



# **Province of Newfoundland and Labrador**

## **Report on the Program Expenditures and Revenues Of the Consolidated Revenue Fund**

**For The Year Ended  
31 March 2025**

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Government of Newfoundland and Labrador  
**Treasury Board Secretariat**  
**Office of the President of the Treasury Board**

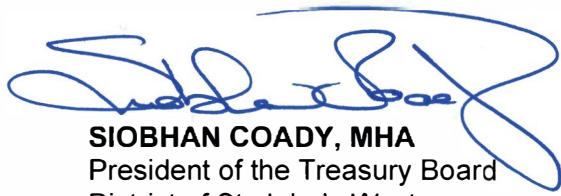
August 2025

The Honourable Derek Bennett, M.H.A.  
Speaker  
House of Assembly

Dear Colleague:

I am pleased to provide to you the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the fiscal year ended 31 March 2025. This report presents the actual total budgetary (requirement) contribution of the Consolidated Revenue Fund and is prepared on a basis consistent with the Estimates previously presented to the House of Assembly.

Sincerely,



**SIOBHAN COADY, MHA**  
President of the Treasury Board  
District of St. John's West

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## Table of Contents

	<b>Page No.</b>
<b>INTRODUCTION</b>	1
<b>STATEMENTS:</b>	
Statement of Budgetary (Requirement) Contribution	3
Statement of Provincial and Federal Revenue by Department	4
Notes to Statement of Provincial and Federal Revenue by Department	5
Statement of Expenditure and Related Revenue by Department – Current Account	6
Statement of Expenditure and Related Revenue by Department – Capital Account	7
Notes to Statements of Expenditure and Related Revenue by Department	8
Statement of Related Revenue by Department – Provincial Related Revenue	10
Statement of Related Revenue by Department – Federal Related Revenue	11
Statement of Unexpended Balances of Appropriations by Department	12
Statement of Unexpended Balances of Appropriations by Expenditure Type	13
<b>DEPARTMENTAL STATEMENTS OF EXPENDITURE AND RELATED REVENUE:</b>	
General Government Sector and Legislative Branch	
General Government Sector	
- Consolidated Fund Services	15
- Digital Government and Service Newfoundland and Labrador	21
- Executive Council	30
- Finance	42
- Labrador Affairs	46
- Public Procurement Agency	49
- Public Service Commission	51
- Transportation and Infrastructure	55
Legislative Sector	
- Legislature	72
Resource Sector	
- Environment and Climate Change	82
- Fisheries, Forestry and Agriculture	91
- Immigration, Population Growth and Skills	108
- Industry, Energy and Technology	116
- Tourism, Culture, Arts and Recreation	127
Social Sector	
- Children, Seniors and Social Development	137
- Education	145
- Health and Community Services	157
- Justice and Public Safety	163
- Municipal and Provincial Affairs	179
- Newfoundland and Labrador Housing Corporation	185
<b>SCHEDULES:</b>	
Provincial and Federal Revenue – Current Account Revenue – Schedule 1	187
Notes to Schedule of Provincial and Federal Revenue – Current Account Revenue	190
Net Capital Expenditure Summarized – Schedule 2	193

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## INTRODUCTION

Details on the actual revenues and expenditures of the Consolidated Revenue Fund as at 31 March 2025 are provided in the statements, schedules and notes included within this report. In accordance with the requirements of the **Financial Administration Act**, this report is prepared by the Comptroller General of Finance using the modified cash basis of accounting and is not subject to an audit opinion. This is the same basis used to prepare the budgeted appropriations and revenues as per Government's Estimates presented to the House of Assembly. Budgeted amounts as per the Estimates have also been presented for comparative purposes. This report shows the actual overall budgetary (requirement) contribution of the Consolidated Revenue Fund as at 31 March 2025 and not the accrual based consolidated results.

The Consolidated Revenue Fund, pursuant to the **Financial Administration Act**, is comprised of all public money over which the Legislature has power of appropriation, excepting money that is otherwise specially disposed of by the Legislature. Such public money is to be appropriated to the public service of the Province by the Legislature, the expenditure of which is assigned to the various Government departments. Pursuant to the **Executive Council Act**, the overall responsibility for a department's programs and administration lies with the minister of that department, while the deputy minister has responsibility for payments of public money from the appropriations assigned by the House of Assembly to a department (Head of Expenditure) as per the **Financial Administration Act**.

The deputy ministers responsible for the administration of their respective departments as at 31 March 2025 are indicated in the Departmental Statements of Expenditure and Related Revenue included in this report. These deputy ministers were requested to sign a Statement of Confirmation which states *"I hereby certify to the best of my knowledge and belief that the attached departmental statements of expenditure and related revenue for the fiscal year ended 31 March 2025 for the head (or sub-head) of expenditure for which I am responsible are presented correctly in all material aspects. Any known significant adjustments or errors as of the date below (25 June 2025) are noted below."* All deputy ministers, or their representative in their absence, have signed the noted Statement of Confirmation.

The statements, schedules and notes presented are based on information recorded in Government's Financial Management System (FMS), supplemented by information provided by departments relating to the 2024-25 fiscal year as of 25 June 2025. Any significant adjustments affecting the revenues and expenditures presented herein which may be identified subsequent to this completion date will be reflected in the appropriate schedule in the audited Public Accounts Consolidated Financial Statements. Please note that this document reflects the departmental structure in effect for the 2024-25 fiscal year.

The accrual based consolidated summary financial statements of the Province, including Crown Corporations, Boards and Authorities may be found in the audited Public Accounts which will be released at a later date. For all accrual based information related specifically to the Consolidated Revenue Fund, please refer to the supplementary information included in the Public Accounts.

The Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund is also available on the Internet at: <https://www.gov.nl.ca/exec/tbs/home/publications/public-accounts/>

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## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

**PROVINCE OF NEWFOUNDLAND AND LABRADOR****Statement of Budgetary (Requirement) Contribution  
for the year ended 31 March 2025  
with comparative figures for 2024**

	Actuals 2025 (\$000)	Original Estimates 2025 (\$000)	Actuals 2024 (\$000)
<b>BUDGETARY (REQUIREMENT) CONTRIBUTION</b>			
Provincial and Federal Revenues	<u>7,669,151</u>	<u>7,901,799</u>	<u>7,524,861</u>
CURRENT ACCOUNT:			
Gross Expenditure	<u>9,847,235</u>	<u>10,057,872</u>	<u>8,800,284</u>
Related Revenue	<u>(948,921)</u>	<u>(997,027)</u>	<u>(687,494)</u>
Net Expenditure	<u>(8,898,314)</u>	<u>(9,060,845)</u>	<u>(8,112,790)</u>
CAPITAL ACCOUNT:			
Gross Expenditure	<u>797,617</u>	<u>955,464</u>	<u>771,556</u>
Related Revenue	<u>(43,755)</u>	<u>(58,697)</u>	<u>(197,110)</u>
Net Expenditure	<u>(753,862)</u>	<u>(896,767)</u>	<u>(574,446)</u>
Total: Net Current and Capital Expenditures	<u>(9,652,176)</u>	<u>(9,957,612)</u>	<u>(8,687,236)</u>
 TOTAL CASH (REQUIREMENT) CONTRIBUTION - BUDGETARY	 <u>(1,983,025)</u>	 <u>(2,055,813)</u>	 <u>(1,162,375)</u>

## Notes:

1. Contingency, as voted for in Consolidated Fund Services, represents an appropriation for unforeseen expenditures arising during the year. Pursuant to the provisions of the **Supply Act**, \$21.0 million of the \$22.0 million provided was transferred to departments.
2. In addition to the Budgetary Cash Requirement of \$1,983.0 million noted above, there were additional cash outflows of \$224.8 million for the year associated with non-budgetary transactions (eg. debt retirement), resulting in a total borrowing requirement of \$2,207.8 million. This compares to the original estimate for total cash requirement of \$2,260.8 million as shown in Statement I of the 2024-25 Estimates. See Note 4 in "Notes to Statements of Expenditure and Related Revenue by Department".

# **PROVINCE OF NEWFOUNDLAND AND LABRADOR**

## **Statement of Provincial and Federal Revenue by Department for the year ended 31 March 2025 with comparative figures for 2024**

### Current Account Revenue

Department	2025	2024
	(\$000)	(\$000)
<b>General Government Sector and Legislative Branch:</b>		
Digital Government and Service Newfoundland and Labrador	122,536	115,112
Executive Council	-	4
Finance	<u>6,303,756</u>	<u>6,137,863</u>
Sub-total	<u>6,426,292</u>	<u>6,252,979</u>
<b>Resource Sector:</b>		
Environment and Climate Change	22,988	18,440
Fisheries, Forestry and Agriculture	12,391	12,944
Industry, Energy and Technology	1,187,276	1,222,509
Tourism, Culture, Arts and Recreation	<u>1,422</u>	<u>1,379</u>
Sub-total	<u>1,224,077</u>	<u>1,255,272</u>
<b>Social Sector:</b>		
Justice and Public Safety	18,617	16,561
Municipal and Provincial Affairs	<u>165</u>	<u>49</u>
Sub-total	<u>18,782</u>	<u>16,610</u>
<b>Total</b>	<b><u>7,669,151</u></b>	<b><u>7,524,861</u></b>

See "Notes to Statement of Provincial and Federal Revenue by Department."

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

## **NOTES TO STATEMENT OF PROVINCIAL AND FEDERAL REVENUE BY DEPARTMENT**

## 1. Current Account Revenue

Revenues which are generally derived as a result of statutory requirements which specify the amount to be paid to the Province. See Schedule 1 - "Provincial and Federal Revenue - Current Account Revenue" for further details.

## 2. Tax Expenditures

The following provides information on tax expenditures included within the Budgetary (Requirement) Contribution for 2024-25. Tax expenditures include exemptions, deductions, rebates, deferrals and credits to tax revenues. While these tax expenditures reduce tax revenue, they are also a means to facilitate the advancement of various economic, social and other public policy objectives. The estimated tax expenditures as per Schedule I of the 2024-25 Estimates are also presented for comparative purposes.

	Original Estimates (\$ Millions)
	Actuals (\$ Millions)
Personal income tax	201.0
Corporate income tax	112.5
Harmonized sales tax	29.2
Gasoline tax	6.5
Tobacco tax	1.4
	350.6
	350.6

# PROVINCE OF NEWFOUNDLAND AND LABRADOR

**Statement of Expenditure and Related Revenue by Department**  
**Current Account**  
**for the year ended 31 March 2025**  
**with comparative figures for 2024**

Expenditure and Related Revenue

Department	Expenditure	Related	Net	Net	Net
	(Actual) (\$000)	Revenue (Actual) (\$000)	Expenditure (Actual) (\$000)	Expenditure (Estimates - Amended) (\$000)	Expenditure (Actual 2024) (\$000)
<b>General Government Sector and Legislative Branch:</b>					
General Government Sector:					
Consolidated Fund Services	1,319,439	117,706	1,201,733	1,187,684	1,160,735
Digital Government and Service Newfoundland and Labrador	37,357	7,170	30,187	30,092	26,395
Executive Council	251,912	5,121	246,791	270,192	168,346
Finance	22,600	274	22,326	7,210	23,620
Labrador Affairs	16,697	-	16,697	18,124	18,243
Public Procurement Agency	2,346	409	1,937	2,327	1,751
Public Service Commission	11,749	1,000	10,749	11,013	9,711
Transportation and Infrastructure	799,753	105,281	694,472	732,896	491,930
Legislative Branch:					
Legislature	31,255	34	31,221	35,686	28,447
Sub-total	<u>2,493,108</u>	<u>236,995</u>	<u>2,256,113</u>	<u>2,295,224</u>	<u>1,929,178</u>
<b>Resource Sector:</b>					
Environment and Climate Change	71,237	50,067	21,170	42,911	44,223
Fisheries, Forestry and Agriculture	83,604	24,532	59,072	76,401	58,252
Immigration, Population Growth and Skills	206,961	141,772	65,189	64,643	59,532
Industry, Energy and Technology	131,618	29,514	102,104	145,618	110,058
Tourism, Culture, Arts and Recreation	77,260	8,564	68,696	70,407	59,600
Sub-total	<u>570,680</u>	<u>254,449</u>	<u>316,231</u>	<u>399,980</u>	<u>331,665</u>
<b>Social Sector:</b>					
Children, Seniors and Social Development	464,667	68,947	395,720	433,201	396,863
Education	1,271,454	149,449	1,122,005	1,090,744	1,380,775
Health and Community Services	4,463,739	182,705	4,281,034	4,298,152	3,638,835
Justice and Public Safety	384,560	24,216	360,344	363,552	322,032
Municipal and Provincial Affairs	62,214	32,160	30,054	144,707	35,779
Newfoundland and Labrador Housing Corporation	136,813	-	136,813	136,813	77,663
Sub-total	<u>6,783,447</u>	<u>457,477</u>	<u>6,325,970</u>	<u>6,467,169</u>	<u>5,851,947</u>
Total	<u>9,847,235</u>	<u>948,921</u>	<u>8,898,314</u>	<u>9,162,373</u>	<u>8,112,790</u>

See "Notes to Statements of Expenditure and Related Revenue by Department."

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

**PROVINCE OF NEWFOUNDLAND AND LABRADOR**

**Statement of Expenditure and Related Revenue by Department**  
**Capital Account**  
**for the year ended 31 March 2025**  
**with comparative figures for 2024**

## Expenditure and Related Revenue

Department	Expenditure	Related	Net	Net	Net
	(Actual) (\$000)	Revenue (\$000)	Expenditure (\$000)	Expenditure (Estimates - Amended) (\$000)	Expenditure (Actual) (\$000)
<b>General Government Sector and Legislative Branch:</b>					
Consolidated Fund Services	-	-	-	99	21
Digital Government and Service Newfoundland and Labrador	-	-	-	-	156
Executive Council	9,089	-	9,089	(360)	17,770
Transportation and Infrastructure	545,123	20,377	524,746	565,091	451,493
Sub-total	<u>554,212</u>	<u>20,377</u>	<u>533,835</u>	<u>564,830</u>	<u>469,440</u>
<b>Resource Sector:</b>					
Fisheries, Forestry and Agriculture	7,342	105	7,237	7,544	2,878
Industry, Energy and Technology	6,569	196	6,373	11,860	10,035
Tourism, Culture, Arts and Recreation	26,400	-	26,400	26,400	14,100
Sub-total	<u>40,311</u>	<u>301</u>	<u>40,010</u>	<u>45,804</u>	<u>27,013</u>
<b>Social Sector:</b>					
Education	29,601	17,605	11,996	12,734	14,353
Health and Community Services	147,870	5,472	142,398	145,769	54,508
Justice and Public Safety	698	-	698	1,178	607
Newfoundland and Labrador Housing Corporation	24,925	-	24,925	24,925	8,525
Sub-total	<u>203,094</u>	<u>23,077</u>	<u>180,017</u>	<u>184,606</u>	<u>77,993</u>
Total	<u><u>797,617</u></u>	<u><u>43,755</u></u>	<u><u>753,862</u></u>	<u><u>795,240</u></u>	<u><u>574,446</u></u>

See "Notes to Statements of Expenditure and Related Revenue by Department."

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

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**NOTES TO STATEMENTS OF EXPENDITURE AND  
RELATED REVENUE BY DEPARTMENT**


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**1. Related Revenue**

Revenues which are related to or generated by specific expenditure activities of Government are applied against the respective expenditures under the general head of Related Revenue.

**2. Statutory and Non-Statutory Expenditure**

Certain expenditures of the Province are approved by Statutes other than the annual Supply Acts. These are referred to as statutory expenditures. In contrast, all other expenditures must be approved by the House of Assembly each year and are therefore referred to as non-statutory expenditures.

The following summary shows a breakdown of the total expenditure of the year (Current and Capital Account) into statutory and non-statutory classifications:

**STATUTORY EXPENDITURE:**

Department:

	Current (\$000)	Capital (\$000)	Total (\$000)
Consolidated Fund Services	1,318,431	-	1,318,431
Legislature	200	-	200
Executive Council	145	-	145
<b>Total</b>	<b>1,318,776</b>	<b>-</b>	<b>1,318,776</b>

**NON-STATUTORY EXPENDITURE:**

	(\$000)
Total current account expenditure	8,528,459
Total capital account expenditure	797,617
<b>Total expenditure</b>	<b>9,326,076</b>

**TOTAL EXPENDITURE:**

	(\$000)
Total statutory expenditure	1,318,776
Total non-statutory expenditure	9,326,076
<b>Total</b>	<b>10,644,852</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

**NOTES TO STATEMENTS OF EXPENDITURE AND RELATED REVENUE BY DEPARTMENT (continued)****3. Legislative Appropriations and Unexpended Balance**

Supply Acts totaling \$9.7 billion to defray expenses of the Public Service for the year ended 31 March 2025 were as follows:

	(\$000)
<b>Supply Act, 2024</b>	6,456.3
<b>Interim Supply Act, 2024</b>	<u>3,286.8</u>
<b>Total</b>	<u>9,743.1</u>

Non-statutory expenditure for the year totaled approximately \$9.3 billion. Of the \$9.7 billion appropriations made available in respect of expenditure for the year ended 31 March 2025, \$0.42 billion remains unexpended. (See Statement of Unexpended Balances of Appropriations by Department and Statement of Unexpended Balances of Appropriations by Expenditure Type for further details.) In compliance with Section 23(1) of the **Financial Administration Act**, balances comprising this amount lapsed.

**4. Borrowing Requirements – Budgetary and Total Borrowings**

The following summary compares actual amounts for the year ended 31 March 2025 with the budgeted amounts as reported in the 2024-25 Estimates.

	Actual (\$000)	Original Estimates (\$000)	Change (\$000)
Budgetary (Requirement) Contribution	<u>(1,983,025)</u>	<u>(2,055,813)</u>	<u>72,788</u>
<b>Non-Budgetary Transactions:</b>			
Debt Retirement:			
Sinking fund contributions	(109,065)	(85,438)	(23,627)
Future fund contributions	(72,614)	(72,409)	(205)
Debt retirement	(47,146)	(47,146)	-
Foreign exchange gains (losses)	3,817	-	3,817
Prior year's expenditure cheques	240	-	240
<b>Total Non-Budgetary Transactions</b>	<u>(224,768)</u>	<u>(204,993)</u>	<u>(19,775)</u>
<b>Total Borrowing (Requirement) Contribution</b>	<u>(2,207,793)</u>	<u>(2,260,806)</u>	<u>53,013</u>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

**PROVINCE OF NEWFOUNDLAND AND LABRADOR**

**Statement of Related Revenue by Department**  
**Provincial Related Revenue**  
**for the year ended 31 March 2025**  
**with comparative figures for 2024**

Department	2025		2024	
	Current (\$000)	Capital (\$000)	Total (\$000)	Total (\$000)
<b>General Government Sector and Legislative Branch:</b>				
General Government Sector:				
Consolidated Fund Services	117,706	-	117,706	129,998
Digital Government and Service Newfoundland and Labrador	5,445	-	5,445	6,763
Executive Council	1,214	-	1,214	1,016
Finance	274	-	274	200
Labrador Affairs	-	-	-	4
Public Procurement Agency	409	-	409	187
Public Service Commission	-	-	-	131
Transportation and Infrastructure	15,443	11	15,454	19,108
Legislative Branch:				
Legislature	34	-	34	58
Sub-total	140,525	11	140,536	157,465
<b>Resource Sector:</b>				
Environment and Climate Change	5,057	-	5,057	5,270
Fisheries, Forestry and Agriculture	14,310	105	14,415	22,320
Immigration, Population Growth and Skills	1,618	-	1,618	159
Industry, Energy and Technology	26,992	196	27,188	29,635
Tourism, Culture, Arts and Recreation	6,760	-	6,760	6,355
Sub-total	54,737	301	55,038	63,739
<b>Social Sector:</b>				
Children, Seniors and Social Development	5,177	-	5,177	4,056
Education	4,381	17,605	21,986	16,870
Health and Community Services	44,608	-	44,608	49,195
Justice and Public Safety	2,976	-	2,976	5,154
Municipal and Provincial Affairs	11	-	11	17
Sub-total	57,153	17,605	74,758	75,292
<b>Total</b>	<b>252,415</b>	<b>17,917</b>	<b>270,332</b>	<b>296,496</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

**PROVINCE OF NEWFOUNDLAND AND LABRADOR**

**Statement of Related Revenue by Department**  
**Federal Related Revenue**  
**for the year ended 31 March 2025**  
**with comparative figures for 2024**

Department	2025		2024	
	Current (\$000)	Capital (\$000)	Total (\$000)	Total (\$000)
<b>General Government Sector and Legislative Branch:</b>				
Digital Government and Service Newfoundland and Labrador	1,725	-	1,725	1,697
Executive Council	3,907	-	3,907	2,882
Public Service Commission	1,000	-	1,000	1,000
Transportation and Infrastructure	<u>89,838</u>	<u>20,366</u>	<u>110,204</u>	<u>206,316</u>
Sub-total	<u>96,470</u>	<u>20,366</u>	<u>116,836</u>	<u>211,895</u>
<b>Resource Sector:</b>				
Environment and Climate Change	45,010	-	45,010	6,169
Fisheries, Forestry and Agriculture	10,222	-	10,222	9,951
Immigration, Population Growth and Skills	140,154	-	140,154	157,543
Industry, Energy and Technology	2,522	-	2,522	2,364
Tourism, Culture, Arts and Recreation	<u>1,804</u>	<u>-</u>	<u>1,804</u>	<u>2,231</u>
Sub-total	<u>199,712</u>	<u>-</u>	<u>199,712</u>	<u>178,258</u>
<b>Social Sector:</b>				
Children, Seniors and Social Development	63,770	-	63,770	27,026
Education	145,068	-	145,068	1,166
Health and Community Services	138,097	5,472	143,569	100,432
Justice and Public Safety	21,240	-	21,240	34,876
Municipal and Provincial Affairs	<u>32,149</u>	<u>-</u>	<u>32,149</u>	<u>34,455</u>
Sub-total	<u>400,324</u>	<u>5,472</u>	<u>405,796</u>	<u>197,955</u>
Total	<u>696,506</u>	<u>25,838</u>	<u>722,344</u>	<u>588,108</u>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

**PROVINCE OF NEWFOUNDLAND AND LABRADOR**  
**Statement of Unexpended Balances of Appropriations by Department**  
**for the year ended 31 March 2025**  
**with comparative figures for 2024**

Department	2025			2024
	Current Account (\$000)	Capital Account (\$000)	Total (\$000)	Total (\$000)
<b>General Government Sector and Legislative Branch:</b>				
<b>General Government Sector:</b>				
Consolidated Fund Services	26,788	1	26,789	30,536
Digital Government and Service Newfoundland and Labrador	978	-	978	1,560
Executive Council	23,615	278	23,893	8,787
Finance	21,142	-	21,142	33,778
Labrador Affairs	1,428	-	1,428	1,165
Public Procurement Agency	343	-	343	302
Public Service Commission	432	-	432	946
Transportation and Infrastructure	23,702	48,599	72,301	153,366
<b>Legislative Branch:</b>				
Legislature	4,444	-	4,444	4,147
<b>Sub-total</b>	<b>102,872</b>	<b>48,878</b>	<b>151,750</b>	<b>234,587</b>
<b>Resource Sector:</b>				
Environment and Climate Change	38,979	-	38,979	31,472
Fisheries, Forestry and Agriculture	10,213	954	11,167	14,704
Immigration, Population Growth and Skills	14,365	-	14,365	4,573
Industry, Energy and Technology	42,373	5,290	47,663	46,358
Tourism, Culture, Arts and Recreation	911	-	911	1,061
<b>Sub-total</b>	<b>106,841</b>	<b>6,244</b>	<b>113,085</b>	<b>98,168</b>
<b>Social Sector:</b>				
Children, Seniors and Social Development	3,335	-	3,335	4,461
Education	10,840	350	11,190	19,191
Health and Community Services	12,191	267	12,458	5,101
Justice and Public Safety	7,714	480	8,194	9,227
Municipal and Provincial Affairs	116,982	-	116,982	93,564
Newfoundland and Labrador Housing Corporation	-	-	-	388
<b>Sub-total</b>	<b>151,062</b>	<b>1,097</b>	<b>152,159</b>	<b>131,932</b>
<b>Total</b>	<b>360,775</b>	<b>56,219</b>	<b>416,994</b>	<b>464,687</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

**PROVINCE OF NEWFOUNDLAND AND LABRADOR**  
**Statement of Unexpended Balances of Appropriations by Expenditure Type**  
**for the year ended 31 March 2025**  
**with comparative figures for 2024**

Expenditure Type	2025			2024
	Expenditure Actual (\$000)	Estimates Amended (\$000)	Unexpended Balance (\$000)	Unexpended Balance (\$000)
Salaries	1,322,372	1,366,899	44,527	44,781
Employee Benefits	160,535	162,118	1,583	3,074
Transportation and Communications	45,306	52,260	6,954	5,115
Supplies	164,522	159,626	(4,896)	11,880
Professional Services	613,153	612,103	(1,050)	(1,391)
Purchased Services	922,602	1,048,053	125,451	149,816
Property, Furnishings and Equipment	95,745	69,228	(26,517)	(3,010)
Loans, Advances and Investments	14,692	19,968	5,276	6,488
Allowances and Assistance	713,603	730,480	16,877	18,170
Grants and Subsidies	5,266,930	5,515,605	248,675	229,706
Debt Expenses	6,616	6,730	114	58
<b>Total</b>	<b>9,326,076</b>	<b>9,743,070</b>	<b>416,994</b>	<b>464,687</b>

## Notes:

1. The unexpended balance of appropriations of \$0.4 billion (31 March 2024 - \$0.5 billion) noted above represents 4.3%(31 March 2024 - 5.3%) of the total appropriations approved by the House of Assembly for 2024-25.
2. The Expenditure Actual amount for 2024-25 noted above does not include statutory expenditure of \$1.3 billion.

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## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**CONSOLIDATED FUND SERVICES**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**SERVICING OF THE PUBLIC DEBT****INTEREST - STATUTORY***CURRENT***1.1.01. TEMPORARY BORROWINGS**

11. Debt Expenses	-	50,000	50,000
<b>Total: Temporary Borrowings</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>

**1.1.02. TREASURY BILLS**

11. Debt Expenses	68,830,760	52,921,700	52,921,700
<b>Total: Treasury Bills</b>	<b>68,830,760</b>	<b>52,921,700</b>	<b>52,921,700</b>

**1.1.03. DEBENTURES**

11. Debt Expenses	699,640,730	736,350,000	736,350,000
02. Revenue - Provincial	(27,450,000)	(27,450,000)	(27,450,000)
<b>Total: Debentures</b>	<b>672,190,730</b>	<b>708,900,000</b>	<b>708,900,000</b>

**1.1.04. CANADA PENSION PLAN**

11. Debt Expenses	2,757,276	2,757,300	2,757,300
<b>Total: Canada Pension Plan</b>	<b>2,757,276</b>	<b>2,757,300</b>	<b>2,757,300</b>

**1.1.05. TEMPORARY INVESTMENTS**

02. Revenue - Provincial	(70,008,515)	(72,605,800)	(72,605,800)
<b>Total: Temporary Investments</b>	<b>(70,008,515)</b>	<b>(72,605,800)</b>	<b>(72,605,800)</b>

TOTAL: INTEREST - STATUTORY

673,770,251 692,023,200 692,023,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## CONSOLIDATED FUND SERVICES (CONTINUED)

			Estimates		
			Actual	Amended	Original
			\$	\$	\$

## SERVICING OF THE PUBLIC DEBT

## LOAN GUARANTEES - STATUTORY AND NON-STATUTORY

## CURRENT

## 1.3.01. GUARANTEE FEES - NON-STATUTORY

## Operating Accounts:

Professional Services	-	50,000	50,000
02. Operating Accounts	-	50,000	50,000
02. Revenue - Provincial			
<b>Total: Guarantee Fees - Non-Statutory</b>	<b>(9,023,254)</b>	<b>(8,214,500)</b>	<b>(8,214,500)</b>
<b>Total: Guarantee Fees - Non-Statutory</b>	<b>(9,023,254)</b>	<b>(8,164,500)</b>	<b>(8,164,500)</b>

## CAPITAL

## 1.3.02. ISSUES UNDER GUARANTEE - STATUTORY

## 08. Loans, Advances and Investments

## 02. Revenue - Provincial

**Total: Issues Under Guarantee - Statutory**

-	100,000	100,000
-	(1,000)	(1,000)
-	99,000	99,000

## 1.3.03. ISSUES UNDER GUARANTEE - NON-STATUTORY

## 08. Loans, Advances and Investments

## 02. Revenue - Provincial

**Total: Issues Under Guarantee - Non-Statutory**

-	1,000	1,000
-	(1,000)	(1,000)
-	-	-

TOTAL: LOAN GUARANTEES - STATUTORY AND  
NON-STATUTORY**(9,023,254)** **(8,065,500)** **(8,065,500)**

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## CONSOLIDATED FUND SERVICES (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>SERVICING OF THE PUBLIC DEBT</b>			
<b>DEBT MANAGEMENT EXPENSES - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.4.01. DISCOUNTS AND COMMISSIONS</b>			
Operating Accounts:			
<i>Professional Services</i>	<b>16,325,375</b>	19,600,000	19,600,000
02. Operating Accounts	<b>16,325,375</b>	19,600,000	19,600,000
11. Debt Expenses	<b>71,022,400</b>	1,000	1,000
02. Revenue - Provincial	<b>87,347,775</b>	19,601,000	19,601,000
<b>Total: Discounts and Commissions</b>	<b>(10,431,000)</b>	-	-
	<b>76,916,775</b>	19,601,000	19,601,000
<b>1.4.02. GENERAL EXPENSES</b>			
Operating Accounts:			
<i>Transportation and Communications</i>	<b>45,873</b>	1,004,500	1,004,500
<i>Supplies</i>	-	3,000	3,000
<i>Professional Services</i>	<b>402,246</b>	2,314,600	2,314,600
<i>Purchased Services</i>	<b>27,893</b>	87,500	87,500
02. Operating Accounts	<b>476,012</b>	3,409,600	3,409,600
02. Revenue - Provincial	<b>(101,539)</b>	(100,000)	(100,000)
<b>Total: General Expenses</b>	<b>374,473</b>	3,309,600	3,309,600
<b>TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY</b>	<b>77,291,248</b>	22,910,600	22,910,600
<b>TOTAL: SERVICING OF THE PUBLIC DEBT</b>	<b>742,038,245</b>	706,868,300	706,868,300

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## CONSOLIDATED FUND SERVICES (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## EMPLOYEE BENEFITS AND OTHER PAYMENTS

## PENSIONS AND GRATUITIES - STATUTORY

## CURRENT

## 2.1.01. CONTRIBUTIONS TO PENSIONS - STATUTORY

## Operating Accounts:

<i>Employee Benefits</i>	<u>136,102,137</u>	131,450,900	131,450,900
02. Operating Accounts	<u>136,102,137</u>	131,450,900	131,450,900
02. Revenue - Provincial	<u>(648,981)</u>	(960,000)	(960,000)
<b>Total: Contributions to Pensions - Statutory</b>	<b><u>135,453,156</u></b>	<b>130,490,900</b>	<b>130,490,900</b>

## 2.1.02. PRE-1949 SPECIAL ACTS - STATUTORY

## Operating Accounts:

<i>Employee Benefits</i>	<u>4,216</u>	8,100	8,100
02. Operating Accounts	<u>4,216</u>	8,100	8,100
<b>Total: Pre-1949 Special Acts - Statutory</b>	<b><u>4,216</u></b>	<b>8,100</b>	<b>8,100</b>

TOTAL: PENSIONS AND GRATUITIES - STATUTORY

135,457,372    130,499,000    130,499,000

## EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY

## CURRENT

## 2.2.01. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY

## 01. Salaries

-    24,661,200    124,930,000

## Operating Accounts:

<i>Employee Benefits</i>	<u>1,007,485</u>	2,084,200	2,084,200
02. Operating Accounts	<u>1,007,485</u>	2,084,200	2,084,200
02. Revenue - Provincial	<u>1,007,485</u>	26,745,400	127,014,200
<b>Total: Ex-Gratia and Other Payments - Non-Statutory</b>	<b><u>(42,414)</u></b>	<b>(602,500)</b>	<b>(602,500)</b>
	<b><u>965,071</u></b>	<b>26,142,900</b>	<b>126,411,700</b>

TOTAL: EX-GRATIA AND OTHER PAYMENTS NON-STATUTORY

965,071    26,142,900    126,411,700

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## CONSOLIDATED FUND SERVICES (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>EMPLOYEE BENEFITS AND OTHER PAYMENTS</b>				
<b>DEFERRED PENSION CONTRIBUTIONS - STATUTORY</b>				
<i>CURRENT</i>				
<b>2.3.01. DEFERRED PENSION CONTRIBUTIONS</b>				
11. Debt Expenses		<u>323,272,273</u>	323,272,300	323,272,300
<b>Total: Deferred Pension Contributions</b>		<u>323,272,273</u>	323,272,300	323,272,300
TOTAL: DEFERRED PENSION CONTRIBUTIONS - STATUTORY		<u>323,272,273</u>	323,272,300	323,272,300
TOTAL: EMPLOYEE BENEFITS AND OTHER PAYMENTS		<u>459,694,716</u>	479,914,200	580,183,000
<b>CONTINGENCY</b>				
<b>CONTINGENCY</b>				
<i>CURRENT</i>				
<b>3.1.01. CONTINGENCY</b>				
10. Grants and Subsidies		-	1,000,000	22,000,000
<b>Total: Contingency</b>		-	1,000,000	22,000,000
TOTAL: CONTINGENCY		-	1,000,000	22,000,000
TOTAL: CONTINGENCY		-	1,000,000	22,000,000
TOTAL: CONSOLIDATED FUND SERVICES		<u>1,201,732,961</u>	<u>1,187,782,500</u>	<u>1,309,051,300</u>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## CONSOLIDATED FUND SERVICES (CONTINUED)

## Summary of Gross Expenditure and Unexpended Balances

	\$
Original estimates (net)	1,309,051,300
Add (subtract) transfers of estimates	(121,268,800)
Addback revenue estimates net of transfers and statutory payments	<u>(1,159,986,100)</u>
Original estimates of expenditure	27,796,400
Supplementary supply	-
Total Appropriation	<u>27,796,400</u>
Total net expenditure	1,201,732,961
Add revenue less transfers and statutory payments	<u>(1,200,725,476)</u>
Total gross expenditure (budgetary, non-statutory)	<u>1,007,485</u>
Unexpended balance of appropriation	<u>26,788,915</u>

## Summary of Cash Payments and Receipts

	Payments	Receipts	Net
	\$	\$	\$
Current Account	<u>1,319,438,664</u>	<u>117,705,703</u>	<u>1,201,732,961</u>
Non-budgetary items			
Treasury bill borrowings	7,384,169,240	7,390,427,290	(6,258,050)
Debenture debt	47,146,000	2,799,132,512	(2,751,986,512)
Future fund contributions	72,613,650	-	72,613,650
Sinking fund contributions	109,064,750	-	109,064,750
Exchange gains and losses (net)	(3,817,448)	-	(3,817,448)
Temporary investments	330,924	-	330,924
Prior year's expenditure cheques	-	239,503	(239,503)
Other	-	16,474,295	(16,474,295)
Total	<u>7,609,507,116</u>	<u>10,206,273,600</u>	<u>(2,596,766,484)</u>

MICHELLE JEWER, CPA, CA  
Deputy Minister

ELIZABETH LANE  
Secretary to Treasury Board

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****MINISTER'S OFFICE***CURRENT***1.1.01. MINISTER'S OFFICE**

01. Salaries	<b>209,167</b>	219,600	219,600
Operating Accounts:			
<i>Employee Benefits</i>	-	300	300
<i>Transportation and Communications</i>	<b>8,634</b>	29,900	29,900
<i>Supplies</i>	-	800	800
<i>Purchased Services</i>	<b>2,034</b>	500	500
<i>Property, Furnishings and Equipment</i>	<b>1,637</b>	800	800
02. Operating Accounts	<b>12,305</b>	32,300	32,300
<b>Total: Minister's Office</b>	<b>221,472</b>	251,900	251,900
<b>TOTAL: MINISTER'S OFFICE</b>	<b>221,472</b>	251,900	251,900

**GENERAL ADMINISTRATION***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>1,830,577</b>	1,835,900	1,835,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>195,149</b>	196,200	116,200
<i>Transportation and Communications</i>	<b>16,457</b>	25,200	25,200
<i>Supplies</i>	<b>6,558</b>	3,300	3,300
<i>Purchased Services</i>	<b>10,592</b>	10,500	10,500
<i>Property, Furnishings and Equipment</i>	<b>1,652</b>	1,000	1,000
02. Operating Accounts	<b>230,408</b>	236,200	156,200
02. Revenue - Provincial	<b>2,060,985</b>	2,072,100	1,992,100
<b>Total: Executive Support</b>	<b>(733,153)</b>	(1,041,400)	(1,041,400)
	<b>1,327,832</b>	1,030,700	950,700

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

DEPARTMENT OF DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR  
(CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>EXECUTIVE AND SUPPORT SERVICES</b>			
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.02. FRENCH LANGUAGE SERVICES</b>			
01. Salaries	<b>383,823</b>	385,900	385,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>7,932</b>	8,500	8,500
<i>Supplies</i>	<b>958</b>	1,500	1,500
<i>Professional Services</i>	<b>114,419</b>	128,600	134,300
<i>Purchased Services</i>	<b>470</b>	1,600	1,600
<i>Property, Furnishings and Equipment</i>	<b>296</b>	-	-
02. Operating Accounts	<b>124,075</b>	140,200	145,900
10. Grants and Subsidies	<b>1,193,786</b>	1,194,000	4,300
01. Revenue - Federal	<b>1,701,684</b>	1,720,100	536,100
<b>Total: French Language Services</b>	<b>(1,544,321)</b>	(350,000)	(350,000)
	<b>157,363</b>	1,370,100	186,100
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Operating Accounts:			
<i>Purchased Services</i>	-	100	100
02. Operating Accounts	-	100	100
<b>Total: Administrative Support</b>	-	100	100
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>1,485,195</b>	2,400,900	1,136,900
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>1,706,667</b>	2,652,800	1,388,800

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

DEPARTMENT OF DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR  
(CONTINUED)

			Estimates
		Actual	Amended
		\$	\$

## REGULATORY AFFAIRS

## CONSUMER AND COMMERCIAL AFFAIRS

## CURRENT

## 2.1.01. CONSUMER AND FINANCIAL SERVICES

01. Salaries	<b>1,509,592</b>	1,519,600	1,604,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>25,549</b>	28,000	28,000
<i>Supplies</i>	<b>3,988</b>	5,900	5,900
<i>Professional Services</i>	<b>-</b>	1,000	1,000
<i>Purchased Services</i>	<b>138,791</b>	146,000	111,000
<i>Property, Furnishings and Equipment</i>	<b>466</b>	700	700
02. Operating Accounts	<b>168,794</b>	181,600	146,600
02. Revenue - Provincial	<b>1,678,386</b>	1,701,200	1,751,200
<b>Total: Consumer and Financial Services</b>	<b>(25,261)</b>	(16,000)	(16,000)
	<b>1,653,125</b>	1,685,200	1,735,200

