
<i>CURRENT</i>			
3.1.01. LABOUR FORCE ADJUSTMENT			
Appropriations provide for a Task Force on Labour Force Adjustment Strategies and a Labour Force Adjustment Fund.			
01. Salaries . . . . .	500,000	700,000	500,000
02. Employee Benefits . . . . .	50,000	50,000	50,000
03. Transportation and Communications . . . . .	50,000	50,000	50,000
04. Supplies . . . . .	25,000	25,000	25,000
05. Professional Services . . . . .	390,000	390,000	390,000
06. Purchased Services . . . . .	<u>985,000</u>	<u>785,000</u>	<u>985,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
Total: Labour Force Adjustment	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
TOTAL: LABOUR FORCE ADJUSTMENT	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
TOTAL: LABOUR FORCE ADJUSTMENT	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
TOTAL: CONSOLIDATED FUND SERVICES	<u><u>505,905,700</u></u>	<u><u>543,317,700</u></u>	<u><u>534,166,000</u></u>

# EXECUTIVE COUNCIL

HON. BRIAN TOBIN  
Premier

MALCOLM ROWE, Q.C.  
Clerk of the Executive Council  
Secretary to Cabinet

HON. ANNA THISTLE  
President of Treasury Board

PETER KENNEDY  
Secretary to Treasury Board

HON. WALTER NOEL  
Minister  
Intergovernmental Affairs

ANDREW NOSEWORTHY  
Deputy Minister  
Intergovernmental Affairs

HON. JULIE BETTNEY  
Minister Responsible  
for the Status of Women

MICHAEL SAMSON  
Deputy Minister  
Labrador and Aboriginal Affairs

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current
	\$
The Lieutenant Governor's Establishment . . . . .	478,300
Office of the Executive Council. . . . .	10,886,800
Treasury Board Secretariat . . . . .	16,594,500
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>27,959,600</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure		
Amount Voted . . . . .	\$27,876,200	
Amount Provided by Statute . . . . .	83,400	\$27,959,600
Less: Related Revenue		
Current . . . . .		(1,777,400)
<b>NET EXPENDITURE (Current) . . . . .</b>		<b>\$26,182,200</b>



EXECUTIVE COUNCIL

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	<u>1999/00</u>	<u>1998/99</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GOVERNMENT HOUSE			
<i>CURRENT</i>			
1.1.01. GOVERNMENT HOUSE			
Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries . . . . .	402,400	372,000	412,100
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	16,700	16,700	16,700
04. Supplies . . . . .	30,600	30,600	30,600
06. Purchased Services . . . . .	24,600	40,000	24,600
07. Property, Furnishings and Equipment . . . . .	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>Amount to be Voted</b> . . . . .	<u>478,300</u>	<u>463,300</u>	<u>488,000</u>
Total: Government House	<u>478,300</u>	<u>463,300</u>	<u>488,000</u>
TOTAL: GOVERNMENT HOUSE	<u>478,300</u>	<u>463,300</u>	<u>488,000</u>
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	<u>478,300</u>	<u>463,300</u>	<u>488,000</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>PREMIER'S OFFICE</b>			
<i>CURRENT</i>			
2.1.01. PREMIER'S OFFICE			
Appropriations provide for the salary and operating costs of the Honourable Premier and his support staff.			
01. Salaries . . . . .	732,900	740,000	707,800
02. Employee Benefits . . . . .	2,500	1,000	2,500
03. Transportation and Communications . . . . .	145,000	165,000	145,000
04. Supplies . . . . .	19,400	30,000	19,400
06. Purchased Services . . . . .	26,500	35,000	26,500
07. Property, Furnishings and Equipment . . . . .	5,000	5,600	5,000
09. Allowances and Assistance . . . . .	20,000	20,000	20,000
<b>Amount to be Voted . . . . .</b>	<b>951,300</b>	<u>996,600</u>	<u>926,200</u>
Total: Premier's Office	<u>951,300</u>	<u>996,600</u>	<u>926,200</u>
<b>TOTAL: PREMIER'S OFFICE</b>	<b>951,300</b>	<u>996,600</u>	<u>926,200</u>

CABINET SECRETARIAT

*CURRENT*

2.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	684,600	693,200	702,700
02. Employee Benefits . . . . .	5,100	3,500	5,100
03. Transportation and Communications . . . . .	91,400	91,400	91,400
04. Supplies . . . . .	57,600	55,600	57,600
05. Professional Services . . . . .	32,700	10,000	32,700
06. Purchased Services . . . . .	50,900	30,000	50,900
07. Property, Furnishings and Equipment . . . . .	20,000	5,000	27,000
10. Grants and Subsidies . . . . .	15,000	15,000	8,000
<b>Amount to be Voted . . . . .</b>	<b>957,300</b>	<u>903,700</u>	<u>975,400</u>
Total: Executive Support	<u>957,300</u>	<u>903,700</u>	<u>975,400</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.02. ECONOMIC POLICY ANALYSIS			
Appropriations provide for the support of the Economic Policy Committee of Cabinet through the analysis of and advice on prospective future directions in resource and economic policy matters.			
01. Salaries . . . . .	205,900	223,000	211,400
02. Employee Benefits . . . . .	1,000	2,100	1,000
03. Transportation and Communications . . . . .	12,000	10,000	12,000
04. Supplies . . . . .	2,000	500	2,000
<b>Amount to be Voted . . . . .</b>	<b>220,900</b>	<b>235,600</b>	<b>226,400</b>
Total: Economic Policy Analysis	<u>220,900</u>	<u>235,600</u>	<u>226,400</u>
2.2.03. SOCIAL POLICY ANALYSIS			
Appropriations provide for the support of the Social Policy Committee of Cabinet through policy analysis and coordination of social policy issues.			
01. Salaries . . . . .	157,300	114,000	161,400
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	12,000	7,000	12,000
04. Supplies . . . . .	600	600	600
<b>Amount to be Voted . . . . .</b>	<b>170,200</b>	<b>121,900</b>	<b>174,300</b>
Total: Social Policy Analysis	<u>170,200</u>	<u>121,900</u>	<u>174,300</u>
2.2.04. OFFSHORE FUND - ADMINISTRATION			
Appropriations provide for the monitoring of projects funded under the Canada-Newfoundland Offshore Development Fund.			
01. Salaries . . . . .	77,600	74,000	79,600
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	4,000	4,000	4,000
04. Supplies . . . . .	1,200	500	1,200
05. Professional Services . . . . .	37,300	15,000	37,300
06. Purchased Services . . . . .	7,500	2,000	7,500
<b>Amount to be Voted . . . . .</b>	<b>128,100</b>	<b>96,000</b>	<b>130,100</b>
01. Revenue - Federal . . . . .	<u>(88,900)</u>	<u>(72,000)</u>	<u>(87,900)</u>
Total: Offshore Fund - Administration	<u>39,200</u>	<u>24,000</u>	<u>42,200</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.05. ECONOMIC RENEWAL AGREEMENT			
ADMINISTRATION			
Appropriations provide for the administration of an Economic Renewal Agreement which is cost shared with the Federal Government.			
01. Salaries . . . . .	121,100	141,000	124,300
02. Employee Benefits . . . . .	1,800	500	1,800
03. Transportation and Communications . . . . .	10,000	20,000	10,000
04. Supplies . . . . .	2,000	3,000	2,000
05. Professional Services . . . . .	17,000	20,000	17,000
06. Purchased Services . . . . .	2,400	5,000	2,400
07. Property, Furnishings and Equipment . . . . .	-	700	-
	<u>154,300</u>	<u>190,200</u>	<u>157,500</u>
<b>Amount to be Voted . . . . .</b>	<b>154,300</b>	<b>190,200</b>	<b>157,500</b>
01. Revenue - Federal . . . . .	<u>(75,000)</u>	<u>(95,000)</u>	<u>(77,200)</u>
Total: Economic Renewal Agreement Administration	<u>79,300</u>	<u>95,200</u>	<u>80,300</u>
2.2.06. ADVISORY COUNCILS ON ECONOMIC AND SOCIAL POLICY			
Appropriations provide for independent advice to Government on major economic and social issues.			
01. Salaries . . . . .	131,600	145,000	135,100
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	78,500	20,000	78,500
04. Supplies . . . . .	5,500	1,200	5,500
06. Purchased Services . . . . .	20,000	5,000	20,000
07. Property, Furnishings and Equipment . . . . .	4,000	1,000	4,000
	<u>241,600</u>	<u>174,200</u>	<u>245,100</u>
<b>Amount to be Voted . . . . .</b>	<b>241,600</b>	<b>174,200</b>	<b>245,100</b>
Total: Advisory Councils on Economic and Social Policy	<u>241,600</u>	<u>174,200</u>	<u>245,100</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1999/00	1998/99	
	Estimates	Revised	Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.07. PROTOCOL			
Appropriations provide for the coordination of major Government sponsored events, and the arrangements for visiting dignitaries.			
01. Salaries . . . . .	103,700	89,000	102,500
03. Transportation and Communications . . . . .	170,000	30,000	170,000
04. Supplies . . . . .	50,000	20,000	50,000
06. Purchased Services . . . . .	<u>140,000</u>	<u>110,000</u>	<u>140,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>463,700</u></b>	<b><u>249,000</u></b>	<b><u>462,500</u></b>
Total: Protocol	<u>463,700</u>	<u>249,000</u>	<u>462,500</u>
2.2.08. SENIOR MANAGEMENT DEVELOPMENT COMMITTEE			
Appropriations provide for the development of human resource policy for management and executive groups.			
06. Purchased Services . . . . .	<u>25,000</u>	-	<u>25,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>25,000</u></b>	<b><u>-</u></b>	<b><u>25,000</u></b>
Total: Senior Management Development Committee	<u>25,000</u>	<u>-</u>	<u>25,000</u>
<b>TOTAL: CABINET SECRETARIAT</b>	<b><u>2,197,200</u></b>	<b><u>1,803,600</u></b>	<b><u>2,231,200</u></b>
INTERGOVERNMENTAL AFFAIRS SECRETARIAT			
<i>CURRENT</i>			
2.3.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	189,300	30,000	-
03. Transportation and Communications . . . . .	50,000	10,000	-
04. Supplies . . . . .	2,500	1,000	-
06. Purchased Services . . . . .	<u>8,000</u>	<u>2,000</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<b><u>249,800</u></b>	<b><u>43,000</u></b>	<b><u>-</u></b>
Total: Minister's Office	<u>249,800</u>	<u>43,000</u>	<u>-</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1999/00 Estimates	1998/99	
	\$	Revised	Budget
	\$	\$	\$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.3.02. EXECUTIVE SUPPORT			
Appropriations provide for executive and administrative support for ongoing intergovernmental discussions and relations.			
01. Salaries . . . . .	345,200	265,000	256,900
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	71,000	137,700	71,000
04. Supplies . . . . .	6,600	12,300	6,600
05. Professional Services . . . . .	1,500	12,800	1,500
06. Purchased Services . . . . .	27,800	15,000	27,800
07. Property, Furnishings and Equipment . . . . .	2,500	5,000	2,500
10. Grants and Subsidies . . . . .	<u>37,800</u>	<u>41,000</u>	<u>37,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>493,400</u></b>	<b><u>489,800</u></b>	<b><u>405,100</u></b>
Total: Executive Support	<u>493,400</u>	<u>489,800</u>	<u>405,100</u>
2.3.03. SOCIAL AND FISCAL POLICY			
Appropriations provide for the ongoing review and analysis of all intergovernmental issues relating to social and fiscal policy, as well as the coordination of intergovernmental negotiations in these areas.			
01. Salaries . . . . .	239,400	215,000	234,800
03. Transportation and Communications . . . . .	29,300	55,000	29,300
04. Supplies . . . . .	3,500	2,000	3,500
05. Professional Services . . . . .	<u>12,000</u>	<u>5,000</u>	<u>12,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>284,200</u></b>	<b><u>277,000</u></b>	<b><u>279,600</u></b>
Total: Social and Fiscal Policy	<u>284,200</u>	<u>277,000</u>	<u>279,600</u>
2.3.04. RESOURCE AND ECONOMIC POLICY			
Appropriations provide for the ongoing review and analysis of all intergovernmental issues relating to resource and economic policy, as well as the coordination of intergovernmental negotiations in these areas.			
01. Salaries . . . . .	234,400	246,000	240,600
03. Transportation and Communications . . . . .	49,400	25,000	49,400
04. Supplies . . . . .	<u>2,400</u>	<u>500</u>	<u>2,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>286,200</u></b>	<b><u>271,500</u></b>	<b><u>292,400</u></b>
Total: Resource and Economic Policy	<u>286,200</u>	<u>271,500</u>	<u>292,400</u>
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	<u>1,313,600</u>	<u>1,081,300</u>	<u>977,100</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
LABRADOR AND ABORIGINAL AFFAIRS SECRETARIAT			
<i>CURRENT</i>			
2.4.01. EXECUTIVE SUPPORT			
Appropriations provide for administrative support and senior level advice on matters pertaining to Labrador and aboriginal affairs.			
01. Salaries . . . . .	246,800	263,500	253,400
02. Employee Benefits . . . . .	500	3,000	500
03. Transportation and Communications . . . . .	100,000	120,000	100,000
04. Supplies . . . . .	2,500	6,000	2,500
05. Professional Services . . . . .	20,000	20,000	20,000
06. Purchased Services . . . . .	10,000	6,000	10,000
07. Property, Furnishings and Equipment . . . . .	3,000	3,000	3,000
<b>Amount to be Voted . . . . .</b>	<b>382,800</b>	<b>421,500</b>	<b>389,400</b>
Total: Executive Support	<u>382,800</u>	<u>421,500</u>	<u>389,400</u>
2.4.02. ABORIGINAL AFFAIRS			
Appropriations provide for the formulation, implementation and administration of the Province's policies respecting aboriginals.			
01. Salaries . . . . .	608,000	424,200	434,700
02. Employee Benefits . . . . .	1,000	1,000	-
03. Transportation and Communications . . . . .	330,800	170,000	255,800
04. Supplies . . . . .	8,300	8,300	8,300
05. Professional Services . . . . .	257,000	150,000	120,000
06. Purchased Services . . . . .	297,000	100,000	159,700
<b>Amount to be Voted . . . . .</b>	<b>1,502,100</b>	<b>853,500</b>	<b>978,500</b>
Total: Aboriginal Affairs	<u>1,502,100</u>	<u>853,500</u>	<u>978,500</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
LABRADOR AND ABORIGINAL AFFAIRS SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.4.03. COMPREHENSIVE LABRADOR AGREEMENT			
Appropriations provided for the implementation of various programs under the Federal/Provincial Comprehensive Labrador Agreement.			
01. Salaries . . . . .	-	62,000	61,600
02. Employee Benefits . . . . .	-	500	2,500
03. Transportation and Communications . . . . .	-	27,000	50,000
04. Supplies . . . . .	-	1,000	3,000
05. Professional Services . . . . .	-	5,000	8,000
06. Purchased Services . . . . .	-	2,500	4,000
07. Property, Furnishings and Equipment . . . . .	-	1,000	3,000
<b>Amount to be Voted</b> . . . . .	<u>-</u>	<u>99,000</u>	<u>132,100</u>
01. Revenue - Federal . . . . .	-	(64,000)	(91,400)
Total: Comprehensive Labrador Agreement	<u>-</u>	<u>35,000</u>	<u>40,700</u>
2.4.04. LABRADOR AFFAIRS			
Appropriations provide for the development and implementation of Government policy and programs relating to the impact on the Labrador region.			
01. Salaries . . . . .	<b>146,900</b>	50,000	42,600
02. Employee Benefits . . . . .	<b>3,500</b>	500	1,000
03. Transportation and Communications . . . . .	<b>80,000</b>	10,000	30,000
04. Supplies . . . . .	<b>4,500</b>	1,000	1,500
05. Professional Services . . . . .	<b>23,000</b>	5,000	15,000
06. Purchased Services . . . . .	<b>14,000</b>	2,500	10,000
07. Property, Furnishings and Equipment . . . . .	<b>4,000</b>	1,000	1,000
<b>Amount to be Voted</b> . . . . .	<u><b>275,900</b></u>	<u>70,000</u>	<u>101,100</u>
Total: Labrador Affairs	<u><b>275,900</b></u>	<u>70,000</u>	<u>101,100</u>
TOTAL: LABRADOR AND ABORIGINAL AFFAIRS SECRETARIAT	<u><b>2,160,800</b></u>	<u>1,380,000</u>	<u>1,509,700</u>



EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>COMMUNICATIONS AND CONSULTATION</b>			
<i>CURRENT</i>			
2.5.01. COMMUNICATIONS AND CONSULTATION			
Appropriations provide for the promotion of public awareness of Provincial Government programs, policies and services.			
01. Salaries . . . . .	372,500	393,500	346,100
02. Employee Benefits . . . . .	2,000	2,200	2,000
03. Transportation and Communications . . . . .	40,000	50,000	20,400
04. Supplies . . . . .	30,000	30,000	10,500
05. Professional Services . . . . .	35,000	35,000	24,400
06. Purchased Services . . . . .	40,000	40,000	48,100
07. Property, Furnishings and Equipment . . . . .	-	3,000	-
<b>Amount to be Voted . . . . .</b>	<b>519,500</b>	<u>553,700</u>	<u>451,500</u>
Total: Communications and Consultation	<u>519,500</u>	<u>553,700</u>	<u>451,500</u>
2.5.02. INTERNET OPERATIONS AND GRAPHIC SUPPORT			
Appropriations provide for the administration and coordination of Government's electronic communications service.			
01. Salaries . . . . .	80,000	-	41,000
04. Supplies . . . . .	1,500	-	1,500
05. Professional Services . . . . .	30,000	-	20,000
06. Purchased Services . . . . .	3,500	-	3,500
07. Property, Furnishings and Equipment . . . . .	10,000	-	10,000
<b>Amount to be Voted . . . . .</b>	<b>125,000</b>	<u>-</u>	<u>76,000</u>
Total: Internet Operations and Graphic Support	<u>125,000</u>	<u>-</u>	<u>76,000</u>
<b>TOTAL: COMMUNICATIONS AND CONSULTATION</b>	<b>644,500</b>	<u>553,700</u>	<u>527,500</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FINANCIAL ADMINISTRATION</b>			
<i>CURRENT</i>			
2.6.01. FINANCIAL ADMINISTRATION			
Appropriations provide for the financial and administrative support for the Executive Council, the Department of Finance and the Public Service Commission.			
01. Salaries . . . . .	404,900	323,300	352,800
02. Employee Benefits . . . . .	15,000	15,000	10,000
03. Transportation and Communications . . . . .	130,000	110,000	141,000
04. Supplies . . . . .	45,000	40,000	45,000
06. Purchased Services . . . . .	108,000	70,000	124,800
07. Property, Furnishings and Equipment . . . . .	5,000	25,000	5,000
10. Grants and Subsidies . . . . .	47,000	41,500	40,800
<b>Amount to be Voted . . . . .</b>	<b>754,900</b>	<u>624,800</u>	<u>719,400</u>
02. Revenue - Provincial . . . . .	-	(117,400)	-
Total: Financial Administration	<u>754,900</u>	<u>507,400</u>	<u>719,400</u>
TOTAL: FINANCIAL ADMINISTRATION	<u>754,900</u>	<u>507,400</u>	<u>719,400</u>

STRATEGIC SOCIAL PLAN

*CURRENT*

2.7.01. STRATEGIC SOCIAL PLAN

Appropriations provide for implementation of the Province's Strategic Social Plan.

01. Salaries . . . . .	290,000	68,000	-
03. Transportation and Communications . . . . .	200,000	70,000	-
04. Supplies . . . . .	10,000	2,000	-
05. Professional Services . . . . .	165,000	50,000	-
06. Purchased Services . . . . .	10,000	5,000	-
10. Grants and Subsidies . . . . .	1,200,000	37,500	-
12. Information Technology . . . . .	125,000	80,000	-
<b>Amount to be Voted . . . . .</b>	<b>2,000,000</b>	<u>312,500</u>	<u>-</u>
Total: Strategic Social Plan	<u>2,000,000</u>	<u>312,500</u>	<u>-</u>
TOTAL: STRATEGIC SOCIAL PLAN	<u>2,000,000</u>	<u>312,500</u>	<u>-</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1999/00	1998/99	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
WOMEN'S POLICY			
<i>CURRENT</i>			
2.8.01. WOMEN'S POLICY OFFICE			
Appropriations provide for policy development and research on issues that enhance the economic and social status of women in the Province.			
01. Salaries . . . . .	309,300	348,000	317,500
02. Employee Benefits . . . . .	1,500	1,500	1,500
03. Transportation and Communications . . . . .	41,700	35,000	41,700
04. Supplies . . . . .	5,800	7,000	5,800
05. Professional Services . . . . .	81,100	40,000	82,600
06. Purchased Services . . . . .	46,500	120,000	139,300
07. Property, Furnishings and Equipment . . . . .	1,500	1,000	1,500
09. Allowances and Assistance . . . . .	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>499,400</u></b>	<b><u>564,500</u></b>	<b><u>601,900</u></b>
02. Revenue - Provincial . . . . .	<u>(15,000)</u>	-	<u>(15,000)</u>
Total: Women's Policy Office	<u>484,400</u>	<u>564,500</u>	<u>586,900</u>
2.8.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies . . . . .	<u>201,200</u>	<u>203,800</u>	<u>203,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>201,200</u></b>	<b><u>203,800</u></b>	<b><u>203,800</u></b>
Total: Provincial Advisory Council on the Status of Women	<u>201,200</u>	<u>203,800</u>	<u>203,800</u>
TOTAL: WOMEN'S POLICY	<u>685,600</u>	<u>768,300</u>	<u>790,700</u>
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	<u>10,707,900</u>	<u>7,403,400</u>	<u>7,681,800</u>

EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT

	1999/00	1998/99	
	Estimates	Revised	Budget
	\$	\$	\$
TREASURY BOARD SECRETARIAT			
<i>CURRENT</i>			
3.1.01. PRESIDENT OF TREASURY BOARD			
Appropriations provide for the operation of the office of the President of Treasury Board.			
01. Salaries . . . . .	175,900	138,000	135,000
03. Transportation and Communications . . . . .	24,800	38,800	24,800
04. Supplies . . . . .	3,400	2,500	3,400
06. Purchased Services . . . . .	1,300	7,000	1,300
<b>Amount to be Voted . . . . .</b>	<b>205,400</b>	<b>186,300</b>	<b>164,500</b>
Total: President of Treasury Board	<u>205,400</u>	<u>186,300</u>	<u>164,500</u>
3.1.02. EXECUTIVE SUPPORT			
Appropriations provide for senior level advice on financial, personnel and administrative functions of Government to the Treasury Board Committee of Cabinet, as well as direction of the operations of the Treasury Board Secretariat.			
01. Salaries . . . . .	448,600	419,000	408,500
02. Employee Benefits . . . . .	1,000	2,000	1,000
03. Transportation and Communications . . . . .	15,100	25,100	15,100
04. Supplies . . . . .	3,500	9,500	3,500
05. Professional Services . . . . .	180,000	15,000	180,000
06. Purchased Services . . . . .	1,300	1,300	1,300
<b>Amount to be Voted . . . . .</b>	<b>649,500</b>	<b>471,900</b>	<b>609,400</b>
Total: Executive Support	<u>649,500</u>	<u>471,900</u>	<u>609,400</u>
3.1.03. BUDGETING AND SYSTEMS			
Appropriations provide for the preparation and monitoring of the Provincial budget, the formulation of associated financial and administrative policy within Government and the coordination of information technology matters for Government.			
01. Salaries . . . . .	1,382,300	1,729,400	1,424,400
02. Employee Benefits . . . . .	7,200	4,000	7,200
03. Transportation and Communications . . . . .	54,900	71,700	54,900
04. Supplies . . . . .	11,800	13,800	11,800
06. Purchased Services . . . . .	32,700	34,700	32,700
12. Information Technology . . . . .	6,940,300	6,859,000	7,169,000
<b>Amount to be Voted . . . . .</b>	<b>8,429,200</b>	<b>8,712,600</b>	<b>8,700,000</b>
02. Revenue - Provincial . . . . .	(650,300)	(1,306,300)	(1,306,300)
Total: Budgeting and Systems	<u>7,778,900</u>	<u>7,406,300</u>	<u>7,393,700</u>

EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT

	1999/00	1998/99	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
TREASURY BOARD SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.04. HUMAN RESOURCES			
Appropriations provide for collective bargaining, classification and organization and management reviews, insurance services and associated administrative policy within Government.			
01. Salaries . . . . .	1,109,400	1,126,500	1,111,000
02. Employee Benefits . . . . .	5,500	6,200	5,500
03. Transportation and Communications . . . . .	42,000	47,700	42,000
04. Supplies . . . . .	7,200	18,000	7,200
05. Professional Services . . . . .	50,400	180,400	50,400
06. Purchased Services . . . . .	52,200	36,200	52,200
<b>Amount to be Voted . . . . .</b>	<b>1,266,700</b>	<b>1,415,000</b>	<b>1,268,300</b>
02. Revenue - Provincial . . . . .	-	-	(125,500)
Total: Human Resources	<u>1,266,700</u>	<u>1,415,000</u>	<u>1,142,800</u>
3.1.05. STRATEGIC AND HUMAN RESOURCE POLICY			
Appropriations provide for the human resource management function including training, development, planning, etc. within Executive Council, Department of Finance and Public Service Commission. The Training and Development Division provides for government-wide training and development initiatives and strategic human resource planning.			
01. Salaries . . . . .	525,500	577,500	539,700
02. Employee Benefits . . . . .	18,700	13,000	18,700
03. Transportation and Communications . . . . .	28,200	38,500	28,200
04. Supplies . . . . .	17,500	17,000	17,500
05. Professional Services . . . . .	12,700	5,000	12,700
06. Purchased Services . . . . .	11,000	17,000	11,000
07. Property, Furnishings and Equipment . . . . .	2,500	1,000	2,500
09. Allowances and Assistance . . . . .	-	5,000	-
<b>Amount to be Voted . . . . .</b>	<b>616,100</b>	<b>674,000</b>	<b>630,300</b>
01. Revenue - Federal . . . . .	-	-	(4,300)
02. Revenue - Provincial . . . . .	(58,000)	(35,000)	(58,000)
Total: Strategic and Human Resource Policy	<u>558,100</u>	<u>639,000</u>	<u>568,000</u>

EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT

	<u>1999/00</u>	<u>1998/99</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
TREASURY BOARD SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.06. OPENING DOORS			
Appropriations provide for an employment opportunities program for persons with disabilities that is cost shared with the Federal Government. Appropriations are also provided for the Federal Job Experience and Employment in the Public Service (JEEPS) for Persons with Disabilities Program.			
01. Salaries . . . . .	1,860,200	1,540,300	1,835,800
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	38,000	7,900	30,000
04. Supplies . . . . .	23,000	11,000	15,000
05. Professional Services . . . . .	30,000	8,000	30,000
06. Purchased Services . . . . .	6,000	5,000	6,000
07. Property, Furnishings and Equipment . . . . .	10,000	13,000	10,000
12. Information Technology . . . . .	5,000	25,700	5,000
<b>Amount to be Voted . . . . .</b>	<b>1,974,200</b>	<b>1,612,900</b>	<b>1,933,800</b>
01. Revenue - Federal . . . . .	(529,000)	(269,000)	(475,000)
Total: Opening Doors	<u>1,445,200</u>	<u>1,343,900</u>	<u>1,458,800</u>

3.1.07. FRENCH LANGUAGE  
 Appropriations provide for French language training, translation and liaison services for Departments, Crown Corporations and Agencies to better serve the francophone population.

01. Salaries . . . . .	278,200	247,000	247,000
02. Employee Benefits . . . . .	3,000	1,000	3,000
03. Transportation and Communications . . . . .	25,000	18,000	25,000
04. Supplies . . . . .	39,700	17,000	20,000
05. Professional Services . . . . .	50,000	45,000	50,000
06. Purchased Services . . . . .	3,000	7,000	3,000
07. Property, Furnishings and Equipment . . . . .	2,000	1,000	2,000
10. Grants and Subsidies . . . . .	-	6,000	133,000
12. Information Technology . . . . .	3,000	8,000	3,000
<b>Amount to be Voted . . . . .</b>	<b>403,900</b>	<b>350,000</b>	<b>486,000</b>
01. Revenue - Federal . . . . .	(312,200)	(262,500)	(360,000)
Total: French Language	<u>91,700</u>	<u>87,500</u>	<u>126,000</u>

EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
TREASURY BOARD SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.08. INFORMATION TECHNOLOGY FUND			
Appropriations provide for information technology projects to be undertaken on behalf of Government Departments.			
12. Information Technology . . . . .	<u>350,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>Amount to be Voted</b> . . . . .	<u>350,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total: Information Technology Fund	<u>350,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
3.1.09. OFFICE OF THE COMPTROLLER GENERAL			
Appropriations provide for internal audit, financial accounting, and associated research, policy and consulting services; control and reporting of public money; and other legislative responsibilities of the Comptroller General.			
01. Salaries . . . . .	<u>2,132,600</u>	2,091,600	2,161,800
02. Employee Benefits . . . . .	<u>2,800</u>	3,300	2,800
03. Transportation and Communications . . . . .	<u>82,000</u>	52,000	82,000
04. Supplies . . . . .	<u>67,100</u>	62,000	67,100
05. Professional Services . . . . .	<u>50,000</u>	10,000	50,000
06. Purchased Services . . . . .	<u>365,000</u>	<u>303,000</u>	<u>365,000</u>
<b>Amount to be Voted</b> . . . . .	<u>2,699,500</u>	<u>2,521,900</u>	<u>2,728,700</u>
02. Revenue - Provincial . . . . .	<u>(49,000)</u>	<u>(159,000)</u>	<u>(144,000)</u>
Total: Office of the Comptroller General	<u>2,650,500</u>	<u>2,362,900</u>	<u>2,584,700</u>
TOTAL: TREASURY BOARD SECRETARIAT	<u>14,996,000</u>	<u>14,912,800</u>	<u>15,047,900</u>
TOTAL: EXECUTIVE COUNCIL	<u>26,182,200</u>	<u>22,779,500</u>	<u>23,217,700</u>

# FINANCE

HON. PAUL D. DICKS, Q.C.  
Minister  
Confederation Building

PHILIP WALL  
Deputy Minister  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	37,307,300
Financial Administration . . . . .	4,365,300
Tax Administration . . . . .	2,376,500
TOTAL: PROGRAM ESTIMATES . . . . .	<u>44,049,100</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure	
Amount Voted . . . . .	\$44,049,100
Less: Related Revenue	
Current . . . . .	<u>(147,876,700)</u>
NET EXPENDITURE (Current) . . . . .	<u>\$(103,827,600)</u>



## FINANCE

### EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	164,300	72,800	36,500
03. Transportation and Communications . . . . .	45,200	48,500	38,500
04. Supplies . . . . .	1,400	2,500	1,400
06. Purchased Services . . . . .	<u>23,000</u>	<u>23,000</u>	<u>6,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>233,900</u></b>	<b><u>146,800</u></b>	<b><u>82,800</u></b>
Total: Minister's Office	<u>233,900</u>	<u>146,800</u>	<u>82,800</u>
TOTAL: MINISTER'S OFFICE	<u>233,900</u>	<u>146,800</u>	<u>82,800</u>

### GENERAL ADMINISTRATION

#### *CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	587,600	571,000	603,100
02. Employee Benefits . . . . .	500	500	300
03. Transportation and Communications . . . . .	59,100	59,100	58,100
04. Supplies . . . . .	1,800	1,800	1,000
06. Purchased Services . . . . .	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>650,900</u></b>	<b><u>634,300</u></b>	<b><u>664,400</u></b>
Total: Executive Support	<u>650,900</u>	<u>634,300</u>	<u>664,400</u>

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administration activities of the Department.			
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	204,500	204,500	210,400
04. Supplies . . . . .	58,100	58,100	63,100
06. Purchased Services . . . . .	41,200	51,200	58,600
07. Property, Furnishings and Equipment . . . . .	6,000	34,700	3,000
12. Information Technology . . . . .	-	1,066,700	1,000,000
<b>Amount to be Voted . . . . .</b>	<b>312,800</b>	<b>1,418,200</b>	<b>1,338,100</b>
02. Revenue - Provincial . . . . .	(75,000)	(75,000)	(75,000)
Total: Administrative Support	<u>237,800</u>	<u>1,343,200</u>	<u>1,263,100</u>
TOTAL: GENERAL ADMINISTRATION	<u>888,700</u>	<u>1,977,500</u>	<u>1,927,500</u>
 <b>GENERAL GOVERNMENT</b>			
<i>CURRENT</i>			
1.3.01. GOVERNMENT PERSONNEL COSTS			
Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments. As well, salary funding is provided for Pay Equity payments to the General Service group.			
01. Salaries . . . . .	5,416,100	3,734,500	3,827,500
02. Employee Benefits . . . . .	30,693,600	27,753,600	28,319,200
<b>Amount to be Voted . . . . .</b>	<b>36,109,700</b>	<b>31,488,100</b>	<b>32,146,700</b>
02. Revenue - Provincial . . . . .	(179,200)	(179,200)	(179,200)
Total: Government Personnel Costs	<u>35,930,500</u>	<u>31,308,900</u>	<u>31,967,500</u>
TOTAL: GENERAL GOVERNMENT	<u>35,930,500</u>	<u>31,308,900</u>	<u>31,967,500</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>37,053,100</u>	<u>33,433,200</u>	<u>33,977,800</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FINANCIAL ADMINISTRATION</b>			
<i>CURRENT</i>			
2.1.01. DEBT MANAGEMENT			
Appropriations provide for the administration of the Province's debt and borrowing programs; the administration of the Newfoundland Municipal Financing Corporation and other Crown Agencies; and the management of the Province's industrial assistance programs.			
01. Salaries . . . . .	582,400	652,500	598,400
02. Employee Benefits . . . . .	1,800	1,800	1,800
03. Transportation and Communications . . . . .	18,000	18,000	18,000
04. Supplies . . . . .	1,100	1,100	1,100
06. Purchased Services . . . . .	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>604,800</u></b>	<b><u>674,900</u></b>	<b><u>620,800</u></b>
02. Revenue - Provincial . . . . .	<u>(236,500)</u>	<u>(243,100)</u>	<u>(243,100)</u>
Total: Debt Management	<b><u>368,300</u></b>	<b><u>431,800</u></b>	<b><u>377,700</u></b>
2.1.02. CROWN AGENCIES - RECOVERIES			
Appropriations provide for the recovery of dividends from Crown Agencies.			
02. Revenue - Provincial . . . . .	<b><u>(145,900,000)</u></b>	<b><u>(17,000,000)</u></b>	<b><u>(69,000,000)</u></b>
Total: Crown Agencies - Recoveries	<b><u>(145,900,000)</u></b>	<b><u>(17,000,000)</u></b>	<b><u>(69,000,000)</u></b>
2.1.03. INDUSTRIAL ASSISTANCE			
Appropriations provide for grants and subsidies to support industrial development and promote business opportunities.			
10. Grants and Subsidies . . . . .	<u>171,500</u>	<u>321,500</u>	<u>171,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>171,500</u></b>	<b><u>321,500</u></b>	<b><u>171,500</u></b>
Total: Industrial Assistance	<b><u>171,500</u></b>	<b><u>321,500</u></b>	<b><u>171,500</u></b>

# FINANCE

## FINANCIAL ADMINISTRATION

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
FINANCIAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
2.1.04. PENSIONS ADMINISTRATION			
Appropriations provide for the administration of the Newfoundland Pooled Pension Fund and the four Provincial pension plans.			
01. Salaries . . . . .	1,264,900	1,342,400	1,298,400
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	44,900	44,900	44,900
04. Supplies . . . . .	10,000	13,500	10,000
05. Professional Services . . . . .	90,000	90,000	90,000
06. Purchased Services . . . . .	15,200	27,700	15,200
07. Property, Furnishings and Equipment . . . . .	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,431,000</u></b>	<b><u>1,524,500</u></b>	<b><u>1,464,500</u></b>
02. Revenue - Provincial . . . . .	<b><u>(1,431,000)</u></b>	<b><u>(1,524,500)</u></b>	<b><u>(1,464,500)</u></b>
Total: Pensions Administration	<u>-</u>	<u>-</u>	<u>-</u>
<i>CAPITAL</i>			
2.1.05. FINANCIAL ASSISTANCE TO CROWN CORPORATIONS			
Appropriations provided for financial support for Crown Corporations to assist with existing financial obligations in accordance with their enabling legislation.			
10. Grants and Subsidies . . . . .	<u>-</u>	<u>5,000,000</u>	<u>-</u>
<b>Amount to be Voted . . . . .</b>	<b><u>-</u></b>	<b><u>5,000,000</u></b>	<b><u>-</u></b>
Total: Financial Assistance to Crown Corporations	<u>-</u>	<u>5,000,000</u>	<u>-</u>
<b>TOTAL: FINANCIAL ADMINISTRATION</b>	<b><u>(145,360,200)</u></b>	<b><u>(11,246,700)</u></b>	<b><u>(68,450,800)</u></b>

# FINANCE

## FINANCIAL ADMINISTRATION

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>FISCAL AND ECONOMIC POLICY</b>			
<i>CURRENT</i>			
2.2.01. TAX POLICY			
Appropriations provide for the review and development of Provincial taxation and exemption policies and the analysis of taxation measures in Federal and other jurisdictions.			
01. Salaries . . . . .	413,200	277,000	416,300
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	27,600	41,600	27,600
04. Supplies . . . . .	200	3,000	200
05. Professional Services . . . . .	9,000	9,000	9,000
06. Purchased Services . . . . .	<u>7,300</u>	<u>12,600</u>	<u>7,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>457,800</u></b>	<b><u>343,700</u></b>	<b><u>460,900</u></b>
Total: Tax Policy	<u>457,800</u>	<u>343,700</u>	<u>460,900</u>
2.2.02. FISCAL POLICY			
Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.			
01. Salaries . . . . .	286,200	301,000	308,900
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	38,500	51,500	38,500
04. Supplies . . . . .	500	1,000	500
05. Professional Services . . . . .	4,500	4,500	4,500
06. Purchased Services . . . . .	<u>6,200</u>	<u>4,000</u>	<u>6,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>336,400</u></b>	<b><u>362,500</u></b>	<b><u>359,100</u></b>
Total: Fiscal Policy	<u>336,400</u>	<u>362,500</u>	<u>359,100</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
FISCAL AND ECONOMIC POLICY (Cont'd)			
<i>CURRENT</i>			
2.2.03. ECONOMICS AND STATISTICS			
Appropriations provide for economic and statistical analysis; econometric modelling/forecasting and related applications; and the collection, development and dissemination of economic, social and demographic statistics.			
01. Salaries . . . . .	703,700	782,700	722,300
02. Employee Benefits . . . . .	4,000	4,000	4,000
03. Transportation and Communications . . . . .	40,000	45,000	40,000
04. Supplies . . . . .	27,500	27,500	27,500
05. Professional Services . . . . .	65,800	65,800	65,800
06. Purchased Services . . . . .	<u>9,200</u>	<u>9,200</u>	<u>9,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>850,200</u></b>	<b><u>934,200</u></b>	<b><u>868,800</u></b>
02. Revenue - Provincial . . . . .	<u>(55,000)</u>	<u>(55,000)</u>	<u>(55,000)</u>
Total: Economics and Statistics	<u>795,200</u>	<u>879,200</u>	<u>813,800</u>
2.2.04. PROJECT AND PROGRAM ANALYSIS			
Appropriations provide for centralized project and program economic and financial analysis services in support of the needs of all Government Departments and Agencies.			
01. Salaries . . . . .	457,300	375,000	469,200
02. Employee Benefits . . . . .	2,400	2,900	2,400
03. Transportation and Communications . . . . .	20,000	20,000	20,000
04. Supplies . . . . .	10,000	10,000	10,000
05. Professional Services . . . . .	20,000	13,000	20,000
06. Purchased Services . . . . .	2,200	2,200	2,200
07. Property, Furnishings and Equipment . . . . .	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>513,600</u></b>	<b><u>424,800</u></b>	<b><u>525,500</u></b>
Total: Project and Program Analysis	<u>513,600</u>	<u>424,800</u>	<u>525,500</u>
TOTAL: FISCAL AND ECONOMIC POLICY	<u>2,103,000</u>	<u>2,010,200</u>	<u>2,159,300</u>
TOTAL: FINANCIAL ADMINISTRATION	<u>(143,257,200)</u>	<u>(9,236,500)</u>	<u>(66,291,500)</u>

# FINANCE

## TAX ADMINISTRATION

	<b>1999/00</b>	<b>1998/99</b>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
TAX ADMINISTRATION			
<i>CURRENT</i>			
3.1.01. TAX ADMINISTRATION			
Appropriations provide for the assessment, recording, collection and audit of taxes that are levied under Provincial legislation.			
01. Salaries . . . . .	2,047,400	3,380,000	3,514,300
02. Employee Benefits . . . . .	4,000	2,000	500
03. Transportation and Communications . . . . .	208,000	356,900	348,100
04. Supplies . . . . .	51,700	141,600	53,600
05. Professional Services . . . . .	25,400	26,000	26,000
06. Purchased Services . . . . .	30,000	49,600	24,600
10. Grants and Subsidies . . . . .	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,376,500</u></b>	<b><u>3,966,100</u></b>	<b><u>3,977,100</u></b>
Total: Tax Administration	<u>2,376,500</u>	<u>3,966,100</u>	<u>3,977,100</u>
TOTAL: TAX ADMINISTRATION	<u>2,376,500</u>	<u>3,966,100</u>	<u>3,977,100</u>
TOTAL: TAX ADMINISTRATION	<u>2,376,500</u>	<u>3,966,100</u>	<u>3,977,100</u>
TOTAL: DEPARTMENT	<u>(103,827,600)</u>	<u>28,162,800</u>	<u>(28,336,600)</u>

# GOVERNMENT SERVICES AND LANDS

HON. ERNEST MCLEAN  
Minister  
Confederation Building

BARBARA KNIGHT  
Deputy Minister  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	1,171,700	-	1,171,700
Commercial and Corporate Affairs . . . . .	2,848,800	-	2,848,800
Government Services . . . . .	15,964,600	-	15,964,600
Lands . . . . .	3,809,800	397,400	4,207,200
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>23,794,900</b>	<b>397,400</b>	<b>24,192,300</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure			
Amount Voted . . . . .			\$24,192,300
Less: Related Revenue			
Current . . . . .		(2,289,400)	
Capital . . . . .		(1,850,000)	(4,139,400)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>			<b>\$20,052,900</b>



GOVERNMENT SERVICES AND LANDS

EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	220,700	224,800	220,700
02. Employee Benefits . . . . .	-	1,200	-
03. Transportation and Communications . . . . .	88,900	88,300	88,900
04. Supplies . . . . .	5,400	4,500	5,400
06. Purchased Services . . . . .	8,800	14,700	8,800
<b>Amount to be Voted . . . . .</b>	<b>323,800</b>	<b>333,500</b>	<b>323,800</b>
Total: Minister's Office	<u>323,800</u>	<u>333,500</u>	<u>323,800</u>
TOTAL: MINISTER'S OFFICE	<u>323,800</u>	<u>333,500</u>	<u>323,800</u>
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	703,000	542,100	543,300
02. Employee Benefits . . . . .	3,800	1,600	3,800
03. Transportation and Communications . . . . .	77,600	55,000	77,600
04. Supplies . . . . .	11,400	10,500	11,400
05. Professional Services . . . . .	40,000	-	40,000
06. Purchased Services . . . . .	12,100	13,500	12,100
07. Property, Furnishings and Equipment . . . . .	-	7,900	-
<b>Amount to be Voted . . . . .</b>	<b>847,900</b>	<b>630,600</b>	<b>688,200</b>
Total: Executive Support	<u>847,900</u>	<u>630,600</u>	<u>688,200</u>
TOTAL: GENERAL ADMINISTRATION	<u>847,900</u>	<u>630,600</u>	<u>688,200</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>1,171,700</u>	<u>964,100</u>	<u>1,012,000</u>

GOVERNMENT SERVICES AND LANDS

COMMERCIAL AND CORPORATE AFFAIRS

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>COMMERCIAL AND CORPORATE AFFAIRS</b>			
<i>CURRENT</i>			
2.1.01. TRADE PRACTICES AND LICENSING			
Appropriations provide for the regulation and licensing of certain businesses, the mediation of complaints lodged by individuals against businesses and the administration of the Provincial Lotteries Licensing Program.			
01. Salaries . . . . .	563,400	575,200	551,200
02. Employee Benefits . . . . .	500	900	500
03. Transportation and Communications . . . . .	55,900	32,800	50,900
04. Supplies . . . . .	9,900	7,800	9,900
05. Professional Services . . . . .	1,000	-	1,000
06. Purchased Services . . . . .	11,600	10,300	16,600
07. Property, Furnishings and Equipment . . . . .	2,000	2,000	2,000
12. Information Technology . . . . .	-	113,100	92,100
<b>Amount to be Voted . . . . .</b>	<b>644,300</b>	<b>742,100</b>	<b>724,200</b>
Total: Trade Practices and Licensing	<u>644,300</u>	<u>742,100</u>	<u>724,200</u>
2.1.02. FIREARMS AND SECURITIES SERVICES			
Appropriations provided for the administration of the Firearms Control Program and the Private Investigation and Security Services Act and were fully recoverable from the Federal Government.			
01. Salaries . . . . .	-	165,400	165,400
03. Transportation and Communications . . . . .	-	216,000	216,000
04. Supplies . . . . .	-	29,000	29,000
05. Professional Services . . . . .	-	312,000	562,000
06. Purchased Services . . . . .	-	125,400	375,400
07. Property, Furnishings and Equipment . . . . .	-	10,700	10,700
12. Information Technology . . . . .	-	74,400	74,400
<b>Amount to be Voted . . . . .</b>	<b>-</b>	<b>932,900</b>	<b>1,432,900</b>
01. Revenue - Federal . . . . .	-	(932,900)	(1,500,200)
Total: Firearms and Securities Services	<u>-</u>	<u>-</u>	<u>(67,300)</u>

