

Zero Based Summary

GENERAL GOVERNMENT SECTOR

EXECUTIVE COUNCIL

1.1.01. Government House

Zero Based Budgeting Review:

Salaries	(\$105,200)
Transportation & Communication	\$500
Supplies	(\$1,600)
Purchased Services	(\$8,700)
Property, Furnishings & Equipment	(\$100)
Total	(\$115,100)

2.1.01 Premier's Office

Zero Based Budgeting Review:

Employee Benefits	\$1,000
Transportation & Communication	(\$29,100)
Supplies	(\$2,000)
Purchased Services	(\$1,000)
Property, Furnishings & Equipment	(\$3,000)
Total	(\$34,100)

2.2.01 Cabinet Secretariat- Executive Support

Zero Based Budgeting Review:

Salaries	\$376,100
Employee Benefits	(\$1,500)
Transportation & Communications	\$9,600
Supplies	\$1,900
Professional Services	(\$500)
Purchased Services	\$400
Property, Furnishings & Equipment	\$500
Total	\$386,500

2.2.02 Planning and Coordination

Zero Based Budgeting Review:

Salaries	(\$19,600)
Employee Benefits	(\$5,000)
Transportation & Communications	(\$13,900)
Supplies	(\$6,000)
Professional Services	(\$1,000)
Purchased Services	(\$1,200)
Property, Furnishings & Equipment	(\$300)
Total	(\$47,000)

Zero Based Summary

2.2.03 Economic and Social Policy Analysis

Zero Based Budgeting Review:

Salaries	(\$50,900)
Employee Benefits	(\$500)
Transportation & Communications	(\$900)
Supplies	(\$1,900)
Purchased Services	(\$400)
Total	(\$54,600)

2.2.04 Public Service Development

Zero Based Budgeting Review:

Purchased Services	\$2,300
Total	\$2,300

2.3.01 Communications Branch

Zero Based Budgeting Review:

Salaries	\$52,700
Employee Benefits	\$600
Transportation & Communication	\$5,900
Supplies	(\$10,200)
Purchased Services	(\$9,800)
Property, Furnishings & Equipment	(\$1,300)
Total	\$37,900

2.3.02 Public Engagement

Zero Based Budgeting Review:

Salaries	(\$357,100)
Employee Benefits	(\$900)
Transportation & Communication	(\$12,400)
Supplies	(\$8,200)
Purchased Services	\$4,400
Property, Furnishings & Equipment	(\$1,000)
Total	(\$375,200)

2.3.03 Policy and Planning

Zero Based Budgeting Review:

Salaries	(\$11,000)
Employee Benefits	(\$400)
Transportation & Communication	(\$2,800)
Supplies	(\$800)
Property, Furnishings and Equipment	(\$100)
Total	(\$15,100)

Zero Based Summary

2.4.01 Financial Administration

Zero Based Budgeting Review:

Salaries	(\$141,500)
Purchased Services	\$200
Property, Furnishings & Equipment	(\$200)
Total	(\$141,500)

2.5.01 Climate Change

Zero Based Budgeting Review:

Employee Benefits	(\$500)
Transportation and Communication	\$2,000
Supplies	(\$400)
Professional Services	(\$2,000)
Purchased Services	(\$700)
Property, Furnishings & Equipment	(\$400)
Total	(\$2,000)

2.6.01 Intergovernmental and Indigenous Affairs Secretariat - Executive Support

Zero Based Budgeting Review:

Salary	(\$36,700)
Employee Benefits	(\$800)
Transportation and Communications	\$2,000
Supplies	(\$2,000)
Property, Furnishings & Equipment	(\$100)
Grants & Subsidies	(\$500)
Total	(\$38,100)

2.6.02 Intergovernmental Affairs

Zero Based Budgeting Review:

Salaries	\$36,700
Transportation & Communications	(\$700)
Supplies	\$300
Professional Services	(\$500)
Total	\$35,800

2.6.03 Indigenous Affairs

Zero Based Budgeting Review:

Salaries	(\$91,300)
Employee Benefits	\$500
Transportation & Communications	(\$5,600)
Supplies	(\$4,400)
Purchased Services	\$1,000
Total	(\$99,800)

Zero Based Summary

2.7.01 Labrador Affairs – Executive Support

Zero Based Budgeting Review:

Salaries	\$31,600
Employee Benefits	(\$300)
Transportation & Communications	(\$18,000)
Supplies	(\$1,300)
Purchased Services	(\$900)
Total	\$11,100

2.7.02 Labrador Affairs

Zero Based Budgeting Review:

Salaries	\$59,700
Employee Benefits	(\$500)
Transportation & Communications	(\$19,300)
Supplies	(\$2,400)
Purchased Services	(\$10,100)
Total	\$27,400

2.8.01 Women’s Policy Office

Zero Based Budgeting Review:

Salaries	(\$95,300)
Employee Benefits	(\$1,000)
Transportation & Communications	(\$22,900)
Supplies	(\$1,000)
Professional Services	(\$2,100)
Purchased Services	(\$4,000)
Property, Furnishings & Equipment	(\$1,000)
Grants and Subsidies	(\$100)
Total	(\$127,400)

3.1.01 Human Resource Secretariat – Executive Support

Zero Based Budgeting Review:

Salaries	(\$170,300)
Transportation and Communications	\$800
Supplies	(\$100)
Purchased Services	(\$800)
Total	(\$170,400)

Zero Based Summary

3.1.02 Employment and Labour Relations

Zero Based Budgeting Review:

Salaries	(\$34,600)
Employee Benefits	\$200
Transportation & Communications	(\$200)
Supplies	(\$200)
Professional Services	(\$28,300)
Purchased Services	\$68,800
Total	\$5,700

3.1.03 Policy, Planning and Analytics

Zero Based Budgeting Review:

Salaries	(\$154,200)
Employee Benefits	(\$100)
Transportation & Communications	(\$500)
Supplies	(\$100)
Purchased Services	(\$2,500)
Total	(\$157,400)

3.1.04 Classification and Organizational Design

Zero Based Budgeting Review:

Salaries	(\$435,700)
Transportation & Communications	(\$1,000)
Supplies	(\$600)
Purchased Services	(\$100)
Total	(\$437,400)

3.1.05 Centre for Learning and Development

Zero Based Budgeting Review:

Salaries	(\$546,000)
Transportation & Communications	(\$6,000)
Supplies	(\$3,400)
Professional Services	\$310,000
Purchased Services	(\$106,600)
Related Revenue	(\$32,600)
Total	(\$384,600)

3.1.06 Organizational Development Initiative

Zero Based Budgeting Review:

Salaries	(\$512,300)
Employee Benefits	(\$100)
Purchased Services	(\$321,800)
Total	(\$834,200)

Zero Based Summary

3.1.07 Employee Safety and Wellness

Zero Based Budgeting Review:

Employee Benefits	\$2,900
Transportation & Communications	(\$1,000)
Supplies	(\$800)
Purchased Services	(\$3,400)
Property, Furnishings & Equipment	(\$2,900)
Total	(\$5,200)

3.1.08 Executive Client and Consulting Services

Zero Based Budgeting Review:

Employee Benefits	(\$100)
Transportation & Communications	(\$6,000)
Supplies	\$600
Purchased Services	(\$1,100)
Total	(\$6,600)

3.1.09 Service Centre and Corporate Services Delivery

Zero Based Budgeting Review:

Transportation & Communications	(\$1,900)
Supplies	(\$100)
Purchased Services	(\$400)
Property, Furnishings & Equipment	(\$3,000)
Total	(\$5,400)

3.1.10 Payroll and Benefits

Zero Based Budgeting Review:

Employee Benefits	\$400
Transportation and Communications	(\$100)
Supplies	(\$1,500)
Purchased Services	(\$400)
Related Revenue	\$34,700
Total	\$33,100

3.1.11 Strategic Staffing

Zero Based Budgeting Review:

Salaries	(\$111,300)
Employee Benefits	(\$100)
Transportation and Communications	(\$100)
Supplies	\$900
Purchased Services	(\$800)
Total	(\$111,400)

Zero Based Summary

3.1.12 Opening Doors

Zero Based Budgeting Review:

Transportation & Communications	(\$4,500)
Supplies	(\$900)
Purchased Services	(\$3,900)
Total	(\$9,300)

4.1.01 Corporate Services and Projects

Zero Based Budgeting Review:

Employee Benefits	(\$3,000)
Transportation & Communications	(\$23,400)
Supplies	(\$272,800)
Professional Services	\$644,700
Purchased services	(\$2,900)
Property, Furnishings & Equipment	(\$379,800)
Total	(\$37,200)

4.1.02 Application and Information Management Services

Zero Based Budgeting Review:

Employee Benefits	(\$2,800)
Transportation & Communications	(\$2,900)
Supplies	(\$100)
Professional Services	(\$5,200)
Purchased Services	\$8,000
Total	(\$3,000)

4.1.03 Operations and Security

Zero Based Budgeting Review:

Employee Benefits	\$25,000
Transportation & Communications	\$15,000
Professional Services	\$10,000
Purchased Services	\$50,000
Property, Furnishings & Equipment	(\$100,000)
Total	\$ -

4.1.05 Operations and Security (Capital)

Zero Based Budgeting Review:

Supplies	\$100,000
Property, Furnishings & Equipment	(\$100,000)
Total	\$ -

Total Zero Based Budgeting - Department **(\$2,672,200)**

Zero Based Summary

FINANCE

1.1.01 Minister's Office

Zero-Based Budgeting Review:

Salaries	(\$42,900)
Employee Benefits	(\$200)
Transportation & Communications	(\$9,000)
Supplies	(\$3,000)
Purchased Services	(\$400)
Total	(\$55,500)

1.2.01 Executive Support

Zero-Based Budgeting Review:

Salaries	(\$110,700)
Employee Benefits	(\$100)
Transportation & Communications	(\$1,000)
Supplies	(\$4,800)
Professional Services	(\$3,100)
Purchased Services	(\$6,200)
Total	(\$125,900)

1.2.02 Administrative Support

Zero-Based Budgeting Review:

Salaries	(\$8,000)
Employee Benefits	(\$2,000)
Transportation & Communications	(\$59,000)
Supplies	(\$2,200)
Purchased Services	\$2,800
Property, Furnishings & Equipment	\$28,100
Revenue	(\$2,800)
Total	(\$43,100)

1.3.01 Government Personnel Costs

Zero-Based Budgeting Review:

Salaries	(\$310,600)
Employee Benefits	(\$4,000,000)
Total	(\$4,310,600)

Zero Based Summary

2.1.01 Pensions Administration

Zero-Based Budgeting Review:

Salaries	(\$422,600)
Employee Benefits	\$100
T & C	(\$20,100)
Supplies	(\$51,600)
Professional Services	\$74,800
Purchased Services	\$2,100
Property, Furnishings & Equipment	(\$10,300)
Revenue	\$427,600
Total	\$ -

2.1.02 Treasury Board and Budgeting Operations

Zero-Based Budgeting Review:

Salaries	\$65,000
Employee Benefits	(\$600)
Transportation & Communication	\$1,800
Supplies	\$4,900
Professional Services	(\$25,000)
Purchased Services	\$10,700
Property, Furnishings & Equipment	(\$1,500)
Total	\$55,300

2.1.03 General Insurance and Financial Analysis

Zero-Based Budgeting Review:

Salaries	\$2,100
Employee Benefits	\$3,800
Transportation & Communication	\$2,300
Supplies	\$400
Purchased Services	\$8,700
Total	\$17,300

2.1.04 Debt Management

Zero-Based Budgeting Review:

Employee Benefits	(\$100)
Transportation & Communication	(\$2,700)
Supplies	(\$1,100)
Purchased Services	(\$29,600)
Revenue	\$29,200
Total	(\$4,300)

Zero Based Summary

2.2.01 Tax Policy

Zero-Based Budgeting Review:

Salaries	\$6,800
Transportation & Communication	\$3,900
Supplies	\$400
Purchased Services	(\$20,400)
Total	(\$9,300)

2.2.02 Fiscal Policy

Zero-Based Budgeting Review:

Salaries	\$8,700
Employee Benefits	(\$100)
Transportation & Communication	\$2,100
Supplies	(\$100)
Purchased Services	\$400
Total	\$11,000

2.2.03 Project Analysis

Zero-Based Budgeting Review:

Salaries	(\$27,500)
Employee Benefits	(\$100)
Transportation & Communication	\$3,100
Supplies	(\$600)
Purchased Services	\$100
Total	(\$25,000)

2.2.04 Economics and Statistics

Zero-Based Budgeting Review:

Salaries	(\$19,200)
Employee Benefits	(\$1,500)
Transportation & Communication	(\$2,000)
Supplies	\$12,600
Professional Services	(\$17,500)
Purchased Services	(\$30,600)
Property, Furnishings & Equipment	(\$25,200)
Revenue	(\$79,600)
Total	(\$163,000)

Zero Based Summary

2.3.01 Office of the Comptroller General

Zero-Based Budgeting Review:

Salaries	(\$48,700)
Employee Benefits	(\$16,500)
Transportation & Communication	(\$10,700)
Supplies	\$2,200
Professional Services	\$15,000
Purchased Services	(\$9,600)
Property, Furnishings & Equipment	(\$12,900)
Grants and Subsidies	(\$2,500)
Revenue	(\$18,700)
Total	(\$102,400)
Total Zero Based Budgeting - Department	(\$4,755,500)