## 2.1.02. PENSIONS BENEFITS STANDARDS

01. Salaries	<b>242,127</b>	260,500	270,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>2,043</b>	2,800	2,800
<i>Supplies</i>	<b>267</b>	500	500
<i>Purchased Services</i>	<b>2,746</b>	4,400	4,400
<i>Property, Furnishings and Equipment</i>	<b>-</b>	100	100
02. Operating Accounts	<b>5,056</b>	7,800	7,800
<b>Total: Pensions Benefit Standards</b>	<b>247,183</b>	268,300	278,300

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR  
(CONTINUED)**

Estimates		
Actual	Amended	Original
\$	\$	\$

**REGULATORY AFFAIRS****CONSUMER AND COMMERCIAL AFFAIRS***CURRENT***2.1.03. COMMERCIAL REGISTRATIONS**

01. Salaries	<b>1,111,745</b>	1,112,300	1,307,300
Operating Accounts:			
<i>Employee Benefits</i>	1,138	1,900	1,900
<i>Transportation and Communications</i>	89,030	78,400	78,400
<i>Supplies</i>	14,706	13,100	13,100
<i>Professional Services</i>	50	-	-
<i>Purchased Services</i>	1,106,492	1,124,800	861,800
<i>Property, Furnishings and Equipment</i>	924	2,000	2,000
02. Operating Accounts	<b>1,212,340</b>	1,220,200	957,200
<b>Total: Commercial Registrations</b>	<b>2,324,085</b>	2,332,500	2,264,500
<b>TOTAL: CONSUMER AND COMMERCIAL AFFAIRS</b>	<b>4,224,393</b>	4,286,000	4,278,000

**OTHER SERVICES***CURRENT***2.2.01. VITAL STATISTICS REGISTRY**

01. Salaries	<b>753,133</b>	785,000	795,000
Operating Accounts:			
<i>Transportation and Communications</i>	80,049	66,900	56,900
<i>Supplies</i>	8,741	12,800	12,800
<i>Purchased Services</i>	57,670	67,100	67,100
<i>Property, Furnishings and Equipment</i>	-	1,100	1,100
02. Operating Accounts	<b>146,460</b>	147,900	137,900
01. Revenue - Federal	<b>899,593</b>	932,900	932,900
02. Revenue - Provincial	<b>(112,938)</b>	(50,000)	(50,000)
<b>Total: Vital Statistics Registry</b>	<b>(30,504)</b>	(50,000)	(50,000)
	<b>756,151</b>	832,900	832,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

DEPARTMENT OF DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR  
(CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>REGULATORY AFFAIRS</b>				
<b>OTHER SERVICES</b>				
<i>CURRENT</i>				
<b>2.2.02. KING'S PRINTER</b>				
01. Salaries		<b>976,132</b>	1,003,600	1,003,600
Operating Accounts:				
<i>Employee Benefits</i>		<b>132</b>	-	-
<i>Transportation and Communications</i>		<b>6,899</b>	14,900	14,900
<i>Supplies</i>		<b>317,874</b>	331,200	331,200
<i>Purchased Services</i>		<b>354,335</b>	473,900	473,900
<i>Property, Furnishings and Equipment</i>		<b>19,022</b>	6,300	6,300
02. Operating Accounts		<b>698,262</b>	826,300	826,300
02. Revenue - Provincial		<b>1,674,394</b>	1,829,900	1,829,900
<b>Total: King's Printer</b>		<b>(33,790)</b>	(40,000)	(40,000)
		<b>1,640,604</b>	1,789,900	1,789,900
<b>2.2.03. COLLECTION SERVICES</b>				
01. Salaries		<b>954,602</b>	989,400	1,084,400
Operating Accounts:				
<i>Transportation and Communications</i>		<b>29,395</b>	24,000	24,000
<i>Supplies</i>		<b>4,418</b>	8,500	8,500
<i>Purchased Services</i>		<b>56,912</b>	73,200	28,200
<i>Property, Furnishings and Equipment</i>		<b>1,223</b>	600	600
02. Operating Accounts		<b>91,948</b>	106,300	61,300
02. Revenue - Provincial		<b>1,046,550</b>	1,095,700	1,145,700
<b>Total: Collection Services</b>		<b>(224)</b>	-	-
<b>TOTAL: OTHER SERVICES</b>		<b>1,046,326</b>	1,095,700	1,145,700
<b>TOTAL: REGULATORY AFFAIRS</b>		<b>3,443,081</b>	3,718,500	3,768,500
		<b>7,667,474</b>	8,004,500	8,046,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR  
(CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>DIGITAL GOVERNMENT AND SERVICES</b>			
<b>MOTOR VEHICLE REGISTRATION</b>			
<i>CURRENT</i>			
<b>3.1.01. MOTOR REGISTRATION DIVISION</b>			
01. Salaries	<b>7,138,353</b>	7,141,100	7,212,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,561</b>	3,600	4,600
<i>Transportation and Communications</i>	<b>1,230,076</b>	1,122,100	1,087,100
<i>Supplies</i>	<b>512,286</b>	520,300	520,300
<i>Purchased Services</i>	<b>1,974,271</b>	2,081,200	1,820,200
<i>Property, Furnishings and Equipment</i>	<b>17,046</b>	47,700	47,700
02. Operating Accounts	<b>3,736,240</b>	3,774,900	3,479,900
10. Grants and Subsidies	<b>55,206</b>	55,300	54,300
01. Revenue - Federal	<b>10,929,799</b>	10,971,300	10,746,300
02. Revenue - Provincial	<b>(67,758)</b>	(191,500)	(191,500)
<b>Total: Motor Registration Division</b>	<b>(10,760)</b>	(20,000)	(20,000)
<b>TOTAL: MOTOR VEHICLE REGISTRATION</b>	<b>10,851,281</b>	10,759,800	10,534,800

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

DEPARTMENT OF DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR  
(CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>DIGITAL GOVERNMENT AND SERVICES</b>				
<b>PERMITTING, INSPECTION AND SUPPORT SERVICES</b>				
<i>CURRENT</i>				
<b>3.2.01. SUPPORT SERVICES</b>				
01. Salaries		<b>2,382,484</b>	2,382,500	2,302,200
Operating Accounts:				
<i>Employee Benefits</i>		<b>282</b>	1,300	1,300
<i>Transportation and Communications</i>		<b>267,969</b>	313,100	268,100
<i>Supplies</i>		<b>31,102</b>	32,500	32,500
<i>Professional Services</i>		<b>1,410</b>	4,000	4,000
<i>Purchased Services</i>		<b>84,811</b>	57,000	47,000
<i>Property, Furnishings and Equipment</i>		<b>3,061</b>	3,000	3,000
02. Operating Accounts		<b>388,635</b>	410,900	355,900
02. Revenue - Provincial		<b>2,771,119</b>	2,793,400	2,658,100
<b>Total: Support Services</b>		<b>(1,135,898)</b>	(1,516,800)	(1,516,800)
		<b>1,635,221</b>	1,276,600	1,141,300
<b>3.2.02. REGIONAL SERVICES</b>				
01. Salaries		<b>7,354,534</b>	7,403,500	7,713,800
Operating Accounts:				
<i>Transportation and Communications</i>		<b>475,971</b>	518,800	473,800
<i>Supplies</i>		<b>41,360</b>	51,300	51,300
<i>Purchased Services</i>		<b>172,568</b>	170,000	40,000
<i>Property, Furnishings and Equipment</i>		<b>34,319</b>	26,500	26,500
02. Operating Accounts		<b>724,218</b>	766,600	591,600
02. Revenue - Provincial		<b>8,078,752</b>	8,170,100	8,305,400
<b>Total: Regional Services</b>		<b>(421,694)</b>	(520,000)	(520,000)
<b>TOTAL: PERMITTING, INSPECTION AND SUPPORT SERVICES</b>		<b>7,657,058</b>	7,650,100	7,785,400
		<b>9,292,279</b>	8,926,700	8,926,700

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR  
(CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>DIGITAL GOVERNMENT AND SERVICES</b>			
<b>OCCUPATIONAL HEALTH AND SAFETY</b>			
<i>CURRENT</i>			
<b>3.3.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>			
01. Salaries	<b>3,293,343</b>	3,584,900	3,847,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>31,806</b>	39,700	39,700
<i>Transportation and Communications</i>	<b>218,728</b>	306,900	306,900
<i>Supplies</i>	<b>102,871</b>	95,900	95,900
<i>Professional Services</i>	<b>1,976</b>	15,000	15,000
<i>Purchased Services</i>	<b>49,379</b>	105,000	105,000
<i>Property, Furnishings and Equipment</i>	<b>9,119</b>	29,300	29,300
02. Operating Accounts	<b>413,879</b>	591,800	591,800
02. Revenue - Provincial	<b>3,707,222</b>	4,176,700	4,439,700
<b>Total: Occupational Health and Safety Inspections</b>	<b>(3,050,434)</b>	(4,439,700)	(4,439,700)
<b>TOTAL: OCCUPATIONAL HEALTH AND SAFETY</b>	<b>656,788</b>	(263,000)	-
	<b>656,788</b>	(263,000)	-
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.4.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS</b>			
09. Allowances and Assistance	<b>10,000</b>	11,000	11,000
<b>Total: Assistance to St. Lawrence Miners' Dependents</b>	<b>10,000</b>	11,000	11,000
<b>3.4.02. ASSISTANCE TO OUTSIDE AGENCIES</b>			
10. Grants and Subsidies	<b>5,526</b>	8,000	8,000
02. Revenue - Provincial	<b>(3,250)</b>	(8,000)	(8,000)
<b>Total: Assistance to Outside Agencies</b>	<b>2,276</b>	-	-
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b>12,276</b>	11,000	11,000
<b>TOTAL: DIGITAL GOVERNMENT AND SERVICES</b>	<b>20,812,624</b>	19,434,500	19,472,500
<b>TOTAL: DEPARTMENT</b>	<b>30,186,765</b>	30,091,800	28,907,800

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR  
(CONTINUED)****Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	28,907,800
Add (subtract) transfers of estimates	1,184,000
Addback revenue estimates net of transfers	8,243,400
Original estimates of expenditure	38,335,200
Supplementary supply	-
Total Appropriation	38,335,200
Total net expenditure	30,186,765
Add revenue less transfers and statutory payments	7,169,985
Total gross expenditure (budgetary, non-statutory)	37,356,750
Unexpended balance of appropriation	978,450

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	<u>37,356,750</u>	<u>7,169,985</u>	<u>30,186,765</u>

SEAN DUTTON  
 Deputy Minister  
 Digital Government and Service  
 Newfoundland and Labrador

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF EXECUTIVE COUNCIL**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**THE LIEUTENANT - GOVERNOR'S ESTABLISHMENT****GOVERNMENT HOUSE***CURRENT***1.1.01. GOVERNMENT HOUSE**

01. Salaries	<b>783,774</b>	784,300	642,300
Operating Accounts:			
<i>Employee Benefits</i>	-	1,900	1,900
<i>Transportation and Communications</i>	<b>26,036</b>	24,700	15,700
<i>Supplies</i>	<b>34,879</b>	33,900	22,900
<i>Purchased Services</i>	<b>7,372</b>	9,500	9,500
<i>Property, Furnishings and Equipment</i>	<b>3,944</b>	7,000	2,000
02. Operating Accounts	<b>72,231</b>	77,000	52,000
<b>Total: Government House</b>	<b>856,005</b>	861,300	694,300
 TOTAL: GOVERNMENT HOUSE	 <b>856,005</b>	 861,300	 694,300
 TOTAL: THE LIEUTENANT - GOVERNOR'S ESTABLISHMENT	 <b>856,005</b>	 861,300	 694,300

**OFFICE OF THE EXECUTIVE COUNCIL****PREMIER'S OFFICE***CURRENT***2.1.01. PREMIER'S OFFICE**

01. Salaries	<b>1,826,270</b>	1,866,500	1,806,500
Operating Accounts:			
<i>Employee Benefits</i>	-	1,400	1,400
<i>Transportation and Communications</i>	<b>239,701</b>	279,000	279,000
<i>Supplies</i>	<b>19,372</b>	24,300	24,300
<i>Purchased Services</i>	<b>20,821</b>	14,900	14,900
<i>Property, Furnishings and Equipment</i>	<b>310</b>	1,800	1,800
02. Operating Accounts	<b>280,204</b>	321,400	321,400
09. Allowances and Assistance	<b>20,000</b>	20,000	20,000
<b>Total: Premier's Office</b>	<b>2,126,474</b>	2,207,900	2,147,900
 TOTAL: PREMIER'S OFFICE	 <b>2,126,474</b>	 2,207,900	 2,147,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OFFICE OF THE EXECUTIVE COUNCIL

## CABINET SECRETARIAT

## CURRENT

## 2.2.01. EXECUTIVE SUPPORT

01. Salaries	<b>4,056,704</b>	4,073,900	2,695,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,535</b>	6,200	6,200
<i>Transportation and Communications</i>	<b>118,971</b>	162,900	162,900
<i>Supplies</i>	<b>74,003</b>	61,600	61,600
<i>Professional Services</i>	<b>589,869</b>	762,500	12,500
<i>Purchased Services</i>	<b>133,214</b>	139,400	72,400
<i>Property, Furnishings and Equipment</i>	<b>23,592</b>	2,900	2,900
02. Operating Accounts	<b>945,184</b>	1,135,500	318,500
<b>Total: Executive Support</b>	<b>5,001,888</b>	5,209,400	3,013,800
<b>TOTAL: CABINET SECRETARIAT</b>	<b>5,001,888</b>	5,209,400	3,013,800

## ACCESS TO INFORMATION AND PROTECTION OF PRIVACY

## CURRENT

## 2.3.01. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY BRANCH

01. Salaries	<b>1,021,411</b>	1,277,100	2,321,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,921</b>	25,200	25,200
<i>Transportation and Communications</i>	<b>15,466</b>	62,900	62,900
<i>Supplies</i>	<b>6,523</b>	13,300	13,300
<i>Purchased Services</i>	<b>18,818</b>	158,300	158,300
<i>Property, Furnishings and Equipment</i>	<b>6,120</b>	5,400	5,400
02. Operating Accounts	<b>50,848</b>	265,100	265,100
<b>Total: Access to Information and Protection of Privacy Branch</b>	<b>1,072,259</b>	1,542,200	2,586,200
<b>TOTAL: ACCESS TO INFORMATION AND PROTECTION OF PRIVACY</b>	<b>1,072,259</b>	1,542,200	2,586,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OFFICE OF THE EXECUTIVE COUNCIL

## COMMUNICATIONS AND PUBLIC ENGAGEMENT

## CURRENT

## 2.4.01. COMMUNICATIONS BRANCH

01. Salaries	<b>1,489,016</b>	1,544,900	1,544,900
Operating Accounts:			
<i>Employee Benefits</i>	-	500	500
<i>Transportation and Communications</i>	<b>11,736</b>	29,300	29,300
<i>Supplies</i>	<b>17,843</b>	30,100	30,100
<i>Professional Services</i>	<b>98,982</b>	283,500	288,500
<i>Purchased Services</i>	<b>231,978</b>	226,300	226,300
<i>Property, Furnishings and Equipment</i>	<b>18,517</b>	12,100	12,100
02. Operating Accounts	<b>379,056</b>	581,800	586,800
<b>Total: Communications Branch</b>	<b>1,868,072</b>	2,126,700	2,131,700

## 2.4.02. PUBLIC ENGAGEMENT

01. Salaries	<b>922,861</b>	968,200	1,063,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,482</b>	1,400	1,400
<i>Transportation and Communications</i>	<b>45,189</b>	85,000	85,000
<i>Supplies</i>	<b>8,786</b>	13,700	13,700
<i>Professional Services</i>	<b>30</b>	-	-
<i>Purchased Services</i>	<b>34,273</b>	46,900	46,900
<i>Property, Furnishings and Equipment</i>	<b>29,077</b>	2,500	2,500
02. Operating Accounts	<b>119,837</b>	149,500	149,500
<b>Total: Public Engagement</b>	<b>1,042,698</b>	1,117,700	1,212,700

TOTAL: COMMUNICATIONS AND PUBLIC ENGAGEMENT

**2,910,770**      3,244,400      3,344,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OFFICE OF THE EXECUTIVE COUNCIL

## FINANCIAL ADMINISTRATION

## CURRENT

## 2.5.01. FINANCIAL ADMINISTRATION

01. Salaries	<b>599,453</b>	628,300	746,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>15,656</b>	34,100	34,100
<i>Supplies</i>	<b>4,821</b>	4,400	4,400
<i>Purchased Services</i>	<b>2,663</b>	6,300	6,300
<i>Property, Furnishings and Equipment</i>	<b>1,031</b>	1,000	1,000
02. Operating Accounts	<b>24,171</b>	45,800	45,800
02. Revenue - Provincial	<b>623,624</b>	674,100	792,100
<b>Total: Financial Administration</b>	<b>(20)</b>	-	-
	<b>623,604</b>	674,100	792,100
<b>TOTAL: FINANCIAL ADMINISTRATION</b>	<b>623,604</b>	674,100	792,100

## INTERGOVERNMENTAL AFFAIRS SECRETARIAT

## CURRENT

## 2.6.01. INTERGOVERNMENTAL AFFAIRS

01. Salaries	<b>1,619,897</b>	1,620,000	1,520,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,301</b>	1,800	1,800
<i>Transportation and Communications</i>	<b>128,953</b>	124,300	124,300
<i>Supplies</i>	<b>13,343</b>	10,600	10,600
<i>Professional Services</i>	<b>12,366</b>	103,400	115,000
<i>Purchased Services</i>	<b>686,766</b>	734,500	284,500
<i>Property, Furnishings and Equipment</i>	<b>1,700</b>	-	-
02. Operating Accounts	<b>846,429</b>	974,600	536,200
10. Grants and Subsidies	<b>51,576</b>	51,600	40,000
<b>Total: Intergovernmental Affairs</b>	<b>2,517,902</b>	2,646,200	2,096,200
<b>TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT</b>	<b>2,517,902</b>	2,646,200	2,096,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OFFICE OF THE EXECUTIVE COUNCIL

## INDIGENOUS AFFAIRS AND RECONCILITION

## CURRENT

## 2.7.01. MINISTER'S OFFICE

01. Salaries	<b>208,771</b>	211,500	211,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,617</b>	-	-
<i>Transportation and Communications</i>	<b>76,887</b>	128,800	128,800
<i>Supplies</i>	<b>871</b>	2,500	2,500
<i>Purchased Services</i>	<b>1,425</b>	1,800	1,800
<i>Property, Furnishings and Equipment</i>	<b>817</b>	500	500
02. Operating Accounts	<b>82,617</b>	133,600	133,600
<b>Total: Minister's Office</b>	<b>291,388</b>	345,100	345,100

## 2.7.02. INDIGENOUS AFFAIRS AND RECONCILIATION

01. Salaries	<b>1,030,069</b>	1,166,800	1,166,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,510</b>	4,300	4,300
<i>Transportation and Communications</i>	<b>82,749</b>	92,800	92,800
<i>Supplies</i>	<b>6,412</b>	10,000	10,000
<i>Purchased Services</i>	<b>13,087</b>	10,500	10,500
<i>Property, Furnishings and Equipment</i>	<b>-</b>	1,000	1,000
02. Operating Accounts	<b>105,758</b>	118,600	118,600
10. Grants and Subsidies	<b>584,957</b>	617,400	617,400
<b>Total: Indigenous Affairs and Reconciliation</b>	<b>1,720,784</b>	1,902,800	1,902,800

TOTAL: INDIGENOUS AFFAIRS AND RECONCILIATION

**2,012,172**      2,247,900      2,247,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>OFFICE OF THE EXECUTIVE COUNCIL</b>			
<b>WOMEN AND GENDER EQUALITY</b>			
<i>CURRENT</i>			
<b>2.8.01 MINISTER'S OFFICE</b>			
01. Salaries	<b>199,224</b>	215,600	215,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>10,223</b>	42,800	42,800
<i>Supplies</i>	<b>26</b>	2,400	2,400
<i>Purchased Services</i>	<b>-</b>	1,000	1,000
<i>Property, Furnishings and Equipment</i>	<b>364</b>	500	500
02. Operating Accounts	<b>10,613</b>	46,700	46,700
<b>Total: Minister's Office</b>	<b>209,837</b>	262,300	262,300
<b>2.8.02. WOMEN AND GENDER EQUALITY</b>			
01. Salaries	<b>1,079,835</b>	1,407,000	1,407,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>150</b>	-	-
<i>Transportation and Communications</i>	<b>24,486</b>	62,700	62,700
<i>Supplies</i>	<b>20,369</b>	4,400	4,400
<i>Professional Services</i>	<b>246,403</b>	345,000	345,000
<i>Purchased Services</i>	<b>403,604</b>	461,500	361,500
<i>Property, Furnishings and Equipment</i>	<b>5,151</b>	1,000	1,000
02. Operating Accounts	<b>700,163</b>	874,600	774,600
10. Grants and Subsidies	<b>6,293,772</b>	6,403,500	6,503,500
01. Revenue - Federal	<b>8,073,770</b>	8,685,100	8,685,100
<b>Total: Women and Gender Equality</b>	<b>(3,897,000)</b>	(3,897,000)	(3,897,000)
	<b>4,176,770</b>	4,788,100	4,788,100
<b>2.8.03. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN</b>			
10. Grants and Subsidies	<b>449,800</b>	449,800	449,800
<b>Total: Provincial Advisory Council on the Status of Women</b>	<b>449,800</b>	449,800	449,800
<b>TOTAL: WOMEN AND GENDER EQUALITY</b>	<b>4,836,407</b>	5,500,200	5,500,200
<b>TOTAL: OFFICE OF THE EXECUTIVE COUNCIL</b>	<b>21,101,476</b>	23,272,300	21,728,700

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>TREASURY BOARD SECRETARIAT</b>			
<b>TREASURY BOARD SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE PRESIDENT OF TREASURY BOARD</b>			
01. Salaries	<b>133,823</b>	204,400	204,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>195</b>	4,000	4,000
<i>Supplies</i>	<b>-</b>	500	500
02. Operating Accounts	<b>195</b>	4,500	4,500
<b>Total: Office of the President of Treasury Board</b>	<b>134,018</b>	208,900	208,900
<b>3.1.02 EXECUTIVE SUPPORT</b>			
01. Salaries	<b>1,491,648</b>	1,603,500	1,603,500
01. Salaries (Statutory)	<b>144,813</b>	148,100	148,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,135</b>	2,000	2,000
<i>Transportation and Communications</i>	<b>194,330</b>	195,900	195,900
<i>Supplies</i>	<b>11,367</b>	23,700	23,700
<i>Professional Services</i>	<b>360</b>	2,500	2,500
<i>Purchased Services</i>	<b>11,095</b>	16,200	16,200
<i>Property, Furnishings and Equipment</i>	<b>42,547</b>	29,200	27,200
02. Operating Accounts	<b>261,834</b>	269,500	267,500
02. Revenue - Provincial	<b>1,898,295</b>	2,021,100	2,019,100
<b>Total: Executive Support</b>	<b>(57,854)</b>	(56,800)	(56,800)
<b>3.1.03. SECRETARIAT OPERATIONS</b>			
01. Salaries	<b>17,648,636</b>	18,799,800	19,302,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>80,420</b>	146,000	146,000
<i>Transportation and Communications</i>	<b>141,670</b>	198,300	198,300
<i>Supplies</i>	<b>147,671</b>	133,000	133,000
<i>Professional Services</i>	<b>413,232</b>	662,500	662,500
<i>Purchased Services</i>	<b>697,960</b>	514,200	314,200
02. Operating Accounts	<b>1,480,953</b>	1,654,000	1,454,000
01. Revenue - Federal	<b>19,129,589</b>	20,453,800	20,756,500
02. Revenue - Provincial	<b>(9,745)</b>	-	-
<b>Total: Secretariat Operations</b>	<b>(471,928)</b>	(605,100)	(605,100)
	<b>18,647,916</b>	19,848,700	20,151,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>TREASURY BOARD SECRETARIAT</b>			
<b>TREASURY BOARD SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.04. GOVERNMENT PERSONNEL COSTS</b>			
Operating Accounts:			
<i>Employee Benefits</i>	<b>151,712,592</b>	<b>152,306,200</b>	<b>151,906,200</b>
02. Operating Accounts	<b>151,712,592</b>	<b>152,306,200</b>	<b>151,906,200</b>
01. Revenue - Federal	-	(83,900)	(83,900)
02. Revenue - Provincial	<b>(375,042)</b>	<b>(325,000)</b>	<b>(325,000)</b>
<b>Total: Government Personnel Costs</b>	<b>151,337,550</b>	<b>151,897,300</b>	<b>151,497,300</b>
<b>3.1.05. FINANCIAL ASSISTANCE</b>			
10. Grants and Subsidies	-	18,739,100	37,350,000
<b>Total: Financial Assistance</b>	<b>-</b>	<b>18,739,100</b>	<b>37,350,000</b>
<i>CAPITAL</i>			
<b>3.1.06. FINANCIAL ASSISTANCE</b>			
08. Loans, Advances and Investments	-	100	100
02. Revenue - Provincial	-	(9,726,700)	(9,726,700)
<b>Total: Financial Assistance</b>	<b>-</b>	<b>(9,726,600)</b>	<b>(9,726,600)</b>
<b>TOTAL: TREASURY BOARD SECRETARIAT</b>	<b>171,959,925</b>	<b>182,931,700</b>	<b>201,443,300</b>
<b>TOTAL: TREASURY BOARD SECRETARIAT</b>	<b>171,959,925</b>	<b>182,931,700</b>	<b>201,443,300</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OFFICE OF THE CHIEF INFORMATION OFFICER

## PLANNING AND TRANSFORMATION

## CURRENT

## 4.1.01. PLANNING AND TRANSFORMATION

01. Salaries	<b>3,126,203</b>	3,129,400	3,044,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>12,820</b>	12,900	11,800
<i>Transportation and Communications</i>	<b>186,600</b>	202,900	204,000
<i>Supplies</i>	<b>60,669</b>	72,300	72,300
<i>Purchased Services</i>	<b>69,156</b>	77,400	87,400
<i>Property, Furnishings and Equipment</i>	<b>30,659</b>	33,200	33,200
02. Operating Accounts	<b>359,904</b>	398,700	408,700
<b>Total: Planning and Transformation</b>	<b>3,486,107</b>	3,528,100	3,453,200
<b>TOTAL: PLANNING AND TRANSFORMATION</b>	<b>3,486,107</b>	3,528,100	3,453,200

## DESIGN AND DELIVERY

## CURRENT

## 4.2.01. DESIGN AND DELIVERY

01. Salaries	<b>10,892,365</b>	10,901,800	11,501,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,443</b>	3,300	3,300
<i>Transportation and Communications</i>	<b>6,171</b>	12,000	12,000
<i>Supplies</i>	<b>2,149,949</b>	2,150,000	736,000
<i>Professional Services</i>	<b>1,838,258</b>	2,240,300	7,274,300
<i>Purchased Services</i>	<b>43,185</b>	62,400	62,400
<i>Property, Furnishings and Equipment</i>	<b>2,295,958</b>	2,296,000	6,000
02. Operating Accounts	<b>6,334,964</b>	6,764,000	8,094,000
	<b>17,227,329</b>	17,665,800	19,595,800
02. Revenue - Provincial	<b>(7,600)</b>	(27,000)	(27,000)
<b>Total: Design and Delivery</b>	<b>17,219,729</b>	17,638,800	19,568,800

## CAPITAL

## 4.2.02. DESIGN AND DELIVERY

01. Salaries	<b>2,524,267</b>	2,629,600	2,500,000
Operating Accounts:			
<i>Supplies</i>	<b>257,216</b>	430,000	180,000
<i>Professional Services</i>	<b>6,017,599</b>	6,016,900	7,293,200
<i>Property, Furnishings and Equipment</i>	<b>6,653</b>	6,700	-
02. Operating Accounts	<b>6,281,468</b>	6,453,600	7,473,200
<b>Total: Design and Delivery</b>	<b>8,805,735</b>	9,083,200	9,973,200
<b>TOTAL: DESIGN AND DELIVERY</b>	<b>26,025,464</b>	26,722,000	29,542,000

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OFFICE OF THE CHIEF INFORMATION OFFICER

## INFRASTRUCTURE AND SECURITY

## CURRENT

## 4.3.01. INFRASTRUCTURE AND SECURITY

01. Salaries	<b>8,906,338</b>	8,913,700	9,069,600
Operating Accounts:			
<i>Employee Benefits</i>	525	4,000	4,000
<i>Transportation and Communications</i>	1,339,258	1,349,000	1,551,000
<i>Supplies</i>	16,514,361	16,508,300	12,603,100
<i>Professional Services</i>	363,818	363,900	247,700
<i>Purchased Services</i>	3,787,962	3,839,700	4,149,700
<i>Property, Furnishings and Equipment</i>	582,338	585,700	791,900
02. Operating Accounts	<b>22,588,262</b>	22,650,600	19,347,400
02. Revenue - Provincial	<b>31,494,600</b>	31,564,300	28,417,000
<b>Total: Infrastructure and Security</b>	<b>(301,791)</b>	(343,500)	(343,500)
	<b>31,192,809</b>	31,220,800	28,073,500

## CAPITAL

## 4.3.02. INFRASTRUCTURE AND SECURITY

Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	283,459	283,500	557,900
02. Operating Accounts	<b>283,459</b>	283,500	557,900
<b>Total: Infrastructure and Security</b>	<b>283,459</b>	283,500	557,900
<b>TOTAL: INFRASTRUCTURE AND SECURITY</b>	<b>31,476,268</b>	31,504,300	28,631,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OFFICE OF THE CHIEF INFORMATION OFFICER

## CYBER SECURITY OFFICE

## CURRENT

## 4.4.01. CYBER SECURITY OFFICE

01. Salaries	<b>409,585</b>	409,600	474,400
Operating Accounts:			
<i>Employee Benefits</i>	942	1,000	1,000
<i>Transportation and Communications</i>	13,887	14,000	8,000
<i>Supplies</i>	7,495	44,000	5,000
<i>Professional Services</i>	377,664	377,700	250,000
<i>Purchased Services</i>	151,493	152,000	1,000
<i>Property, Furnishings and Equipment</i>	13,871	14,000	100,000
02. Operating Accounts	<b>565,352</b>	602,700	365,000
<b>Total: Cyber Security Office</b>	<b>974,937</b>	1,012,300	839,400

## CAPITAL

## 4.4.02. CYBER SECURITY OFFICE

Operating Accounts:	-	100	100
<i>Property, Furnishings and Equipment</i>	-	100	100
02. Operating Accounts	-	100	100
<b>Total: Cyber Security Office</b>			
<b>TOTAL: CYBER SECURITY OFFICE</b>	<b>974,937</b>	1,012,400	839,500

TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER

TOTAL: EXECUTIVE COUNCIL

<b>61,962,776</b>	62,766,800	62,466,100
<b>255,880,182</b>	269,832,100	286,332,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

## Summary of Gross Expenditure and Unexpended Balances

	\$
Original estimates (net)	286,332,400
Add (subtract) transfers of estimates	(16,500,300)
Addback revenue estimates net of transfers and statutory payments	14,916,900
Original estimates of expenditure	<u>284,749,000</u>
Supplementary supply	-
Total Appropriation	<u>284,749,000</u>
Total net expenditure	255,880,182
Add revenue less transfers and statutory payments	4,976,167
Total gross expenditure (budgetary, non-statutory)	<u>260,856,349</u>
Unexpended balance of appropriation	<u>23,892,651</u>

## Summary of Cash Payments and Receipts

	Payments	Receipts	Net
	\$	\$	\$
Current Account	251,911,968	5,120,980	246,790,988
Capital Account	9,089,194	-	9,089,194
Totals	<u>261,001,162</u>	<u>5,120,980</u>	<u>255,880,182</u>

ELIZABETH LANE  
Secretary to Treasury Board

JASON HIGGINS  
Deputy Minister  
Indigenous Affairs and Reconciliation

KRISTA QUINLAN  
Clerk of the Executive Council  
Secretary to Cabinet

CANDICE ENNIS-WILLIAMS  
Deputy Minister  
Women and Gender Equality

PATRICIA A. HEARN  
Deputy Minister  
Intergovernmental Affairs

BLAIR WHITE  
Chief Information Officer

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF FINANCE**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****MINISTER'S OFFICE***CURRENT***1.1.01. MINISTER'S OFFICE**

01. Salaries	<b>319,720</b>	340,100	247,100
Operating Accounts:			
<i>Transportation and Communications</i>	<b>11,910</b>	25,200	14,300
<i>Supplies</i>	<b>1,810</b>	1,000	1,000
<i>Purchased Services</i>	<b>527</b>	100	100
02. Operating Accounts	<b>14,247</b>	26,300	15,400
<b>Total: Minister's Office</b>	<b>333,967</b>	366,400	262,500
<b>TOTAL: MINISTER'S OFFICE</b>	<b>333,967</b>	366,400	262,500

**GENERAL ADMINISTRATION***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>739,789</b>	852,500	869,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,239</b>	2,600	2,600
<i>Transportation and Communications</i>	<b>25,008</b>	26,300	20,000
<i>Supplies</i>	<b>2,202</b>	5,200	5,200
<i>Professional Services</i>	<b>380</b>	600	600
<i>Purchased Services</i>	<b>3,697</b>	5,500	5,500
02. Operating Accounts	<b>33,526</b>	40,200	33,900
<b>Total: Executive Support</b>	<b>773,315</b>	892,700	903,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FINANCE (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## EXECUTIVE AND SUPPORT SERVICES

## GENERAL ADMINISTRATION

## CURRENT

## 1.2.02. DEPARTMENTAL OPERATIONS

01. Salaries	<b>10,320,490</b>	12,009,000	12,039,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>33,261</b>	31,200	29,600
<i>Transportation and Communications</i>	<b>172,692</b>	228,000	229,600
<i>Supplies</i>	<b>155,307</b>	176,700	176,700
<i>Professional Services</i>	<b>280</b>	21,200	21,200
<i>Purchased Services</i>	<b>900,576</b>	826,500	796,500
<i>Property, Furnishings and Equipment</i>	<b>7,760</b>	16,600	16,600
02. Operating Accounts	<b>1,269,876</b>	1,300,200	1,270,200
10. Grants and Subsidies	<b>-</b>	13,100	13,100
02. Revenue - Provincial	<b>11,590,366</b>	13,322,300	13,322,300
<b>Total: Departmental Operations</b>	<b>(274,402)</b>	(197,100)	(197,100)
	<b>11,315,964</b>	13,125,200	13,125,200

## CAPITAL

## 1.2.03. ADMINISTRATIVE SUPPORT

Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>-</b>	100	100
02. Operating Accounts	<b>-</b>	100	100
<b>Total: Administrative Support</b>	<b>-</b>	100	100
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>12,089,279</b>	14,018,000	14,028,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FINANCE (CONTINUED)

			Estimates
	Actual	Amended	Original
	\$	\$	\$

## EXECUTIVE AND SUPPORT SERVICES

## GOVERNMENT REBATE PROGRAMS

## CURRENT

## 1.3.01. GOVERNMENT REBATE PROGRAMS

09. Allowances and Assistance

**Total: Government Rebate Programs**

<b>9,903,008</b>	15,500,000	15,500,000
<b>9,903,008</b>	15,500,000	15,500,000

TOTAL: GOVERNMENT REBATE PROGRAMS

<b>9,903,008</b>	15,500,000	15,500,000
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TOTAL: EXECUTIVE AND SUPPORT SERVICES

<b>22,326,254</b>	29,884,400	29,791,400
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## FINANCIAL ADMINISTRATION

## FEDERAL PROGRAMS

## CURRENT

## 2.1.01. Federal Programs

10. Grants and Subsidies

01. Revenue - Federal

**Total: Federal Programs**

-	13,661,300	36,335,300
-	(36,335,300)	(36,335,300)
-	(22,674,000)	-

TOTAL: FEDERAL PROGRAMS

-	(22,674,000)	-
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TOTAL: FINANCIAL ADMINISTRATION

-	(22,674,000)	-
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TOTAL: DEPARTMENT

<b>22,326,254</b>	<b>7,210,400</b>	<b>29,791,400</b>
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## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FINANCE (CONTINUED)

**Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	29,791,400
Add (subtract) transfers of estimates	(22,581,000)
Addback revenue estimates net of transfers	<u>36,532,400</u>
Original estimates of expenditure	43,742,800
Supplementary supply	-
Total Appropriation	<u>43,742,800</u>
Total net expenditure	22,326,254
Add revenue less transfers and statutory payments	<u>274,402</u>
Total gross expenditure (budgetary, non-statutory)	<u>22,600,656</u>
Unexpended balance of appropriation	<u>21,142,144</u>

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	<u>22,600,656</u>	<u>274,402</u>	<u>22,326,254</u>

MICHELLE JEWER, CPA, CA  
 Deputy Minister  
 Finance

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF LABRADOR AFFAIRS**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
<b>Actual</b>	<b>Amended</b>	<b>Original</b>
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****GENERAL ADMINISTRATION***CURRENT*

<b>1.1.01. EXECUTIVE AND SUPPORT SERVICES</b>			
01. Salaries	<b>564,928</b>	573,300	503,300
Operating Accounts:			
<i>Employee Benefits</i>	3,121	3,200	3,200
<i>Transportation and Communications</i>	79,159	82,500	46,300
<i>Supplies</i>	2,550	2,100	2,100
<i>Purchased Services</i>	1,234	1,800	1,800
<i>Property, Furnishings and Equipment</i>	-	1,000	1,000
02. Operating Accounts	<b>86,064</b>	90,600	54,400
<b>Total: Executive and Support Services</b>	<b>650,992</b>	663,900	557,700
 TOTAL: GENERAL ADMINISTRATION	 <b>650,992</b>	 663,900	 557,700
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	 <b>650,992</b>	 663,900	 557,700

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF LABRADOR AFFAIRS (CONTINUED)

			Estimates
	Actual	Amended	Original
	\$	\$	\$

## LABRADOR AFFAIRS

## LABRADOR AFFAIRS

## CURRENT

## 2.1.01. LABRADOR AFFAIRS

01. Salaries	<b>603,031</b>	631,200	631,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,097</b>	3,000	3,000
<i>Transportation and Communications</i>	<b>30,387</b>	46,500	46,500
<i>Supplies</i>	<b>14,758</b>	9,100	9,100
<i>Purchased Services</i>	<b>62,324</b>	110,800	110,800
<i>Property, Furnishings and Equipment</i>	<b>7,151</b>	1,000	1,000
02. Operating Accounts	<b>117,717</b>	170,400	170,400
10. Grants and Subsidies	<b>2,204,995</b>	2,298,500	2,298,500
<b>Total: Labrador Affairs</b>	<b>2,925,743</b>	3,100,100	3,100,100

## 2.1.02. MEDICAL TRANSPORTATION PROGRAMS

01. Salaries	<b>2,689,484</b>	2,750,100	2,856,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>24,669</b>	80,600	80,600
<i>Supplies</i>	<b>9,703</b>	23,700	23,700
<i>Purchased Services</i>	<b>4,590</b>	12,300	12,300
<i>Property, Furnishings and Equipment</i>	<b>9,854</b>	5,500	5,500
02. Operating Accounts	<b>48,816</b>	122,100	122,100
09. Allowances and Assistance	<b>10,381,679</b>	11,488,100	11,488,100
<b>Total: Medical Transportation Programs</b>	<b>13,119,979</b>	14,360,300	14,466,500
<b>TOTAL: LABRADOR AFFAIRS</b>	<b>16,045,722</b>	17,460,400	17,566,600
<b>TOTAL: LABRADOR AFFAIRS</b>	<b>16,045,722</b>	17,460,400	17,566,600
<b>TOTAL: DEPARTMENT</b>	<b>16,696,714</b>	18,124,300	18,124,300