GOVERNMENT SERVICES AND LANDS

COMMERCIAL AND CORPORATE AFFAIRS

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
COMMERCIAL AND CORPORATE AFFAIRS (Cont'd)			
<i>CURRENT</i>			
2.1.03. RESIDENTIAL TENANCIES			
Appropriations provide for the administration of the Residential Tenancies Act.			
01. Salaries . . . . .	304,100	320,000	318,200
02. Employee Benefits . . . . .	1,100	1,100	1,100
03. Transportation and Communications . . . . .	45,300	35,100	45,300
04. Supplies . . . . .	17,000	17,000	17,000
06. Purchased Services . . . . .	9,100	9,100	9,100
07. Property, Furnishings and Equipment . . . . .	1,400	3,200	1,400
<b>Amount to be Voted . . . . .</b>	<b>378,000</b>	<b>385,500</b>	<b>392,100</b>
02. Revenue - Provincial . . . . .	(14,000)	(16,000)	(14,000)
Total: Residential Tenancies	<u>364,000</u>	<u>369,500</u>	<u>378,100</u>
2.1.04. INSURANCE AND PENSIONS			
Appropriations provide for the regulation and supervision of insurance companies and market intermediaries in the insurance industry and the regulation of all pension plans registered in the Province.			
01. Salaries . . . . .	428,900	423,900	388,300
02. Employee Benefits . . . . .	5,100	2,400	5,100
03. Transportation and Communications . . . . .	43,100	28,000	43,100
04. Supplies . . . . .	9,000	7,100	9,000
05. Professional Services . . . . .	58,000	78,400	86,000
06. Purchased Services . . . . .	6,600	4,800	6,600
07. Property, Furnishings and Equipment . . . . .	-	1,900	-
<b>Amount to be Voted . . . . .</b>	<b>550,700</b>	<b>546,500</b>	<b>538,100</b>
Total: Insurance and Pensions	<u>550,700</u>	<u>546,500</u>	<u>538,100</u>

GOVERNMENT SERVICES AND LANDS

COMMERCIAL AND CORPORATE AFFAIRS

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
COMMERCIAL AND CORPORATE AFFAIRS (Cont'd)			
<i>CURRENT</i>			
2.1.05. COMMERCIAL REGISTRATIONS			
Appropriations provide for the administration of registries of deeds, companies, bills of sale, co-operatives, mechanics liens and condominiums.			
01. Salaries . . . . .	742,000	780,700	780,900
02. Employee Benefits . . . . .	-	1,000	-
03. Transportation and Communications . . . . .	77,600	52,400	92,600
04. Supplies . . . . .	20,400	21,400	20,400
06. Purchased Services . . . . .	18,000	19,000	18,000
07. Property, Furnishings and Equipment . . . . .	18,000	33,000	3,000
12. Information Technology . . . . .	<u>181,900</u>	<u>110,500</u>	<u>102,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,057,900</u></b>	<b><u>1,018,000</u></b>	<b><u>1,017,600</u></b>
Total: Commercial Registrations	<u>1,057,900</u>	<u>1,018,000</u>	<u>1,017,600</u>
2.1.06. SECURITIES ADMINISTRATION			
Appropriations provide for the protection of the investing public by ensuring full, true and plain disclosure of all matters relating to securities offerings and the supervision of all registrants under the Securities Act.			
01. Salaries . . . . .	191,100	191,200	195,900
02. Employee Benefits . . . . .	2,000	1,700	2,000
03. Transportation and Communications . . . . .	15,300	18,200	15,300
04. Supplies . . . . .	6,000	8,500	6,000
06. Purchased Services . . . . .	2,500	1,900	2,500
07. Property, Furnishings and Equipment . . . . .	1,000	3,000	1,000
<b>Amount to be Voted . . . . .</b>	<b><u>217,900</u></b>	<b><u>224,500</u></b>	<b><u>222,700</u></b>
Total: Securities Administration	<u>217,900</u>	<u>224,500</u>	<u>222,700</u>
TOTAL: COMMERCIAL AND CORPORATE AFFAIRS	<u>2,834,800</u>	<u>2,900,600</u>	<u>2,813,400</u>
TOTAL: COMMERCIAL AND CORPORATE AFFAIRS	<u>2,834,800</u>	<u>2,900,600</u>	<u>2,813,400</u>

GOVERNMENT SERVICES AND LANDS

GOVERNMENT SERVICES

	1999/00 <u>Estimates</u> \$	1998/99 <u>Revised</u> \$	<u>Budget</u> \$
<b>MOTOR VEHICLE REGISTRATION</b>			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
Appropriations provide for administrative costs relating to motor vehicle and driver registration.			
01. Salaries . . . . .	646,900	639,300	640,500
02. Employee Benefits . . . . .	1,500	1,500	1,500
03. Transportation and Communications . . . . .	382,300	413,800	382,300
04. Supplies . . . . .	152,100	107,300	152,100
05. Professional Services . . . . .	23,900	8,900	23,900
06. Purchased Services . . . . .	209,600	179,600	209,600
10. Grants and Subsidies . . . . .	<u>60,100</u>	<u>60,100</u>	<u>60,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,476,400</u></b>	<b><u>1,410,500</u></b>	<b><u>1,470,000</u></b>
Total: Administration	<u>1,476,400</u>	<u>1,410,500</u>	<u>1,470,000</u>
3.1.02. DRIVER EXAMINATION AND VEHICLE INSPECTION			
Appropriations provide for driver examinations, vehicle and garage inspections and weigh scale operations.			
01. Salaries . . . . .	1,594,500	1,703,900	1,644,800
02. Employee Benefits . . . . .	1,500	1,500	1,500
03. Transportation and Communications . . . . .	117,300	112,300	121,200
04. Supplies . . . . .	37,800	72,300	37,800
07. Property, Furnishings and Equipment . . . . .	<u>1,600</u>	<u>47,600</u>	<u>1,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,752,700</u></b>	<b><u>1,937,600</u></b>	<b><u>1,806,900</u></b>
Total: Driver Examination and Vehicle Inspection	<u>1,752,700</u>	<u>1,937,600</u>	<u>1,806,900</u>
3.1.03. LICENCE AND REGISTRATION PROCESSING			
Appropriations provide for the processing costs associated with licensing and motor vehicle registration.			
01. Salaries . . . . .	1,149,400	1,099,800	1,188,600
02. Employee Benefits . . . . .	-	500	-
03. Transportation and Communications . . . . .	3,300	3,300	3,300
04. Supplies . . . . .	266,400	160,900	266,400
06. Purchased Services . . . . .	15,900	15,900	15,900
07. Property, Furnishings and Equipment . . . . .	2,000	9,000	2,000
12. Information Technology . . . . .	<u>1,296,500</u>	<u>1,308,900</u>	<u>1,275,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,733,500</u></b>	<b><u>2,598,300</u></b>	<b><u>2,752,100</u></b>
Total: Licence and Registration Processing	<u>2,733,500</u>	<u>2,598,300</u>	<u>2,752,100</u>

GOVERNMENT SERVICES AND LANDS

GOVERNMENT SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
MOTOR VEHICLE REGISTRATION (Cont'd)			
<i>CURRENT</i>			
3.1.04. NATIONAL SAFETY CODE			
Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.			
01. Salaries . . . . .	820,100	902,900	858,400
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	81,700	69,700	77,800
04. Supplies . . . . .	14,200	21,500	14,200
06. Purchased Services . . . . .	9,400	20,700	9,400
07. Property, Furnishings and Equipment . . . . .	47,100	43,100	47,100
12. Information Technology . . . . .	<u>89,200</u>	<u>85,000</u>	<u>92,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,063,700</u></b>	<b><u>1,144,900</u></b>	<b><u>1,101,200</u></b>
01. Revenue - Federal . . . . .	<u>(172,400)</u>	<u>(191,200)</u>	<u>(191,200)</u>
Total: National Safety Code	<u>891,300</u>	<u>953,700</u>	<u>910,000</u>
TOTAL: MOTOR VEHICLE REGISTRATION	<u>6,853,900</u>	<u>6,900,100</u>	<u>6,939,000</u>

PERMITTING AND INSPECTION SERVICES

*CURRENT*

3.2.01. SUPPORT SERVICES

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

01. Salaries . . . . .	853,400	798,100	951,400
02. Employee Benefits . . . . .	7,400	9,000	7,400
03. Transportation and Communications . . . . .	139,200	120,300	140,400
04. Supplies . . . . .	31,100	26,100	31,100
05. Professional Services . . . . .	12,500	14,400	12,500
06. Purchased Services . . . . .	1,249,400	1,176,200	1,249,400
07. Property, Furnishings and Equipment . . . . .	42,700	38,300	43,700
12. Information Technology . . . . .	<u>548,200</u>	<u>714,200</u>	<u>490,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,883,900</u></b>	<b><u>2,896,600</u></b>	<b><u>2,926,000</u></b>
02. Revenue - Provincial . . . . .	<u>(194,100)</u>	<u>(175,000)</u>	<u>(750,000)</u>
Total: Support Services	<u>2,689,800</u>	<u>2,721,600</u>	<u>2,176,000</u>

GOVERNMENT SERVICES AND LANDS

GOVERNMENT SERVICES

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
PERMITTING AND INSPECTION SERVICES (Cont'd)			
<i>CURRENT</i>			
3.2.02. REGIONAL SERVICES			
Appropriations provide for the administration and delivery of regional services through Government Service Centres, with respect to various permitting and inspection functions and for providing public access to other Government services and program information.			
01. Salaries . . . . .	4,635,100	4,668,500	4,603,400
02. Employee Benefits . . . . .	13,300	20,000	11,800
03. Transportation and Communications . . . . .	664,400	576,200	666,700
04. Supplies . . . . .	95,300	86,000	111,000
05. Professional Services . . . . .	3,300	100	3,300
06. Purchased Services . . . . .	95,500	62,500	95,500
07. Property, Furnishings and Equipment . . . . .	<u>36,900</u>	<u>36,900</u>	<u>36,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,543,800</u></b>	<b><u>5,450,200</u></b>	<b><u>5,528,600</u></b>
01. Revenue - Federal . . . . .	(124,000)	(124,000)	(100,000)
02. Revenue - Provincial . . . . .	<u>(1,497,000)</u>	<u>(1,597,000)</u>	<u>(1,597,000)</u>
Total: Regional Services	<u>3,922,800</u>	<u>3,729,200</u>	<u>3,831,600</u>
TOTAL: PERMITTING AND INSPECTION SERVICES	<u>6,612,600</u>	<u>6,450,800</u>	<u>6,007,600</u>
OTHER SERVICES			
<i>CURRENT</i>			
3.3.01. VITAL STATISTICS REGISTRY			
Appropriations provide for the registration of births, marriages and deaths and the issuance of certificates to the public on request.			
01. Salaries . . . . .	388,700	379,000	399,900
02. Employee Benefits . . . . .	2,500	3,000	1,300
03. Transportation and Communications . . . . .	31,100	30,600	26,100
04. Supplies . . . . .	12,000	8,500	12,000
05. Professional Services . . . . .	4,000	3,500	4,000
06. Purchased Services . . . . .	21,500	17,000	10,000
07. Property, Furnishings and Equipment . . . . .	1,000	-	-
12. Information Technology . . . . .	<u>49,800</u>	<u>39,800</u>	<u>39,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>510,600</u></b>	<b><u>481,400</u></b>	<b><u>493,100</u></b>
01. Revenue - Federal . . . . .	(2,900)	(2,900)	(2,900)
Total: Vital Statistics Registry	<u>507,700</u>	<u>478,500</u>	<u>490,200</u>
TOTAL: OTHER SERVICES	<u>507,700</u>	<u>478,500</u>	<u>490,200</u>
TOTAL: GOVERNMENT SERVICES	<u>13,974,200</u>	<u>13,829,400</u>	<u>13,436,800</u>

GOVERNMENT SERVICES AND LANDS

LANDS

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
LANDS			
<i>CURRENT</i>			
4.1.01. 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 . . . . .	2,053,100	1,941,700	1,987,100
02. Employee Benefits . . . . .	10,400	3,400	10,400
03. Transportation and Communications . . . . .	165,000	165,000	165,000
04. Supplies . . . . .	125,600	132,200	125,600
06. Purchased Services . . . . .	61,400	94,900	53,900
07. Property, Furnishings and Equipment . . . . .	34,300	7,200	41,800
12. Information Technology . . . . .	100,500	55,000	21,000
<b>Amount to be Voted . . . . .</b>	<b><u>2,550,300</u></b>	<b><u>2,399,400</u></b>	<b><u>2,404,800</u></b>
02. Revenue - Provincial . . . . .	(115,000)	(115,000)	(192,000)
Total: Crown Land	<b><u>2,435,300</u></b>	<b><u>2,284,400</u></b>	<b><u>2,212,800</u></b>
4.1.02. LAND MANAGEMENT			
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource base land use planning in the Province.			
01. Salaries . . . . .	342,200	441,100	376,900
02. Employee Benefits . . . . .	2,500	-	2,500
03. Transportation and Communications . . . . .	14,200	9,900	14,200
04. Supplies . . . . .	4,700	6,700	4,700
05. Professional Services . . . . .	45,000	68,000	45,000
06. Purchased Services . . . . .	1,500	4,000	1,500
12. Information Technology . . . . .	5,000	4,000	4,000
<b>Amount to be Voted . . . . .</b>	<b><u>415,100</u></b>	<b><u>533,700</u></b>	<b><u>448,800</u></b>
Total: Land Management	<b><u>415,100</u></b>	<b><u>533,700</u></b>	<b><u>448,800</u></b>



GOVERNMENT SERVICES AND LANDS

LANDS

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
LANDS (Cont'd)			
<i>CURRENT</i>			
4.1.03. SURVEYING AND MAPPING			
Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.			
01. Salaries . . . . .	489,100	499,000	525,700
02. Employee Benefits . . . . .	5,000	5,300	5,000
03. Transportation and Communications . . . . .	37,300	41,300	37,300
04. Supplies . . . . .	49,500	32,200	49,500
06. Purchased Services . . . . .	132,500	133,500	132,500
07. Property, Furnishings and Equipment . . . . .	4,000	1,000	4,000
10. Grants and Subsidies . . . . .	1,000	1,000	1,000
12. Information Technology . . . . .	6,000	21,000	6,000
<b>Amount to be Voted</b> . . . . .	<u>724,400</u>	<u>734,300</u>	<u>761,000</u>
02. Revenue - Provincial . . . . .	<u>(110,000)</u>	<u>(101,400)</u>	<u>(114,000)</u>
Total: Surveying and Mapping	<u>614,400</u>	<u>632,900</u>	<u>647,000</u>
4.1.04. 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.			
06. Purchased Services . . . . .	120,000	120,000	120,000
<b>Amount to be Voted</b> . . . . .	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
01. Revenue - Federal . . . . .	(30,000)	(60,000)	(60,000)
02. Revenue - Provincial . . . . .	(30,000)	-	-
Total: Geomatics Agreements	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

GOVERNMENT SERVICES AND LANDS

LANDS

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
LANDS (Cont'd)			
<i>CAPITAL</i>			
4.1.05. LAND DEVELOPMENT			
Appropriations provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries . . . . .	122,100	125,300	80,400
03. Transportation and Communications . . . . .	15,000	15,000	15,000
04. Supplies . . . . .	2,000	2,000	2,000
06. Purchased Services . . . . .	258,300	132,100	300,000
07. Property, Furnishings and Equipment . . . . .	-	23,000	-
	<u>397,400</u>	<u>297,400</u>	<u>397,400</u>
<b>Amount to be Voted</b> . . . . .	<b>397,400</b>	297,400	397,400
02. Revenue - Provincial . . . . .	<u>(1,850,000)</u>	<u>(1,840,000)</u>	<u>(1,840,000)</u>
Total: Land Development	<u>(1,452,600)</u>	<u>(1,542,600)</u>	<u>(1,442,600)</u>
TOTAL: LANDS	<u>2,072,200</u>	<u>1,968,400</u>	<u>1,926,000</u>
TOTAL: LANDS	<u>2,072,200</u>	<u>1,968,400</u>	<u>1,926,000</u>
TOTAL: DEPARTMENT	<u>20,052,900</u>	<u>19,662,500</u>	<u>19,188,200</u>

# LEGISLATURE

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

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

ELIZABETH MARSHALL  
 Auditor General  
 Viking Building

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

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

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 *(Gross Expenditure)*

Program	Current
	\$
House of Assembly . . . . .	8,061,300
Office of the Auditor General . . . . .	2,014,000
Office of the Chief Electoral Officer . . . . .	1,446,900
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>11,522,200</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure		
Amount Voted . . . . .	\$11,424,900	
Amount Provided by Statute . . . . .	97,300	\$11,522,200
Less: Related Revenue		
Current . . . . .		(157,800)
<b>NET EXPENDITURE (Current) . . . . .</b>		<b>\$11,364,400</b>

LEGISLATURE

HOUSE OF ASSEMBLY

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
HOUSE OF ASSEMBLY			
<i>CURRENT</i>			
1.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of the financial and administrative activities associated with the operation of the Legislature.			
01. Salaries . . . . .	412,400	486,300	461,300
02. Employee Benefits . . . . .	6,000	6,000	6,000
03. Transportation and Communications . . . . .	70,000	70,000	70,000
04. Supplies . . . . .	47,000	43,000	43,000
05. Professional Services . . . . .	102,500	45,000	45,000
06. Purchased Services . . . . .	250,000	127,500	62,500
07. Property, Furnishings and Equipment . . . . .	<u>15,000</u>	<u>8,000</u>	<u>8,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>902,900</u></b>	<b><u>785,800</u></b>	<b><u>695,800</u></b>
Total: Administrative Support	<u>902,900</u>	<u>785,800</u>	<u>695,800</u>
1.1.02. HOUSE OPERATIONS			
Appropriations provide for the expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries . . . . .	1,901,500	1,872,800	1,722,800
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	310,000	320,000	385,000
04. Supplies . . . . .	14,000	14,000	14,000
06. Purchased Services . . . . .	20,000	42,000	42,000
09. Allowances and Assistance . . . . .	4,361,100	4,412,100	4,087,100
10. Grants and Subsidies . . . . .	<u>74,800</u>	<u>60,000</u>	<u>60,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,684,400</u></b>	<b><u>6,723,900</u></b>	<b><u>6,313,900</u></b>
Total: House Operations	<u>6,684,400</u>	<u>6,723,900</u>	<u>6,313,900</u>
1.1.03. STANDING AND SELECT COMMITTEES			
Appropriations provide for costs associated with the operation of the various Standing and Select Committees of the House of Assembly including the Public Accounts Committee and the Legislative Review Committees.			
02. Employee Benefits . . . . .	1,500	1,500	1,500
03. Transportation and Communications . . . . .	35,000	50,000	50,000
05. Professional Services . . . . .	5,000	10,000	10,000
06. Purchased Services . . . . .	1,500	23,000	23,000
09. Allowances and Assistance . . . . .	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>53,000</u></b>	<b><u>94,500</u></b>	<b><u>94,500</u></b>
Total: Standing and Select Committees	<u>53,000</u>	<u>94,500</u>	<u>94,500</u>

LEGISLATURE

HOUSE OF ASSEMBLY

	<u>1999/00</u>	<u>1998/99</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.04. HANSARD			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its Committees.			
01. Salaries . . . . .	256,100	265,000	265,000
02. Employee Benefits . . . . .	20,000	5,000	5,000
03. Transportation and Communications . . . . .	2,000	2,000	2,000
04. Supplies . . . . .	3,000	3,000	3,000
06. Purchased Services . . . . .	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>296,100</u></b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>
Total: Hansard	<u>296,100</u>	<u>290,000</u>	<u>290,000</u>
1.1.05. LEGISLATIVE LIBRARY			
Appropriations provide for the operation of the Legislative Library.			
01. Salaries . . . . .	114,400	71,200	71,200
03. Transportation and Communications . . . . .	2,000	2,000	2,000
04. Supplies . . . . .	3,500	4,000	4,000
06. Purchased Services . . . . .	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>124,900</u></b>	<b><u>82,200</u></b>	<b><u>82,200</u></b>
Total: Legislative Library	<u>124,900</u>	<u>82,200</u>	<u>82,200</u>
TOTAL: HOUSE OF ASSEMBLY	<u>8,061,300</u>	<u>7,976,400</u>	<u>7,476,400</u>

LEGISLATURE

OFFICE OF THE AUDITOR GENERAL

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE AUDITOR GENERAL			
<i>CURRENT</i>			
2.1.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	212,100	217,700	217,700
02. Employee Benefits . . . . .	4,800	4,800	4,800
03. Transportation and Communications . . . . .	17,000	17,000	17,000
05. Professional Services . . . . .	16,500	6,000	20,000
06. Purchased Services . . . . .	<u>700</u>	<u>700</u>	<u>700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>251,100</u></b>	<b><u>246,200</u></b>	<b><u>260,200</u></b>
Total: Executive Support	<u>251,100</u>	<u>246,200</u>	<u>260,200</u>
2.1.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of the financial, human resource and administration activities of the Office.			
01. Salaries . . . . .	173,800	187,400	174,400
02. Employee Benefits . . . . .	3,400	1,200	3,400
03. Transportation and Communications . . . . .	28,200	29,400	28,200
04. Supplies . . . . .	17,100	18,100	17,100
06. Purchased Services . . . . .	147,300	157,500	147,300
07. Property, Furnishings and Equipment . . . . .	3,000	7,000	3,000
10. Grants and Subsidies . . . . .	<u>8,500</u>	<u>5,000</u>	<u>5,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>381,300</u></b>	<b><u>405,600</u></b>	<b><u>378,400</u></b>
Total: Administrative Support	<u>381,300</u>	<u>405,600</u>	<u>378,400</u>

LEGISLATURE

OFFICE OF THE AUDITOR GENERAL

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE AUDITOR GENERAL (Cont'd)			
<i>CURRENT</i>			
2.1.03. AUDIT OPERATIONS			
Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown Corporations and for the performance of reviews and examinations of the various Departments, Agencies of the Crown and other public organizations.			
01. Salaries . . . . .	1,218,000	1,280,000	1,310,300
02. Employee Benefits . . . . .	10,000	9,000	10,000
03. Transportation and Communications . . . . .	64,500	58,600	49,500
05. Professional Services . . . . .	15,000	12,000	15,000
12. Information Technology . . . . .	<u>74,100</u>	<u>153,800</u>	<u>141,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,381,600</u></b>	<b><u>1,513,400</u></b>	<b><u>1,526,600</u></b>
02. Revenue - Provincial . . . . .	<u>(157,800)</u>	<u>(157,800)</u>	<u>(157,800)</u>
Total: Audit Operations	<u>1,223,800</u>	<u>1,355,600</u>	<u>1,368,800</u>
TOTAL: OFFICE OF THE AUDITOR GENERAL	<u>1,856,200</u>	<u>2,007,400</u>	<u>2,007,400</u>

LEGISLATURE

OFFICE OF THE CHIEF ELECTORAL OFFICER

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE CHIEF ELECTORAL OFFICER			
<i>CURRENT</i>			
3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER			
Appropriations provide for ongoing activities of the Office of the Chief Electoral Officer and for the Commissioner of Members' Interests.			
01. Salaries . . . . .	258,700	1,302,100	262,100
02. Employee Benefits . . . . .	1,700	1,400	1,700
03. Transportation and Communications . . . . .	64,500	274,300	24,500
04. Supplies . . . . .	6,500	17,300	6,500
05. Professional Services . . . . .	50,000	1,200	10,000
06. Purchased Services . . . . .	126,500	621,100	189,500
07. Property, Furnishings and Equipment . . . . .	1,500	-	1,500
10. Grants and Subsidies . . . . .	<u>937,500</u>	-	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,446,900</u></b>	<u>2,217,400</u>	<u>495,800</u>
Total: Office of the Chief Electoral Officer	<u>1,446,900</u>	<u>2,217,400</u>	<u>495,800</u>
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	<u>1,446,900</u>	<u>2,217,400</u>	<u>495,800</u>
TOTAL: LEGISLATURE	<u><u>11,364,400</u></u>	<u><u>12,201,200</u></u>	<u><u>9,979,600</u></u>



# PUBLIC SERVICE COMMISSION

HON. ANNA THISTLE  
Minister  
Confederation Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

<u>Program</u>	<u>Current</u>
Executive and Support Services . . . . .	<u>\$ 1,872,900</u>
TOTAL: PROGRAM ESTIMATES . . . . .	<u><u>1,872,900</u></u>

## SUMMARY OF EXPENDITURE FISCAL YEAR 1999-00

Gross Expenditure Amount Voted . . . . .	<u>\$1,872,900</u>
NET EXPENDITURE (Current) . . . . .	<u><u>\$1,872,900</u></u>

PUBLIC SERVICE COMMISSION

EXECUTIVE AND SUPPORT SERVICES

	<u>1999/00</u>	<u>1998/99</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
SERVICES TO GOVERNMENT AND AGENCIES			
<i>CURRENT</i>			
1.1.01. SERVICES TO GOVERNMENT AND AGENCIES			
Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service, support to certain internal administrative tribunals, and the provision of services to departments and employees, including the Employee Assistance Program, and for coordination of government's Public Service Reform initiatives.			
01. Salaries . . . . .	1,225,700	1,140,500	1,168,500
02. Employee Benefits . . . . .	16,000	10,000	16,000
03. Transportation and Communications . . . . .	149,600	85,000	149,600
04. Supplies . . . . .	26,000	24,500	26,000
05. Professional Services . . . . .	115,000	93,000	115,000
06. Purchased Services . . . . .	213,700	175,000	213,700
07. Property, Furnishings and Equipment . . . . .	11,900	12,500	11,900
09. Allowances and Assistance . . . . .	115,000	86,500	-
10. Grants and Subsidies . . . . .	-	3,500	-
12. Information Technology . . . . .	-	45,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,872,900</u></b>	<b><u>1,675,500</u></b>	<b><u>1,700,700</u></b>
Total: Services to Government and Agencies	<u>1,872,900</u>	<u>1,675,500</u>	<u>1,700,700</u>
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	<u>1,872,900</u>	<u>1,675,500</u>	<u>1,700,700</u>
TOTAL: PUBLIC SERVICE COMMISSION	<u><u>1,872,900</u></u>	<u><u>1,675,500</u></u>	<u><u>1,700,700</u></u>

# WORKS, SERVICES AND TRANSPORTATION

HON. RICK WOODFORD  
Minister  
Confederation Building

BARBARA WAKEHAM  
Deputy Minister  
Confederation Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	6,359,600	-	6,359,600
Maintenance of Roads and Buildings . . . . .	89,606,800	4,375,000	93,981,800
Construction of Roads and Buildings . . . . .	2,902,500	127,339,500	130,242,000
Transportation Services . . . . .	38,746,400	10,091,600	48,838,000
Support Services to Government and Agencies	<u>3,734,000</u>	<u>-</u>	<u>3,734,000</u>
TOTAL: PROGRAM ESTIMATES . . . . .	<u>141,349,300</u>	<u>141,806,100</u>	<u>283,155,400</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure		
Amount Voted . . . . .	\$316,405,400	
Less: Services Provided for Other Departments . .	<u>(33,250,000)</u>	\$283,155,400
Less: Related Revenue		
Current . . . . .	(25,640,000)	
Capital . . . . .	<u>(111,100,000)</u>	<u>(136,740,000)</u>
NET EXPENDITURE (Current and Capital) . . . . .		<u>\$146,415,400</u>

WORKS, SERVICES AND TRANSPORTATION

EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	216,400	226,800	226,800
03. Transportation and Communications . . . . .	41,700	52,500	41,700
04. Supplies . . . . .	3,100	2,600	3,100
06. Purchased Services . . . . .	3,700	16,700	3,700
	<u>264,900</u>	<u>298,600</u>	<u>275,300</u>
<b>Amount to be Voted . . . . .</b>	<b>264,900</b>	<b>298,600</b>	<b>275,300</b>
Total: Minister's Office	<u>264,900</u>	<u>298,600</u>	<u>275,300</u>
TOTAL: MINISTER'S OFFICE	<u>264,900</u>	<u>298,600</u>	<u>275,300</u>

GENERAL ADMINISTRATION

*CURRENT*

1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	440,100	536,100	554,500
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	36,900	37,400	36,900
04. Supplies . . . . .	2,000	2,500	2,000
06. Purchased Services . . . . .	2,500	1,500	2,500
	<u>484,500</u>	<u>580,500</u>	<u>598,900</u>
<b>Amount to be Voted . . . . .</b>	<b>484,500</b>	<b>580,500</b>	<b>598,900</b>
Total: Executive Support	<u>484,500</u>	<u>580,500</u>	<u>598,900</u>

WORKS, SERVICES AND TRANSPORTATION

EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, human resource, information technology and purchasing activities of the Department.			
01. Salaries . . . . .	1,808,600	1,803,500	1,793,200
02. Employee Benefits . . . . .	1,501,500	1,501,500	1,101,500
03. Transportation and Communications . . . . .	395,600	445,800	400,600
04. Supplies . . . . .	212,700	132,000	209,700
05. Professional Services . . . . .	41,000	41,000	41,000
06. Purchased Services . . . . .	250,900	240,900	250,900
07. Property, Furnishings and Equipment . . . . .	14,500	12,000	14,000
12. Information Technology . . . . .	<u>839,700</u>	<u>1,008,400</u>	<u>635,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,064,500</u></b>	<b><u>5,185,100</u></b>	<b><u>4,446,100</u></b>
Total: Administrative Support	<u>5,064,500</u>	<u>5,185,100</u>	<u>4,446,100</u>
1.2.03. POLICY DEVELOPMENT AND PLANNING			
Appropriations provide for the review and monitoring of Federal transportation policy and cost-shared highway projects as well as for the planning and research of Provincial transportation policy.			
01. Salaries . . . . .	313,300	292,300	326,300
02. Employee Benefits . . . . .	3,000	5,500	2,500
03. Transportation and Communications . . . . .	37,000	44,500	33,500
04. Supplies . . . . .	4,500	3,500	3,500
05. Professional Services . . . . .	5,000	12,800	5,000
10. Grants and Subsidies . . . . .	182,900	209,000	196,500
12. Information Technology . . . . .	<u>-</u>	<u>5,900</u>	<u>5,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>545,700</u></b>	<b><u>573,500</u></b>	<b><u>573,200</u></b>
Total: Policy Development and Planning	<u>545,700</u>	<u>573,500</u>	<u>573,200</u>
TOTAL: GENERAL ADMINISTRATION	<u>6,094,700</u>	<u>6,339,100</u>	<u>5,618,200</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>6,359,600</u>	<u>6,637,700</u>	<u>5,893,500</u>

WORKS, SERVICES AND TRANSPORTATION

MAINTENANCE OF ROADS AND BUILDINGS

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>ROAD MAINTENANCE</b>			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries . . . . .	5,504,400	5,807,800	5,731,000
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	866,900	892,100	881,000
04. Supplies . . . . .	197,100	171,100	189,600
06. Purchased Services . . . . .	15,200	7,300	7,300
07. Property, Furnishings and Equipment . . . . .	5,000	4,900	4,300
10. Grants and Subsidies . . . . .	200,000	200,000	200,000
12. Information Technology . . . . .	-	166,200	159,200
<b>Amount to be Voted . . . . .</b>	<b><u>6,788,900</u></b>	<b><u>7,249,700</u></b>	<b><u>7,172,700</u></b>
Total: Administration and Support Services	<b><u>6,788,900</u></b>	<b><u>7,249,700</u></b>	<b><u>7,172,700</u></b>
2.1.02. TRAFFIC ENGINEERING AND SIGNS			
Appropriations provide for the policy, design and production work relating to highway signage, pavement markings and other traffic engineering matters.			
01. Salaries . . . . .	436,500	315,900	405,900
03. Transportation and Communications . . . . .	19,000	22,000	11,500
04. Supplies . . . . .	425,500	139,300	177,100
06. Purchased Services . . . . .	28,000	25,000	35,500
07. Property, Furnishings and Equipment . . . . .	7,000	7,000	7,000
<b>Amount to be Voted . . . . .</b>	<b><u>916,000</u></b>	<b><u>509,200</u></b>	<b><u>637,000</u></b>
02. Revenue - Provincial . . . . .	<b><u>(475,000)</u></b>	<b><u>(175,000)</u></b>	<b><u>(175,000)</u></b>
Total: Traffic Engineering and Signs	<b><u>441,000</u></b>	<b><u>334,200</u></b>	<b><u>462,000</u></b>

WORKS, SERVICES AND TRANSPORTATION

MAINTENANCE OF ROADS AND BUILDINGS

	1999/00	1998/99	
	Estimates	Revised	Budget
	\$	\$	\$
ROAD MAINTENANCE (Cont'd)			
<i>CURRENT</i>			
2.1.03. MAINTENANCE AND REPAIRS			
Appropriations provide for the Department's summer highway maintenance program and reflect recoveries for work performed for others.			
01. Salaries . . . . .	7,358,300	7,485,100	7,306,100
03. Transportation and Communications . . . . .	142,600	149,000	140,400
04. Supplies . . . . .	2,259,200	2,234,400	2,259,200
06. Purchased Services . . . . .	1,297,500	1,142,000	1,297,500
07. Property, Furnishings and Equipment . . . . .	8,300	18,200	8,300
09. Allowances and Assistance . . . . .	150,000	150,000	150,000
<b>Amount to be Voted . . . . .</b>	<b>11,215,900</b>	11,178,700	11,161,500
02. Revenue - Provincial . . . . .	(175,000)	(125,000)	(175,000)
Total: Maintenance and Repairs	<u>11,040,900</u>	<u>11,053,700</u>	<u>10,986,500</u>
2.1.04. SNOW AND ICE CONTROL			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries for work performed and supplies provided to others.			
01. Salaries . . . . .	9,410,700	9,456,800	9,696,800
03. Transportation and Communications . . . . .	82,300	82,300	82,300
04. Supplies . . . . .	10,586,400	11,098,900	10,336,400
06. Purchased Services . . . . .	3,855,700	2,987,900	3,855,700
<b>Amount to be Voted . . . . .</b>	<b>23,935,100</b>	23,625,900	23,971,200
02. Revenue - Provincial . . . . .	(1,990,000)	(1,990,000)	(1,990,000)
Total: Snow and Ice Control	<u>21,945,100</u>	<u>21,635,900</u>	<u>21,981,200</u>
TOTAL: ROAD MAINTENANCE	<u>40,215,900</u>	<u>40,273,500</u>	<u>40,602,400</u>

## WORKS, SERVICES AND TRANSPORTATION

### MAINTENANCE OF ROADS AND BUILDINGS

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>			
<i>CURRENT</i>			
2.2.01. ADMINISTRATION			
Appropriations provide for the administration of the building maintenance, operations and accommodations programs of the Department on behalf of all Government Departments.			
01. Salaries . . . . .	3,224,900	3,387,400	3,246,400
03. Transportation and Communications . . . . .	388,600	364,800	380,600
04. Supplies . . . . .	54,300	55,800	59,800
06. Purchased Services . . . . .	67,500	53,000	73,000
07. Property, Furnishings and Equipment . . . . .	13,800	26,200	8,100
09. Allowances and Assistance . . . . .	-	40,500	-
	<u>3,749,100</u>	<u>3,927,700</u>	<u>3,767,900</u>
<b>Amount to be Voted . . . . .</b>	<b>3,749,100</b>	<b>3,927,700</b>	<b>3,767,900</b>
Total: Administration	<u>3,749,100</u>	<u>3,927,700</u>	<u>3,767,900</u>
2.2.02. TECHNICAL SUPPORT SERVICES			
Appropriations provide for the technical support in the areas of special engineering projects, occupational health and safety and the implementation of a preventative maintenance program for Government-owned buildings.			
01. Salaries . . . . .	394,900	406,400	421,400
03. Transportation and Communications . . . . .	29,100	27,100	29,100
04. Supplies . . . . .	36,600	20,500	38,600
06. Purchased Services . . . . .	399,000	240,900	399,000
07. Property, Furnishings and Equipment . . . . .	800	1,200	800
12. Information Technology . . . . .	-	300	5,000
	<u>860,400</u>	<u>696,400</u>	<u>893,900</u>
<b>Amount to be Voted . . . . .</b>	<b>860,400</b>	<b>696,400</b>	<b>893,900</b>
Total: Technical Support Services	<u>860,400</u>	<u>696,400</u>	<u>893,900</u>
2.2.03. BUILDING UTILITIES AND MAINTENANCE			
Appropriations provide for the utility costs, maintenance and operations of Government-owned buildings.			
01. Salaries . . . . .	6,084,100	6,393,900	6,613,900
03. Transportation and Communications . . . . .	66,200	70,700	72,700
06. Purchased Services . . . . .	18,914,000	18,579,700	19,079,700
	<u>25,064,300</u>	<u>25,044,300</u>	<u>25,766,300</u>
<b>Amount to be Voted . . . . .</b>	<b>25,064,300</b>	<b>25,044,300</b>	<b>25,766,300</b>
02. Revenue - Provincial . . . . .	<u>(2,205,000)</u>	<u>(1,955,000)</u>	<u>(2,205,000)</u>
Total: Building Utilities and Maintenance	<u>22,859,300</u>	<u>23,089,300</u>	<u>23,561,300</u>



WORKS, SERVICES AND TRANSPORTATION

MAINTENANCE OF ROADS AND BUILDINGS

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
2.2.04. RENTALS			
Appropriations provide for the leasing costs incurred by the Department, and for moving and minor maintenance related to all Government leases.			
03. Transportation and Communications . . . . .	68,000	58,000	68,000
06. Purchased Services . . . . .	<u>167,600</u>	<u>160,100</u>	<u>167,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>235,600</u></b>	<b><u>218,100</u></b>	<b><u>235,600</u></b>
Total: Rentals	<u>235,600</u>	<u>218,100</u>	<u>235,600</u>
<i>CAPITAL</i>			
2.2.05. SALT STORAGE SHEDS			
Appropriations provide for the construction and repair of salt storage sheds.			
06. Purchased Services . . . . .	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
Total: Salt Storage Sheds	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
2.2.06. ALTERATIONS - LEASED ACCOMMODATIONS			
Appropriations provide for required alterations and modifications to leased accommodations.			
05. Professional Services . . . . .	15,000	12,100	15,000
06. Purchased Services . . . . .	<u>60,000</u>	<u>62,900</u>	<u>60,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
Total: Alterations - Leased Accommodations	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
<b>TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>	<b><u>28,079,400</u></b>	<b><u>28,306,500</u></b>	<b><u>28,833,700</u></b>

WORKS, SERVICES AND TRANSPORTATION

MAINTENANCE OF ROADS AND BUILDINGS

	1999/00	1998/99	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
EQUIPMENT MAINTENANCE			
<i>CURRENT</i>			
2.3.01. ADMINISTRATION			
Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy and the cost of insurance premiums for the vehicle fleet.			
01. Salaries . . . . .	943,800	1,015,600	1,035,600
03. Transportation and Communications . . . . .	17,000	16,500	17,000
06. Purchased Services . . . . .	<u>785,000</u>	<u>672,500</u>	<u>785,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,745,800</u></b>	<b><u>1,704,600</u></b>	<b><u>1,837,600</u></b>
Total: Administration	<u>1,745,800</u>	<u>1,704,600</u>	<u>1,837,600</u>
2.3.02. MAINTENANCE OF EQUIPMENT			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries . . . . .	6,354,900	6,606,400	6,468,900
03. Transportation and Communications . . . . .	77,600	70,400	74,900
04. Supplies . . . . .	7,627,500	7,590,700	7,656,400
06. Purchased Services . . . . .	<u>1,035,700</u>	<u>1,052,600</u>	<u>1,034,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>15,095,700</u></b>	<b><u>15,320,100</u></b>	<b><u>15,234,900</u></b>
02. Revenue - Provincial . . . . .	<u>(810,000)</u>	<u>(660,000)</u>	<u>(810,000)</u>
Total: Maintenance of Equipment	<u>14,285,700</u>	<u>14,660,100</u>	<u>14,424,900</u>
<i>CAPITAL</i>			
2.3.03. HEAVY EQUIPMENT			
Appropriations provide for the acquisition of heavy equipment for the Department.			
07. Property, Furnishings and Equipment . . . . .	<u>4,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
02. Revenue - Provincial . . . . .	<u>(125,000)</u>	<u>(100,000)</u>	<u>(125,000)</u>
Total: Heavy Equipment	<u>3,875,000</u>	<u>1,900,000</u>	<u>1,875,000</u>
TOTAL: EQUIPMENT MAINTENANCE	<u>19,906,500</u>	<u>18,264,700</u>	<u>18,137,500</u>
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	<u>88,201,800</u>	<u>86,844,700</u>	<u>87,573,600</u>

WORKS, SERVICES AND TRANSPORTATION

CONSTRUCTION OF ROADS AND BUILDINGS

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
ADMINISTRATION AND SUPPORT			
<i>CURRENT</i>			
3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN			
Appropriations provide for the design work, administrative services and the analysis of soils and paving materials for the highway and bridge construction program.			
01. Salaries . . . . .	1,643,500	1,563,400	1,733,400
03. Transportation and Communications . . . . .	89,100	69,600	89,100
04. Supplies . . . . .	95,100	115,200	95,100
06. Purchased Services . . . . .	13,800	21,600	13,800
07. Property, Furnishings and Equipment . . . . .	25,900	21,700	25,900
10. Grants and Subsidies . . . . .	3,500	3,500	3,500
12. Information Technology . . . . .	-	1,900	1,900
<b>Amount to be Voted . . . . .</b>	<b><u>1,870,900</u></b>	<u>1,796,900</u>	<u>1,962,700</u>
Total: Administrative Support and Design	<u>1,870,900</u>	<u>1,796,900</u>	<u>1,962,700</u>
3.1.02. PROJECT MANAGEMENT AND DESIGN			
Appropriations provide for the design, project management, inspection and administrative services relative to the construction of new buildings, renovations of existing facilities and improvements to land and property.			
01. Salaries . . . . .	904,300	749,500	789,500
03. Transportation and Communications . . . . .	86,500	64,000	86,500
04. Supplies . . . . .	29,500	15,400	29,500
06. Purchased Services . . . . .	7,300	6,900	7,300
07. Property, Furnishings and Equipment . . . . .	4,000	1,500	4,000
<b>Amount to be Voted . . . . .</b>	<b><u>1,031,600</u></b>	<u>837,300</u>	<u>916,800</u>
Total: Project Management and Design	<u>1,031,600</u>	<u>837,300</u>	<u>916,800</u>
<b>TOTAL: ADMINISTRATION AND SUPPORT</b>	<b><u>2,902,500</u></b>	<u>2,634,200</u>	<u>2,879,500</u>

WORKS, SERVICES AND TRANSPORTATION

CONSTRUCTION OF ROADS AND BUILDINGS

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>ROAD CONSTRUCTION</b>			
<i>CAPITAL</i>			
3.2.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the engineering support of all capital roads projects.			
01. Salaries . . . . .	8,538,400	8,518,400	8,538,400
03. Transportation and Communications . . . . .	10,000	10,000	10,000
04. Supplies . . . . .	<u>26,900</u>	<u>26,900</u>	<u>26,900</u>
<b>Amount to be Voted . . . . .</b>	<b>8,575,300</b>	<b>8,555,300</b>	<b>8,575,300</b>
48. Recharged to Capital Projects . . . . .	<u>(8,125,800)</u>	<u>(8,125,800)</u>	<u>(8,125,800)</u>
Total: Administrative Support	<u>449,500</u>	<u>429,500</u>	<u>449,500</u>
3.2.02. PRE - ENGINEERING			
Appropriations provide for pre-engineering work for future projects.			
03. Transportation and Communications . . . . .	75,000	75,000	75,000
04. Supplies . . . . .	25,000	25,000	25,000
05. Professional Services . . . . .	35,000	35,000	-
06. Purchased Services . . . . .	<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
<b>Amount to be Voted . . . . .</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
19. Voted in Other Divisions . . . . .	<u>450,000</u>	<u>250,000</u>	<u>450,000</u>
Total: Pre - Engineering	<u>650,000</u>	<u>450,000</u>	<u>650,000</u>

WORKS, SERVICES AND TRANSPORTATION

CONSTRUCTION OF ROADS AND BUILDINGS

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS			
Appropriations provide for the construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and for the Atlantic Region Freight Transition Assistance Program which is cost-shared with the Federal Government.			
01. Salaries . . . . .	30,000	30,000	30,000
03. Transportation and Communications . . . . .	130,000	195,000	130,000
04. Supplies . . . . .	140,000	140,000	140,000
05. Professional Services . . . . .	25,000	25,000	-
06. Purchased Services . . . . .	13,919,600	14,154,600	14,244,600
07. Property, Furnishings and Equipment . . . . .	50,000	50,000	50,000
10. Grants and Subsidies . . . . .	600,000	1,400,000	300,000
<b>Amount to be Voted . . . . .</b>	<b>14,894,600</b>	<b>15,994,600</b>	<b>14,894,600</b>
19. Voted in Other Divisions . . . . .	1,105,400	1,105,400	1,105,400
	<u>16,000,000</u>	<u>17,100,000</u>	<u>16,000,000</u>
01. Revenue - Federal . . . . .	(4,000,000)	(5,022,200)	(4,000,000)
Total: Improvement and Construction - Provincial Roads	<u>12,000,000</u>	<u>12,077,800</u>	<u>12,000,000</u>
3.2.04. HIGHWAYS - TRANSPORTATION INITIATIVE			
Appropriations provide for highway construction projects that are fully recoverable from the Federal Government under the Transportation Initiative.			
03. Transportation and Communications . . . . .	400,000	400,000	400,000
04. Supplies . . . . .	500,000	515,000	500,000
05. Professional Services . . . . .	125,000	200,000	100,000
06. Purchased Services . . . . .	28,442,600	30,735,000	30,967,600
07. Property, Furnishings and Equipment . . . . .	100,000	50,000	100,000
<b>Amount to be Voted . . . . .</b>	<b>29,567,600</b>	<b>31,900,000</b>	<b>32,067,600</b>
19. Voted in Other Divisions . . . . .	2,932,400	2,600,000	2,932,400
	<u>32,500,000</u>	<u>34,500,000</u>	<u>35,000,000</u>
01. Revenue - Federal . . . . .	(32,500,000)	(34,592,000)	(35,000,000)
Total: Highways - Transportation Initiative	<u>-</u>	<u>(92,000)</u>	<u>-</u>