Zero Based Summary

GOVERNMENT PURCHASING AGENCY

1.1.01 Government Purchasing Agency

Zero Based Budgeting Review:

Employee Benefits	(\$100)
Transportation and Communications	(\$19,300)
Supplies	(\$3,400)
Purchased Services	(\$6,800)
Property, Furnishings and Equipment	(\$100)
Total	(\$29,700)

Total Zero Based Budgeting – Department **(\$29,700)**

PUBLIC SERVICE COMMISSION

1.1.01 Services to Government and Agencies

Zero Based Budgeting Review:

Salaries	(\$12,100)
Employee Benefits	\$1,000
Transportation and Communications	\$8,000
Supplies	(\$100)
Professional Services	(\$5,000)
Purchased Services	\$1,100
Property, Furnishings & Equipment	(\$400)
Total	(\$7,500)

Total Zero Based Budgeting - Department **(\$7,500)**

Zero Based Summary

SERVICE NL

1.1.01 Minister's Office

Zero Based Budgeting Review:

Salaries	(\$3,800)
Employee Benefits	(\$200)
Transportation & Communications	(\$2,300)
Supplies	\$500
Purchased Services	(\$1,000)
Property, Furnishings & Equipment	\$300
Total	(\$6,500)

1.2.01 Executive Support

Zero Based Budgeting Review:

Salaries	(\$136,100)
Employee Benefits	(\$400)
Transportation and Communications	(\$5,300)
Supplies	(\$500)
Professional Services	(\$500)
Purchased Services	\$6,000
Property, Furnishings and Equipment	\$700
Total	(\$136,100)

2.1.01 Consumer Affairs

Zero Based Budgeting Review:

Salaries	(\$20,600)
Employee Benefits	(\$100)
Transportation and Communications	\$5,000
Supplies	(\$300)
Purchased Services	(\$5,000)
Property, Furnishings and Equipment	(\$300)
Total	(\$21,300)

2.1.02 Financial Services Regulation

Zero Based Budgeting Review:

Salaries	(\$105,400)
Employee Benefits	(\$500)
Transportation and Communications	(\$100)
Supplies	(\$2,500)
Professional Services	(\$500)
Purchased Services	\$3,000
Property, Furnishings & Equipment	\$500
Total	(\$105,500)

Zero Based Summary

2.1.03 Pension Benefits Standards

Zero Based Budgeting Review:

Salaries	\$6,800
Employee Benefits	(\$1,000)
Transportation and Communications	\$1,200
Supplies	(\$100)
Purchased Services	\$200
Property, Furnishings and Equipment	(\$400)
Total	\$6,700

2.1.04 Commercial Registrations

Zero Based Budgeting Review:

Salaries	(\$10,100)
Employee Benefits	(\$200)
Transportation and Communications	\$100
Supplies	(\$5,700)
Purchased Services	\$19,900
Property, Furnishings and Equipment	(\$14,300)
Total	(\$10,300)

2.2.01 Occupational Health and Safety Inspections

Zero Based Budgeting Review:

Employee Benefits	(\$3,000)
Transportation and Communications	(\$14,400)
Supplies	\$3,700
Professional Services	(\$44,000)
Purchased Services	(\$55,900)
Property, Furnishings and Equipment	\$6,000
Related Revenue (100% offset)	\$107,600
Total	\$ -

2.3.01 Assistance to St. Lawrence Miner's Dependents

Zero Based Budgeting Review:

Allowances and Assistance	(\$2,000)
Total	(\$2,000)

2.3.02 Assistance to Outside Agencies

Zero Based Budgeting Review:

Grants and Subsidies	(\$1,000)
Related Revenue	\$1,000
Total	\$ -

Zero Based Summary

3.1.01 Administration

Zero Based Budgeting Review:

Salaries	(\$269,400)
Employee Benefits	(\$900)
Transportation and Communications	\$33,600
Supplies	\$27,200
Purchased Services	(\$82,300)
Property, Furnishings & Equipment	\$900
Grants and Subsidies	(\$2,200)
Total	(\$293,100)

3.1.02 Service – License and Registration

Zero Based Budgeting Review:

Salaries	\$27,300
Employee Benefits	\$2,000
Transportation and Communications	(\$4,900)
Supplies	(\$2,000)
Professional Services	\$8,000
Purchased Services	\$9,000
Property, Furnishings & Equipment	\$1,000
Total	\$40,400

3.1.03 Enforcement

Zero Based Budgeting Review:

Salaries	\$391,800
Employee Benefits	\$200
Transportation and Communications	(\$900)
Supplies	\$4,700
Professional Services	(\$10,000)
Purchased Services	\$2,400
Property, Furnishings & Equipment	\$11,000
Total	\$399,200

3.2.01 Support Services

Zero Based Budgeting Review:

Salaries	\$150,400
Employee Benefits	\$8,100
Transportation and Communications	(\$7,800)
Supplies	\$1,100
Professional Services	\$1,000
Purchased Services	(\$16,800)
Property, Furnishings & Equipment	\$1,100
Allowances and Assistance	(\$69,000)
Total	\$68,100

Zero Based Summary

3.2.02 Regional Services

Zero Based Budgeting Review:

Salaries	(\$177,400)
Employee Benefits	(\$13,700)
Transportation and Communications	\$52,800
Supplies	(\$25,400)
Purchased Services	(\$2,200)
Property, Furnishings & Equipment	(\$12,400)
Total	(\$178,300)

3.3.01 Vital Statistics Registry

Zero Based Budgeting Review:

Salaries	\$76,200
Employee Benefits	(\$10,000)
Transportation and Communication	(\$2,000)
Supplies	\$2,800
Purchased Services	\$12,400
Property, Furnishings & Equipment	(\$3,300)
Total	\$76,100

3.3.02 Queen's Printer

Zero Based Budgeting Review:

Employee Benefits	(\$400)
Transportation and Communication	(\$300)
Supplies	(\$1,500)
Purchased Services	\$2,200
Total	\$ -

3.3.03 Printing and Micrographic Services

Zero Based Budgeting Review:

Salaries	\$14,400
Transportation and Communication	(\$300)
Supplies	\$43,800
Purchased Services	(\$43,800)
Property, Furnishings & Equipment	(\$2,400)
Total	\$11,700

Zero Based Summary

4.1.01 Workplace, Health, Safety and Compensation Review

Zero Based Budgeting Review:

Employee Benefits	\$1,100
Transportation and Communications	\$11,200
Supplies	(\$6,300)
Professional Services	(\$2,200)
Purchased Services	(\$3,800)
Property, Furnishings and Equipment	(\$100)
Revenue	\$100
Total	\$ -

5.1.01 French Language Services

Zero Based Budgeting Review:

Salaries	\$11,200
Employee Benefits	\$500
Transportation and Communications	(\$1,800)
Supplies	(\$5,600)
Professional Services	(\$1,000)
Purchased Services	(\$7,300)
Total	(\$4,000)

Total Zero Based Budgeting - Department **(\$154,900)**

Zero Based Summary

TRANSPORTATION AND WORKS

1.1.01 Minister's Office

Zero Based Budgeting Review

Salaries	(\$5,400)
Employee Benefits	\$300
Transportation and Communications	(\$1,200)
Supplies	(\$300)
Purchased Services	(\$1,700)
Total	(\$8,300)

1.2.01 Executive Support

Zero Based Budgeting Review

Salaries	(\$18,200)
Employee Benefits	(\$1,800)
Transportation and Communications	(\$1,000)
Supplies	(\$2,200)
Purchased Services	(\$500)
Total	(\$23,700)

1.2.02 Administrative Support

Zero Based Budgeting Review

Salaries	(\$428,800)
Employee Benefits	\$2,000
Transportation and Communications	\$8,800
Supplies	(\$11,600)
Professional Services	(\$900)
Purchased Services	(\$7,100)
Property, Furnishings and Equipment	(\$800)
Total	(\$438,400)

1.2.03 Strategic and Support Services

Zero Based Budgeting Review

Salaries	\$190,200
Employee Benefits	(\$4,000)
Transportation and Communications	(\$15,000)
Supplies	\$300
Total	\$171,500

Zero Based Summary

1.2.04 Mail Services

Zero Based Budgeting Review

Salaries	\$10,600
Transportation and Communications	(\$500)
Supplies	(\$1,800)
Purchased Services	(\$2,900)
Property, Furnishings and Equipment	(\$1,000)
Total	\$4,400

1.2.05 Administrative Support

Zero Based Budgeting Review

Property, Furnishings & Equipment	(\$9,900)
Total	(\$9,900)

2.1.01 Administrative and Support Services

Zero Based Budgeting Review

Salaries	(\$241,300)
Employee Benefits	(\$200)
Transportation and Communications	\$216,600
Supplies	(\$2,900)
Purchased Services	(\$6,200)
Property, Furnishings and Equipment	(\$200)
Total	(\$34,200)