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF LABRADOR AFFAIRS (CONTINUED)

**Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	18,124,300
Add (subtract) transfers of estimates	-
Addback revenue estimates net of transfers	-
Original estimates of expenditure	18,124,300
Supplementary supply	-
Total Appropriation	18,124,300
Total net expenditure	16,696,714
Add revenue less transfers and statutory payments	-
Total gross expenditure (budgetary, non-statutory)	16,696,714
Unexpended balance of appropriation	<u><u>1,427,586</u></u>

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	<u><u>16,696,714</u></u>	-	<u><u>16,696,714</u></u>

JASON HIGGINS  
 Deputy Minister  
 Labrador Affairs

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**PUBLIC PROCUREMENT AGENCY**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>PUBLIC PROCUREMENT AGENCY</b>			
<b>PUBLIC PROCUREMENT AGENCY</b>			
<i>CURRENT</i>			
<b>1.1.01. PUBLIC PROCUREMENT AGENCY</b>			
01. Salaries	<b>2,233,390</b>	2,547,200	2,547,200
Operating Accounts:			
<i>Employee Benefits</i>	1,563	2,000	2,000
<i>Transportation and Communications</i>	24,391	48,700	48,700
<i>Supplies</i>	6,392	8,400	8,400
<i>Professional Services</i>	28,145	23,500	23,500
<i>Purchased Services</i>	50,238	54,500	54,500
<i>Property, Furnishings and Equipment</i>	1,918	4,800	4,800
02. Operating Accounts	<b>112,647</b>	141,900	141,900
02. Revenue - Provincial	<b>2,346,037</b>	2,689,100	2,689,100
<b>Total: Public Procurement Agency</b>	<b>(408,568)</b>	(361,900)	(361,900)
<b>TOTAL: PUBLIC PROCUREMENT AGENCY</b>	<b>1,937,469</b>	2,327,200	2,327,200
<b>TOTAL: PUBLIC PROCUREMENT AGENCY</b>	<b>1,937,469</b>	2,327,200	2,327,200
<b>TOTAL: PUBLIC PROCUREMENT AGENCY</b>	<b>1,937,469</b>	2,327,200	2,327,200

**REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND**  
**PUBLIC PROCUREMENT AGENCY (CONTINUED)**

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**Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	2,327,200
Add (subtract) transfers of estimates	-
Addback revenue estimates net of transfers	<u>361,900</u>
Original estimates of expenditure	2,689,100
Supplementary supply	-
Total Appropriation	<u>2,689,100</u>
Total net expenditure	1,937,469
Add revenue less transfers and statutory payments	<u>408,568</u>
Total gross expenditure (budgetary, non-statutory)	<u>2,346,037</u>
Unexpended balance of appropriation	<u><u>343,063</u></u>

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	<u>2,346,037</u>	<u>408,568</u>	<u>1,937,469</u>

SEAN DUTTON  
 Chief Procurement Officer  
 Public Procurement Agency

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**PUBLIC SERVICE COMMISSION**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**PUBLIC SERVICE COMMISSION****SERVICES TO GOVERNMENT AND AGENCIES***CURRENT***1.1.01. EXECUTIVE AND CORPORATE SERVICES**

01. Salaries	<b>1,321,127</b>	1,321,200	1,335,200
Operating Accounts:			
<i>Employee Benefits</i>	-	5,200	5,200
<i>Transportation and Communications</i>	<b>20,297</b>	32,100	57,100
<i>Supplies</i>	<b>12,548</b>	12,100	12,100
<i>Professional Services</i>	<b>5,110</b>	10,000	10,000
<i>Purchased Services</i>	<b>24,232</b>	21,100	21,100
<i>Property, Furnishings and Equipment</i>	<b>4,143</b>	4,000	4,000
02. Operating Accounts	<b>66,330</b>	84,500	109,500
<b>Total: Executive and Corporate Services</b>	<b>1,387,457</b>	1,405,700	1,444,700
<b>TOTAL: SERVICES TO GOVERNMENT AND AGENCIES</b>	<b>1,387,457</b>	1,405,700	1,444,700

**EMPLOYEE WELLNESS AND DEVELOPMENT***CURRENT***1.2.01. CENTRE FOR LEARNING AND DEVELOPMENT**

01. Salaries	<b>1,027,480</b>	1,030,300	1,002,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>56,611</b>	50,300	50,300
<i>Transportation and Communications</i>	<b>5,552</b>	20,600	20,600
<i>Supplies</i>	<b>14,601</b>	20,000	20,000
<i>Purchased Services</i>	<b>851,612</b>	878,200	1,047,500
<i>Property, Furnishings and Equipment</i>	<b>8,130</b>	300	-
02. Operating Accounts	<b>936,506</b>	969,400	1,138,400
01. Revenue - Federal	<b>1,963,986</b>	1,999,700	2,140,700
02. Revenue - Provincial	-	(128,000)	(128,000)
<b>Total: Centre for Learning and Development</b>	<b>1,963,986</b>	1,831,700	1,972,700

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## PUBLIC SERVICE COMMISSION (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>PUBLIC SERVICE COMMISSION</b>			
<b>EMPLOYEE WELLNESS AND DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>1.2.02. STRATEGIC STAFFING</b>			
01. Salaries	<b>1,977,650</b>	1,983,500	1,988,500
Operating Accounts:			
<i>Employee Benefits</i>	-	1,200	1,200
<i>Transportation and Communications</i>	<b>21,972</b>	19,500	19,500
<i>Supplies</i>	<b>1,224</b>	3,900	3,900
<i>Purchased Services</i>	<b>100,656</b>	118,800	133,800
02. Operating Accounts	<b>123,852</b>	143,400	158,400
<b>Total: Strategic Staffing</b>	<b>2,101,502</b>	2,126,900	2,146,900
<b>1.2.03. EMPLOYEE SAFETY AND WELLNESS</b>			
01. Salaries	<b>688,405</b>	691,500	656,500
Operating Accounts:			
<i>Employee Benefits</i>	-	2,800	2,800
<i>Transportation and Communications</i>	<b>12,948</b>	11,700	11,700
<i>Supplies</i>	<b>2,639</b>	2,400	2,400
<i>Purchased Services</i>	<b>1,271</b>	8,500	8,500
<i>Property, Furnishings and Equipment</i>	<b>5,702</b>	9,200	9,200
02. Operating Accounts	<b>22,560</b>	34,600	34,600
<b>Total: Employee Safety and Wellness</b>	<b>710,965</b>	726,100	691,100
<b>1.2.04. OFFICE OF EMPLOYMENT EQUITY FOR PERSONS WITH DISABILITIES</b>			
01. Salaries	<b>3,700,418</b>	4,025,000	4,025,000
10. Grants and Subsidies	<b>99,146</b>	100,000	100,000
	<b>3,799,564</b>	4,125,000	4,125,000
01. Revenue - Federal	<b>(1,000,000)</b>	(1,000,800)	(1,000,800)
<b>Total: Office of Employment Equity for Persons with Disabilities</b>	<b>2,799,564</b>	3,124,200	3,124,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## PUBLIC SERVICE COMMISSION (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>PUBLIC SERVICE COMMISSION</b>			
<b>EMPLOYEE WELLNESS AND DEVELOPMENT</b>			
CURRENT			
<b>1.2.05. EMPLOYEE ASSISTANCE AND RESPECTFUL WORKPLACE PROGRAM</b>			
01. Salaries	<b>776,197</b>	778,300	758,300
Operating Accounts:			
<i>Employee Benefits</i>	-	3,400	3,400
<i>Transportation and Communications</i>	<b>2,711</b>	5,000	15,000
<i>Professional Services</i>	<b>1,005,187</b>	1,002,000	847,000
<i>Purchased Services</i>	<b>2,279</b>	9,500	9,500
02. Operating Accounts	<b>1,010,177</b>	1,019,900	874,900
<b>Total: Employee Assistance and Respectful Workplace Program</b>	<b>1,786,374</b>	1,798,200	1,633,200
<b>TOTAL: EMPLOYEE WELLNESS AND DEVELOPMENT</b>	<b>9,362,391</b>	9,607,100	9,568,100
<b>TOTAL: PUBLIC SERVICE COMMISSION</b>	<b>10,749,848</b>	11,012,800	11,012,800

**REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND**  
**PUBLIC SERVICE COMMISSION (CONTINUED)**

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**Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	11,012,800
Add (subtract) transfers of estimates	-
Addback revenue estimates net of transfers	<u>1,168,800</u>
Original estimates of expenditure	12,181,600
Supplementary supply	-
Total Appropriation	<u>12,181,600</u>
Total net expenditure	10,749,848
Add revenue less transfers and statutory payments	<u>1,000,000</u>
Total gross expenditure (budgetary, non-statutory)	<u>11,749,848</u>
Unexpended balance of appropriation	<u><u>431,752</u></u>

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	<u>11,749,848</u>	<u>1,000,000</u>	<u>10,749,848</u>

GEORGE JOYCE  
 Chair and Chief Executive Officer (A)  
 Public Service Commission

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****MINISTER'S OFFICE***CURRENT***1.1.01. MINISTER'S OFFICE**

01. Salaries	<b>355,467</b>	365,200	277,200
Operating Accounts:			
<i>Employee Benefits</i>	-	500	500
<i>Transportation and Communications</i>	<b>21,033</b>	36,800	36,800
<i>Supplies</i>	<b>1,273</b>	3,000	3,000
<i>Purchased Services</i>	<b>(444)</b>	1,100	1,100
02. Operating Accounts	<b>21,862</b>	41,400	41,400
<b>Total: Minister's Office</b>	<b>377,329</b>	406,600	318,600
<b>TOTAL: MINISTER'S OFFICE</b>	<b>377,329</b>	406,600	318,600

**GENERAL ADMINISTRATION***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>1,445,707</b>	1,479,700	1,479,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>491</b>	4,900	4,900
<i>Transportation and Communications</i>	<b>38,452</b>	38,000	38,000
<i>Supplies</i>	<b>4,691</b>	2,000	2,000
<i>Purchased Services</i>	<b>3,943</b>	4,400	1,000
<i>Property, Furnishings and Equipment</i>	<b>(106)</b>	-	-
02. Operating Accounts	<b>47,471</b>	49,300	45,900
<b>Total: Executive Support</b>	<b>1,493,178</b>	1,529,000	1,525,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## EXECUTIVE AND SUPPORT SERVICES

## GENERAL ADMINISTRATION

## CURRENT

## 1.2.02. ADMINISTRATION AND SUPPORT SERVICES

01. Salaries	<b>5,759,671</b>	5,759,700	5,496,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,692,948</b>	2,169,900	2,169,900
<i>Transportation and Communications</i>	<b>250,252</b>	216,800	216,800
<i>Supplies</i>	<b>27,807</b>	86,800	86,800
<i>Professional Services</i>	<b>250</b>	-	-
<i>Purchased Services</i>	<b>204,476</b>	777,500	209,200
<i>Property, Furnishings and Equipment</i>	<b>25,373</b>	24,200	24,200
02. Operating Accounts	<b>3,201,106</b>	3,275,200	2,706,900
10. Grants and Subsidies	<b>734,212</b>	741,000	640,000
02. Revenue - Provincial	<b>9,694,989</b>	9,775,900	8,843,100
<b>Total: Administration and Support Services</b>	<b>(1,526,638)</b>	(750,000)	(750,000)
	<b>8,168,351</b>	9,025,900	8,093,100

## CAPITAL

## 1.2.03. ADMINISTRATIVE SUPPORT

Operating Accounts:	-	100	100
<i>Property, Furnishings and Equipment</i>	-	100	100
<b>02. Operating Accounts</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>Total: Administrative Support</b>	<b>-</b>	<b>100</b>	<b>100</b>

## 1.2.04. LAND ACQUISITION

Operating Accounts:	-	-	-
<i>Professional Services</i>	<b>34,942</b>	-	-
<i>Property, Furnishings and Equipment</i>	<b>230,695</b>	500,000	500,000
02. Operating Accounts	<b>265,637</b>	500,000	500,000
<b>Total: Land Acquisition</b>	<b>265,637</b>	500,000	500,000
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>9,927,166</b>	11,055,000	10,118,800
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>10,304,495</b>	11,461,600	10,437,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OPERATIONS

## ROAD MAINTENANCE

## CURRENT

## 2.1.01. ADMINISTRATION AND SUPPORT SERVICES

01. Salaries	<b>6,048,484</b>	6,048,500	6,256,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,729,486</b>	1,490,000	1,232,000
<i>Supplies</i>	<b>245,357</b>	201,300	201,300
<i>Professional Services</i>	<b>690</b>	-	-
<i>Purchased Services</i>	<b>141,653</b>	544,300	271,900
<i>Property, Furnishings and Equipment</i>	<b>38,193</b>	-	-
02. Operating Accounts	<b>2,155,379</b>	2,235,600	1,705,200
10. Grants and Subsidies	<b>32,539</b>	40,000	40,000
<b>Total: Administration and Support Services</b>	<b>8,236,402</b>	8,324,100	8,001,200

## 2.1.02. SUMMER MAINTENANCE AND REPAIRS

01. Salaries	<b>10,542,810</b>	10,542,900	10,681,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>306,215</b>	367,000	367,000
<i>Supplies</i>	<b>8,173,956</b>	8,718,600	7,418,600
<i>Purchased Services</i>	<b>5,793,921</b>	5,409,200	4,409,200
<i>Property, Furnishings and Equipment</i>	<b>1,770</b>	-	-
02. Operating Accounts	<b>14,275,862</b>	14,494,800	12,194,800
09. Allowances and Assistance	<b>16,475</b>	57,400	57,400
02. Revenue - Provincial	<b>24,835,147</b>	25,095,100	22,933,700
<b>Total: Summer Maintenance and Repairs</b>	<b>(7,225)</b>	(65,000)	(65,000)
	<b>24,827,922</b>	25,030,100	22,868,700

## 2.1.03. SNOW AND ICE CONTROL

01. Salaries	<b>19,455,708</b>	19,458,400	22,220,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>344,097</b>	224,100	224,100
<i>Supplies</i>	<b>37,687,313</b>	37,941,100	32,621,100
<i>Purchased Services</i>	<b>14,204,319</b>	14,428,900	12,948,900
<i>Property, Furnishings and Equipment</i>	<b>7,707</b>	-	-
02. Operating Accounts	<b>52,243,436</b>	52,594,100	45,794,100
02. Revenue - Provincial	<b>71,699,144</b>	72,052,500	68,014,500
<b>Total: Snow and Ice Control</b>	<b>(3,649,450)</b>	(4,040,000)	(4,040,000)
	<b>68,049,694</b>	68,012,500	63,974,500

TOTAL: ROAD MAINTENANCE

**101,114,018**    101,366,700    94,844,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OPERATIONS

## EQUIPMENT MAINTENANCE

## CURRENT

## 2.2.01. MAINTENANCE OF EQUIPMENT

01. Salaries	<b>13,008,439</b>	13,349,800	13,953,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>877,618</b>	912,900	912,900
<i>Supplies</i>	<b>26,077,284</b>	21,524,300	21,524,300
<i>Purchased Services</i>	<b>11,703,829</b>	17,978,800	6,026,000
<i>Property, Furnishings and Equipment</i>	<b>10,935</b>	-	-
02. Operating Accounts	<b>38,669,666</b>	40,416,000	28,463,200
02. Revenue - Provincial	<b>51,678,105</b>	53,765,800	42,416,700
<b>Total: Maintenance of Equipment</b>	<b>(44,447)</b>	(137,000)	(137,000)
	<b>51,633,658</b>	53,628,800	42,279,700

## CAPITAL

## 2.2.02. EQUIPMENT ACQUISITIONS

Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>37,557,511</b>	38,725,400	35,335,400
02. Operating Accounts	<b>37,557,511</b>	38,725,400	35,335,400
02. Revenue - Provincial	<b>(11,000)</b>	(25,000)	(25,000)
<b>Total: Equipment Acquisitions</b>	<b>37,546,511</b>	38,700,400	35,310,400
<b>TOTAL: EQUIPMENT MAINTENANCE</b>	<b>89,180,169</b>	92,329,200	77,590,100

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OPERATIONS

## BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS

## CURRENT

## 2.3.01. PROVINCIAL BUILDINGS

01. Salaries	<b>12,937,008</b>	13,056,500	12,077,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>401,227</b>	541,400	541,400
<i>Supplies</i>	<b>278,362</b>	142,000	142,000
<i>Professional Services</i>	<b>32,801</b>	5,800	5,800
<i>Purchased Services</i>	<b>62,221,367</b>	66,158,800	56,855,200
<i>Property, Furnishings and Equipment</i>	<b>173,884</b>	11,400	11,400
02. Operating Accounts	<b>63,107,641</b>	66,859,400	57,555,800
01. Revenue - Federal	<b>76,044,649</b>	79,915,900	69,633,300
02. Revenue - Provincial	<b>(311,800)</b>	(1,158,800)	(1,158,800)
<b>Total: Provincial Buildings</b>	<b>(2,500,902)</b>	(1,318,700)	(1,318,700)
	<b>73,231,947</b>	77,438,400	67,155,800

2.3.02. ALTERATIONS AND IMPROVEMENTS  
TO EXISTING FACILITIES

01. Salaries	<b>973,293</b>	973,300	800,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>77,520</b>	49,900	49,900
<i>Supplies</i>	<b>90,857</b>	-	-
<i>Professional Services</i>	<b>573,297</b>	3,099,100	3,099,100
<i>Purchased Services</i>	<b>28,671,101</b>	27,066,500	27,232,500
<i>Property, Furnishings and Equipment</i>	<b>77,029</b>	-	-
02. Operating Accounts	<b>29,489,804</b>	30,215,500	30,381,500
09. Allowances and Assistance	<b>7,000</b>	30,000	30,000
01. Revenue - Federal	<b>30,470,097</b>	31,218,800	31,211,500
02. Revenue - Provincial	<b>(32,481,114)</b>	(12,500,900)	(12,500,900)
<b>Total: Alterations and Improvements to Existing Facilities</b>	<b>-</b>	(100,000)	(100,000)
	<b>(2,011,017)</b>	18,617,900	18,610,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>OPERATIONS</b>			
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>			
<b>CAPITAL</b>			
<b>2.3.04. LOW CARBON ECONOMY</b>			
01. Salaries	<b>67,938</b>	105,000	-
Operating Accounts:			
<i>Transportation and Communications</i>	<b>40,518</b>	-	-
<i>Professional Services</i>	<b>48,146</b>	-	-
<i>Purchased Services</i>	<b>2,148,012</b>	2,376,900	1,381,900
02. Operating Accounts	<b>2,236,676</b>	2,376,900	1,381,900
01. Revenue - Federal	<b>2,304,614</b>	2,481,900	1,381,900
<b>Total: Low Carbon Economy</b>	<b>(4,372,026)</b>	(4,392,000)	(4,392,000)
	<b>(2,067,412)</b>	(1,910,100)	(3,010,100)
<b>TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>	<b>69,153,518</b>	94,146,200	82,756,300

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OPERATIONS

## AIRSTRIPS OPERATIONS AND MAINTENANCE

## CURRENT

## 2.4.01. AIRSTRIP OPERATIONS

01. Salaries	<b>790,424</b>	811,100	811,100
Operating Accounts:			
<i>Transportation and Communications</i>	<b>149,181</b>	150,000	150,000
<i>Supplies</i>	<b>224,052</b>	307,500	307,500
<i>Professional Services</i>	<b>6,922</b>	75,000	75,000
<i>Purchased Services</i>	<b>256,857</b>	279,000	279,000
02. Operating Accounts	<b>637,012</b>	811,500	811,500
01. Revenue - Federal	<b>1,427,436</b>	1,622,600	1,622,600
02. Revenue - Provincial	<b>(611,194)</b>	(240,000)	(240,000)
<b>Total: Airstrip Operations</b>	<b>(77,360)</b>	(140,000)	(140,000)
	<b>738,882</b>	1,242,600	1,242,600

## 2.4.02. AIRSTRIPS

Operating Accounts:			
<i>Purchased Services</i>	-	100	100
02. Operating Accounts	-	100	100
01. Revenue - Federal	<b>(1,260,000)</b>	-	-
<b>Total: Airstrips</b>	<b>(1,260,000)</b>	100	100

## CAPITAL

## 2.4.03. AIRSTRIPS

Operating Accounts:			
<i>Purchased Services</i>	-	650,000	650,000
<i>Property, Furnishings and Equipment</i>	<b>637,921</b>	-	-
02. Operating Accounts	<b>637,921</b>	650,000	650,000
01. Revenue - Federal	-	(650,000)	(650,000)
<b>Total: Airstrips</b>	<b>637,921</b>	-	-

TOTAL: AIRSTRIPS OPERATIONS AND MAINTENANCE

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## OPERATIONS

## SCHOOL OPERATIONS

## CURRENT

## 2.5.01. STUDENT TRANSPORTATION

01. Salaries	<b>11,307,371</b>	11,640,900	12,224,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>25,062</b>	428,900	428,900
<i>Transportation and Communications</i>	<b>170,979</b>	143,800	143,800
<i>Supplies</i>	<b>3,048,217</b>	3,422,400	3,422,400
<i>Professional Services</i>	-	10,000	10,000
<i>Purchased Services</i>	<b>55,837,795</b>	55,302,000	53,437,000
02. Operating Accounts	<b>59,082,053</b>	59,307,100	57,442,100
	<b>70,389,424</b>	70,948,000	69,667,000
02. Revenue - Provincial	<b>(127,546)</b>	-	-
<b>Total: Student Transportation</b>	<b>70,261,878</b>	70,948,000	69,667,000

## 2.5.02. SCHOOL FACILITIES

01. Salaries	<b>33,895,364</b>	33,895,400	33,281,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>893</b>	-	-
<i>Transportation and Communications</i>	<b>3,236,636</b>	3,093,800	3,093,800
<i>Supplies</i>	<b>2,684,633</b>	5,413,000	5,413,000
<i>Professional Services</i>	-	9,400	9,400
<i>Purchased Services</i>	<b>39,050,553</b>	37,503,600	30,968,600
<i>Property, Furnishings and Equipment</i>	-	24,200	24,200
02. Operating Accounts	<b>44,972,715</b>	46,044,000	39,509,000
	<b>78,868,079</b>	79,939,400	72,790,200
02. Revenue - Provincial	<b>(299,802)</b>	(497,200)	(497,200)
<b>Total: School Facilities</b>	<b>78,568,277</b>	79,442,200	72,293,000

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>OPERATIONS</b>			
<b>SCHOOL OPERATIONS</b>			
<i>CAPITAL</i>			
<b>2.5.03. STUDENT TRANSPORTATION</b>			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>14,078,253</b>	<b>14,770,600</b>	<b>14,820,600</b>
02. Operating Accounts	<b>14,078,253</b>	<b>14,770,600</b>	<b>14,820,600</b>
11. Debt Expenses	<b>6,616,311</b>	<b>6,730,000</b>	<b>-</b>
<b>Total: Student Transportation</b>	<b>20,694,564</b>	<b>21,500,600</b>	<b>14,820,600</b>
<b>TOTAL: SCHOOL OPERATIONS</b>	<b>169,524,719</b>	<b>171,890,800</b>	<b>156,780,600</b>
<b>TOTAL: OPERATIONS</b>	<b>429,089,227</b>	<b>460,975,600</b>	<b>413,214,100</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## INFRASTRUCTURE

## ROAD CONSTRUCTION

## CURRENT

## 3.1.01. IMPROVEMENTS - PROVINCIAL ROADS

01. Salaries	<b>3,577,106</b>	3,847,000	2,707,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,005</b>	-	-
<i>Transportation and Communications</i>	<b>162,657</b>	116,400	116,400
<i>Supplies</i>	<b>2,205,497</b>	90,000	90,000
<i>Professional Services</i>	<b>2,273,463</b>	149,300	149,300
<i>Purchased Services</i>	<b>40,967,450</b>	49,997,300	55,167,900
<i>Property, Furnishings and Equipment</i>	<b>7,216</b>	5,100	5,100
02. Operating Accounts	<b>45,623,288</b>	50,358,100	55,528,700
10. Grants and Subsidies	<b>4,519,138</b>	5,300,000	5,300,000
<b>Total: Improvements - Provincial Roads</b>	<b>53,719,532</b>	59,505,100	63,535,700

## 3.1.02. FEDERAL - PROVINCIAL COST - SHARED AGREEMENTS

Operating Accounts:			
<i>Professional Services</i>	<b>187,024</b>	-	-
<i>Purchased Services</i>	<b>-</b>	276,000	276,000
02. Operating Accounts	<b>187,024</b>	276,000	276,000
01. Revenue - Federal	<b>(2,714,816)</b>	(964,900)	(964,900)
<b>Total: Federal - Provincial Cost - Shared Agreements</b>	<b>(2,527,792)</b>	(688,900)	(688,900)

## CAPITAL

## 3.1.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS

01. Salaries	<b>4,392,108</b>	4,700,000	4,700,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>679,171</b>	400,000	400,000
<i>Supplies</i>	<b>243,616</b>	200,000	200,000
<i>Professional Services</i>	<b>1,009,717</b>	100,000	100,000
<i>Purchased Services</i>	<b>176,899,348</b>	185,655,600	185,830,600
<i>Property, Furnishings and Equipment</i>	<b>2,194,812</b>	-	-
02. Operating Accounts	<b>181,026,664</b>	186,355,600	186,530,600
09. Allowances and Assistance	<b>-</b>	175,000	-
01. Revenue - Federal	<b>185,418,772</b>	191,230,600	191,230,600
<b>Total: Improvement and Construction - Provincial Roads</b>	<b>(3,696,000)</b>	(3,401,600)	(3,401,600)
	<b>181,722,772</b>	187,829,000	187,829,000

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>INFRASTRUCTURE</b>			
<b>ROAD CONSTRUCTION</b>			
<i>CAPITAL</i>			
<b>3.1.04. TRANS LABRADOR HIGHWAY</b>			
01. Revenue - Federal	<u>(1,062,827)</u>	-	-
<b>Total: Trans Labrador Highway</b>	<u>(1,062,827)</u>	-	-
<b>3.1.05. FEDERAL - PROVINCIAL COST - SHARED AGREEMENTS</b>			
01. Salaries	<b>1,265,449</b>	1,600,000	1,600,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>62,584</b>	100,000	100,000
<i>Supplies</i>	<b>45,735</b>	40,000	40,000
<i>Professional Services</i>	<b>1,980,974</b>	40,000	40,000
<i>Purchased Services</i>	<b>23,904,706</b>	31,214,100	31,214,100
02. Operating Accounts	<b>25,993,999</b>	31,394,100	31,394,100
	<b>27,259,448</b>	32,994,100	32,994,100
01. Revenue - Federal	<b>(11,235,476)</b>	(15,487,400)	(15,487,400)
<b>Total: Federal - Provincial Cost - Shared Agreements</b>	<b>16,023,972</b>	17,506,700	17,506,700
<b>TOTAL: ROAD CONSTRUCTION</b>	<b>247,875,657</b>	264,151,900	268,182,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>INFRASTRUCTURE</b>			
<b>BUILDING DESIGN AND CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.2.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
01. Salaries	<b>1,538,335</b>	1,736,400	1,736,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>491</b>	3,000	3,000
<i>Transportation and Communications</i>	<b>70,290</b>	102,800	102,800
<i>Supplies</i>	<b>46,363</b>	53,500	53,500
<i>Purchased Services</i>	<b>7,396,924</b>	7,717,300	5,331,200
<i>Property, Furnishings and Equipment</i>	<b>786</b>	-	-
02. Operating Accounts	<b>7,514,854</b>	7,876,600	5,490,500
<b>Total: Administration and Support Services</b>	<b>9,053,189</b>	9,613,000	7,226,900
<b>3.2.02. HEALTH CARE INFRASTRUCTURE</b>			
Operating Accounts:			
<i>Purchased Services</i>	<b>10,958,429</b>	11,840,900	11,840,900
02. Operating Accounts	<b>10,958,429</b>	11,840,900	11,840,900
<b>Total: Health Care Infrastructure</b>	<b>10,958,429</b>	11,840,900	11,840,900
<i>CAPITAL</i>			
<b>3.2.03. BUILDING INFRASTRUCTURE</b>			
01. Salaries	<b>1,768,077</b>	1,768,200	1,359,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>56,694</b>	11,700	11,700
<i>Supplies</i>	<b>285</b>	-	-
<i>Professional Services</i>	<b>7,063,980</b>	2,053,500	2,053,500
<i>Purchased Services</i>	<b>226,988,149</b>	280,640,700	340,712,400
<i>Property, Furnishings and Equipment</i>	<b>26,670,700</b>	-	-
02. Operating Accounts	<b>260,779,808</b>	282,705,900	342,777,600
<b>Total: Building Infrastructure</b>	<b>262,547,885</b>	284,474,100	344,137,100
<b>TOTAL: BUILDING DESIGN AND CONSTRUCTION</b>	<b>282,559,503</b>	305,928,000	363,204,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## INFRASTRUCTURE

## MARINE INFRASTRUCTURE

## CURRENT

## 3.3.01. FERRY TERMINALS

01. Salaries	<b>68,151</b>	68,800	40,800
Operating Accounts:			
<i>Transportation and Communications</i>	<b>26,289</b>	1,100	1,100
<i>Professional Services</i>	<b>124,292</b>	50,000	50,000
<i>Purchased Services</i>	<b>1,095,070</b>	2,741,200	2,769,200
02. Operating Accounts	<b>1,245,651</b>	2,792,300	2,820,300
<b>Total: Ferry Terminals</b>	<b>1,313,802</b>	2,861,100	2,861,100

## CAPITAL

## 3.3.02. FERRY TERMINALS

01. Salaries	<b>46,124</b>	200,000	200,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>16,345</b>	45,000	45,000
<i>Supplies</i>	<b>11,068</b>	65,000	65,000
<i>Professional Services</i>	<b>21,176</b>	250,000	250,000
<i>Purchased Services</i>	<b>906,601</b>	6,554,700	6,554,700
02. Operating Accounts	<b>955,190</b>	6,914,700	6,914,700
<b>Total: Ferry Terminals</b>	<b>1,001,314</b>	7,114,700	7,114,700

TOTAL: MARINE INFRASTRUCTURE

<b>2,315,116</b>	9,975,800	9,975,800
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REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)**

Estimates		
Actual	Amended	Original
\$	\$	\$

**INFRASTRUCTURE**

**MUNICIPAL INFRASTRUCTURE**

*CURRENT*

**3.4.01. MUNICIPAL INFRASTRUCTURE**

01. Salaries	<b>2,857,822</b>	2,858,400	2,983,400
Operating Accounts:			
<i>Employee Benefits</i>	-	1,500	1,500
<i>Transportation and Communications</i>	<b>85,047</b>	146,300	146,300
<i>Supplies</i>	<b>10,256</b>	11,200	11,200
<i>Professional Services</i>	<b>24,560</b>	136,000	136,000
<i>Purchased Services</i>	<b>248,186</b>	225,100	225,100
<i>Property, Furnishings and Equipment</i>	<b>10,526</b>	5,900	5,900
02. Operating Accounts	<b>378,575</b>	526,000	526,000
10. Grants and Subsidies	<b>150,971,548</b>	151,491,100	172,598,100
01. Revenue - Federal	<b>154,207,945</b>	154,875,500	176,107,500
02. Revenue - Provincial	<b>(52,159,176)</b>	(59,983,100)	(59,983,100)
<b>Total: Municipal Infrastructure</b>	<b>(62,573)</b>	-	-
	<b>101,986,196</b>	94,892,400	116,124,400
<b>TOTAL: MUNICIPAL INFRASTRUCTURE</b>	<b>101,986,196</b>	94,892,400	116,124,400
<b>TOTAL: INFRASTRUCTURE</b>	<b>634,736,472</b>	674,948,100	757,487,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## AIR AND MARINE SERVICES

## MARINE OPERATIONS

## CURRENT

## 4.1.01. FERRY OPERATIONS

01. Salaries	<b>22,601,659</b>	22,601,700	21,373,100
Operating Accounts:			
<i>Employee Benefits</i>	10,148	6,400	6,400
<i>Transportation and Communications</i>	692,004	354,500	354,500
<i>Supplies</i>	19,927,362	12,632,600	12,632,600
<i>Purchased Services</i>	65,652,675	74,537,700	43,047,000
02. Operating Accounts	<b>86,282,189</b>	87,531,200	56,040,500
09. Allowances and Assistance	525,914	532,000	25,000
02. Revenue - Provincial	<b>109,409,762</b>	110,664,900	77,438,600
<b>Total: Ferry Operations</b>	<b>(7,133,069)</b>	(7,663,400)	(7,663,400)
	<b>102,276,693</b>	103,001,500	69,775,200

## 4.1.02. FERRY VESSEL REFITS

Operating Accounts:			
<i>Purchased Services</i>	19,629,274	20,600,000	8,300,000
02. Operating Accounts	<b>19,629,274</b>	20,600,000	8,300,000
<b>Total: Ferry Vessel Refits</b>	<b>19,629,274</b>	20,600,000	8,300,000

## CAPITAL

## 4.1.03. FERRY VESSEL REFITS

Operating Accounts:			
<i>Purchased Services</i>	3,464,809	4,700,000	10,760,500
02. Operating Accounts	<b>3,464,809</b>	4,700,000	10,760,500
<b>Total: Ferry Vessel Refits</b>	<b>3,464,809</b>	4,700,000	10,760,500

## 4.1.04. FERRY VESSELS

Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	-	100	100
02. Operating Accounts	-	100	100
<b>Total: Ferry Vessels</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>TOTAL: MARINE OPERATIONS</b>	<b>125,370,776</b>	128,301,600	88,835,800

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## AIR AND MARINE SERVICES

## AIR SERVICES

## CURRENT

## 4.2.01. GOVERNMENT - OPERATED AIRCRAFT

01. Salaries	<b>6,644,520</b>	6,644,700	5,741,700
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,598,812</b>	2,088,200	1,238,200
<i>Supplies</i>	<b>3,385,245</b>	5,637,600	2,552,600
<i>Purchased Services</i>	<b>3,138,682</b>	2,969,100	2,519,100
<i>Property, Furnishings and Equipment</i>	<b>7,422</b>	-	-
02. Operating Accounts	<b>8,130,161</b>	10,694,900	6,309,900
10. Grants and Subsidies	<b>1,285,500</b>	1,285,500	1,285,500
01. Revenue - Federal	<b>16,060,181</b>	18,625,100	13,337,100
02. Revenue - Provincial	<b>(300,000)</b>	(150,000)	(150,000)
<b>Total: Government - Operated Aircraft</b>	<b>15,745,876</b>	17,625,100	12,337,100

## CAPITAL

## 4.2.02. GOVERNMENT - OPERATED AIRCRAFT

Operating Accounts:			
<i>Purchased Services</i>	<b>3,970,715</b>	9,350,000	20,350,000
02. Operating Accounts	<b>3,970,715</b>	9,350,000	20,350,000
01. Revenue - Federal	-	(4,675,000)	(4,675,000)
<b>Total: Government - Operated Aircraft</b>	<b>3,970,715</b>	4,675,000	15,675,000

TOTAL: AIR SERVICES

TOTAL: AIR AND MARINE SERVICES

TOTAL: DEPARTMENT

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE (CONTINUED)****Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	1,297,987,000
Add (subtract) transfers of estimates	-
Addback revenue estimates net of transfers	<u>119,190,000</u>
Original estimates of expenditure	<u>1,417,177,000</u>
Supplementary supply	-
Total Appropriation	<u>1,417,177,000</u>
Total net expenditure	<u>1,219,217,561</u>
Add revenue less transfers and statutory payments	<u>125,658,746</u>
Total gross expenditure (budgetary, non-statutory)	<u>1,344,876,307</u>
Unexpended balance of appropriation	<u><u>72,300,693</u></u>

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	799,753,117	105,281,417	694,471,700
Capital Account	<u>545,123,190</u>	<u>20,377,329</u>	<u>524,745,861</u>
Totals	<u>1,344,876,307</u>	<u>125,658,746</u>	<u>1,219,217,561</u>

CORY GRANDY  
Deputy Minister  
Transportation and Infrastructure

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**LEGISLATURE**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**HOUSE OF ASSEMBLY****HOUSE OF ASSEMBLY***CURRENT***1.1.01. ADMINISTRATIVE SUPPORT**

01. Salaries	<b>1,597,263</b>	1,629,000	1,700,500
Operating Accounts:			
<i>Employee Benefits</i>	7,590	7,600	4,500
<i>Transportation and Communications</i>	40,255	59,400	59,400
<i>Supplies</i>	43,171	43,800	36,200
<i>Professional Services</i>	134,793	134,800	88,500
<i>Purchased Services</i>	18,029	31,800	62,000
<i>Property, Furnishings and Equipment</i>	30,605	63,700	92,500
02. Operating Accounts	<b>274,443</b>	341,100	343,100
02. Revenue - Provincial	<b>1,871,706</b>	1,970,100	2,043,600
<b>Total: Administrative Support</b>	<b>(1,343)</b>	-	-
	<b>1,870,363</b>	1,970,100	2,043,600

**1.1.02. LEGISLATIVE LIBRARY, PROCEEDINGS SUPPORT AND RESEARCH, RECORDS MANAGEMENT, AND HANSARD**

01. Salaries	<b>1,105,529</b>	1,183,800	1,183,800
Operating Accounts:			
<i>Employee Benefits</i>	993	1,200	1,200
<i>Transportation and Communications</i>	5,207	10,500	10,500
<i>Supplies</i>	106,439	111,200	111,200
<i>Purchased Services</i>	3,939	6,000	6,000
02. Operating Accounts	<b>116,578</b>	128,900	128,900
<b>Total: Legislative Library, Proceedings Support and Research, Records Management, and Hansard</b>	<b>1,222,107</b>	1,312,700	1,312,700