WORKS, SERVICES AND TRANSPORTATION

CONSTRUCTION OF ROADS AND BUILDINGS

	1999/00	1998/99	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.05. REGIONAL ROADS - TRANSPORTATION INITIATIVE			
Appropriations provide for regional trunk road construction projects that are fully recoverable from the Federal Government under the Transportation Initiative.			
03. Transportation and Communications . . . . .	200,000	315,000	200,000
04. Supplies . . . . .	500,000	160,000	500,000
05. Professional Services . . . . .	150,000	50,000	150,000
06. Purchased Services . . . . .	20,950,000	24,375,000	18,450,000
07. Property, Furnishings and Equipment . . . . .	<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>21,950,000</u></b>	<b><u>24,950,000</u></b>	<b><u>19,450,000</u></b>
19. Voted in Other Divisions . . . . .	1,550,000	2,550,000	1,550,000
	<u>23,500,000</u>	<u>27,500,000</u>	<u>21,000,000</u>
01. Revenue - Federal . . . . .	<u>(23,500,000)</u>	<u>(28,650,000)</u>	<u>(21,000,000)</u>
Total: Regional Roads - Transportation Initiative	-	(1,150,000)	-
3.2.06. TRANS LABRADOR HIGHWAY			
Appropriations provide for the construction of the Trans Labrador Highway connecting the communities of Southern Labrador and upgrading the connection from Goose Bay to Labrador City which is fully recoverable from the Labrador Transportation Initiative Fund.			
03. Transportation and Communications . . . . .	500,000	610,000	500,000
04. Supplies . . . . .	150,000	250,000	150,000
05. Professional Services . . . . .	90,000	415,000	100,000
06. Purchased Services . . . . .	43,165,000	24,652,600	33,165,000
07. Property, Furnishings and Equipment . . . . .	<u>12,000</u>	<u>12,000</u>	<u>2,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>43,917,000</u></b>	<b><u>25,939,600</u></b>	<b><u>33,917,000</u></b>
19. Voted in Other Divisions . . . . .	2,083,000	1,560,400	2,083,000
	<u>46,000,000</u>	<u>27,500,000</u>	<u>36,000,000</u>
02. Revenue - Provincial . . . . .	<u>(46,000,000)</u>	<u>(27,500,000)</u>	<u>(36,000,000)</u>
Total: Trans Labrador Highway	-	-	-

## WORKS, SERVICES AND TRANSPORTATION

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.07. LAND ACQUISITION			
Appropriations provide for the purchase of property.			
07. Property, Furnishings and Equipment . . . . .	<u>2,000,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
<b>Amount to be Voted</b> . . . . .	<u>2,000,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
Total: Land Acquisition	<u>2,000,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
TOTAL: ROAD CONSTRUCTION	<u>15,099,500</u>	<u>14,115,300</u>	<u>15,599,500</u>
BUILDING CONSTRUCTION			
<i>CAPITAL</i>			
3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for alterations, renovations and energy retrofit projects for buildings owned and operated by Government Departments and Agencies.			
01. Salaries . . . . .	<u>70,000</u>	69,700	70,000
05. Professional Services . . . . .	<u>500,000</u>	588,300	400,000
06. Purchased Services . . . . .	<u>5,230,000</u>	<u>4,203,000</u>	<u>4,325,000</u>
<b>Amount to be Voted</b> . . . . .	<u>5,800,000</u>	<u>4,861,000</u>	<u>4,795,000</u>
49. Recharged to Other Departments . . . . .	<u>(600,000)</u>	<u>(485,000)</u>	<u>(445,000)</u>
	<u>5,200,000</u>	<u>4,376,000</u>	<u>4,350,000</u>
02. Revenue - Provincial . . . . .	<u>(2,475,000)</u>	<u>(75,000)</u>	<u>(2,475,000)</u>
Total: Alterations and Improvements to Existing Facilities	<u>2,725,000</u>	<u>4,301,000</u>	<u>1,875,000</u>
3.3.02. DEVELOPMENT OF NEW FACILITIES			
Appropriations provide for the construction of new buildings and the extension of existing facilities owned and operated by Government Departments and Agencies.			
01. Salaries . . . . .	<u>100,000</u>	115,000	100,000
05. Professional Services . . . . .	<u>2,300,000</u>	2,038,100	1,000,000
06. Purchased Services . . . . .	<u>30,750,000</u>	<u>13,079,700</u>	<u>15,857,000</u>
<b>Amount to be Voted</b> . . . . .	<u>33,150,000</u>	<u>15,232,800</u>	<u>16,957,000</u>
49. Recharged to Other Departments . . . . .	<u>(32,650,000)</u>	<u>(14,567,000)</u>	<u>(16,157,000)</u>
	<u>500,000</u>	<u>665,800</u>	<u>800,000</u>
02. Revenue - Provincial . . . . .	<u>(1,000,000)</u>	-	<u>(1,000,000)</u>
Total: Development of New Facilities	<u>(500,000)</u>	<u>665,800</u>	<u>(200,000)</u>

WORKS, SERVICES AND TRANSPORTATION

CONSTRUCTION OF ROADS AND BUILDINGS

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
BUILDING CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.3.03. ADVANCED PLANNING - STUDIES			
Appropriations provide for professional fees associated with the planning of future projects.			
05. Professional Services . . . . .	<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
<b>Amount to be Voted</b> . . . . .	<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
Total: Advanced Planning - Studies	<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
3.3.04. REALTY SERVICES			
Appropriations provide for surveys and small land acquisitions.			
05. Professional Services . . . . .	<u>15,000</u>	31,600	15,000
07. Property, Furnishings and Equipment . . . . .	<u>25,000</u>	<u>8,400</u>	<u>25,000</u>
<b>Amount to be Voted</b> . . . . .	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Total: Realty Services	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL: BUILDING CONSTRUCTION	<u>2,765,000</u>	<u>5,206,800</u>	<u>2,215,000</u>
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	<u>20,767,000</u>	<u>21,956,300</u>	<u>20,694,000</u>



WORKS, SERVICES AND TRANSPORTATION

TRANSPORTATION SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>AIR SUPPORT</b>			
<i>CURRENT</i>			
4.1.01. AIR SUBSIDIES			
Appropriations provide for the winter foodlift subsidy and subsidization of air service to remote areas of the island.			
10. Grants and Subsidies . . . . .	<b>390,000</b>	390,000	390,000
<b>Amount to be Voted . . . . .</b>	<b>390,000</b>	390,000	390,000
Total: Air Subsidies	<b>390,000</b>	390,000	390,000
4.1.02. AIRSTRIP MAINTENANCE			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries . . . . .	<b>468,200</b>	493,000	483,200
03. Transportation and Communications . . . . .	<b>13,500</b>	26,500	13,500
04. Supplies . . . . .	<b>207,000</b>	197,500	227,000
06. Purchased Services . . . . .	<b>54,000</b>	55,600	54,000
07. Property, Furnishings and Equipment . . . . .	<b>20,000</b>	18,300	-
<b>Amount to be Voted . . . . .</b>	<b>762,700</b>	790,900	777,700
Total: Airstrip Maintenance	<b>762,700</b>	790,900	777,700
<i>CAPITAL</i>			
4.1.03. AIRSTRIPS			
Appropriations provide for the construction and restoration of airstrips which are fully recoverable from the Federal Government.			
03. Transportation and Communications . . . . .	<b>25,000</b>	25,000	25,000
06. Purchased Services . . . . .	<b>970,000</b>	570,000	970,000
07. Property, Furnishings and Equipment . . . . .	<b>5,000</b>	5,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>1,000,000</b>	600,000	1,000,000
01. Revenue - Federal . . . . .	<b>(1,000,000)</b>	(600,000)	(1,000,000)
Total: Airstrips	-	-	-
<b>TOTAL: AIR SUPPORT</b>	<b>1,152,700</b>	1,180,900	1,167,700

WORKS, SERVICES AND TRANSPORTATION

TRANSPORTATION SERVICES

	1999/00	1998/99	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MARINE OPERATIONS			
<i>CURRENT</i>			
4.2.01. ADMINISTRATION			
Appropriations provide for the administrative costs of operating the intra-provincial ferry system.			
01. Salaries . . . . .	348,600	273,500	154,400
03. Transportation and Communications . . . . .	29,100	52,100	29,100
04. Supplies . . . . .	1,100	800	1,100
05. Professional Services . . . . .	8,000	8,000	8,000
06. Purchased Services . . . . .	3,800	1,200	3,800
07. Property, Furnishings and Equipment . . . . .	-	200	-
<b>Amount to be Voted . . . . .</b>	<b><u>390,600</u></b>	<b><u>335,800</u></b>	<b><u>196,400</u></b>
Total: Administration	<b><u>390,600</u></b>	<b><u>335,800</u></b>	<b><u>196,400</u></b>
4.2.02. FERRY OPERATIONS			
Appropriations provide for the operating and subsidy costs of the intra-provincial ferry system and for the maintenance of ferry terminals and facilities.			
01. Salaries . . . . .	6,025,800	7,165,200	6,316,800
03. Transportation and Communications . . . . .	993,900	997,700	997,400
04. Supplies . . . . .	3,936,700	4,335,200	4,082,000
06. Purchased Services . . . . .	17,150,200	14,353,800	17,008,800
07. Property, Furnishings and Equipment . . . . .	-	1,500	-
09. Allowances and Assistance . . . . .	-	3,000	-
11. Debt Expenses . . . . .	881,100	963,000	963,000
12. Information Technology . . . . .	-	2,500	-
<b>Amount to be Voted . . . . .</b>	<b><u>28,987,700</u></b>	<b><u>27,821,900</u></b>	<b><u>29,368,000</u></b>
02. Revenue - Provincial . . . . .	<b><u>(17,522,000)</u></b>	<b><u>(14,382,000)</u></b>	<b><u>(17,522,000)</u></b>
Total: Ferry Operations	<b><u>11,465,700</u></b>	<b><u>13,439,900</u></b>	<b><u>11,846,000</u></b>

WORKS, SERVICES AND TRANSPORTATION

TRANSPORTATION SERVICES

	1999/00 Estimates	1998/99	
	\$	Revised	Budget
		\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CAPITAL</i>			
4.2.03. FERRY TERMINALS			
Appropriations provide for the construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
03. Transportation and Communications . . . . .	10,000	20,000	10,000
04. Supplies . . . . .	5,000	15,000	5,000
06. Purchased Services . . . . .	<u>3,480,000</u>	<u>1,565,000</u>	<u>1,480,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,495,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,495,000</u></b>
19. Voted in Other Divisions . . . . .	<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
	<u>3,500,000</u>	<u>1,650,000</u>	<u>1,500,000</u>
02. Revenue - Provincial . . . . .	<u>(500,000)</u>	<u>-</u>	<u>-</u>
Total: Ferry Terminals	<u>3,000,000</u>	<u>1,650,000</u>	<u>1,500,000</u>
4.2.04. FERRY VESSELS			
Appropriations provide for the modification and acquisition of ferry vessels and the principal portion of loans for Government-owned ferry vessels.			
03. Transportation and Communications . . . . .	15,000	15,000	-
05. Professional Services . . . . .	40,000	5,000	-
06. Purchased Services . . . . .	645,000	2,580,000	1,600,000
11. Debt Expenses . . . . .	<u>891,600</u>	<u>809,700</u>	<u>809,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,591,600</u></b>	<b><u>3,409,700</u></b>	<b><u>2,409,700</u></b>
Total: Ferry Vessels	<u>1,591,600</u>	<u>3,409,700</u>	<u>2,409,700</u>
TOTAL: MARINE OPERATIONS	<u>16,447,900</u>	<u>18,835,400</u>	<u>15,952,100</u>

AIR SERVICES

*CURRENT*

4.3.01. ADMINISTRATION AND HANGAR FACILITIES  
 Appropriations provide for the administration of Government air services and operation of Government hangar facilities.

01. Salaries . . . . .	579,900	612,300	606,900
03. Transportation and Communications . . . . .	51,900	51,900	51,900
04. Supplies . . . . .	40,600	40,600	40,600
06. Purchased Services . . . . .	<u>12,900</u>	<u>12,900</u>	<u>12,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>685,300</u></b>	<b><u>717,700</u></b>	<b><u>712,300</u></b>
Total: Administration and Hangar Facilities	<u>685,300</u>	<u>717,700</u>	<u>712,300</u>

WORKS, SERVICES AND TRANSPORTATION

TRANSPORTATION SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
AIR SERVICES (Cont'd)			
<i>CURRENT</i>			
4.3.02. GOVERNMENT - OPERATED AIRCRAFT			
Appropriations provide for the operation of Government's aircraft fleet and the air ambulance program.			
01. Salaries . . . . .	1,925,000	1,843,800	2,003,800
03. Transportation and Communications . . . . .	1,043,000	1,442,600	1,043,000
04. Supplies . . . . .	1,007,300	895,000	1,007,300
05. Professional Services . . . . .	10,000	10,000	10,000
06. Purchased Services . . . . .	676,500	669,800	676,500
07. Property, Furnishings and Equipment . . . . .	700	1,700	700
10. Grants and Subsidies . . . . .	<u>2,867,600</u>	<u>2,567,600</u>	<u>2,567,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>7,530,100</u></b>	<b><u>7,430,500</u></b>	<b><u>7,308,900</u></b>
01. Revenue - Federal . . . . .	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial . . . . .	<u>(430,000)</u>	<u>(1,099,600)</u>	<u>(430,000)</u>
Total: Government - Operated Aircraft	<u>6,950,100</u>	<u>6,180,900</u>	<u>6,728,900</u>
<i>CAPITAL</i>			
4.3.03. AIRCRAFT REPLACEMENT			
Appropriations provide for the replacement of the Air Ambulance Aircraft.			
07. Property, Furnishings and Equipment . . . . .	<u>4,000,000</u>	-	-
<b>Amount to be Voted . . . . .</b>	<b><u>4,000,000</u></b>	-	-
Total: Aircraft Replacement	<u>4,000,000</u>	-	-
TOTAL: AIR SERVICES	<u>11,635,400</u>	<u>6,898,600</u>	<u>7,441,200</u>
TOTAL: TRANSPORTATION SERVICES	<u>29,236,000</u>	<u>26,914,900</u>	<u>24,561,000</u>

WORKS, SERVICES AND TRANSPORTATION

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1999/00	1998/99	
	Estimates	Revised	Budget
	\$	\$	\$
GOVERNMENT SERVICES			
<i>CURRENT</i>			
5.1.01. GOVERNMENT PURCHASING AGENCY			
Appropriations provide for the operation of the Government Purchasing Agency and Central Purchasing Agency which conduct purchasing activities for Government Departments, Institutions and designated Agencies in accordance with Departmental legislation and The Public Tender Act.			
01. Salaries . . . . .	1,128,300	1,146,700	1,227,700
03. Transportation and Communications . . . . .	57,500	57,500	57,500
04. Supplies . . . . .	20,500	21,900	20,500
05. Professional Services . . . . .	30,000	30,000	30,000
06. Purchased Services . . . . .	130,800	130,800	130,800
07. Property, Furnishings and Equipment . . . . .	1,700	1,700	1,700
12. Information Technology . . . . .	-	157,100	157,100
<b>Amount to be Voted . . . . .</b>	<b>1,368,800</b>	<b>1,545,700</b>	<b>1,625,300</b>
02. Revenue - Provincial . . . . .	<b>(258,000)</b>	<b>(258,000)</b>	<b>(258,000)</b>
Total: Government Purchasing Agency	<b>1,110,800</b>	<b>1,287,700</b>	<b>1,367,300</b>
5.1.02. QUEEN'S PRINTER			
Appropriations provide for the printing and distribution of Government Bills and Acts, and the Newfoundland Gazette.			
01. Salaries . . . . .	60,600	106,500	62,100
03. Transportation and Communications . . . . .	2,900	2,800	2,900
04. Supplies . . . . .	2,000	2,000	2,000
06. Purchased Services . . . . .	190,500	190,500	190,500
<b>Amount to be Voted . . . . .</b>	<b>256,000</b>	<b>301,800</b>	<b>257,500</b>
02. Revenue - Provincial . . . . .	<b>(325,000)</b>	<b>(350,000)</b>	<b>(325,000)</b>
Total: Queen's Printer	<b>(69,000)</b>	<b>(48,200)</b>	<b>(67,500)</b>
5.1.03. PRINTING AND MICROGRAPHIC SERVICES			
Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
01. Salaries . . . . .	601,000	588,500	780,500
03. Transportation and Communications . . . . .	14,400	14,400	14,400
04. Supplies . . . . .	389,400	369,400	389,400
06. Purchased Services . . . . .	434,600	454,600	434,600
<b>Amount to be Voted . . . . .</b>	<b>1,439,400</b>	<b>1,426,900</b>	<b>1,618,900</b>
02. Revenue - Provincial . . . . .	<b>(1,300,000)</b>	<b>(1,200,000)</b>	<b>(1,400,000)</b>
Total: Printing and Micrographic Services	<b>139,400</b>	<b>226,900</b>	<b>218,900</b>

WORKS, SERVICES AND TRANSPORTATION

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GOVERNMENT SERVICES (Cont'd)			
<i>CURRENT</i>			
5.1.04. MAIL SERVICES			
Appropriations provide for the implementation of a mail and messenger service for Government in locations that have centralized mail services.			
01. Salaries . . . . .	365,600	390,900	398,100
03. Transportation and Communications . . . . .	116,700	116,700	116,700
04. Supplies . . . . .	7,300	7,300	7,300
06. Purchased Services . . . . .	179,000	179,000	179,000
07. Property, Furnishings and Equipment . . . . .	1,200	1,200	1,200
12. Information Technology . . . . .	-	400	400
<b>Amount to be Voted</b> . . . . .	<u>669,800</u>	<u>695,500</u>	<u>702,700</u>
Total: Mail Services	<u>669,800</u>	<u>695,500</u>	<u>702,700</u>
TOTAL: GOVERNMENT SERVICES	<u>1,851,000</u>	<u>2,161,900</u>	<u>2,221,400</u>

OTHER SERVICES

*CURRENT*

5.2.01. PARK OPERATIONS

Appropriations provided for the operation of C. A. Pippy Park and the maintenance of the grounds of public buildings.

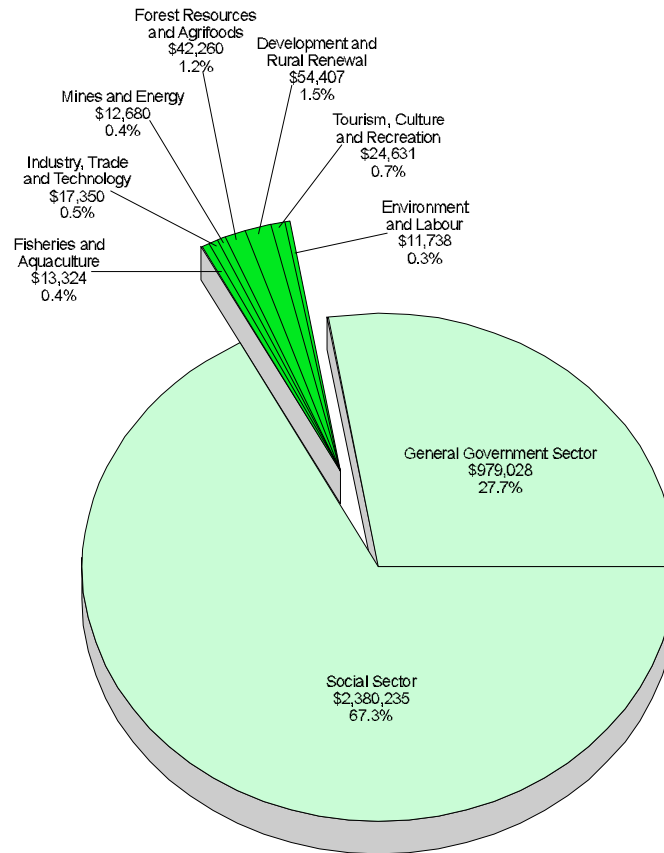
10. Grants and Subsidies . . . . .	-	100,000	100,000
<b>Amount to be Voted</b> . . . . .	<u>-</u>	<u>100,000</u>	<u>100,000</u>
Total: Park Operations	<u>-</u>	<u>100,000</u>	<u>100,000</u>

WORKS, SERVICES AND TRANSPORTATION

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	<u>1999/00</u>	<u>1998/99</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OTHER SERVICES (Cont'd)			
<i>CAPITAL</i>			
5.2.02. PARK DEVELOPMENT			
Appropriations provided for property acquisitions for C. A. Pippy Park, and improvements to land and properties.			
10. Grants and Subsidies . . . . .	-	<u>100,000</u>	<u>100,000</u>
<b>Amount to be Voted</b> . . . . .	-	<u>100,000</u>	<u>100,000</u>
Total: Park Development	-	<u>100,000</u>	<u>100,000</u>
TOTAL: OTHER SERVICES	-	<u>200,000</u>	<u>200,000</u>
TOTAL: SUPPORT SERVICES TO GOVERNMENT AND AGENCIES	<u><b>1,851,000</b></u>	<u>2,361,900</u>	<u>2,421,400</u>
TOTAL: DEPARTMENT	<u><b>146,415,400</b></u>	<u>144,715,500</u>	<u>141,143,500</u>

## Resource Sector



## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 1998-99	Estimate 1999-00		Estimate 1999-00	Revised 1998-99
0.8	1.5	Development and Rural Renewal	54,407	29,703
0.3	0.3	Environment and Labour	11,738	10,443
0.4	0.4	Fisheries and Aquaculture	13,324	12,880
1.3	1.2	Forest Resources and Agrifoods	42,260	45,944
0.6	0.5	Industry, Trade and Technology	17,350	20,852
0.2	0.4	Mines and Energy	12,680	8,922
0.8	0.7	Tourism, Culture and Recreation	24,631	29,458
<u>4.4</u>	<u>5.0</u>	<b>Total: Resource Sector</b>	<u>176,390</u>	<u>158,202</u>



# DEVELOPMENT AND RURAL RENEWAL

HON. JOHN EFFORD  
Minister (Acting)  
Confederation Building

JOHN D. SCOTT  
Deputy Minister  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	1,533,200	-	1,533,200
Client Support Services . . . . .	5,165,700	-	5,165,700
Regional Economic Development . . . . .	28,299,400	9,330,000	37,629,400
Small Enterprise Development . . . . .	3,078,500	7,000,000	10,078,500
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>38,076,800</b>	<b>16,330,000</b>	<b>54,406,800</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure			
Amount Voted . . . . .			\$54,406,800
Less: Related Revenue			
Current . . . . .		(23,327,000)	
Capital . . . . .		(17,264,000)	(40,591,000)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>			<b>\$13,815,800</b>

DEVELOPMENT AND RURAL RENEWAL

EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	218,800	241,500	223,000
02. Employee Benefits . . . . .	1,000	300	-
03. Transportation and Communications . . . . .	60,000	92,000	60,000
04. Supplies . . . . .	10,000	5,000	10,000
06. Purchased Services . . . . .	10,000	22,500	10,000
07. Property, Furnishings and Equipment . . . . .	9,000	1,000	10,000
	<u>308,800</u>	<u>362,300</u>	<u>313,000</u>
<b>Amount to be Voted . . . . .</b>	<b>308,800</b>	<b>362,300</b>	<b>313,000</b>
Total: Minister's Office	<u>308,800</u>	<u>362,300</u>	<u>313,000</u>
TOTAL: MINISTER'S OFFICE	<u>308,800</u>	<u>362,300</u>	<u>313,000</u>

GENERAL ADMINISTRATION

*CURRENT*

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	564,700	584,200	578,400
02. Employee Benefits . . . . .	3,700	3,700	3,700
03. Transportation and Communications . . . . .	86,000	72,500	86,000
04. Supplies . . . . .	5,200	13,200	5,200
06. Purchased Services . . . . .	13,400	18,900	13,400
	<u>673,000</u>	<u>692,500</u>	<u>686,700</u>
<b>Amount to be Voted . . . . .</b>	<b>673,000</b>	<b>692,500</b>	<b>686,700</b>
Total: Executive Support	<u>673,000</u>	<u>692,500</u>	<u>686,700</u>

DEVELOPMENT AND RURAL RENEWAL

EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. POLICY AND STRATEGIC PLANNING			
Appropriations provide for research, analysis and evaluation of strategic policies and programs to foster the growth of small and medium sized enterprises in the Province generally and to stimulate economic development in the regions of the Province in particular.			
01. Salaries . . . . .	334,600	207,200	237,300
02. Employee Benefits . . . . .	2,100	4,600	2,100
03. Transportation and Communications . . . . .	130,200	30,200	30,200
04. Supplies . . . . .	5,700	5,700	5,700
05. Professional Services . . . . .	10,000	5,000	10,000
06. Purchased Services . . . . .	<u>68,800</u>	<u>13,600</u>	<u>18,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>551,400</u></b>	<b><u>266,300</u></b>	<b><u>304,100</u></b>
Total: Policy and Strategic Planning	<u>551,400</u>	<u>266,300</u>	<u>304,100</u>
TOTAL: GENERAL ADMINISTRATION	<u>1,224,400</u>	<u>958,800</u>	<u>990,800</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>1,533,200</u>	<u>1,321,100</u>	<u>1,303,800</u>

## DEVELOPMENT AND RURAL RENEWAL

### CLIENT SUPPORT SERVICES

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
FIELD SERVICES		\$	\$
<i>CURRENT</i>			
2.1.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for operational functions related to the provision of business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries . . . . .	3,173,200	3,205,100	3,160,600
02. Employee Benefits . . . . .	11,500	17,800	10,500
03. Transportation and Communications . . . . .	433,700	407,300	434,700
04. Supplies . . . . .	84,300	90,900	82,300
05. Professional Services . . . . .	39,000	12,600	39,000
06. Purchased Services . . . . .	664,000	961,300	1,042,700
07. Property, Furnishings and Equipment . . . . .	60,400	71,600	72,400
10. Grants and Subsidies . . . . .	-	18,300	-
12. Information Technology . . . . .	290,200	370,900	147,200
<b>Amount to be Voted . . . . .</b>	<b>4,756,300</b>	<b>5,155,800</b>	<b>4,989,400</b>
Total: Business and Economic Development Services	<u>4,756,300</u>	<u>5,155,800</u>	<u>4,989,400</u>
2.1.02. INDUSTRIAL OUTREACH PROGRAM (NRC)			
Appropriations provide for specialized technical expertise to assist small and medium sized businesses in improving their overall technological competence and competitiveness under an agreement with the National Research Council of Canada.			
01. Salaries . . . . .	-	16,800	55,500
02. Employee Benefits . . . . .	4,000	4,000	5,000
03. Transportation and Communications . . . . .	73,400	78,400	56,000
04. Supplies . . . . .	1,000	2,000	1,000
05. Professional Services . . . . .	315,000	307,500	218,700
06. Purchased Services . . . . .	4,000	4,000	7,000
12. Information Technology . . . . .	12,000	13,000	3,000
<b>Amount to be Voted . . . . .</b>	<b>409,400</b>	<b>425,700</b>	<b>346,200</b>
01. Revenue - Federal . . . . .	<b>(388,900)</b>	<b>(389,000)</b>	<b>(329,300)</b>
Total: Industrial Outreach Program (NRC)	<u>20,500</u>	<u>36,700</u>	<u>16,900</u>
TOTAL: FIELD SERVICES	<u>4,776,800</u>	<u>5,192,500</u>	<u>5,006,300</u>
TOTAL: CLIENT SUPPORT SERVICES	<u>4,776,800</u>	<u>5,192,500</u>	<u>5,006,300</u>

DEVELOPMENT AND RURAL RENEWAL

REGIONAL ECONOMIC DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE			
<i>CURRENT</i>			
3.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide planning and organizational development support for Regional Economic Development Boards and other community economic development organizations, as well as coordination of government support for regional economic development activities.			
01. Salaries . . . . .	178,000	217,400	210,500
02. Employee Benefits . . . . .	2,800	1,000	2,800
03. Transportation and Communications . . . . .	55,000	39,400	55,000
04. Supplies . . . . .	4,200	4,200	4,200
06. Purchased Services . . . . .	7,400	6,400	7,400
07. Property, Furnishings and Equipment . . . . .	-	300	-
10. Grants and Subsidies . . . . .	121,500	161,500	121,500
<b>Amount to be Voted . . . . .</b>	<b>368,900</b>	<b>430,200</b>	<b>401,400</b>
Total: Regional Economic Development Services	<u>368,900</u>	<u>430,200</u>	<u>401,400</u>
3.1.02. STRATEGIC REGIONAL DIVERSIFICATION AGREEMENT (SRDA)			
Appropriations provide for regional economic development activities under the Canada-Newfoundland Cooperation Agreement for Strategic Regional Diversification Agreement (SRDA).			
01. Salaries . . . . .	275,500	403,400	339,300
02. Employee Benefits . . . . .	5,500	1,000	5,000
03. Transportation and Communications . . . . .	42,000	35,000	60,000
04. Supplies . . . . .	500	2,000	4,000
05. Professional Services . . . . .	61,000	46,000	65,000
06. Purchased Services . . . . .	42,000	18,000	65,000
07. Property, Furnishings and Equipment . . . . .	-	500	3,000
10. Grants and Subsidies . . . . .	5,000	655,500	703,100
12. Information Technology . . . . .	38,500	45,300	-
<b>Amount to be Voted . . . . .</b>	<b>470,000</b>	<b>1,206,700</b>	<b>1,244,400</b>
01. Revenue - Federal . . . . .	<b>(273,000)</b>	<b>(1,027,600)</b>	<b>(865,300)</b>
Total: Strategic Regional Diversification Agreement (SRDA)	<u>197,000</u>	<u>179,100</u>	<u>379,100</u>

## DEVELOPMENT AND RURAL RENEWAL

### REGIONAL ECONOMIC DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)			
<i>CURRENT</i>			
3.1.03. COMPREHENSIVE ECONOMIC DEVELOPMENT AGREEMENT (CEDA)			
Appropriations provide support for the Province's twenty Regional Economic Development Boards, as well as the coordination and implementation of strategic economic plans under the Canada-Newfoundland Comprehensive Economic Development Agreement (CEDA).			
03. Transportation and Communications . . . . .	-	20,000	-
06. Purchased Services . . . . .	-	5,000	-
10. Grants and Subsidies . . . . .	<u>4,500,000</u>	<u>2,825,000</u>	<u>4,500,000</u>
<b>Amount to be Voted</b> . . . . .	<u>4,500,000</u>	<u>2,850,000</u>	<u>4,500,000</u>
01. Revenue - Federal . . . . .	<u>(3,150,000)</u>	<u>(1,995,000)</u>	<u>(3,150,000)</u>
Total: Comprehensive Economic Development Agreement (CEDA)	<u>1,350,000</u>	<u>855,000</u>	<u>1,350,000</u>
3.1.04. COMPREHENSIVE LABRADOR AGREEMENT INITIATIVES			
Appropriations provided for program support related to the socio-economic development of Labrador through a comprehensive and multisector approach under the Canada- Newfoundland Comprehensive Labrador Development Agreement.			
01. Salaries . . . . .	-	28,400	30,600
10. Grants and Subsidies . . . . .	-	<u>1,481,100</u>	<u>1,551,100</u>
<b>Amount to be Voted</b> . . . . .	<u>-</u>	<u>1,509,500</u>	<u>1,581,700</u>
01. Revenue - Federal . . . . .	<u>-</u>	<u>(1,056,200)</u>	<u>(1,106,700)</u>
Total: Comprehensive Labrador Agreement Initiatives	<u>-</u>	<u>453,300</u>	<u>475,000</u>

## DEVELOPMENT AND RURAL RENEWAL

### REGIONAL ECONOMIC DEVELOPMENT

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. INUIT AGREEMENT</b>			
Appropriations provide for the administration and delivery of targeted community programs and services for the benefit of the Inuit communities in Labrador under the Canada-Newfoundland Inuit Communities of Labrador Contribution Agreement.			
01. Salaries . . . . .	30,700	30,000	29,700
02. Employee Benefits . . . . .	1,000	2,500	1,000
03. Transportation and Communications . . . . .	140,600	58,000	142,300
04. Supplies . . . . .	8,000	10,000	8,000
05. Professional Services . . . . .	3,500	3,500	3,500
06. Purchased Services . . . . .	5,700	5,700	5,700
07. Property, Furnishings and Equipment . . . . .	10,500	35,500	10,500
10. Grants and Subsidies . . . . .	3,800,100	3,653,900	3,653,900
12. Information Technology . . . . .	-	55,500	-
<b>Amount to be Voted . . . . .</b>	<b><u>4,000,100</u></b>	<b><u>3,854,600</u></b>	<b><u>3,854,600</u></b>
01. Revenue - Federal . . . . .	<b><u>(3,800,100)</u></b>	<b><u>(3,653,900)</u></b>	<b><u>(3,653,900)</u></b>
Total: Inuit Agreement	<b><u>200,000</u></b>	<b><u>200,700</u></b>	<b><u>200,700</u></b>
 <b>3.1.06. ECONOMIC RENEWAL AGREEMENT</b>			
- PLANNING			
Appropriations provide for the strategic planning and market research component of the Canada/Newfoundland Agreement on Economic Renewal.			
03. Transportation and Communications . . . . .	-	-	30,000
04. Supplies . . . . .	-	-	10,000
05. Professional Services . . . . .	238,400	120,200	472,200
06. Purchased Services . . . . .	-	-	20,000
10. Grants and Subsidies . . . . .	52,000	20,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>290,400</u></b>	<b><u>140,200</u></b>	<b><u>532,200</u></b>
01. Revenue - Federal . . . . .	<b><u>(160,000)</u></b>	<b><u>(375,500)</u></b>	<b><u>(395,100)</u></b>
Total: Economic Renewal Agreement - Planning	<b><u>130,400</u></b>	<b><u>(235,300)</u></b>	<b><u>137,100</u></b>

## DEVELOPMENT AND RURAL RENEWAL

### REGIONAL ECONOMIC DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)			
<i>CURRENT</i>			
3.1.07. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT			
Appropriations provide for the implementation of a long-term economic development strategy to assist regions affected by the collapse of the ground fishery.			
10. Grants and Subsidies . . . . .	<u>18,670,000</u>	-	-
<b>Amount to be Voted</b> . . . . .	<u>18,670,000</u>	-	-
01. Revenue - Federal . . . . .	<u>(14,936,000)</u>	-	-
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	<u>3,734,000</u>	-	-
<i>CAPITAL</i>			
3.1.08. COMPREHENSIVE LABRADOR AGREEMENT INITIATIVES			
Appropriations provided for capital support related to the socio-economic development of Labrador through a comprehensive and multisector approach under the Canada-Newfoundland Comprehensive Labrador Development Agreement.			
03. Transportation and Communications . . . . .	-	10,000	-
05. Professional Services . . . . .	-	65,000	45,000
06. Purchased Services . . . . .	-	<u>1,055,000</u>	<u>1,015,000</u>
<b>Amount to be Voted</b> . . . . .	-	<u>1,130,000</u>	<u>1,060,000</u>
01. Revenue - Federal . . . . .	-	<u>(1,454,100)</u>	<u>(1,405,100)</u>
Total: Comprehensive Labrador Agreement Initiatives	-	<u>(324,100)</u>	<u>(345,100)</u>



DEVELOPMENT AND RURAL RENEWAL

REGIONAL ECONOMIC DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)			
<i>CAPITAL</i>			
3.1.09. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT			
Appropriations provide for capital support related to the implementation of a long-term economic development strategy to assist regions affected by the collapse of the groundfish industry.			
10. Grants and Subsidies . . . . .	<u>9,330,000</u>	-	-
<b>Amount to be Voted</b> . . . . .	<u>9,330,000</u>	-	-
01. Revenue - Federal . . . . .	<u>(7,464,000)</u>	-	-
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	<u>1,866,000</u>	-	-
TOTAL: REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE	<u>7,846,300</u>	<u>1,558,900</u>	<u>2,598,200</u>
TOTAL: REGIONAL ECONOMIC DEVELOPMENT	<u>7,846,300</u>	<u>1,558,900</u>	<u>2,598,200</u>

DEVELOPMENT AND RURAL RENEWAL

SMALL ENTERPRISE DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u>	<u>1998/99</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
STRATEGIC ENTERPRISE DEVELOPMENT FUND			
<i>CURRENT</i>			
4.1.01. PORTFOLIO MANAGEMENT			
Appropriations provide for the centralized administration and management of the Strategic Enterprise Development Fund.			
01. Salaries . . . . .	463,700	468,300	538,600
02. Employee Benefits . . . . .	2,000	1,000	2,000
03. Transportation and Communications . . . . .	20,700	19,800	20,700
04. Supplies . . . . .	17,100	10,000	17,100
05. Professional Services . . . . .	20,000	20,000	20,000
06. Purchased Services . . . . .	19,800	15,000	19,800
07. Property, Furnishings and Equipment . . . . .	5,200	1,200	5,200
10. Grants and Subsidies . . . . .	550,900	300,000	550,900
12. Information Technology . . . . .	-	7,400	7,400
	<u>1,099,400</u>	<u>842,700</u>	<u>1,181,700</u>
<b>Amount to be Voted . . . . .</b>	<b>1,099,400</b>	<b>842,700</b>	<b>1,181,700</b>
Total: Portfolio Management	<u>1,099,400</u>	<u>842,700</u>	<u>1,181,700</u>
<i>CAPITAL</i>			
4.1.02. STRATEGIC ENTERPRISE DEVELOPMENT FUND			
Appropriations provide for capital financing in support of small and medium sized business development in the Province.			
08. Loans, Advances and Investments . . . . .	<u>6,000,000</u>	<u>7,975,000</u>	<u>6,250,000</u>
<b>Amount to be Voted . . . . .</b>	<b>6,000,000</b>	<b>7,975,000</b>	<b>6,250,000</b>
02. Revenue - Provincial . . . . .	<u>(9,800,000)</u>	<u>(10,300,000)</u>	<u>(12,500,000)</u>
Total: Strategic Enterprise Development Fund	<u>(3,800,000)</u>	<u>(2,325,000)</u>	<u>(6,250,000)</u>
TOTAL: STRATEGIC ENTERPRISE DEVELOPMENT FUND	<u>(2,700,600)</u>	<u>(1,482,300)</u>	<u>(5,068,300)</u>

## DEVELOPMENT AND RURAL RENEWAL

### SMALL ENTERPRISE DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
SMALL ENTERPRISE DEVELOPMENT SERVICES			
<i>CURRENT</i>			
4.2.01. STRATEGIC BUSINESS DEVELOPMENT			
Appropriations provide for the identification of strategic business and/or sectoral opportunities and the development of strategies to take advantage of such opportunities in the Province.			
01. Salaries . . . . .	679,300	629,800	701,500
02. Employee Benefits . . . . .	12,200	8,400	9,000
03. Transportation and Communications . . . . .	109,900	93,000	112,000
04. Supplies . . . . .	29,100	11,200	40,000
05. Professional Services . . . . .	136,000	122,000	122,200
06. Purchased Services . . . . .	88,600	89,800	92,600
07. Property, Furnishings and Equipment . . . . .	-	7,600	-
10. Grants and Subsidies . . . . .	<u>324,000</u>	<u>350,000</u>	<u>500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,379,100</u></b>	<b><u>1,311,800</u></b>	<b><u>1,577,300</u></b>
02. Revenue - Provincial . . . . .	<u>(174,000)</u>	<u>(350,000)</u>	<u>(350,000)</u>
Total: Strategic Business Development	<u>1,205,100</u>	<u>961,800</u>	<u>1,227,300</u>
4.2.02. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide operating support for the Newfoundland and Labrador Film Development Corporation and for marketing the Province as a potential site for the on-location shooting of national and international films. These expenditures are cost shared by the Federal Government.			
10. Grants and Subsidies . . . . .	<u>600,000</u>	<u>550,000</u>	<u>500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>600,000</u></b>	<b><u>550,000</u></b>	<b><u>500,000</u></b>
01. Revenue - Federal . . . . .	<u>(445,000)</u>	<u>(410,000)</u>	<u>(370,000)</u>
Total: Newfoundland and Labrador Film Development Corporation	<u>155,000</u>	<u>140,000</u>	<u>130,000</u>

## DEVELOPMENT AND RURAL RENEWAL

### SMALL ENTERPRISE DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
SMALL ENTERPRISE DEVELOPMENT SERVICES (Cont'd)			
<i>CAPITAL</i>			
4.2.03. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for equity business financing of telefilm companies in the Province.			
08. Loans, Advances and Investments . . . . .	<u>1,000,000</u>	<u>1,000,000</u>	<u>750,000</u>
<b>Amount to be Voted . . . . .</b>	<u><b>1,000,000</b></u>	<u>1,000,000</u>	<u>750,000</u>
Total: Newfoundland and Labrador Film Development Corporation	<u>1,000,000</u>	<u>1,000,000</u>	<u>750,000</u>
TOTAL: SMALL ENTERPRISE DEVELOPMENT SERVICES	<u>2,360,100</u>	<u>2,101,800</u>	<u>2,107,300</u>
TOTAL: SMALL ENTERPRISE DEVELOPMENT	<u>(340,500)</u>	<u>619,500</u>	<u>(2,961,000)</u>
TOTAL: DEPARTMENT	<u><u>13,815,800</u></u>	<u><u>8,692,000</u></u>	<u><u>5,947,300</u></u>

# ENVIRONMENT AND LABOUR

HON. OLIVER LANGDON  
Minister  
Confederation Building

ANNE MARIE HANN  
Deputy Minister (Acting)  
Confederation Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

<u>Program</u>	<u>Current</u>
	\$
Executive and Support Services . . . . .	1,820,600
Environmental Management and Control . . . . .	4,480,100
Labour Relations and Labour Standards . . . . .	1,736,700
Workplace Health and Safety . . . . .	3,220,800
Workers' Compensation Review . . . . .	480,000
TOTAL: PROGRAM ESTIMATES . . . . .	<u>11,738,200</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure	
Amount Voted . . . . .	\$11,738,200
Less: Related Revenue	
Current . . . . .	<u>(6,486,900)</u>
NET EXPENDITURE (Current) . . . . .	<u>\$5,251,300</u>

## ENVIRONMENT AND LABOUR

### EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	213,100	256,800	211,800
03. Transportation and Communications . . . . .	55,900	51,900	55,900
04. Supplies . . . . .	2,400	5,400	2,400
06. Purchased Services . . . . .	2,700	10,700	2,700
	<u>274,100</u>	<u>324,800</u>	<u>272,800</u>
<b>Amount to be Voted . . . . .</b>	<b>274,100</b>	<b>324,800</b>	<b>272,800</b>
Total: Minister's Office	<u>274,100</u>	<u>324,800</u>	<u>272,800</u>
TOTAL: MINISTER'S OFFICE	<u>274,100</u>	<u>324,800</u>	<u>272,800</u>

### GENERAL ADMINISTRATION

#### *CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	391,900	352,300	346,500
02. Employee Benefits . . . . .	1,200	6,200	1,200
03. Transportation and Communications . . . . .	58,400	77,600	38,400
04. Supplies . . . . .	11,400	9,900	11,400
05. Professional Services . . . . .	200	200	200
06. Purchased Services . . . . .	22,400	38,400	22,400
	<u>485,500</u>	<u>484,600</u>	<u>420,100</u>
<b>Amount to be Voted . . . . .</b>	<b>485,500</b>	<b>484,600</b>	<b>420,100</b>
02. Revenue - Provincial . . . . .	<u>(129,100)</u>	<u>(66,000)</u>	<u>(60,000)</u>
Total: Executive Support	<u>356,400</u>	<u>418,600</u>	<u>360,100</u>

## ENVIRONMENT AND LABOUR

### EXECUTIVE AND SUPPORT SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries . . . . .	157,900	111,400	162,800
02. Employee Benefits . . . . .	15,100	22,100	15,100
03. Transportation and Communications . . . . .	212,400	162,500	212,400
04. Supplies . . . . .	25,200	26,200	25,200
06. Purchased Services . . . . .	301,900	295,600	301,900
07. Property, Furnishings and Equipment . . . . .	-	10,500	-
10. Grants and Subsidies . . . . .	38,000	85,500	38,000
12. Information Technology . . . . .	<u>167,400</u>	<u>110,100</u>	<u>84,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>917,900</u></b>	<b><u>823,900</u></b>	<b><u>839,800</u></b>
02. Revenue - Provincial . . . . .	<u>(342,100)</u>	<u>(310,000)</u>	<u>(342,100)</u>
Total: Administrative Support	<u>575,800</u>	<u>513,900</u>	<u>497,700</u>
1.2.03. POLICY DEVELOPMENT AND PLANNING			
Appropriations provide for the research and analysis of environmental, labour relations and standards, and workplace health and safety policy and program issues.			
01. Salaries . . . . .	132,900	141,900	136,700
03. Transportation and Communications . . . . .	7,100	7,100	7,100
04. Supplies . . . . .	1,900	1,900	1,900
06. Purchased Services . . . . .	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>143,100</u></b>	<b><u>152,100</u></b>	<b><u>146,900</u></b>
02. Revenue - Provincial . . . . .	<u>(21,000)</u>	<u>-</u>	<u>-</u>
Total: Policy Development and Planning	<u>122,100</u>	<u>152,100</u>	<u>146,900</u>
TOTAL: GENERAL ADMINISTRATION	<u>1,054,300</u>	<u>1,084,600</u>	<u>1,004,700</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>1,328,400</u>	<u>1,409,400</u>	<u>1,277,500</u>

## ENVIRONMENT AND LABOUR

### ENVIRONMENTAL MANAGEMENT AND CONTROL

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>ENVIRONMENTAL MANAGEMENT</b>			
<i>CURRENT</i>			
2.1.01. POLLUTION PREVENTION			
Appropriations provide for the development of plans, programs and activities concerning environmental emergencies, wastewater treatment and disposal, waste management, standards for industry, pollution prevention and air emissions, as well as for review of development proposals and promotion of environmental awareness.			
01. Salaries . . . . .	907,600	953,500	913,700
02. Employee Benefits . . . . .	11,500	6,300	8,300
03. Transportation and Communications . . . . .	107,100	59,200	62,400
04. Supplies . . . . .	20,500	16,000	20,500
05. Professional Services . . . . .	820,000	100,000	200,000
06. Purchased Services . . . . .	19,000	18,400	23,500
07. Property, Furnishings and Equipment . . . . .	-	3,600	400
<b>Amount to be Voted . . . . .</b>	<b><u>1,885,700</u></b>	<b><u>1,157,000</u></b>	<b><u>1,228,800</u></b>
02. Revenue - Provincial . . . . .	<u>(221,500)</u>	<u>(171,500)</u>	<u>(168,500)</u>
Total: Pollution Prevention	<u>1,664,200</u>	<u>985,500</u>	<u>1,060,300</u>
<b>TOTAL: ENVIRONMENTAL MANAGEMENT</b>	<b><u>1,664,200</u></b>	<b><u>985,500</u></b>	<b><u>1,060,300</u></b>