2.1.02 Sign Shop

Zero Based Budgeting Review

Transportation and Communications	(\$300)
Supplies	(\$100)
Property, Furnishings & Equipment	(\$2,000)
Total	(\$2,400)

2.1.03 Maintenance and Repairs

Zero Based Budgeting Review

Salaries	(\$127,500)
Transportation and Communications	\$2,100
Supplies	\$311,000
Purchased Services	(\$2,100)
Property, Furnishings and Equipment	(\$3,400)
Allowances and Assistance	(\$2,600)
Revenue	(\$15,600)
Total	\$161,900

Zero Based Summary

2.1.04 Snow and Ice Control

Zero Based Budgeting Review

Salaries	\$326,300
Transportation and Communications	\$106,400
Supplies	(\$201,900)
Purchased Services	\$970,500
Revenue	(\$842,000)
Total	\$359,300

2.2.01 Administration

Zero Based Budgeting Review

Salaries	(\$209,300)
Transportation and Communications	(\$32,600)
Supplies	\$13,700
Professional Services	(\$2,900)
Purchased Services	\$13,400
Property, Furnishings and Equipment	(\$5,000)
Total	(\$222,700)

2.2.02. Building Utilities and Maintenance

Zero Based Budgeting Review

Salaries	(\$176,400)
Transportation and Communications	\$1,200
Supplies	\$11,700
Purchased Services	\$76,300
Property, Furnishings and Equipment	(\$100)
Total	(\$87,300)

2.2.03 Rentals

Zero Based Budgeting Review

Transportation and Communications	(\$40,000)
Purchased Services	\$550,600
Total	\$510,600

2.3.01 Administration

Zero Based Budgeting Review

Salaries	(\$34,200)
Transportation and Communications	(\$1,200)
Purchased Services	\$445,300
Total	\$409,900

Zero Based Summary

2.3.02 Maintenance of Equipment

Zero Based Budgeting Review

Salaries	(\$867,200)
Transportation and Communications	(\$37,500)
Supplies	(\$19,000)
Purchased Services	\$178,500
Revenue	\$20,000
Total	(\$725,200)

2.3.03 Equipment Acquisitions

Zero Based Budgeting Review

Revenue	\$25,000
Total	\$25,000

3.1.01 Administrative Support and Design

Zero Based Budgeting Review

Salaries	\$29,300
Transportation and Communications	\$6,500
Supplies	(\$2,100)
Purchased Services	(\$25,800)
Property, Furnishings & Equipment	(\$5,000)
Total	\$2,900

3.1.02 Project Management and Design

Zero Based Budgeting Review

Salaries	\$132,200
Employee Benefits	\$400
Transportation and Communications	(\$5,000)
Supplies	(\$6,000)
Purchased Services	(\$520,000)
Property, Furnishings and Equipment	(\$300)
Revenue	\$45,000
Total	(\$353,700)

3.2.01 Administrative Support

Zero Based Budgeting Review

Transportation and Communications	(\$1,000)
Supplies	(\$4,000)
Total	(\$5,000)

Zero Based Summary

3.2.02 Pre-Engineering

Zero Based Budgeting Review

Transportation and Communications	(\$3,000)
Supplies	\$14,000
Professional Services	(\$5,500)
Purchased Services	(\$5,500)
Total	\$-

3.4.01. School Facilities – Alterations and Improvements to Existing Facilities

Zero Based Budgeting Review

Employee Benefits	(\$100)
Supplies	\$5,900
Property, Furnishings and Equipment	(\$5,900)
Total	(\$100)

3.5.01. Resource Roads Construction

Zero Based Budgeting Review

Salaries	\$22,200
Transportation and Communications	(\$14,600)
Supplies	(\$551,600)
Professional Services	\$5,000
Purchased Services	\$35,600
Property, Furnishings and Equipment	\$245,000
Total	(\$258,400)

4.1.01 Airstrip Maintenance

Zero Based Budgeting Review

Salaries	\$263,700
Transportation and Communications	(\$14,500)
Supplies	\$64,000
Professional Services	\$75,000
Purchased Services	\$123,000
Revenue	(\$250,000)
Total	\$261,200

4.1.03 Airstrips (Current)

Zero Based Budgeting Review

Purchased Services (Federal Agreement)	(\$725,000)
Revenue (Federal Agreement)	\$725,000
Total	\$-

Zero Based Summary

4.1.04 Airstrips (Capital)

Zero Based Budgeting Review

Purchased Services (Federal Agreement)	\$795,000
Revenue (Federal Agreement)	(\$795,000)
Total	\$-