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## LEGISLATURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>HOUSE OF ASSEMBLY</b>			
<b>HOUSE OF ASSEMBLY</b>			
<i>CURRENT</i>			
<b>1.1.03. COMMITTEES, POLICY AND COMMUNICATIONS</b>			
01. Salaries	<b>536,879</b>	638,100	638,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>950</b>	1,300	1,300
<i>Transportation and Communications</i>	<b>3,254</b>	11,600	18,300
<i>Supplies</i>	<b>3,340</b>	7,700	7,700
<i>Purchased Services</i>	<b>77,851</b>	151,000	320,000
<i>Property, Furnishings and Equipment</i>	<b>744,631</b>	750,700	575,000
02. Operating Accounts	<b>830,026</b>	922,300	922,300
02. Revenue - Provincial	<b>1,366,905</b>	1,560,400	1,560,400
<b>Total: Committees, Policy and Communications</b>	<b>(3,483)</b>	(6,300)	(6,300)
	<b>1,363,422</b>	1,554,100	1,554,100
<b>1.1.04. MEMBERS' RESOURCES</b>			
01. Salaries	<b>6,751,256</b>	6,880,600	7,082,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>10,093</b>	17,200	5,200
<i>Professional Services</i>	<b>3,000</b>	3,000	-
<i>Purchased Services</i>	<b>28,102</b>	28,200	10,000
02. Operating Accounts	<b>41,195</b>	48,400	15,200
09. Allowances and Assistance	<b>1,394,968</b>	2,245,200	2,360,900
10. Grants and Subsidies	<b>3,419</b>	3,500	5,200
02. Revenue - Provincial	<b>8,190,838</b>	9,177,700	9,463,600
<b>Total: Members' Resources</b>	<b>(9,125)</b>	-	-
	<b>8,181,713</b>	9,177,700	9,463,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## LEGISLATURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>HOUSE OF ASSEMBLY</b>			
<b>HOUSE OF ASSEMBLY</b>			
<i>CURRENT</i>			
<b>1.1.05. HOUSE OPERATIONS</b>			
01. Salaries	<b>172,623</b>	191,100	216,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,250</b>	5,900	5,900
<i>Transportation and Communications</i>	<b>56,177</b>	96,800	125,000
<i>Supplies</i>	<b>9,942</b>	14,500	14,500
<i>Professional Services</i>	<b>360</b>	3,900	3,900
<i>Purchased Services</i>	<b>23,149</b>	41,500	41,500
<i>Property, Furnishings and Equipment</i>	<b>105</b>	1,700	1,700
02. Operating Accounts	<b>93,983</b>	164,300	192,500
10. Grants and Subsidies	<b>11,710</b>	11,800	11,800
02. Revenue - Provincial	<b>278,316</b>	367,200	420,400
<b>Total: House Operations</b>	<b>(1,738)</b>	-	-
	<b>276,578</b>	367,200	420,400
<b>1.1.06. GOVERNMENT MEMBERS CAUCUS</b>			
01. Salaries	<b>318,806</b>	345,200	372,700
Operating Accounts:			
<i>Employee Benefits</i>	-	1,000	1,000
<i>Transportation and Communications</i>	<b>8,855</b>	18,900	22,200
<i>Supplies</i>	<b>12,105</b>	12,200	8,900
<i>Purchased Services</i>	<b>3,675</b>	7,700	7,700
<i>Property, Furnishings and Equipment</i>	<b>796</b>	2,200	2,200
02. Operating Accounts	<b>25,431</b>	42,000	42,000
10. Grants and Subsidies	<b>35,685</b>	35,700	37,700
<b>Total: Government Members Caucus</b>	<b>379,922</b>	422,900	452,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## LEGISLATURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>HOUSE OF ASSEMBLY</b>			
<b>HOUSE OF ASSEMBLY</b>			
<i>CURRENT</i>			
<b>1.1.07. OFFICIAL OPPOSITION CAUCUS</b>			
01. Salaries	<b>1,634,665</b>	1,634,700	1,116,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	2,800	2,800
<i>Transportation and Communications</i>	<b>64,317</b>	66,900	74,200
<i>Supplies</i>	<b>25,787</b>	26,300	23,100
<i>Professional Services</i>	<b>37,500</b>	37,500	-
<i>Purchased Services</i>	<b>24,257</b>	25,400	21,300
<i>Property, Furnishings and Equipment</i>	<b>2,066</b>	5,500	5,500
02. Operating Accounts	<b>154,827</b>	164,400	126,900
10. Grants and Subsidies	<b>23,110</b>	23,200	18,900
<b>Total: Official Opposition Caucus</b>	<b>1,812,602</b>	1,822,300	1,262,600
<b>1.1.08. THIRD PARTY CAUCUS</b>			
01. Salaries	<b>428,558</b>	434,800	452,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,792</b>	1,800	1,100
<i>Transportation and Communications</i>	<b>12,340</b>	23,400	24,300
<i>Supplies</i>	<b>7,950</b>	9,000	9,000
<i>Purchased Services</i>	<b>4,400</b>	8,000	7,800
<i>Property, Furnishings and Equipment</i>	<b>170</b>	2,200	2,200
02. Operating Accounts	<b>26,652</b>	44,400	44,400
10. Grants and Subsidies	<b>13,677</b>	13,700	13,700
<b>Total: Third Party Caucus</b>	<b>468,887</b>	492,900	510,800
<b>TOTAL: HOUSE OF ASSEMBLY</b>	<b>15,575,594</b>	17,119,900	17,020,200
<b>TOTAL: HOUSE OF ASSEMBLY</b>	<b>15,575,594</b>	17,119,900	17,020,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## LEGISLATURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>OFFICE OF THE AUDITOR GENERAL</b>			
<b>OFFICE OF THE AUDITOR GENERAL</b>			
<i>CURRENT</i>			
<b>2.1.01. AUDITOR GENERAL OPERATIONS</b>			
01. Salaries	<b>5,996,186</b>	6,617,300	6,617,300
01. Salaries (Statutory)	<b>199,762</b>	196,900	196,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>185,826</b>	167,300	167,300
<i>Transportation and Communications</i>	<b>80,672</b>	123,500	123,500
<i>Supplies</i>	<b>84,708</b>	84,000	84,000
<i>Professional Services</i>	<b>471,473</b>	1,370,100	1,370,100
<i>Purchased Services</i>	<b>516,847</b>	684,900	684,900
<i>Property, Furnishings and Equipment</i>	<b>337,318</b>	50,100	50,100
02. Operating Accounts	<b>1,676,844</b>	2,479,900	2,479,900
	<b>7,872,792</b>	9,294,100	9,294,100
02. Revenue - Provincial	<b>(3,077)</b>	-	-
<b>Total: Auditor General Operations</b>	<b>7,869,715</b>	9,294,100	9,294,100
<b>TOTAL: OFFICE OF THE AUDITOR GENERAL</b>	<b>7,869,715</b>	9,294,100	9,294,100
<b>TOTAL: OFFICE OF THE AUDITOR GENERAL</b>	<b>7,869,715</b>	9,294,100	9,294,100

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## LEGISLATURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
<b>OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
01. Salaries	<b>1,385,110</b>	1,385,300	1,363,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>10,627</b>	10,900	4,500
<i>Transportation and Communications</i>	<b>276,916</b>	573,800	578,400
<i>Supplies</i>	<b>150,908</b>	205,000	205,000
<i>Professional Services</i>	<b>42,597</b>	42,600	38,000
<i>Purchased Services</i>	<b>697,864</b>	1,502,200	1,508,600
<i>Property, Furnishings and Equipment</i>	<b>102,732</b>	117,000	117,000
02. Operating Accounts	<b>1,281,644</b>	2,451,500	2,451,500
10. Grants and Subsidies	<b>97,297</b>	112,000	112,000
02. Revenue - Provincial	<b>2,764,051</b>	3,948,800	3,926,500
<b>Total: Office of the Chief Electoral Officer</b>	<b>(9,899)</b>	-	-
<b>TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER</b>	<b>2,754,152</b>	3,948,800	3,926,500
<b>TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER</b>	<b>2,754,152</b>	3,948,800	3,926,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## LEGISLATURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
<b>OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
<i>CURRENT</i>			
<b>4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
01. Salaries	<b>845,272</b>	873,100	873,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,873</b>	7,000	7,000
<i>Transportation and Communications</i>	<b>12,263</b>	34,800	34,800
<i>Supplies</i>	<b>3,440</b>	5,000	5,000
<i>Professional Services</i>	<b>11,842</b>	69,600	69,600
<i>Purchased Services</i>	<b>86,169</b>	113,000	113,000
<i>Property, Furnishings and Equipment</i>	<b>215</b>	8,000	8,000
02. Operating Accounts	<b>115,802</b>	237,400	237,400
02. Revenue - Provincial	<b>961,074</b>	1,110,500	1,110,500
<b>Total: Office of the Citizens' Representative</b>	<b>(5,443)</b>	(3,800)	(3,800)
<b>TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE</b>	<b>955,631</b>	1,106,700	1,106,700
<b>TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE</b>	<b>955,631</b>	1,106,700	1,106,700
	<b>955,631</b>	1,106,700	1,106,700

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## LEGISLATURE (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>				
<b>OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>				
<i>CURRENT</i>				
<b>5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>				
01. Salaries		<b>1,496,412</b>	1,499,500	1,281,500
Operating Accounts:				
<i>Employee Benefits</i>		<b>1,919</b>	3,500	3,500
<i>Transportation and Communications</i>		<b>40,021</b>	55,400	55,400
<i>Supplies</i>		<b>7,943</b>	8,100	6,000
<i>Professional Services</i>		<b>8,065</b>	19,000	19,000
<i>Purchased Services</i>		<b>142,554</b>	153,900	160,900
<i>Property, Furnishings and Equipment</i>		<b>8,734</b>	8,900	4,000
02. Operating Accounts		<b>209,236</b>	248,800	248,800
<b>Total: Office of the Child and Youth Advocate</b>		<b>1,705,648</b>	1,748,300	1,530,300
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE		<b>1,705,648</b>	1,748,300	1,530,300
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE		<b>1,705,648</b>	1,748,300	1,530,300
<b>OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>				
<b>OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>				
<i>CURRENT</i>				
<b>6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>				
01. Salaries		<b>1,259,389</b>	1,288,200	1,288,200
Operating Accounts:				
<i>Employee Benefits</i>		<b>6,714</b>	6,800	4,500
<i>Transportation and Communications</i>		<b>24,500</b>	35,300	35,300
<i>Supplies</i>		<b>9,356</b>	9,500	6,700
<i>Professional Services</i>		<b>59,229</b>	62,200	75,000
<i>Purchased Services</i>		<b>136,670</b>	137,600	129,900
<i>Property, Furnishings and Equipment</i>		<b>6,138</b>	7,000	7,000
02. Operating Accounts		<b>242,607</b>	258,400	258,400
<b>Total: Office of the Information and Privacy Commissioner</b>		<b>1,501,996</b>	1,546,600	1,546,600
TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER		<b>1,501,996</b>	1,546,600	1,546,600
TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER		<b>1,501,996</b>	1,546,600	1,546,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## LEGISLATURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>OFFICE OF THE SENIORS' ADVOCATE</b>			
<b>OFFICE OF THE SENIORS' ADVOCATE</b>			
<i>CURRENT</i>			
<b>7.1.01. OFFICE OF THE SENIORS' ADVOCATE</b>			
01. Salaries	<b>515,078</b>	530,500	530,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,359</b>	5,700	5,700
<i>Transportation and Communications</i>	<b>28,646</b>	49,200	61,900
<i>Supplies</i>	<b>3,598</b>	5,000	5,000
<i>Professional Services</i>	<b>1,395</b>	9,000	9,000
<i>Purchased Services</i>	<b>43,956</b>	44,200	44,000
<i>Property, Furnishings and Equipment</i>	<b>16,345</b>	16,500	4,000
02. Operating Accounts	<b>97,299</b>	129,600	129,600
<b>Total: Office of the Seniors' Advocate</b>	<b>612,377</b>	660,100	660,100
TOTAL: OFFICE OF THE SENIORS' ADVOCATE	<b>612,377</b>	660,100	660,100
TOTAL: OFFICE OF THE SENIORS' ADVOCATE	<b>612,377</b>	660,100	660,100
<b>OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS</b>			
<b>OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS</b>			
<i>CURRENT</i>			
<b>8.1.01. OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS</b>			
01. Salaries	<b>212,722</b>	222,800	252,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>475</b>	2,000	2,000
<i>Transportation and Communications</i>	<b>3,335</b>	4,500	9,500
<i>Supplies</i>	<b>3,500</b>	3,700	2,000
<i>Professional Services</i>	<b>9,412</b>	9,500	5,000
<i>Purchased Services</i>	<b>536</b>	3,100	4,500
<i>Property, Furnishings and Equipment</i>	<b>15,360</b>	15,800	8,000
02. Operating Accounts	<b>32,618</b>	38,600	31,000
<b>Total: Office of the Commissioner for Legislative Standards</b>	<b>245,340</b>	261,400	283,700
TOTAL: OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS	<b>245,340</b>	261,400	283,700
TOTAL: OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS	<b>245,340</b>	261,400	283,700
TOTAL: LEGISLATURE	<b>31,220,453</b>	35,685,900	35,368,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## LEGISLATURE (CONTINUED)

## Summary of Gross Expenditure and Unexpended Balances

	\$
Original estimates (net)	35,368,200
Add (subtract) transfers of estimates	317,700
Addback revenue estimates net of transfers and statutory payments	<u>(186,800)</u>
Original estimates of expenditure	35,499,100
Supplementary supply	-
Total Appropriation	35,499,100
Total net expenditure	31,220,453
Add revenue less transfers and statutory payments	<u>(165,654)</u>
Total gross expenditure (budgetary, non-statutory)	31,054,799
Unexpended balance of appropriation	<u><u>4,444,301</u></u>

## Summary of Cash Payments and Receipts

	Payments	Receipts	Net
	\$	\$	\$
Current Account	<u><u>31,254,561</u></u>	<u><u>34,108</u></u>	<u><u>31,220,453</u></u>

DENISE HANRAHAN, CPA  
Auditor General

TRAVIS WOOLEY, CPA, CA  
Chief Electoral Officer (A)

KIM HAWLEY-GEORGE, KC  
Clerk of the House of Assembly (A)

BRADLEY MOSS  
Citizens' Representative

KERRY HATFIELD  
Information and Privacy  
Commissioner (A)

SUSAN WALSH  
Seniors' Advocate

LINDA CLEMENS-SPURRELL  
Child and Youth Advocate

ANN CHAFE  
Commissioner for Legislative Standards (A)

**DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

**EXECUTIVE AND SUPPORT SERVICES**

**MINISTER'S OFFICE**

*CURRENT*

**1.1.01. MINISTER'S OFFICE**

	<b>Actual</b>	<b>Estimates</b>	
	\$	\$	\$
01. Salaries	<b>215,923</b>	220,100	220,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,756</b>	7,500	400
<i>Transportation and Communications</i>	<b>39,134</b>	49,900	37,000
<i>Supplies</i>	<b>701</b>	300	300
<i>Purchased Services</i>	<b>747</b>	500	500
<i>Property, Furnishings and Equipment</i>	<b>-</b>	300	300
02. Operating Accounts	<b>49,338</b>	58,500	38,500
<b>Total: Minister's Office</b>	<b>265,261</b>	278,600	258,600
<b>TOTAL: MINISTER'S OFFICE</b>	<b>265,261</b>	278,600	258,600

**GENERAL ADMINISTRATION**

*CURRENT*

**1.2.01. EXECUTIVE SUPPORT**

	<b>Actual</b>	1,116,900	781,400
	\$	\$	\$
01. Salaries	<b>1,116,591</b>	1,116,900	781,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>59,614</b>	63,500	43,500
<i>Transportation and Communications</i>	<b>46,356</b>	46,500	31,500
<i>Supplies</i>	<b>11,331</b>	20,000	5,000
<i>Purchased Services</i>	<b>57,409</b>	61,000	20,800
02. Operating Accounts	<b>174,710</b>	191,000	100,800
10. Grants and Subsidies	<b>13,516</b>	13,600	16,800
	<b>1,304,817</b>	1,321,500	899,000
02. Revenue - Provincial	<b>(189,908)</b>	(188,100)	(188,100)
<b>Total: Executive Support</b>	<b>1,114,909</b>	1,133,400	710,900
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>1,114,909</b>	1,133,400	710,900
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>1,380,170</b>	1,412,000	969,500

**DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE (CONTINUED)**

Estimates		
Actual	Amended	Original
\$	\$	\$

**ENVIRONMENT****ENVIRONMENTAL MANAGEMENT***CURRENT***2.1.01. POLLUTION PREVENTION**

01. Salaries	<b>2,356,074</b>	2,451,600	2,541,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,910</b>	5,000	5,000
<i>Transportation and Communications</i>	<b>80,454</b>	63,000	63,000
<i>Supplies</i>	<b>4,205</b>	9,500	9,500
<i>Professional Services</i>	<b>712,999</b>	1,055,000	1,055,000
<i>Purchased Services</i>	<b>54,636</b>	3,072,400	3,072,400
<i>Property, Furnishings and Equipment</i>	<b>624</b>	2,700	2,700
02. Operating Accounts	<b>858,828</b>	4,207,600	4,207,600
	<b>3,214,902</b>	6,659,200	6,749,200
01. Revenue - Federal	-	(2,025,000)	(2,025,000)
02. Revenue - Provincial	<b>(211,343)</b>	(300,000)	(300,000)
<b>Total: Pollution Prevention</b>	<b>3,003,559</b>	4,334,200	4,424,200
<b>TOTAL: ENVIRONMENTAL MANAGEMENT</b>	<b>3,003,559</b>	4,334,200	4,424,200

**WATER RESOURCES MANAGEMENT***CURRENT***2.2.01. WATER RESOURCES MANAGEMENT**

01. Salaries	<b>2,329,095</b>	2,419,500	2,627,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>20,985</b>	4,500	4,500
<i>Transportation and Communications</i>	<b>314,868</b>	414,500	414,500
<i>Supplies</i>	<b>337,661</b>	435,300	455,300
<i>Professional Services</i>	<b>3,231,557</b>	3,360,800	3,360,800
<i>Purchased Services</i>	<b>389,998</b>	1,153,500	1,153,500
<i>Property, Furnishings and Equipment</i>	<b>5,752</b>	147,500	147,500
02. Operating Accounts	<b>4,300,821</b>	5,516,100	5,536,100
10. Grants and Subsidies	<b>400,000</b>	400,000	400,000
	<b>7,029,916</b>	8,335,600	8,563,100
01. Revenue - Federal	<b>(78,599)</b>	(1,110,000)	(1,110,000)
02. Revenue - Provincial	<b>(1,315,991)</b>	(2,001,900)	(2,001,900)
<b>Total: Water Resources Management</b>	<b>5,635,326</b>	5,223,700	5,451,200

**DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE (CONTINUED)**

Estimates		
Actual	Amended	Original
\$	\$	\$

**ENVIRONMENT****WATER RESOURCES MANAGEMENT***CURRENT***2.2.02. WATER QUALITY AGREEMENT**

01. Salaries	<b>1,211,617</b>	1,236,100	1,236,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,607</b>	4,500	4,500
<i>Transportation and Communications</i>	<b>217,514</b>	156,300	156,300
<i>Supplies</i>	<b>184,632</b>	153,600	153,600
<i>Purchased Services</i>	<b>63,392</b>	183,300	183,300
<i>Property, Furnishings and Equipment</i>	<b>20,366</b>	6,500	6,500
02. Operating Accounts	<b>489,511</b>	504,200	504,200
01. Revenue - Federal	<b>1,701,128</b>	1,740,300	1,740,300
02. Revenue - Provincial	<b>(49,000)</b>	(64,000)	(64,000)
<b>Total: Water Quality Agreement</b>	<b>(1,444,887)</b>	(1,387,800)	(1,387,800)
	<b>207,241</b>	288,500	288,500
<b>TOTAL: WATER RESOURCES MANAGEMENT</b>	<b>5,842,567</b>	5,512,200	5,739,700

**ENVIRONMENTAL ASSESSMENT***CURRENT***2.3.01. ENVIRONMENTAL ASSESSMENT AND SUSTAINABLE DEVELOPMENT**

01. Salaries	<b>1,150,119</b>	1,180,400	1,180,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,960</b>	600	600
<i>Transportation and Communications</i>	<b>19,031</b>	35,400	113,400
<i>Supplies</i>	<b>4,864</b>	14,000	19,000
<i>Purchased Services</i>	<b>3,016</b>	2,600	2,600
<i>Property, Furnishings and Equipment</i>	<b>2,414</b>	-	-
02. Operating Accounts	<b>32,285</b>	52,600	135,600
02. Revenue - Provincial	<b>1,182,404</b>	1,233,000	1,316,000
<b>Total: Environmental Assessment and Sustainable Development</b>	<b>(149,137)</b>	(224,000)	(224,000)
	<b>1,033,267</b>	1,009,000	1,092,000
<b>TOTAL: ENVIRONMENTAL ASSESSMENT</b>	<b>1,033,267</b>	1,009,000	1,092,000
<b>TOTAL: ENVIRONMENT</b>	<b>9,879,393</b>	10,855,400	11,255,900

**DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE (CONTINUED)**

Estimates		
Actual	Amended	Original
\$	\$	\$

**CLIMATE CHANGE****CLIMATE CHANGE***CURRENT***3.1.01. CLIMATE CHANGE**

01. Salaries	<b>423,985</b>	424,500	380,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,447</b>	1,400	1,400
<i>Transportation and Communications</i>	<b>20,778</b>	16,700	12,700
<i>Supplies</i>	<b>108</b>	1,000	1,000
<i>Purchased Services</i>	<b>118</b>	3,100	3,100
<i>Property, Furnishings and Equipment</i>	<b>-</b>	400	400
02. Operating Accounts	<b>22,451</b>	22,600	18,600
10. Grants and Subsidies	<b>2,708,545</b>	2,755,000	1,955,000
	<b>3,154,981</b>	3,202,100	2,354,100
01. Revenue - Federal	<b>(472,500)</b>	-	-
<b>Total: Climate Change</b>	<b>2,682,481</b>	3,202,100	2,354,100

**3.1.02. FEDERAL - PROVINCIAL PROGRAMS**

01. Salaries	<b>252,521</b>	317,900	317,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>3,478</b>	7,500	-
<i>Supplies</i>	<b>1,631</b>	1,600	-
<i>Professional Services</i>	<b>238,450</b>	418,700	-
<i>Property, Furnishings and Equipment</i>	<b>1,804</b>	1,900	-
02. Operating Accounts	<b>245,363</b>	429,700	-
10. Grants and Subsidies	<b>47,385,387</b>	80,669,800	81,899,500
	<b>47,883,271</b>	81,417,400	82,217,400
01. Revenue - Federal	<b>(44,320,092)</b>	(57,826,800)	(57,826,800)
<b>Total: Federal - Provincial Programs</b>	<b>3,563,179</b>	23,590,600	24,390,600
<b>TOTAL: CLIMATE CHANGE</b>	<b>6,245,660</b>	26,792,700	26,744,700

**DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE (CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>CLIMATE CHANGE</b>			
<b>NATURAL AREAS</b>			
<i>CURRENT</i>			
<b>3.2.01. POLICY, PLANNING AND NATURAL AREAS</b>			
01. Salaries	<b>1,763,898</b>	1,857,400	1,947,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>482</b>	700	700
<i>Transportation and Communications</i>	<b>74,703</b>	87,200	87,200
<i>Supplies</i>	<b>22,536</b>	35,700	35,700
<i>Purchased Services</i>	<b>94,233</b>	71,300	71,300
<i>Property, Furnishings and Equipment</i>	<b>999</b>	5,200	5,200
02. Operating Accounts	<b>192,953</b>	200,100	200,100
10. Grants and Subsidies	<b>159,180</b>	159,200	159,200
	<b>2,116,031</b>	2,216,700	2,306,700
01. Revenue - Federal	<b>(90,000)</b>	(175,000)	(175,000)
02. Revenue - Provincial	<b>(245,188)</b>	(226,500)	(226,500)
<b>Total: Policy, Planning and Natural Areas</b>	<b>1,780,843</b>	1,815,200	1,905,200
<b>TOTAL: NATURAL AREAS</b>	<b>1,780,843</b>	1,815,200	1,905,200
<b>TOTAL: CLIMATE CHANGE</b>	<b>8,026,503</b>	28,607,900	28,649,900

**DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE (CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>LABOUR</b>			
<b>LABOUR</b>			
<i>CURRENT</i>			
<b>4.1.01. LABOUR RELATIONS</b>			
01. Salaries	<b>475,841</b>	480,600	480,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>35</b>	500	500
<i>Transportation and Communications</i>	<b>19,570</b>	49,200	49,200
<i>Supplies</i>	<b>1,593</b>	2,900	2,900
<i>Purchased Services</i>	<b>2,538</b>	1,600	1,600
<i>Property, Furnishings and Equipment</i>	<b>1,175</b>	500	500
02. Operating Accounts	<b>24,911</b>	54,700	54,700
<b>Total: Labour Relations</b>	<b>500,752</b>	535,300	535,300
<b>4.1.02. STANDING FISH PRICE SETTING PANEL</b>			
01. Salaries	<b>109,345</b>	110,600	110,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>3,610</b>	17,200	17,200
<i>Supplies</i>	<b>874</b>	200	200
<i>Professional Services</i>	<b>30,000</b>	42,400	77,400
<i>Purchased Services</i>	<b>1,061</b>	3,500	3,500
<i>Property, Furnishings and Equipment</i>	<b>-</b>	100	100
02. Operating Accounts	<b>35,545</b>	63,400	98,400
10. Grants and Subsidies	<b>35,000</b>	35,000	-
<b>Total: Standing Fish Price Setting Panel</b>	<b>179,890</b>	209,000	209,000
<b>4.1.03. LABOUR STANDARDS</b>			
01. Salaries	<b>592,762</b>	663,700	663,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>-</b>	200	200
<i>Transportation and Communications</i>	<b>10,091</b>	21,900	21,900
<i>Supplies</i>	<b>303</b>	1,400	1,400
<i>Purchased Services</i>	<b>6,250</b>	5,300	5,300
<i>Property, Furnishings and Equipment</i>	<b>2,145</b>	1,100	1,100
02. Operating Accounts	<b>18,789</b>	29,900	29,900
02. Revenue - Provincial	<b>611,551</b>	693,600	693,600
<b>Total: Labour Standards</b>	<b>(173,700)</b>	(170,000)	(170,000)
	<b>437,851</b>	523,600	523,600
<b>TOTAL: LABOUR</b>	<b>1,118,493</b>	1,267,900	1,267,900
<b>TOTAL: LABOUR</b>	<b>1,118,493</b>	1,267,900	1,267,900

**DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE (CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>LABOUR RELATIONS BOARD</b>			
<b>LABOUR RELATIONS BOARD</b>			
<i>CURRENT</i>			
<b>5.1.01. LABOUR RELATIONS BOARD</b>			
01. Salaries	<b>630,086</b>	630,300	658,800
Operating Accounts:			
<i>Employee Benefits</i>	-	4,200	4,200
<i>Transportation and Communications</i>	<b>9,717</b>	15,400	15,400
<i>Supplies</i>	<b>3,223</b>	5,800	5,800
<i>Professional Services</i>	<b>112,532</b>	101,200	72,700
<i>Purchased Services</i>	<b>7,621</b>	10,200	10,200
<i>Property, Furnishings and Equipment</i>	-	700	700
02. Operating Accounts	<b>133,093</b>	137,500	109,000
<b>Total: Labour Relations Board</b>	<b>763,179</b>	767,800	767,800
 TOTAL: LABOUR RELATIONS BOARD	 <b>763,179</b>	 767,800	 767,800
 TOTAL: LABOUR RELATIONS BOARD	 <b>763,179</b>	 767,800	 767,800

**DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE (CONTINUED)**

Estimates		
Actual	Amended	Original
\$	\$	\$

**WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD****WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD***CURRENT***6.1.01. WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD**

01. Salaries	<b>1,253,545</b>	1,393,200	1,393,200
<b>Operating Accounts:</b>			
<i>Employee Benefits</i>	<b>6,667</b>	14,500	14,500
<i>Transportation and Communications</i>	<b>25,514</b>	62,200	62,200
<i>Supplies</i>	<b>19,377</b>	16,100	16,100
<i>Professional Services</i>	<b>3,110</b>	75,100	75,100
<i>Purchased Services</i>	<b>13,940</b>	40,300	40,300
<i>Property, Furnishings and Equipment</i>	<b>6,733</b>	4,000	4,000
02. Operating Accounts	<b>75,341</b>	212,200	212,200
	<b>1,328,886</b>	1,605,400	1,605,400
02. Revenue - Provincial	<b>(1,326,986)</b>	(1,605,400)	(1,605,400)
<b>Total: Workers' Compensation Independent Review Board</b>	<b>1,900</b>	-	-
 <b>TOTAL: WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD</b>	 <b>1,900</b>	 -	 -
 <b>TOTAL: WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD</b>	 <b>1,900</b>	 -	 -
 <b>TOTAL: DEPARTMENT</b>	 <b>21,169,638</b>	 42,911,000	 42,911,000

**DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE (CONTINUED)****Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	42,911,000
Add (subtract) transfers of estimates	-
Addback revenue estimates net of transfers	<u>67,304,500</u>
Original estimates of expenditure	110,215,500
Supplementary supply	-
Total Appropriation	<u>110,215,500</u>
Total net expenditure	21,169,638
Add revenue less transfers and statutory payments	<u>50,067,331</u>
Total gross expenditure (budgetary, non-statutory)	<u>71,236,969</u>
Unexpended balance of appropriation	<u>38,978,531</u>

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	<u>71,236,969</u>	<u>50,067,331</u>	<u>21,169,638</u>

VALERIE SNOW  
 Deputy Minister  
 Environment and Climate Change

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****MINISTER'S OFFICE***CURRENT***1.1.01. MINISTER'S OFFICE**

01. Salaries	<b>247,547</b>	252,800	197,800
Operating Accounts:			
<i>Employee Benefits</i>	1,434	400	400
<i>Transportation and Communications</i>	53,799	59,000	59,000
<i>Supplies</i>	78	700	700
<i>Purchased Services</i>	408	400	400
02. Operating Accounts	<b>55,719</b>	60,500	60,500
<b>Total: Minister's Office</b>	<b>303,266</b>	313,300	258,300
<b>TOTAL: MINISTER'S OFFICE</b>	<b>303,266</b>	313,300	258,300

**GENERAL ADMINISTRATION***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>1,240,713</b>	1,285,100	1,285,100
Operating Accounts:			
<i>Employee Benefits</i>	2,076	1,500	1,500
<i>Transportation and Communications</i>	61,860	106,700	122,100
<i>Supplies</i>	10,346	7,500	7,500
<i>Professional Services</i>	825	-	-
<i>Purchased Services</i>	9,395	10,000	10,000
<i>Property, Furnishings and Equipment</i>	8,664	1,000	1,000
02. Operating Accounts	<b>93,166</b>	126,700	142,100
<b>Total: Executive Support</b>	<b>1,333,879</b>	1,411,800	1,427,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>EXECUTIVE AND SUPPORT SERVICES</b>			
<b>GENERAL ADMINISTRATION</b>			
<i>CAPITAL</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Operating Accounts:			
<i>Transportation and Communications</i>	<b>51,385</b>	-	-
<i>Supplies</i>	<b>36,268</b>	-	-
<i>Purchased Services</i>	<b>357,324</b>	-	-
<i>Property, Furnishings and Equipment</i>	<b>2,549,909</b>	3,282,500	2,199,500
02. Operating Accounts	<b>2,994,886</b>	3,282,500	2,199,500
01. Revenue - Federal	-	(752,500)	(752,500)
<b>Total: Administrative Support</b>	<b>2,994,886</b>	2,530,000	1,447,000
TOTAL: GENERAL ADMINISTRATION	<b>4,328,765</b>	3,941,800	2,874,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>4,632,031</b>	4,255,100	3,132,500
<b>FISHERIES AND AQUACULTURE</b>			
<b>FISHERIES PROGRAMS</b>			
<i>CURRENT</i>			
<b>2.1.01. MARKETING AND DEVELOPMENT</b>			
01. Salaries	<b>826,408</b>	826,500	795,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,198</b>	2,000	2,000
<i>Transportation and Communications</i>	<b>49,990</b>	73,600	73,600
<i>Supplies</i>	<b>6,590</b>	13,000	13,000
<i>Professional Services</i>	<b>133,903</b>	130,000	130,000
<i>Purchased Services</i>	<b>254,262</b>	230,000	226,000
<i>Property, Furnishings and Equipment</i>	<b>1,078</b>	1,000	1,000
02. Operating Accounts	<b>448,021</b>	449,600	445,600
10. Grants and Subsidies	<b>200,000</b>	3,200,000	3,200,000
<b>Total: Marketing and Development</b>	<b>1,474,429</b>	4,476,100	4,441,100

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>FISHERIES AND AQUACULTURE</b>			
<b>FISHERIES PROGRAMS</b>			
<i>CURRENT</i>			
<b>2.1.02. LICENSING, INSPECTION AND QUALITY ASSURANCE</b>			
01. Salaries	<b>1,622,990</b>	1,779,300	2,163,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>691</b>	-	-
<i>Transportation and Communications</i>	<b>100,330</b>	115,200	85,600
<i>Supplies</i>	<b>104,431</b>	116,300	31,800
<i>Professional Services</i>	<b>2,540</b>	10,300	10,300
<i>Purchased Services</i>	<b>137,934</b>	117,900	16,500
<i>Property, Furnishings and Equipment</i>	<b>10,348</b>	13,800	3,800
02. Operating Accounts	<b>356,274</b>	373,500	148,000
02. Revenue - Provincial	<b>1,979,264</b>	2,152,800	2,311,400
<b>Total: Licensing, Inspection and Quality Assurance</b>	<b>(30,000)</b>	-	-
	<b>1,949,264</b>	2,152,800	2,311,400
<b>2.1.03. ATLANTIC FISHERIES FUND</b>			
01. Salaries	<b>177,319</b>	333,200	333,200
10. Grants and Subsidies	<b>4,166,800</b>	4,166,800	4,166,800
01. Revenue - Federal	<b>4,344,119</b>	4,500,000	4,500,000
<b>Total: Atlantic Fisheries Fund</b>	<b>(948,008)</b>	-	-
	<b>3,396,111</b>	4,500,000	4,500,000
<b>2.1.04. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY</b>			
01. Salaries	<b>445,360</b>	559,100	559,100
Operating Accounts:			
<i>Employee Benefits</i>	-	800	800
<i>Transportation and Communications</i>	<b>14,762</b>	30,000	30,000
<i>Supplies</i>	<b>9,641</b>	2,500	2,500
<i>Purchased Services</i>	<b>1,362</b>	1,500	1,500
<i>Property, Furnishings and Equipment</i>	<b>5,995</b>	1,000	1,000
02. Operating Accounts	<b>31,760</b>	35,800	35,800
10. Grants and Subsidies	<b>99,596</b>	100,000	100,000
<b>Total: Sustainable Fisheries Resources and Oceans Policy</b>	<b>576,716</b>	694,900	694,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>FISHERIES AND AQUACULTURE</b>			
<b>FISHERIES PROGRAMS</b>			
<i>CURRENT</i>			
<b>2.1.05. COORDINATION AND SUPPORT SERVICES</b>			
10. Grants and Subsidies	-	100	100
<b>Total: Coordination and Support Services</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>TOTAL: FISHERIES PROGRAMS</b>	<b>7,396,520</b>	<b>11,823,900</b>	<b>11,947,500</b>
 <b>AQUACULTURE DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.2.01. AQUACULTURE DEVELOPMENT AND MANAGEMENT</b>			
01. Salaries	<b>660,257</b>	758,500	837,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,928</b>	1,500	1,500
<i>Transportation and Communications</i>	<b>42,175</b>	51,500	51,500
<i>Supplies</i>	<b>20,578</b>	30,700	30,700
<i>Professional Services</i>	<b>-</b>	1,000	301,000
<i>Purchased Services</i>	<b>67,200</b>	56,000	56,000
<i>Property, Furnishings and Equipment</i>	<b>17,941</b>	71,900	81,900
02. Operating Accounts	<b>149,822</b>	212,600	522,600
10. Grants and Subsidies	<b>149,362</b>	150,000	150,000
02. Revenue - Provincial	<b>959,441</b>	1,121,100	1,510,100
<b>Total: Aquaculture Development and Management</b>	<b>(8,810)</b>	<b>(10,000)</b>	<b>(10,000)</b>
	<b>950,631</b>	<b>1,111,100</b>	<b>1,500,100</b>
<i>CAPITAL</i>			
<b>2.2.02. AQUACULTURE CAPITAL EQUITY INVESTMENT</b>			
08. Loans, Advances and Investments	-	100	100
02. Revenue - Provincial	<b>(105,176)</b>	-	-
<b>Total: Aquaculture Capital Equity Investment</b>	<b>(105,176)</b>	<b>100</b>	<b>100</b>
<b>TOTAL: AQUACULTURE DEVELOPMENT</b>	<b>845,455</b>	<b>1,111,200</b>	<b>1,500,200</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>FISHERIES AND AQUACULTURE</b>			
<b>AQUATIC ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>2.3.01. AQUATIC ANIMAL HEALTH</b>			
01. Salaries	<b>1,241,208</b>	1,249,900	1,079,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,509</b>	15,000	15,000
<i>Transportation and Communications</i>	<b>139,354</b>	117,700	117,000
<i>Supplies</i>	<b>131,237</b>	177,200	142,200
<i>Professional Services</i>	<b>238,917</b>	292,200	77,200
<i>Purchased Services</i>	<b>583,939</b>	498,900	451,600
<i>Property, Furnishings and Equipment</i>	<b>113,695</b>	131,300	81,300
02. Operating Accounts	<b>1,215,651</b>	1,232,300	884,300
10. Grants and Subsidies	<b>91,900</b>	91,900	91,900
<b>Total: Aquatic Animal Health</b>	<b>2,548,759</b>	2,574,100	2,056,100
<b>TOTAL: AQUATIC ANIMAL HEALTH</b>	<b>2,548,759</b>	2,574,100	2,056,100
<b>TOTAL: FISHERIES AND AQUACULTURE</b>	<b>10,790,734</b>	15,509,200	15,503,800

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>FORESTRY AND WILDLIFE</b>				
<b>FOREST MANAGEMENT</b>				
<i>CURRENT</i>				
<b>3.1.01. ADMINISTRATION AND PROGRAM PLANNING</b>				
01. Salaries		<b>2,451,600</b>	2,635,000	2,985,000
Operating Accounts:				
<i>Employee Benefits</i>		<b>5,778</b>	2,800	2,800
<i>Transportation and Communications</i>		<b>213,724</b>	345,400	345,400
<i>Supplies</i>		<b>48,091</b>	52,200	52,200
<i>Purchased Services</i>		<b>34,525</b>	42,600	42,600
<i>Property, Furnishings and Equipment</i>		<b>50,644</b>	14,800	14,800
02. Operating Accounts		<b>352,762</b>	457,800	457,800
10. Grants and Subsidies		<b>257,537</b>	408,400	408,400
<b>Total: Administration and Program Planning</b>		<b>3,061,899</b>	3,501,200	3,851,200
<b>3.1.02. OPERATIONS AND IMPLEMENTATION</b>				
01. Salaries		<b>7,076,209</b>	7,076,300	6,074,800
Operating Accounts:				
<i>Employee Benefits</i>		<b>1,564</b>	500	500
<i>Transportation and Communications</i>		<b>284,297</b>	316,900	316,900
<i>Supplies</i>		<b>302,852</b>	434,200	408,000
<i>Professional Services</i>		<b>119</b>	-	-
<i>Purchased Services</i>		<b>181,464</b>	142,600	142,600
<i>Property, Furnishings and Equipment</i>		<b>37,526</b>	8,200	8,200
02. Operating Accounts		<b>807,822</b>	902,400	876,200
<b>Total: Operations and Implementation</b>		<b>7,884,031</b>	7,978,700	6,951,000
<b>3.1.03. SILVICULTURE DEVELOPMENT</b>				
01. Salaries		<b>886,356</b>	915,000	790,000
Operating Accounts:				
<i>Employee Benefits</i>		<b>1,110</b>	-	-
<i>Transportation and Communications</i>		<b>112,345</b>	63,000	63,000
<i>Supplies</i>		<b>35,957</b>	28,700	28,700
<i>Purchased Services</i>		<b>1,828,684</b>	2,280,500	2,380,500
<i>Property, Furnishings and Equipment</i>		<b>141,744</b>	6,800	6,800
02. Operating Accounts		<b>2,119,840</b>	2,379,000	2,479,000
<b>Total: Silviculture Development</b>		<b>3,006,196</b>	3,294,000	3,269,000