### WATER RESOURCES MANAGEMENT

#### *CURRENT*

#### 2.2.01. WATER RESOURCES MANAGEMENT

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

01. Salaries . . . . .	805,100	810,100	819,300
02. Employee Benefits . . . . .	2,300	3,800	2,000
03. Transportation and Communications . . . . .	42,700	30,900	37,500
04. Supplies . . . . .	17,500	16,500	17,500
05. Professional Services . . . . .	287,600	172,600	172,600
06. Purchased Services . . . . .	27,000	22,300	27,000
07. Property, Furnishings and Equipment . . . . .	-	500	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,182,200</u></b>	<b><u>1,056,700</u></b>	<b><u>1,075,900</u></b>
02. Revenue - Provincial . . . . .	<u>(234,400)</u>	<u>(113,900)</u>	<u>(103,900)</u>
Total: Water Resources Management	<u>947,800</u>	<u>942,800</u>	<u>972,000</u>



## ENVIRONMENT AND LABOUR

### ENVIRONMENTAL MANAGEMENT AND CONTROL

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>WATER RESOURCES MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
2.2.02. WATER QUALITY AGREEMENT			
Appropriations provide for the implementation of the Federal-Provincial Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries . . . . .	97,200	89,800	84,800
02. Employee Benefits . . . . .	600	600	600
03. Transportation and Communications . . . . .	35,100	19,500	24,500
04. Supplies . . . . .	9,800	9,800	9,800
06. Purchased Services . . . . .	20,000	15,000	15,000
07. Property, Furnishings and Equipment . . . . .	4,500	4,500	4,500
12. Information Technology . . . . .	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>169,200</u></b>	<b><u>141,200</u></b>	<b><u>141,200</u></b>
Total: Water Quality Agreement	<u>169,200</u>	<u>141,200</u>	<u>141,200</u>
<b>TOTAL: WATER RESOURCES MANAGEMENT</b>	<b><u>1,117,000</u></b>	<b><u>1,084,000</u></b>	<b><u>1,113,200</u></b>
<b>ENVIRONMENTAL ASSESSMENT</b>			
<i>CURRENT</i>			
2.3.01. ENVIRONMENTAL ASSESSMENT			
Appropriations provide for the development and coordination of activities required under the Environmental Assessment Act such as the administration of environmental assessments and the analysis of environmental impact statements, and for the planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs.			
01. Salaries . . . . .	538,800	475,000	467,100
02. Employee Benefits . . . . .	800	800	300
03. Transportation and Communications . . . . .	88,100	55,800	98,400
04. Supplies . . . . .	5,700	7,400	5,700
05. Professional Services . . . . .	600,000	700,000	700,000
06. Purchased Services . . . . .	9,600	10,500	9,800
07. Property, Furnishings and Equipment . . . . .	-	300	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,243,000</u></b>	<b><u>1,249,800</u></b>	<b><u>1,281,300</u></b>
02. Revenue - Provincial . . . . .	<u>(1,853,000)</u>	<u>(60,000)</u>	<u>(830,000)</u>
Total: Environmental Assessment	<u>(610,000)</u>	<u>1,189,800</u>	<u>451,300</u>
<b>TOTAL: ENVIRONMENTAL ASSESSMENT</b>	<b><u>(610,000)</u></b>	<b><u>1,189,800</u></b>	<b><u>451,300</u></b>
<b>TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL</b>	<b><u>2,171,200</u></b>	<b><u>3,259,300</u></b>	<b><u>2,624,800</u></b>

## ENVIRONMENT AND LABOUR

### LABOUR RELATIONS AND LABOUR STANDARDS

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
LABOUR RELATIONS			
<i>CURRENT</i>			
3.1.01. LABOUR RELATIONS AND LABOUR STANDARDS			
Appropriations provide for conciliation, mediation, investigation and arbitration services required for the administration of the Labour Standards and Labour Relations Acts and Regulations.			
01. Salaries . . . . .	989,800	969,900	1,016,400
02. Employee Benefits . . . . .	800	1,800	800
03. Transportation and Communications . . . . .	74,300	131,200	74,300
04. Supplies . . . . .	7,500	7,500	7,500
05. Professional Services . . . . .	190,000	90,000	150,000
06. Purchased Services . . . . .	23,000	13,100	13,000
07. Property, Furnishings and Equipment . . . . .	-	1,800	-
<b>Amount to be Voted</b> . . . . .	<b>1,285,400</b>	<b>1,215,300</b>	<b>1,262,000</b>
02. Revenue - Provincial . . . . .	<b>(24,000)</b>	<b>(12,000)</b>	<b>(14,000)</b>
Total: Labour Relations and Labour Standards	<b>1,261,400</b>	<b>1,203,300</b>	<b>1,248,000</b>
3.1.02. LABOUR RELATIONS BOARD			
Appropriations provide for the activities of the Labour Relations Board which include dealing with the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and adjudication of appeals of decisions of the Labour Standards Division.			
01. Salaries . . . . .	218,800	221,800	266,700
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	37,200	46,200	37,200
04. Supplies . . . . .	1,800	6,400	1,800
05. Professional Services . . . . .	170,200	215,200	185,200
06. Purchased Services . . . . .	22,300	8,000	22,300
<b>Amount to be Voted</b> . . . . .	<b>451,300</b>	<b>498,600</b>	<b>514,200</b>
02. Revenue - Provincial . . . . .	<b>(27,000)</b>	<b>(2,000)</b>	<b>(27,000)</b>
Total: Labour Relations Board	<b>424,300</b>	<b>496,600</b>	<b>487,200</b>
TOTAL: LABOUR RELATIONS	<b>1,685,700</b>	<b>1,699,900</b>	<b>1,735,200</b>
TOTAL: LABOUR RELATIONS AND LABOUR STANDARDS	<b>1,685,700</b>	<b>1,699,900</b>	<b>1,735,200</b>

## ENVIRONMENT AND LABOUR

### WORKPLACE HEALTH AND SAFETY

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> \$	<u>Budget</u> \$
<b>WORKPLACE HEALTH AND SAFETY SERVICES</b>			
<i>CURRENT</i>			
4.1.01. WORKPLACE HEALTH AND SAFETY SERVICES			
Appropriations provide for development and implementation of policies and plans associated with workplace health and safety, monitoring and improvement of safety conditions through inspections of worksites in order to ensure compliance with the Occupational Health and Safety Act and Regulations.			
01. Salaries . . . . .	1,990,100	1,751,700	1,761,700
02. Employee Benefits . . . . .	23,600	17,000	24,600
03. Transportation and Communications . . . . .	311,700	293,100	296,100
04. Supplies . . . . .	90,200	76,000	79,700
05. Professional Services . . . . .	239,000	75,000	101,200
06. Purchased Services . . . . .	149,100	100,000	121,400
07. Property, Furnishings and Equipment . . . . .	72,700	25,000	51,400
10. Grants and Subsidies . . . . .	-	83,500	184,100
12. Information Technology . . . . .	45,400	55,500	41,000
<b>Amount to be Voted . . . . .</b>	<b><u>2,921,800</u></b>	<u>2,476,800</u>	<u>2,661,200</u>
02. Revenue - Provincial . . . . .	<b><u>(2,921,800)</u></b>	<u>(2,476,800)</u>	<u>(2,661,200)</u>
Total: Workplace Health and Safety Services	-	-	-
<b>TOTAL: WORKPLACE HEALTH AND SAFETY SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FINANCIAL ASSISTANCE

#### *CURRENT*

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

Appropriations provide for special financial assistance that is made available to dependents of miners who died as a result of working at the fluorspar mines of St. Lawrence as per an agreement with the Aluminum Company of Canada Limited.

09. Allowances and Assistance . . . . .	66,000	61,000	66,000
<b>Amount to be Voted . . . . .</b>	<b><u>66,000</u></b>	<u>61,000</u>	<u>66,000</u>
Total: Assistance to St. Lawrence Miners' Dependents	<b><u>66,000</u></b>	<u>61,000</u>	<u>66,000</u>

ENVIRONMENT AND LABOUR

WORKPLACE HEALTH AND SAFETY

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
4.2.02. ASSISTANCE TO OUTSIDE AGENCIES			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
09. Allowances and Assistance . . . . .	-	57,000	57,000
10. Grants and Subsidies . . . . .	<u>233,000</u>	<u>229,000</u>	<u>229,000</u>
<b>Amount to be Voted . . . . .</b>	<u>233,000</u>	<u>286,000</u>	<u>286,000</u>
02. Revenue - Provincial . . . . .	<u>(233,000)</u>	<u>(286,000)</u>	<u>(286,000)</u>
Total: Assistance to Outside Agencies	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL: FINANCIAL ASSISTANCE	<u>66,000</u>	<u>61,000</u>	<u>66,000</u>
TOTAL: WORKPLACE HEALTH AND SAFETY	<u>66,000</u>	<u>61,000</u>	<u>66,000</u>

ENVIRONMENT AND LABOUR

WORKERS' COMPENSATION REVIEW

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
WORKERS' COMPENSATION REVIEW			
<i>CURRENT</i>			
5.1.01. WORKERS' COMPENSATION REVIEW			
Appropriations provide for the administration of the Workers' Compensation Review Division which conducts hearings on appeals made under the Workers' Compensation Act.			
01. Salaries . . . . .	214,000	173,800	150,300
02. Employee Benefits . . . . .	2,500	1,000	2,500
03. Transportation and Communications . . . . .	20,000	15,000	20,000
04. Supplies . . . . .	22,500	22,200	22,500
05. Professional Services . . . . .	175,000	245,000	175,000
06. Purchased Services . . . . .	28,500	25,000	28,500
07. Property, Furnishings and Equipment . . . . .	2,500	2,500	2,500
12. Information Technology . . . . .	<u>15,000</u>	<u>30,300</u>	<u>30,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>480,000</u></b>	<b><u>514,800</u></b>	<b><u>431,300</u></b>
02. Revenue - Provincial . . . . .	<u>(480,000)</u>	<u>(514,800)</u>	<u>(431,300)</u>
Total: Workers' Compensation Review	-	-	-
TOTAL: WORKERS' COMPENSATION REVIEW	-	-	-
TOTAL: DEPARTMENT	<u><u>5,251,300</u></u>	<u><u>6,429,600</u></u>	<u><u>5,703,500</u></u>

# FISHERIES AND AQUACULTURE

HON. R. JOHN EFFORD  
Minister  
Fisheries Building

LESLIE J. DEAN  
Deputy Minister  
Fisheries Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	1,666,700	-	1,666,700
Fisheries Development . . . . .	4,776,700	200,000	4,976,700
Aquaculture Development . . . . .	5,180,300	1,500,000	6,680,300
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>11,623,700</b>	<b>1,700,000</b>	<b>13,323,700</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure		
Amount Voted . . . . .		\$13,323,700
Less: Related Revenue		
Current . . . . .	(3,262,300)	
Capital . . . . .	(1,200,000)	(4,462,300)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$8,861,400</b>

## FISHERIES AND AQUACULTURE

### EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<b>Revised</b>	<b>Budget</b>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	255,600	251,000	261,000
03. Transportation and Communications . . . . .	60,700	111,700	60,700
04. Supplies . . . . .	3,300	3,300	3,300
06. Purchased Services . . . . .	11,000	14,000	11,000
<b>Amount to be Voted . . . . .</b>	<b>330,600</b>	380,000	336,000
Total: Minister's Office	<b>330,600</b>	380,000	336,000
TOTAL: MINISTER'S OFFICE	<b>330,600</b>	380,000	336,000
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	465,100	476,000	451,600
02. Employee Benefits . . . . .	2,600	2,600	2,600
03. Transportation and Communications . . . . .	65,800	117,800	61,800
04. Supplies . . . . .	6,400	5,400	6,400
06. Purchased Services . . . . .	23,700	37,700	27,700
<b>Amount to be Voted . . . . .</b>	<b>563,600</b>	639,500	550,100
Total: Executive Support	<b>563,600</b>	639,500	550,100
TOTAL: GENERAL ADMINISTRATION	<b>563,600</b>	639,500	550,100

## FISHERIES AND AQUACULTURE

### EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<b>Revised</b>	<b>Budget</b>
	\$	\$	\$
<b>PLANNING SERVICES</b>			
<i>CURRENT</i>			
1.3.01. ADMINISTRATION			
Appropriations provide for administration and the planning and development of fisheries policy through financial, economic and social analysis, and participation in the Federal fisheries management process.			
01. Salaries . . . . .	417,600	384,700	426,800
02. Employee Benefits . . . . .	1,700	3,700	1,700
03. Transportation and Communications . . . . .	56,500	65,800	63,300
04. Supplies . . . . .	22,000	22,000	32,000
06. Purchased Services . . . . .	26,000	24,300	26,800
07. Property, Furnishings and Equipment . . . . .	6,400	7,800	4,800
10. Grants and Subsidies . . . . .	44,000	44,000	43,000
<b>Amount to be Voted . . . . .</b>	<b>574,200</b>	<b>552,300</b>	<b>598,400</b>
02. Revenue - Provincial . . . . .	(10,000)	(8,000)	(10,000)
Total: Administration	<b>564,200</b>	<b>544,300</b>	<b>588,400</b>
1.3.02. RESOURCE POLICY ADMINISTRATION			
Appropriations provide for participation in the resource assessment and management processes of the Federal Government and international bodies responsible for fisheries assessment and management.			
01. Salaries . . . . .	172,200	157,500	170,400
02. Employee Benefits . . . . .	800	1,800	800
03. Transportation and Communications . . . . .	20,800	24,000	21,300
04. Supplies . . . . .	1,500	300	2,000
06. Purchased Services . . . . .	500	500	500
07. Property, Furnishings and Equipment . . . . .	2,500	500	1,500
10. Grants and Subsidies . . . . .	-	300,000	300,000
<b>Amount to be Voted . . . . .</b>	<b>198,300</b>	<b>484,600</b>	<b>496,500</b>
Total: Resource Policy Administration	<b>198,300</b>	<b>484,600</b>	<b>496,500</b>
<b>TOTAL: PLANNING SERVICES</b>	<b>762,500</b>	<b>1,028,900</b>	<b>1,084,900</b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>1,656,700</b>	<b>2,048,400</b>	<b>1,971,000</b>



## FISHERIES AND AQUACULTURE

### FISHERIES DEVELOPMENT

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<b>\$</b>	<u>Revised</u>	<u>Budget</u>
REGIONAL SERVICES	\$	\$	\$
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned marine facilities in the Province.			
01. Salaries . . . . .	1,207,700	1,278,700	1,233,400
02. Employee Benefits . . . . .	6,900	6,900	6,900
03. Transportation and Communications . . . . .	277,900	303,600	277,900
04. Supplies . . . . .	51,000	57,700	53,000
05. Professional Services . . . . .	20,000	20,000	20,000
06. Purchased Services . . . . .	241,200	236,700	316,200
07. Property, Furnishings and Equipment . . . . .	13,600	94,400	13,600
10. Grants and Subsidies . . . . .	<u>250,000</u>	<u>190,000</u>	<u>125,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,068,300</u></b>	<b><u>2,188,000</u></b>	<b><u>2,046,000</u></b>
02. Revenue - Provincial . . . . .	<u>(175,000)</u>	<u>(325,000)</u>	<u>(225,000)</u>
Total: Administration and Support Services	<b><u>1,893,300</u></b>	<b><u>1,863,000</u></b>	<b><u>1,821,000</u></b>
2.1.02. LABRADOR FISH PLANTS			
Appropriations provide for the operation of fish buying and processing facilities in Nain, Davis Inlet, Makkovik, Postville and Hopedale.			
10. Grants and Subsidies . . . . .	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
Total: Labrador Fish Plants	<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<i>CAPITAL</i>			
2.1.03. FISHERIES FACILITIES			
Appropriations provide for the capital costs associated with maintaining Marine Service Centres, community stages and other fisheries facilities.			
05. Professional Services . . . . .	10,000	10,000	10,000
06. Purchased Services . . . . .	<u>90,000</u>	<u>10,000</u>	<u>90,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>100,000</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(200,000)</u>	<u>-</u>
Total: Fisheries Facilities	<b><u>100,000</u></b>	<b><u>(180,000)</u></b>	<b><u>100,000</u></b>
<b>TOTAL: REGIONAL SERVICES</b>	<b><u>2,193,300</u></b>	<b><u>1,983,000</u></b>	<b><u>2,221,000</u></b>

## FISHERIES AND AQUACULTURE

### FISHERIES DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>RESOURCE DEVELOPMENT</b>			
<i>CURRENT</i>			
2.2.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for planning and implementation of resource development initiatives for the harvesting sector of the fishing industry.			
01. Salaries . . . . .	493,600	456,900	527,800
02. Employee Benefits . . . . .	3,200	3,200	3,200
03. Transportation and Communications . . . . .	129,400	79,400	129,400
04. Supplies . . . . .	50,500	50,500	100,500
05. Professional Services . . . . .	15,000	15,000	-
06. Purchased Services . . . . .	180,200	110,200	280,200
07. Property, Furnishings and Equipment . . . . .	126,900	121,900	66,900
10. Grants and Subsidies . . . . .	75,000	75,000	-
12. Information Technology . . . . .	-	31,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,073,800</u></b>	<b><u>943,100</u></b>	<b><u>1,108,000</u></b>
02. Revenue - Provincial . . . . .	<b><u>(2,500)</u></b>	<b><u>(100)</u></b>	<b><u>(2,500)</u></b>
Total: Administration and Support Services	<b><u>1,071,300</u></b>	<b><u>943,000</u></b>	<b><u>1,105,500</u></b>
<i>CAPITAL</i>			
2.2.02. MIDDLE DISTANCE FISHING VESSEL			
Appropriations provide for divestiture costs associated with the middle distance fishing vessel.			
06. Purchased Services . . . . .	100,000	-	-
08. Loans, Advances and Investments . . . . .	-	507,800	630,000
<b>Amount to be Voted . . . . .</b>	<b><u>100,000</u></b>	<b><u>507,800</u></b>	<b><u>630,000</u></b>
Total: Middle Distance Fishing Vessel	<b><u>100,000</u></b>	<b><u>507,800</u></b>	<b><u>630,000</u></b>
<b>TOTAL: RESOURCE DEVELOPMENT</b>	<b><u>1,171,300</u></b>	<b><u>1,450,800</u></b>	<b><u>1,735,500</u></b>

## FISHERIES AND AQUACULTURE

### FISHERIES DEVELOPMENT

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
PROCESSING AND MARKETING			
<i>CURRENT</i>			
2.3.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the administration of processing and marketing activities, including licensing and inspection, the provision of technical and financial assistance, and the market support to the fishing industry including promotion and development of secondary, value-added products, aquaculture and underutilized species.			
01. Salaries . . . . .	619,400	657,500	659,100
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	137,900	152,900	127,900
04. Supplies . . . . .	26,300	30,300	22,800
05. Professional Services . . . . .	28,100	97,800	28,100
06. Purchased Services . . . . .	221,700	186,700	119,200
07. Property, Furnishings and Equipment . . . . .	18,200	19,200	19,200
10. Grants and Subsidies . . . . .	380,000	308,000	480,000
<b>Amount to be Voted . . . . .</b>	<b>1,434,600</b>	<u>1,455,400</u>	<u>1,459,300</u>
Total: Administration and Support Services	<u>1,434,600</u>	<u>1,455,400</u>	<u>1,459,300</u>
TOTAL: PROCESSING AND MARKETING	<u>1,434,600</u>	<u>1,455,400</u>	<u>1,459,300</u>
TOTAL: FISHERIES DEVELOPMENT	<u>4,799,200</u>	<u>4,889,200</u>	<u>5,415,800</u>

## FISHERIES AND AQUACULTURE

### AQUACULTURE DEVELOPMENT

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>AQUACULTURE DEVELOPMENT</b>			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management, research, licensing, regulation and development of aquaculture in the Province.			
01. Salaries . . . . .	557,600	568,700	561,600
02. Employee Benefits . . . . .	10,000	7,000	10,000
03. Transportation and Communications . . . . .	80,000	105,000	80,000
04. Supplies . . . . .	29,000	28,600	29,000
06. Purchased Services . . . . .	60,900	44,100	60,900
07. Property, Furnishings and Equipment . . . . .	22,000	12,500	22,000
10. Grants and Subsidies . . . . .	115,000	119,300	115,000
12. Information Technology . . . . .	-	400	-
<b>Amount to be Voted . . . . .</b>	<b><u>874,500</u></b>	<b><u>885,600</u></b>	<b><u>878,500</u></b>
Total: Administration and Support Services	<b><u>874,500</u></b>	<b><u>885,600</u></b>	<b><u>878,500</u></b>
<b>TOTAL: AQUACULTURE DEVELOPMENT</b>	<b><u>874,500</u></b>	<b><u>885,600</u></b>	<b><u>878,500</u></b>

### CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL

#### *CURRENT*

3.2.01. ECONOMIC RENEWAL AGREEMENT  
Appropriations provide for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which are cost shared 80% with the Federal Government.

01. Salaries . . . . .	305,000	309,100	304,400
02. Employee Benefits . . . . .	3,000	3,500	-
03. Transportation and Communications . . . . .	75,600	65,500	65,500
04. Supplies . . . . .	33,700	21,300	21,300
05. Professional Services . . . . .	25,000	20,000	50,000
06. Purchased Services . . . . .	264,000	150,000	390,500
07. Property, Furnishings and Equipment . . . . .	10,000	22,500	270,000
10. Grants and Subsidies . . . . .	3,589,500	2,185,800	5,038,300
<b>Amount to be Voted . . . . .</b>	<b><u>4,305,800</u></b>	<b><u>2,777,700</u></b>	<b><u>6,140,000</u></b>
01. Revenue - Federal . . . . .	<b><u>(3,074,800)</u></b>	<b><u>(1,783,300)</u></b>	<b><u>(4,649,000)</u></b>
Total: Economic Renewal Agreement	<b><u>1,231,000</u></b>	<b><u>994,400</u></b>	<b><u>1,491,000</u></b>

FISHERIES AND AQUACULTURE

AQUACULTURE DEVELOPMENT

	1999/00	1998/99	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL (Cont'd)			
<i>CAPITAL</i>			
3.2.02. ECONOMIC RENEWAL AGREEMENT			
Appropriations provide for capital projects under the Canada/Newfoundland Agreement on Economic Renewal which are cost shared 80% with the Federal Government.			
06. Purchased Services . . . . .	1,500,000	645,700	2,500,000
10. Grants and Subsidies . . . . .	-	1,100,000	900,000
	<u>1,500,000</u>	<u>1,745,700</u>	<u>3,400,000</u>
<b>Amount to be Voted . . . . .</b>	<b>1,500,000</b>	<b>1,745,700</b>	<b>3,400,000</b>
01. Revenue - Federal . . . . .	<u>(1,200,000)</u>	<u>(1,396,600)</u>	<u>(2,720,000)</u>
Total: Economic Renewal Agreement	<u>300,000</u>	<u>349,100</u>	<u>680,000</u>
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	<u>1,531,000</u>	<u>1,343,500</u>	<u>2,171,000</u>
TOTAL: AQUACULTURE DEVELOPMENT	<u>2,405,500</u>	<u>2,229,100</u>	<u>3,049,500</u>
TOTAL: DEPARTMENT	<u><u>8,861,400</u></u>	<u><u>9,166,700</u></u>	<u><u>10,436,300</u></u>

# FOREST RESOURCES AND AGRIFOODS

HON. KEVIN AYLWARD  
Minister  
Natural Resources Building

ROBERT SMART  
Deputy Minister  
Natural Resources Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	3,871,000	-	3,871,000
Forest Management . . . . .	23,674,100	2,000,000	25,674,100
Wildlife . . . . .	3,535,400	-	3,535,400
Agrifoods Development. . . . .	8,879,500	300,000	9,179,500
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>39,960,000</b>	<b>2,300,000</b>	<b>42,260,000</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure	\$42,260,000
Amount Voted . . . . .	\$42,260,000
Less: Related Revenue	
Current . . . . .	(6,540,500)
<b>NET EXPENDITURE (Current and Capital). . . . .</b>	<b>\$35,719,500</b>

FOREST RESOURCES AND AGRIFOODS

EXECUTIVE AND SUPPORT SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	211,400	225,000	216,400
02. Employee Benefits . . . . .	1,100	1,600	1,000
03. Transportation and Communications . . . . .	71,500	131,000	68,400
04. Supplies . . . . .	4,100	7,500	5,300
06. Purchased Services . . . . .	6,300	16,600	7,800
07. Property, Furnishings and Equipment . . . . .	2,000	2,900	2,500
12. Information Technology . . . . .	-	2,600	-
<b>Amount to be Voted . . . . .</b>	<b><u>296,400</u></b>	<b><u>387,200</u></b>	<b><u>301,400</u></b>
Total: Minister's Office	<b><u>296,400</u></b>	<b><u>387,200</u></b>	<b><u>301,400</u></b>
TOTAL: MINISTER'S OFFICE	<b><u>296,400</u></b>	<b><u>387,200</u></b>	<b><u>301,400</u></b>

GENERAL ADMINISTRATION

*CURRENT*

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	442,300	406,000	384,200
02. Employee Benefits . . . . .	2,000	1,600	2,500
03. Transportation and Communications . . . . .	102,900	120,000	92,700
04. Supplies . . . . .	13,200	10,300	9,700
06. Purchased Services . . . . .	5,400	7,000	19,600
07. Property, Furnishings and Equipment . . . . .	1,000	-	-
<b>Amount to be Voted . . . . .</b>	<b><u>566,800</u></b>	<b><u>544,900</u></b>	<b><u>508,700</u></b>
Total: Executive Support	<b><u>566,800</u></b>	<b><u>544,900</u></b>	<b><u>508,700</u></b>

FOREST RESOURCES AND AGRIFOODS

EXECUTIVE AND SUPPORT SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of the financial, human resource, information technology, and operational activities of the Department of Forest Resources and Agrifoods; the Department of Mines and Energy; and the Department of Fisheries and Aquaculture.			
01. Salaries . . . . .	1,661,900	1,728,900	1,736,800
02. Employee Benefits . . . . .	64,400	56,900	64,200
03. Transportation and Communications . . . . .	106,100	105,900	103,400
04. Supplies . . . . .	49,600	43,800	42,800
06. Purchased Services . . . . .	37,600	23,700	65,800
07. Property, Furnishings and Equipment . . . . .	17,800	17,800	17,800
12. Information Technology . . . . .	<u>1,070,400</u>	<u>648,000</u>	<u>614,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,007,800</u></b>	<b><u>2,625,000</u></b>	<b><u>2,645,300</u></b>
02. Revenue - Provincial . . . . .	<u>(10,000)</u>	<u>(5,000)</u>	<u>(10,000)</u>
Total: Administrative Support	<u>2,997,800</u>	<u>2,620,000</u>	<u>2,635,300</u>
TOTAL: GENERAL ADMINISTRATION	<u>3,564,600</u>	<u>3,164,900</u>	<u>3,144,000</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>3,861,000</u>	<u>3,552,100</u>	<u>3,445,400</u>



FOREST RESOURCES AND AGRIFOODS

FOREST MANAGEMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
FOREST MANAGEMENT			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND PROGRAM PLANNING			
Appropriations provide for the planning, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as technology transfer, industry development and forest inventories.			
01. Salaries . . . . .	3,057,600	2,752,800	2,912,400
02. Employee Benefits . . . . .	6,700	1,000	6,700
03. Transportation and Communications . . . . .	615,300	608,800	545,000
04. Supplies . . . . .	265,900	204,600	247,200
05. Professional Services . . . . .	22,000	35,000	5,000
06. Purchased Services . . . . .	762,500	869,700	820,000
07. Property, Furnishings and Equipment . . . . .	13,100	14,700	6,100
10. Grants and Subsidies . . . . .	97,200	1,109,000	97,200
12. Information Technology . . . . .	99,000	248,900	200,200
<b>Amount to be Voted . . . . .</b>	<b><u>4,939,300</u></b>	<b><u>5,844,500</u></b>	<b><u>4,839,800</u></b>
02. Revenue - Provincial . . . . .	<u>(685,000)</u>	<u>(897,000)</u>	<u>(605,000)</u>
Total: Administration and Program Planning	<u>4,254,300</u>	<u>4,947,500</u>	<u>4,234,800</u>
2.1.02. OPERATIONS AND IMPLEMENTATION			
Appropriations provide for the operation of the regional and district forestry and wildlife unit offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring and law enforcement.			
01. Salaries . . . . .	6,407,700	6,845,100	6,711,100
02. Employee Benefits . . . . .	100,000	180,800	180,800
03. Transportation and Communications . . . . .	850,300	892,200	512,300
04. Supplies . . . . .	585,600	723,600	503,700
05. Professional Services . . . . .	5,300	5,300	5,300
06. Purchased Services . . . . .	461,400	524,900	1,539,600
07. Property, Furnishings and Equipment . . . . .	784,100	568,500	369,300
10. Grants and Subsidies . . . . .	-	600	-
12. Information Technology . . . . .	-	2,800	-
<b>Amount to be Voted . . . . .</b>	<b><u>9,194,400</u></b>	<b><u>9,743,800</u></b>	<b><u>9,822,100</u></b>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>-</u>	<u>(200,000)</u>
Total: Operations and Implementation	<u>9,194,400</u>	<u>9,743,800</u>	<u>9,622,100</u>

## FOREST RESOURCES AND AGRIFOODS

### FOREST MANAGEMENT

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FOREST MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. SILVICULTURE DEVELOPMENT			
Appropriations provide for the Province's silviculture program which encompasses various forest improvement and renewal projects, including cost-sharing agreements with the two pulp and paper companies.			
01. Salaries . . . . .	1,324,600	1,209,800	1,199,700
03. Transportation and Communications . . . . .	101,500	93,500	105,500
04. Supplies . . . . .	54,000	56,000	66,000
06. Purchased Services . . . . .	3,187,300	3,703,800	2,279,800
07. Property, Furnishings and Equipment . . . . .	1,500	1,500	1,500
	<u>4,668,900</u>	<u>5,064,600</u>	<u>3,652,500</u>
<b>Amount to be Voted . . . . .</b>			
Total: Silviculture Development	<u>4,668,900</u>	<u>5,064,600</u>	<u>3,652,500</u>
2.1.04. FORESTRY NURSERIES			
Appropriations provide for the production of seedlings at the two tree nurseries operated by the Department.			
01. Salaries . . . . .	486,000	566,500	557,800
03. Transportation and Communications . . . . .	18,200	18,200	18,200
04. Supplies . . . . .	34,900	34,900	34,900
06. Purchased Services . . . . .	20,900	23,200	23,200
	<u>560,000</u>	<u>642,800</u>	<u>634,100</u>
<b>Amount to be Voted . . . . .</b>			
02. Revenue - Provincial . . . . .	(5,000)	(2,000)	(5,000)
Total: Forestry Nurseries	<u>555,000</u>	<u>640,800</u>	<u>629,100</u>

FOREST RESOURCES AND AGRIFOODS

FOREST MANAGEMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
FOREST MANAGEMENT (Cont'd)			
<i>CAPITAL</i>			
2.1.05. RESOURCE ROADS CONSTRUCTION			
Appropriations provide for the construction of forest resource roads on Crown land for use by domestic and commercial operators for pulp wood, fuel wood and saw log production.			
01. Salaries . . . . .	80,000	84,800	80,000
03. Transportation and Communications . . . . .	5,000	5,000	5,000
04. Supplies . . . . .	5,000	5,000	5,000
06. Purchased Services . . . . .	1,909,000	2,225,500	1,909,000
07. Property, Furnishings and Equipment . . . . .	1,000	1,000	1,000
10. Grants and Subsidies . . . . .	-	10,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>2,000,000</u></b>	<b><u>2,331,300</u></b>	<b><u>2,000,000</u></b>
02. Revenue - Provincial . . . . .	-	(30,000)	-
Total: Resource Roads Construction	<u>2,000,000</u>	<u>2,301,300</u>	<u>2,000,000</u>
<b>TOTAL: FOREST MANAGEMENT</b>	<b><u>20,672,600</u></b>	<b><u>22,698,000</u></b>	<b><u>20,138,500</u></b>

FOREST PROTECTION

*CURRENT*

2.2.01. INSECT CONTROL  
Appropriations provide for the Province's insect and disease surveys as well as control programs which are cost shared with the Province's pulp and paper companies.

01. Salaries . . . . .	435,600	317,100	430,600
03. Transportation and Communications . . . . .	1,502,000	662,600	1,502,000
04. Supplies . . . . .	444,400	216,000	444,400
05. Professional Services . . . . .	10,000	191,000	10,000
06. Purchased Services . . . . .	81,000	77,000	81,500
07. Property, Furnishings and Equipment . . . . .	1,500	40,000	1,500
<b>Amount to be Voted . . . . .</b>	<b><u>2,474,500</u></b>	<b><u>1,503,700</u></b>	<b><u>2,470,000</u></b>
02. Revenue - Provincial . . . . .	(1,924,500)	(980,000)	(1,924,500)
Total: Insect Control	<u>550,000</u>	<u>523,700</u>	<u>545,500</u>

## FOREST RESOURCES AND AGRIFOODS

### FOREST MANAGEMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
FOREST PROTECTION (Cont'd)			
<i>CURRENT</i>			
2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries . . . . .	1,064,400	1,617,100	1,012,600
03. Transportation and Communications . . . . .	501,600	1,123,400	489,000
04. Supplies . . . . .	185,900	771,200	189,800
06. Purchased Services . . . . .	78,200	116,200	80,700
07. Property, Furnishings and Equipment . . . . .	6,900	15,400	8,500
12. Information Technology . . . . .	-	10,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,837,000</u></b>	<b><u>3,653,300</u></b>	<b><u>1,780,600</u></b>
02. Revenue - Provincial . . . . .	-	(81,800)	-
Total: Fire Suppression and Communications	<u>1,837,000</u>	<u>3,571,500</u>	<u>1,780,600</u>
TOTAL: FOREST PROTECTION	<u>2,387,000</u>	<u>4,095,200</u>	<u>2,326,100</u>
CANADA-NEWFOUNDLAND ECONOMIC RENEWAL AGREEMENT			
<i>CAPITAL</i>			
2.3.01. ECONOMIC RENEWAL AGREEMENT			
Appropriations provided for capital projects under the Canada-Newfoundland Economic Renewal Agreement which were cost shared 80% with the Federal Government.			
01. Revenue - Federal . . . . .	-	(571,000)	-
Total: Economic Renewal Agreement	-	(571,000)	-
TOTAL: CANADA-NEWFOUNDLAND ECONOMIC RENEWAL AGREEMENT	-	(571,000)	-
TOTAL: FOREST MANAGEMENT	<u>23,059,600</u>	<u>26,222,200</u>	<u>22,464,600</u>

FOREST RESOURCES AND AGRIFOODS

WILDLIFE

		1999/00 <u>Estimates</u>	1998/99	
		\$	<u>Revised</u>	<u>Budget</u>
			\$	\$
WILDLIFE				
<i>CURRENT</i>				
3.1.01. ADMINISTRATION AND LICENSING				
Appropriations provide for the management and direction of the Wildlife Program including the administration of the big game licence draw.				
	01. Salaries . . . . .	255,500	257,200	269,600
	02. Employee Benefits . . . . .	300	300	300
	03. Transportation and Communications . . . . .	126,100	243,500	126,100
	04. Supplies . . . . .	31,900	37,400	31,900
	05. Professional Services . . . . .	1,600	97,000	1,600
	06. Purchased Services . . . . .	135,600	155,600	144,700
	07. Property, Furnishings and Equipment . . . . .	2,000	100	2,000
	12. Information Technology . . . . .	<u>119,400</u>	<u>116,200</u>	<u>115,800</u>
	<b>Amount to be Voted . . . . .</b>	<b><u>672,400</u></b>	<b><u>907,300</u></b>	<b><u>692,000</u></b>
	Total: Administration and Licensing	<u>672,400</u>	<u>907,300</u>	<u>692,000</u>
3.1.02. CONSERVATION SERVICES				
Appropriations provide for the development and implementation of consumptive wildlife based education and awareness programs.				
	01. Salaries . . . . .	63,800	48,200	62,800
	02. Employee Benefits . . . . .	600	600	600
	03. Transportation and Communications . . . . .	19,500	28,200	19,500
	04. Supplies . . . . .	33,200	20,100	33,200
	05. Professional Services . . . . .	2,000	2,000	2,000
	06. Purchased Services . . . . .	16,900	24,500	19,500
	07. Property, Furnishings and Equipment . . . . .	12,800	2,800	12,800
	12. Information Technology . . . . .	<u>-</u>	<u>10,000</u>	<u>10,000</u>
	<b>Amount to be Voted . . . . .</b>	<b><u>148,800</u></b>	<b><u>136,400</u></b>	<b><u>160,400</u></b>
	02. Revenue - Provincial . . . . .	<u>(25,000)</u>	<u>-</u>	<u>(25,000)</u>
	Total: Conservation Services	<u>123,800</u>	<u>136,400</u>	<u>135,400</u>

FOREST RESOURCES AND AGRIFOODS

WILDLIFE

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
WILDLIFE (Cont'd)			
<i>CURRENT</i>			
3.1.03. SALMONIER NATURE PARK			
Appropriations provide for the operation of Salmonier Nature Park including its wildlife research/care/rehabilitation programs and several environmental education and natural resource education programs.			
01. Salaries . . . . .	284,600	353,800	300,800
02. Employee Benefits . . . . .	500	3,300	500
03. Transportation and Communications . . . . .	12,200	22,800	12,200
04. Supplies . . . . .	46,800	51,800	46,800
05. Professional Services . . . . .	2,000	-	2,000
06. Purchased Services . . . . .	8,900	11,500	11,100
07. Property, Furnishings and Equipment . . . . .	2,200	300	2,200
<b>Amount to be Voted . . . . .</b>	<b><u>357,200</u></b>	<b><u>443,500</u></b>	<b><u>375,600</u></b>
Total: Salmonier Nature Park	<b><u>357,200</u></b>	<b><u>443,500</u></b>	<b><u>375,600</u></b>
3.1.04. WILDLIFE ECOSYSTEM MANAGEMENT PLANNING			
Appropriations provide for the development and design of various policies and strategies to manage wildlife populations and habitat.			
01. Salaries . . . . .	251,800	154,400	281,900
02. Employee Benefits . . . . .	800	800	800
03. Transportation and Communications . . . . .	25,500	33,900	45,500
04. Supplies . . . . .	20,500	9,000	33,500
05. Professional Services . . . . .	3,300	3,300	8,300
06. Purchased Services . . . . .	700	12,600	7,200
07. Property, Furnishings and Equipment . . . . .	-	11,300	-
<b>Amount to be Voted . . . . .</b>	<b><u>302,600</u></b>	<b><u>225,300</u></b>	<b><u>377,200</u></b>
Total: Wildlife Ecosystem Management Planning	<b><u>302,600</u></b>	<b><u>225,300</u></b>	<b><u>377,200</u></b>

FOREST RESOURCES AND AGRIFOODS

WILDLIFE

	<u>1999/00</u> <u>Estimates</u>	<u>1998/99</u>	
	\$	<u>Revised</u>	<u>Budget</u>
WILDLIFE (Cont'd)		\$	\$
<i>CURRENT</i>			
3.1.05. WILDLIFE ECOSYSTEM RESEARCH AND INVENTORY			
Appropriations provide for scientific research and investigations required to manage wildlife resources.			
01. Salaries . . . . .	377,500	438,500	384,500
02. Employee Benefits . . . . .	200	-	200
03. Transportation and Communications . . . . .	202,500	276,000	241,700
04. Supplies . . . . .	63,800	54,300	63,800
05. Professional Services . . . . .	22,700	81,500	22,700
06. Purchased Services . . . . .	27,900	69,100	37,000
07. Property, Furnishings and Equipment . . . . .	-	5,000	-
12. Information Technology . . . . .	-	27,000	20,000
<b>Amount to be Voted . . . . .</b>	<b>694,600</b>	<b>951,400</b>	<b>769,900</b>
Total: Wildlife Ecosystem Research and Inventory	<u>694,600</u>	<u>951,400</u>	<u>769,900</u>
3.1.06. INLAND FISHERIES			
Appropriations provide for the formulation of policies, strategies and programs pertaining to the management of inland fisheries and provides for the implementation of management plans including related research and development.			
01. Salaries . . . . .	129,800	134,600	122,700
03. Transportation and Communications . . . . .	5,300	5,300	5,300
04. Supplies . . . . .	1,000	1,000	1,000
06. Purchased Services . . . . .	5,600	6,000	12,000
<b>Amount to be Voted . . . . .</b>	<b>141,700</b>	<b>146,900</b>	<b>141,000</b>
Total: Inland Fisheries	<u>141,700</u>	<u>146,900</u>	<u>141,000</u>

FOREST RESOURCES AND AGRIFOODS

WILDLIFE

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<b>Revised</b>	<b>Budget</b>
	\$	\$	\$
WILDLIFE (Cont'd)			
<i>CURRENT</i>			
3.1.07. SALMONID ENHANCEMENT			
Appropriations provide for the administration and delivery of programs relating to Recreational Salmonid Conservation and Enhancement Initiatives.			
01. Salaries . . . . .	207,100	190,600	204,700
03. Transportation and Communications . . . . .	54,600	54,000	50,000
04. Supplies . . . . .	35,100	39,000	20,000
05. Professional Services . . . . .	40,000	85,000	40,000
06. Purchased Services . . . . .	45,000	44,200	50,000
07. Property, Furnishings and Equipment . . . . .	25,300	40,300	40,300
<b>Amount to be Voted . . . . .</b>	<b>407,100</b>	<b>453,100</b>	<b>405,000</b>
Total: Salmonid Enhancement	<b>407,100</b>	<b>453,100</b>	<b>405,000</b>
3.1.08. WILDLIFE ECOSYSTEM MONITORING			
Appropriations provide for various cooperative ventures for the monitoring of ptarmigan, caribou and other species.			
01. Salaries . . . . .	40,200	45,000	42,200
03. Transportation and Communications . . . . .	262,700	272,800	261,900
04. Supplies . . . . .	205,300	34,900	205,300
06. Purchased Services . . . . .	294,800	157,000	229,800
07. Property, Furnishings and Equipment . . . . .	3,000	400	3,000
12. Information Technology . . . . .	5,000	5,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>811,000</b>	<b>515,100</b>	<b>747,200</b>
01. Revenue - Federal . . . . .	<b>(657,200)</b>	<b>(426,300)</b>	<b>(657,200)</b>
Total: Wildlife Ecosystem Monitoring	<b>153,800</b>	<b>88,800</b>	<b>90,000</b>
TOTAL: WILDLIFE	<b>2,853,200</b>	<b>3,352,700</b>	<b>2,986,100</b>
TOTAL: WILDLIFE	<b>2,853,200</b>	<b>3,352,700</b>	<b>2,986,100</b>



FOREST RESOURCES AND AGRIFOODS

AGRIFOODS DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>SOIL AND LAND MANAGEMENT</b>			
<i>CURRENT</i>			
4.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for administrative and supervisory support and Geographic Information Systems services to the Department's soil and land management programs.			
01. Salaries . . . . .	766,600	829,300	808,200
02. Employee Benefits . . . . .	200	300	200
03. Transportation and Communications . . . . .	51,800	56,000	51,800
04. Supplies . . . . .	51,300	49,700	51,300
05. Professional Services . . . . .	10,300	7,500	10,300
06. Purchased Services . . . . .	57,300	142,400	62,400
07. Property, Furnishings and Equipment . . . . .	<u>5,400</u>	<u>2,500</u>	<u>5,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>942,900</u></b>	<b><u>1,087,700</u></b>	<b><u>989,600</u></b>
02. Revenue - Provincial . . . . .	<u>(33,000)</u>	<u>(15,000)</u>	<u>(33,000)</u>
Total: Administration and Support Services	<u>909,900</u>	<u>1,072,700</u>	<u>956,600</u>
4.1.02. LIMESTONE SALES			
Appropriations provide for the subsidization and supply of agricultural limestone.			
04. Supplies . . . . .	284,000	284,000	284,000
06. Purchased Services . . . . .	<u>500</u>	<u>500</u>	<u>500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>284,500</u></b>	<b><u>284,500</u></b>	<b><u>284,500</u></b>
02. Revenue - Provincial . . . . .	<u>(140,000)</u>	<u>(140,000)</u>	<u>(140,000)</u>
Total: Limestone Sales	<u>144,500</u>	<u>144,500</u>	<u>144,500</u>
<i>CAPITAL</i>			
4.1.03. LAND DEVELOPMENT			
Appropriations provide for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
07. Property, Furnishings and Equipment . . . . .	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
Total: Land Development	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

FOREST RESOURCES AND AGRIFOODS

AGRIFOODS DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
SOIL AND LAND MANAGEMENT (Cont'd)			
<i>CAPITAL</i>			
4.1.04. GREEN PLAN			
Appropriations provided for a Federal-Provincial initiative aimed at improving the environmental sustainability of agriculture through technical and financial assistance, research, demonstrations and monitoring.			
10. Grants and Subsidies . . . . .	-	-	300,000
<b>Amount to be Voted</b> . . . . .	<b>-</b>	<b>-</b>	<b>300,000</b>
Total: Green Plan	<u>-</u>	<u>-</u>	<u>300,000</u>
TOTAL: SOIL AND LAND MANAGEMENT	<u><b>1,354,400</b></u>	<u>1,517,200</u>	<u>1,701,100</u>
PRODUCTION AND MARKETING			
<i>CURRENT</i>			
4.2.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for direction and administrative support for the production and marketing activities of the Agrifoods Branch.			
01. Salaries . . . . .	<b>864,500</b>	997,400	914,800
02. Employee Benefits . . . . .	<b>1,700</b>	1,700	1,700
03. Transportation and Communications . . . . .	<b>80,900</b>	142,000	80,900
04. Supplies . . . . .	<b>117,700</b>	71,000	117,700
05. Professional Services . . . . .	<b>30,000</b>	51,000	30,000
06. Purchased Services . . . . .	<b>93,400</b>	75,000	102,600
07. Property, Furnishings and Equipment . . . . .	<b>4,600</b>	46,600	4,600
10. Grants and Subsidies . . . . .	<b>203,500</b>	204,200	203,500
<b>Amount to be Voted</b> . . . . .	<b><u>1,396,300</u></b>	<u>1,588,900</u>	<u>1,455,800</u>
02. Revenue - Provincial . . . . .	<b><u>(20,000)</u></b>	<u>(15,000)</u>	<u>(20,000)</u>
Total: Administration and Support Services	<u><b>1,376,300</b></u>	<u>1,573,900</u>	<u>1,435,800</u>

FOREST RESOURCES AND AGRIFOODS

AGRIFOODS DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u>	<u>1998/99</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
PRODUCTION AND MARKETING (Cont'd)			
<i>CURRENT</i>			
4.2.02. MARKETING BOARD			
Appropriations provide for the operation of the Agricultural Products Marketing Board which monitors the activities of the producer marketing boards.			
01. Salaries . . . . .	37,200	39,400	39,300
02. Employee Benefits . . . . .	300	-	300
03. Transportation and Communications . . . . .	12,300	15,600	12,800
04. Supplies . . . . .	2,300	2,500	2,300
05. Professional Services . . . . .	<u>20,300</u>	<u>23,300</u>	<u>20,300</u>
<b>Amount to be Voted . . . . .</b>	<u>72,400</u>	<u>80,800</u>	<u>75,000</u>
Total: Marketing Board	<u>72,400</u>	<u>80,800</u>	<u>75,000</u>
TOTAL: PRODUCTION AND MARKETING	<u>1,448,700</u>	<u>1,654,700</u>	<u>1,510,800</u>

FARM BUSINESS AND EVALUATION

*CURRENT*

4.3.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for financial and farm management information and advisory services for the development of the farming industry in the Province.