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>FORESTRY AND WILDLIFE</b>			
<b>FOREST MANAGEMENT</b>			
<i>CAPITAL</i>			
<b>3.1.04. RESOURCE ROADS CONSTRUCTION</b>			
01. Salaries	<b>233,558</b>	233,600	233,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>555</b>	-	-
<i>Transportation and Communications</i>	<b>7,178</b>	17,400	17,400
<i>Supplies</i>	<b>72,243</b>	97,400	97,400
<i>Professional Services</i>	-	7,500	7,500
<i>Purchased Services</i>	<b>3,122,043</b>	3,087,200	3,087,200
<i>Property, Furnishings and Equipment</i>	<b>127,686</b>	250,000	250,000
02. Operating Accounts	<b>3,329,705</b>	3,459,500	3,459,500
10. Grants and Subsidies	<b>18,400</b>	18,600	18,600
<b>Total: Resource Roads Construction</b>	<b>3,581,663</b>	3,711,700	3,711,600
<b>TOTAL: FOREST MANAGEMENT</b>	<b>17,533,789</b>	18,485,600	17,782,800

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>FORESTRY AND WILDLIFE</b>			
<b>FOREST PROTECTION</b>			
<i>CURRENT</i>			
<b>3.2.01. INSECT CONTROL</b>			
01. Salaries	<b>407,998</b>	446,100	446,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,487</b>	500	500
<i>Transportation and Communications</i>	<b>355,536</b>	361,800	361,800
<i>Supplies</i>	<b>74,611</b>	162,100	162,100
<i>Professional Services</i>	<b>-</b>	1,000	1,000
<i>Purchased Services</i>	<b>74,329</b>	88,300	88,300
<i>Property, Furnishings and Equipment</i>	<b>42,512</b>	15,900	15,900
02. Operating Accounts	<b>548,475</b>	629,600	629,600
10. Grants and Subsidies	<b>6,000</b>	6,000	6,000
02. Revenue - Provincial	<b>962,473</b>	1,081,700	1,081,700
<b>Total: Insect Control</b>	<b>(3,194)</b>	-	-
	<b>959,279</b>	1,081,700	1,081,700
<b>3.2.02 FIRE SUPPRESSION AND COMMUNICATIONS</b>			
01. Salaries	<b>2,765,962</b>	3,594,700	2,894,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>127</b>	-	-
<i>Transportation and Communications</i>	<b>4,241,100</b>	6,566,700	994,700
<i>Supplies</i>	<b>806,086</b>	1,688,600	241,600
<i>Professional Services</i>	<b>1,935</b>	10,000	10,000
<i>Purchased Services</i>	<b>3,068,817</b>	476,200	198,700
<i>Property, Furnishings and Equipment</i>	<b>30,964</b>	88,500	38,500
02. Operating Accounts	<b>8,149,029</b>	8,830,000	1,483,500
10. Grants and Subsidies	<b>71,323</b>	71,600	71,600
01. Revenue - Federal	<b>10,986,314</b>	12,496,300	4,449,800
02. Revenue - Provincial	<b>(1,818,438)</b>	(503,300)	(503,300)
<b>Total: Fire Suppression and Communications</b>	<b>(5,593)</b>	-	-
<b>TOTAL: FOREST PROTECTION</b>	<b>9,162,283</b>	11,993,000	3,946,500
	<b>10,121,562</b>	13,074,700	5,028,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>FORESTRY AND WILDLIFE</b>			
<b>WILDLIFE</b>			
<i>CURRENT</i>			
<b>3.3.01. WILDLIFE OPERATIONS</b>			
01. Salaries	<b>3,245,397</b>	3,245,400	3,198,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,152,722</b>	1,329,000	1,318,200
<i>Supplies</i>	<b>157,644</b>	270,500	270,500
<i>Professional Services</i>	<b>100</b>	-	-
<i>Purchased Services</i>	<b>515,618</b>	256,000	256,000
<i>Property, Furnishings and Equipment</i>	<b>7,836</b>	10,000	10,000
02. Operating Accounts	<b>1,833,920</b>	1,865,500	1,854,700
	<b>5,079,317</b>	5,110,900	5,053,600
02. Revenue - Provincial	<b>(45,575)</b>	-	-
<b>Total: Wildlife Operations</b>	<b>5,033,742</b>	5,110,900	5,053,600
<b>3.3.02. COOPERATIVE WILDLIFE PROJECTS</b>			
01. Salaries	<b>287,783</b>	328,400	385,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>234,521</b>	274,000	274,000
<i>Supplies</i>	<b>157,465</b>	138,400	107,000
<i>Professional Services</i>	<b>17,500</b>	17,500	-
<i>Purchased Services</i>	<b>244,619</b>	288,600	284,000
<i>Property, Furnishings and Equipment</i>	<b>7,952</b>	3,700	-
02. Operating Accounts	<b>662,057</b>	722,200	665,000
	<b>949,840</b>	1,050,600	1,050,600
01. Revenue - Federal	<b>(562,304)</b>	(622,000)	(622,000)
02. Revenue - Provincial	<b>-</b>	(287,000)	(287,000)
<b>Total: Cooperative Wildlife Projects</b>	<b>387,536</b>	141,600	141,600
<b>TOTAL: WILDLIFE</b>	<b>5,421,278</b>	5,252,500	5,195,200
<b>TOTAL: FORESTRY AND WILDLIFE</b>	<b>33,076,629</b>	36,812,800	28,006,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>AGRICULTURE AND LANDS</b>			
<b>LAND MANAGEMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. LAND MANAGEMENT</b>			
01. Salaries	<b>1,304,543</b>	1,451,200	1,854,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>857</b>	1,500	1,500
<i>Transportation and Communications</i>	<b>56,438</b>	51,400	51,400
<i>Supplies</i>	<b>86,138</b>	30,600	30,600
<i>Professional Services</i>	<b>750</b>	69,000	69,000
<i>Purchased Services</i>	<b>115,436</b>	161,300	161,300
<i>Property, Furnishings and Equipment</i>	<b>6,489</b>	3,300	3,300
02. Operating Accounts	<b>266,108</b>	317,100	317,100
02. Revenue - Provincial	<b>1,570,651</b>	1,768,300	2,171,400
<b>Total: Land Management</b>	<b>(12,184,397)</b>	<b>(8,608,000)</b>	<b>(8,608,000)</b>
	<b>(10,613,746)</b>	<b>(6,839,700)</b>	<b>(6,436,600)</b>
<i>CAPITAL</i>			
<b>4.1.02. LAND DEVELOPMENT</b>			
Operating Accounts:			
<i>Professional Services</i>	<b>32,039</b>	104,000	104,000
<i>Purchased Services</i>	<b>40,886</b>	97,900	97,900
<i>Property, Furnishings and Equipment</i>	<b>692,953</b>	1,100,000	1,100,000
02. Operating Accounts	<b>765,878</b>	1,301,900	1,301,900
<b>Total: Land Development</b>	<b>765,878</b>	<b>1,301,900</b>	<b>1,301,900</b>
<b>TOTAL: LAND MANGEMENT</b>	<b>(9,847,868)</b>	<b>(5,537,800)</b>	<b>(5,134,700)</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>AGRICULTURE AND LANDS</b>				
<b>AGRICULTURE PRODUCTION AND RESEARCH</b>				
<i>CURRENT</i>				
<b>4.2.01. AGRICULTURE PRODUCTION AND RESEARCH</b>				
01. Salaries		<b>3,763,665</b>	4,032,600	4,338,100
Operating Accounts:				
<i>Employee Benefits</i>		<b>2,079</b>	2,500	2,500
<i>Transportation and Communications</i>		<b>132,736</b>	204,100	204,100
<i>Supplies</i>		<b>478,091</b>	452,600	1,002,600
<i>Professional Services</i>		<b>-</b>	61,100	61,100
<i>Purchased Services</i>		<b>324,174</b>	220,600	220,600
<i>Property, Furnishings and Equipment</i>		<b>56,191</b>	215,400	215,400
02. Operating Accounts		<b>993,271</b>	1,156,300	1,706,300
10. Grants and Subsidies		<b>250,000</b>	253,500	253,500
02. Revenue - Provincial		<b>5,006,936</b>	5,442,400	6,297,900
<b>Total: Agriculture Production and Research</b>		<b>(36,660)</b>	(104,500)	(104,500)
		<b>4,970,276</b>	5,337,900	6,193,400
<b>4.2.02. MARKETING BOARD</b>				
01. Salaries		<b>178,704</b>	179,100	179,100
Operating Accounts:				
<i>Employee Benefits</i>		<b>-</b>	400	400
<i>Transportation and Communications</i>		<b>13,057</b>	15,300	15,300
<i>Supplies</i>		<b>691</b>	3,500	3,500
<i>Professional Services</i>		<b>8,224</b>	37,500	37,500
<i>Purchased Services</i>		<b>3,871</b>	500	500
<i>Property, Furnishings and Equipment</i>		<b>972</b>	200	200
02. Operating Accounts		<b>26,815</b>	57,400	57,400
<b>Total: Marketing Board</b>		<b>205,519</b>	236,500	236,500
<b>4.2.03. LIMESTONE SALES</b>				
Operating Accounts:				
<i>Supplies</i>		<b>124,253</b>	131,800	431,800
02. Operating Accounts		<b>124,253</b>	131,800	431,800
02. Revenue - Provincial		<b>(38,340)</b>	(147,500)	(147,500)
<b>Total: Limestone Sales</b>		<b>85,913</b>	(15,700)	284,300
<b>TOTAL: AGRICULTURE PRODUCTION AND RESEARCH</b>		<b>5,261,708</b>	5,558,700	6,714,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>AGRICULTURE AND LANDS</b>			
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>4.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION</b>			
01. Salaries	<b>793,676</b>	936,800	947,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>987</b>	1,000	1,000
<i>Transportation and Communications</i>	<b>26,095</b>	45,000	45,000
<i>Supplies</i>	<b>10,329</b>	28,000	28,000
<i>Professional Services</i>	<b>-</b>	1,300	1,300
<i>Purchased Services</i>	<b>8,899</b>	28,400	17,600
<i>Property, Furnishings and Equipment</i>	<b>3,635</b>	8,800	8,800
02. Operating Accounts	<b>49,945</b>	112,500	101,700
09. Allowances and Assistance	<b>15,299</b>	20,000	20,000
10. Grants and Subsidies	<b>138,500</b>	140,000	140,000
<b>Total: Agricultural Business Development - Administration</b>	<b>997,420</b>	1,209,300	1,209,300
<b>4.3.02. AGRIINSURANCE AND LIVESTOCK INSURANCE</b>			
01. Salaries	<b>166,733</b>	301,500	301,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>343</b>	1,100	1,100
<i>Transportation and Communications</i>	<b>9,320</b>	22,600	22,600
<i>Supplies</i>	<b>4,148</b>	2,700	2,700
<i>Professional Services</i>	<b>500</b>	1,000	1,000
<i>Purchased Services</i>	<b>1,964</b>	2,500	2,500
<i>Property, Furnishings and Equipment</i>	<b>1,356</b>	3,000	3,000
02. Operating Accounts	<b>17,631</b>	32,900	32,900
10. Grants and Subsidies	<b>39,145</b>	129,300	129,300
01. Revenue - Federal	<b>223,509</b>	463,700	463,700
<b>Total: Agriinsurance and Livestock Insurance</b>	<b>(154,764)</b>	(202,800)	(202,800)
	<b>68,745</b>	260,900	260,900
<b>4.3.03. AGRICULTURE INITIATIVES</b>			
10. Grants and Subsidies	<b>2,187,891</b>	2,282,900	2,282,900
02. Revenue - Provincial	<b>(498)</b>	-	-
<b>Total: Agriculture Initiatives</b>	<b>2,187,393</b>	2,282,900	2,282,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>AGRICULTURE AND LANDS</b>				
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>				
<i>CURRENT</i>				
<b>4.3.04. SUSTAINABLE CANADIAN AGRICULTURE PARTNERSHIP</b>				
01. Salaries		<b>749,584</b>	1,075,500	1,075,500
Operating Accounts:				
<i>Employee Benefits</i>		<b>2,992</b>	1,500	1,500
<i>Transportation and Communications</i>		<b>24,364</b>	50,000	50,000
<i>Supplies</i>		<b>9,629</b>	15,000	15,000
<i>Professional Services</i>		<b>-</b>	1,500	1,500
<i>Purchased Services</i>		<b>32,526</b>	82,200	82,200
<i>Property, Furnishings and Equipment</i>		<b>1,115</b>	6,000	6,000
02. Operating Accounts		<b>70,626</b>	156,200	156,200
10. Grants and Subsidies		<b>7,717,141</b>	9,102,700	9,102,700
01. Revenue - Federal		<b>8,537,351</b>	10,334,400	10,334,400
02. Revenue - Provincial		<b>(6,738,066)</b>	(5,578,200)	(5,578,200)
<b>Total: Sustainable Canadian Agriculture Partnership</b>		<b>(1,943)</b>	(100)	(100)
<b>TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT</b>		<b>1,797,342</b>	4,756,100	4,756,100
		<b>5,050,900</b>	8,509,200	8,509,200
<b>ANIMAL HEALTH</b>				
<i>CURRENT</i>				
<b>4.4.01. ANIMAL HEALTH</b>				
01. Salaries		<b>2,190,534</b>	2,308,700	2,308,700
Operating Accounts:				
<i>Employee Benefits</i>		<b>1,655</b>	4,500	4,500
<i>Transportation and Communications</i>		<b>93,122</b>	90,800	90,800
<i>Supplies</i>		<b>1,244,448</b>	1,556,000	1,556,000
<i>Professional Services</i>		<b>74,351</b>	24,000	24,000
<i>Purchased Services</i>		<b>336,056</b>	214,000	214,000
<i>Property, Furnishings and Equipment</i>		<b>74,149</b>	40,000	40,000
02. Operating Accounts		<b>1,823,781</b>	1,929,300	1,929,300
10. Grants and Subsidies		<b>131,000</b>	133,500	133,500
02. Revenue - Provincial		<b>4,145,315</b>	4,371,500	4,371,500
<b>Total: Animal Health</b>		<b>(1,708,935)</b>	(1,300,000)	(1,300,000)
<b>TOTAL: ANIMAL HEALTH</b>		<b>2,436,380</b>	3,071,500	3,071,500
		<b>2,436,380</b>	3,071,500	3,071,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>AGRICULTURE AND LANDS</b>			
<b>LANDS</b>			
<i>CURRENT</i>			
<b>4.5.01. CROWN LAND</b>			
01. Salaries	<b>3,714,016</b>	3,890,500	3,890,500
Operating Accounts:			
<i>Employee Benefits</i>	-	3,000	3,000
<i>Transportation and Communications</i>	<b>56,085</b>	87,300	87,300
<i>Supplies</i>	<b>19,255</b>	32,000	32,000
<i>Professional Services</i>	<b>100</b>	-	-
<i>Purchased Services</i>	<b>70,762</b>	65,800	65,800
<i>Property, Furnishings and Equipment</i>	<b>26,120</b>	25,700	25,700
02. Operating Accounts	<b>172,322</b>	213,800	213,800
<b>Total: Crown Land</b>	<b>3,886,338</b>	4,104,300	4,104,300
<b>TOTAL: LANDS</b>	<b>3,886,338</b>	4,104,300	4,104,300
<b>TOTAL: AGRICULTURE AND LANDS</b>	<b>6,787,458</b>	15,705,900	17,264,500
<b>ENFORCEMENT AND RESOURCE SERVICES</b>			
<b>POLICY AND PLANNING SERVICES</b>			
<i>CURRENT</i>			
<b>5.1.01. POLICY, PLANNING AND ADMINISTRATION</b>			
01. Salaries	<b>1,695,347</b>	1,749,900	1,762,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>217,858</b>	250,500	120,000
<i>Transportation and Communications</i>	<b>22,873</b>	45,100	43,500
<i>Supplies</i>	<b>3,805</b>	27,000	13,000
<i>Professional Services</i>	-	1,000	1,000
<i>Purchased Services</i>	<b>18,175</b>	54,500	43,000
<i>Property, Furnishings and Equipment</i>	<b>686</b>	3,400	3,400
02. Operating Accounts	<b>263,397</b>	381,500	223,900
02. Revenue - Provincial	<b>1,958,744</b>	2,131,400	1,985,900
<b>Total: Policy, Planning and Administration</b>	<b>(214,811)</b>	(2,000)	(2,000)
<b>Total: Policy, Planning and Administration</b>	<b>1,743,933</b>	2,129,400	1,983,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>ENFORCEMENT AND RESOURCE SERVICES</b>				
<b>POLICY AND PLANNING SERVICES</b>				
<i>CURRENT</i>				
<b>5.1.02. GIS AND MAPPING</b>				
01. Salaries		<b>1,103,959</b>	1,128,200	1,128,200
Operating Accounts:				
<i>Employee Benefits</i>		-	1,000	1,000
<i>Transportation and Communications</i>		<b>28,388</b>	33,200	33,200
<i>Supplies</i>		<b>14,335</b>	13,900	13,900
<i>Professional Services</i>		<b>2,674</b>	5,000	5,000
<i>Purchased Services</i>		<b>164,536</b>	170,200	170,200
<i>Property, Furnishings and Equipment</i>		<b>12,754</b>	13,500	13,500
02. Operating Accounts		<b>222,687</b>	236,800	236,800
02. Revenue - Provincial		<b>1,326,646</b>	1,365,000	1,365,000
<b>Total: GIS and Mapping</b>		<b>(31,145)</b>	(50,000)	(50,000)
<b>TOTAL: POLICY AND PLANNING SERVICES</b>		<b>1,295,501</b>	1,315,000	1,315,000
		<b>3,039,434</b>	3,444,400	3,298,900
<b>ENFORCEMENT</b>				
<i>CURRENT</i>				
<b>5.2.01. COMPLIANCE</b>				
01. Salaries		<b>759,940</b>	776,300	1,049,200
Operating Accounts:				
<i>Employee Benefits</i>		<b>1,492</b>	-	-
<i>Transportation and Communications</i>		<b>36,872</b>	62,200	62,200
<i>Supplies</i>		<b>61,006</b>	62,000	62,000
<i>Professional Services</i>		<b>30,650</b>	26,500	26,500
<i>Purchased Services</i>		<b>9,720</b>	1,400	1,400
<i>Property, Furnishings and Equipment</i>		<b>57,870</b>	59,800	1,900
02. Operating Accounts		<b>197,610</b>	211,900	154,000
02. Revenue - Provincial		<b>957,550</b>	988,200	1,203,200
<b>Total: Compliance</b>		<b>(922)</b>	-	-
		<b>956,628</b>	988,200	1,203,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>ENFORCEMENT AND RESOURCE SERVICES</b>			
<b>ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>5.2.02. ENFORCEMENT</b>			
01. Salaries	<b>5,904,639</b>	6,066,800	6,593,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>964</b>	2,000	2,000
<i>Transportation and Communications</i>	<b>373,362</b>	442,400	414,900
<i>Supplies</i>	<b>324,965</b>	424,000	424,000
<i>Professional Services</i>	<b>3,880</b>	-	-
<i>Purchased Services</i>	<b>192,117</b>	74,600	52,000
<i>Property, Furnishings and Equipment</i>	<b>225,746</b>	219,600	2,700
02. Operating Accounts	<b>1,121,034</b>	1,162,600	895,600
<b>Total: Enforcement</b>	<b>7,025,673</b>	7,229,400	7,489,400
<b>TOTAL: ENFORCEMENT</b>	<b>7,982,301</b>	8,217,600	8,692,600
<b>TOTAL: ENFORCEMENT AND RESOURCE SERVICES</b>	<b>11,021,735</b>	11,662,000	11,991,500
<b>TOTAL: DEPARTMENT</b>	<b>66,308,587</b>	83,945,000	75,898,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE (CONTINUED)

## Summary of Gross Expenditure and Unexpended Balances

	\$
Original estimates (net)	75,898,500
Add (subtract) transfers of estimates	8,046,500
Addback revenue estimates net of transfers	<u>18,167,900</u>
Original estimates of expenditure	102,112,900
Supplementary supply	-
Total Appropriation	<u>102,112,900</u>
Total net expenditure	66,308,587
Add revenue less transfers and statutory payments	<u>24,637,579</u>
Total gross expenditure (budgetary, non-statutory)	<u>90,946,166</u>
Unexpended balance of appropriation	<u>11,166,734</u>

## Summary of Cash Payments and Receipts

	Payments	Receipts	Net
	\$	\$	\$
Current Account	83,603,739	24,532,403	59,071,336
Capital Account	<u>7,342,427</u>	<u>105,176</u>	<u>7,237,251</u>
Totals	<u>90,946,166</u>	<u>24,637,579</u>	<u>66,308,587</u>

JAMIE CHIPPETT  
 Deputy Minister  
 Fisheries, Forestry and Agriculture

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF IMMIGRATION, POPULATION GROWTH AND SKILLS**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****MINISTER'S OFFICE***CURRENT***1.1.01. MINISTER'S OFFICE**

01. Salaries	<b>234,211</b>	245,300	221,600
Operating Accounts:			
<i>Employee Benefits</i>	-	100	100
<i>Transportation and Communications</i>	<b>26,154</b>	51,500	51,500
<i>Supplies</i>	-	800	800
<i>Purchased Services</i>	<b>137</b>	1,000	1,000
02. Operating Accounts	<b>26,291</b>	53,400	53,400
<b>Total: Minister's Office</b>	<b>260,502</b>	298,700	275,000
<b>TOTAL: MINISTER'S OFFICE</b>	<b>260,502</b>	298,700	275,000

**GENERAL ADMINISTRATION***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>962,743</b>	1,083,600	1,083,600
Operating Accounts:			
<i>Employee Benefits</i>	227	1,900	1,900
<i>Transportation and Communications</i>	<b>36,145</b>	44,500	44,500
<i>Supplies</i>	<b>2,913</b>	2,300	2,300
<i>Purchased Services</i>	<b>1,273</b>	1,700	1,700
<i>Property, Furnishings and Equipment</i>	<b>1,684</b>	1,000	1,000
02. Operating Accounts	<b>42,242</b>	51,400	51,400
<b>Total: Executive Support</b>	<b>1,004,985</b>	1,135,000	1,135,000

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF IMMIGRATION, POPULATION GROWTH AND SKILLS (CONTINUED)**

Estimates		
Actual	Amended	Original
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****GENERAL ADMINISTRATION****CURRENT****1.2.02. ADMINISTRATIVE SUPPORT**

01. Salaries	<b>961,402</b>	1,043,500	1,035,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>140,138</b>	160,000	160,000
<i>Transportation and Communications</i>	<b>16,411</b>	15,500	15,500
<i>Supplies</i>	<b>16,261</b>	11,700	11,700
<i>Purchased Services</i>	<b>58,787</b>	95,500	95,500
<i>Property, Furnishings and Equipment</i>	<b>9,114</b>	7,500	7,500
02. Operating Accounts	<b>240,711</b>	290,200	290,200
10. Grants and Subsidies	<b>1,385,500</b>	1,385,500	1,385,500
	<b>2,587,613</b>	2,719,200	2,711,200
02. Revenue - Provincial	<b>(1,259,120)</b>	(200,000)	(200,000)
<b>Total: Administrative Support</b>	<b>1,328,493</b>	2,519,200	2,511,200

**1.2.03. PROGRAM DEVELOPMENT AND PLANNING**

01. Salaries	<b>429,037</b>	433,400	433,400
<i>Employee Benefits</i>	-	400	400
<i>Transportation and Communications</i>	<b>2,325</b>	1,100	1,100
<i>Supplies</i>	<b>173</b>	300	300
<i>Purchased Services</i>	-	900	900
<i>Property, Furnishings and Equipment</i>	<b>1,319</b>	1,500	1,500
02. Operating Accounts	<b>3,817</b>	4,200	4,200
10. Grants and Subsidies	<b>21,000</b>	21,000	21,000
<b>Total: Program Development and Planning</b>	<b>453,854</b>	458,600	458,600
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>2,787,332</b>	4,112,800	4,104,800
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>3,047,834</b>	4,411,500	4,379,800

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF IMMIGRATION, POPULATION GROWTH AND SKILLS (CONTINUED)**

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT</b>				
<b>EMPLOYMENT AND SKILLS DEVELOPMENT</b>				
<i>CURRENT</i>				
<b>2.1.01. EMPLOYMENT AND TRAINING PROGRAMS</b>				
01. Salaries		<b>1,309,159</b>	1,369,900	1,369,900
Operating Accounts:				
<i>Employee Benefits</i>		-	700	700
<i>Transportation and Communications</i>		<b>12,437</b>	17,700	17,700
<i>Supplies</i>		<b>3,132</b>	2,000	2,000
<i>Professional Services</i>		<b>1,500</b>	-	-
<i>Purchased Services</i>		<b>11,787</b>	14,100	14,100
<i>Property, Furnishings and Equipment</i>		<b>4,094</b>	4,000	4,000
02. Operating Accounts		<b>32,950</b>	38,500	38,500
<b>Total: Employment and Training Programs</b>		<b>1,342,109</b>	1,408,400	1,408,400
<b>2.1.02. EMPLOYMENT DEVELOPMENT PROGRAMS</b>				
09. Allowances and Assistance		<b>1,713,933</b>	2,620,000	4,290,000
10. Grants and Subsidies		<b>7,835,037</b>	8,264,600	6,594,600
01. Revenue - Federal		<b>9,548,970</b>	10,884,600	10,884,600
<b>Total: Employment Development Programs</b>		<b>(500,000)</b>	(761,000)	(761,000)
		<b>9,048,970</b>	10,123,600	10,123,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF IMMIGRATION, POPULATION GROWTH AND SKILLS (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT</b>			
<b>EMPLOYMENT AND SKILLS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.1.03. LABOUR MARKET DEVELOPMENT AGREEMENT</b>			
01. Salaries	<b>7,550,000</b>	7,550,000	7,550,000
Operating Accounts:			
<i>Employee Benefits</i>	-	1,200	1,200
<i>Transportation and Communications</i>	<b>509</b>	16,000	16,000
<i>Supplies</i>	<b>2,239</b>	2,500	2,500
<i>Professional Services</i>	<b>303,322</b>	498,500	498,500
<i>Purchased Services</i>	<b>29,390</b>	14,000	14,000
<i>Property, Furnishings and Equipment</i>	-	500	500
02. Operating Accounts	<b>335,460</b>	532,700	532,700
09. Allowances and Assistance	<b>47,123,154</b>	49,789,800	61,789,800
10. Grants and Subsidies	<b>78,398,751</b>	80,701,400	68,701,400
01. Revenue - Federal	<b>133,407,365</b>	138,573,900	138,573,900
<b>Total: Labor Market Development Agreement</b>	<b>(126,189,403)</b>	(138,573,900)	(138,573,900)
	<b>7,217,962</b>	-	-

**2.1.04. WORKFORCE DEVELOPMENT AGREEMENT**

01. Salaries	<b>600,000</b>	600,000	600,000
Operating Accounts:			
<i>Professional Services</i>			
<i>Purchased Services</i>	<b>16,485</b>	16,500	16,500
02. Operating Accounts	<b>2,760</b>	2,800	2,800
09. Allowances and Assistance	<b>19,245</b>	19,300	19,300
10. Grants and Subsidies	<b>83,953</b>	120,000	120,000
01. Revenue - Federal	<b>4,115,900</b>	7,361,900	7,361,900
<b>Total: Workforce Development Agreement</b>	<b>4,819,098</b>	8,101,200	8,101,200
	<b>(4,658,061)</b>	(7,481,900)	(7,481,900)
	<b>161,037</b>	619,300	619,300

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF IMMIGRATION, POPULATION GROWTH AND SKILLS (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT</b>			
<b>EMPLOYMENT AND SKILLS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.1.05. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES</b>			
09. Allowances and Assistance	<b>8,049,542</b>	8,130,100	8,130,100
10. Grants and Subsidies	<b>1,469,625</b>	1,508,700	1,508,700
	<b>9,519,167</b>	9,638,800	9,638,800
01. Revenue - Federal	<b>(3,266,100)</b>	(3,143,200)	(3,143,200)
<b>Total: Employment Assistance Programs for Persons with Disabilities</b>	<b>6,253,067</b>	6,495,600	6,495,600
<b>2.1.06. YOUTH AND STUDENT SERVICES</b>			
09. Allowances and Assistance	<b>167,315</b>	330,000	330,000
10. Grants and Subsidies	<b>5,472,403</b>	5,570,700	5,570,700
<b>Total: Youth and Student Services</b>	<b>5,639,718</b>	5,900,700	5,900,700
<b>2.1.07. APPRENTICESHIP AND TRADES CERTIFICATION</b>			
01. Salaries	<b>2,864,124</b>	3,085,700	3,085,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,005</b>	4,500	4,500
<i>Transportation and Communications</i>	<b>187,302</b>	167,400	167,400
<i>Supplies</i>	<b>36,524</b>	20,900	20,900
<i>Professional Services</i>	<b>70,734</b>	123,600	123,600
<i>Purchased Services</i>	<b>5,557,717</b>	6,284,600	6,284,600
<i>Property, Furnishings and Equipment</i>	<b>13,043</b>	4,000	4,000
02. Operating Accounts	<b>5,869,325</b>	6,605,000	6,605,000
10. Grants and Subsidies	<b>1,750,300</b>	1,750,300	1,750,300
	<b>10,483,749</b>	11,441,000	11,441,000
01. Revenue - Federal	<b>(5,540,476)</b>	(6,045,000)	(6,045,000)
02. Revenue - Provincial	<b>(358,597)</b>	(477,000)	(477,000)
<b>Total: Apprenticeship and Trades Certification</b>	<b>4,584,676</b>	4,919,000	4,919,000
<b>TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT</b>	<b>34,247,539</b>	29,466,600	29,466,600
<b>TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT</b>	<b>34,247,539</b>	29,466,600	29,466,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF IMMIGRATION, POPULATION GROWTH AND SKILLS (CONTINUED)**

			Estimates
	Actual	Amended	Original
	\$	\$	\$

**REGIONAL SERVICE DELIVERY****REGIONAL OPERATIONS****CURRENT****3.1.01. CLIENT SERVICES**

01. Salaries	<b>4,708,409</b>	5,650,500	5,682,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,936</b>	1,500	1,500
<i>Transportation and Communications</i>	<b>225,553</b>	277,000	282,000
<i>Supplies</i>	<b>30,296</b>	36,600	36,600
<i>Purchased Services</i>	<b>109,221</b>	244,600	244,600
<i>Property, Furnishings and Equipment</i>	<b>38,900</b>	24,500	24,500
02. Operating Accounts	<b>406,906</b>	584,200	589,200
<b>Total: Client Services</b>	<b>5,115,315</b>	6,234,700	6,271,400
<b>TOTAL: REGIONAL OPERATIONS</b>	<b>5,115,315</b>	6,234,700	6,271,400
<b>TOTAL: REGIONAL SERVICE DELIVERY</b>	<b>5,115,315</b>	6,234,700	6,271,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF IMMIGRATION, POPULATION GROWTH AND SKILLS (CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>IMMIGRATION AND WORKFORCE DEVELOPMENT</b>			
<b>IMMIGRATION AND WORKFORCE DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM</b>			
01. Salaries	<b>3,624,002</b>	4,553,000	4,553,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>903</b>	2,300	2,300
<i>Transportation and Communications</i>	<b>274,713</b>	340,400	335,400
<i>Supplies</i>	<b>15,105</b>	18,800	18,800
<i>Professional Services</i>	<b>499,881</b>	952,600	952,600
<i>Purchased Services</i>	<b>1,280,284</b>	951,000	951,000
<i>Property, Furnishings and Equipment</i>	<b>31,807</b>	9,600	9,600
02. Operating Accounts	<b>2,102,693</b>	2,274,700	2,269,700
10. Grants and Subsidies	<b>16,216,176</b>	16,758,800	16,758,800
<b>Total: Office of Immigration and Multiculturalism</b>	<b>21,942,871</b>	23,586,500	23,581,500
<b>4.1.02. WORKFORCE DEVELOPMENT SECRETARIAT</b>			
01. Salaries	<b>735,093</b>	840,400	840,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>730</b>	1,200	1,200
<i>Transportation and Communications</i>	<b>7,667</b>	6,800	6,800
<i>Supplies</i>	<b>1,159</b>	700	700
<i>Professional Services</i>	<b>87,284</b>	94,000	94,000
<i>Property, Furnishings and Equipment</i>	<b>3,587</b>	1,000	1,000
02. Operating Accounts	<b>100,427</b>	103,700	103,700
<b>Total: Workforce Development Secretariat</b>	<b>835,520</b>	944,100	944,100
<b>TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT</b>	<b>22,778,391</b>	24,530,600	24,525,600
<b>TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT</b>	<b>22,778,391</b>	24,530,600	24,525,600
<b>TOTAL: DEPARTMENT</b>	<b>65,189,079</b>	64,643,400	64,643,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF IMMIGRATION, POPULATION GROWTH AND SKILLS (CONTINUED)****Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	64,643,400
Add (subtract) transfers of estimates	-
Addback revenue estimates net of transfers	<u>156,682,000</u>
Original estimates of expenditure	<u>221,325,400</u>
Supplementary supply	-
Total Appropriation	<u>221,325,400</u>
Total net expenditure	<u>65,189,079</u>
Add revenue less transfers and statutory payments	<u>141,771,757</u>
Total gross expenditure (budgetary, non-statutory)	<u>206,960,836</u>
Unexpended balance of appropriation	<u><u>14,364,564</u></u>

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	<u>206,960,836</u>	<u>141,771,757</u>	<u>65,189,079</u>

SHARLENE JONES, CPA  
 Deputy Minister  
 Immigration, Population Growth and Skills

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****MINISTER'S OFFICE***CURRENT***1.1.01. MINISTER'S OFFICE**

01. Salaries	<b>198,137</b>	216,300	216,300
Operating Accounts:			
<i>Employee Benefits</i>	1,404	1,300	1,300
<i>Transportation and Communications</i>	89,593	91,100	46,100
<i>Supplies</i>	2,778	5,200	5,200
<i>Professional Services</i>	955	-	-
<i>Purchased Services</i>	7,547	10,000	10,000
<i>Property, Furnishings and Equipment</i>	1,409	1,500	1,500
02. Operating Accounts	<b>103,686</b>	109,100	64,100
<b>Total: Minister's Office</b>	<b>301,823</b>	325,400	280,400
<b>TOTAL: MINISTER'S OFFICE</b>	<b>301,823</b>	325,400	280,400

**GENERAL ADMINISTRATION***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>2,061,598</b>	2,061,800	1,968,300
Operating Accounts:			
<i>Employee Benefits</i>	17,140	20,700	20,700
<i>Transportation and Communications</i>	103,019	115,300	115,300
<i>Supplies</i>	4,188	8,000	8,000
<i>Purchased Services</i>	5,551	7,100	7,100
<i>Property, Furnishings and Equipment</i>	5,759	5,000	5,000
02. Operating Accounts	<b>135,657</b>	156,100	156,100
<b>Total: Executive Support</b>	<b>2,197,255</b>	2,217,900	2,124,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>EXECUTIVE AND SUPPORT SERVICES</b>			
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE AND STRATEGIC SERVICES</b>			
01. Salaries	<b>2,180,727</b>	2,254,200	2,254,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,140</b>	9,700	9,700
<i>Transportation and Communications</i>	<b>75,294</b>	102,100	102,100
<i>Supplies</i>	<b>26,740</b>	29,900	29,900
<i>Purchased Services</i>	<b>521,148</b>	533,100	533,100
<i>Property, Furnishings and Equipment</i>	<b>7,251</b>	8,800	8,800
02. Operating Accounts	<b>635,573</b>	683,600	683,600
02. Revenue - Provincial	<b>2,816,300</b>	2,937,800	2,937,800
<b>Total: Corporate and Strategic Services</b>	<b>(91,725)</b>	(94,700)	(94,700)
	<b>2,724,575</b>	2,843,100	2,843,100
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>28,999</b>	29,100	100
02. Operating Accounts	<b>28,999</b>	29,100	100
<b>Total: Administrative Support</b>	<b>28,999</b>	29,100	100
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>4,950,829</b>	5,090,100	4,967,600
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>5,252,652</b>	5,415,500	5,248,000

**REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND**  
**DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY (CONTINUED)**

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>MINING AND MINERAL DEVELOPMENT</b>				
<b>MINING AND MINERAL DEVELOPMENT</b>				
<i>CURRENT</i>				
<b>2.1.01. GEOLOGICAL SURVEY</b>				
01. Salaries		<b>3,132,188</b>	3,747,500	3,947,500
Operating Accounts:				
<i>Employee Benefits</i>		<b>13,267</b>	24,100	24,100
<i>Transportation and Communications</i>		<b>1,084,232</b>	1,701,600	1,730,600
<i>Supplies</i>		<b>300,669</b>	372,500	372,500
<i>Professional Services</i>		<b>1,898,333</b>	1,365,000	700,000
<i>Purchased Services</i>		<b>841,803</b>	1,399,800	399,800
<i>Property, Furnishings and Equipment</i>		<b>109,419</b>	34,600	34,600
02. Operating Accounts		<b>4,247,723</b>	4,897,600	3,261,600
10. Grants and Subsidies		<b>10,500</b>	11,500	11,500
01. Revenue - Federal		<b>7,390,411</b>	8,656,600	7,220,600
02. Revenue - Provincial		<b>(1,222,300)</b>	(650,000)	(650,000)
<b>Total: Geological Survey</b>		<b>(105)</b>	-	-
		<b>6,168,006</b>	8,006,600	6,570,600
<b>2.1.02. MINERAL LANDS</b>				
01. Salaries		<b>1,652,432</b>	1,652,500	1,461,700
Operating Accounts:				
<i>Employee Benefits</i>		<b>6,293</b>	5,000	5,000
<i>Transportation and Communications</i>		<b>80,021</b>	110,000	110,000
<i>Supplies</i>		<b>18,332</b>	19,100	19,100
<i>Professional Services</i>		<b>9,650</b>	1,000	1,000
<i>Purchased Services</i>		<b>103,768</b>	102,500	78,500
<i>Property, Furnishings and Equipment</i>		<b>2,665</b>	1,200	1,200
02. Operating Accounts		<b>220,729</b>	238,800	214,800
<b>Total: Mineral Lands</b>		<b>1,873,161</b>	1,891,300	1,676,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>MINING AND MINERAL DEVELOPMENT</b>				
<b>MINING AND MINERAL DEVELOPMENT</b>				
<i>CURRENT</i>				
<b>2.1.03. MINERAL DEVELOPMENT</b>				
01. Salaries		<b>1,272,629</b>	1,379,300	1,379,300
Operating Accounts:				
<i>Employee Benefits</i>		<b>3,578</b>	4,300	4,300
<i>Transportation and Communications</i>		<b>37,569</b>	68,900	68,900
<i>Supplies</i>		<b>9,807</b>	11,500	11,500
<i>Professional Services</i>		<b>135,300</b>	95,000	95,000
<i>Purchased Services</i>		<b>12,179</b>	121,000	121,000
<i>Property, Furnishings and Equipment</i>		<b>5,176</b>	1,900	1,900
02. Operating Accounts		<b>203,609</b>	302,600	302,600
10. Grants and Subsidies		<b>4,298,732</b>	4,300,000	4,300,000
01. Revenue - Federal		<b>5,774,970</b>	5,981,900	5,981,900
<b>Total: Mineral Development</b>		<b>(1,300,000)</b>	(1,300,000)	(1,300,000)
		<b>4,474,970</b>	4,681,900	4,681,900
<b>TOTAL: MINING AND MINERAL DEVELOPMENT</b>		<b>12,516,137</b>	14,579,800	12,929,000
<b>TOTAL: MINING AND MINERAL DEVELOPMENT</b>		<b>12,516,137</b>	14,579,800	12,929,000
<b>ENERGY DEVELOPMENT</b>				
<b>ENERGY DEVELOPMENT</b>				
<i>CURRENT</i>				
<b>3.1.01. ENERGY POLICY</b>				
01. Salaries		<b>2,328,774</b>	2,328,800	1,918,500
Operating Accounts:				
<i>Employee Benefits</i>		<b>6,315</b>	15,000	15,000
<i>Transportation and Communications</i>		<b>26,377</b>	105,500	105,500
<i>Supplies</i>		<b>6,262</b>	9,000	9,000
<i>Professional Services</i>		<b>144,708</b>	467,500	491,500
<i>Purchased Services</i>		<b>12,358</b>	35,400	35,400
<i>Property, Furnishings and Equipment</i>		<b>5,963</b>	8,100	8,100
02. Operating Accounts		<b>201,983</b>	640,500	664,500
10. Grants and Subsidies		<b>2,760,423</b>	2,800,000	2,200,000
<b>Total: Energy Policy</b>		<b>5,291,180</b>	5,769,300	4,783,000