01. Salaries . . . . .	239,400	204,000	253,100
02. Employee Benefits . . . . .	200	-	200
03. Transportation and Communications . . . . .	19,000	16,500	19,000
04. Supplies . . . . .	3,800	4,800	3,800
06. Purchased Services . . . . .	<u>1,600</u>	<u>1,400</u>	<u>2,400</u>
<b>Amount to be Voted . . . . .</b>	<u>264,000</u>	<u>226,700</u>	<u>278,500</u>
Total: Administration and Support Services	<u>264,000</u>	<u>226,700</u>	<u>278,500</u>

FOREST RESOURCES AND AGRIFOODS

AGRIFOODS DEVELOPMENT

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FARM BUSINESS AND EVALUATION (Cont'd)</b>			
<i>CURRENT</i>			
4.3.02. CROP AND LIVESTOCK INSURANCE			
Appropriations provide for the operation of the Newfoundland Crop Insurance Agency, which is cost shared with the Federal Government under the Canada-Newfoundland Crop Insurance Agreement, as well as the Net Income Stabilization Account (NISA) and Livestock Insurance programs.			
01. Salaries . . . . .	50,400	41,200	52,500
03. Transportation and Communications . . . . .	17,800	17,800	17,800
04. Supplies . . . . .	11,600	4,000	10,300
05. Professional Services . . . . .	6,700	3,000	6,700
06. Purchased Services . . . . .	3,300	500	3,300
10. Grants and Subsidies . . . . .	<u>136,000</u>	<u>259,000</u>	<u>136,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>225,800</u></b>	<b><u>325,500</u></b>	<b><u>226,600</u></b>
01. Revenue - Federal . . . . .	<u>(70,000)</u>	<u>(111,000)</u>	<u>(70,000)</u>
Total: Crop and Livestock Insurance	<u>155,800</u>	<u>214,500</u>	<u>156,600</u>
4.3.03. FARM BUSINESS MANAGEMENT INITIATIVE			
Appropriations provide for the improvement of farm management practices in the farming community and is cost shared with the Federal Government.			
01. Salaries . . . . .	38,400	28,300	39,400
02. Employee Benefits . . . . .	5,000	5,000	5,000
03. Transportation and Communications . . . . .	24,300	29,300	24,300
04. Supplies . . . . .	1,000	1,200	1,000
05. Professional Services . . . . .	66,000	10,000	66,000
06. Purchased Services . . . . .	45,000	10,000	45,000
07. Property, Furnishings and Equipment . . . . .	4,000	-	4,000
10. Grants and Subsidies . . . . .	<u>64,300</u>	<u>115,300</u>	<u>64,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>248,000</u></b>	<b><u>199,100</u></b>	<b><u>249,000</u></b>
01. Revenue - Federal . . . . .	<u>(168,100)</u>	<u>(200,000)</u>	<u>(168,100)</u>
Total: Farm Business Management Initiative	<u>79,900</u>	<u>(900)</u>	<u>80,900</u>

FOREST RESOURCES AND AGRIFOODS

AGRIFOODS DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
FARM BUSINESS AND EVALUATION (Cont'd)			
<i>CURRENT</i>			
4.3.04. AGRICULTURE SAFETY NETS			
Appropriations provide for a Federal-Provincial initiative to enhance long term stability for the Provincial agriculture industry.			
01. Salaries . . . . .	259,300	380,100	256,300
03. Transportation and Communications . . . . .	42,000	137,000	30,000
04. Supplies . . . . .	62,500	180,000	1,000
05. Professional Services . . . . .	225,000	15,000	225,000
06. Purchased Services . . . . .	193,000	735,700	300,000
07. Property, Furnishings and Equipment . . . . .	50,000	52,000	-
09. Allowances and Assistance . . . . .	70,000	-	70,000
10. Grants and Subsidies . . . . .	1,898,200	1,390,600	2,814,000
12. Information Technology . . . . .	-	16,600	-
<b>Amount to be Voted . . . . .</b>	<b><u>2,800,000</u></b>	<b><u>2,907,000</u></b>	<b><u>3,696,300</u></b>
01. Revenue - Federal . . . . .	<b><u>(1,728,000)</u></b>	<b><u>(2,411,500)</u></b>	<b><u>(2,911,500)</u></b>
Total: Agriculture Safety Nets	<b><u>1,072,000</u></b>	<b><u>495,500</u></b>	<b><u>784,800</u></b>
4.3.05. AGRICULTURE INCOME DISASTER ASSISTANCE			
Appropriations provide for assistance to agricultural producers who have faced dramatic declines in farm income as a result of falling commodity prices.			
10. Grants and Subsidies . . . . .	<b><u>300,000</u></b>	-	-
<b>Amount to be Voted . . . . .</b>	<b><u>300,000</u></b>	-	-
Total: Agriculture Income Disaster Assistance	<b><u>300,000</u></b>	-	-
TOTAL: FARM BUSINESS AND EVALUATION	<b><u>1,871,700</u></b>	<b><u>935,800</u></b>	<b><u>1,300,800</u></b>

FOREST RESOURCES AND AGRIFOODS

AGRIFOODS DEVELOPMENT

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>NEWFOUNDLAND FARM PRODUCTS CORPORATION</b>			
<i>CURRENT</i>			
4.4.01. OPERATIONS			
Appropriations provided for post divestiture costs relating to the Newfoundland Farm Products Corporation.			
10. Grants and Subsidies . . . . .	-	<u>300,000</u>	<u>500,000</u>
<b>Amount to be Voted . . . . .</b>	<b>-</b>	<u>300,000</u>	<u>500,000</u>
02. Revenue - Provincial . . . . .	<u>(500,000)</u>	-	<u>(1,025,000)</u>
Total: Operations	<u>(500,000)</u>	<u>300,000</u>	<u>(525,000)</u>
TOTAL: NEWFOUNDLAND FARM PRODUCTS CORPORATION	<u>(500,000)</u>	<u>300,000</u>	<u>(525,000)</u>
<b>ANIMAL HEALTH</b>			
<i>CURRENT</i>			
4.5.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the overall program and policy direction of the animal health, food safety and related regulatory and support services provided by the Department.			
01. Salaries . . . . .	<b>777,300</b>	761,500	816,600
02. Employee Benefits . . . . .	<b>500</b>	500	500
03. Transportation and Communications . . . . .	<b>61,500</b>	51,800	79,500
04. Supplies . . . . .	<b>240,700</b>	253,400	255,900
05. Professional Services . . . . .	<b>31,200</b>	13,300	31,200
06. Purchased Services . . . . .	<b>18,700</b>	8,500	28,600
07. Property, Furnishings and Equipment . . . . .	-	<u>32,600</u>	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,129,900</u></b>	<u>1,121,600</u>	<u>1,212,300</u>
02. Revenue - Provincial . . . . .	<u>(530,000)</u>	<u>(400,000)</u>	<u>(505,000)</u>
Total: Administration and Support Services	<u>599,900</u>	<u>721,600</u>	<u>707,300</u>
TOTAL: ANIMAL HEALTH	<u>599,900</u>	<u>721,600</u>	<u>707,300</u>

FOREST RESOURCES AND AGRIFOODS

AGRIFOODS DEVELOPMENT

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<b>Revised</b>	<b>Budget</b>
	\$	\$	\$
EXTENSION SERVICES			
<i>CURRENT</i>			
4.6.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the overall program and policy direction of the agricultural support services provided by the Department.			
01. Salaries . . . . .	894,800	878,200	921,600
03. Transportation and Communications . . . . .	41,200	118,200	23,200
04. Supplies . . . . .	10,800	55,800	10,800
06. Purchased Services . . . . .	49,600	66,400	52,900
07. Property, Furnishings and Equipment . . . . .	4,000	3,500	4,000
09. Allowances and Assistance . . . . .	20,000	20,000	20,000
10. Grants and Subsidies . . . . .	195,300	260,300	225,300
<b>Amount to be Voted</b> . . . . .	<b>1,215,700</b>	1,402,400	1,257,800
02. Revenue - Provincial . . . . .	(44,700)	(15,000)	(37,700)
Total: Administration and Support Services	<b>1,171,000</b>	1,387,400	1,220,100
TOTAL: EXTENSION SERVICES	<b>1,171,000</b>	1,387,400	1,220,100
TOTAL: AGRIFOODS DEVELOPMENT	<b>5,945,700</b>	6,516,700	5,915,100
TOTAL: DEPARTMENT	<b>35,719,500</b>	39,643,700	34,811,200

# INDUSTRY, TRADE AND TECHNOLOGY

HON. SANDRA KELLY  
Minister  
Confederation Building

BRUCE HOLLETT  
Deputy Minister  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	1,573,800
Trade and Investment . . . . .	3,260,200
Industry and Technology Development . . . . .	<u>12,516,300</u>
TOTAL: PROGRAM ESTIMATES . . . . .	<u><u>17,350,300</u></u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure	
Amount Voted . . . . .	\$17,350,300
Less: Related Revenue	
Current . . . . .	<u>(4,834,100)</u>
NET EXPENDITURE (Current) . . . . .	<u><u>\$12,516,200</u></u>



INDUSTRY, TRADE AND TECHNOLOGY

EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	252,500	267,200	227,400
03. Transportation and Communications . . . . .	90,000	70,000	90,000
04. Supplies . . . . .	4,000	5,000	4,000
06. Purchased Services . . . . .	5,600	11,600	5,600
	<u>352,100</u>	<u>353,800</u>	<u>327,000</u>
<b>Amount to be Voted . . . . .</b>	<b>352,100</b>	<b>353,800</b>	<b>327,000</b>
Total: Minister's Office	<u>352,100</u>	<u>353,800</u>	<u>327,000</u>
TOTAL: MINISTER'S OFFICE	<u>352,100</u>	<u>353,800</u>	<u>327,000</u>

GENERAL ADMINISTRATION

*CURRENT*

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	295,200	293,400	275,500
02. Employee Benefits . . . . .	10,500	10,500	10,500
03. Transportation and Communications . . . . .	104,000	101,300	84,000
04. Supplies . . . . .	6,600	11,600	6,600
06. Purchased Services . . . . .	34,000	27,000	34,000
07. Property, Furnishings and Equipment . . . . .	-	300	-
	<u>450,300</u>	<u>444,100</u>	<u>410,600</u>
<b>Amount to be Voted . . . . .</b>	<b>450,300</b>	<b>444,100</b>	<b>410,600</b>
Total: Executive Support	<u>450,300</u>	<u>444,100</u>	<u>410,600</u>

## INDUSTRY, TRADE AND TECHNOLOGY

### EXECUTIVE AND SUPPORT SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries . . . . .	105,500	30,900	62,700
02. Employee Benefits . . . . .	2,700	10,200	2,700
03. Transportation and Communications . . . . .	138,000	107,000	138,000
04. Supplies . . . . .	22,300	21,300	22,300
05. Professional Services . . . . .	35,000	10,000	35,000
06. Purchased Services . . . . .	46,700	34,500	46,700
07. Property, Furnishings and Equipment . . . . .	16,500	10,600	16,500
12. Information Technology . . . . .	<u>171,700</u>	<u>413,300</u>	<u>27,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>538,400</u></b>	<b><u>637,800</u></b>	<b><u>351,800</u></b>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(14,700)</u>	<u>-</u>
Total: Administrative Support	<u><b>538,400</b></u>	<u><b>623,100</b></u>	<u><b>351,800</b></u>
1.2.03. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the coordination and development of trade policy, business competitiveness policy and identification of new growth opportunities in the Provincial economy. This activity also supports the executive in establishing and evaluating overall Departmental policies and objectives.			
01. Salaries . . . . .	200,100	153,800	195,700
02. Employee Benefits . . . . .	2,200	1,700	2,200
03. Transportation and Communications . . . . .	19,500	33,500	19,500
04. Supplies . . . . .	400	2,200	400
06. Purchased Services . . . . .	1,800	500	1,800
10. Grants and Subsidies . . . . .	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>233,000</u></b>	<b><u>200,700</u></b>	<b><u>228,600</u></b>
Total: Policy and Strategic Planning	<u><b>233,000</b></u>	<u><b>200,700</b></u>	<u><b>228,600</b></u>
TOTAL: GENERAL ADMINISTRATION	<u><b>1,221,700</b></u>	<u><b>1,267,900</b></u>	<u><b>991,000</b></u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u><b>1,573,800</b></u>	<u><b>1,621,700</b></u>	<u><b>1,318,000</b></u>

# INDUSTRY, TRADE AND TECHNOLOGY

## TRADE AND INVESTMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>EXPORT AND BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
2.1.01. BUSINESS ANALYSIS			
Appropriations provide for the administration and delivery of various business and industry assistance programs, a dedicated facilitation service to assist businesses in obtaining government authorizations, access funding programs and other requirements necessary to carry out their respective business plans.			
01. Salaries . . . . .	401,500	435,000	417,200
02. Employee Benefits . . . . .	1,900	1,900	1,900
03. Transportation and Communications . . . . .	24,500	20,000	24,500
04. Supplies . . . . .	14,200	6,200	14,200
05. Professional Services . . . . .	-	58,500	-
06. Purchased Services . . . . .	14,200	12,200	14,200
10. Grants and Subsidies . . . . .	<u>300,000</u>	<u>439,000</u>	<u>700,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>756,300</u></b>	<b><u>972,800</u></b>	<b><u>1,172,000</u></b>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>
Total: Business Analysis	<u>736,300</u>	<u>952,800</u>	<u>1,152,000</u>
2.1.02. TRADE AND INVESTMENT			
Appropriations provide for activities which promote the Province as an attractive location for investment and as a supplier of top quality goods and services leading to an increase in the export of goods and services and the replacement of imports.			
01. Salaries . . . . .	574,300	579,300	605,700
02. Employee Benefits . . . . .	7,300	9,300	7,300
03. Transportation and Communications . . . . .	213,000	248,500	213,000
04. Supplies . . . . .	54,800	54,000	54,800
05. Professional Services . . . . .	173,300	57,300	173,300
06. Purchased Services . . . . .	1,324,200	1,427,200	1,204,200
07. Property, Furnishings and Equipment . . . . .	7,000	7,000	7,000
10. Grants and Subsidies . . . . .	<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,503,900</u></b>	<b><u>2,532,600</u></b>	<b><u>2,315,300</u></b>
02. Revenue - Provincial . . . . .	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>
Total: Trade and Investment	<u>2,478,900</u>	<u>2,507,600</u>	<u>2,290,300</u>
<b>TOTAL: EXPORT AND BUSINESS DEVELOPMENT</b>	<b><u>3,215,200</u></b>	<b><u>3,460,400</u></b>	<b><u>3,442,300</u></b>
<b>TOTAL: TRADE AND INVESTMENT</b>	<b><u>3,215,200</u></b>	<b><u>3,460,400</u></b>	<b><u>3,442,300</u></b>

INDUSTRY, TRADE AND TECHNOLOGY

INDUSTRY AND TECHNOLOGY DEVELOPMENT

	1999/00	1998/99	
	Estimates	Revised	Budget
	\$	\$	\$
TECHNOLOGY DEVELOPMENT			
<i>CURRENT</i>			
3.1.01. TECHNOLOGY TRANSFER OPPORTUNITIES - OFFSHORE FUND			
Appropriations provide for a program to assist local companies in acquiring expertise to participate in the development of the Province's offshore petroleum resources. The program is cost shared under the Canada-Newfoundland Offshore Development Fund.			
10. Grants and Subsidies . . . . .	288,000	385,800	720,800
<b>Amount to be Voted . . . . .</b>	<b>288,000</b>	<b>385,800</b>	<b>720,800</b>
01. Revenue - Federal . . . . .	(216,000)	(271,900)	(540,600)
Total: Technology Transfer Opportunities - Offshore Fund	<u>72,000</u>	<u>113,900</u>	<u>180,200</u>
3.1.02. SPECIAL INITIATIVES - OFFSHORE FUND			
Appropriations provide for various projects including long-term research and development work. These expenditures are cost shared under the Canada-Newfoundland Offshore Development Fund.			
10. Grants and Subsidies . . . . .	2,337,800	1,196,000	2,500,000
<b>Amount to be Voted . . . . .</b>	<b>2,337,800</b>	<b>1,196,000</b>	<b>2,500,000</b>
01. Revenue - Federal . . . . .	(1,753,400)	(1,084,000)	(1,875,000)
Total: Special Initiatives - Offshore Fund	<u>584,400</u>	<u>112,000</u>	<u>625,000</u>
3.1.03. RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
Appropriations provide for marine petroleum research and development projects and are cost shared under the Canada-Newfoundland Offshore Development Fund.			
10. Grants and Subsidies . . . . .	935,000	777,800	1,200,000
<b>Amount to be Voted . . . . .</b>	<b>935,000</b>	<b>777,800</b>	<b>1,200,000</b>
01. Revenue - Federal . . . . .	(701,300)	(428,300)	(900,000)
Total: Research and Development - Offshore Fund	<u>233,700</u>	<u>349,500</u>	<u>300,000</u>

## INDUSTRY, TRADE AND TECHNOLOGY

### INDUSTRY AND TECHNOLOGY DEVELOPMENT

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
TECHNOLOGY DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.1.04. INFORMATION TECHNOLOGY INITIATIVES			
Appropriations provide for a task force and secretariat to support leadership and investment in information technology as a catalyst for economic renewal and growth through implementation of the Operation Online action plan.			
01. Salaries . . . . .	44,700	48,200	45,800
10. Grants and Subsidies . . . . .	<u>473,700</u>	<u>390,000</u>	<u>473,700</u>
<b>Amount to be Voted</b> . . . . .	<b><u>518,400</u></b>	<b><u>438,200</u></b>	<b><u>519,500</u></b>
Total: Information Technology Initiatives	<u>518,400</u>	<u>438,200</u>	<u>519,500</u>
TOTAL: TECHNOLOGY DEVELOPMENT	<u>1,408,500</u>	<u>1,013,600</u>	<u>1,624,700</u>

#### INDUSTRY DEVELOPMENT

#### *CURRENT*

#### 3.2.01. INDUSTRY SUPPORT

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

01. Salaries . . . . .	436,800	467,200	454,100
02. Employee Benefits . . . . .	4,900	4,900	4,900
03. Transportation and Communications . . . . .	36,100	36,100	36,100
04. Supplies . . . . .	4,300	4,300	4,300
05. Professional Services . . . . .	10,000	10,000	10,000
06. Purchased Services . . . . .	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
<b>Amount to be Voted</b> . . . . .	<b><u>510,600</u></b>	<b><u>541,000</u></b>	<b><u>527,900</u></b>
Total: Industry Support	<u>510,600</u>	<u>541,000</u>	<u>527,900</u>
TOTAL: INDUSTRY DEVELOPMENT	<u>510,600</u>	<u>541,000</u>	<u>527,900</u>

# INDUSTRY, TRADE AND TECHNOLOGY

## INDUSTRY AND TECHNOLOGY DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
OFFSHORE INDUSTRY SUPPORT			
<i>CURRENT</i>			
3.3.01. INDUSTRIAL BENEFITS			
Appropriations provide for the identification, assessment and promotion of industrial benefits from major resource development projects in the mining and petroleum sectors and provides for expansion and diversification of the Provincial economy through the identification of opportunities to expand markets for local products by utilizing public and private sector procurement.			
01. Salaries . . . . .	702,900	779,100	721,200
02. Employee Benefits . . . . .	6,000	5,500	6,000
03. Transportation and Communications . . . . .	101,600	106,600	101,600
04. Supplies . . . . .	6,100	6,200	6,100
05. Professional Services . . . . .	16,500	6,000	16,500
06. Purchased Services . . . . .	<u>22,600</u>	<u>33,100</u>	<u>22,600</u>
<b>Amount to be Voted</b> . . . . .	<u>855,700</u>	<u>936,500</u>	<u>874,000</u>
02. Revenue - Provincial . . . . .	<u>(183,600)</u>	<u>(180,000)</u>	<u>(180,000)</u>
Total: Industrial Benefits	<u>672,100</u>	<u>756,500</u>	<u>694,000</u>
3.3.02. INDUSTRIAL ASSISTANCE			
Appropriations provided for assistance to industry by way of an interest subsidy.			
10. Grants and Subsidies . . . . .	-	3,500,000	3,500,000
<b>Amount to be Voted</b> . . . . .	-	<u>3,500,000</u>	<u>3,500,000</u>
Total: Industrial Assistance	-	<u>3,500,000</u>	<u>3,500,000</u>
<i>CAPITAL</i>			
3.3.03. INDUSTRIAL INFRASTRUCTURE - OFFSHORE FUND			
Appropriations provided for infrastructure development and capital equipment acquisition which were cost shared under the Canada-Newfoundland Offshore Development Fund.			
10. Grants and Subsidies . . . . .	-	1,201,300	1,350,000
<b>Amount to be Voted</b> . . . . .	-	<u>1,201,300</u>	<u>1,350,000</u>
01. Revenue - Federal . . . . .	-	<u>(819,900)</u>	<u>(1,012,500)</u>
Total: Industrial Infrastructure - Offshore Fund	-	<u>381,400</u>	<u>337,500</u>
TOTAL: OFFSHORE INDUSTRY SUPPORT	<u>672,100</u>	<u>4,637,900</u>	<u>4,531,500</u>

# INDUSTRY, TRADE AND TECHNOLOGY

## INDUSTRY AND TECHNOLOGY DEVELOPMENT

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
ECONOMIC DEVELOPMENT		\$	\$
<i>CURRENT</i>			
3.4.01. ECONOMIC RENEWAL AGREEMENT			
Appropriations provide for Advanced Technology initiatives under the Canada/Newfoundland Agreement on Economic Renewal.			
01. Salaries . . . . .	44,700	45,300	44,100
02. Employee Benefits . . . . .	-	200	-
03. Transportation and Communications . . . . .	40,000	40,000	40,000
04. Supplies . . . . .	-	500	-
05. Professional Services . . . . .	-	3,600	-
06. Purchased Services . . . . .	47,000	45,800	47,000
10. Grants and Subsidies . . . . .	1,699,300	1,458,700	1,470,000
12. Information Technology . . . . .	-	7,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,831,000</u></b>	<b><u>1,601,100</u></b>	<b><u>1,601,100</u></b>
01. Revenue - Federal . . . . .	<b><u>(254,800)</u></b>	<b><u>(100,000)</u></b>	<b><u>-</u></b>
Total: Economic Renewal Agreement	<b><u>1,576,200</u></b>	<b><u>1,501,100</u></b>	<b><u>1,601,100</u></b>
3.4.02. ECONOMIC DEVELOPMENT			
Appropriations provide for block funding to facilitate the Province's economic development initiatives with these costs being 100% recoverable from ACOA. Further appropriations provide for the Province's 30% contribution towards economic development initiatives in accordance with the Canada/Newfoundland Comprehensive Economic Development Agreement (CEDA).			
01. Salaries . . . . .	100,000	170,000	-
02. Employee Benefits . . . . .	-	1,000	-
03. Transportation and Communications . . . . .	-	89,600	-
04. Supplies . . . . .	-	27,500	-
05. Professional Services . . . . .	250,000	170,000	-
06. Purchased Services . . . . .	500,000	1,468,000	-
07. Property, Furnishings and Equipment . . . . .	-	106,400	-
10. Grants and Subsidies . . . . .	3,890,000	2,220,000	3,030,000
12. Information Technology . . . . .	-	377,500	-
<b>Amount to be Voted . . . . .</b>	<b><u>4,740,000</u></b>	<b><u>4,630,000</u></b>	<b><u>3,030,000</u></b>
01. Revenue - Federal . . . . .	<b><u>(1,680,000)</u></b>	<b><u>(2,194,000)</u></b>	<b><u>-</u></b>
Total: Economic Development	<b><u>3,060,000</u></b>	<b><u>2,436,000</u></b>	<b><u>3,030,000</u></b>
TOTAL: ECONOMIC DEVELOPMENT	<b><u>4,636,200</u></b>	<b><u>3,937,100</u></b>	<b><u>4,631,100</u></b>

INDUSTRY, TRADE AND TECHNOLOGY

INDUSTRY AND TECHNOLOGY DEVELOPMENT

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
VOISEY'S BAY PROJECT			
<i>CURRENT</i>			
3.5.01. VOISEY'S BAY PROJECT			
Appropriations provide administrative support, senior level advice, co-ordination and negotiations on matters pertaining to the development of the Voisey's Bay Project.			
01. Salaries . . . . .	313,700	180,000	189,600
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	65,000	146,000	138,000
04. Supplies . . . . .	4,100	4,000	4,000
05. Professional Services . . . . .	94,000	150,000	150,000
06. Purchased Services . . . . .	15,000	15,000	15,000
07. Property, Furnishings and Equipment . . . . .	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>499,800</u></b>	<b><u>503,000</u></b>	<b><u>504,600</u></b>
Total: Voisey's Bay Project	<u>499,800</u>	<u>503,000</u>	<u>504,600</u>
TOTAL: VOISEY'S BAY PROJECT	<u>499,800</u>	<u>503,000</u>	<u>504,600</u>
TOTAL: INDUSTRY AND TECHNOLOGY DEVELOPMENT	<u>7,727,200</u>	<u>10,632,600</u>	<u>11,819,800</u>
TOTAL: DEPARTMENT	<u><u>12,516,200</u></u>	<u><u>15,714,700</u></u>	<u><u>16,580,100</u></u>



# MINES AND ENERGY

HON. ROGER GRIMES  
Minister  
Natural Resources Building

BRIAN MAYNARD  
Deputy Minister  
Natural Resources Building

The Department of Mines and Energy is responsible for the management of the Province's mineral and energy resources. The Department operates under two main program areas: Mineral Resource Management and Petroleum and Energy Resources Management. The mandate of the Department is to promote the sustainable development of mineral and energy resources in a timely manner to achieve maximum levels of associated employment, revenue and economic benefits for the citizens of Newfoundland and Labrador. The key objective is to create a critical mass of strong integrated mining and energy companies in the Province.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	956,800
Mineral Resource Management . . . . .	7,000,100
Petroleum and Energy Resources Management . . . . .	<u>4,722,800</u>
TOTAL: PROGRAM ESTIMATES . . . . .	<u><u>12,679,700</u></u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure	
Amount Voted . . . . .	\$12,679,700
Less: Related Revenue	
Current . . . . .	<u>(288,500)</u>
NET EXPENDITURE (Current) . . . . .	<u><u>\$12,391,200</u></u>

MINES AND ENERGY

EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	256,700	284,500	259,600
02. Employee Benefits . . . . .	600	1,900	600
03. Transportation and Communications . . . . .	124,900	166,000	84,900
04. Supplies . . . . .	3,400	16,000	3,400
06. Purchased Services . . . . .	36,600	33,000	16,600
12. Information Technology . . . . .	-	2,300	-
<b>Amount to be Voted . . . . .</b>	<b>422,200</b>	<b>503,700</b>	<b>365,100</b>
Total: Minister's Office	<u>422,200</u>	<u>503,700</u>	<u>365,100</u>
TOTAL: MINISTER'S OFFICE	<u>422,200</u>	<u>503,700</u>	<u>365,100</u>
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	366,200	438,100	374,000
02. Employee Benefits . . . . .	2,700	4,000	2,700
03. Transportation and Communications . . . . .	148,100	160,000	68,100
04. Supplies . . . . .	6,300	12,800	6,300
06. Purchased Services . . . . .	8,800	11,600	8,800
07. Property, Furnishings and Equipment . . . . .	2,500	5,700	2,500
10. Grants and Subsidies . . . . .	-	10,000	-
<b>Amount to be Voted . . . . .</b>	<b>534,600</b>	<b>642,200</b>	<b>462,400</b>
Total: Executive Support	<u>534,600</u>	<u>642,200</u>	<u>462,400</u>
TOTAL: GENERAL ADMINISTRATION	<u>534,600</u>	<u>642,200</u>	<u>462,400</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>956,800</u>	<u>1,145,900</u>	<u>827,500</u>

# MINES AND ENERGY

## MINERAL RESOURCE MANAGEMENT

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MINERAL RESOURCE MANAGEMENT</b>			
<i>CURRENT</i>			
2.1.01. GEOLOGICAL SURVEY			
Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis, and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.			
01. Salaries . . . . .	2,244,000	2,408,300	2,296,300
02. Employee Benefits . . . . .	8,100	8,500	8,100
03. Transportation and Communications . . . . .	450,500	474,100	472,200
04. Supplies . . . . .	192,500	185,500	186,900
06. Purchased Services . . . . .	298,400	204,000	283,700
07. Property, Furnishings and Equipment . . . . .	11,400	41,100	10,000
12. Information Technology . . . . .	110,700	183,700	107,000
<b>Amount to be Voted . . . . .</b>	<b>3,315,600</b>	<b>3,505,200</b>	<b>3,364,200</b>
02. Revenue - Provincial . . . . .	(34,000)	(20,000)	(34,000)
Total: Geological Survey	<u>3,281,600</u>	<u>3,485,200</u>	<u>3,330,200</u>
2.1.02. MINERAL LANDS			
Appropriations provide for the administrative requirements of the Mineral Lands Division, the development and delivery of policy for mineral exploration and quarry activities, and interdepartmental liaison on land-use matters.			
01. Salaries . . . . .	586,900	600,800	600,000
02. Employee Benefits . . . . .	3,100	3,100	3,100
03. Transportation and Communications . . . . .	62,900	72,600	65,600
04. Supplies . . . . .	21,500	18,100	20,300
05. Professional Services . . . . .	7,000	-	7,000
06. Purchased Services . . . . .	22,300	20,800	20,800
07. Property, Furnishings and Equipment . . . . .	400	2,600	400
<b>Amount to be Voted . . . . .</b>	<b>704,100</b>	<b>718,000</b>	<b>717,200</b>
02. Revenue - Provincial . . . . .	(5,000)	(6,000)	(5,000)
Total: Mineral Lands	<u>699,100</u>	<u>712,000</u>	<u>712,200</u>

MINES AND ENERGY

MINERAL RESOURCE MANAGEMENT

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MINERAL RESOURCE MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. MINERAL DEVELOPMENT			
Appropriations provide for technical monitoring and analysis of the mining industry, the development and implementation of mineral policy; evaluations of potential mining properties, responsibilities for the development and enforcement of the Mining Act and the management of incentive programs for exploration and development.			
01. Salaries . . . . .	486,700	444,000	497,200
02. Employee Benefits . . . . .	6,800	6,800	6,800
03. Transportation and Communications . . . . .	83,000	83,000	63,000
04. Supplies . . . . .	13,900	14,500	13,900
05. Professional Services . . . . .	190,000	90,000	90,000
06. Purchased Services . . . . .	90,000	66,500	89,000
10. Grants and Subsidies . . . . .	2,110,000	100,000	76,000
12. Information Technology . . . . .	-	6,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>2,980,400</u></b>	<b><u>810,800</u></b>	<b><u>835,900</u></b>
Total: Mineral Development	<b><u>2,980,400</u></b>	<b><u>810,800</u></b>	<b><u>835,900</u></b>
TOTAL: MINERAL RESOURCE MANAGEMENT	<b><u>6,961,100</u></b>	<b><u>5,008,000</u></b>	<b><u>4,878,300</u></b>
TOTAL: MINERAL RESOURCE MANAGEMENT	<b><u>6,961,100</u></b>	<b><u>5,008,000</u></b>	<b><u>4,878,300</u></b>

## MINES AND ENERGY

### PETROLEUM AND ENERGY RESOURCES MANAGEMENT

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>PETROLEUM AND ENERGY RESOURCES MANAGEMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. POLICY, PLANNING AND COORDINATION</b>			
Appropriations provide for the development, review, assessment and coordination of policy and associated matters relating to petroleum and energy resources.			
01. Salaries . . . . .	207,800	104,300	131,200
02. Employee Benefits . . . . .	1,200	3,100	1,200
03. Transportation and Communications . . . . .	102,400	65,400	5,400
04. Supplies . . . . .	19,200	1,800	2,400
05. Professional Services . . . . .	153,500	16,200	93,500
06. Purchased Services . . . . .	108,600	48,900	52,400
07. Property, Furnishings and Equipment . . . . .	1,000	1,000	1,000
10. Grants and Subsidies . . . . .	12,700	12,700	2,700
	<u>606,400</u>	<u>253,400</u>	<u>289,800</u>
<b>Amount to be Voted . . . . .</b>	<b>606,400</b>	<b>253,400</b>	<b>289,800</b>
Total: Policy, Planning and Coordination	<u>606,400</u>	<u>253,400</u>	<u>289,800</u>
<b>3.1.02. PETROLEUM RESOURCE DEVELOPMENT</b>			
Appropriations provide for the review and analysis of petroleum resource management decisions and the provision of geological, geophysical, engineering and regulatory services.			
01. Salaries . . . . .	497,700	233,500	222,700
02. Employee Benefits . . . . .	2,300	3,300	2,300
03. Transportation and Communications . . . . .	111,800	28,800	11,800
04. Supplies . . . . .	25,900	6,900	5,900
05. Professional Services . . . . .	260,700	180,900	50,700
06. Purchased Services . . . . .	39,600	9,300	9,600
07. Property, Furnishings and Equipment . . . . .	1,500	300	1,500
12. Information Technology . . . . .	-	11,100	-
	<u>939,500</u>	<u>474,100</u>	<u>304,500</u>
<b>Amount to be Voted . . . . .</b>	<b>939,500</b>	<b>474,100</b>	<b>304,500</b>
02. Revenue - Provincial . . . . .	-	(200)	-
Total: Petroleum Resource Development	<u>939,500</u>	<u>473,900</u>	<u>304,500</u>

## MINES AND ENERGY

### PETROLEUM AND ENERGY RESOURCES MANAGEMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
PETROLEUM AND ENERGY RESOURCES MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
3.1.03. CANADA-NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
Appropriations provide for the Provincial share of the operating costs of the Canada-Newfoundland Offshore Petroleum Board.			
10. Grants and Subsidies . . . . .	<u>1,692,500</u>	<u>964,000</u>	<u>1,692,500</u>
<b>Amount to be Voted</b> . . . . .	<u>1,692,500</u>	<u>964,000</u>	<u>1,692,500</u>
02. Revenue - Provincial . . . . .	<u>(249,500)</u>	<u>-</u>	<u>(249,500)</u>
Total: Canada-Newfoundland Offshore Petroleum Board	<u>1,443,000</u>	<u>964,000</u>	<u>1,443,000</u>
3.1.04. ENERGY POLICY ANALYSIS			
Appropriations provide for energy policy analysis, development and implementation, and related research.			
01. Salaries . . . . .	<u>329,900</u>	306,000	274,800
02. Employee Benefits . . . . .	<u>4,200</u>	4,200	4,200
03. Transportation and Communications . . . . .	<u>13,000</u>	42,300	10,000
04. Supplies . . . . .	<u>11,000</u>	7,400	5,200
05. Professional Services . . . . .	<u>262,700</u>	180,700	112,700
06. Purchased Services . . . . .	<u>7,700</u>	10,000	101,500
07. Property, Furnishings and Equipment . . . . .	<u>-</u>	800	-
<b>Amount to be Voted</b> . . . . .	<u>628,500</u>	<u>551,400</u>	<u>508,400</u>
01. Revenue - Federal . . . . .	<u>-</u>	<u>-</u>	<u>(100,000)</u>
Total: Energy Policy Analysis	<u>628,500</u>	<u>551,400</u>	<u>408,400</u>

MINES AND ENERGY

PETROLEUM AND ENERGY RESOURCES MANAGEMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
PETROLEUM AND ENERGY RESOURCES MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
3.1.05. PETROLEUM PROJECTS MONITORING			
Appropriations provide for the administration of petroleum project agreements and legislation, development of royalty systems, conducting audits of project developers, and the provision of related policy recommendations and advice to Government.			
01. Salaries . . . . .	613,400	345,500	426,600
02. Employee Benefits . . . . .	8,000	8,000	8,000
03. Transportation and Communications . . . . .	140,000	80,000	80,000
04. Supplies . . . . .	32,000	22,000	22,000
05. Professional Services . . . . .	42,500	42,500	42,500
06. Purchased Services . . . . .	20,000	1,200	-
07. Property, Furnishings and Equipment . . . . .	-	200	-
<b>Amount to be Voted</b> . . . . .	<u>855,900</u>	<u>499,400</u>	<u>579,100</u>
Total: Petroleum Projects Monitoring	<u>855,900</u>	<u>499,400</u>	<u>579,100</u>
TOTAL: PETROLEUM AND ENERGY RESOURCES MANAGEMENT	<u>4,473,300</u>	<u>2,742,100</u>	<u>3,024,800</u>
TOTAL: PETROLEUM AND ENERGY RESOURCES MANAGEMENT	<u>4,473,300</u>	<u>2,742,100</u>	<u>3,024,800</u>
TOTAL: DEPARTMENT	<u>12,391,200</u>	<u>8,896,000</u>	<u>8,730,600</u>

# TOURISM, CULTURE AND RECREATION

HON. CHARLES J. FUREY  
Minister  
Confederation Building

ROBERT THOMPSON  
Deputy Minister  
Confederation Building

The primary economic development focus of the Department of Tourism, Culture and Recreation is to ensure that the Province becomes an internationally known destination of choice in the vacation and business travel markets. This mandate is fulfilled through the operation of parks, historic sites, archives, arts and culture centres and recreation facilities, through the regulatory protection of ecological reserves, rivers, archaeological sites, artifacts and historic documents, by promoting the living culture, marketing these resources to the tourist markets, enhancing transportation links with markets and developing tourism businesses. The Department is also mandated to promote the development of sport and recreation and the benefits of active living for the well-being of the people of the Province.

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	3,818,300	-	3,818,300
Tourism . . . . .	7,597,700	-	7,597,700
Culture and Heritage . . . . .	5,453,500	810,000	6,263,500
Parks and Natural Areas . . . . .	2,345,300	255,000	2,600,300
Recreational Services and Facilities . . . . .	1,825,400	199,000	2,024,400
Labrador Operations . . . . .	572,500	-	572,500
Economic Renewal . . . . .	665,000	1,088,800	1,753,800
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>22,277,700</b>	<b>2,352,800</b>	<b>24,630,500</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure		
Amount Voted . . . . .	\$24,030,500	
Amount Voted in Other Departments . . . . .	600,000	\$24,630,500
Less: Related Revenue		
Current . . . . .	(2,059,500)	
Capital . . . . .	(191,200)	(2,250,700)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$22,379,800</b>



TOURISM, CULTURE AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	1999/00 Estimates	1998/99	
	\$	Revised	Budget
		\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	248,400	226,200	213,400
03. Transportation and Communications . . . . .	88,900	80,100	63,900
04. Supplies . . . . .	5,400	8,000	5,400
06. Purchased Services . . . . .	8,800	15,000	8,800
<b>Amount to be Voted . . . . .</b>	<b>351,500</b>	<b>329,300</b>	<b>291,500</b>
Total: Minister's Office	351,500	329,300	291,500
TOTAL: MINISTER'S OFFICE	351,500	329,300	291,500

GENERAL ADMINISTRATION

*CURRENT*

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	407,100	444,100	350,600
02. Employee Benefits . . . . .	3,200	1,000	3,200
03. Transportation and Communications . . . . .	57,300	75,400	57,300
04. Supplies . . . . .	5,400	6,400	5,400
06. Purchased Services . . . . .	9,200	9,200	9,200
<b>Amount to be Voted . . . . .</b>	<b>482,200</b>	<b>536,100</b>	<b>425,700</b>
Total: Executive Support	482,200	536,100	425,700

TOURISM, CULTURE AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial, administrative support and human resource activities for the Departments of Tourism, Culture and Recreation, Environment and Labour and Industry, Trade and Technology.			
01. Salaries . . . . .	1,234,800	1,262,600	1,254,600
02. Employee Benefits . . . . .	88,800	76,800	88,800
03. Transportation and Communications . . . . .	701,400	678,900	727,300
04. Supplies . . . . .	82,300	52,600	82,300
06. Purchased Services . . . . .	216,300	198,600	216,300
07. Property, Furnishings and Equipment . . . . .	27,100	20,000	27,100
12. Information Technology . . . . .	314,200	242,200	198,000
<b>Amount to be Voted . . . . .</b>	<b>2,664,900</b>	<b>2,531,700</b>	<b>2,594,400</b>
02. Revenue - Provincial . . . . .	(14,000)	(22,500)	(6,000)
Total: Administrative Support	<u>2,650,900</u>	<u>2,509,200</u>	<u>2,588,400</u>
1.2.03. PLANNING, POLICY AND RESEARCH			
Appropriations provide for planning and research activities that ensure the continued and coordinated development of tourism within the Province.			
01. Salaries . . . . .	264,200	218,300	295,900
02. Employee Benefits . . . . .	1,200	1,200	1,200
03. Transportation and Communications . . . . .	18,500	12,500	18,500
04. Supplies . . . . .	3,500	4,500	3,500
05. Professional Services . . . . .	15,000	18,200	15,000
06. Purchased Services . . . . .	5,300	2,300	5,300
10. Grants and Subsidies . . . . .	12,000	10,000	12,000
<b>Amount to be Voted . . . . .</b>	<b>319,700</b>	<b>267,000</b>	<b>351,400</b>
Total: Planning, Policy and Research	<u>319,700</u>	<u>267,000</u>	<u>351,400</u>
TOTAL: GENERAL ADMINISTRATION	<u>3,452,800</u>	<u>3,312,300</u>	<u>3,365,500</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>3,804,300</u>	<u>3,641,600</u>	<u>3,657,000</u>

TOURISM, CULTURE AND RECREATION

TOURISM

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
TOURISM			
<i>CURRENT</i>			
2.1.01. TOURISM			
Appropriations provide for the establishment and implementation of programs that will develop tourism products, encourage residents of other provinces and countries to visit the Province as well as encourage Newfoundlanders and Labradorians to vacation within their own Province.			
01. Salaries . . . . .	1,463,600	1,467,300	1,569,500
02. Employee Benefits . . . . .	8,200	9,000	8,200
03. Transportation and Communications . . . . .	376,200	373,200	376,200
04. Supplies . . . . .	51,400	50,600	51,400
05. Professional Services . . . . .	83,000	83,000	83,000
06. Purchased Services . . . . .	4,211,300	2,493,700	2,492,300
07. Property, Furnishings and Equipment . . . . .	-	500	-
10. Grants and Subsidies . . . . .	<u>1,154,000</u>	<u>5,181,700</u>	<u>1,554,000</u>
<b>Amount to be Voted</b> . . . . .	<u>7,347,700</u>	<u>9,659,000</u>	<u>6,134,600</u>
02. Revenue - Provincial . . . . .	<u>(191,000)</u>	<u>(161,000)</u>	<u>(296,000)</u>
Total: Tourism	<u>7,156,700</u>	<u>9,498,000</u>	<u>5,838,600</u>
2.1.02. MARKETING AGREEMENTS			
Appropriations provide for expenditures incurred under the Atlantic Canada Tourism Partnership. This initiative is a contribution arrangement by the four Atlantic Provinces, the Atlantic Canada Opportunities Agency and industry partners to encourage international visitation from Europe, Japan and the United States.			
06. Purchased Services . . . . .	250,000	250,000	250,000
<b>Amount to be Voted</b> . . . . .	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total: Marketing Agreements	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
TOTAL: TOURISM	<u>7,406,700</u>	<u>9,748,000</u>	<u>6,088,600</u>
TOTAL: TOURISM	<u>7,406,700</u>	<u>9,748,000</u>	<u>6,088,600</u>

# TOURISM, CULTURE AND RECREATION

## CULTURE AND HERITAGE

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>CULTURE AND HERITAGE</b>			
<i>CURRENT</i>			
3.1.01. CULTURE AND HERITAGE			
Appropriations provide for the preservation, management and development of our culture and heritage through the operation of museums, historic sites and the archaeology program.			
01. Salaries . . . . .	1,238,800	1,338,000	1,186,500
02. Employee Benefits . . . . .	7,000	6,500	6,500
03. Transportation and Communications . . . . .	58,000	73,700	73,700
04. Supplies . . . . .	41,800	74,800	78,500
05. Professional Services . . . . .	51,400	20,600	35,600
06. Purchased Services . . . . .	138,000	119,400	104,000
07. Property, Furnishings and Equipment . . . . .	24,300	17,300	16,300
10. Grants and Subsidies . . . . .	<u>244,200</u>	<u>240,000</u>	<u>227,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,803,500</u></b>	<b><u>1,890,300</u></b>	<b><u>1,728,300</u></b>
02. Revenue - Provincial . . . . .	<u>(96,000)</u>	-	<u>(50,000)</u>
Total: Culture and Heritage	<u>1,707,500</u>	<u>1,890,300</u>	<u>1,678,300</u>
3.1.02. ARTS AND CULTURE CENTRES			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries . . . . .	1,043,500	1,345,000	1,029,800
02. Employee Benefits . . . . .	8,000	8,300	8,000
03. Transportation and Communications . . . . .	62,000	41,000	62,000
04. Supplies . . . . .	50,200	44,000	50,200
06. Purchased Services . . . . .	1,290,800	973,700	1,258,900
07. Property, Furnishings and Equipment . . . . .	38,900	34,900	38,900
12. Information Technology . . . . .	-	900	-
<b>Amount to be Voted . . . . .</b>	<b><u>2,493,400</u></b>	<b><u>2,447,800</u></b>	<b><u>2,447,800</u></b>
02. Revenue - Provincial . . . . .	<u>(800,000)</u>	<u>(807,600)</u>	<u>(1,057,600)</u>
Total: Arts and Culture Centres	<u>1,693,400</u>	<u>1,640,200</u>	<u>1,390,200</u>

TOURISM, CULTURE AND RECREATION

CULTURE AND HERITAGE

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the activities of visual and performing artists.			
10. Grants and Subsidies . . . . .	480,300	329,400	479,400
<b>Amount to be Voted</b> . . . . .	<b>480,300</b>	<b>329,400</b>	<b>479,400</b>
Total: Newfoundland and Labrador Arts Council	<u>480,300</u>	<u>329,400</u>	<u>479,400</u>
3.1.04. MUSEUM ASSISTANCE PROGRAM			
Appropriations provide for participation in Museum Assistance Programs funded by the Department of Canadian Heritage.			
03. Transportation and Communications . . . . .	-	15,000	38,000
04. Supplies . . . . .	-	5,000	22,000
05. Professional Services . . . . .	135,000	105,000	157,300
06. Purchased Services . . . . .	40,000	35,000	43,900
<b>Amount to be Voted</b> . . . . .	<b>175,000</b>	<b>160,000</b>	<b>261,200</b>
01. Revenue - Federal . . . . .	<b>(87,500)</b>	<b>(97,500)</b>	<b>(135,000)</b>
Total: Museum Assistance Program	<u>87,500</u>	<u>62,500</u>	<u>126,200</u>
<i>CAPITAL</i>			
3.1.05. SUPPORT FOR CULTURAL ACTIVITIES			
Appropriations provide for the acquisition of local art on behalf of Government under the Art Procurement Program.			
03. Transportation and Communications . . . . .	20,000	19,000	-
06. Purchased Services . . . . .	5,000	7,000	-
07. Property, Furnishings and Equipment . . . . .	175,000	174,000	200,000
<b>Amount to be Voted</b> . . . . .	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Total: Support for Cultural Activities	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

TOURISM, CULTURE AND RECREATION

CULTURE AND HERITAGE

	1999/00 Estimates	1998/99	
	\$	Revised	Budget
		\$	\$
CULTURE AND HERITAGE (Cont'd)			
<i>CAPITAL</i>			
3.1.06. HISTORIC SITES DEVELOPMENT			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
07. Property, Furnishings and Equipment . . . . .	10,000	-	10,000
<b>Amount to be Voted</b> . . . . .	<b>10,000</b>	-	10,000
19. Voted in Other Departments:			
Alterations to Existing Facilities . . . . .	600,000	-	-
	610,000	-	-
01. Revenue - Federal . . . . .	(10,000)	-	(10,000)
Total: Historic Sites Development	600,000	-	-
TOTAL: CULTURE AND HERITAGE	<b>4,768,700</b>	4,122,400	3,874,100

PROVINCIAL ARCHIVES

*CURRENT*

3.2.01. PROVINCIAL ARCHIVES OPERATIONS

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

01. Salaries . . . . .	406,900	404,100	396,400
02. Employee Benefits . . . . .	1,900	1,900	1,900
03. Transportation and Communications . . . . .	8,500	8,500	8,500
04. Supplies . . . . .	6,800	6,700	6,800
06. Purchased Services . . . . .	5,200	7,200	5,200
07. Property, Furnishings and Equipment . . . . .	12,000	4,000	8,000
<b>Amount to be Voted</b> . . . . .	<b>441,300</b>	432,400	426,800
02. Revenue - Provincial . . . . .	(14,000)	(15,000)	(8,500)
Total: Provincial Archives Operations	<b>427,300</b>	417,400	418,300

3.2.02. NATIONAL ARCHIVES

Appropriations provide for several archival projects that are fully recoverable from the Federal Government.