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY (CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>ENERGY DEVELOPMENT</b>			
<b>ENERGY DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.02. PETROLEUM DEVELOPMENT</b>			
01. Salaries	<b>1,244,657</b>	1,531,100	1,721,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	6,500	6,500
<i>Transportation and Communications</i>	<b>32,041</b>	100,700	100,700
<i>Supplies</i>	<b>386,508</b>	6,300	6,300
<i>Professional Services</i>	<b>66,440</b>	354,900	354,900
<i>Purchased Services</i>	<b>260,752</b>	528,800	528,800
<i>Property, Furnishings and Equipment</i>	<b>2,946</b>	33,200	33,200
02. Operating Accounts	<b>749,587</b>	1,030,400	1,030,400
<b>Total: Petroleum Development</b>	<b>1,994,244</b>	<b>2,561,500</b>	<b>2,751,500</b>
<b>3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD</b>			
10. Grants and Subsidies	<b>14,027,800</b>	14,027,800	14,027,800
02. Revenue - Provincial	<b>(14,662,017)</b>	<b>(14,027,800)</b>	<b>(14,027,800)</b>
<b>Total: Canada/Newfoundland and Labrador Offshore Petroleum Board</b>	<b>(634,217)</b>	-	-
<b>3.1.04. ROYALTIES AND BENEFITS</b>			
01. Salaries	<b>1,789,130</b>	2,084,600	2,389,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,614</b>	11,800	11,800
<i>Transportation and Communications</i>	<b>23,785</b>	49,000	49,000
<i>Supplies</i>	<b>6,284</b>	12,300	12,300
<i>Professional Services</i>	<b>26,000</b>	145,000	145,000
<i>Purchased Services</i>	<b>197,631</b>	204,100	204,100
<i>Property, Furnishings and Equipment</i>	<b>5,390</b>	9,900	9,900
02. Operating Accounts	<b>267,704</b>	<b>432,100</b>	<b>432,100</b>
<b>Total: Royalties and Benefits</b>	<b>2,056,834</b>	<b>2,516,700</b>	<b>2,821,300</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>ENERGY DEVELOPMENT</b>			
<b>ENERGY DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.05. OIL AND GAS INDUSTRY SUPPORT</b>			
10. Grants and Subsidies	<u>2,015,037</u>	13,662,000	13,662,000
02. Revenue - Provincial	<u>(6,015,935)</u>	(6,000,000)	(6,000,000)
<b>Total: Oil and Gas Industry Support</b>	<u>(4,000,898)</u>	7,662,000	7,662,000
<b>3.1.06. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
10. Grants and Subsidies	<u>2,491,640</u>	7,438,000	7,438,000
<b>Total: Oil and Gas Corporation of Newfoundland and Labrador</b>	<u>2,491,640</u>	7,438,000	7,438,000
<b>3.1.07. ENERGY INITIATIVES</b>			
10. Grants and Subsidies	<u>-</u>	100	100
<b>Total: Energy Initiatives</b>	<u>-</u>	100	100
<i>CAPITAL</i>			
<b>3.1.08. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
10. Grants and Subsidies	<u>4,000,000</u>	4,100,000	4,100,000
<b>Total: Oil and Gas Corporation of Newfoundland and Labrador</b>	<u>4,000,000</u>	4,100,000	4,100,000
<b>3.1.09. ENERGY INITIATIVES</b>			
08. Loans, Advances and Investments	<u>-</u>	100	100
<b>Total: Energy Initiatives</b>	<u>-</u>	100	100
<b>TOTAL: ENERGY DEVELOPMENT</b>	<b><u>11,198,783</u></b>	<b>30,047,700</b>	<b>29,556,000</b>
<b>TOTAL: ENERGY DEVELOPMENT</b>	<b><u>11,198,783</u></b>	<b>30,047,700</b>	<b>29,556,000</b>

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY (CONTINUED)**

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>BUSINESS AND INNOVATION</b>				
<b>GROWTH AND INVESTMENT</b>				
<i>CURRENT</i>				
<b>4.1.01. ACCELERATED GROWTH</b>				
01. Salaries		<b>1,235,201</b>	1,421,900	1,421,900
Operating Accounts:				
<i>Employee Benefits</i>		<b>2,939</b>	6,600	6,600
<i>Transportation and Communications</i>		<b>84,308</b>	158,200	158,200
<i>Supplies</i>		<b>1,950</b>	5,300	5,300
<i>Professional Services</i>		<b>150,451</b>	273,500	273,500
<i>Purchased Services</i>		<b>268,093</b>	242,800	242,800
<i>Property, Furnishings and Equipment</i>		<b>8,234</b>	-	-
02. Operating Accounts		<b>515,975</b>	686,400	686,400
10. Grants and Subsidies		<b>257,424</b>	279,000	279,000
01. Revenue - Federal		<b>2,008,600</b>	2,387,300	2,387,300
02. Revenue - Provincial		-	(300,000)	(300,000)
<b>Total: Accelerated Growth</b>		<b>(203,564)</b>	-	-
		<b>1,805,036</b>	2,087,300	2,087,300
 <i>CAPITAL</i>				
<b>4.1.02. INVESTMENT ATTRACTION FUND</b>				
08. Loans, Advances and Investments		<b>2,540,648</b>	7,730,500	9,000,000
02. Revenue - Provincial		<b>(195,961)</b>	-	-
<b>Total: Investment Attraction Fund</b>		<b>2,344,687</b>	7,730,500	9,000,000
 <b>TOTAL: GROWTH AND INVESTMENT</b>		 <b>4,149,723</b>	 9,817,800	 11,087,300

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## BUSINESS AND INNOVATION

## BUSINESS DEVELOPMENT

## CURRENT

## 4.2.01. BUSINESS ANALYSIS

01. Salaries	<b>1,970,393</b>	2,058,500	1,680,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,589</b>	8,500	3,500
<i>Transportation and Communications</i>	<b>53,557</b>	78,600	24,600
<i>Supplies</i>	<b>55,561</b>	47,500	8,000
<i>Professional Services</i>	<b>11,225</b>	192,000	12,000
<i>Purchased Services</i>	<b>177,779</b>	33,100	13,100
<i>Property, Furnishings and Equipment</i>	<b>19,512</b>	7,600	6,100
02. Operating Accounts	<b>325,223</b>	367,300	67,300
10. Grants and Subsidies	<b>725,711</b>	930,000	430,000
<b>Total: Business Analysis</b>	<b>3,021,327</b>	3,355,800	2,177,800
TOTAL: BUSINESS DEVELOPMENT	<b>3,021,327</b>	3,355,800	2,177,800

## INNOVATION AND BUSINESS INVESTMENT

## CURRENT

## 4.3.01. INNOVATION AND BUSINESS INVESTMENT

10. Grants and Subsidies	<b>58,336,000</b>	62,093,000	66,836,000
02. Revenue - Provincial	<b>(7,168)</b>	-	-
<b>Total: Innovation and Business Investment</b>	<b>58,328,832</b>	62,093,000	66,836,000
TOTAL: INNOVATION AND BUSINESS INVESTMENT	<b>58,328,832</b>	62,093,000	66,836,000
TOTAL: BUSINESS AND INNOVATION	<b>65,499,882</b>	75,266,600	80,101,100

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY (CONTINUED)**

Estimates		
Actual	Amended	Original
\$	\$	\$

**INDUSTRY AND ECONOMIC DEVELOPMENT**

**SECTOR DIVERSIFICATION**

*CURRENT*

**5.1.01 SECTOR DIVERSIFICATION**

01. Salaries	<b>1,435,837</b>	1,458,900	1,458,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,678</b>	5,000	5,000
<i>Transportation and Communications</i>	<b>53,160</b>	89,800	104,800
<i>Supplies</i>	<b>2,260</b>	4,000	4,000
<i>Professional Services</i>	<b>-</b>	37,800	37,800
<i>Purchased Services</i>	<b>1,505,241</b>	1,613,000	37,100
<i>Property, Furnishings and Equipment</i>	<b>7,036</b>	7,000	7,000
02. Operating Accounts	<b>1,575,375</b>	1,756,600	195,700
10. Grants and Subsidies	<b>93,140</b>	100,000	100,000
<b>Total: Sector Diversification</b>	<b>3,104,352</b>	3,315,500	1,754,600
 TOTAL: SECTOR DIVERSIFICATION	 <b>3,104,352</b>	 3,315,500	 1,754,600

**REGIONAL ECONOMIC DEVELOPMENT**

*CURRENT*

**5.2.01. REGIONAL ECONOMIC AND BUSINESS DEVELOPMENT**

01. Salaries	<b>3,695,734</b>	4,063,600	4,063,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>14,795</b>	8,300	8,300
<i>Transportation and Communications</i>	<b>90,423</b>	213,400	243,400
<i>Supplies</i>	<b>9,962</b>	14,100	14,100
<i>Professional Services</i>	<b>-</b>	4,100	4,100
<i>Purchased Services</i>	<b>140,804</b>	140,100	140,100
<i>Property, Furnishings and Equipment</i>	<b>5,944</b>	-	-
02. Operating Accounts	<b>261,928</b>	380,000	410,000
<b>Total: Regional Economic and Business Development</b>	<b>3,957,662</b>	4,443,600	4,473,600
 TOTAL: REGIONAL ECONOMIC DEVELOPMENT	 <b>3,957,662</b>	 4,443,600	 4,473,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>INDUSTRY AND ECONOMIC DEVELOPMENT</b>			
<b>ECONOMIC DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>5.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT</b>			
10. Grants and Subsidies	<b>10,742,933</b>	18,619,200	16,960,600
02. Revenue - Provincial	<b>(10,880)</b>	-	-
<b>Total: Comprehensive Economic Development</b>	<b>10,732,053</b>	18,619,200	16,960,600
 TOTAL: ECONOMIC DEVELOPMENT	 <b>10,732,053</b>	 18,619,200	 16,960,600
 <b>GREEN TRANSITION FUND</b>			
<i>CURRENT</i>			
<b>5.4.01. GREEN TRANSITION FUND</b>			
01. Salaries	<b>194,940</b>	200,000	200,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>555</b>	-	-
<i>Transportation and Communications</i>	<b>18,677</b>	80,400	80,400
<i>Professional Services</i>	<b>-</b>	6,000	6,000
<i>Property, Furnishings and Equipment</i>	<b>2,344</b>	4,000	4,000
02. Operating Accounts	<b>21,576</b>	90,400	90,400
10. Grants and Subsidies	<b>1,999,790</b>	11,500,000	11,500,000
02. Revenue - Provincial	<b>2,216,306</b>	11,790,400	11,790,400
<b>Total: Green Transition Fund</b>	<b>(6,000,000)</b>	<b>(6,000,000)</b>	<b>(6,000,000)</b>
 TOTAL: GREEN TRANSITION FUND	 <b>(3,783,694)</b>	 5,790,400	 5,790,400
 TOTAL: INDUSTRY AND ECONOMIC DEVELOPMENT	 <b>14,010,373</b>	 32,168,700	 28,979,200
 TOTAL: DEPARTMENT	 <b>108,477,827</b>	 157,478,300	 156,813,300

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY (CONTINUED)**

**Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	156,813,300
Add (subtract) transfers of estimates	665,000
Addback revenue estimates net of transfers	<u>28,372,500</u>
Original estimates of expenditure	185,850,800
Supplementary supply	-
Total Appropriation	<u>185,850,800</u>
Total net expenditure	108,477,827
Add revenue less transfers and statutory payments	<u>29,709,655</u>
Total gross expenditure (budgetary, non-statutory)	<u>138,187,482</u>
Unexpended balance of appropriation	<u>47,663,318</u>

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	131,617,835	29,513,694	102,104,141
Capital Account	6,569,647	195,961	6,373,686
Totals	<u>138,187,482</u>	<u>29,709,655</u>	<u>108,477,827</u>

JOHN COWAN  
 Deputy Minister  
 Industry, Energy and Technology

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF TOURISM, CULTURE, ARTS AND RECREATION**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****MINISTER'S OFFICE***CURRENT***1.1.01. MINISTER'S OFFICE**

01. Salaries	<b>199,975</b>	223,300	235,200
Operating Accounts:			
<i>Employee Benefits</i>	3,944	400	400
<i>Transportation and Communications</i>	98,275	106,600	94,700
<i>Supplies</i>	475	300	300
<i>Purchased Services</i>	2,329	500	500
<i>Property, Furnishings and Equipment</i>	-	300	300
02. Operating Accounts	<b>105,023</b>	108,100	96,200
<b>Total: Minister's Office</b>	<b>304,998</b>	331,400	331,400
<b>TOTAL: MINISTER'S OFFICE</b>	<b>304,998</b>	331,400	331,400

**GENERAL ADMINISTRATION***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>950,823</b>	952,700	997,500
Operating Accounts:			
<i>Employee Benefits</i>	7,717	3,900	3,900
<i>Transportation and Communications</i>	99,642	108,800	61,500
<i>Supplies</i>	5,871	3,600	2,600
<i>Purchased Services</i>	1,078	700	700
02. Operating Accounts	<b>114,308</b>	117,000	68,700
<b>Total: Executive Support</b>	<b>1,065,131</b>	1,069,700	1,066,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TOURISM, CULTURE, ARTS AND RECREATION (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>EXECUTIVE AND SUPPORT SERVICES</b>			
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES</b>			
01. Salaries	<b>680,578</b>	691,900	825,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>29,821</b>	24,400	17,400
<i>Transportation and Communications</i>	<b>31,151</b>	34,900	33,800
<i>Supplies</i>	<b>9,988</b>	13,400	13,400
<i>Purchased Services</i>	<b>32,866</b>	51,100	51,100
<i>Property, Furnishings and Equipment</i>	<b>930</b>	700	700
02. Operating Accounts	<b>104,756</b>	124,500	116,400
<b>Total: Corporate Services</b>	<b>785,334</b>	816,400	941,400
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	-	100	100
02. Operating Accounts	-	100	100
<b>Total: Administrative Support</b>	-	100	100
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>1,850,465</b>	1,886,200	2,007,700
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>2,155,463</b>	2,217,600	2,339,100

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TOURISM, CULTURE, ARTS AND RECREATION (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>TOURISM</b>			
<b>TOURISM</b>			
<i>CURRENT</i>			
<b>2.1.01. TOURISM</b>			
01. Salaries	<b>2,442,276</b>	2,458,900	2,488,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>48,921</b>	38,000	38,000
<i>Transportation and Communications</i>	<b>704,965</b>	599,700	599,700
<i>Supplies</i>	<b>22,436</b>	24,600	24,600
<i>Purchased Services</i>	<b>12,029,179</b>	12,249,900	12,416,300
<i>Property, Furnishings and Equipment</i>	<b>8,610</b>	5,500	5,500
02. Operating Accounts	<b>12,814,111</b>	12,917,700	13,084,100
10. Grants and Subsidies	<b>221,000</b>	221,000	221,000
01. Revenue - Federal	<b>15,477,387</b>	15,597,600	15,794,000
02. Revenue - Provincial	<b>(682,200)</b>	(540,000)	(540,000)
<b>Total: Tourism</b>	<b>(71,054)</b>	(80,000)	(80,000)
	<b>14,724,133</b>	14,977,600	15,174,000
<b>2.1.02. SECTOR RESEARCH</b>			
01. Salaries	<b>309,345</b>	324,700	544,700
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,643</b>	4,900	4,900
<i>Supplies</i>	<b>954</b>	100	100
<i>Purchased Services</i>	<b>340,836</b>	340,200	196,800
02. Operating Accounts	<b>343,433</b>	345,200	201,800
<b>Total: Sector Research</b>	<b>652,778</b>	669,900	746,500
<b>2.1.03. STRATEGIC PRODUCT DEVELOPMENT</b>			
01. Salaries	<b>419,499</b>	460,300	601,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,638</b>	3,000	3,000
<i>Transportation and Communications</i>	<b>40,226</b>	43,200	43,200
<i>Supplies</i>	<b>3,663</b>	1,700	1,700
<i>Purchased Services</i>	<b>1,300,507</b>	1,719,800	1,794,800
<i>Property, Furnishings and Equipment</i>	<b>3,604</b>	-	-
02. Operating Accounts	<b>1,350,638</b>	1,767,700	1,842,700
10. Grants and Subsidies	<b>110,400</b>	125,400	125,400
<b>Total: Strategic Product Development</b>	<b>1,880,537</b>	2,353,400	2,569,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TOURISM, CULTURE, ARTS AND RECREATION (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>TOURISM</b>			
<b>TOURISM</b>			
<i>CURRENT</i>			
<b>2.1.04. MARBLE MOUNTAIN DEVELOPMENT CORPORATION</b>			
10. Grants and Subsidies	<b>1,240,100</b>	1,240,100	306,400
<b>Total: Marble Mountain Development Corporation</b>	<b>1,240,100</b>	1,240,100	306,400
<i>CAPITAL</i>			
<b>2.1.05. MARBLE MOUNTAIN DEVELOPMENT CORPORATION</b>			
10. Grants and Subsidies	<b>1,000,000</b>	1,000,000	1,000,000
<b>Total: Marble Mountain Development Corporation</b>	<b>1,000,000</b>	1,000,000	1,000,000
<b>TOTAL: TOURISM</b>	<b>19,497,548</b>	20,241,000	19,796,800

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TOURISM, CULTURE, ARTS AND RECREATION (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>TOURISM</b>				
<b>PARKS</b>				
<i>CURRENT</i>				
<b>2.2.01. PARK OPERATIONS</b>				
01. Salaries		<b>3,592,632</b>	3,608,200	3,613,800
Operating Accounts:				
<i>Employee Benefits</i>		<b>241</b>	-	-
<i>Transportation and Communications</i>		<b>64,560</b>	154,000	152,900
<i>Supplies</i>		<b>443,048</b>	293,000	289,500
<i>Purchased Services</i>		<b>789,394</b>	889,400	888,400
<i>Property, Furnishings and Equipment</i>		<b>43,844</b>	28,600	28,600
02. Operating Accounts		<b>1,341,087</b>	1,365,000	1,359,400
10. Grants and Subsidies		<b>154,500</b>	154,500	154,500
01. Revenue - Federal		<b>5,088,219</b>	5,127,700	5,127,700
02. Revenue - Provincial		<b>(84,034)</b>	-	-
<b>Total: Park Operations</b>		<b>5,004,185</b>	5,127,200	5,127,200
<b>2.2.02. C.A. PIPPY PARK COMMISSION</b>				
10. Grants and Subsidies		<b>325,500</b>	325,500	325,500
<b>Total: C.A. Pippy Park Commission</b>		<b>325,500</b>	325,500	325,500
<i>CAPITAL</i>				
<b>2.2.03. C.A. PIPPY PARK COMMISSION</b>				
10. Grants and Subsidies		<b>900,000</b>	900,000	900,000
<b>Total: C.A. Pippy Park Commission</b>		<b>900,000</b>	900,000	900,000
<b>TOTAL: PARKS</b>		<b>6,229,685</b>	6,352,700	6,352,700
<b>TOTAL: TOURISM</b>		<b>25,727,233</b>	26,593,700	26,149,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TOURISM, CULTURE, ARTS AND RECREATION (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## ARTS AND CULTURE

## ARTS, CULTURE AND HERITAGE

## CURRENT

## 3.1.01. ARTS AND CULTURE CENTRES

01. Salaries	<b>3,101,847</b>	3,101,900	2,999,200
Operating Accounts:			
<i>Employee Benefits</i>	811	3,800	3,800
<i>Transportation and Communications</i>	124,542	121,700	121,700
<i>Supplies</i>	28,710	30,900	30,900
<i>Purchased Services</i>	5,318,820	5,311,100	4,711,100
<i>Property, Furnishings and Equipment</i>	647,468	688,700	63,700
02. Operating Accounts	<b>6,120,351</b>	6,156,200	4,931,200
01. Revenue - Federal	<b>9,222,198</b>	9,258,100	7,930,400
02. Revenue - Provincial	(625,000)	(50,000)	(50,000)
<b>Total: Arts and Culture Centres</b>	<b>(6,379,183)</b>	(6,228,000)	(6,228,000)
	<b>2,218,015</b>	2,980,100	1,652,400

## 3.1.02. ARTS, HERITAGE AND HISTORIC DEVELOPMENT

01. Salaries	<b>2,716,535</b>	2,716,800	2,208,800
Operating Accounts:			
<i>Transportation and Communications</i>	217,800	105,100	105,100
<i>Supplies</i>	240,404	116,100	116,100
<i>Professional Services</i>	186,808	114,500	114,500
<i>Purchased Services</i>	785,044	1,210,600	1,532,300
<i>Property, Furnishings and Equipment</i>	10,899	3,300	3,300
02. Operating Accounts	<b>1,440,955</b>	1,549,600	1,871,300
10. Grants and Subsidies	<b>6,568,866</b>	6,576,300	6,576,300
02. Revenue - Provincial	<b>10,726,356</b>	10,842,700	10,656,400
<b>Total: Arts, Heritage and Historic Development</b>	<b>(124,354)</b>	(150,000)	(150,000)
	<b>10,602,002</b>	10,692,700	10,506,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TOURISM, CULTURE, ARTS AND RECREATION (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>ARTS AND CULTURE</b>			
<b>ARTS, CULTURE AND HERITAGE</b>			
<i>CURRENT</i>			
<b>3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL</b>			
10. Grants and Subsidies	<u>8,040,700</u>	8,040,700	8,040,700
<b>Total: Newfoundland and Labrador Arts Council</b>	<b><u>8,040,700</u></b>	<b>8,040,700</b>	<b>8,040,700</b>
<b>3.1.04. HERITAGE FOUNDATION OF NEWFOUNDLAND AND LABRADOR</b>			
10. Grants and Subsidies	<u>480,800</u>	480,800	430,800
<b>Total: Heritage Foundation of Newfoundland And Labrador</b>	<b><u>480,800</u></b>	<b>480,800</b>	<b>430,800</b>
<b>3.1.05. CELEBRATE NL INC.</b>			
10. Grants and Subsidies	<u>4,675,100</u>	4,675,100	4,675,100
<b>Total: Celebrate NL Inc.</b>	<b><u>4,675,100</u></b>	<b>4,675,100</b>	<b>4,675,100</b>
<b>3.1.06. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
10. Grants and Subsidies	<u>6,633,600</u>	6,633,600	6,633,600
<b>Total: The Rooms Corporation of Newfoundland And Labrador</b>	<b><u>6,633,600</u></b>	<b>6,633,600</b>	<b>6,633,600</b>
<i>CAPITAL</i>			
<b>3.1.07. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
10. Grants and Subsidies	<u>1,000,000</u>	1,000,000	1,000,000
<b>Total: The Rooms Corporation of Newfoundland And Labrador</b>	<b><u>1,000,000</u></b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>TOTAL: ARTS, CULTURE AND HERITAGE</b>	<b><u>33,650,217</u></b>	<b>34,503,000</b>	<b>32,939,000</b>
<b>TOTAL: ARTS AND CULTURE</b>	<b><u>33,650,217</u></b>	<b>34,503,000</b>	<b>32,939,000</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TOURISM, CULTURE, ARTS AND RECREATION (CONTINUED)

			Estimates
	Actual	Amended	Original
	\$	\$	\$

## FILM, TELEVISION AND RECREATION

## FILM AND TELEVISION

## CURRENT

## 4.1.01. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION

10. Grants and Subsidies

Total: Newfoundland and Labrador Film Development Corporation

1,243,600

1,243,600

1,243,600

1,243,600

1,243,600

1,243,600

## CAPITAL

## 4.1.02. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION

10. Grants and Subsidies

Total: Newfoundland and Labrador Film Development Corporation

10,000,000

10,000,000

10,000,000

10,000,000

10,000,000

10,000,000

TOTAL: FILM AND TELEVISION

11,243,600

11,243,600

11,243,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF TOURISM, CULTURE, ARTS AND RECREATION (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>FILM, TELEVISION AND RECREATION</b>				
<b>RECREATION</b>				
<i>CURRENT</i>				
<b>4.2.01. SPORT AND RECREATION</b>				
01. Salaries		<b>1,047,493</b>	1,059,100	1,112,100
Operating Accounts:				
<i>Transportation and Communications</i>		<b>36,970</b>	23,200	23,200
<i>Supplies</i>		<b>8,140</b>	26,800	26,800
<i>Purchased Services</i>		<b>5,132</b>	9,300	464,300
<i>Property, Furnishings and Equipment</i>		<b>4,334</b>	-	-
02. Operating Accounts		<b>54,576</b>	59,300	514,300
10. Grants and Subsidies		<b>7,881,227</b>	7,911,400	7,621,500
		<b>8,983,296</b>	9,029,800	9,247,900
01. Revenue - Federal		<b>(413,065)</b>	(378,000)	(378,000)
02. Revenue - Provincial		<b>(184,732)</b>	(337,500)	(337,500)
<b>Total: Sport and Recreation</b>		<b>8,385,499</b>	8,314,300	8,532,400
<b>4.2.02. NEWFOUNDLAND AND LABRADOR SPORTS CENTRE INC.</b>				
10. Grants and Subsidies		<b>434,800</b>	434,800	434,800
<b>Total: Newfoundland and Labrador Sports Centre Inc.</b>		<b>434,800</b>	434,800	434,800
<i>CAPITAL</i>				
<b>4.2.03. NEWFOUNDLAND AND LABRADOR SPORTS CENTRE INC.</b>				
10. Grants and Subsidies		<b>13,500,000</b>	13,500,000	13,500,000
<b>Total: Newfoundland and Labrador Sports Centre Inc.</b>		<b>13,500,000</b>	13,500,000	13,500,000
<b>TOTAL: RECREATION</b>		<b>22,320,299</b>	22,249,100	22,467,200
<b>TOTAL: FILM, TELEVISION AND RECREATION</b>		<b>33,563,899</b>	33,492,700	33,710,800
<b>TOTAL: DEPARTMENT</b>		<b>95,096,812</b>	96,807,000	95,138,400

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF TOURISM, CULTURE, ARTS AND RECREATION (CONTINUED)**

**Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	95,138,400
Add (subtract) transfers of estimates	1,668,600
Addback revenue estimates net of transfers	<u>7,764,000</u>
Original estimates of expenditure	104,571,000
Supplementary supply	-
Total Appropriation	<u>104,571,000</u>
Total net expenditure	95,096,812
Add revenue less transfers and statutory payments	<u>8,563,622</u>
Total gross expenditure (budgetary, non-statutory)	<u>103,660,434</u>
Unexpended balance of appropriation	<u><u>910,566</u></u>

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	77,260,434	8,563,622	68,696,812
Capital Account	<u>26,400,000</u>	-	<u>26,400,000</u>
Totals	<u>103,660,434</u>	<u>8,563,622</u>	<u>95,096,812</u>

ANNE CHAFE  
Chief Executive Officer  
The Rooms Corporation

JAMIE O'DEA  
Deputy Minister  
Tourism, Culture, Arts  
and Recreation

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF CHILDREN, SENIORS AND SOCIAL DEVELOPMENT**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****MINISTER'S OFFICE***CURRENT***1.1.01. MINISTER'S OFFICE**

01. Salaries	<b>207,222</b>	207,300	217,300
Operating Accounts:			
<i>Employee Benefits</i>	327	1,000	1,000
<i>Transportation and Communications</i>	35,652	41,500	41,500
<i>Supplies</i>	290	700	700
<i>Purchased Services</i>	132	800	800
02. Operating Accounts	<b>36,401</b>	44,000	44,000
<b>Total: Minister's Office</b>	<b>243,623</b>	251,300	261,300
<b>TOTAL: MINISTER'S OFFICE</b>	<b>243,623</b>	251,300	261,300

**GENERAL ADMINISTRATION***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>1,136,216</b>	1,143,600	1,143,600
Operating Accounts:			
<i>Employee Benefits</i>	327	400	400
<i>Transportation and Communications</i>	27,298	35,300	25,300
<i>Supplies</i>	2,924	1,900	1,900
<i>Purchased Services</i>	2,117	1,900	1,900
02. Operating Accounts	<b>32,666</b>	39,500	29,500
<b>Total: Executive Support</b>	<b>1,168,882</b>	1,183,100	1,173,100

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND  
**DEPARTMENT OF CHILDREN, SENIORS AND SOCIAL DEVELOPMENT (CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>EXECUTIVE AND SUPPORT SERVICES</b>			
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES AND PERFORMANCE IMPROVEMENT</b>			
01. Salaries	<b>5,641,878</b>	5,642,000	7,196,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>328,957</b>	150,000	150,000
<i>Transportation and Communications</i>	<b>132,085</b>	220,800	193,800
<i>Supplies</i>	<b>70,678</b>	38,800	38,800
<i>Professional Services</i>	<b>22,925</b>	29,200	26,200
<i>Purchased Services</i>	<b>72,274</b>	203,600	80,000
<i>Property, Furnishings and Equipment</i>	<b>11,259</b>	14,500	14,500
02. Operating Accounts	<b>638,178</b>	656,900	503,300
<b>Total: Corporate Services and Performance Improvement</b>	<b>6,280,056</b>	6,298,900	7,700,100
 TOTAL: GENERAL ADMINISTRATION	 <b>7,448,938</b>	 7,482,000	 8,873,200
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	 <b>7,692,561</b>	 7,733,300	 9,134,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF CHILDREN, SENIORS AND SOCIAL DEVELOPMENT (CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>CHILD AND YOUTH SERVICES</b>			
<b>CHILD AND YOUTH SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. CHILD AND YOUTH SERVICES</b>			
01. Salaries	<b>46,343,626</b>	46,343,800	46,131,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>2,903,710</b>	3,169,000	2,860,900
<i>Supplies</i>	<b>325,380</b>	232,100	231,100
<i>Purchased Services</i>	<b>552,944</b>	434,800	434,800
<i>Property, Furnishings and Equipment</i>	<b>111,470</b>	143,000	143,000
02. Operating Accounts	<b>3,893,504</b>	3,978,900	3,669,800
09. Allowances and Assistance	<b>159,467,439</b>	162,348,100	121,839,200
10. Grants and Subsidies	<b>6,678,558</b>	6,679,400	6,908,700
01. Revenue - Federal	<b>216,383,127</b>	219,350,200	178,548,700
02. Revenue - Provincial	<b>(63,770,376)</b>	(30,601,700)	(30,601,700)
<b>Total: Child and Youth Services</b>	<b>(1,594,703)</b>	-	-
<b>TOTAL: CHILD AND YOUTH SERVICES</b>	<b>151,018,048</b>	188,748,500	147,947,000
<b>TOTAL: CHILD AND YOUTH SERVICES</b>	<b>151,018,048</b>	188,748,500	147,947,000

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF CHILDREN, SENIORS AND SOCIAL DEVELOPMENT (CONTINUED)**

Estimates		
Actual	Amended	Original
\$	\$	\$

**POLICY AND PROGRAMS****POLICY AND PROGRAMS****CURRENT****3.1.01. SENIORS AND AGING**

01. Salaries	<b>592,179</b>	592,200	736,900
Operating Accounts:			
<i>Employee Benefits</i>	327	-	-
<i>Transportation and Communications</i>	17,950	21,100	35,100
<i>Supplies</i>	141	1,600	3,600
<i>Purchased Services</i>	15,250	17,000	20,000
02. Operating Accounts	33,668	39,700	58,700
10. Grants and Subsidies	874,321	878,100	1,048,100
<b>Total: Seniors and Aging</b>	<b>1,500,168</b>	1,510,000	1,843,700

**3.1.02. DISABILITY POLICY OFFICE**

01. Salaries	<b>295,337</b>	295,400	322,300
Operating Accounts:			
<i>Transportation and Communications</i>	4,220	-	45,000
<i>Professional Services</i>	2,360	8,300	8,300
<i>Purchased Services</i>	20,264	26,300	43,600
02. Operating Accounts	26,844	34,600	96,900
10. Grants and Subsidies	1,050,965	1,073,500	903,500
<b>Total: Disability Policy Office</b>	<b>1,373,146</b>	1,403,500	1,322,700

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF CHILDREN, SENIORS AND SOCIAL DEVELOPMENT (CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>POLICY AND PROGRAMS</b>			
<b>POLICY AND PROGRAMS</b>			
<i>CURRENT</i>			
<b>3.1.03. CHILD WELFARE PROGRAMS AND POLICY</b>			
01. Salaries	<b>1,710,733</b>	1,710,800	1,592,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>13,758</b>	18,000	30,500
<i>Supplies</i>	<b>267</b>	500	17,700
<i>Professional Services</i>	<b>4,788</b>	5,000	5,000
<i>Purchased Services</i>	<b>39,073</b>	41,100	43,600
02. Operating Accounts	<b>57,886</b>	64,600	96,800
<b>Total: Child Welfare Programs and Policy</b>	<b>1,768,619</b>	1,775,400	1,689,700
<b>TOTAL: POLICY AND PROGRAMS</b>	<b>4,641,933</b>	4,688,900	4,856,100
<b>TOTAL: POLICY AND PROGRAMS</b>	<b>4,641,933</b>	4,688,900	4,856,100

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF CHILDREN, SENIORS AND SOCIAL DEVELOPMENT (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## PREVENTION AND EARLY INTERVENTION

## PREVENTION AND EARLY INTERVENTION

## CURRENT

## 4.1.01. INCOME SUPPORT REGIONAL CLIENT SERVICES

01. Salaries	<b>11,038,196</b>	11,078,500	11,836,400
Operating Accounts:			
<i>Employee Benefits</i>	-	1,600	1,600
<i>Transportation and Communications</i>	<b>273,708</b>	245,600	291,100
<i>Supplies</i>	<b>32,633</b>	39,200	39,200
<i>Purchased Services</i>	<b>29,742</b>	76,200	76,200
<i>Property, Furnishings and Equipment</i>	<b>17,061</b>	14,500	14,500
02. Operating Accounts	<b>353,144</b>	377,100	422,600
<b>Total: Income Support Regional Client Services</b>	<b>11,391,340</b>	11,455,600	12,259,000

## 4.1.02. INCOME SUPPORT PROGRAM AND POLICY

01. Salaries	<b>706,885</b>	709,900	726,900
Operating Accounts:			
<i>Employee Benefits</i>	400	900	900
<i>Transportation and Communications</i>	<b>397,723</b>	395,000	332,500
<i>Supplies</i>	-	900	900
<i>Purchased Services</i>	<b>1,446</b>	2,500	2,500
<i>Property, Furnishings and Equipment</i>	-	1,000	1,000
02. Operating Accounts	<b>399,569</b>	400,300	337,800
09. Allowances and Assistance	<b>219,502,825</b>	219,649,500	225,649,500
02. Revenue - Provincial	<b>220,609,279</b>	220,759,700	226,714,200
<b>Total: Income Support Program and Policy</b>	<b>(3,582,529)</b>	(4,200,000)	(4,200,000)
	<b>217,026,750</b>	216,559,700	222,514,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF CHILDREN, SENIORS AND SOCIAL DEVELOPMENT (CONTINUED)**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>PREVENTION AND EARLY INTERVENTION</b>			
<b>PREVENTION AND EARLY INTERVENTION</b>			
<i>CURRENT</i>			
<b>4.1.03 SOCIAL AND ECONOMIC WELL-BEING</b>			
01. Salaries	<b>349,514</b>	349,900	485,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>169</b>	-	-
<i>Transportation and Communications</i>	<b>2,376</b>	6,900	16,900
<i>Professional Services</i>	<b>-</b>	3,000	25,000
<i>Purchased Services</i>	<b>20,731</b>	18,600	46,200
02. Operating Accounts	<b>23,276</b>	28,500	88,100
10. Grants and Subsidies	<b>3,576,299</b>	3,636,700	3,636,700
<b>Total: Social and Economic Well-Being</b>	<b>3,949,089</b>	4,015,100	4,210,700
TOTAL: PREVENTION AND EARLY INTERVENTION	<b>232,367,179</b>	232,030,400	238,983,900
TOTAL: PREVENTION AND EARLY INTERVENTION	<b>232,367,179</b>	232,030,400	238,983,900
<b>TOTAL: DEPARTMENT</b>	<b>395,719,721</b>	433,201,100	400,921,500

**REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND**  
**DEPARTMENT OF CHILDREN, SENIORS AND SOCIAL DEVELOPMENT (CONTINUED)**

**Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	400,921,500
Add (subtract) transfers of estimates	32,279,600
Addback revenue estimates net of transfers	<u>34,801,700</u>
Original estimates of expenditure	468,002,800
Supplementary supply	-
Total Appropriation	<u>468,002,800</u>
Total net expenditure	395,719,721
Add revenue less transfers and statutory payments	<u>68,947,608</u>
Total gross expenditure (budgetary, non-statutory)	<u>464,667,329</u>
Unexpended balance of appropriation	<u>3,335,471</u>

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	<u>464,667,329</u>	<u>68,947,608</u>	<u>395,719,721</u>

ALAN DOODY  
 Deputy Minister  
 Children, Seniors and Social Development

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF EDUCATION**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
<u>Actual</u>	<u>Amended</u>	<u>Original</u>
\$	\$	\$

**EXECUTIVE SERVICES****MINISTER'S OFFICE***CURRENT***1.1.01. MINISTER'S OFFICE**

01. Salaries	<b>257,867</b>	258,000	256,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>25,008</b>	38,600	40,900
<i>Supplies</i>	<b>948</b>	1,000	800
<i>Purchased Services</i>	<b>1,254</b>	1,300	700
02. Operating Accounts	<b>27,210</b>	40,900	42,400
<b>Total: Minister's Office</b>	<b>285,077</b>	298,900	298,900
<b>TOTAL: MINISTER'S OFFICE</b>	<b>285,077</b>	298,900	298,900