01. Salaries . . . . .	60,000	20,500	20,500
<b>Amount to be Voted</b> . . . . .	<b>60,000</b>	20,500	20,500
01. Revenue - Federal . . . . .	(60,000)	(20,500)	(20,500)
Total: National Archives	-	-	-

TOTAL: PROVINCIAL ARCHIVES 427,300 417,400 418,300

TOTAL: CULTURE AND HERITAGE 5,196,000 4,539,800 4,292,400

TOURISM, CULTURE AND RECREATION

PARKS AND NATURAL AREAS

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
PARKS AND NATURAL AREAS			
<i>CURRENT</i>			
4.1.01. PROVINCIAL PARKS AND NATURAL AREAS			
Appropriations provide for the management, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway.			
01. Salaries . . . . .	1,802,400	1,933,100	1,827,800
02. Employee Benefits . . . . .	4,700	2,700	4,700
03. Transportation and Communications . . . . .	159,800	148,500	159,800
04. Supplies . . . . .	157,500	152,400	147,500
05. Professional Services . . . . .	27,400	22,900	27,400
06. Purchased Services . . . . .	153,200	127,500	165,700
07. Property, Furnishings and Equipment . . . . .	36,300	130,200	35,300
10. Grants and Subsidies . . . . .	4,000	9,000	2,500
<b>Amount to be Voted . . . . .</b>	<b>2,345,300</b>	<b>2,526,300</b>	<b>2,370,700</b>
02. Revenue - Provincial . . . . .	(55,000)	(40,000)	(95,000)
Total: Provincial Parks and Natural Areas	<u>2,290,300</u>	<u>2,486,300</u>	<u>2,275,700</u>
<i>CAPITAL</i>			
4.1.02. PARK DEVELOPMENT			
Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries . . . . .	-	48,000	-
03. Transportation and Communications . . . . .	-	5,000	-
05. Professional Services . . . . .	50,000	2,000	50,000
06. Purchased Services . . . . .	200,000	137,600	200,000
10. Grants and Subsidies . . . . .	-	27,400	-
<b>Amount to be Voted . . . . .</b>	<b>250,000</b>	<b>220,000</b>	<b>250,000</b>
Total: Park Development	<u>250,000</u>	<u>220,000</u>	<u>250,000</u>
4.1.03. NATIONAL PARKS			
Appropriations provide for certain capital costs associated with Gros Morne National Park which are cost-shared with the Federal Government.			
07. Property, Furnishings and Equipment . . . . .	5,000	-	5,000
<b>Amount to be Voted . . . . .</b>	<b>5,000</b>	-	5,000
01. Revenue - Federal . . . . .	(2,500)	-	(2,500)
Total: National Parks	<u>2,500</u>	-	<u>2,500</u>
TOTAL: PARKS AND NATURAL AREAS	<u>2,542,800</u>	<u>2,706,300</u>	<u>2,528,200</u>
TOTAL: PARKS AND NATURAL AREAS	<u>2,542,800</u>	<u>2,706,300</u>	<u>2,528,200</u>

TOURISM, CULTURE AND RECREATION

RECREATIONAL SERVICES AND FACILITIES

	1999/00 Estimates	1998/99	
	\$	Revised	Budget
		\$	\$
RECREATION AND SPORT			
<i>CURRENT</i>			
5.1.01. RECREATION - OPERATIONS			
Appropriations provide for consultative and support services to Provincial sports governing bodies, community recreation commissions and other sport and fitness associations that support recreation programming at the local level and the management and operation of recreation facilities.			
01. Salaries . . . . .	642,300	790,400	653,000
02. Employee Benefits . . . . .	1,800	1,800	1,800
03. Transportation and Communications . . . . .	104,500	104,500	104,500
04. Supplies . . . . .	58,400	58,400	58,400
06. Purchased Services . . . . .	25,200	75,200	25,200
07. Property, Furnishings and Equipment . . . . .	11,500	11,500	11,500
10. Grants and Subsidies . . . . .	981,700	1,654,200	924,200
<b>Amount to be Voted . . . . .</b>	<b>1,825,400</b>	<b>2,696,000</b>	<b>1,778,600</b>
02. Revenue - Provincial . . . . .	(147,000)	(179,500)	(89,500)
Total: Recreation - Operations	<b>1,678,400</b>	<b>2,516,500</b>	<b>1,689,100</b>
<i>CAPITAL</i>			
5.1.02. COMMUNITY SPORTS FACILITIES			
Appropriations provide for assistance with the construction and renovation of sport and recreation facilities.			
10. Grants and Subsidies . . . . .	199,000	119,000	199,000
<b>Amount to be Voted . . . . .</b>	<b>199,000</b>	<b>119,000</b>	<b>199,000</b>
19. Voted in Other Departments:			
Alterations to Existing Facilities. . . . .	-	485,000	445,000
Total: Community Sports Facilities	<b>199,000</b>	<b>604,000</b>	<b>644,000</b>
TOTAL: RECREATION AND SPORT	<b>1,877,400</b>	<b>3,120,500</b>	<b>2,333,100</b>
TOTAL: RECREATIONAL SERVICES AND FACILITIES	<b>1,877,400</b>	<b>3,120,500</b>	<b>2,333,100</b>



TOURISM, CULTURE AND RECREATION

LABRADOR OPERATIONS

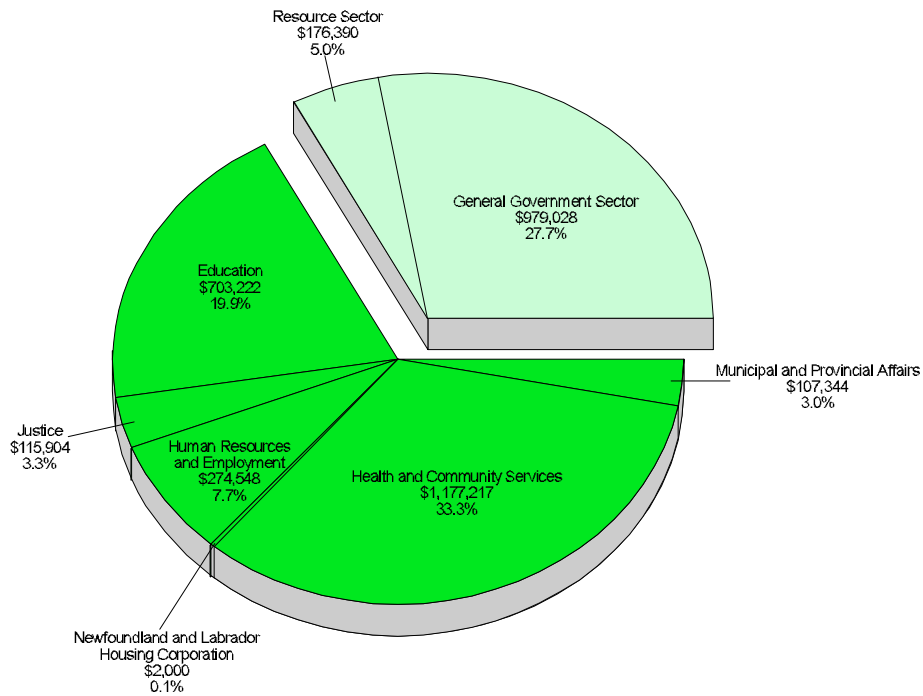
	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
LABRADOR OPERATIONS			
<i>CURRENT</i>			
6.1.01. LABRADOR OPERATIONS			
Appropriations provide for the management and operation of all Labrador regional services of the department including human resources, facilities, natural resources and program implementation, execution and consultation.			
01. Salaries . . . . .	277,700	323,400	313,300
02. Employee Benefits . . . . .	400	400	400
03. Transportation and Communications . . . . .	68,000	58,000	68,000
04. Supplies . . . . .	4,000	4,000	4,000
06. Purchased Services . . . . .	15,000	15,000	23,000
07. Property, Furnishings and Equipment . . . . .	2,400	2,400	2,400
10. Grants and Subsidies . . . . .	<u>205,000</u>	<u>247,500</u>	<u>247,500</u>
<b>Amount to be Voted . . . . .</b>	<u>572,500</u>	<u>650,700</u>	<u>658,600</u>
02. Revenue - Provincial . . . . .	<u>(63,000)</u>	<u>(65,000)</u>	<u>(41,500)</u>
Total: Labrador Operations	<u>509,500</u>	<u>585,700</u>	<u>617,100</u>
TOTAL: LABRADOR OPERATIONS	<u>509,500</u>	<u>585,700</u>	<u>617,100</u>
TOTAL: LABRADOR OPERATIONS	<u>509,500</u>	<u>585,700</u>	<u>617,100</u>

TOURISM, CULTURE AND RECREATION

ECONOMIC RENEWAL

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL</b>			
<i>CURRENT</i>			
7.1.01. ECONOMIC RENEWAL AGREEMENT			
Appropriations provide for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which are cost-shared with the Federal Government.			
01. Salaries . . . . .	126,000	184,000	205,000
02. Employee Benefits . . . . .	2,000	1,000	-
03. Transportation and Communications . . . . .	52,000	33,800	37,000
04. Supplies . . . . .	7,000	1,000	5,000
05. Professional Services . . . . .	15,000	17,000	15,000
06. Purchased Services . . . . .	34,000	954,600	1,068,900
10. Grants and Subsidies . . . . .	421,000	992,600	1,078,700
12. Information Technology . . . . .	8,000	4,700	3,000
<b>Amount to be Voted . . . . .</b>	<b>665,000</b>	<b>2,188,700</b>	<b>2,412,600</b>
01. Revenue - Federal . . . . .	(532,000)	(1,751,000)	(1,930,100)
02. Revenue - Provincial . . . . .	-	(8,100)	-
Total: Economic Renewal Agreement	<u>133,000</u>	<u>429,600</u>	<u>482,500</u>
<i>CAPITAL</i>			
7.1.02. ECONOMIC RENEWAL AGREEMENT			
Appropriations provide for capital projects under the Canada/Newfoundland Agreement on Economic Renewal which are cost-shared with the Federal Government.			
05. Professional Services . . . . .	-	27,700	20,000
06. Purchased Services . . . . .	95,400	219,000	219,000
10. Grants and Subsidies . . . . .	993,400	1,272,300	1,056,100
<b>Amount to be Voted . . . . .</b>	<b>1,088,800</b>	<b>1,519,000</b>	<b>1,295,100</b>
01. Revenue - Federal . . . . .	(178,700)	(1,215,200)	(1,036,100)
Total: Economic Renewal Agreement	<u>910,100</u>	<u>303,800</u>	<u>259,000</u>
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	<u>1,043,100</u>	<u>733,400</u>	<u>741,500</u>
TOTAL: ECONOMIC RENEWAL	<u>1,043,100</u>	<u>733,400</u>	<u>741,500</u>
TOTAL: DEPARTMENT	<u><u>22,379,800</u></u>	<u><u>25,075,300</u></u>	<u><u>20,257,900</u></u>

## Social Sector



## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 1998-99	Estimate 1999-00		Estimate 1999-00	Revised 1998-99
20.6	19.9	Education	703,222	736,054
33.0	33.3	Health and Community Services	1,177,217	1,177,742
8.2	7.7	Human Resources and Employment	274,548	293,700
3.3	3.3	Justice	115,904	118,788
3.4	3.0	Municipal and Provincial Affairs	107,344	119,450
		Newfoundland and Labrador Housing Corporation	2,000	6,733
<u>68.7</u>	<u>67.3</u>	<b>Total: Social Sector</b>	<u>2,380,235</u>	<u>2,452,467</u>

# EDUCATION

HON. JUDY FOOTE  
 Minister  
 Confederation Building

WAYNE GREEN  
 Deputy Minister  
 Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	6,038,800	-	6,038,800
Primary, Elementary and Secondary Education. . .	500,084,800	-	500,084,800
Advanced Studies . . . . .	185,061,600	5,831,600	190,893,200
Literacy, Library and Information Services . . . .	6,084,600	120,000	6,204,600
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>697,269,800</b>	<b>5,951,600</b>	<b>703,221,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure			
Amount Voted . . . . .			\$703,221,400
Less: Related Revenue			
Current . . . . .		(16,388,000)	
Capital . . . . .		(2,864,800)	(19,252,800)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>			<b>\$683,968,600</b>

# EDUCATION

## EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	245,200	224,900	231,900
03. Transportation and Communications . . . . .	40,400	52,500	52,500
04. Supplies . . . . .	2,800	3,700	3,700
06. Purchased Services . . . . .	7,300	13,500	9,500
	<u>295,700</u>	<u>294,600</u>	<u>297,600</u>
<b>Amount to be Voted . . . . .</b>	<b>295,700</b>	<b>294,600</b>	<b>297,600</b>
Total: Minister's Office	<u>295,700</u>	<u>294,600</u>	<u>297,600</u>
TOTAL: MINISTER'S OFFICE	<u>295,700</u>	<u>294,600</u>	<u>297,600</u>

## GENERAL ADMINISTRATION

### *CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	715,800	762,700	744,800
02. Employee Benefits . . . . .	1,500	2,000	1,000
03. Transportation and Communications . . . . .	48,400	86,500	63,000
04. Supplies . . . . .	2,100	2,800	2,800
05. Professional Services . . . . .	9,500	16,000	16,000
06. Purchased Services . . . . .	2,300	3,000	3,000
	<u>779,600</u>	<u>873,000</u>	<u>830,600</u>
<b>Amount to be Voted . . . . .</b>	<b>779,600</b>	<b>873,000</b>	<b>830,600</b>
Total: Executive Support	<u>779,600</u>	<u>873,000</u>	<u>830,600</u>

EDUCATION

EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<b>Revised</b>	<b>Budget</b>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of the financial and operational administration activities, human resource matters and the planning and support of information technology systems within the Department.			
01. Salaries . . . . .	1,281,100	1,455,400	1,233,700
02. Employee Benefits . . . . .	22,000	23,400	56,600
03. Transportation and Communications . . . . .	431,600	562,500	563,500
04. Supplies . . . . .	78,200	94,400	102,000
06. Purchased Services . . . . .	290,100	294,800	295,800
07. Property, Furnishings and Equipment . . . . .	10,900	18,000	10,000
10. Grants and Subsidies . . . . .	5,000	5,000	5,000
12. Information Technology . . . . .	812,500	698,200	542,800
<b>Amount to be Voted . . . . .</b>	<b>2,931,400</b>	<b>3,151,700</b>	<b>2,809,400</b>
01. Revenue - Federal . . . . .	-	(75,000)	(75,000)
02. Revenue - Provincial . . . . .	(20,000)	(82,000)	(20,000)
Total: Administrative Support	<b>2,911,400</b>	<b>2,994,700</b>	<b>2,714,400</b>
1.2.03. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
Appropriations provide for grant funding that is given to a number of educational support groups.			
10. Grants and Subsidies . . . . .	312,600	312,600	312,600
<b>Amount to be Voted . . . . .</b>	<b>312,600</b>	<b>312,600</b>	<b>312,600</b>
Total: Assistance to Educational Agencies and Advisory Committees	<b>312,600</b>	<b>312,600</b>	<b>312,600</b>

## EDUCATION

### EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
		\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. YOUTH SERVICES			
Appropriations provide for the development, support and administration of a number of youth programs that provide opportunities for youth to develop career, life and leadership skills as well as the Tutoring for Tuition Program.			
01. Salaries . . . . .	63,900	87,700	65,900
02. Employee Benefits . . . . .	700	900	900
03. Transportation and Communications . . . . .	5,300	7,000	7,000
06. Purchased Services . . . . .	3,400	2,300	4,500
09. Allowances and Assistance . . . . .	495,000	250,000	500,000
10. Grants and Subsidies . . . . .	<u>508,300</u>	<u>658,300</u>	<u>508,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,076,600</u></b>	<b><u>1,006,200</u></b>	<b><u>1,086,600</u></b>
Total: Youth Services	<u>1,076,600</u>	<u>1,006,200</u>	<u>1,086,600</u>
1.2.05. CORPORATE PLANNING AND RESEARCH			
Appropriations provide for the formulation of policy and the conduct of research, evaluation and strategic planning for the Department.			
01. Salaries . . . . .	428,900	512,400	702,300
02. Employee Benefits . . . . .	4,700	3,000	6,100
03. Transportation and Communications . . . . .	16,100	23,800	20,800
04. Supplies . . . . .	10,300	13,500	13,500
05. Professional Services . . . . .	117,100	30,000	197,500
06. Purchased Services . . . . .	54,700	71,400	71,400
12. Information Technology . . . . .	<u>11,100</u>	<u>31,800</u>	<u>31,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>642,900</u></b>	<b><u>685,900</u></b>	<b><u>1,043,400</u></b>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(243,000)</u>	<u>(461,600)</u>
Total: Corporate Planning and Research	<u>642,900</u>	<u>442,900</u>	<u>581,800</u>
TOTAL: GENERAL ADMINISTRATION	<u>5,723,100</u>	<u>5,629,400</u>	<u>5,526,000</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>6,018,800</u>	<u>5,924,000</u>	<u>5,823,600</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
2.1.01. TEACHING SERVICES			
Appropriations provide for the cost of regular teachers' salaries and associated employee benefits, exclusive of teachers' pensions. The 1998/99 Revised reflects funding for 27 pay periods; 26 pay periods are budgeted in 1999/2000.			
10. Grants and Subsidies:			
School Boards . . . . .	311,586,300	320,478,700	311,537,200
Newfoundland School for the Deaf . . . . .	1,623,700	1,731,800	1,647,900
Institutional Schools . . . . .	518,700	554,300	776,800
Distance Education . . . . .	652,200	659,700	659,700
Employee Benefits. . . . .	<u>36,172,100</u>	<u>39,774,400</u>	<u>34,643,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>350,553,000</u></b>	<b><u>363,198,900</u></b>	<b><u>349,265,200</u></b>
02. Revenue - Provincial . . . . .	(125,000)	(150,000)	(25,000)
Total: Teaching Services	<u>350,428,000</u>	<u>363,048,900</u>	<u>349,240,200</u>
2.1.02. SCHOOL BOARD OPERATIONS			
Appropriations provide for the administrative and operational costs of the Province's schools, insurance of school property and the payment of allowances to those students who are required to live away from home in order to attend high school.			
06. Purchased Services . . . . .	1,318,900	768,400	780,000
09. Allowances and Assistance . . . . .	165,000	165,000	165,000
10. Grants and Subsidies:			
Regular Operating Grant . . . . .	70,782,600	71,004,500	69,615,200
Administration Grant . . . . .	13,767,300	13,846,100	13,964,600
Student Assistants . . . . .	7,441,000	7,117,800	7,167,600
Substitute Teachers . . . . .	10,000,000	10,664,600	9,664,600
Transportation of School Children. . . . .	<u>27,334,100</u>	<u>27,123,100</u>	<u>27,112,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>130,808,900</u></b>	<b><u>130,689,500</u></b>	<b><u>128,469,100</u></b>
Total: School Board Operations	<u>130,808,900</u>	<u>130,689,500</u>	<u>128,469,100</u>
2.1.03. NATIVE PEOPLES' EDUCATION			
Appropriations provide for the operation of schools in designated native communities and are recoverable from the Federal Government.			
10. Grants and Subsidies . . . . .	<u>1,724,400</u>	<u>1,603,200</u>	<u>1,603,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,724,400</u></b>	<b><u>1,603,200</u></b>	<b><u>1,603,200</u></b>
01. Revenue - Federal . . . . .	<u>(1,724,400)</u>	<u>(1,603,200)</u>	<u>(1,603,200)</u>
Total: Native Peoples' Education	<u>-</u>	<u>-</u>	<u>-</u>



## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
2.1.04. COMMUNITY ACCESS PROGRAM			
Appropriations provide for the establishment of public internet access sites. This is a cost-shared project with the Government of Canada.			
10. Grants and Subsidies . . . . .	<u>2,600,000</u>	-	-
<b>Amount to be Voted</b> . . . . .	<u>2,600,000</u>	-	-
01. Revenue - Federal . . . . .	<u>(1,900,000)</u>	-	-
Total: Community Access Program	<u>700,000</u>	-	-
2.1.05. LEARNING RESOURCES DISTRIBUTION CENTRE			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries . . . . .	<u>237,500</u>	261,200	259,400
03. Transportation and Communications . . . . .	<u>7,900</u>	4,700	11,800
07. Property, Furnishings and Equipment . . . . .	<u>3,000</u>	200	4,000
<b>Amount to be Voted</b> . . . . .	<u>248,400</u>	<u>266,100</u>	<u>275,200</u>
Total: Learning Resources Distribution Centre	<u>248,400</u>	<u>266,100</u>	<u>275,200</u>
2.1.06. SCHOOL SUPPLIES			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
04. Supplies . . . . .	<u>4,519,100</u>	<u>4,139,100</u>	<u>4,519,100</u>
<b>Amount to be Voted</b> . . . . .	<u>4,519,100</u>	<u>4,139,100</u>	<u>4,519,100</u>
02. Revenue - Provincial . . . . .	<u>(1,000,000)</u>	<u>(950,000)</u>	<u>(1,250,000)</u>
Total: School Supplies	<u>3,519,100</u>	<u>3,189,100</u>	<u>3,269,100</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
2.1.07. FRANCOPHONE GOVERNANCE			
Appropriations provide for the establishment and operation of a francophone school board which are cost shared with the Federal Government.			
01. Salaries . . . . .	60,000	60,000	-
03. Transportation and Communications . . . . .	12,000	9,000	-
06. Purchased Services . . . . .	3,000	6,000	-
07. Property, Furnishings and Equipment . . . . .	2,000	5,000	-
10. Grants and Subsidies . . . . .	<u>960,000</u>	<u>1,412,300</u>	<u>1,219,000</u>
<b>Amount to be Voted</b> . . . . .	<u>1,037,000</u>	<u>1,492,300</u>	<u>1,219,000</u>
01. Revenue - Federal . . . . .	<u>(756,000)</u>	<u>(1,367,300)</u>	<u>(1,094,000)</u>
Total: Francophone Governance	<u>281,000</u>	<u>125,000</u>	<u>125,000</u>
<i>CAPITAL</i>			
2.1.08. NEWFOUNDLAND AND LABRADOR EDUCATION INVESTMENT CORPORATION			
Appropriations provided for the construction, renovation, extension and equipment of educational facilities in the Province.			
10. Grants and Subsidies . . . . .	-	<u>29,900,000</u>	<u>16,250,000</u>
<b>Amount to be Voted</b> . . . . .	-	<u>29,900,000</u>	<u>16,250,000</u>
01. Revenue - Federal . . . . .	-	<u>(3,000,000)</u>	-
Total: Newfoundland and Labrador Education Investment Corporation	-	<u>26,900,000</u>	<u>16,250,000</u>
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<u><b>485,985,400</b></u>	<u>524,218,600</u>	<u>497,628,600</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
PROGRAM DEVELOPMENT			
<i>CURRENT</i>			
2.2.01. CURRICULUM DEVELOPMENT			
Appropriations provide for the development and evaluation of curriculum and instructional materials.			
01. Salaries . . . . .	733,500	839,600	921,700
03. Transportation and Communications . . . . .	265,800	293,900	313,900
04. Supplies . . . . .	2,100	11,200	2,800
06. Purchased Services . . . . .	98,600	128,600	128,600
07. Property, Furnishings and Equipment . . . . .	1,500	500	2,000
09. Allowances and Assistance . . . . .	33,500	33,500	33,500
<b>Amount to be Voted</b> . . . . .	<b>1,135,000</b>	<b>1,307,300</b>	<b>1,402,500</b>
02. Revenue - Provincial . . . . .	(50,000)	(145,600)	(206,200)
Total: Curriculum Development	<u>1,085,000</u>	<u>1,161,700</u>	<u>1,196,300</u>
2.2.02. LANGUAGE PROGRAMS			
Appropriations provide for the development and management of the implementation of the French curriculum including the French First Language and French Immersion Programs. All costs are recovered from the Federal Government.			
01. Salaries . . . . .	416,600	396,800	416,600
03. Transportation and Communications . . . . .	127,300	172,000	172,000
04. Supplies . . . . .	13,000	16,000	16,000
06. Purchased Services . . . . .	14,000	16,000	16,000
07. Property, Furnishings and Equipment . . . . .	8,000	15,000	15,000
09. Allowances and Assistance . . . . .	556,500	740,100	740,100
10. Grants and Subsidies . . . . .	1,082,400	1,161,200	1,482,000
<b>Amount to be Voted</b> . . . . .	<b>2,217,800</b>	<b>2,517,100</b>	<b>2,857,700</b>
01. Revenue - Federal . . . . .	(2,141,800)	(2,517,700)	(2,857,700)
Total: Language Programs	<u>76,000</u>	<u>(600)</u>	<u>-</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<b>1999/00</b>	<b>1998/99</b>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
PROGRAM DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
2.2.03. DISTANCE EDUCATION			
Appropriations provide for the enhancement of educational opportunities for students in small communities or geographically remote areas of the Province through the use of teleconference and facsimile equipment. Salaries for Distance Education teachers are budgeted for under Teaching Services.			
01. Salaries . . . . .	64,000	62,900	66,100
03. Transportation and Communications . . . . .	317,900	188,500	188,500
04. Supplies . . . . .	34,000	38,200	35,000
05. Professional Services . . . . .	15,000	15,000	15,000
06. Purchased Services . . . . .	265,000	550,000	265,000
07. Property, Furnishings and Equipment . . . . .	35,000	35,000	35,000
<b>Amount to be Voted . . . . .</b>	<u>730,900</u>	<u>889,600</u>	<u>604,600</u>
Total: Distance Education	<u>730,900</u>	<u>889,600</u>	<u>604,600</u>
2.2.04. STUDENT EVALUATION AND SCHOLARSHIPS			
Appropriations provide for the administration of the Provincial student certification system and secondary level scholarships.			
01. Salaries . . . . .	164,400	160,600	167,300
03. Transportation and Communications . . . . .	33,700	9,200	44,000
04. Supplies . . . . .	15,400	20,100	20,100
06. Purchased Services . . . . .	35,900	30,000	66,800
09. Allowances and Assistance . . . . .	247,000	244,900	244,900
12. Information Technology . . . . .	88,700	114,700	101,900
<b>Amount to be Voted . . . . .</b>	<u>585,100</u>	<u>579,500</u>	<u>645,000</u>
02. Revenue - Provincial . . . . .	<u>(8,400)</u>	<u>(7,500)</u>	<u>(8,400)</u>
Total: Student Evaluation and Scholarships	<u>576,700</u>	<u>572,000</u>	<u>636,600</u>
TOTAL: PROGRAM DEVELOPMENT	<u>2,468,600</u>	<u>2,622,700</u>	<u>2,437,500</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<b>Revised</b>	<b>Budget</b>
	\$	\$	\$
<b>SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.3.01. SCHOOL SERVICES</b>			
Appropriations provide for the administration of various support services such as teacher certification and the administration of the teachers' collective agreement.			
01. Salaries . . . . .	172,700	173,900	199,100
03. Transportation and Communications . . . . .	22,500	29,300	29,300
04. Supplies . . . . .	3,500	1,300	4,600
<b>Amount to be Voted . . . . .</b>	<b>198,700</b>	<b>204,500</b>	<b>233,000</b>
02. Revenue - Provincial . . . . .	(20,000)	(25,000)	(80,000)
Total: School Services	<b>178,700</b>	<b>179,500</b>	<b>153,000</b>
 <b>2.3.02. STUDENT TESTING AND EVALUATION</b>			
Appropriations provide for the administrative costs associated with student testing, marking and the maintenance of a student information database.			
01. Salaries . . . . .	392,200	450,400	475,200
02. Employee Benefits . . . . .	1,800	1,000	2,400
03. Transportation and Communications . . . . .	37,900	49,400	49,400
04. Supplies . . . . .	35,800	46,700	26,700
05. Professional Services . . . . .	86,600	126,000	146,000
06. Purchased Services . . . . .	49,000	63,900	63,900
12. Information Technology . . . . .	7,000	18,600	18,600
<b>Amount to be Voted . . . . .</b>	<b>610,300</b>	<b>756,000</b>	<b>782,200</b>
Total: Student Testing and Evaluation	<b>610,300</b>	<b>756,000</b>	<b>782,200</b>
<b>TOTAL: SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT</b>	<b>789,000</b>	<b>935,500</b>	<b>935,200</b>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
STUDENT SUPPORT SERVICES			
<i>CURRENT</i>			
2.4.01. STUDENT SUPPORT SERVICES			
Appropriations provide for the development, implementation and evaluation of programs for special needs children.			
01. Salaries . . . . .	453,000	434,100	384,500
02. Employee Benefits . . . . .	1,100	1,500	1,500
03. Transportation and Communications . . . . .	77,200	125,500	100,500
04. Supplies . . . . .	15,300	244,000	20,000
06. Purchased Services . . . . .	156,500	117,100	67,100
12. Information Technology . . . . .	100	200	200
<b>Amount to be Voted</b> . . . . .	<u>703,200</u>	<u>922,400</u>	<u>573,800</u>
02. Revenue - Provincial . . . . .	<u>(169,000)</u>	<u>(169,000)</u>	<u>(169,000)</u>
Total: Student Support Services	<u>534,200</u>	<u>753,400</u>	<u>404,800</u>
2.4.02. 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 . . . . .	551,400	550,000	400,000
<b>Amount to be Voted</b> . . . . .	<u>551,400</u>	<u>550,000</u>	<u>400,000</u>
Total: Atlantic Provinces Special Education Authority	<u>551,400</u>	<u>550,000</u>	<u>400,000</u>

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
STUDENT SUPPORT SERVICES (Cont'd)			
<i>CURRENT</i>			
2.4.03. NEWFOUNDLAND SCHOOL FOR THE DEAF			
Appropriations provide for the administrative and academic operations of the Newfoundland School for the Deaf in St. John's including the cost of accommodations and transportation for hearing impaired children. Teachers' salaries for this facility are reflected under Teaching Services.			
01. Salaries . . . . .	1,452,900	1,491,800	1,371,900
03. Transportation and Communications . . . . .	160,000	208,500	208,500
04. Supplies . . . . .	69,200	90,300	90,300
06. Purchased Services . . . . .	152,800	199,300	199,300
07. Property, Furnishings and Equipment . . . . .	<u>26,700</u>	<u>34,800</u>	<u>34,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,861,600</u></b>	<b><u>2,024,700</u></b>	<b><u>1,904,800</u></b>
Total: Newfoundland School for the Deaf	<u>1,861,600</u>	<u>2,024,700</u>	<u>1,904,800</u>
TOTAL: STUDENT SUPPORT SERVICES	<u>2,947,200</u>	<u>3,328,100</u>	<u>2,709,600</u>
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	<u>492,190,200</u>	<u>531,104,900</u>	<u>503,710,900</u>

## EDUCATION

### ADVANCED STUDIES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
POST SECONDARY EDUCATION			
<i>CURRENT</i>			
3.1.01. PROGRAM ANALYSIS AND EVALUATION			
Appropriations provide for the analysis and evaluation of training programs for public and private sector training institutions as well as monitoring the operations of private training institutions.			
01. Salaries . . . . .	683,700	597,000	631,100
02. Employee Benefits . . . . .	1,800	-	2,300
03. Transportation and Communications . . . . .	142,700	101,300	101,300
04. Supplies . . . . .	600	800	800
06. Purchased Services . . . . .	10,000	13,800	13,000
12. Information Technology . . . . .	-	1,500	1,500
<b>Amount to be Voted</b> . . . . .	<u>838,800</u>	<u>714,400</u>	<u>750,000</u>
01. Revenue - Federal . . . . .	(139,800)	(139,800)	(139,800)
02. Revenue - Provincial . . . . .	(117,300)	(95,000)	(117,300)
Total: Program Analysis and Evaluation	<u>581,700</u>	<u>479,600</u>	<u>492,900</u>
3.1.02. NATIVE PEOPLES' TEACHER EDUCATION			
Appropriations provide for the Teacher Education Program relating to Labrador which is recoverable from the Federal Government.			
10. Grants and Subsidies . . . . .	338,300	314,700	314,700
<b>Amount to be Voted</b> . . . . .	<u>338,300</u>	<u>314,700</u>	<u>314,700</u>
01. Revenue - Federal . . . . .	(338,300)	(314,700)	(314,700)
Total: Native Peoples' Teacher Education	<u>-</u>	<u>-</u>	<u>-</u>
3.1.03. ATLANTIC VETERINARY COLLEGE			
Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.			
10. Grants and Subsidies . . . . .	464,300	464,300	464,300
<b>Amount to be Voted</b> . . . . .	<u>464,300</u>	<u>464,300</u>	<u>464,300</u>
Total: Atlantic Veterinary College	<u>464,300</u>	<u>464,300</u>	<u>464,300</u>



## EDUCATION

### ADVANCED STUDIES

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>POST SECONDARY EDUCATION (Cont'd)</b>			
<i>CURRENT</i>			
3.1.04. OFFSHORE TRAINING INITIATIVES - OFFSHORE FUND			
Appropriations provide for the training activities relating to the offshore and an awards program which are cost shared under the Canada-Newfoundland Offshore Development Fund.			
01. Salaries . . . . .	31,400	32,300	32,300
09. Allowances and Assistance . . . . .	1,401,400	1,055,700	1,291,900
10. Grants and Subsidies . . . . .	<u>1,130,600</u>	<u>731,600</u>	<u>731,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,563,400</u></b>	<b><u>1,819,600</u></b>	<b><u>2,055,800</u></b>
01. Revenue - Federal . . . . .	<u>(1,899,000)</u>	<u>(1,364,700)</u>	<u>(1,542,000)</u>
Total: Offshore Training Initiatives - Offshore Fund	<u>664,400</u>	<u>454,900</u>	<u>513,800</u>
3.1.05. SPECIAL ASSISTANCE			
Appropriations provide for the costs in connection with the train out of students displaced due to the closure of a private training institution.			
09. Allowances and Assistance . . . . .	100,000	250,000	-
10. Grants and Subsidies . . . . .	<u>1,400,000</u>	<u>2,250,000</u>	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,500,000</u></b>	<b><u>2,500,000</u></b>	-
Total: Special Assistance	<u>1,500,000</u>	<u>2,500,000</u>	-
<i>CAPITAL</i>			
3.1.06. SKILLS TRAINING PROJECTS - OFFSHORE FUND			
Appropriations provide for training programs, equipment and facilities for the Provincial College and are cost shared under the Canada-Newfoundland Offshore Development Fund.			
06. Purchased Services . . . . .	3,819,600	300,000	4,036,500
<b>Amount to be Voted . . . . .</b>	<b><u>3,819,600</u></b>	<b><u>300,000</u></b>	<b><u>4,036,500</u></b>
01. Revenue - Federal . . . . .	<u>(2,864,800)</u>	<u>(225,000)</u>	<u>(3,027,400)</u>
Total: Skills Training Projects - Offshore Fund	<u>954,800</u>	<u>75,000</u>	<u>1,009,100</u>
<b>TOTAL: POST SECONDARY EDUCATION</b>	<b><u>4,165,200</u></b>	<b><u>3,973,800</u></b>	<b><u>2,480,100</u></b>

## EDUCATION

### ADVANCED STUDIES

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MEMORIAL UNIVERSITY OF NEWFOUNDLAND</b>			
<i>CURRENT</i>			
3.2.01. OPERATIONS			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute. The interest portion of debt expenses for the Sir Wilfred Grenfell College in Corner Brook is also provided.			
10. Grants and Subsidies . . . . .	<b>105,911,700</b>	98,725,700	98,725,700
11. Debt Expenses . . . . .	<u>478,000</u>	<u>528,000</u>	<u>528,000</u>
<b>Amount to be Voted</b> . . . . .	<b><u>106,389,700</u></b>	<u>99,253,700</u>	<u>99,253,700</u>
01. Revenue - Federal . . . . .	-	<u>(155,800)</u>	<u>(155,800)</u>
Total: Operations	<b><u>106,389,700</u></b>	<u>99,097,900</u>	<u>99,097,900</u>
 <i>CAPITAL</i>			
3.2.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for the Province's contribution to the University's Opportunity Fund, furniture and equipment acquisitions and debt servicing expenses.			
10. Grants and Subsidies . . . . .	<b>1,000,000</b>	10,000,000	4,000,000
11. Debt Expenses . . . . .	<u>512,000</u>	<u>462,000</u>	<u>462,000</u>
<b>Amount to be Voted</b> . . . . .	<b><u>1,512,000</u></b>	<u>10,462,000</u>	<u>4,462,000</u>
Total: Physical Plant and Equipment	<b><u>1,512,000</u></b>	<u>10,462,000</u>	<u>4,462,000</u>
TOTAL: MEMORIAL UNIVERSITY OF NEWFOUNDLAND	<b><u>107,901,700</u></b>	<u>109,559,900</u>	<u>103,559,900</u>
 <b>PROVINCIAL COLLEGE</b>			
<i>CURRENT</i>			
3.3.01. OPERATIONS			
Appropriations provide for the operation of the Provincial College system.			
10. Grants and Subsidies . . . . .	<b>46,166,300</b>	41,189,000	43,689,000
<b>Amount to be Voted</b> . . . . .	<b><u>46,166,300</u></b>	<u>41,189,000</u>	<u>43,689,000</u>
01. Revenue - Federal . . . . .	-	<u>(2,029,400)</u>	<u>(4,529,400)</u>
Total: Operations	<b><u>46,166,300</u></b>	<u>39,159,600</u>	<u>39,159,600</u>

# EDUCATION

## ADVANCED STUDIES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
PROVINCIAL COLLEGE (Cont'd)			
<i>CAPITAL</i>			
3.3.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for capital alterations to the College's facilities and the acquisition of furniture and equipment.			
07. Property, Furnishings and Equipment . . . . .	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>Amount to be Voted</b> . . . . .	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total: Physical Plant and Equipment	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
TOTAL: PROVINCIAL COLLEGE	<u>46,666,300</u>	<u>39,659,600</u>	<u>39,659,600</u>

### STUDENT AID

#### *CURRENT*

#### 3.4.01. ADMINISTRATION

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

01. Salaries . . . . .	<u>697,300</u>	691,400	697,300
03. Transportation and Communications . . . . .	<u>86,600</u>	86,700	86,700
04. Supplies . . . . .	<u>5,500</u>	600	600
06. Purchased Services . . . . .	<u>35,300</u>	47,000	46,000
07. Property, Furnishings and Equipment . . . . .	<u>5,000</u>	-	-
12. Information Technology . . . . .	<u>600,100</u>	<u>491,400</u>	<u>444,400</u>
<b>Amount to be Voted</b> . . . . .	<u>1,429,800</u>	<u>1,317,100</u>	<u>1,275,000</u>
Total: Administration	<u>1,429,800</u>	<u>1,317,100</u>	<u>1,275,000</u>

#### 3.4.02. SCHOLARSHIPS

Appropriations provide for the payment of a number of post secondary education scholarships.

09. Allowances and Assistance . . . . .	<u>148,800</u>	<u>148,800</u>	<u>148,800</u>
<b>Amount to be Voted</b> . . . . .	<u>148,800</u>	<u>148,800</u>	<u>148,800</u>
Total: Scholarships	<u>148,800</u>	<u>148,800</u>	<u>148,800</u>

## EDUCATION

### ADVANCED STUDIES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
STUDENT AID (Cont'd)			
<i>CURRENT</i>			
3.4.03. NEWFOUNDLAND STUDENT LOANS PROGRAM			
Appropriations provide for the Newfoundland Student Loans Program which extends assistance to post secondary students who demonstrate financial need in accordance with established criteria.			
09. Allowances and Assistance . . . . .	<u>20,720,000</u>	<u>16,437,800</u>	<u>11,322,800</u>
<b>Amount to be Voted</b> . . . . .	<u>20,720,000</u>	<u>16,437,800</u>	<u>11,322,800</u>
01. Revenue - Federal . . . . .	<u>(2,250,000)</u>	<u>(2,425,000)</u>	<u>(250,000)</u>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>(7,500)</u>	<u>(50,000)</u>
Total: Newfoundland Student Loans Program	<u>18,450,000</u>	<u>14,005,300</u>	<u>11,022,800</u>
TOTAL: STUDENT AID	<u>20,028,600</u>	<u>15,471,200</u>	<u>12,446,600</u>

### INDUSTRIAL TRAINING

#### *CURRENT*

3.5.01. APPRENTICESHIP TRAINING ADMINISTRATION  
 Appropriations provide for the administration of apprenticeship training and the development and monitoring of industrial training programs.

01. Salaries . . . . .	501,700	581,200	469,200
02. Employee Benefits . . . . .	500	-	700
03. Transportation and Communications . . . . .	144,500	119,000	119,000
04. Supplies . . . . .	3,100	4,100	4,100
05. Professional Services . . . . .	42,300	71,000	71,000
06. Purchased Services . . . . .	<u>11,100</u>	<u>22,500</u>	<u>14,500</u>
<b>Amount to be Voted</b> . . . . .	<u>703,200</u>	<u>797,800</u>	<u>678,500</u>
02. Revenue - Provincial . . . . .	<u>(150,000)</u>	<u>(200,000)</u>	<u>(113,100)</u>
Total: Apprenticeship Training Administration	<u>553,200</u>	<u>597,800</u>	<u>565,400</u>

## EDUCATION

### ADVANCED STUDIES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
INDUSTRIAL TRAINING (Cont'd)			
<i>CURRENT</i>			
3.5.02. TRAINING PROGRAMS			
Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
06. Purchased Services . . . . .	<u>550,000</u>	<u>3,300,000</u>	<u>2,100,000</u>
<b>Amount to be Voted</b> . . . . .	<u>550,000</u>	<u>3,300,000</u>	<u>2,100,000</u>
01. Revenue - Federal . . . . .	<u>(550,000)</u>	<u>(3,300,000)</u>	<u>(2,100,000)</u>
Total: Training Programs	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL: INDUSTRIAL TRAINING	<u>553,200</u>	<u>597,800</u>	<u>565,400</u>
CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL			
<i>CURRENT</i>			
3.6.01. ECONOMIC RENEWAL AGREEMENT			
Appropriations provide for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which are cost shared with the Federal Government.			
01. Salaries . . . . .	<u>240,000</u>	130,000	-
03. Transportation and Communications . . . . .	<u>6,000</u>	6,000	-
04. Supplies . . . . .	<u>2,000</u>	2,000	-
06. Purchased Services . . . . .	<u>3,001,000</u>	<u>2,237,000</u>	<u>3,375,000</u>
<b>Amount to be Voted</b> . . . . .	<u>3,249,000</u>	<u>2,375,000</u>	<u>3,375,000</u>
01. Revenue - Federal . . . . .	<u>(3,009,000)</u>	<u>(1,900,000)</u>	<u>(2,700,000)</u>
Total: Economic Renewal Agreement	<u>240,000</u>	<u>475,000</u>	<u>675,000</u>
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	<u>240,000</u>	<u>475,000</u>	<u>675,000</u>
TOTAL: ADVANCED STUDIES	<u>179,555,000</u>	<u>169,737,300</u>	<u>159,386,600</u>

## EDUCATION

### LITERACY, LIBRARY AND INFORMATION SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>LITERACY POLICY SERVICES</b>			
<i>CURRENT</i>			
4.1.01. LITERACY COUNCIL			
Appropriations provide for the payment of a grant to the Literacy Council to develop literacy policy and to assist literacy groups.			
10. Grants and Subsidies . . . . .	<u>431,000</u>	<u>931,000</u>	<u>431,000</u>
<b>Amount to be Voted</b> . . . . .	<u>431,000</u>	<u>931,000</u>	<u>431,000</u>
Total: Literacy Council	<u>431,000</u>	<u>931,000</u>	<u>431,000</u>
TOTAL: LITERACY POLICY SERVICES	<u>431,000</u>	<u>931,000</u>	<u>431,000</u>
<b>PUBLIC LIBRARY AND INFORMATION SERVICES</b>			
<i>CURRENT</i>			
4.2.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies . . . . .	<u>5,653,600</u>	<u>5,744,700</u>	<u>5,744,700</u>
<b>Amount to be Voted</b> . . . . .	<u>5,653,600</u>	<u>5,744,700</u>	<u>5,744,700</u>
Total: Provincial Information and Library Resources	<u>5,653,600</u>	<u>5,744,700</u>	<u>5,744,700</u>
<i>CAPITAL</i>			
4.2.02. PROVINCIAL INFORMATION AND LIBRARY RESOURCES			
Appropriations provide for financial assistance to the Provincial Information and Library Resources Board to construct and maintain library buildings throughout the Province.			
10. Grants and Subsidies . . . . .	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
<b>Amount to be Voted</b> . . . . .	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
Total: Provincial Information and Library Resources	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
TOTAL: PUBLIC LIBRARY AND INFORMATION SERVICES	<u>5,773,600</u>	<u>5,864,700</u>	<u>5,864,700</u>
TOTAL: LITERACY, LIBRARY AND INFORMATION SERVICES	<u>6,204,600</u>	<u>6,795,700</u>	<u>6,295,700</u>
TOTAL: DEPARTMENT	<u>683,968,600</u>	<u>713,561,900</u>	<u>675,216,800</u>

# HEALTH AND COMMUNITY SERVICES

HON. JOAN MARIE AYLWARD  
Minister  
Confederation Building

JOAN DAWE  
Deputy Minister  
Confederation Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	6,356,900	-	6,356,900
Community Services . . . . .	181,842,700	-	181,842,700
Medical Services and Support . . . . .	264,639,400	-	264,639,400
Health Facilities . . . . .	684,592,400	39,786,500	724,378,900
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<u>1,137,431,400</u>	<u>39,786,500</u>	<u>1,177,217,900</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure		
Amount Voted . . . . .	\$1,146,367,900	
Amount Voted in Other Departments . . . . .	<u>30,850,000</u>	\$1,177,217,900
Less: Related Revenue		
Current . . . . .	(14,518,500)	
Capital . . . . .	<u>(3,000,000)</u>	<u>(17,518,500)</u>
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<u>\$1,159,699,400</u>

## HEALTH AND COMMUNITY SERVICES

### EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	247,800	257,400	219,800
03. Transportation and Communications . . . . .	41,000	43,000	24,000
04. Supplies . . . . .	4,000	3,000	3,000
06. Purchased Services . . . . .	<u>8,100</u>	<u>10,100</u>	<u>8,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>300,900</u></b>	<b><u>313,500</u></b>	<b><u>254,900</u></b>
Total: Minister's Office	<u>300,900</u>	<u>313,500</u>	<u>254,900</u>
TOTAL: MINISTER'S OFFICE	<u>300,900</u>	<u>313,500</u>	<u>254,900</u>

### GENERAL ADMINISTRATION

#### *CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	583,700	685,100	587,600
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	40,400	72,000	22,000
04. Supplies . . . . .	4,200	8,200	4,200
06. Purchased Services . . . . .	<u>4,100</u>	<u>6,100</u>	<u>4,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>632,900</u></b>	<b><u>771,900</u></b>	<b><u>618,400</u></b>
Total: Executive Support	<u>632,900</u>	<u>771,900</u>	<u>618,400</u>

#### 1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management of the financial, human resource, operational administration and information technology activities of the Department.

01. Salaries . . . . .	1,729,700	1,680,000	1,680,800
02. Employee Benefits . . . . .	333,600	300,700	309,700
03. Transportation and Communications . . . . .	343,600	329,400	341,400
04. Supplies . . . . .	96,000	73,800	89,800
06. Purchased Services . . . . .	147,900	201,600	253,600
07. Property, Furnishings and Equipment . . . . .	5,000	5,000	-
12. Information Technology . . . . .	<u>1,793,100</u>	<u>1,458,800</u>	<u>1,458,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,448,900</u></b>	<b><u>4,049,300</u></b>	<b><u>4,134,100</u></b>
Total: Administrative Support	<u>4,448,900</u>	<u>4,049,300</u>	<u>4,134,100</u>



## HEALTH AND COMMUNITY SERVICES

### EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.03. HEALTH POLICY SUPPORT			
Appropriations provide for the development and coordination of legislation, regulations and policy initiatives.			
01. Salaries . . . . .	920,700	871,300	784,200
02. Employee Benefits . . . . .	2,000	1,400	1,400
03. Transportation and Communications . . . . .	13,700	19,600	7,600
04. Supplies . . . . .	1,900	1,900	1,900
06. Purchased Services . . . . .	11,400	4,400	11,400
12. Information Technology . . . . .	24,500	24,500	24,500
<b>Amount to be Voted . . . . .</b>	<b>974,200</b>	<b>923,100</b>	<b>831,000</b>
Total: Health Policy Support	<u>974,200</u>	<u>923,100</u>	<u>831,000</u>
TOTAL: GENERAL ADMINISTRATION	<u>6,056,000</u>	<u>5,744,300</u>	<u>5,583,500</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>6,356,900</u>	<u>6,057,800</u>	<u>5,838,400</u>

# HEALTH AND COMMUNITY SERVICES

## COMMUNITY SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>ADMINISTRATION</b>			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND CONSULTATIVE SERVICES			
Appropriations provide for administrative and consultative services for the Community Sector in areas of health promotion, disease control and epidemiology, nursing, environmental health, child health, mental health, continuing care, addictions, child protection, family and rehabilitative services and community youth corrections.			
01. Salaries . . . . .	2,071,600	2,223,300	2,210,000
02. Employee Benefits . . . . .	6,800	6,800	6,800
03. Transportation and Communications . . . . .	166,200	134,700	134,700
04. Supplies . . . . .	159,300	159,300	159,300
05. Professional Services . . . . .	84,500	84,500	84,500
06. Purchased Services . . . . .	101,900	93,900	93,900
12. Information Technology . . . . .	3,000	3,000	3,000
	<b>2,593,300</b>	2,705,500	2,692,200
<b>Amount to be Voted . . . . .</b>			
01. Revenue - Federal . . . . .	(125,600)	(221,200)	(146,900)
02. Revenue - Provincial . . . . .	(76,700)	(104,000)	(104,000)
	<b>2,391,000</b>	2,380,300	2,441,300
Total: Administration and Consultative Services			
	<b>2,391,000</b>	2,380,300	2,441,300
<b>TOTAL: ADMINISTRATION</b>	<b>2,391,000</b>	2,380,300	2,441,300

## HEALTH AND COMMUNITY SERVICES

### COMMUNITY SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
COMMUNITY SERVICES			
<i>CURRENT</i>			
2.2.01. COMMUNITY SERVICES			
Appropriations provide for Community Services in the areas of health promotion, health protection, addictions, mental health, continuing care, immunization services, child protection, family and rehabilitation services and community youth corrections. Funding for National Child Benefit Initiatives is also provided.			
01. Salaries . . . . .	119,200	62,000	-
03. Transportation and Communications . . . . .	40,000	40,000	-
04. Supplies . . . . .	1,585,100	1,305,100	1,280,100
06. Purchased Services . . . . .	5,000	-	-
10. Grants and Subsidies . . . . .	<u>177,500,100</u>	<u>170,727,900</u>	<u>169,961,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>179,249,400</u></b>	<b><u>172,135,000</u></b>	<b><u>171,241,300</u></b>
01. Revenue - Federal . . . . .	(3,366,300)	(5,155,400)	(4,441,600)
02. Revenue - Provincial . . . . .	<u>(367,500)</u>	<u>(367,500)</u>	<u>(367,500)</u>
Total: Community Services	<u>175,515,600</u>	<u>166,612,100</u>	<u>166,432,200</u>
TOTAL: COMMUNITY SERVICES	<u>175,515,600</u>	<u>166,612,100</u>	<u>166,432,200</u>
TOTAL: COMMUNITY SERVICES	<u>177,906,600</u>	<u>168,992,400</u>	<u>168,873,500</u>

HEALTH AND COMMUNITY SERVICES

MEDICAL SERVICES AND SUPPORT

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
<i>CURRENT</i>			
3.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies . . . . .	<u>16,487,400</u>	<u>16,127,400</u>	<u>15,827,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>16,487,400</u></b>	<b><u>16,127,400</u></b>	<b><u>15,827,400</u></b>
Total: Memorial University Faculty of Medicine	<u>16,487,400</u>	<u>16,127,400</u>	<u>15,827,400</u>
<b>TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>	<b><u>16,487,400</u></b>	<b><u>16,127,400</u></b>	<b><u>15,827,400</u></b>
<b>DRUG SUBSIDIZATION</b>			
<i>CURRENT</i>			
3.2.01. ADMINISTRATION			
Appropriations provide for the processing of claims and other support services for the Provincial Drug Programs.			
01. Salaries . . . . .	<b>376,300</b>	366,300	385,700
02. Employee Benefits . . . . .	<b>400</b>	400	400
03. Transportation and Communications . . . . .	<b>10,000</b>	10,000	10,000
04. Supplies . . . . .	<b>2,500</b>	3,100	1,100
05. Professional Services . . . . .	<u>977,000</u>	<u>932,000</u>	<u>952,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,366,200</u></b>	<b><u>1,311,800</u></b>	<b><u>1,349,200</u></b>
Total: Administration	<u>1,366,200</u>	<u>1,311,800</u>	<u>1,349,200</u>
3.2.02. INDIGENTS			
Appropriations provide for the subsidization of prescription drug costs for persons who are deemed eligible.			
09. Allowances and Assistance . . . . .	<u>34,796,000</u>	<u>32,549,000</u>	<u>30,690,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>34,796,000</u></b>	<b><u>32,549,000</u></b>	<b><u>30,690,300</u></b>
Total: Indigents	<u>34,796,000</u>	<u>32,549,000</u>	<u>30,690,300</u>

## HEALTH AND COMMUNITY SERVICES

### MEDICAL SERVICES AND SUPPORT

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>DRUG SUBSIDIZATION (Cont'd)</b>			
<i>CURRENT</i>			
3.2.03. SENIOR CITIZENS			
Appropriations provide for the subsidization of drug costs for residents age 65 and over who receive the Guaranteed Income Supplement.			
09. Allowances and Assistance . . . . .	<u>24,256,000</u>	<u>22,659,000</u>	<u>21,295,000</u>
<b>Amount to be Voted</b> . . . . .	<b><u>24,256,000</u></b>	<b><u>22,659,000</u></b>	<b><u>21,295,000</u></b>
Total: Senior Citizens	<u>24,256,000</u>	<u>22,659,000</u>	<u>21,295,000</u>
3.2.04. SPECIAL DRUG PROGRAMS			
Appropriations provide for the supply of drugs and accessories to residents with Cystic Fibrosis and other medical conditions.			
09. Allowances and Assistance . . . . .	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
<b>Amount to be Voted</b> . . . . .	<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>
Total: Special Drug Programs	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
<b>TOTAL: DRUG SUBSIDIZATION</b>	<b><u>61,118,200</u></b>	<b><u>57,219,800</u></b>	<b><u>54,034,500</u></b>
<b>MEDICAL CARE COMMISSION</b>			
<i>CURRENT</i>			
3.3.01. ADMINISTRATION			
Appropriations provide for the administration costs of the Newfoundland Medical Care Commission.			
10. Grants and Subsidies . . . . .	<u>4,178,800</u>	<u>3,909,700</u>	<u>4,169,700</u>
<b>Amount to be Voted</b> . . . . .	<b><u>4,178,800</u></b>	<b><u>3,909,700</u></b>	<b><u>4,169,700</u></b>
Total: Administration	<u>4,178,800</u>	<u>3,909,700</u>	<u>4,169,700</u>
3.3.02. PHYSICIANS' SERVICES			
Appropriations provide for payments to fee-for-service and salaried physicians.			
10. Grants and Subsidies . . . . .	<u>170,630,000</u>	<u>160,588,100</u>	<u>157,135,200</u>
<b>Amount to be Voted</b> . . . . .	<b><u>170,630,000</u></b>	<b><u>160,588,100</u></b>	<b><u>157,135,200</u></b>
Total: Physicians' Services	<u>170,630,000</u>	<u>160,588,100</u>	<u>157,135,200</u>

## HEALTH AND COMMUNITY SERVICES

### MEDICAL SERVICES AND SUPPORT

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
MEDICAL CARE COMMISSION (Cont'd)			
<i>CURRENT</i>			
3.3.03. DENTAL SERVICES			
Appropriations provide for the subsidization of dental services to all children up to and including age 12, and to others as deemed eligible.			
10. Grants and Subsidies . . . . .	<u>5,600,000</u>	<u>5,600,000</u>	<u>5,120,000</u>
<b>Amount to be Voted</b> . . . . .	<u>5,600,000</u>	<u>5,600,000</u>	<u>5,120,000</u>
Total: Dental Services	<u>5,600,000</u>	<u>5,600,000</u>	<u>5,120,000</u>
TOTAL: MEDICAL CARE COMMISSION	<u>180,408,800</u>	<u>170,097,800</u>	<u>166,424,900</u>

### EMERGENCY AND TRANSPORTATION SERVICES

#### *CURRENT*

#### 3.4.01. EMERGENCY HEALTH

Appropriations provide for the development of programs and policies for emergency health services, organization of emergency medical response and management of the road ambulance program.

01. Salaries . . . . .	172,100	169,700	146,900
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	11,400	11,400	11,400
04. Supplies . . . . .	500	500	500
05. Professional Services . . . . .	254,000	190,000	290,000
10. Grants and Subsidies . . . . .	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>Amount to be Voted</b> . . . . .	<u>588,300</u>	<u>521,900</u>	<u>599,100</u>
Total: Emergency Health	<u>588,300</u>	<u>521,900</u>	<u>599,100</u>

## HEALTH AND COMMUNITY SERVICES

### MEDICAL SERVICES AND SUPPORT

	<b>1999/00</b>	<b>1998/99</b>	
	<b><u>Estimates</u></b>	<b><u>Revised</u></b>	<b><u>Budget</u></b>
	\$	\$	\$
EMERGENCY AND TRANSPORTATION SERVICES (Cont'd)			
<i>CURRENT</i>			
3.4.02. ROAD AMBULANCE			
Appropriations provide for the payment of mileage subsidies and grants to private and community ambulance operators.			
09. Allowances and Assistance . . . . .	3,813,500	3,774,900	4,059,400
10. Grants and Subsidies . . . . .	<u>2,223,200</u>	<u>2,145,200</u>	<u>1,741,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,036,700</u></b>	<b><u>5,920,100</u></b>	<b><u>5,800,700</u></b>
02. Revenue - Provincial . . . . .	<u>(70,000)</u>	<u>(70,000)</u>	<u>-</u>
Total: Road Ambulance	<u>5,966,700</u>	<u>5,850,100</u>	<u>5,800,700</u>
TOTAL: EMERGENCY AND TRANSPORTATION SERVICES	<u>6,555,000</u>	<u>6,372,000</u>	<u>6,399,800</u>
TOTAL: MEDICAL SERVICES AND SUPPORT	<u>264,569,400</u>	<u>249,817,000</u>	<u>242,686,600</u>

## HEALTH AND COMMUNITY SERVICES

### HEALTH FACILITIES

	<b>1999/00</b>	<b>1998/99</b>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>COORDINATION AND DEVELOPMENT</b>			
<i>CURRENT</i>			
4.1.01. SUPPORT SERVICES			
Appropriations provide for administration and consulting services relative to acute care and long term care residential services and homes for ex-psychiatric patients, and overseeing of facility planning and construction.			
01. Salaries . . . . .	705,600	757,600	772,400
02. Employee Benefits . . . . .	2,900	2,900	2,900
03. Transportation and Communications . . . . .	43,500	43,500	43,500
04. Supplies . . . . .	3,800	4,300	4,300
06. Purchased Services . . . . .	1,000	1,700	1,700
	<u>756,800</u>	<u>810,000</u>	<u>824,800</u>
<b>Amount to be Voted . . . . .</b>	<b>756,800</b>	<b>810,000</b>	<b>824,800</b>
02. Revenue - Provincial . . . . .	(100,000)	(100,000)	(100,000)
Total: Support Services	<u>656,800</u>	<u>710,000</u>	<u>724,800</u>
TOTAL: COORDINATION AND DEVELOPMENT	<u>656,800</u>	<u>710,000</u>	<u>724,800</u>

### HEALTH FACILITIES AND RELATED SERVICES

#### *CURRENT*

#### 4.2.01. HEALTH FACILITIES OPERATIONS

Appropriations provide for the delivery of acute care, long term care, emergency care and other diagnostic services, as well as insured hospital services received by residents outside the Province.

05. Professional Services . . . . .	250,000	250,000	250,000
10. Grants and Subsidies . . . . .	650,555,500	672,197,400	621,976,500
11. Debt Expenses . . . . .	2,441,500	2,400,000	2,400,000
	<u>653,247,000</u>	<u>674,847,400</u>	<u>624,626,500</u>
<b>Amount to be Voted . . . . .</b>	<b>653,247,000</b>	<b>674,847,400</b>	<b>624,626,500</b>
01. Revenue - Federal . . . . .	(1,712,400)	(2,657,000)	(1,057,000)
02. Revenue - Provincial . . . . .	(8,700,000)	(8,279,600)	(7,600,000)
Total: Health Facilities Operations	<u>642,834,600</u>	<u>663,910,800</u>	<u>615,969,500</u>



## HEALTH AND COMMUNITY SERVICES

### HEALTH FACILITIES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
HEALTH FACILITIES AND RELATED SERVICES (Cont'd)			
<i>CURRENT</i>			
4.2.02. PAY EQUITY			
Appropriations provide for adjustments in pay levels for female dominated health care job classes based on a gender neutral job evaluation system.			
10. Grants and Subsidies . . . . .	<u>30,588,600</u>	<u>26,797,700</u>	<u>27,151,200</u>
<b>Amount to be Voted</b> . . . . .	<u>30,588,600</u>	<u>26,797,700</u>	<u>27,151,200</u>
Total: Pay Equity	<u>30,588,600</u>	<u>26,797,700</u>	<u>27,151,200</u>
TOTAL: HEALTH FACILITIES AND RELATED SERVICES	<u>673,423,200</u>	<u>690,708,500</u>	<u>643,120,700</u>
HEALTH CARE FACILITIES AND EQUIPMENT			
<i>CAPITAL</i>			
4.3.01. FURNISHINGS AND EQUIPMENT			
Appropriations provide for the purchase of furnishings and equipment for health care facilities and community services organizations.			
07. Property, Furnishings and Equipment . . . . .	<u>4,500,000</u>	<u>25,500,000</u>	<u>4,500,000</u>
<b>Amount to be Voted</b> . . . . .	<u>4,500,000</u>	<u>25,500,000</u>	<u>4,500,000</u>
Total: Furnishings and Equipment	<u>4,500,000</u>	<u>25,500,000</u>	<u>4,500,000</u>
4.3.02. HOSPITAL FACILITIES			
Appropriations provide for the acquisition, planning, redevelopment and minor upgrading/renovations of various hospitals throughout the Province.			
07. Property, Furnishings and Equipment . . . . .	<u>1,926,100</u>	1,926,100	1,926,100
10. Grants and Subsidies . . . . .	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>Amount to be Voted</b> . . . . .	<u>3,926,100</u>	<u>3,926,100</u>	<u>3,926,100</u>
19. Voted in Other Departments:			
Development of New Facilities . . . . .	<u>30,850,000</u>	<u>14,567,000</u>	<u>16,157,000</u>
	<u>34,776,100</u>	<u>18,493,100</u>	<u>20,083,100</u>
02. Revenue - Provincial . . . . .	<u>(3,000,000)</u>	<u>(6,000,000)</u>	<u>(6,000,000)</u>
Total: Hospital Facilities	<u>31,776,100</u>	<u>12,493,100</u>	<u>14,083,100</u>

## HEALTH AND COMMUNITY SERVICES

### HEALTH FACILITIES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
HEALTH CARE FACILITIES AND EQUIPMENT (Cont'd)			
<i>CAPITAL</i>			
4.3.03. LONG TERM CARE FACILITIES			
Appropriations provide for planning, redevelopment and minor upgrading/renovations in various long term care facilities.			
10. Grants and Subsidies . . . . .	500,000	500,000	500,000
11. Debt Expenses . . . . .	<u>10,400</u>	<u>9,600</u>	<u>9,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>510,400</u></b>	<b><u>509,600</u></b>	<b><u>509,600</u></b>
Total: Long Term Care Facilities	<u>510,400</u>	<u>509,600</u>	<u>509,600</u>
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	<b><u>36,786,500</u></b>	<b><u>38,502,700</u></b>	<b><u>19,092,700</u></b>
TOTAL: HEALTH FACILITIES	<b><u>710,866,500</u></b>	<b><u>729,921,200</u></b>	<b><u>662,938,200</u></b>
TOTAL: DEPARTMENT	<b><u><u>1,159,699,400</u></u></b>	<b><u><u>1,154,788,400</u></u></b>	<b><u><u>1,080,336,700</u></u></b>

# HUMAN RESOURCES AND EMPLOYMENT

HON. JULIE BETTNEY  
Minister  
Confederation Building

DEBORAH E. FRY  
Deputy Minister  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	10,509,100
Service Delivery . . . . .	15,019,100
Income Support Services . . . . .	215,100,000
Employment and Labour Market Development . . . . .	<u>33,920,000</u>
TOTAL: PROGRAM ESTIMATES . . . . .	<u><u>274,548,200</u></u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure	
Amount Voted . . . . .	\$274,548,200
Less: Related Revenue	
Current . . . . .	<u>(14,179,400)</u>
NET EXPENDITURE (Current) . . . . .	<u><u>\$260,368,800</u></u>

HUMAN RESOURCES AND EMPLOYMENT

EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	207,400	213,300	213,300
03. Transportation and Communications . . . . .	35,000	35,000	35,000
04. Supplies . . . . .	4,400	4,400	4,400
06. Purchased Services . . . . .	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>253,800</u></b>	<b><u>259,700</u></b>	<b><u>259,700</u></b>
Total: Minister's Office	<u>253,800</u>	<u>259,700</u>	<u>259,700</u>
TOTAL: MINISTER'S OFFICE	<u>253,800</u>	<u>259,700</u>	<u>259,700</u>

GENERAL ADMINISTRATION

*CURRENT*

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	468,100	481,600	481,600
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	34,200	34,200	34,200
04. Supplies . . . . .	1,000	1,000	1,000
06. Purchased Services . . . . .	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>506,700</u></b>	<b><u>520,200</u></b>	<b><u>520,200</u></b>
Total: Executive Support	<u>506,700</u>	<u>520,200</u>	<u>520,200</u>

## HUMAN RESOURCES AND EMPLOYMENT

### EXECUTIVE AND SUPPORT SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, human resource, internal audit, public relations and information technology activities of the Department.			
01. Salaries . . . . .	2,075,500	2,181,700	2,086,700
02. Employee Benefits . . . . .	279,400	238,900	279,400
03. Transportation and Communications . . . . .	284,600	282,800	284,600
04. Supplies . . . . .	76,900	74,900	76,900
05. Professional Services . . . . .	160,000	100,000	160,000
06. Purchased Services . . . . .	1,366,900	1,383,500	1,366,900
07. Property, Furnishings and Equipment . . . . .	5,000	15,000	5,000
12. Information Technology . . . . .	<u>2,802,700</u>	<u>2,869,500</u>	<u>2,708,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>7,051,000</u></b>	<b><u>7,146,300</u></b>	<b><u>6,967,500</u></b>
02. Revenue - Provincial . . . . .	<u>(20,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>
Total: Administrative Support	<u>7,031,000</u>	<u>7,126,300</u>	<u>6,947,500</u>
1.2.03. PROGRAM DEVELOPMENT AND PLANNING			
Appropriations provide for program development and evaluation relating to Departmental programs as well as research and analysis of social and labour market issues of priority to the Province.			
01. Salaries . . . . .	1,888,000	1,751,300	1,741,300
02. Employee Benefits . . . . .	2,000	-	-
03. Transportation and Communications . . . . .	319,000	183,000	138,000
04. Supplies . . . . .	16,300	10,300	10,300
05. Professional Services . . . . .	205,000	197,000	150,000
06. Purchased Services . . . . .	194,300	119,300	114,300
07. Property, Furnishings and Equipment . . . . .	1,000	-	-
10. Grants and Subsidies . . . . .	<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,697,600</u></b>	<b><u>2,332,900</u></b>	<b><u>2,225,900</u></b>
01. Revenue - Federal . . . . .	<u>(295,000)</u>	<u>(132,900)</u>	<u>(132,900)</u>
02. Revenue - Provincial . . . . .	<u>(214,000)</u>	<u>-</u>	<u>-</u>
Total: Program Development and Planning	<u>2,188,600</u>	<u>2,200,000</u>	<u>2,093,000</u>
TOTAL: GENERAL ADMINISTRATION	<u>9,726,300</u>	<u>9,846,500</u>	<u>9,560,700</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>9,980,100</u>	<u>10,106,200</u>	<u>9,820,400</u>

## HUMAN RESOURCES AND EMPLOYMENT

### SERVICE DELIVERY

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
REGIONAL OPERATIONS			
<i>CURRENT</i>			
2.1.01. CLIENT SERVICES			
Appropriations provide for the delivery of services performed by the Department through a network of offices located throughout the Province.			
01. Salaries . . . . .	13,584,400	13,942,900	13,543,900
02. Employee Benefits . . . . .	13,200	13,200	14,500
03. Transportation and Communications . . . . .	1,052,500	1,074,500	870,800
04. Supplies . . . . .	147,400	108,900	108,900
06. Purchased Services . . . . .	189,800	178,400	177,100
07. Property, Furnishings and Equipment . . . . .	<u>31,800</u>	<u>35,300</u>	<u>26,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>15,019,100</u></b>	<b><u>15,353,200</u></b>	<b><u>14,741,200</u></b>
02. Revenue - Provincial . . . . .	<u>(25,000)</u>	<u>(25,000)</u>	<u>(60,000)</u>
Total: Client Services	<u>14,994,100</u>	<u>15,328,200</u>	<u>14,681,200</u>
TOTAL: REGIONAL OPERATIONS	<u>14,994,100</u>	<u>15,328,200</u>	<u>14,681,200</u>
TOTAL: SERVICE DELIVERY	<u>14,994,100</u>	<u>15,328,200</u>	<u>14,681,200</u>

HUMAN RESOURCES AND EMPLOYMENT

INCOME SUPPORT SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
INCOME SUPPORT			
<i>CURRENT</i>			
3.1.01. SOCIAL ASSISTANCE			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
03. Transportation and Communications . . . . .	400,000	400,000	400,000
09. Allowances and Assistance . . . . .	<u>213,100,000</u>	<u>225,900,000</u>	<u>225,900,000</u>
<b>Amount to be Voted</b> . . . . .	<b><u>213,500,000</u></b>	<u>226,300,000</u>	<u>226,300,000</u>
02. Revenue - Provincial . . . . .	<u>(5,700,000)</u>	<u>(5,200,000)</u>	<u>(5,700,000)</u>
Total: Social Assistance	<u>207,800,000</u>	<u>221,100,000</u>	<u>220,600,000</u>
TOTAL: INCOME SUPPORT	<u>207,800,000</u>	<u>221,100,000</u>	<u>220,600,000</u>
NATIONAL CHILD BENEFIT STRATEGY			
<i>CURRENT</i>			
3.2.01. NATIONAL CHILD BENEFIT REINVESTMENT FUND			
Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families.			
09. Allowances and Assistance . . . . .	<u>1,600,000</u>	<u>420,500</u>	<u>1,400,000</u>
<b>Amount to be Voted</b> . . . . .	<b><u>1,600,000</u></b>	<u>420,500</u>	<u>1,400,000</u>
Total: National Child Benefit Reinvestment Fund	<u>1,600,000</u>	<u>420,500</u>	<u>1,400,000</u>
TOTAL: NATIONAL CHILD BENEFIT STRATEGY	<u>1,600,000</u>	<u>420,500</u>	<u>1,400,000</u>
TOTAL: INCOME SUPPORT SERVICES	<u>209,400,000</u>	<u>221,520,500</u>	<u>222,000,000</u>

## HUMAN RESOURCES AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT			
<i>CURRENT</i>			
4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS			
Appropriations provide for support and assistance to individuals to prepare for, attain and maintain employment so as to increase attachment to the workforce of Social Assistance recipients, post-secondary students, recent graduates, as well as unemployed and underemployed non-E.I. residents of the Province.			
01. Salaries . . . . .	275,300	278,300	275,000
03. Transportation and Communications . . . . .	12,200	12,200	12,200
04. Supplies . . . . .	47,000	47,000	47,000
06. Purchased Services . . . . .	15,000	15,000	15,000
09. Allowances and Assistance . . . . .	3,675,000	2,687,600	2,675,200
10. Grants and Subsidies . . . . .	<u>9,275,500</u>	<u>8,975,900</u>	<u>9,596,500</u>
<b>Amount to be Voted</b> . . . . .	<u>13,300,000</u>	<u>12,016,000</u>	<u>12,620,900</u>
Total: Employment Development Programs	<u>13,300,000</u>	<u>12,016,000</u>	<u>12,620,900</u>
4.1.02. LABOUR MARKET DEVELOPMENT AGREEMENT PROJECTS			
Appropriations provide for the Federal-Provincial Labour Market Development Agreement (LMDA) initiatives sponsored through Provincial Government Departments.			
01. Salaries . . . . .	2,000,000	785,000	-
02. Employee Benefits . . . . .	-	5,000	-
03. Transportation and Communications . . . . .	1,100,000	400,000	-
04. Supplies . . . . .	200,000	30,000	-
05. Professional Services . . . . .	500,000	200,000	-
06. Purchased Services . . . . .	500,000	130,000	-
07. Property, Furnishings and Equipment . . . . .	200,000	50,000	-
10. Grants and Subsidies . . . . .	<u>500,000</u>	<u>-</u>	<u>-</u>
<b>Amount to be Voted</b> . . . . .	<u>5,000,000</u>	<u>1,600,000</u>	<u>-</u>
01. Revenue - Federal . . . . .	<u>(5,000,000)</u>	<u>(1,600,000)</u>	<u>-</u>
Total: Labour Market Development Agreement Projects	<u>-</u>	<u>-</u>	<u>-</u>



## HUMAN RESOURCES AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> \$	<u>Budget</u> \$
<b>EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
4.1.03. LABOUR MARKET ADJUSTMENT PROGRAMS			
Appropriations provide for joint Federal-Provincial arrangements, including the post TAGS Fisheries Early Retirement Program, that address major permanent layoffs and worker displacement so as to lessen the impact on, and adjustment of, older workers.			
10. Grants and Subsidies . . . . .	<u>9,150,000</u>	<u>20,957,000</u>	<u>6,057,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>9,150,000</u></b>	<b><u>20,957,000</u></b>	<b><u>6,057,000</u></b>
Total: Labour Market Adjustment Programs	<b><u>9,150,000</u></b>	<b><u>20,957,000</u></b>	<b><u>6,057,000</u></b>
4.1.04. VOCATIONAL TRAINING AND SUPPORT			
SERVICES FOR PERSONS WITH DISABILITIES			
Appropriations provide for vocational training services, restorative services, tools and equipment to enable physically and developmentally disabled persons to become financially and/or socially independent.			
01. Salaries . . . . .	842,000	712,900	869,900
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	4,000	4,100	4,100
04. Supplies . . . . .	12,500	12,700	12,700
05. Professional Services . . . . .	500	600	600
06. Purchased Services . . . . .	500	600	600
09. Allowances and Assistance . . . . .	2,175,000	2,607,500	2,177,500
10. Grants and Subsidies . . . . .	<u>935,000</u>	<u>937,000</u>	<u>937,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,970,000</u></b>	<b><u>4,275,900</u></b>	<b><u>4,002,900</u></b>
01. Revenue - Federal . . . . .	<u>(1,938,400)</u>	<u>(1,938,400)</u>	<u>(1,938,400)</u>
02. Revenue - Provincial . . . . .	<u>(3,000)</u>	<u>(3,000)</u>	<u>(3,000)</u>
Total: Vocational Training and Support Services for Persons with Disabilities	<b><u>2,028,600</u></b>	<b><u>2,334,500</u></b>	<b><u>2,061,500</u></b>

## HUMAN RESOURCES AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
4.1.05. EMPLOYMENT SUPPORT SERVICES FOR PERSONS WITH DISABILITIES			
Appropriations provide for funding to various employment corporations, job trainers and work oriented rehabilitation centres which teach job skills and personal and work adjustment skills to developmentally delayed adults through on-the-job training and job placement.			
09. Allowances and Assistance . . . . .	2,175,000	2,175,000	2,175,000
10. Grants and Subsidies . . . . .	<u>325,000</u>	<u>342,800</u>	<u>342,800</u>
<b>Amount to be Voted</b> . . . . .	<u>2,500,000</u>	<u>2,517,800</u>	<u>2,517,800</u>
01. Revenue - Federal . . . . .	<u>(984,000)</u>	<u>(984,000)</u>	<u>(984,000)</u>
Total: Employment Support Services for Persons with Disabilities	<u>1,516,000</u>	<u>1,533,800</u>	<u>1,533,800</u>
TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT	<u>25,994,600</u>	<u>36,841,300</u>	<u>22,273,200</u>
TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT	<u>25,994,600</u>	<u>36,841,300</u>	<u>22,273,200</u>
TOTAL: DEPARTMENT	<u>260,368,800</u>	<u>283,796,200</u>	<u>268,774,800</u>

# JUSTICE

HON. PAUL DICKS, Q.C.  
Minister  
Confederation Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

<u>Program</u>	<u>Current</u>	<u>Capital</u>	<u>Total</u>
	\$	\$	\$
Executive and Support Services . . . . .	4,078,100	-	4,078,100
Legal and Related Services . . . . .	20,267,400	-	20,267,400
Law Courts . . . . .	8,621,500	-	8,621,500
Public Protection . . . . .	<u>81,137,100</u>	<u>1,800,000</u>	<u>82,937,100</u>
TOTAL: PROGRAM ESTIMATES . . . . .	<u>114,104,100</u>	<u>1,800,000</u>	<u>115,904,100</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure		
Amount Voted . . . . .	\$114,104,100	
Amount Voted in Other Departments . . . . .	<u>1,800,000</u>	\$115,904,100
Less: Related Revenue		
Current . . . . .		<u>(10,275,500)</u>
NET EXPENDITURE (Current and Capital) . . . . .		<u>\$105,628,600</u>

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	188,500	222,000	227,000
02. Employee Benefits . . . . .	1,000	-	1,000
03. Transportation and Communications . . . . .	43,400	65,200	43,400
04. Supplies . . . . .	4,700	5,100	4,700
06. Purchased Services . . . . .	4,500	12,000	4,500
	<u>242,100</u>	<u>304,300</u>	<u>280,600</u>
<b>Amount to be Voted . . . . .</b>	<b>242,100</b>	<b>304,300</b>	<b>280,600</b>
Total: Minister's Office	<u>242,100</u>	<u>304,300</u>	<u>280,600</u>
TOTAL: MINISTER'S OFFICE	<u>242,100</u>	<u>304,300</u>	<u>280,600</u>

GENERAL ADMINISTRATION

*CURRENT*

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	495,900	508,000	514,700
02. Employee Benefits . . . . .	10,000	16,200	10,000
03. Transportation and Communications . . . . .	41,200	35,500	41,200
04. Supplies . . . . .	3,300	3,400	1,600
06. Purchased Services . . . . .	2,300	2,500	4,000
07. Property, Furnishings and Equipment . . . . .	500	3,400	500
	<u>553,200</u>	<u>569,000</u>	<u>572,000</u>
<b>Amount to be Voted . . . . .</b>	<b>553,200</b>	<b>569,000</b>	<b>572,000</b>
Total: Executive Support	<u>553,200</u>	<u>569,000</u>	<u>572,000</u>

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, information technology and human resources of the Department.			
01. Salaries . . . . .	1,188,200	1,278,700	1,236,500
02. Employee Benefits . . . . .	93,300	127,800	58,300
03. Transportation and Communications . . . . .	235,700	415,200	455,900
04. Supplies . . . . .	21,000	17,000	21,000
05. Professional Services . . . . .	16,500	16,500	16,500
06. Purchased Services . . . . .	129,300	99,800	129,300
07. Property, Furnishings and Equipment . . . . .	700	18,100	700
12. Information Technology . . . . .	<u>344,300</u>	<u>332,500</u>	<u>165,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,029,000</u></b>	<b><u>2,305,600</u></b>	<b><u>2,084,100</u></b>
02. Revenue - Provincial . . . . .	<u>(43,000)</u>	<u>(53,000)</u>	<u>(43,000)</u>
Total: Administrative Support	<u><b>1,986,000</b></u>	<u><b>2,252,600</b></u>	<u><b>2,041,100</b></u>
1.2.03. LEGAL INFORMATION MANAGEMENT			
Appropriations provide for legal research and information services including the provision of law libraries, and information management services.			
01. Salaries . . . . .	212,700	211,900	231,900
02. Employee Benefits . . . . .	1,000	500	1,000
03. Transportation and Communications . . . . .	11,700	8,400	11,700
04. Supplies . . . . .	357,100	367,100	342,100
05. Professional Services . . . . .	4,300	-	4,300
06. Purchased Services . . . . .	6,100	6,100	6,100
07. Property, Furnishings and Equipment . . . . .	1,000	500	1,000
12. Information Technology . . . . .	<u>12,600</u>	<u>15,300</u>	<u>11,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>606,500</u></b>	<b><u>609,800</u></b>	<b><u>609,100</u></b>
02. Revenue - Provincial . . . . .	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>
Total: Legal Information Management	<u><b>576,500</b></u>	<u><b>579,800</b></u>	<u><b>579,100</b></u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>3,115,700</u></b>	<b><u>3,401,400</u></b>	<b><u>3,192,200</u></b>

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	1999/00	1998/99	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FINES ADMINISTRATION			
<i>CURRENT</i>			
1.3.01. FINES ADMINISTRATION			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries . . . . .	359,200	371,000	385,900
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	11,000	7,700	11,000
04. Supplies . . . . .	7,000	6,200	7,000
06. Purchased Services . . . . .	7,800	8,600	7,800
07. Property, Furnishings and Equipment . . . . .	200	300	200
12. Information Technology . . . . .	<u>261,600</u>	<u>240,300</u>	<u>240,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>647,300</u></b>	<b><u>634,600</u></b>	<b><u>652,700</u></b>
02. Revenue - Provincial . . . . .	<u>(700,000)</u>	<u>(700,000)</u>	<u>(700,000)</u>
Total: Fines Administration	<u>(52,700)</u>	<u>(65,400)</u>	<u>(47,300)</u>
TOTAL: FINES ADMINISTRATION	<u>(52,700)</u>	<u>(65,400)</u>	<u>(47,300)</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>3,305,100</u>	<u>3,640,300</u>	<u>3,425,500</u>

JUSTICE

LEGAL AND RELATED SERVICES

	1999/00	1998/99	
	Estimates	Revised	Budget
	\$	\$	\$
<b>CIVIL LAW AND ENFORCEMENT</b>			
<i>CURRENT</i>			
2.1.01. CIVIL LAW			
Appropriations provide for representation of Government in court and advice to Government on civil legal matters.			
01. Salaries . . . . .	2,083,900	1,880,700	1,975,700
02. Employee Benefits . . . . .	34,000	38,800	32,000
03. Transportation and Communications . . . . .	33,000	40,900	20,000
04. Supplies . . . . .	12,000	8,000	5,500
05. Professional Services . . . . .	1,675,000	1,490,000	930,000
06. Purchased Services . . . . .	10,000	17,600	2,500
07. Property, Furnishings and Equipment . . . . .	3,000	2,500	2,000
09. Allowances and Assistance . . . . .	3,000,000	7,894,900	2,000,000
12. Information Technology . . . . .	-	2,800	-
<b>Amount to be Voted . . . . .</b>	<b>6,850,900</b>	<b>11,376,200</b>	<b>4,967,700</b>
Total: Civil Law	<u>6,850,900</u>	<u>11,376,200</u>	<u>4,967,700</u>
2.1.02. SHERIFF'S OFFICE			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of criminal process, court security and guarding of accused persons in the courts.			
01. Salaries . . . . .	1,422,400	1,394,300	1,334,300
02. Employee Benefits . . . . .	1,900	2,700	1,900
03. Transportation and Communications . . . . .	76,400	60,200	76,400
04. Supplies . . . . .	28,200	29,500	28,200
05. Professional Services . . . . .	35,000	34,000	35,000
06. Purchased Services . . . . .	116,600	112,800	148,600
07. Property, Furnishings and Equipment . . . . .	1,000	2,300	1,000
12. Information Technology . . . . .	35,400	37,100	37,100
<b>Amount to be Voted . . . . .</b>	<b>1,716,900</b>	<b>1,672,900</b>	<b>1,662,500</b>
Total: Sheriff's Office	<u>1,716,900</u>	<u>1,672,900</u>	<u>1,662,500</u>

JUSTICE

LEGAL AND RELATED SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
CIVIL LAW AND ENFORCEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. SUPPORT ENFORCEMENT			
Appropriations provide for the enforcement of Court ordered support payments under The Support Orders Enforcement Act and The Reciprocal Enforcement Support Orders Act.			
01. Salaries . . . . .	651,700	754,000	760,000
02. Employee Benefits . . . . .	900	3,000	1,200
03. Transportation and Communications . . . . .	81,500	88,100	121,600
04. Supplies . . . . .	12,500	15,000	15,000
05. Professional Services . . . . .	11,400	9,800	19,800
06. Purchased Services . . . . .	93,500	27,700	86,900
07. Property, Furnishings and Equipment . . . . .	3,000	2,500	3,000
12. Information Technology . . . . .	<u>314,400</u>	<u>309,800</u>	<u>309,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,168,900</u></b>	<b><u>1,209,900</u></b>	<b><u>1,317,300</u></b>
01. Revenue - Federal . . . . .	<u>(323,200)</u>	<u>(400,700)</u>	<u>(465,400)</u>
Total: Support Enforcement	<u>845,700</u>	<u>809,200</u>	<u>851,900</u>
TOTAL: CIVIL LAW AND ENFORCEMENT	<u>9,413,500</u>	<u>13,858,300</u>	<u>7,482,100</u>

CRIMINAL LAW

*CURRENT*

2.2.01. CRIMINAL LAW  
Appropriations provide for Crown Attorneys at all Court levels for the prosecution of indictable and summary conviction offenses.