**EXECUTIVE SUPPORT***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>1,410,921</b>	1,411,000	1,285,800
Operating Accounts:			
<i>Transportation and Communications</i>	<b>24,690</b>	31,300	33,200
<i>Supplies</i>	<b>3,441</b>	3,500	1,600
02. Operating Accounts	<b>28,131</b>	34,800	34,800
<b>Total: Executive Support</b>	<b>1,439,052</b>	1,445,800	1,320,600
<b>TOTAL: EXECUTIVE SUPPORT</b>	<b>1,439,052</b>	1,445,800	1,320,600
<b>TOTAL: EXECUTIVE SERVICES</b>	<b>1,724,129</b>	1,744,700	1,619,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EDUCATION (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>CORPORATE SERVICES</b>			
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATIVE SUPPORT</b>			
01. Salaries	<b>2,022,562</b>	2,029,900	1,721,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>278,955</b>	294,200	305,800
<i>Transportation and Communications</i>	<b>318,246</b>	318,400	278,400
<i>Supplies</i>	<b>44,756</b>	46,900	22,100
<i>Professional Services</i>	<b>554,631</b>	568,500	112,000
<i>Purchased Services</i>	<b>96,346</b>	114,600	57,200
<i>Property, Furnishings and Equipment</i>	<b>31,289</b>	33,900	40,000
02. Operating Accounts	<b>1,324,223</b>	1,376,500	815,500
10. Grants and Subsidies	<b>35,000</b>	35,000	35,000
02. Revenue - Provincial	<b>3,381,785</b>	3,441,400	2,572,300
<b>Total: Administrative Support</b>	<b>(1,064,593)</b>	(80,000)	(80,000)
	<b>2,317,192</b>	3,361,400	2,492,300
<b>2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES</b>			
10. Grants and Subsidies	<b>8,932,600</b>	9,418,100	10,418,100
<b>Total: Assistance to Educational Agencies and Advisory Committees</b>	<b>8,932,600</b>	9,418,100	10,418,100
<i>CAPITAL</i>			
<b>2.1.03. ADMINISTRATIVE SUPPORT</b>			
Operating Accounts:			
<i>Professional Services</i>	<b>341,821</b>	365,700	-
<i>Purchased Services</i>	<b>243,163</b>	181,400	-
<i>Property, Furnishings and Equipment</i>	<b>-</b>	302,900	850,000
02. Operating Accounts	<b>584,984</b>	850,000	850,000
01. Revenue - Federal	<b>-</b>	(850,000)	(850,000)
<b>Total: Administrative Support</b>	<b>584,984</b>	-	-
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>11,834,776</b>	12,779,500	12,910,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EDUCATION (CONTINUED)

			Estimates
	Actual	Amended	Original
	\$	\$	\$

## CORPORATE SERVICES

## PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD

## CURRENT

## 2.2.01. OPERATIONS

10. Grants and Subsidies	<u>12,723,490</u>	12,723,500	12,522,300
<b>Total: Operations</b>	<b><u>12,723,490</u></b>	<b>12,723,500</b>	<b>12,522,300</b>

## CAPITAL

## 2.2.02. PHYSICAL PLANT AND EQUIPMENT

10. Grants and Subsidies	<u>300,000</u>	300,000	300,000
<b>Total: Physical Plant and Equipment</b>	<b><u>300,000</u></b>	<b>300,000</b>	<b>300,000</b>

TOTAL: PROVINCIAL INFORMATION AND LIBRARY RESOURCES  
BOARD13,023,490    13,023,500    12,822,300

TOTAL: CORPORATE SERVICES

24,858,266    25,803,000    25,732,700KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY  
CHILDHOOD DEVELOPMENT

## PROGRAM DEVELOPMENT

## CURRENT

## 3.1.01. CURRICULUM DEVELOPMENT AND IMPLEMENTATION

01. Salaries	<u>7,446,706</u>	7,476,000	7,973,400
Operating Accounts:			
<i>Transportation and Communications</i>	<u>480,761</u>	533,600	497,600
<i>Supplies</i>	<u>5,596,884</u>	5,828,000	5,882,500
<i>Professional Services</i>	<u>25,906</u>	42,000	23,500
<i>Purchased Services</i>	<u>23,596</u>	145,700	145,700
02. Operating Accounts	<u>6,127,147</u>	6,549,300	6,549,300
09. Allowances and Assistance	<u>108,458</u>	111,300	111,300
10. Grants and Subsidies	<u>476,685</u>	478,300	478,300
02. Revenue - Provincial	<u>14,158,996</u>	14,614,900	15,112,300
<b>Total: Curriculum Development and Implementation</b>	<b><u>13,990,319</u></b>	<b>14,564,900</b>	<b>15,062,300</b>
	<u>(168,677)</u>	(50,000)	(50,000)

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EDUCATION (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## PROGRAM DEVELOPMENT

## CURRENT

## 3.1.02. LANGUAGE PROGRAMS

01. Salaries	<b>1,446,915</b>	1,451,600	1,748,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>64,560</b>	92,900	335,900
<i>Supplies</i>	<b>98,729</b>	100,700	66,000
<i>Professional Services</i>	<b>87,870</b>	109,900	153,900
<i>Purchased Services</i>	<b>3,871</b>	23,300	32,500
02. Operating Accounts	<b>255,030</b>	326,800	588,300
09. Allowances and Assistance	<b>1,346,433</b>	1,348,000	832,000
10. Grants and Subsidies	<b>2,137,059</b>	2,182,100	2,139,300
01. Revenue - Federal	<b>5,185,437</b>	5,308,500	5,308,500
<b>Total: Language Programs</b>	<b>5,185,437</b>	(11,431,200)	(11,431,200)
<b>TOTAL: PROGRAM DEVELOPMENT</b>	<b>19,175,756</b>	<b>8,442,200</b>	<b>8,939,600</b>

## STUDENT SUPPORT SERVICES

## CURRENT

## 3.2.01. STUDENT SUPPORT SERVICES

01. Salaries	<b>3,524,893</b>	3,549,300	3,620,200
Operating Accounts:			
<i>Transportation and Communications</i>	<b>912,618</b>	936,700	254,700
<i>Supplies</i>	<b>1,199,829</b>	1,535,800	1,227,500
<i>Professional Services</i>	<b>402</b>	47,100	47,100
<i>Purchased Services</i>	<b>554,691</b>	564,400	329,800
02. Operating Accounts	<b>2,667,540</b>	3,084,000	1,859,100
09. Allowances and Assistance	<b>41,798</b>	48,800	48,800
10. Grants and Subsidies	<b>890,542</b>	892,500	787,200
<b>Total: Student Support Services</b>	<b>7,124,773</b>	<b>7,574,600</b>	<b>6,315,300</b>
<b>TOTAL: STUDENT SUPPORT SERVICES</b>	<b>7,124,773</b>	<b>7,574,600</b>	<b>6,315,300</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EDUCATION (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## EDUCATIONAL PROGRAMS

## CURRENT

## 3.3.01. EVALUATION, RESEARCH AND CERTIFICATION

01. Salaries	<b>2,668,347</b>	2,682,500	2,802,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>100,203</b>	106,500	106,500
<i>Supplies</i>	<b>96,316</b>	96,600	30,400
<i>Professional Services</i>	<b>56,231</b>	95,700	195,700
<i>Purchased Services</i>	<b>844,688</b>	915,100	981,300
02. Operating Accounts	<b>1,097,438</b>	1,213,900	1,313,900
09. Allowances and Assistance	<b>254,001</b>	309,000	309,000
02. Revenue - Provincial	<b>4,019,786</b>	4,205,400	4,425,400
<b>Total: Evaluation, Research and Certification</b>	<b>(131,836)</b>	(156,600)	(156,600)
<b>TOTAL: EDUCATIONAL PROGRAMS</b>	<b>3,887,950</b>	4,048,800	4,268,800

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EDUCATION (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## EARLY LEARNING

## CURRENT

## 3.4.01. EARLY LEARNING AND CHILD DEVELOPMENT

01. Salaries	<b>7,818,851</b>	7,846,300	7,846,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,310</b>	19,800	19,800
<i>Transportation and Communications</i>	<b>360,727</b>	432,600	432,600
<i>Supplies</i>	<b>422,578</b>	440,000	730,200
<i>Professional Services</i>	<b>465,911</b>	826,500	2,876,500
<i>Purchased Services</i>	<b>541,615</b>	585,200	295,000
<i>Property, Furnishings and Equipment</i>	<b>332,962</b>	360,000	360,000
02. Operating Accounts	<b>2,127,103</b>	2,664,100	4,714,100
09. Allowances and Assistance	<b>2,584,256</b>	3,372,600	4,781,800
10. Grants and Subsidies	<b>158,503,577</b>	161,850,400	165,060,400
01. Revenue - Federal	<b>171,033,787</b>	175,733,400	182,402,600
<b>Total: Early Learning and Child Development</b>	<b>(138,233,797)</b>	<b>(159,890,000)</b>	<b>(159,890,000)</b>
	<b>32,799,990</b>	<b>15,843,400</b>	<b>22,512,600</b>
<b>TOTAL: EARLY LEARNING</b>	<b>32,799,990</b>	<b>15,843,400</b>	<b>22,512,600</b>
<b>TOTAL: KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT</b>	<b>62,988,469</b>	<b>35,909,000</b>	<b>42,036,300</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EDUCATION (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## EDUCATION OPERATIONS

## EDUCATION OPERATIONS

## CURRENT

## 4.1.01. TEACHING SERVICES

01. Salaries	<b>567,146,009</b>	567,148,800	558,626,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>276,668</b>	279,800	-
<i>Transportation and Communications</i>	<b>301,725</b>	1,008,700	1,949,500
<i>Purchased Services</i>	<b>-</b>	125,000	125,000
02. Operating Accounts	<b>578,393</b>	1,413,500	2,074,500
09. Allowances and Assistance	<b>-</b>	150,000	150,000
	<b>567,724,402</b>	568,712,300	560,850,900
01. Revenue - Federal	<b>(1,184,045)</b>	(7,251,000)	(7,251,000)
02. Revenue - Provincial	<b>(215,627)</b>	(950,000)	(950,000)
<b>Total: Teaching Services</b>	<b>566,324,730</b>	560,511,300	552,649,900

## 4.1.02. SCHOOL OPERATIONS

01. Salaries	<b>44,719,359</b>	44,719,400	43,233,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>763,758</b>	800,000	-
<i>Transportation and Communications</i>	<b>527,439</b>	492,300	381,100
<i>Supplies</i>	<b>6,930,839</b>	8,187,000	10,133,200
<i>Professional Services</i>	<b>1,175</b>	300,000	300,000
<i>Purchased Services</i>	<b>1,874,652</b>	1,892,400	57,400
<i>Property, Furnishings and Equipment</i>	<b>15,091</b>	46,800	46,800
02. Operating Accounts	<b>10,112,954</b>	11,718,500	10,918,500
	<b>54,832,313</b>	56,437,900	54,152,300
01. Revenue - Federal	<b>(2,505,351)</b>	(4,670,600)	(4,670,600)
02. Revenue - Provincial	<b>(1,802,689)</b>	(5,015,500)	(5,015,500)
<b>Total: School Operations</b>	<b>50,524,273</b>	46,751,800	44,466,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EDUCATION (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## EDUCATION OPERATIONS

## EDUCATION OPERATIONS

## CURRENT

## 4.1.03. SCHOOL SERVICES

01. Salaries	<b>8,275,219</b>	8,276,000	8,081,200
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,433,806</b>	1,472,700	1,341,800
<i>Supplies</i>	<b>3,697,478</b>	3,973,700	851,900
<i>Professional Services</i>	<b>415,522</b>	805,800	805,800
<i>Purchased Services</i>	<b>863,276</b>	1,561,100	2,353,400
<i>Property, Furnishings and Equipment</i>	<b>101,855</b>	102,600	1,863,000
02. Operating Accounts	<b>6,511,937</b>	7,915,900	7,215,900
09. Allowances and Assistance	<b>-</b>	2,400	2,400
02. Revenue - Provincial	<b>14,787,156</b>	16,194,300	15,299,500
<b>Total: School Services</b>	<b>(919,611)</b>	(200,000)	(200,000)
	<b>13,867,545</b>	15,994,300	15,099,500
<b>TOTAL: EDUCATION OPERATIONS</b>	<b>630,716,548</b>	623,257,400	612,215,600

## FRANCOPHONE SCHOOLS

## CURRENT

## 4.2.01. CONSEIL SCOLAIRE FRANCOPHONE PROVINCIAL DE TERRE-NEUVE ET LABRADOR

10. Grants and Subsidies	<b>10,151,315</b>	10,184,100	9,347,100
<b>Total: Conseil Scolaire Francophone Provincial de Terre-Neuve et Labrador</b>	<b>10,151,315</b>	10,184,100	9,347,100
<b>TOTAL: FRANCOPHONE SCHOOLS</b>	<b>10,151,315</b>	10,184,100	9,347,100
<b>TOTAL: EDUCATION OPERATIONS</b>	<b>640,867,863</b>	633,441,500	621,562,700

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EDUCATION (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>POST - SECONDARY EDUCATION</b>				
<b>POST - SECONDARY EDUCATION</b>				
<i>CURRENT</i>				
<b>5.1.01. LITERACY AND INSTITUTIONAL SERVICES</b>				
01. Salaries		<b>926,194</b>	949,100	1,020,100
Operating Accounts:				
<i>Transportation and Communications Supplies</i>		<b>5,289</b>	16,000	16,000
		<b>974</b>	1,100	1,100
02. Operating Accounts		<b>6,263</b>	17,100	17,100
10. Grants and Subsidies		<b>4,976,649</b>	5,109,600	4,779,600
		<b>5,909,106</b>	6,075,800	5,816,800
01. Revenue - Federal		<b>(164,401)</b>	(194,400)	(194,400)
02. Revenue - Provincial		<b>(78,050)</b>	(138,300)	(138,300)
<b>Total: Literacy and Institutional Services</b>		<b>5,666,655</b>	5,743,100	5,484,100
<b>TOTAL: POST - SECONDARY EDUCATION</b>		<b>5,666,655</b>	5,743,100	5,484,100
<b>MEMORIAL UNIVERSITY</b>				
<i>CURRENT</i>				
<b>5.2.01. OPERATIONS</b>				
10. Grants and Subsidies		<b>299,684,400</b>	299,684,400	297,627,400
<b>Total: Operations</b>		<b>299,684,400</b>	299,684,400	297,627,400
<i>CAPITAL</i>				
<b>5.2.02. PHYSICAL PLANT AND EQUIPMENT</b>				
10. Grants and Subsidies		<b>15,514,400</b>	15,514,400	14,351,300
02. Revenue - Provincial		<b>(11,866,428)</b>	(9,366,500)	(9,366,500)
<b>Total: Physical Plant and Equipment</b>		<b>3,647,972</b>	6,147,900	4,984,800
<b>TOTAL: MEMORIAL UNIVERSITY</b>		<b>303,332,372</b>	305,832,300	302,612,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EDUCATION (CONTINUED)

			Estimates
	Actual	Amended	Original
	\$	\$	\$

## POST - SECONDARY EDUCATION

## COLLEGE OF THE NORTH ATLANTIC

## CURRENT

## 5.3.01. OPERATIONS

10. Grants and Subsidies	<b>78,849,300</b>	78,849,300	70,999,300
<b>Total: Operations</b>	<b>78,849,300</b>	78,849,300	70,999,300

## CAPITAL

## 5.3.02. PHYSICAL PLANT AND EQUIPMENT

## Operating Accounts:

<i>Property, Furnishings and Equipment</i>	<b>750,000</b>	750,000	750,000
02. Operating Accounts	<b>750,000</b>	750,000	750,000
10. Grants and Subsidies	<b>300,000</b>	300,000	300,000
<b>Total: Physical Plant and Equipment</b>	<b>1,050,000</b>	1,050,000	1,050,000

TOTAL: COLLEGE OF THE NORTH ATLANTIC

**79,899,300** 79,899,300 72,049,300

## STUDENT FINANCIAL SERVICES

## CURRENT

## 5.4.01. ADMINISTRATION

01. Salaries	<b>1,977,633</b>	1,982,700	1,943,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>4,928</b>	16,100	16,100
<i>Supplies</i>	<b>6,772</b>	6,800	3,500
<i>Purchased Services</i>	<b>124,492</b>	187,700	191,000
02. Operating Accounts	<b>136,192</b>	210,600	210,600
10. Grants and Subsidies	<b>8,711,972</b>	8,790,000	14,435,400
01. Revenue - Federal	<b>10,825,797</b>	10,983,300	16,589,900
02. Revenue - Provincial	<b>(2,980,345)</b>	(1,522,600)	(1,522,600)
<b>Total: Administration</b>	<b>(100)</b>	-	-
	<b>7,845,352</b>	9,460,700	15,067,300

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EDUCATION (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## POST - SECONDARY EDUCATION

## STUDENT FINANCIAL SERVICES

## CAPITAL

## 5.4.02. ADMINISTRATION

08. Loans, Advances and Investments	<u>12,151,264</u>	12,235,900	15,214,000
02. Revenue - Provincial	<u>(5,738,376)</u>	(7,000,000)	(7,000,000)
<b>Total: Adminsitration</b>	<b><u>6,412,888</u></b>	5,235,900	8,214,000

TOTAL: STUDENT FINANCIAL SERVICES

14,258,240 14,696,600 23,281,300

TOTAL: POST - SECONDARY EDUCATION

403,156,567 406,171,300 403,426,900

## EDUCATION TRANSFORMATION

## EDUCATION TRANSFORMATION

## CURRENT

## 6.1.01. EDUCATION TRANSFORMATION

01. Salaries	<u>401,529</u>	401,600	309,200
Operating Accounts:			
<i>Transportation and Communications</i>	<u>3,409</u>	5,000	5,000
<i>Supplies</i>	<u>-</u>	1,500	1,500
02. Operating Accounts	<u>3,409</u>	6,500	6,500
<b>Total: Education Transformation</b>	<b><u>404,938</u></b>	408,100	315,700
TOTAL: EDUCATION TRANSFORMATION	<u>404,938</u>	408,100	315,700
TOTAL: EDUCATION TRANSFORMATION	<u>404,938</u>	408,100	315,700
<b>TOTAL: DEPARTMENT</b>	<b><u>1,134,000,232</u></b>	<u>1,103,477,600</u>	<u>1,094,693,800</u>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF EDUCATION (CONTINUED)

**Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	1,094,693,800
Add (subtract) transfers of estimates	8,783,800
Addback revenue estimates net of transfers	<u>208,766,700</u>
Original estimates of expenditure	1,312,244,300
Supplementary supply	-
Total Appropriation	<u>1,312,244,300</u>
Total net expenditure	1,134,000,232
Add revenue less transfers and statutory payments	<u>167,053,926</u>
Total gross expenditure (budgetary, non-statutory)	<u>1,301,054,158</u>
Unexpended balance of appropriation	<u>11,190,142</u>

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	1,271,453,510	149,449,122	1,122,004,388
Capital Account	<u>29,600,648</u>	<u>17,604,804</u>	<u>11,995,844</u>
Totals	<u>1,301,054,158</u>	<u>167,053,926</u>	<u>1,134,000,232</u>

JUDITH HEARN  
Deputy Minister  
Education

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF HEALTH AND COMMUNITY SERVICES**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****MINISTER'S OFFICE***CURRENT***1.1.01. MINISTER'S OFFICE**

01. Salaries	<b>412,318</b>	412,320	301,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>20,088</b>	25,000	25,000
<i>Supplies</i>	-	500	500
02. Operating Accounts	<b>20,088</b>	25,500	25,500
<b>Total: Minister's Office</b>	<b>432,406</b>	437,820	326,800
<b>TOTAL: MINISTER'S OFFICE</b>	<b>432,406</b>	437,820	326,800

**GENERAL ADMINISTRATION***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>2,099,347</b>	2,099,350	2,097,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>25,402</b>	25,500	21,000
<i>Supplies</i>	<b>2,589</b>	4,500	1,500
<i>Purchased Services</i>	<b>9,724</b>	10,500	10,500
02. Operating Accounts	<b>37,715</b>	40,500	33,000
<b>Total: Executive Support</b>	<b>2,137,062</b>	2,139,850	2,130,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF HEALTH AND COMMUNITY SERVICES (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## EXECUTIVE AND SUPPORT SERVICES

## GENERAL ADMINISTRATION

## CURRENT

## 1.2.02. DEPARTMENTAL OPERATIONS

01. Salaries	<b>16,545,584</b>	16,546,190	15,529,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>281,129</b>	334,910	227,000
<i>Transportation and Communications</i>	<b>1,023,406</b>	875,500	875,500
<i>Supplies</i>	<b>151,560</b>	170,500	170,500
<i>Professional Services</i>	<b>1,330,020</b>	1,411,800	1,411,800
<i>Purchased Services</i>	<b>345,056</b>	501,500	501,500
<i>Property, Furnishings and Equipment</i>	<b>92,749</b>	75,000	75,000
02. Operating Accounts	<b>3,223,920</b>	3,369,210	3,261,300
10. Grants and Subsidies	<b>324,152</b>	641,600	641,600
01. Revenue - Federal	<b>20,093,656</b>	20,557,000	19,432,400
02. Revenue - Provincial	<b>(87,747)</b>	(160,000)	(160,000)
<b>Total: Departmental Operations</b>	<b>(403,329)</b>	(360,000)	(360,000)
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>19,602,580</b>	20,037,000	18,912,400
	<b>21,739,642</b>	22,176,850	21,042,900
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>22,172,048</b>	22,614,670	21,369,700

## CLIENT SERVICES AND SUPPORT

## DRUG SUBSIDIZATION

## CURRENT

## 2.1.01. PROVINCIAL DRUG PROGRAMS

Operating Accounts:			
<i>Professional Services</i>	<b>3,864,000</b>	3,864,000	3,864,000
02. Operating Accounts	<b>3,864,000</b>	3,864,000	3,864,000
09. Allowances and Assistance	<b>206,720,439</b>	206,769,700	197,091,800
02. Revenue - Provincial	<b>210,584,439</b>	210,633,700	200,955,800
<b>Total: Provincial Drug Programs</b>	<b>(15,382,626)</b>	(21,268,600)	(21,268,600)
<b>TOTAL: DRUG SUBSIDIZATION</b>	<b>195,201,813</b>	189,365,100	179,687,200
	<b>195,201,813</b>	189,365,100	179,687,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF HEALTH AND COMMUNITY SERVICES (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## CLIENT SERVICES AND SUPPORT

## MEDICAL CARE PLAN

## CURRENT

## 2.2.01. PHYSICIAN SERVICES

## Operating Accounts:

Professional Services	<b>442,038,331</b>	442,038,335	410,323,200
02. Operating Accounts	<b>442,038,331</b>	442,038,335	410,323,200
09. Allowances and Assistance	<b>10,840,728</b>	11,361,000	13,861,000
10. Grants and Subsidies	<b>127,766,762</b>	127,766,780	129,704,800
	<b>580,645,821</b>	581,166,115	553,889,000
02. Revenue - Provincial	<b>(2,794,991)</b>	(3,000,000)	(3,000,000)
<b>Total: Physician Services</b>	<b>577,850,830</b>	578,166,115	550,889,000

## 2.2.02. DENTAL SERVICES

## Operating Accounts:

Professional Services	<b>8,811,835</b>	8,811,870	11,179,500
02. Operating Accounts	<b>8,811,835</b>	8,811,870	11,179,500
09. Allowances and Assistance	<b>75,188</b>	100,000	100,000
<b>Total: Dental Services</b>	<b>8,887,023</b>	8,911,870	11,279,500

TOTAL: MEDICAL CARE PLAN

**586,737,853**    587,077,985    562,168,500

## MEMORIAL UNIVERSITY FACULTY OF MEDICINE

## CURRENT

## 2.3.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE

## 10. Grants and Subsidies

**Total: Memorial University Faculty of Medicine**

TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE

<b>76,374,900</b>	76,374,900	76,374,900
<b>76,374,900</b>	76,374,900	76,374,900

TOTAL: CLIENT SERVICES AND SUPPORT

**858,314,566**    852,817,985    818,230,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF HEALTH AND COMMUNITY SERVICES (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## HEALTH AND COMMUNITY SERVICE DELIVERY

## PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES

## CURRENT

**3.1.01. PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES**

## Operating Accounts:

<i>Supplies</i>	<b>7,857,045</b>	6,595,900	6,595,900
<i>Professional Services</i>	<b>1,140,188</b>	811,600	811,600
<i>Purchased Services</i>	<b>26,473,734</b>	29,926,100	29,926,100
02. Operating Accounts	<b>35,470,967</b>	37,333,600	37,333,600
09. Allowances and Assistance	<b>3,712,274</b>	4,183,600	7,911,500
10. Grants and Subsidies	<b>3,522,939,577</b>	3,531,467,214	3,449,354,000
01. Revenue - Federal	<b>3,562,122,818</b>	3,572,984,414	3,494,599,100
02. Revenue - Provincial	<b>(137,790,083)</b>	(121,373,300)	(121,373,300)
<b>Total: Provincial Health Authority and Related Services</b>	<b>(26,027,216)</b>	(31,566,000)	(31,566,000)
	<b>3,398,305,519</b>	3,420,045,114	3,341,659,800

**3.1.02. SUPPORT TO COMMUNITY AGENCIES**

10. Grants and Subsidies	<b>2,360,973</b>	2,624,300	2,624,300
<b>Total: Support to Community Agencies</b>	<b>2,360,973</b>	2,624,300	2,624,300

TOTAL: PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES

**3,400,666,492**   **3,422,669,414**   **3,344,284,100**

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF HEALTH AND COMMUNITY SERVICES (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## HEALTH AND COMMUNITY SERVICE DELIVERY

## BUILDING IMPROVEMENTS, FURNISHINGS AND EQUIPMENT

## CURRENT

**3.2.01. LOW CARBON ECONOMY**

10. Grants and Subsidies	<u>100,000</u>	100,001	100,000
01. Revenue - Federal	<u>100,000</u>	100,001	100,000
<b>Total: Low Carbon Economy</b>	<b>(219,155)</b>	(50,000)	(50,000)
	<b>(119,155)</b>	50,001	50,000

## CAPITAL

**3.2.02. LOW CARBON ECONOMY**

10. Grants and Subsidies	<u>3,375,982</u>	3,643,290	4,736,500
01. Revenue - Federal	<u>3,375,982</u>	3,643,290	4,736,500
<b>Total: Low Carbon Economy</b>	<b>(5,471,435)</b>	(2,368,300)	(2,368,300)
	<b>(2,095,453)</b>	1,274,990	2,368,200

**3.2.03. BUILDING IMPROVEMENTS, FURNISHINGS AND EQUIPMENT**

10. Grants and Subsidies	<u>144,493,740</u>	144,493,840	176,238,500
<b>Total: Building Improvements, Furnishings and Equipment</b>	<b>144,493,740</b>	144,493,840	176,238,500

TOTAL: BUILDING IMPROVEMENTS, FURNISHINGS AND EQUIPMENT

142,279,132    145,818,831    178,656,700

TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY

3,542,945,624    3,568,488,245    3,522,940,800

TOTAL: DEPARTMENT

4,423,432,238    4,443,920,900    4,362,541,100

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF HEALTH AND COMMUNITY SERVICES (CONTINUED)

## Summary of Gross Expenditure and Unexpended Balances

	\$
Original estimates (net)	4,362,541,100
Add (subtract) transfers of estimates	81,379,800
Addback revenue estimates net of transfers	<u>180,146,200</u>
Original estimates of expenditure	4,624,067,100
Supplementary supply	-
Total Appropriation	<u>4,624,067,100</u>
Total net expenditure	4,423,432,238
Add revenue less transfers and statutory payments	<u>188,176,582</u>
Total gross expenditure (budgetary, non-statutory)	<u>4,611,608,820</u>
Unexpended balance of appropriation	<u>12,458,280</u>

## Summary of Cash Payments and Receipts

	Payments	Receipts	Net
	\$	\$	\$
Current Account	4,463,739,098	182,705,147	4,281,033,951
Capital Account	<u>147,869,722</u>	<u>5,471,435</u>	<u>142,398,287</u>
Totals	<u>4,611,608,820</u>	<u>188,176,582</u>	<u>4,423,432,238</u>

JOHN MCGRATH, CPA, CA  
 Deputy Minister  
 Health and Community Services

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF JUSTICE AND PUBLIC SAFETY**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**EXECUTIVE AND SUPPORT SERVICES****MINISTER'S OFFICE***CURRENT***1.1.01. MINISTER'S OFFICE**

01. Salaries	<b>244,717</b>	244,900	208,500
Operating Accounts:			
<i>Employee Benefits</i>	-	1,900	1,900
<i>Transportation and Communications</i>	<b>31,081</b>	44,100	25,500
<i>Supplies</i>	<b>2,256</b>	1,300	1,300
<i>Purchased Services</i>	<b>4,197</b>	2,800	2,800
<i>Property, Furnishings and Equipment</i>	<b>10,779</b>	200	200
02. Operating Accounts	<b>48,313</b>	50,300	31,700
<b>Total: Minister's Office</b>	<b>293,030</b>	295,200	240,200
<b>TOTAL: MINISTER'S OFFICE</b>	<b>293,030</b>	295,200	240,200

**GENERAL ADMINISTRATION***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>1,632,931</b>	1,633,000	1,375,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>12,259</b>	9,300	9,300
<i>Transportation and Communications</i>	<b>65,265</b>	69,600	36,600
<i>Supplies</i>	<b>2,509</b>	3,900	3,900
<i>Purchased Services</i>	<b>(5,672)</b>	2,200	2,200
<i>Property, Furnishings and Equipment</i>	<b>11,471</b>	12,300	1,700
02. Operating Accounts	<b>85,832</b>	97,300	53,700
<b>Total: Executive Support</b>	<b>1,718,763</b>	1,730,300	1,429,300

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>EXECUTIVE AND SUPPORT SERVICES</b>				
<b>GENERAL ADMINISTRATION</b>				
<i>CURRENT</i>				
<b>1.2.02. ADMINISTRATIVE AND POLICY SUPPORT</b>				
01. Salaries		<b>2,028,982</b>	2,101,000	2,614,000
Operating Accounts:				
<i>Employee Benefits</i>		<b>1,351,628</b>	1,224,700	553,000
<i>Transportation and Communications</i>		<b>556,673</b>	593,400	436,100
<i>Supplies</i>		<b>18,872</b>	36,000	36,000
<i>Professional Services</i>		<b>193,422</b>	193,700	193,700
<i>Purchased Services</i>		<b>520,641</b>	613,500	613,500
<i>Property, Furnishings and Equipment</i>		<b>21,225</b>	21,200	21,200
02. Operating Accounts		<b>2,662,461</b>	2,682,500	1,853,500
10. Grants and Subsidies		<b>584,196</b>	584,200	456,200
01. Revenue - Federal		<b>5,275,639</b>	5,367,700	4,923,700
02. Revenue - Provincial		<b>(227,925)</b>	(1,059,500)	(1,059,500)
<b>Total: Administrative and Policy Support</b>		<b>(242,510)</b>	(210,100)	(210,100)
		<b>4,805,204</b>	4,098,100	3,654,100
<b>1.2.03. LEGAL INFORMATION MANAGEMENT</b>				
01. Salaries		<b>346,107</b>	363,000	452,700
Operating Accounts:				
<i>Employee Benefits</i>		<b>249</b>	200	200
<i>Transportation and Communications</i>		<b>2,875</b>	2,900	2,900
<i>Supplies</i>		<b>462,961</b>	464,900	417,000
<i>Purchased Services</i>		<b>23,976</b>	26,100	26,100
<i>Property, Furnishings and Equipment</i>		<b>500</b>	-	-
02. Operating Accounts		<b>490,561</b>	494,100	446,200
<b>Total: Legal Information Management</b>		<b>836,668</b>	857,100	898,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>EXECUTIVE AND SUPPORT SERVICES</b>			
<b>GENERAL ADMINISTRATION</b>			
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Operating Accounts:			
<i>Supplies</i>	<b>37,619</b>	504,000	700,000
<i>Property, Furnishings and Equipment</i>	<b>660,123</b>	673,500	477,500
02. Operating Accounts	<b>697,742</b>	1,177,500	1,177,500
<b>Total: Administrative Support</b>	<b>697,742</b>	1,177,500	1,177,500
TOTAL: GENERAL ADMINISTRATION	<b>8,058,377</b>	7,863,000	7,159,800
<b>FINES ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.3.01. FINES ADMINISTRATION</b>			
01. Salaries	<b>712,986</b>	758,100	772,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>8,181</b>	9,500	9,500
<i>Supplies</i>	<b>2,925</b>	3,600	3,600
<i>Purchased Services</i>	<b>74,367</b>	77,600	72,200
<i>Property, Furnishings and Equipment</i>	<b>2,539</b>	-	-
02. Operating Accounts	<b>88,012</b>	90,700	85,300
01. Revenue - Federal	<b>800,998</b>	848,800	857,900
02. Revenue - Provincial	-	(65,400)	(65,400)
<b>Total: Fines Administration</b>	<b>(589,649)</b>	(920,600)	(920,600)
TOTAL: FINES ADMINISTRATION	<b>211,349</b>	(137,200)	(128,100)
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>8,562,756</b>	8,021,000	7,271,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

		Estimates		
		Actual	Amended	Original
		\$	\$	\$
<b>LEGAL AND RELATED SERVICES</b>				
<b>CIVIL LAW AND ENFORCEMENT</b>				
<i>CURRENT</i>				
<b>2.1.01. CIVIL LAW</b>				
01. Salaries		<b>6,704,153</b>	6,779,700	6,841,300
Operating Accounts:				
<i>Employee Benefits</i>		<b>103,810</b>	83,000	83,000
<i>Transportation and Communications</i>		<b>79,418</b>	98,600	98,600
<i>Supplies</i>		<b>31,590</b>	26,100	26,100
<i>Professional Services</i>		<b>3,136,803</b>	3,482,800	2,084,200
<i>Purchased Services</i>		<b>43,674</b>	29,500	29,500
<i>Property, Furnishings and Equipment</i>		<b>9,544</b>	2,300	2,300
02. Operating Accounts		<b>3,404,839</b>	3,722,300	2,323,700
09. Allowances and Assistance		<b>4,952,000</b>	5,000,000	5,000,000
<b>Total: Civil Law</b>		<b>15,060,992</b>	15,502,000	14,165,000
<b>2.1.02. SHERIFF'S OFFICE</b>				
01. Salaries		<b>5,848,769</b>	5,946,500	6,640,600
Operating Accounts:				
<i>Transportation and Communications</i>		<b>329,202</b>	340,000	225,000
<i>Supplies</i>		<b>133,818</b>	219,400	189,400
<i>Professional Services</i>		<b>17,470</b>	4,000	4,000
<i>Purchased Services</i>		<b>165,228</b>	144,600	144,600
<i>Property, Furnishings and Equipment</i>		<b>5,239</b>	12,000	12,000
02. Operating Accounts		<b>650,957</b>	720,000	575,000
01. Revenue - Federal		<b>6,499,726</b>	6,666,500	7,215,600
<b>Total: Sheriff's Office</b>		<b>-</b>	(59,400)	(59,400)
		<b>6,499,726</b>	6,607,100	7,156,200
<b>2.1.03. SUPPORT ENFORCEMENT</b>				
01. Salaries		<b>905,948</b>	988,900	1,067,600
Operating Accounts:				
<i>Transportation and Communications</i>		<b>9,968</b>	12,400	12,400
<i>Supplies</i>		<b>7,870</b>	12,600	12,600
<i>Purchased Services</i>		<b>41,110</b>	61,400	61,400
<i>Property, Furnishings and Equipment</i>		<b>2,084</b>	3,000	3,000
02. Operating Accounts		<b>61,032</b>	89,400	89,400
<b>Total: Support Enforcement</b>		<b>966,980</b>	1,078,300	1,157,000
<b>TOTAL: CIVIL LAW AND ENFORCEMENT</b>		<b>22,527,698</b>	23,187,400	22,478,200

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>LEGAL AND RELATED SERVICES</b>			
<b>CRIMINAL LAW</b>			
<i>CURRENT</i>			
<b>2.2.01. CRIMINAL LAW</b>			
01. Salaries	<b>7,533,715</b>	7,533,800	8,258,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>140,337</b>	119,000	109,000
<i>Transportation and Communications</i>	<b>461,331</b>	460,300	413,800
<i>Supplies</i>	<b>51,443</b>	43,200	43,200
<i>Professional Services</i>	<b>57,062</b>	64,800	64,800
<i>Purchased Services</i>	<b>82,699</b>	160,000	46,000
<i>Property, Furnishings and Equipment</i>	<b>6,632</b>	5,000	5,000
02. Operating Accounts	<b>799,504</b>	852,300	681,800
01. Revenue - Federal	<b>8,333,219</b>	8,386,100	8,940,400
<b>Total: Criminal Law</b>	<b>(114,833)</b>	(57,500)	(57,500)
<b>TOTAL: CRIMINAL LAW</b>	<b>8,218,386</b>	8,328,600	8,882,900
	<b>8,218,386</b>	8,328,600	8,882,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>LEGAL AND RELATED SERVICES</b>			
<b>OTHER LEGAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.3.01. LEGAL AID</b>			
10. Grants and Subsidies	<u>20,296,600</u>	20,296,600	20,296,600
01. Revenue - Federal	<u>(3,669,807)</u>	(3,405,300)	(3,405,300)
<b>Total: Legal Aid</b>	<b><u>16,626,793</u></b>	<b>16,891,300</b>	<b>16,891,300</b>
<b>2.3.02. COMMISSIONS OF INQUIRY</b>			
Operating Accounts:			
<i>Professional Services</i>	-	100	100
02. Operating Accounts	-	100	100
<b>Total: Commissions of Inquiry</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>2.3.03. OTHER INQUIRIES</b>			
01. Salaries	<b>744,625</b>	825,000	825,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>243,918</b>	369,900	319,900
<i>Supplies</i>	<b>9,081</b>	10,400	3,400
<i>Professional Services</i>	<b>2,036,255</b>	2,571,600	771,600
<i>Purchased Services</i>	<b>278,615</b>	927,600	577,600
<i>Property, Furnishings and Equipment</i>	<b>3,738</b>	4,800	2,500
02. Operating Accounts	<b>2,571,607</b>	3,884,300	1,675,000
<b>Total: Other Inquiries</b>	<b><u>3,316,232</u></b>	<b>4,709,300</b>	<b>2,500,000</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>LEGAL AND RELATED SERVICES</b>			
<b>OTHER LEGAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.3.04. OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
01. Salaries	<b>1,184,789</b>	1,251,700	1,615,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,426</b>	9,000	9,000
<i>Transportation and Communications</i>	<b>8,140</b>	13,100	13,100
<i>Supplies</i>	<b>18,713</b>	13,500	13,500
<i>Professional Services</i>	<b>258,130</b>	256,500	256,500
<i>Purchased Services</i>	<b>1,018,604</b>	1,193,200	704,000
<i>Property, Furnishings and Equipment</i>	<b>2,288</b>	2,400	2,400
02. Operating Accounts	<b>1,308,301</b>	1,487,700	998,500
01. Revenue - Federal	<b>2,493,090</b>	2,739,400	2,613,500
02. Revenue - Provincial			
<b>Total: Office of the Chief Medical Examiner</b>	<b>2,493,090</b>	2,419,400	2,293,500
<b>2.3.05. HUMAN RIGHTS</b>			
01. Salaries	<b>1,009,138</b>	1,009,500	962,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>11,116</b>	7,000	7,000
<i>Transportation and Communications</i>	<b>17,946</b>	12,100	12,100
<i>Supplies</i>	<b>7,888</b>	8,000	8,000
<i>Professional Services</i>	<b>42,340</b>	38,800	28,100
<i>Purchased Services</i>	<b>8,794</b>	55,800	8,300
<i>Property, Furnishings and Equipment</i>	<b>620</b>	-	-
02. Operating Accounts	<b>88,704</b>	121,700	63,500
<b>Total: Human Rights</b>	<b>1,097,842</b>	1,131,200	1,025,700