01. Salaries . . . . .	2,729,400	2,760,100	2,752,100
02. Employee Benefits . . . . .	35,000	37,100	35,000
03. Transportation and Communications . . . . .	215,300	187,000	215,300
04. Supplies . . . . .	14,000	18,000	14,000
05. Professional Services . . . . .	100,900	151,400	100,900
06. Purchased Services . . . . .	702,100	644,900	759,300
07. Property, Furnishings and Equipment . . . . .	<u>3,000</u>	<u>3,200</u>	<u>3,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,799,700</u></b>	<b><u>3,801,700</u></b>	<b><u>3,879,600</u></b>
Total: Criminal Law	<u>3,799,700</u>	<u>3,801,700</u>	<u>3,879,600</u>
TOTAL: CRIMINAL LAW	<u>3,799,700</u>	<u>3,801,700</u>	<u>3,879,600</u>



JUSTICE

LEGAL AND RELATED SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
OTHER LEGAL SERVICES			
<i>CURRENT</i>			
2.3.01. LEGAL AID AND RELATED SERVICES			
Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer. Provision is also made for the Native Courtworker Program through Labrador Legal Services.			
10. Grants and Subsidies . . . . .	<u>5,579,000</u>	<u>5,696,300</u>	<u>5,696,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,579,000</u></b>	<b><u>5,696,300</u></b>	<b><u>5,696,300</u></b>
01. Revenue - Federal . . . . .	<u>(1,650,500)</u>	<u>(1,657,200)</u>	<u>(1,657,200)</u>
Total: Legal Aid and Related Services	<u><b>3,928,500</b></u>	<u>4,039,100</u>	<u>4,039,100</u>
2.3.02. COMMISSIONS OF INQUIRY			
Appropriations provide nominal funding for Commissions of Inquiry.			
06. Purchased Services . . . . .	<u>1,000</u>	<u>100</u>	<u>1,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,000</u></b>	<b><u>100</u></b>	<b><u>1,000</u></b>
Total: Commissions of Inquiry	<u>1,000</u>	<u>100</u>	<u>1,000</u>
2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER			
The Office of the Chief Medical Examiner 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 . . . . .	<u>195,800</u>	<u>170,400</u>	<u>170,400</u>
02. Employee Benefits . . . . .	<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
03. Transportation and Communications . . . . .	<u>15,000</u>	<u>16,500</u>	<u>15,000</u>
04. Supplies . . . . .	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
05. Professional Services . . . . .	<u>77,000</u>	<u>110,000</u>	<u>77,000</u>
06. Purchased Services . . . . .	<u>119,600</u>	<u>104,000</u>	<u>119,600</u>
07. Property, Furnishings and Equipment . . . . .	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>419,400</u></b>	<b><u>409,900</u></b>	<b><u>394,000</u></b>
Total: Office of the Chief Medical Examiner	<u><b>419,400</b></u>	<u>409,900</u>	<u>394,000</u>

# JUSTICE

## LEGAL AND RELATED SERVICES

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
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 . . . . .	263,700	277,100	262,100
02. Employee Benefits . . . . .	1,000	1,200	1,000
03. Transportation and Communications . . . . .	31,200	29,000	31,200
04. Supplies . . . . .	2,700	5,500	2,700
05. Professional Services . . . . .	27,800	17,000	27,800
06. Purchased Services . . . . .	49,700	25,000	24,700
07. Property, Furnishings and Equipment . . . . .	-	300	-
<b>Amount to be Voted . . . . .</b>	<b>376,100</b>	<b>355,100</b>	<b>349,500</b>
Total: Human Rights	<u>376,100</u>	<u>355,100</u>	<u>349,500</u>
TOTAL: OTHER LEGAL SERVICES	<u>4,725,000</u>	<u>4,804,200</u>	<u>4,783,600</u>

## LEGISLATIVE COUNSEL

### *CURRENT*

#### 2.4.01. LEGISLATIVE COUNSEL

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

01. Salaries . . . . .	336,600	313,000	334,900
02. Employee Benefits . . . . .	4,000	4,000	4,000
03. Transportation and Communications . . . . .	4,400	4,600	4,400
04. Supplies . . . . .	1,000	1,000	1,000
06. Purchased Services . . . . .	400	-	400
07. Property, Furnishings and Equipment . . . . .	500	-	500
12. Information Technology . . . . .	8,600	27,600	3,600
<b>Amount to be Voted . . . . .</b>	<b>355,500</b>	<b>350,200</b>	<b>348,800</b>
Total: Legislative Counsel	<u>355,500</u>	<u>350,200</u>	<u>348,800</u>
TOTAL: LEGISLATIVE COUNSEL	<u>355,500</u>	<u>350,200</u>	<u>348,800</u>
TOTAL: LEGAL AND RELATED SERVICES	<u>18,293,700</u>	<u>22,814,400</u>	<u>16,494,100</u>

JUSTICE

LAW COURTS

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> \$	<u>Budget</u> \$
SUPREME COURT			
<i>CURRENT</i>			
3.1.01. SUPREME COURT			
Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division, Unified Family Court and Estates Administration.			
01. Salaries . . . . .	2,434,900	2,504,800	2,444,800
02. Employee Benefits . . . . .	5,100	5,100	5,100
03. Transportation and Communications . . . . .	136,700	116,400	136,700
04. Supplies . . . . .	48,600	47,900	48,600
05. Professional Services . . . . .	40,900	37,400	40,900
06. Purchased Services . . . . .	207,600	208,600	207,600
07. Property, Furnishings and Equipment . . . . .	16,000	27,300	16,000
12. Information Technology . . . . .	<u>94,600</u>	<u>1,000</u>	<u>1,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,984,400</u></b>	<b><u>2,948,500</u></b>	<b><u>2,900,700</u></b>
01. Revenue - Federal . . . . .	(15,600)	(11,000)	(15,600)
02. Revenue - Provincial . . . . .	<u>(547,000)</u>	<u>(518,000)</u>	<u>(522,000)</u>
Total: Supreme Court	<u>2,421,800</u>	<u>2,419,500</u>	<u>2,363,100</u>
TOTAL: SUPREME COURT	<u>2,421,800</u>	<u>2,419,500</u>	<u>2,363,100</u>
PROVINCIAL COURT			
<i>CURRENT</i>			
3.2.01. PROVINCIAL COURT			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries . . . . .	4,256,000	4,389,000	4,369,000
02. Employee Benefits . . . . .	6,100	17,200	6,100
03. Transportation and Communications . . . . .	349,700	349,700	349,700
04. Supplies . . . . .	45,700	47,700	45,700
05. Professional Services . . . . .	10,000	4,600	10,000
06. Purchased Services . . . . .	726,900	700,000	726,900
07. Property, Furnishings and Equipment . . . . .	5,500	16,000	5,500
10. Grants and Subsidies . . . . .	3,000	13,000	3,000
12. Information Technology . . . . .	<u>234,200</u>	<u>174,300</u>	<u>174,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,637,100</u></b>	<b><u>5,711,500</u></b>	<b><u>5,690,200</u></b>
Total: Provincial Court	<u>5,637,100</u>	<u>5,711,500</u>	<u>5,690,200</u>
TOTAL: PROVINCIAL COURT	<u>5,637,100</u>	<u>5,711,500</u>	<u>5,690,200</u>
TOTAL: LAW COURTS	<u>8,058,900</u>	<u>8,131,000</u>	<u>8,053,300</u>

JUSTICE

PUBLIC PROTECTION

	1999/00	1998/99	
	Estimates	Revised	Budget
	\$	\$	\$
<b>POLICE PROTECTION</b>			
<i>CURRENT</i>			
4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries . . . . .	16,616,800	17,091,700	17,077,700
02. Employee Benefits . . . . .	18,300	10,300	18,300
03. Transportation and Communications . . . . .	1,081,900	1,118,800	921,000
04. Supplies . . . . .	802,800	678,000	802,800
05. Professional Services . . . . .	55,000	123,000	55,000
06. Purchased Services . . . . .	263,700	333,800	263,700
07. Property, Furnishings and Equipment . . . . .	332,000	413,600	332,000
10. Grants and Subsidies . . . . .	2,000	3,500	2,000
12. Information Technology . . . . .	368,400	573,300	573,300
<b>Amount to be Voted . . . . .</b>	<b>19,540,900</b>	<b>20,346,000</b>	<b>20,045,800</b>
01. Revenue - Federal . . . . .	(8,000)	-	(8,000)
02. Revenue - Provincial . . . . .	(210,000)	(140,000)	(210,000)
Total: Royal Newfoundland Constabulary	<u>19,322,900</u>	<u>20,206,000</u>	<u>19,827,800</u>
4.1.02. ROYAL CANADIAN MOUNTED POLICE			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police in accordance with an agreement with the Federal Government.			
04. Supplies . . . . .	9,100	9,100	9,100
05. Professional Services . . . . .	35,192,400	34,054,400	34,152,400
06. Purchased Services . . . . .	20,000	7,000	20,000
12. Information Technology . . . . .	2,200	2,200	2,200
<b>Amount to be Voted . . . . .</b>	<b>35,223,700</b>	<b>34,072,700</b>	<b>34,183,700</b>
Total: Royal Canadian Mounted Police	<u>35,223,700</u>	<u>34,072,700</u>	<u>34,183,700</u>

# JUSTICE

## PUBLIC PROTECTION

	<b>1999/00</b> <b>Estimates</b>	<b>1998/99</b>	
	<u>          </u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>POLICE PROTECTION (Cont'd)</b>			
<i>CURRENT</i>			
4.1.03. PUBLIC COMPLAINTS COMMISSION			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries . . . . .	46,200	51,400	43,600
02. Employee Benefits . . . . .	400	300	400
03. Transportation and Communications . . . . .	8,500	6,800	8,500
04. Supplies . . . . .	1,600	1,700	1,600
05. Professional Services . . . . .	60,000	100,000	60,000
06. Purchased Services . . . . .	35,300	43,000	35,300
07. Property, Furnishings and Equipment . . . . .	<u>500</u>	<u>4,200</u>	<u>500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>152,500</u></b>	<b><u>207,400</u></b>	<b><u>149,900</u></b>
Total: Public Complaints Commission	<u>152,500</u>	<u>207,400</u>	<u>149,900</u>
<b>TOTAL: POLICE PROTECTION</b>	<b><u>54,699,100</u></b>	<b><u>54,486,100</u></b>	<b><u>54,161,400</u></b>

## CORRECTIONAL AND COMMUNITY SERVICES

### *CURRENT*

#### 4.2.01. ADULT CORRECTIONS

Appropriations provide for the operation of community-based correctional programming, custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.

01. Salaries . . . . .	15,070,700	15,200,400	15,122,900
02. Employee Benefits . . . . .	12,700	12,300	12,700
03. Transportation and Communications . . . . .	575,100	484,500	578,600
04. Supplies . . . . .	602,000	762,600	599,600
05. Professional Services . . . . .	457,800	435,900	421,300
06. Purchased Services . . . . .	2,486,900	2,432,400	2,438,300
07. Property, Furnishings and Equipment . . . . .	68,600	95,800	66,100
10. Grants and Subsidies . . . . .	107,900	107,900	107,900
12. Information Technology . . . . .	<u>187,000</u>	<u>100,800</u>	<u>100,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>19,568,700</u></b>	<b><u>19,632,600</u></b>	<b><u>19,448,200</u></b>
01. Revenue - Federal . . . . .	<u>(3,814,000)</u>	<u>(4,214,000)</u>	<u>(3,614,000)</u>
02. Revenue - Provincial . . . . .	<u>(332,500)</u>	<u>(219,000)</u>	<u>(332,500)</u>
Total: Adult Corrections	<u>15,422,200</u>	<u>15,199,600</u>	<u>15,501,700</u>

JUSTICE

PUBLIC PROTECTION

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
CORRECTIONAL AND COMMUNITY SERVICES (Cont'd)			
<i>CURRENT</i>			
4.2.02. YOUTH CORRECTIONS			
Appropriations provide for the secure custody and temporary detention of young offenders at the Whitbourne Youth Centre and the Remand Centre at Pleasantville. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries . . . . .	5,703,400	5,789,100	5,260,800
02. Employee Benefits . . . . .	96,800	62,000	105,200
03. Transportation and Communications . . . . .	106,500	89,300	156,300
04. Supplies . . . . .	164,200	163,400	156,700
05. Professional Services . . . . .	42,000	47,500	41,000
06. Purchased Services . . . . .	432,500	375,500	382,800
07. Property, Furnishings and Equipment . . . . .	33,700	24,200	33,700
12. Information Technology . . . . .	72,200	22,400	22,400
	<u>6,651,300</u>	<u>6,573,400</u>	<u>6,158,900</u>
<b>Amount to be Voted . . . . .</b>	<b>6,651,300</b>	<b>6,573,400</b>	<b>6,158,900</b>
01. Revenue - Federal . . . . .	(2,598,700)	(2,598,700)	(2,598,700)
02. Revenue - Provincial . . . . .	(3,000)	(3,000)	(3,000)
	<u>4,049,600</u>	<u>3,971,700</u>	<u>3,557,200</u>
Total: Youth Corrections			
<i>CAPITAL</i>			
4.2.03. YOUTH CORRECTIONS FACILITIES			
Appropriations provide for the construction of a new Youth Corrections Remand Centre.			
19. Voted in Other Departments:			
Development of New Facilities . . . . .	1,800,000	-	-
Total: Youth Corrections Facilities	<u>1,800,000</u>	-	-
TOTAL: CORRECTIONAL AND COMMUNITY SERVICES	<u>21,271,800</u>	<u>19,171,300</u>	<u>19,058,900</u>
TOTAL: PUBLIC PROTECTION	<u>75,970,900</u>	<u>73,657,400</u>	<u>73,220,300</u>
TOTAL: DEPARTMENT	<u>105,628,600</u>	<u>108,243,100</u>	<u>101,193,200</u>

# MUNICIPAL AND PROVINCIAL AFFAIRS

HON. LLOYD MATTHEWS  
Minister  
Confederation Building

ROBERT NOSEWORTHY  
Deputy Minister  
Confederation Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	3,261,000	-	3,261,000
Services to Municipalities . . . . .	4,093,500	-	4,093,500
Assistance and Infrastructure . . . . .	54,776,800	43,411,800	98,188,600
Municipal Protection Services . . . . .	1,151,300	650,000	1,801,300
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>63,282,600</b>	<b>44,061,800</b>	<b>107,344,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1999-00

Gross Expenditure		
Amount Voted . . . . .		\$107,344,400
Less: Related Revenue		
Current . . . . .	(889,100)	
Capital . . . . .	(3,215,400)	(4,104,500)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$103,239,900</b>

MUNICIPAL AND PROVINCIAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	223,100	347,900	229,500
03. Transportation and Communications . . . . .	52,900	93,200	52,900
04. Supplies . . . . .	3,400	7,000	3,400
06. Purchased Services . . . . .	<u>3,700</u>	<u>20,300</u>	<u>3,700</u>
<b>Amount to be Voted</b> . . . . .	<u>283,100</u>	<u>468,400</u>	<u>289,500</u>
Total: Minister's Office	<u>283,100</u>	<u>468,400</u>	<u>289,500</u>
TOTAL: MINISTER'S OFFICE	<u>283,100</u>	<u>468,400</u>	<u>289,500</u>

GENERAL ADMINISTRATION

*CURRENT*

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	409,500	359,100	245,000
02. Employee Benefits . . . . .	200	700	200
03. Transportation and Communications . . . . .	39,800	25,200	39,800
04. Supplies . . . . .	2,200	3,200	2,200
06. Purchased Services . . . . .	<u>2,800</u>	<u>3,600</u>	<u>2,800</u>
<b>Amount to be Voted</b> . . . . .	<u>454,500</u>	<u>391,800</u>	<u>290,000</u>
Total: Executive Support	<u>454,500</u>	<u>391,800</u>	<u>290,000</u>



MUNICIPAL AND PROVINCIAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, human resource, information technology and general operating activities of the Departments of Municipal and Provincial Affairs, Government Services and Lands and Development and Rural Renewal.			
01. Salaries . . . . .	1,814,400	1,763,200	1,843,600
02. Employee Benefits . . . . .	46,500	39,200	59,500
03. Transportation and Communications . . . . .	95,800	104,300	73,800
04. Supplies . . . . .	40,900	58,300	40,900
05. Professional Services . . . . .	20,100	7,500	20,100
06. Purchased Services . . . . .	71,800	72,700	84,300
07. Property, Furnishings and Equipment . . . . .	26,600	29,800	36,600
12. Information Technology . . . . .	<u>407,300</u>	<u>317,900</u>	<u>270,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,523,400</u></b>	<b><u>2,392,900</u></b>	<b><u>2,429,400</u></b>
02. Revenue - Provincial . . . . .	<u>(5,000)</u>	<u>(1,000)</u>	<u>(5,000)</u>
Total: Administrative Support	<u>2,518,400</u>	<u>2,391,900</u>	<u>2,424,400</u>
TOTAL: GENERAL ADMINISTRATION	<u>2,972,900</u>	<u>2,783,700</u>	<u>2,714,400</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>3,256,000</u>	<u>3,252,100</u>	<u>3,003,900</u>

MUNICIPAL AND PROVINCIAL AFFAIRS

SERVICES TO MUNICIPALITIES

	1999/00 <u>Estimates</u> \$	1998/99	
		<u>Revised</u> \$	<u>Budget</u> \$
REGIONAL AND FINANCIAL SUPPORT SERVICES			
<i>CURRENT</i>			
2.1.01. SUPPORT TO MUNICIPALITIES			
Appropriations provide for the provision of various support services to municipalities and local service districts including inspections to ensure sound financial management and administrative practices; supervision of engineering design, project implementation and administration relative to municipal capital works; and the administration of regional services to municipalities.			
01. Salaries . . . . .	1,213,900	1,216,300	1,169,400
02. Employee Benefits . . . . .	1,900	1,800	1,900
03. Transportation and Communications . . . . .	176,100	160,500	166,100
04. Supplies . . . . .	8,100	11,400	8,100
06. Purchased Services . . . . .	<u>122,300</u>	<u>133,400</u>	<u>142,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,522,300</u></b>	<b><u>1,523,400</u></b>	<b><u>1,487,800</u></b>
Total: Support to Municipalities	<u>1,522,300</u>	<u>1,523,400</u>	<u>1,487,800</u>
2.1.02. MUNICIPAL ASSESSMENT SERVICES			
Appropriations provide for the provision of an operating grant to the Municipal Assessment Agency.			
10. Grants and Subsidies . . . . .	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(892,200)</u>	<u>-</u>
Total: Municipal Assessment Services	<u>500,000</u>	<u>107,800</u>	<u>1,000,000</u>
2.1.03. MUNICIPAL FINANCE			
Appropriations provide for the administration of programs such as municipal grants, water and sewer subsidies, the review of municipal budgets and financial statements and the refinancing of guaranteed capital debt.			
01. Salaries . . . . .	178,500	224,600	189,100
02. Employee Benefits . . . . .	100	100	100
03. Transportation and Communications . . . . .	3,500	3,500	3,500
04. Supplies . . . . .	1,500	1,000	1,000
06. Purchased Services . . . . .	<u>1,000</u>	<u>1,500</u>	<u>1,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>184,600</u></b>	<b><u>230,700</u></b>	<b><u>195,200</u></b>
Total: Municipal Finance	<u>184,600</u>	<u>230,700</u>	<u>195,200</u>
<b>TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES</b>	<b><u>2,206,900</u></b>	<b><u>1,861,900</u></b>	<b><u>2,683,000</u></b>

MUNICIPAL AND PROVINCIAL AFFAIRS

SERVICES TO MUNICIPALITIES

	1999/00	1998/99	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
POLICY AND PLANNING			
<i>CURRENT</i>			
2.2.01. POLICY AND PLANNING			
Appropriations provide for the policy and planning function of the Department and the Newfoundland and Labrador Housing Corporation. Appropriations also provide for the coordination of the Department's legislative program.			
01. Salaries . . . . .	116,000	119,400	119,400
02. Employee Benefits . . . . .	200	3,200	200
03. Transportation and Communications . . . . .	11,200	19,200	5,200
04. Supplies . . . . .	4,600	5,900	600
06. Purchased Services . . . . .	2,000	500	2,000
10. Grants and Subsidies . . . . .	<u>101,000</u>	<u>131,500</u>	<u>101,000</u>
<b>Amount to be Voted . . . . .</b>	<u>235,000</u>	<u>279,700</u>	<u>228,400</u>
Total: Policy and Planning	<u>235,000</u>	<u>279,700</u>	<u>228,400</u>
2.2.02. URBAN AND RURAL PLANNING			
Appropriations provide for the development and implementation of policies, the provision of advice and training to municipalities, the preparation of municipal and other plans, the undertaking of research and planning studies and the investigation of boundary changes and incorporations.			
01. Salaries . . . . .	308,400	339,300	319,400
02. Employee Benefits . . . . .	2,000	900	2,000
03. Transportation and Communications . . . . .	31,100	29,000	31,100
04. Supplies . . . . .	5,000	6,500	5,000
05. Professional Services . . . . .	30,000	17,000	30,000
06. Purchased Services . . . . .	<u>6,000</u>	<u>3,600</u>	<u>6,000</u>
<b>Amount to be Voted . . . . .</b>	<u>382,500</u>	<u>396,300</u>	<u>393,500</u>
02. Revenue - Provincial . . . . .	<u>(9,000)</u>	<u>(5,500)</u>	<u>(11,200)</u>
Total: Urban and Rural Planning	<u>373,500</u>	<u>390,800</u>	<u>382,300</u>
<b>TOTAL: POLICY AND PLANNING</b>	<u>608,500</u>	<u>670,500</u>	<u>610,700</u>

MUNICIPAL AND PROVINCIAL AFFAIRS

SERVICES TO MUNICIPALITIES

	1999/00	1998/99	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
ENGINEERING SERVICES			
<i>CURRENT</i>			
2.3.01. ADMINISTRATION AND PLANNING			
Appropriations provide for technical and administrative assistance and direction for industrial and community water services and other engineering services. Appropriations also provide for senior direction to the Newfoundland and Labrador Housing Corporation's Engineering Division.			
01. Salaries . . . . .	240,500	287,400	256,600
02. Employee Benefits . . . . .	1,200	1,200	1,200
03. Transportation and Communications . . . . .	20,500	20,200	20,500
04. Supplies . . . . .	3,000	3,800	2,000
05. Professional Services . . . . .	23,000	53,000	23,000
06. Purchased Services . . . . .	3,500	5,500	1,000
12. Information Technology . . . . .	-	4,000	4,000
<b>Amount to be Voted . . . . .</b>	<b>291,700</b>	<b>375,100</b>	<b>308,300</b>
02. Revenue - Provincial . . . . .	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>
Total: Administration and Planning	<u>290,700</u>	<u>374,100</u>	<u>307,300</u>
2.3.02. INDUSTRIAL WATER SERVICES			
Appropriations provide for the maintenance and operation of industrial fresh and salt water systems in the Province and for the collection of associated fees.			
01. Salaries . . . . .	133,900	117,600	137,500
02. Employee Benefits . . . . .	400	400	400
03. Transportation and Communications . . . . .	12,000	18,000	12,000
04. Supplies . . . . .	3,100	3,100	3,100
05. Professional Services . . . . .	127,800	149,400	146,400
06. Purchased Services . . . . .	700,200	613,800	763,400
10. Grants and Subsidies . . . . .	-	131,600	-
12. Information Technology . . . . .	-	4,000	-
<b>Amount to be Voted . . . . .</b>	<b>977,400</b>	<b>1,037,900</b>	<b>1,062,800</b>
02. Revenue - Provincial . . . . .	<b>(686,600)</b>	<b>(754,100)</b>	<b>(715,000)</b>
Total: Industrial Water Services	<u>290,800</u>	<u>283,800</u>	<u>347,800</u>
TOTAL: ENGINEERING SERVICES	<u>581,500</u>	<u>657,900</u>	<u>655,100</u>
TOTAL: SERVICES TO MUNICIPALITIES	<u>3,396,900</u>	<u>3,190,300</u>	<u>3,948,800</u>

## MUNICIPAL AND PROVINCIAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	<b>1999/00</b> <b>Estimates</b> \$	<b>1998/99</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MUNICIPAL FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
3.1.01. DEBT SERVICING			
Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt owing to the Newfoundland Municipal Financing Corporation relating to water and sewer systems, road construction and paving, recreation facilities and other improvement projects.			
11. Debt Expenses . . . . .	<u>29,910,000</u>	<u>28,486,900</u>	<u>31,639,800</u>
<b>Amount to be Voted</b> . . . . .	<u>29,910,000</u>	<u>28,486,900</u>	<u>31,639,800</u>
Total: Debt Servicing	<u>29,910,000</u>	<u>28,486,900</u>	<u>31,639,800</u>
3.1.02. MUNICIPAL OPERATING GRANTS			
Appropriations provide for the payment of quarterly grants to municipalities.			
10. Grants and Subsidies . . . . .	<u>21,500,000</u>	<u>24,752,000</u>	<u>24,752,000</u>
<b>Amount to be Voted</b> . . . . .	<u>21,500,000</u>	<u>24,752,000</u>	<u>24,752,000</u>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(200,000)</u>	<u>(200,000)</u>
Total: Municipal Operating Grants	<u>21,500,000</u>	<u>24,552,000</u>	<u>24,552,000</u>
3.1.03. SPECIAL ASSISTANCE			
Appropriations provide for special assistance to municipalities.			
10. Grants and Subsidies . . . . .	<u>3,266,800</u>	<u>9,456,800</u>	<u>3,266,800</u>
<b>Amount to be Voted</b> . . . . .	<u>3,266,800</u>	<u>9,456,800</u>	<u>3,266,800</u>
Total: Special Assistance	<u>3,266,800</u>	<u>9,456,800</u>	<u>3,266,800</u>
3.1.04. REGIONAL COOPERATION INITIATIVES			
Appropriations provide for support to communities undertaking regional cooperation initiatives.			
10. Grants and Subsidies . . . . .	<u>100,000</u>	<u>61,000</u>	<u>100,000</u>
<b>Amount to be Voted</b> . . . . .	<u>100,000</u>	<u>61,000</u>	<u>100,000</u>
Total: Regional Cooperation Initiatives	<u>100,000</u>	<u>61,000</u>	<u>100,000</u>
<b>TOTAL: MUNICIPAL FINANCIAL ASSISTANCE</b>	<u><b>54,776,800</b></u>	<u>62,556,700</u>	<u>59,558,600</u>

MUNICIPAL AND PROVINCIAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	<u>1999/00</u> <u>Estimates</u> \$	<u>1998/99</u> <u>Revised</u> <u>Budget</u> \$                      \$	
MUNICIPAL INFRASTRUCTURE			
<i>CAPITAL</i>			
3.2.01. MUNICIPAL INFRASTRUCTURE			
Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.			
11. Debt Expenses . . . . .	<u>38,414,300</u>	<u>38,365,400</u>	<u>35,684,600</u>
<b>Amount to be Voted</b> . . . . .	<u>38,414,300</u>	<u>38,365,400</u>	<u>35,684,600</u>
Total: Municipal Infrastructure	<u>38,414,300</u>	<u>38,365,400</u>	<u>35,684,600</u>
3.2.02. CANADA-NEWFOUNDLAND			
INFRASTRUCTURE PROGRAM			
Appropriations provide for the Federal and Provincial funding of certain projects approved under the Canada-Newfoundland Infrastructure Program.			
01. Salaries . . . . .	-	120,300	125,000
03. Transportation and Communications . . . . .	-	4,000	14,000
04. Supplies . . . . .	-	2,500	2,500
05. Professional Services . . . . .	15,000	15,000	34,000
06. Purchased Services . . . . .	-	5,000	56,400
10. Grants and Subsidies . . . . .	<u>618,900</u>	<u>5,780,200</u>	<u>7,264,300</u>
<b>Amount to be Voted</b> . . . . .	<u>633,900</u>	<u>5,927,000</u>	<u>7,496,200</u>
01. Revenue - Federal . . . . .	<u>(355,800)</u>	<u>(4,704,800)</u>	<u>(5,430,400)</u>
Total: Canada-Newfoundland Infrastructure Program	<u>278,100</u>	<u>1,222,200</u>	<u>2,065,800</u>

MUNICIPAL AND PROVINCIAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
<i>CAPITAL</i>			
3.2.03. WATER AND SEWER SERVICING - COASTAL LABRADOR			
Appropriations provide for the installation of water and sewer infrastructure in coastal Labrador communities through the Inuit Communities of Labrador Contribution Agreement.			
01. Salaries . . . . .	78,400	80,500	39,300
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	27,500	16,000	8,500
04. Supplies . . . . .	1,500	1,500	1,500
05. Professional Services . . . . .	650,300	398,200	472,800
06. Purchased Services . . . . .	3,605,400	2,028,600	3,151,000
07. Property, Furnishings and Equipment . . . . .	-	152,500	142,500
12. Information Technology . . . . .	-	3,500	-
<b>Amount to be Voted . . . . .</b>	<b><u>4,363,600</u></b>	<b><u>2,681,300</u></b>	<b><u>3,816,100</u></b>
01. Revenue - Federal . . . . .	<b><u>(2,209,600)</u></b>	<b><u>(2,124,600)</u></b>	<b><u>(2,124,600)</u></b>
Total: Water and Sewer Servicing - Coastal Labrador	<b><u>2,154,000</u></b>	<b><u>556,700</u></b>	<b><u>1,691,500</u></b>
TOTAL: MUNICIPAL INFRASTRUCTURE	<b><u>40,846,400</u></b>	<b><u>40,144,300</u></b>	<b><u>39,441,900</u></b>
TOTAL: ASSISTANCE AND INFRASTRUCTURE	<b><u>95,623,200</u></b>	<b><u>102,701,000</u></b>	<b><u>99,000,500</u></b>

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL PROTECTION SERVICES

	<u>1999/00</u>	<u>1998/99</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>EMERGENCY PLANNING AND RESPONSE</b>			
<i>CURRENT</i>			
4.1.01. EMERGENCY MEASURES			
Appropriations provide for organized response to emergencies and disasters.			
03. Transportation and Communications . . . . .	71,100	71,100	71,100
04. Supplies . . . . .	1,400	1,400	1,400
06. Purchased Services . . . . .	<u>5,700</u>	<u>5,700</u>	<u>5,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>78,200</u></b>	<b><u>78,200</u></b>	<b><u>78,200</u></b>
Total: Emergency Measures	<u>78,200</u>	<u>78,200</u>	<u>78,200</u>
4.1.02. EMERGENCY PLANNING			
Appropriations provide for planning and coordinating Federal and Provincial resources to respond to civil emergencies and disasters and is partially recoverable from the Federal Government.			
01. Salaries . . . . .	181,300	151,700	173,700
02. Employee Benefits . . . . .	6,000	100	4,000
03. Transportation and Communications . . . . .	45,700	48,500	38,500
04. Supplies . . . . .	38,000	15,000	30,500
05. Professional Services . . . . .	25,000	5,000	16,000
06. Purchased Services . . . . .	28,000	17,500	25,500
07. Property, Furnishings and Equipment . . . . .	18,000	53,400	15,500
12. Information Technology . . . . .	<u>18,000</u>	<u>17,500</u>	<u>5,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>360,000</u></b>	<b><u>308,700</u></b>	<b><u>308,700</u></b>
01. Revenue - Federal . . . . .	(180,000)	(180,000)	(180,000)
02. Revenue - Provincial . . . . .	<u>(7,500)</u>	<u>(7,500)</u>	<u>(7,500)</u>
Total: Emergency Planning	<u>172,500</u>	<u>121,200</u>	<u>121,200</u>
<i>CAPITAL</i>			
4.1.03. DISASTER ASSISTANCE FOR INFRASTRUCTURE			
Appropriations provide for payments, primarily to municipalities, from recoveries under the Canada Disaster Assistance Fund.			
07. Property, Furnishings and Equipment . . . . .	<u>500,000</u>	<u>230,000</u>	<u>500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>500,000</u></b>	<b><u>230,000</u></b>	<b><u>500,000</u></b>
01. Revenue - Federal . . . . .	<u>(500,000)</u>	<u>-</u>	<u>(500,000)</u>
Total: Disaster Assistance for Infrastructure	<u>-</u>	<u>230,000</u>	<u>-</u>



MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL PROTECTION SERVICES

	<b>1999/00</b>	<b>1998/99</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
EMERGENCY PLANNING AND RESPONSE (Cont'd)			
<i>CAPITAL</i>			
4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS			
Appropriations provide for planning and implementation of the Federal-Provincial Joint Emergency Preparedness Program which provides financial assistance to municipalities for emergency measures equipment and is fully recoverable from the Federal Government.			
08. Loans, Advances and Investments . . . . .	<u>150,000</u>	<u>40,000</u>	<u>100,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>150,000</u></b>	<b><u>40,000</u></b>	<b><u>100,000</u></b>
01. Revenue - Federal . . . . .	<u>(150,000)</u>	<u>(82,700)</u>	<u>(100,000)</u>
Total: Joint Emergency Preparedness Projects	<u>-</u>	<u>(42,700)</u>	<u>-</u>
TOTAL: EMERGENCY PLANNING AND RESPONSE	<u><b>250,700</b></u>	<u>386,700</u>	<u>199,400</u>
FIRE PROTECTION SERVICES			
<i>CURRENT</i>			
4.2.01. FIRE COMMISSIONER'S OFFICE			
Appropriations provide for inspection services relative to fire protection and life safety, education and training programs and insurance premiums on behalf of volunteer fire departments.			
01. Salaries . . . . .	<b>290,700</b>	311,400	298,700
02. Employee Benefits . . . . .	<b>3,000</b>	3,000	3,000
03. Transportation and Communications . . . . .	<b>78,500</b>	75,600	78,500
04. Supplies . . . . .	<b>38,300</b>	48,000	38,300
05. Professional Services . . . . .	<b>2,000</b>	260,000	2,000
06. Purchased Services . . . . .	<b>30,100</b>	30,100	30,100
07. Property, Furnishings and Equipment . . . . .	<b>6,000</b>	4,000	6,000
09. Allowances and Assistance . . . . .	<b>240,000</b>	210,000	240,000
10. Grants and Subsidies . . . . .	<u>24,500</u>	<u>24,500</u>	<u>24,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>713,100</u></b>	<b><u>966,600</u></b>	<b><u>721,100</u></b>
Total: Fire Commissioner's Office	<u>713,100</u>	<u>966,600</u>	<u>721,100</u>
TOTAL: FIRE PROTECTION SERVICES	<u>713,100</u>	<u>966,600</u>	<u>721,100</u>
TOTAL: MUNICIPAL PROTECTION SERVICES	<u>963,800</u>	<u>1,353,300</u>	<u>920,500</u>
TOTAL: DEPARTMENT	<u><b>103,239,900</b></u>	<u>110,496,700</u>	<u>106,873,700</u>

# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. LLOYD G. MATTHEWS  
Minister  
Confederation Building

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

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement cost-effective housing policies and programs designed to provide safe and affordable shelter to residents of the Province.

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 1999-00 *(Gross Expenditure)*

Program	Current
Housing . . . . .	\$ 2,000,000
TOTAL: PROGRAM ESTIMATES . . . . .	2,000,000

## SUMMARY OF EXPENDITURE FISCAL YEAR 1999-00

Gross Expenditure Amount Voted . . . . .	\$2,000,000
NET EXPENDITURE (Current) . . . . .	\$2,000,000

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HOUSING

	<u>1999/00</u>	<u>1998/99</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
HOUSING OPERATIONS AND ASSISTANCE			
<i>CURRENT</i>			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
Appropriations provide for various housing assistance programs that enable persons to reside in rental units or to build, maintain or rehabilitate their own residences.			
10. Grants and Subsidies . . . . .	<u>2,000,000</u>	<u>6,732,800</u>	<u>6,732,800</u>
<b>Amount to be Voted</b> . . . . .	<u>2,000,000</u>	<u>6,732,800</u>	<u>6,732,800</u>
Total: Housing Operations and Assistance	<u>2,000,000</u>	<u>6,732,800</u>	<u>6,732,800</u>
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<u>2,000,000</u>	<u>6,732,800</u>	<u>6,732,800</u>
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<u><u>2,000,000</u></u>	<u><u>6,732,800</u></u>	<u><u>6,732,800</u></u>

APPENDICES  
TO THE  
ESTIMATES  
1999-00

*APPENDIX I*  
**SUMMARY OF SALARY COSTS BY DEPARTMENT**  
**1999-00 and 1998-99 (Revised)**

<b>DEPARTMENT</b>	<b>1999-00 Estimates \$</b>	<b>1998-99 Revised \$</b>
Consolidated Fund Services . . . . .	500,000	700,000
Executive Council . . . . .	13,996,500	13,149,000
Finance* . . . . .	11,923,100	11,488,900
Government Services and Lands . . . . .	16,247,800	16,421,900
Legislature . . . . .	4,547,000	5,682,500
Public Service Commission . . . . .	1,225,700	1,140,500
Works, Services and Transportation . . . . .	65,280,100	67,400,400
Development and Rural Renewal . . . . .	5,918,500	6,032,100
Environment and Labour . . . . .	6,657,200	6,308,000
Fisheries and Aquaculture . . . . .	4,493,800	4,540,100
Forest Resources and Agrifoods . . . . .	20,709,700	21,534,800
Industry, Trade and Technology . . . . .	3,471,900	3,449,400
Mines and Energy . . . . .	5,589,300	5,165,000
Tourism, Culture and Recreation . . . . .	9,215,700	10,005,000
Education . . . . .	9,035,800	9,406,300
Health and Community Services . . . . .	6,926,700	7,072,700
Human Resources and Employment . . . . .	21,340,700	20,347,000
Justice . . . . .	54,256,000	55,167,600
Municipal and Provincial Affairs . . . . .	5,188,600	5,438,700
<b>TOTAL . . . . .</b>	<u>266,524,100</u>	<u>270,449,900</u>
Less: Capital Account Salary Expenditure . . . . .	<u>9,018,900</u>	<u>9,192,000</u>
Total: Current Account Salary Expenditure . . . . .	<u>257,505,200</u>	<u>261,257,900</u>

\* Includes Pay Equity payments (\$5,416,100, 1999-00 Estimates; \$3,734,500, 1998-99 Revised).

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1999-00

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
<b>Payable in Canadian Dollars:</b>							
1982/2002	5K	50,000,000	14 $\frac{3}{4}$	2	7,375,000	1,000,000	
1983/2003	5L	125,000,000	12 $\frac{7}{8}$	2	16,093,800	2,500,000	
1984/2004	5N	100,000,000	13 $\frac{1}{2}$	2	13,500,000	2,000,000	
1986/2001	EC3	66,407,000	7 $\frac{1}{2}$	2	4,980,500	1,328,100	
1986/2006	5Q	100,000,000	11	2	11,000,000	2,000,000	
1987/2007	5S	42,300,000	10.79	2	4,564,200	846,000	
1987/2007	EC4	15,447,000	9	2	1,390,200	308,900	
1987/2010	5R	100,000,000	9 $\frac{3}{8}$	2	9,375,000	2,000,000	
1988/2008	5T	100,000,000	11 $\frac{1}{4}$	2	11,250,000	2,000,000	
1989/2012	5U	125,000,000	11	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10 $\frac{3}{8}$	1 $\frac{1}{2}$	15,187,500	2,250,000	
1991/2001	5W	3,254,000	10 $\frac{1}{2}$	-	170,800		
1991/2021	5X	146,746,000	10.95	-	16,246,800		
1993/2003	EC6	150,000,000	8 $\frac{3}{4}$	2	13,125,000	3,000,000	
1995/2025	6B	100,000,000	9.15	$\frac{3}{4}$	9,150,000	750,000	
1996/2001	6D	100,000,000	7.6	-	7,600,000		
1996/2004	5Z	98,895,000	9.55	-	9,444,500		
1996/2026	6C	150,000,000	8.45	$\frac{3}{4}$	12,675,000	1,125,000	
1997/2007	6E	150,000,000	5.90	-	8,850,000		
1998/2005	NPPF-1	5,792,524	8	-	463,400		649,200
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	
Assumed Debt 1998/1999					4,938,000		
Anticipated 1999/2000					2,750,000		
					235,804,700	28,108,000	649,200
<b>Payable in United States Dollars:</b>							
1987/2007	AF	100,000,000	11 $\frac{5}{8}$	2	17,309,300	2,977,900	
1989/2019	AG	150,000,000	9	1 $\frac{1}{2}$	20,101,100	3,350,200	
1990/2020	AH	150,000,000	9 $\frac{7}{8}$	$\frac{1}{2}$	22,055,400	1,116,700	
1990/2020	AJ	150,000,000	10	$\frac{1}{2}$	22,334,600	1,116,700	
1991/2021	AK	200,000,000	9	$\frac{1}{2}$	26,801,500	1,489,000	
1992/2022	AM	200,000,000	8.65	$\frac{1}{2}$	25,759,200	1,489,000	
1993/2023	AN	200,000,000	7.32	$\frac{3}{4}$	21,798,500	2,233,500	
1994/2001	J11	23,500,000	FLOATING	-	2,134,400		
					158,294,000	13,773,000	
<b>Payable in Japanese Yen:</b>							
1994/1999	J9	4,700,000,000	4.8	-	2,820,000		58,750,000
1994/2001	J10	2,300,000,000	4.95	-	1,427,000		
					4,247,000		58,750,000

APPENDIX III  
**DETAILS OF CAPITAL EXPENDITURES**  
**ESTIMATES 1999-00**

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE \$	RELATED REVENUE \$	NET EXPENDITURE \$
<b>CONSOLIDATED FUND SERVICES</b>				
1.2.01	Recoveries on Loans, Advances and Investments .....	.	13,636,000	(13,636,000)
1.3.01	Various Facilities - Rental Purchase .....	89,500	.	89,500
1.4.02	Issues Under Guarantee (Statutory) .....	1,900,000	1,001,000	899,000
<b>TOTAL</b>		1,989,500	14,637,000	(12,647,500)
<b>GOVERNMENT SERVICES AND LANDS</b>				
4.1.05	Land Development .....	397,400	1,850,000	(1,452,600)
<b>TOTAL</b>		397,400	1,850,000	(1,452,600)
<b>WORKS, SERVICES AND TRANSPORTATION</b>				
2.2.05	Salt Storage Sheds .....	300,000	.	300,000
2.2.06	Alterations - Leased Accommodations .....	75,000	.	75,000
2.3.03	Heavy Equipment .....	4,000,000	125,000	3,875,000
3.2.01	Administrative Support - Road Construction .....	449,500	.	449,500
3.2.02	Pre - Engineering - Road Construction .....	650,000	.	650,000
3.2.03	Improvement and Construction - Provincial Roads .....	16,000,000	4,000,000	12,000,000
3.2.04	Highways - Transportation Initiative .....	32,500,000	32,500,000	-
3.2.05	Regional Roads - Transportation Initiative .....	23,500,000	23,500,000	-
3.2.06	Trans Labrador Highway .....	46,000,000	46,000,000	-
3.2.07	Land Acquisition .....	2,000,000	.	2,000,000
3.3.01	Alterations and Improvements to Existing Facilities .....	5,200,000	2,475,000	2,725,000
3.3.02	Development of New Facilities .....	500,000	1,000,000	(500,000)
3.3.03	Advanced Planning - Studies .....	500,000	.	500,000
3.3.04	Realty Services .....	40,000	.	40,000
4.1.03	Airstrips .....	1,000,000	1,000,000	-
4.2.03	Ferry Terminals .....	3,500,000	500,000	3,000,000
4.2.04	Ferry Vessels .....	1,591,600	.	1,591,600
4.3.03	Aircraft Replacement .....	4,000,000	.	4,000,000
<b>TOTAL</b>		141,806,100	111,100,000	30,706,100
<b>DEVELOPMENT AND RURAL RENEWAL</b>				
3.1.09	Economic Development and Fisheries Adjustment Agreement .....	9,330,000	7,464,000	1,866,000
4.1.02	Strategic Enterprise Development Fund .....	6,000,000	9,800,000	(3,800,000)
4.2.03	Newfoundland and Labrador Film Development Corporation .....	1,000,000	.	1,000,000
<b>TOTAL</b>		16,330,000	17,264,000	(934,000)
<b>FISHERIES AND AQUACULTURE</b>				
2.1.03	Fisheries Facilities .....	100,000	.	100,000
2.2.02	Middle Distance Fishing Vessel .....	100,000	.	100,000
3.2.02	Economic Renewal Agreement .....	1,500,000	1,200,000	300,000
<b>TOTAL</b>		1,700,000	1,200,000	500,000

APPENDIX III  
**DETAILS OF CAPITAL EXPENDITURES**  
**ESTIMATES 1999-00**

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		\$	\$	\$
<b>FOREST RESOURCES AND AGRIFOODS</b>				
2.1.05	Resource Roads Construction .....	2,000,000	.	2,000,000
4.1.03	Land Development .....	300,000	.	300,000
<b>TOTAL</b>		2,300,000	.	2,300,000
<b>TOURISM, CULTURE AND RECREATION</b>				
3.1.05	Support for Cultural Activities .....	200,000	.	200,000
3.1.06	Historic Sites Development .....	610,000	10,000	600,000
4.1.02	Park Development .....	250,000	.	250,000
4.1.03	National Parks .....	5,000	2,500	2,500
5.1.02	Community Sports Facilities .....	199,000	.	199,000
7.1.02	Economic Renewal Agreement .....	1,088,800	178,700	910,100
<b>TOTAL</b>		2,352,800	191,200	2,161,600
<b>EDUCATION</b>				
3.1.06	Skills Training Projects - Offshore Fund .....	3,819,600	2,864,800	954,800
3.2.02	Physical Plant and Equipment - Memorial University .....	1,512,000	.	1,512,000
3.3.02	Physical Plant and Equipment - Provincial College .....	500,000	.	500,000
4.2.02	Provincial Information and Library Resources .....	120,000	.	120,000
<b>TOTAL</b>		5,951,600	2,864,800	3,086,800
<b>HEALTH AND COMMUNITY SERVICES</b>				
4.3.01	Furnishings and Equipment - Health Care Facilities .....	4,500,000	.	4,500,000
4.3.02	Hospital Facilities .....	34,776,100	3,000,000	31,776,100
4.3.03	Long Term Care Facilities .....	510,400	.	510,400
<b>TOTAL</b>		39,786,500	3,000,000	36,786,500
<b>JUSTICE</b>				
4.2.03	Youth Corrections Facilities .....	1,800,000	.	1,800,000
<b>TOTAL</b>		1,800,000	.	1,800,000
<b>MUNICIPAL AND PROVINCIAL AFFAIRS</b>				
3.2.01	Municipal Infrastructure .....	38,414,300	.	38,414,300
3.2.02	Canada-Newfoundland Infrastructure Program .....	633,900	355,800	278,100
3.2.03	Water and Sewer Servicing - Coastal Labrador .....	4,363,600	2,209,600	2,154,000
4.1.03	Disaster Assistance for Infrastructure .....	500,000	500,000	-
4.1.04	Joint Emergency Preparedness Projects .....	150,000	150,000	-
<b>TOTAL</b>		44,061,800	3,215,400	40,846,400
<b>TOTAL: CAPITAL ACCOUNT EXPENDITURES</b>		258,475,700	155,322,400	103,153,300



APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1999-00 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
<b>Payable in Swiss Francs:</b>							
1985/2000	S3	150,000,000	5%	-	8,707,500		
1991/2003	S7	150,000,000	7	2	11,340,000	2,191,700	
1997/2002	S8	150,000,000	3¼	-	5,265,000		
					25,312,500	2,191,700	
					423,658,200	44,072,700	59,399,200
<b>Canada Pension Plan: (20 Year Term)</b>							
1979/80	3A	40,070,000	9.98-12.74	-	2,905,700		
1980/81	3A	42,645,000	11.61-13.46	-	5,416,800		
1981/82	3A	52,973,000	13.66-17.51	-	8,173,600		
1982/83	3A	52,104,000	12.01-16.53	-	7,645,000		
1983/84	3A	50,738,000	10.92-12.14	-	5,882,300		
1984/85	3A	47,146,000	12.08-14.06	0.004	6,303,100	177,500	
1985/86	3A	50,570,000	10.58-12.57	0.011	5,806,900	543,100	
1986/87	3A	59,659,000	9.04-10.17	0.012	5,735,200	744,900	
1987/88	3A	43,829,000	9.12-11.07	0.014	4,280,400	604,700	
1988/89	3A	41,635,000	9.62-10.39	0.015	4,196,400	616,800	
1989/90	3A	45,188,000	9.15-10.31	0.016	4,475,100	706,300	
1990/91	3A	40,432,000	9.78-11.33	0.017	4,385,400	685,700	
1991/92	3A	40,858,000	9.81-10.04	0.017	4,052,800	684,800	
1992/93	3A	28,770,000	9.17- 9.45	0.017	2,695,300	493,900	
Anticipated 1999/2000					800,000		
Less : Return of Sinking Fund Payments						(13,366,000)	
					72,754,000	(8,108,300)	
<b>TOTAL</b>					496,412,200	35,964,400	59,399,200

EXCHANGE RATES USED IN CONVERSION

U.S.....	1.4900 Cdn.
Yen.....	0.0125 Cdn.
Swiss Franc .....	1.0800 Cdn.