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>LEGAL AND RELATED SERVICES</b>			
<b>OTHER LEGAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.3.06. OFFICE OF THE PUBLIC TRUSTEE</b>			
01. Salaries	<b>704,531</b>	804,500	804,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>750</b>	3,200	3,200
<i>Transportation and Communications</i>	<b>8,508</b>	8,500	8,500
<i>Supplies</i>	<b>3,183</b>	3,000	3,000
<i>Purchased Services</i>	<b>2,242</b>	1,600	1,600
<i>Property, Furnishings and Equipment</i>	<b>564</b>	700	700
02. Operating Accounts	<b>15,247</b>	17,000	17,000
	<b>719,778</b>	821,500	821,500
02. Revenue - Provincial	<b>-</b>	(1,000,000)	(1,000,000)
<b>Total: Office of the Public Trustee</b>	<b>719,778</b>	(178,500)	(178,500)
<b>TOTAL: OTHER LEGAL SERVICES</b>	<b>24,253,735</b>	24,972,800	22,532,100

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>LEGAL AND RELATED SERVICES</b>			
<b>LEGISLATIVE COUNSEL</b>			
<i>CURRENT</i>			
<b>2.4.01. LEGISLATIVE COUNSEL</b>			
01. Salaries	<b>557,597</b>	560,500	560,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,024</b>	5,700	5,700
<i>Transportation and Communications</i>	<b>2,294</b>	5,700	5,700
<i>Supplies</i>	<b>714</b>	200	200
<i>Purchased Services</i>	<b>1,590</b>	1,600	1,600
02. Operating Accounts	<b>11,622</b>	13,200	13,200
<b>Total: Legislative Counsel</b>	<b>569,219</b>	573,700	573,700
<b>TOTAL: LEGISLATIVE COUNSEL</b>	<b>569,219</b>	573,700	573,700
<b>TOTAL: LEGAL AND RELATED SERVICES</b>	<b>55,569,038</b>	57,062,500	54,466,900
<b>LAW COURTS</b>			
<b>SUPREME COURT</b>			
<i>CURRENT</i>			
<b>3.1.01. SUPREME COURT</b>			
01. Salaries	<b>6,908,758</b>	7,047,900	8,486,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>13,181</b>	14,000	14,000
<i>Transportation and Communications</i>	<b>233,938</b>	171,800	171,800
<i>Supplies</i>	<b>120,438</b>	81,700	81,700
<i>Professional Services</i>	<b>2,695</b>	20,000	20,000
<i>Purchased Services</i>	<b>275,258</b>	700,400	700,400
<i>Property, Furnishings and Equipment</i>	<b>39,368</b>	40,000	40,000
02. Operating Accounts	<b>684,878</b>	1,027,900	1,027,900
01. Revenue - Federal	<b>7,593,636</b>	8,075,800	9,514,600
<b>Total: Supreme Court</b>	<b>(8,660)</b>	<b>(1,923,800)</b>	<b>(1,923,800)</b>
<b>TOTAL: SUPREME COURT</b>	<b>7,584,976</b>	6,152,000	7,590,800
	<b>7,584,976</b>	6,152,000	7,590,800

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>LAW COURTS</b>			
<b>PROVINCIAL COURT</b>			
<i>CURRENT</i>			
<b>3.2.01. PROVINCIAL COURT</b>			
01. Salaries	<b>12,417,497</b>	12,611,200	12,111,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>46,811</b>	100,600	53,500
<i>Transportation and Communications</i>	<b>458,565</b>	244,700	250,600
<i>Supplies</i>	<b>130,293</b>	65,800	59,500
<i>Professional Services</i>	<b>24,348</b>	18,500	18,500
<i>Purchased Services</i>	<b>394,211</b>	833,000	880,500
<i>Property, Furnishings and Equipment</i>	<b>76,749</b>	82,000	82,000
02. Operating Accounts	<b>1,130,977</b>	1,344,600	1,344,600
10. Grants and Subsidies	<b>8,000</b>	8,000	8,000
01. Revenue - Federal	<b>13,556,474</b>	13,963,800	13,463,800
02. Revenue - Provincial	<b>(489,372)</b>	(759,300)	(759,300)
<b>Total: Provincial Court</b>	<b>(37)</b>	-	-
<b>TOTAL: PROVINCIAL COURT</b>	<b>13,067,065</b>	13,204,500	12,704,500
<b>TOTAL: LAW COURTS</b>	<b>20,652,041</b>	19,356,500	20,295,300

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>PUBLIC PROTECTION</b>			
<b>POLICE PROTECTION</b>			
<i>CURRENT</i>			
<b>4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY</b>			
01. Salaries	<b>59,850,186</b>	60,185,100	65,275,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>24,728</b>	34,700	34,700
<i>Transportation and Communications</i>	<b>1,017,237</b>	1,154,600	1,154,600
<i>Supplies</i>	<b>2,861,561</b>	3,306,800	1,986,800
<i>Professional Services</i>	<b>27,105</b>	86,500	86,500
<i>Purchased Services</i>	<b>3,246,244</b>	2,774,600	2,085,100
<i>Property, Furnishings and Equipment</i>	<b>646,381</b>	618,500	318,500
02. Operating Accounts	<b>7,823,256</b>	7,975,700	5,666,200
01. Revenue - Federal	<b>67,673,442</b>	68,160,800	70,942,000
02. Revenue - Provincial	<b>(806,030)</b>	(450,000)	(450,000)
<b>Total: Royal Newfoundland Constabulary</b>	<b>(620,633)</b>	(580,600)	(580,600)
	<b>66,246,779</b>	67,130,200	69,911,400
<b>4.1.02. ROYAL CANADIAN MOUNTED POLICE</b>			
01. Salaries	<b>526,166</b>	613,400	913,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>775</b>	-	-
<i>Transportation and Communications</i>	<b>2,243</b>	4,000	4,000
<i>Supplies</i>	<b>466</b>	5,500	5,500
<i>Professional Services</i>	<b>110,593,468</b>	110,458,600	95,222,100
<i>Purchased Services</i>	<b>8,822</b>	99,600	227,600
<i>Property, Furnishings and Equipment</i>	<b>26,404</b>	167,800	167,800
02. Operating Accounts	<b>110,632,178</b>	110,735,500	95,627,000
01. Revenue - Federal	<b>111,158,344</b>	111,348,900	96,540,400
02. Revenue - Provincial	-	(857,100)	(857,100)
<b>Total: Royal Canadian Mounted Police</b>	<b>-</b>	(141,300)	(141,300)
	<b>111,158,344</b>	110,350,500	95,542,000

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>PUBLIC PROTECTION</b>			
<b>POLICE PROTECTION</b>			
<i>CURRENT</i>			
<b>4.1.03. RNC PUBLIC COMPLAINTS COMMISSION</b>			
01. Salaries	<b>191,264</b>	191,300	122,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,692</b>	1,300	1,300
<i>Transportation and Communications</i>	<b>6,707</b>	4,800	4,800
<i>Supplies</i>	<b>770</b>	800	800
<i>Professional Services</i>	<b>386,097</b>	419,200	205,100
<i>Purchased Services</i>	<b>3,646</b>	1,300	1,300
<i>Property, Furnishings and Equipment</i>	<b>1,416</b>	-	-
02. Operating Accounts	<b>401,328</b>	427,400	213,300
<b>Total: RNC Public Complaints Commission</b>	<b>592,592</b>	618,700	336,200
<b>4.1.04. SERIOUS INCIDENT RESPONSE TEAM</b>			
01. Salaries	<b>351,333</b>	351,400	337,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,639</b>	4,000	4,000
<i>Transportation and Communications</i>	<b>16,053</b>	31,200	31,200
<i>Supplies</i>	<b>9,010</b>	13,500	13,500
<i>Professional Services</i>	<b>200</b>	71,400	71,400
<i>Purchased Services</i>	<b>5,677</b>	8,500	8,500
<i>Property, Furnishings and Equipment</i>	<b>379</b>	9,000	9,000
02. Operating Accounts	<b>35,958</b>	137,600	137,600
<b>Total: Serious Incident Response Team</b>	<b>387,291</b>	489,000	474,800
<b>TOTAL: POLICE PROTECTION</b>	<b>178,385,006</b>	178,588,400	166,264,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>PUBLIC PROTECTION</b>			
<b>CORRECTIONS AND COMMUNITY SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. ADULT CORRECTIONS</b>			
01. Salaries	<b>37,749,039</b>	37,930,000	37,180,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,042</b>	8,100	8,100
<i>Transportation and Communications</i>	<b>1,190,778</b>	1,907,800	652,300
<i>Supplies</i>	<b>1,574,181</b>	1,386,200	1,086,200
<i>Professional Services</i>	<b>824,556</b>	240,200	240,200
<i>Purchased Services</i>	<b>7,110,156</b>	7,441,700	6,491,700
<i>Property, Furnishings and Equipment</i>	<b>163,830</b>	216,400	216,400
02. Operating Accounts	<b>10,865,543</b>	11,200,400	8,694,900
10. Grants and Subsidies	<b>94,800</b>	94,800	94,800
01. Revenue - Federal	<b>48,709,382</b>	49,225,200	45,969,700
02. Revenue - Provincial	<b>(7,320,542)</b>	(7,149,900)	(7,149,900)
<b>Total: Adult Corrections</b>	<b>(1,515,829)</b>	(1,300,000)	(1,300,000)
	<b>39,873,011</b>	40,775,300	37,519,800
<b>4.2.02. YOUTH SECURE CUSTODY</b>			
01. Salaries	<b>5,322,422</b>	5,322,600	4,202,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>36,531</b>	44,600	44,600
<i>Supplies</i>	<b>199,399</b>	146,800	146,800
<i>Professional Services</i>	<b>223,012</b>	390,000	390,000
<i>Purchased Services</i>	<b>23,974</b>	30,000	30,000
<i>Property, Furnishings and Equipment</i>	<b>33,280</b>	8,000	8,000
02. Operating Accounts	<b>516,196</b>	619,400	619,400
01. Revenue - Federal	<b>5,838,618</b>	5,942,000	4,821,700
02. Revenue - Provincial	<b>(2,231,980)</b>	(2,544,400)	(2,544,400)
<b>Total: Youth Secure Custody</b>	<b>(6,927)</b>	-	-
<b>TOTAL: CORRECTIONS AND COMMUNITY SERVICES</b>	<b>3,599,711</b>	3,397,600	2,277,300
<b>TOTAL: PUBLIC PROTECTION</b>	<b>43,472,722</b>	44,172,900	39,797,100
	<b>221,857,728</b>	222,761,300	206,061,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES</b>			
<b>FIRE AND EMERGENCY SERVICES</b>			
<i>CURRENT</i>			
<b>5.1.01. FIRE SERVICES</b>			
01. Salaries	<b>708,672</b>	779,600	779,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,925</b>	5,900	5,900
<i>Transportation and Communications</i>	<b>103,739</b>	95,400	94,700
<i>Supplies</i>	<b>31,727</b>	43,400	43,400
<i>Purchased Services</i>	<b>98,683</b>	100,300	100,300
<i>Property, Furnishings and Equipment</i>	<b>1,061</b>	5,200	5,200
02. Operating Accounts	<b>239,135</b>	250,200	249,500
09. Allowances and Assistance	<b>227,150</b>	227,200	198,000
10. Grants and Subsidies	<b>488,625</b>	611,800	641,000
<b>Total: Fire Services</b>	<b>1,663,582</b>	1,868,800	1,868,100
<b>5.1.02. EMERGENCY SERVICES</b>			
01. Salaries	<b>1,212,182</b>	1,212,200	986,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,200</b>	300	300
<i>Transportation and Communications</i>	<b>591,474</b>	339,500	244,500
<i>Supplies</i>	<b>36,657</b>	10,600	10,600
<i>Professional Services</i>	<b>-</b>	20,000	20,000
<i>Purchased Services</i>	<b>12,232,983</b>	13,783,900	13,663,900
<i>Property, Furnishings and Equipment</i>	<b>669,899</b>	220,100	220,100
02. Operating Accounts	<b>13,536,213</b>	14,374,400	14,159,400
10. Grants and Subsidies	<b>1,020,000</b>	1,091,000	1,091,000
<b>Total: Emergency Services</b>	<b>15,768,395</b>	16,677,600	16,236,500

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES</b>			
<b>FIRE AND EMERGENCY SERVICES</b>			
<i>CURRENT</i>			
<b>5.1.03. DISASTER ASSISTANCE</b>			
01. Salaries	<b>327,117</b>	507,600	507,600
Operating Accounts:			
<i>Transportation and Communications</i>	-	5,000	5,000
<i>Supplies</i>	<b>787</b>	1,000	1,000
<i>Professional Services</i>	<b>264,883</b>	332,900	182,900
<i>Purchased Services</i>	<b>150,513</b>	238,300	-
02. Operating Accounts	<b>416,183</b>	577,200	188,900
09. Allowances and Assistance	<b>24,358,188</b>	24,430,000	23,700,000
10. Grants and Subsidies	<b>7,472,856</b>	8,087,100	7,000,000
01. Revenue - Federal	<b>32,574,344</b>	33,601,900	31,396,500
<b>Total: Disaster Assistance</b>	<b>(6,370,865)</b>	(5,918,600)	(5,918,600)
	<b>26,203,479</b>	27,683,300	25,477,900
<b>5.1.04. FIRE PROTECTION VEHICLES AND EQUIPMENT</b>			
10. Grants and Subsidies	<b>8,024,344</b>	8,048,900	3,760,000
<b>Total: Fire Protection Vehicles and Equipment</b>	<b>8,024,344</b>	8,048,900	3,760,000
<b>5.1.05. NL 911</b>			
01. Salaries	<b>477,276</b>	611,600	628,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	8,000	8,000
<i>Transportation and Communications</i>	<b>6,398</b>	40,700	40,700
<i>Supplies</i>	<b>30,828</b>	67,000	67,000
<i>Professional Services</i>	<b>2,081,865</b>	2,451,900	2,451,900
<i>Purchased Services</i>	<b>140,683</b>	67,900	67,900
<i>Property, Furnishings and Equipment</i>	-	2,500	2,500
02. Operating Accounts	<b>2,264,274</b>	2,638,000	2,638,000
<b>Total: NL 911</b>	<b>2,741,550</b>	3,249,600	3,266,300
<b>TOTAL: FIRE AND EMERGENCY SERVICES</b>	<b>54,401,350</b>	57,528,200	50,608,800
<b>TOTAL: FIRE AND EMERGENCY SERVICES</b>	<b>54,401,350</b>	57,528,200	50,608,800
<b>TOTAL: DEPARTMENT</b>	<b>361,042,913</b>	364,729,500	338,704,400

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF JUSTICE AND PUBLIC SAFETY (CONTINUED)

## Summary of Gross Expenditure and Unexpended Balances

	\$
Original estimates (net)	338,704,400
Add (subtract) transfers of estimates	26,025,100
Addback revenue estimates net of transfers	<u>28,722,800</u>
Original estimates of expenditure	393,452,300
Supplementary supply	-
Total Appropriation	<u>393,452,300</u>
Total net expenditure	361,042,913
Add revenue less transfers and statutory payments	<u>24,215,599</u>
Total gross expenditure (budgetary, non-statutory)	<u>385,258,512</u>
Unexpended balance of appropriation	<u>8,193,788</u>

## Summary of Cash Payments and Receipts

	Payments	Receipts	Net
	\$	\$	\$
Current Account	384,560,770	24,215,599	360,345,171
Capital Account	<u>697,742</u>	-	697,742
Totals	<u>385,258,512</u>	<u>24,215,599</u>	<u>361,042,913</u>

KAREN STONE  
 Deputy Minister  
 and Deputy Attorney General  
 Justice and Public Safety

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**DEPARTMENT OF MUNICIPAL AND PROVINCIAL AFFAIRS**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>EXECUTIVE AND SUPPORT SERVICES</b>			
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
01. Salaries	<b>214,188</b>	220,400	220,400
Operating Accounts:			
<i>Employee Benefits</i>	-	100	100
<i>Transportation and Communications</i>	<b>14,050</b>	45,800	45,800
<i>Supplies</i>	<b>1,193</b>	700	700
<i>Purchased Services</i>	-	1,400	1,400
02. Operating Accounts	<b>15,243</b>	48,000	48,000
<b>Total: Minister's Office</b>	<b>229,431</b>	268,400	268,400
<b>TOTAL: MINISTER'S OFFICE</b>	<b>229,431</b>	268,400	268,400

**GENERAL ADMINISTRATION***CURRENT***1.2.01. EXECUTIVE SUPPORT**

01. Salaries	<b>557,923</b>	584,200	584,200
Operating Accounts:			
<i>Employee Benefits</i>	-	900	900
<i>Transportation and Communications</i>	<b>8,219</b>	16,400	21,400
<i>Supplies</i>	<b>2,022</b>	3,700	3,900
<i>Purchased Services</i>	<b>3,088</b>	10,200	10,200
<i>Property, Furnishings and Equipment</i>	<b>1,104</b>	500	500
02. Operating Accounts	<b>14,433</b>	31,700	36,900
<b>Total: Executive Support</b>	<b>572,356</b>	615,900	621,100

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF MUNICIPAL AND PROVINCIAL AFFAIRS (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>EXECUTIVE AND SUPPORT SERVICES</b>			
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
01. Salaries	<b>6,377</b>	13,000	13,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>21,040</b>	27,500	27,500
<i>Transportation and Communications</i>	<b>6,557</b>	21,900	21,900
<i>Supplies</i>	<b>7,582</b>	17,000	17,000
<i>Purchased Services</i>	<b>77,407</b>	57,900	42,900
<i>Property, Furnishings and Equipment</i>	<b>4,845</b>	9,200	9,200
02. Operating Accounts	<b>117,431</b>	133,500	118,500
10. Grants and Subsidies	<b>7,998</b>	8,000	-
02. Revenue - Provincial	<b>131,806</b>	154,500	131,500
<b>Total: Administrative Support</b>	<b>(129)</b>	(5,000)	(5,000)
	<b>131,677</b>	149,500	126,500
<b>1.2.03. STRATEGIC FINANCIAL MANAGEMENT</b>			
01. Salaries	<b>754,021</b>	791,200	799,200
Operating Accounts:			
<i>Employee Benefits</i>	-	200	200
<i>Transportation and Communications</i>	<b>3,265</b>	5,500	5,500
<i>Supplies</i>	<b>2,371</b>	2,800	2,800
<i>Purchased Services</i>	<b>472</b>	6,800	6,800
<i>Property, Furnishings and Equipment</i>	<b>2,314</b>	500	500
02. Operating Accounts	<b>8,422</b>	15,800	15,800
<b>Total: Strategic Financial Management</b>	<b>762,443</b>	807,000	815,000
<b>1.2.04. POLICY AND STRATEGIC PLANNING</b>			
01. Salaries	<b>340,828</b>	474,700	504,700
Operating Accounts:			
<i>Employee Benefits</i>	-	200	200
<i>Transportation and Communications</i>	<b>3,985</b>	6,700	6,700
<i>Supplies</i>	<b>294</b>	300	300
<i>Property, Furnishings and Equipment</i>	<b>215</b>	200	200
02. Operating Accounts	<b>4,494</b>	7,400	7,400
10. Grants and Subsidies	<b>10,976</b>	11,000	10,800
<b>Total: Policy and Strategic Planning</b>	<b>356,298</b>	493,100	522,900
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>1,822,774</b>	2,065,500	2,085,500
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>2,052,205</b>	2,333,900	2,353,900

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF MUNICIPAL AND PROVINCIAL AFFAIRS (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## MUNICIPAL SUPPORT

## REGIONAL AND FINANCIAL SUPPORT

## CURRENT

## 2.1.01. REGIONAL SUPPORT

01. Salaries	912,391	950,800	950,800
Operating Accounts:			
<i>Employee Benefits</i>	-	300	300
<i>Transportation and Communications</i>	46,291	50,200	40,200
<i>Supplies</i>	5,226	5,100	5,100
<i>Purchased Services</i>	1,109	5,900	5,900
<i>Property, Furnishings and Equipment</i>	3,314	300	300
02. Operating Accounts	55,940	61,800	51,800
<b>Total: Regional Support</b>	<b>968,331</b>	<b>1,012,600</b>	<b>1,002,600</b>

## 2.1.02. MUNICIPAL FINANCE

01. Salaries	608,155	669,600	669,600
Operating Accounts:			
<i>Employee Benefits</i>	-	200	200
<i>Transportation and Communications</i>	4,427	8,300	8,300
<i>Supplies</i>	1,021	1,800	1,800
<i>Purchased Services</i>	1,864	3,800	3,800
<i>Property, Furnishings and Equipment</i>	-	300	300
02. Operating Accounts	7,312	14,400	14,400
<b>Total: Municipal Finance</b>	<b>615,467</b>	<b>684,000</b>	<b>684,000</b>

TOTAL: REGIONAL AND FINANCIAL SUPPORT

1,583,798      1,696,600      1,686,600

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF MUNICIPAL AND PROVINCIAL AFFAIRS (CONTINUED)

Estimates		
Actual	Amended	Original
\$	\$	\$

## MUNICIPAL SUPPORT

## FINANCIAL ASSISTANCE

## CURRENT

## 2.2.03. MUNICIPAL OPERATING GRANTS

10. Grants and Subsidies	<u>27,926,641</u>	28,000,000	28,000,000
<b>Total: Municipal Operating Grants</b>	<b><u>27,926,641</u></b>	<b>28,000,000</b>	<b>28,000,000</b>

## 2.2.04. SPECIAL ASSISTANCE

10. Grants and Subsidies	<u>3,413,009</u>	8,414,000	8,414,000
<b>Total: Special Assistance</b>	<b><u>3,413,009</u></b>	<b>8,414,000</b>	<b>8,414,000</b>

## 2.2.05. COMMUNITY ENHANCEMENT

10. Grants and Subsidies	<u>3,676,071</u>	4,964,700	4,964,700
<b>Total: Community Enhancement</b>	<b><u>3,676,071</u></b>	<b>4,964,700</b>	<b>4,964,700</b>

## 2.2.06. PROVINCIAL GAS TAX REVENUE SHARING

10. Grants and Subsidies	<u>7,021,462</u>	7,100,000	7,100,000
<b>Total: Provincial Gas Tax Revenue Sharing</b>	<b><u>7,021,462</u></b>	<b>7,100,000</b>	<b>7,100,000</b>
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b><u>42,037,183</u></b>	<b>48,478,700</b>	<b>48,478,700</b>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF MUNICIPAL AND PROVINCIAL AFFAIRS (CONTINUED)

	Estimates		
	Actual	Amended	Original
	\$	\$	\$
<b>MUNICIPAL SUPPORT</b>			
<b>MUNICIPAL SUPPORT</b>			
<i>CURRENT</i>			
<b>2.3.01. LOCAL GOVERNANCE AND PLANNING</b>			
01. Salaries	<b>857,293</b>	910,800	910,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>94</b>	700	700
<i>Transportation and Communications</i>	<b>17,050</b>	20,500	20,500
<i>Supplies</i>	<b>3,292</b>	3,300	3,300
<i>Professional Services</i>	<b>55,030</b>	43,000	33,000
<i>Purchased Services</i>	<b>7,669</b>	27,100	27,100
02. Operating Accounts	<b>83,135</b>	94,600	84,600
10. Grants and Subsidies	<b>56,510</b>	88,500	88,500
02. Revenue - Provincial	<b>996,938</b>	1,093,900	1,083,900
<b>Total: Local Governance and Planning</b>	<b>(11,006)</b>	(29,500)	(29,500)
	<b>985,932</b>	1,064,400	1,054,400
<b>2.3.02. CANADA COMMUNITY - BUILDING FUND</b>			
01. Salaries	<b>268,794</b>	336,400	336,400
Operating Accounts:			
<i>Employee Benefits</i>	-	500	500
<i>Transportation and Communications</i>	<b>10,888</b>	11,600	11,600
<i>Supplies</i>	<b>1,163</b>	2,000	2,000
<i>Professional Services</i>	-	44,800	44,800
<i>Purchased Services</i>	<b>2,585</b>	6,500	6,500
<i>Property, Furnishings and Equipment</i>	<b>204</b>	1,500	1,500
02. Operating Accounts	<b>14,840</b>	66,900	66,900
10. Grants and Subsidies	<b>15,259,960</b>	125,184,600	125,184,600
01. Revenue - Federal	<b>15,543,594</b>	125,587,900	125,587,900
<b>Total: Canada Community - Building Fund</b>	<b>(32,148,976)</b>	(34,454,700)	(34,454,700)
	<b>(16,605,382)</b>	91,133,200	91,133,200
<b>TOTAL: MUNICIPAL SUPPORT</b>	<b>(15,619,450)</b>	92,197,600	92,187,600
<b>TOTAL: MUNICIPAL SUPPORT</b>	<b>28,001,531</b>	142,372,900	142,352,900
<b>TOTAL: DEPARTMENT</b>	<b>30,053,736</b>	144,706,800	144,706,800

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

## DEPARTMENT OF MUNICIPAL AND PROVINCIAL AFFAIRS (CONTINUED)

## Summary of Gross Expenditure and Unexpended Balances

	\$
Original estimates (net)	144,706,800
Add (subtract) transfers of estimates	-
Addback revenue estimates net of transfers	<u>34,489,200</u>
Original estimates of expenditure	<u>179,196,000</u>
Supplementary supply	-
Total Appropriation	<u>179,196,000</u>
Total net expenditure	<u>30,053,736</u>
Add revenue less transfers and statutory payments	<u>32,160,111</u>
Total gross expenditure (budgetary, non-statutory)	<u>62,213,847</u>
Unexpended balance of appropriation	<u><u>116,982,153</u></u>

## Summary of Cash Payments and Receipts

	Payments	Receipts	Net
	\$	\$	\$
Current Account	<u>62,213,847</u>	<u>32,160,111</u>	<u>30,053,736</u>

CANDICE ENNIS-WILLIAMS  
 Deputy Minister  
 MUNICIPAL AND PROVINCIAL AFFAIRS

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION**  
**Statement of Expenditure and Related Revenue**  
**FOR THE YEAR ENDED 31 MARCH 2025**

Estimates		
Actual	Amended	Original
\$	\$	\$

**HOUSING****HOUSING OPERATIONS AND ASSISTANCE***CURRENT***1.1.01. HOUSING OPERATIONS AND ASSISTANCE**

10. Grants and Subsidies

**Total: Housing Operations and Assistance**

<b>136,812,500</b>	136,812,500	136,812,500
<b>136,812,500</b>	136,812,500	136,812,500

*CAPITAL***1.1.02. HOUSING OPERATIONS AND ASSISTANCE**

10. Grants and Subsidies

**Total: Housing Operations and Assistance**

<b>24,925,000</b>	24,925,000	24,925,000
<b>24,925,000</b>	24,925,000	24,925,000

TOTAL: HOUSING OPERATIONS AND ASSISTANCE

<b>161,737,500</b>	161,737,500	161,737,500
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TOTAL: HOUSING

<b>161,737,500</b>	161,737,500	161,737,500
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TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING  
CORPORATION

<b>161,737,500</b>	161,737,500	161,737,500
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REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

**NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION (CONTINUED)**

**Summary of Gross Expenditure and Unexpended Balances**

	\$
Original estimates (net)	161,737,500
Add (subtract) transfers of estimates	-
Addback revenue estimates net of transfers	-
Original estimates of expenditure	161,737,500
Supplementary supply	-
Total Appropriation	<u>161,737,500</u>
Total net expenditure	161,737,500
Add revenue less transfers and statutory payments	-
Total gross expenditure (budgetary, non-statutory)	<u>161,737,500</u>
Unexpended balance of appropriation	-

**Summary of Cash Payments and Receipts**

	Payments	Receipts	Net
	\$	\$	\$
Current Account	136,812,500	-	136,812,500
Capital Account	<u>24,925,000</u>	-	<u>24,925,000</u>
Totals	<u>161,737,500</u>	-	<u>161,737,500</u>

ALAN DOODY  
 Chief Executive Officer (Interim)  
 Newfoundland and Labrador Housing  
 Corporation

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

Schedule 1

## PROVINCE OF NEWFOUNDLAND AND LABRADOR

**Provincial and Federal Revenue**  
**Current Account Revenue**  
**for the year ended 31 March 2025**  
**with comparative figures for 2024**

	2025	2024
	(\$000)	(\$000)

GENERAL GOVERNMENT SECTOR AND LEGISLATIVE BRANCH:

## DEPARTMENT OF DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

Vehicles and drivers licences	68,225	67,318
Registration fees	48,479	42,348
Licences and certificates	5,542	5,156
Miscellaneous revenue	290	290
Total: Department of Digital Government and Service Newfoundland and Labrador	<u>122,536</u>	<u>115,112</u>

## EXECUTIVE COUNCIL

Miscellaneous revenue	-	4
Total: Executive Council	<u>-</u>	<u>4</u>

## DEPARTMENT OF FINANCE

## Government of Canada

Statutory subsidies:		
Special	9,100	9,100
Population	421	421
Government and legislation	190	190

## Payments under Federal-Provincial fiscal arrangements:

Health and social transfers - note 1	911,780	921,602
Tax equalization (recovery) - note 2	191,524	(26,667)
Atlantic Accord (2019) - note 3	184,904	137,973
Net profit interests	<u>-</u>	<u>280,166</u>
	<u>1,297,919</u>	<u>1,322,785</u>

## Taxation

Personal income tax - note 4	1,823,342	1,684,935
Harmonized sales tax - note 5	1,669,091	1,456,052
Corporate income tax - note 6	342,246	359,099
Health and post secondary education tax (payroll tax)	207,153	202,562
Insurance companies tax	129,763	115,310
Mining tax and royalties	97,532	120,248
Gasoline tax - note 7	85,554	83,648
Sales tax	63,012	60,039
Tobacco tax	57,326	69,711
Financial corporation capital tax - note 8	35,008	29,918
Cannabis tax	15,485	11,689
Sugar sweetened beverage tax	12,095	12,523
Vapour products tax	7,582	7,657
Provincial business tax	2,296	2,382
School tax	6	24
Carbon tax - note 9	<u>(388)</u>	<u>38,119</u>
	<u>4,547,103</u>	<u>4,253,916</u>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

## PROVINCIAL AND FEDERAL REVENUE (continued)

	2025 (\$000)	2024 (\$000)
<b>DEPARTMENT OF FINANCE (CONTINUED)</b>		
Other		
Newfoundland Liquor Corporation	204,545	203,000
Atlantic Lottery Corporation Incorporated	155,835	147,171
Offshore revenue fund	91,209	209,657
Dividend revenue	5,748	-
Certificate fees	582	538
Wholesalers licence fees	441	424
Statutory oil royalties	211	208
Diesel permits	163	164
	<u>458,734</u>	<u>561,162</u>
<b>Total: Department of Finance</b>	<u>6,303,756</u>	<u>6,137,863</u>
<b>Total: General Government Sector and Legislative Branch</b>	<u>6,426,292</u>	<u>6,252,979</u>
<b>RESOURCE SECTOR:</b>		
<b>DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE</b>		
Water power rentals	22,987	18,423
Miscellaneous revenue	1	17
<b>Total: Department of Environment and Climate Change</b>	<u>22,988</u>	<u>18,440</u>
<b>DEPARTMENT OF FISHERIES, FORESTRY AND AGRICULTURE</b>		
Inland fish and game licences	4,577	4,568
Crown lands	3,882	4,142
Licences and certificates	2,118	2,017
Forestry royalties and fees	1,759	2,022
Miscellaneous revenue	55	195
<b>Total: Department of Fisheries, Forestry and Agriculture</b>	<u>12,391</u>	<u>12,944</u>
<b>DEPARTMENT OF INDUSTRY, ENERGY AND TECHNOLOGY</b>		
Offshore royalties	1,178,061	913,843
Water power rentals	2,324	2,698
Mining lease rentals	2,012	1,533
Quarry royalties	1,686	1,473
Mineral licence renewals	1,484	1,656
Quarry fees and leases	477	348
Exploration licences and fees	471	382
Regular quarry permits	450	427
Agreement rentals	135	-
Mineral holding tax	129	122
Miscellaneous revenue	47	27
Dividend revenue	-	300,000
<b>Total: Department of Industry, Energy and Technology</b>	<u>1,187,276</u>	<u>1,222,509</u>
<b>DEPARTMENT OF TOURISM, CULTURE, ARTS AND RECREATION</b>		
Park permits	1,371	1,315
Miscellaneous revenue	51	64
<b>Total: Department of Tourism, Culture, Arts and Recreation</b>	<u>1,422</u>	<u>1,379</u>
<b>Total: Resource Sector</b>	<u>1,224,077</u>	<u>1,255,272</u>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

**PROVINCIAL AND FEDERAL REVENUE (continued)**

	2025 (\$000)	2024 (\$000)
<b>SOCIAL SECTOR:</b>		
DEPARTMENT OF JUSTICE AND PUBLIC SAFETY		
Court fees and forfeitures	8,523	7,993
Emergency 911 fees	5,528	5,093
Supreme court fees	4,552	3,419
Miscellaneous revenue	14	56
Total: Department of Justice and Public Safety	<u>18,617</u>	<u>16,561</u>
DEPARTMENT OF MUNICIPAL AND PROVINCIAL AFFAIRS		
Miscellaneous revenue	165	49
Total: Department of Municipal and Provincial Affairs	<u>165</u>	<u>49</u>
Total: Social Sector	<u>18,782</u>	<u>16,610</u>
Total: Current Account Revenue	<u>7,669,151</u>	<u>7,524,861</u>

See accompanying notes.

**REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND**

**NOTES TO SCHEDULE OF PROVINCIAL AND FEDERAL REVENUE  
CURRENT ACCOUNT REVENUE  
FOR THE YEAR ENDED 31 MARCH 2025**

**1. Health and Social Transfers**

The health and social transfer payments for the year ended 31 March 2025 consist of the following:

	(\$000)
<b>Health Transfers</b>	
2024-25 CHT entitlement	687,765
Plus: 2023-24 CHT underpayment	542
	<u>688,307</u>
<b>Social Transfers</b>	
2024-25 CST entitlement	223,293
Plus: 2023-24 CST underpayment	180
	<u>223,473</u>
Total Health and Social Transfers	<u>911,780</u>

**2. Tax Equalization (Recovery)**

Tax equalization payments (recovery) for the year ended 31 March 2025 consist of the following:

	(\$000)
2024-25 entitlement	218,191
Less: Recovery payments	26,667
	<u>191,524</u>

**3. Atlantic Accord (2019)**

The Atlantic Accord payments for the year ended 31 March 2025 consist of the following:

	(\$000)
2024 Hibernia Dividend Backed Annuity agreement (HDBA) payment amount	196,860
Less: Actual 2023 Canada Hibernia Holding Corporation (CHHC) provincial corporate income tax	11,956
	<u>184,904</u>

**4. Personal Income Tax**

Personal Income Tax payments for the year ended 31 March 2025 consist of the following:

	(\$000)
2024-25 entitlement	1,892,330
Plus: 2023 tax year underpayment	109,803
Less: Seniors credit	60,129
Less: HST low income tax credit	78,204
Less: Child tax benefit	33,323
Less: Other tax credits	7,135
	<u>1,823,342</u>

**REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND**

**NOTES TO SCHEDULE OF PROVINCIAL AND FEDERAL REVENUE (continued)**

**5. Harmonized Sales Tax**

Harmonized Sales Tax payments for the year ended 31 March 2025 consist of the following:

	(\$000)
2024-25 entitlement	1,530,857
Plus: 2017 tax year underpayment	216
Plus: 2018 tax year underpayment	2,885
Plus: 2019 tax year underpayment	1,956
Plus: 2020 tax year underpayment	4,294
Plus: 2021 tax year underpayment	19,986
Plus: 2022 tax year underpayment	61,832
Plus: 2023 tax year underpayment	55,299
Less: 2024 tax year overpayment	8,234
	<u>1,669,091</u>

**6. Corporate Income Tax**

Corporate Income Tax payments for the year ended 31 March 2025 consist of the following:

	(\$000)
2024-25 entitlement	356,107
Plus: 2023 underpayment	9,417
Plus: 2023 preferred share dividend	1,482
Plus: Offshore corporate income tax	82,784
Plus: R&D tax credit	17,371
Plus: Film and video tax credit	10,069
Plus: Interactive digital media tax credit	1,232
Plus: Manufacturing and processing tax credit	1,785
Plus: Green technology tax credit	6
Less: 2022 overpayment	94,873
Less: R&D tax credit	17,371
Less: Film and video tax credit	10,069
Less: Interactive digital media tax credit	1,232
Less: Refunds – Hibernia Development	12,252
Less: Refunds – Economic Development and Growth Enterprise (EDGE) program	419
Less: Manufacturing and processing tax credit	1,785
Less: Green technology tax credit	6
	<u>342,246</u>

**7. Gasoline Tax**

Gasoline taxes for the year ended 31 March 2025 consist of the following:

	(\$000)
2024-25 tax paid	86,536
Less: Gasoline tax rebate	982
	<u>85,554</u>

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**REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND**

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**NOTES TO SCHEDULE OF PROVINCIAL AND FEDERAL REVENUE (continued)**

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**8. Financial Corporation Capital Tax**

Financial Corporation Capital Tax payments for the year ended 31 March 2025 consist of the following:

	(\$000)
2024-25 tax paid	35,558
Less: 2023 overpayment	<u>550</u>
	<u>35,008</u>

**9. Carbon Tax**

Carbon taxes for the year ended 31 March 2025 consist of the following:

	(\$000)
2024-25 tax paid	-
Less: 2024-25 tax refunds	373
Less: Carbon tax rebate	<u>15</u>
	<u>388</u>

## REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

*Schedule 2***PROVINCE OF NEWFOUNDLAND AND LABRADOR****Net Capital Expenditure Summarized  
for the year ended 31 March 2025  
with comparative figures for 2024**

	Gross Expenditure	Revenue Applied	Net	
			2025	2024
	(\$000)	(\$000)	(\$000)	(\$000)
General Capital Expenditures:				
Buildings and land	264,333	5,475	258,858	276,628
Highways, roads, bridges and airstrips	217,879	15,993	201,886	148,689
Machinery, equipment and ferries	74,770	4,382	70,388	44,043
	<u>556,982</u>	<u>25,850</u>	<u>531,132</u>	<u>469,360</u>
Capital Grants	219,327	-	219,327	92,438
Loans, Advances and Investments	21,308	17,905	3,403	12,648
	<u>797,617</u>	<u>43,755</u>	<u>753,862</u>	<u>574,446</u>

## Note:

The composition of General Capital Expenditures is consistent with the definition of Capital Account Expenditures per page ii of the 2024-25 Estimates.

Refer to Statement I of the 2024-25 Estimates for original estimates of net capital expenditure (\$896.8 million).

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