4.2.01 Administration

Zero Based Budgeting Review

Salaries	(\$131,800)
Employee Benefits	\$600
Transportation and Communications	\$10,800
Supplies	(\$3,000)
Professional Services	(\$28,700)
Purchased Services	\$3,800
Property, Furnishings and Equipment	(\$100)
Total	(\$148,400)

4.2.02 Island Ferry Operations

Zero Based Budgeting Review

Salaries	\$1,522,000
Transportation and Communications	\$26,200
Supplies	\$2,971,600
Professional Services	(\$10,000)
Purchased Services	(\$2,588,200)
Total	\$1,921,600

4.2.03 Coastal Labrador Ferry Operations

Zero Based Budgeting Review

Supplies	(\$1,390,400)
Purchased Services	(\$1,251,400)
Total	(\$2,641,800)

4.3.01 Administration and Hangar Facilities

Zero Based Budgeting Review

Salaries	\$60,700
Transportation and Communications	(\$4,100)
Supplies	(\$15,600)
Purchased Services	(\$1,900)
Total	\$39,100

Zero Based Summary

4.3.02 Government Operated Aircraft

Zero Based Budgeting Review

Salaries	(\$294,900)
Transportation and Communications	\$7,400
Supplies	(\$215,600)
Professional Services	(\$8,000)
Purchased Services	(\$26,200)
Property, Furnishings & Equipment	(\$700)
Total	(\$538,000)
Total Zero Based Budgeting - Department	(\$1,630,100)
TOTAL GENERAL GOVERNMENT SECTOR	(\$9,249,900)

Zero Based Summary

RESOURCE SECTOR

ADVANCED EDUCATION, SKILLS AND LABOUR

1.1.01 Minister's Office

Zero Based Budgeting Exercise:

Salaries	(\$3,000)
Transportation & Communication	\$10,900
Supplies	(\$400)
Purchased Services	\$2,600
Total	\$10,100

1.2.01 Executive Support

Zero Based Budgeting Exercise:

Salaries	(\$403,200)
Employee Benefits	(\$400)
Transportation & Communication	(\$26,300)
Supplies	(\$2,500)
Purchased Services	(\$5,900)
Property, Furnishings & Equipment	(\$1,000)
Total	(\$439,300)

1.2.02 Administrative Support

Zero Based Budgeting Exercise:

Salaries	\$64,700
Employee Benefits	\$31,600
Transportation & Communication	(\$34,600)
Supplies	(\$10,200)
Professional Services	(\$24,500)
Purchased Services	(\$72,500)
Property, Plant & Equipment	(\$100)
Revenue	(\$180,000)
Total	(\$225,600)

1.2.03 Program Development and Planning

Zero Based Budgeting Exercise:

Salaries	(\$200,000)
Employee Benefits	(\$3,500)
Transportation & Communication	(\$25,500)
Supplies	(\$11,400)
Professional Services	(\$35,200)
Purchased Services	(\$312,400)
Property, Furnishings & Equipment	(\$2,400)
Total	(\$590,400)

Zero Based Summary

2.1.01 Client Services

Zero Based Budgeting Exercise:

Salaries	\$228,000
Employee Benefits	\$2,500
Transportation & Communication	(\$23,400)
Supplies	\$11,000
Purchased Services	(\$6,200)
Property, Furnishings & Equipment	(\$8,000)
Total	\$203,900

3.1.01 Income Assistance

Zero Based Budgeting Exercise:

Salaries	\$40,000
Transportation & Communication	(\$800)
Supplies	(\$100)
Purchased Services	(\$8,000)
Property, Furnishings & Equipment	(\$1,000)
Allowances and Assistance	(\$603,200)
Total	(\$573,100)

3.1.02 National Child Benefit Reinvestment

Zero Based Budgeting Exercise:

Allowances and Assistance	(\$70,000)
Total	(\$70,000)

3.1.03 Mother/Baby Nutrition Supplement

Zero Based Budgeting Exercise:

Transportation & Communication	(\$100)
Supplies	(\$300)
Purchased Services	(\$100)
Total	(\$500)

3.2.01 Employment and Training Programs

Zero Based Budgeting Exercise:

Transportation & Communication	(\$2,500)
Purchased Services	(\$10,000)
Property, Furnishings & Equipment	\$300
Total	(\$12,200)

Zero Based Summary

3.2.03 Labour Market Development Agreement (LMDA)

Zero Based Budgeting Exercise:

Employee Benefits	(\$1,500)
Transportation & Communication	\$1,300
Supplies	(\$3,400)
Professional Services	\$180,100
Purchased Services	(\$136,000)
Property, Furnishings & Equipment	(\$8,900)
Allowances and Assistance	(\$6,019,300)
Grants and Subsidies	\$5,987,700
Total	\$ -

3.2.04 Canada – NL and Labrador Job Fund Agreement

Zero Based Budgeting Exercise:

Employee Benefits	(\$900)
Transportation & Communication	(\$13,000)
Supplies	\$900
Professional Services	(\$1,700)
Purchased Services	(\$55,000)
Allowances and Assistance	(\$219,100)
Grants and Subsidies	\$288,800
Total	\$ -

3.2.05 Labour Market Adjustment Programs

Zero Based Budgeting Exercise:

Salaries	(\$500)
Transportation & Communication	(\$3,600)
Purchased Services	\$4,100
Grants and Subsidies	(\$1,000)
Total	(\$1,000)

Zero Based Summary

4.1.01 Workforce Development and Productivity Secretariat

Zero Based Budgeting Exercise:

Salaries	(\$230,000)
Employee Benefits	(\$100)
Transportation & Communication	(\$31,500)
Supplies	(\$6,200)
Professional Services	(\$57,600)
Purchased Services	(\$9,400)
Property, Furnishings & Equipment	(\$1,300)
Grants and Subsidies	(\$800,000)
Total	(\$1,136,100)

4.1.02 Office of Immigration and Multiculturalism

Zero Based Budgeting Exercise:

Salaries	\$220,000
Purchased Services	(\$300)
Grants and Subsidies	\$800,000
Total	\$1,019,700

4.1.03 Labour Relations and Labour Standards

Zero Based Budgeting Exercise:

Salaries	(\$69,600)
Employee Benefits	(\$200)
Transportation & Communication	\$25,600
Supplies	\$7,900
Purchased Services	\$85,300
Property, Furnishings & Equipment	\$1,000
Total	\$50,000

4.1.04 Standing Fish Price Setting Panel

Zero Based Budgeting Exercise:

Salary	(\$400)
Transportation & Communication	\$15,000
Purchased Services	(\$9,000)
Total	\$5,600

Zero Based Summary

4.1.05 Labour Relations Board

Zero Based Budgeting Exercise:

Salaries	\$37,000
Employee Benefits	\$100
Transportation & Communication	\$900
Supplies	(\$100)
Professional Services	(\$900)
Purchased Services	\$53,100
Property, Furnishings & Equipment	(\$400)
Total	\$89,700

5.1.01 Apprenticeship and Trades Certification

Zero Based Budgeting Exercise:

Salaries	\$137,500
Employee Benefits	(\$300)
Transportation & Communication	(\$46,300)
Supplies	(\$15,500)
Professional Services	\$5,200
Purchased Services	(\$20,000)
Property, Furnishings & Equipment	(\$200)
Grants and Subsidies	(\$100,000)
Total	(\$39,600)

5.1.02 Literacy and Institutional Services

Zero Based Budgeting Exercise:

Salaries	\$40,000
Transportation & Communication	(\$600)
Grants and Subsidies	(\$6,800)
Total	\$32,600

5.4.01 Administration

Zero Based Budgeting Exercise:

Transportation & Communication	(\$7,300)
Supplies	(\$4,000)
Professional Services	(\$4,000)
Purchased Services	(\$4,900)
Property, Furnishings & Equipment	(\$4,400)
Revenue	\$10,000
Total	(\$14,600)

Zero Based Summary

5.4.03 Newfoundland and Labrador Student Loans Programs

Zero Based Budgeting Exercise:

Grants and Subsidies	(\$2,080,300)
Revenue	\$10,000
Total	(\$2,070,300)
Total Zero Based Budgeting - Department	(\$3,761,100)

Zero Based Summary

FISHERIES AND LAND RESOURCES

1.1.01. Minister's Office

Zero Based Budgeting Review:

Employee Benefits	(\$100)
Transportation & Communications	\$10,000
Supplies	(\$1,100)
Purchased Services	(\$1,500)
Total	\$7,300

1.2.01 Executive Support

Zero Based Budgeting Review:

Salaries	(\$602,000)
Employee Benefits	(\$300)
Transportation & Communications	(\$19,400)
Supplies	(\$300)
Purchased Services	(\$600)
Property, Furnishings & Equipment	(\$1,800)
Total	(\$624,400)

2.1.01 Administration and Support Services

Zero Based Budgeting Review:

Transportation & Communications	(\$11,400)
Supplies	(\$2,000)
Professional Services	(\$200)
Purchased Services	(\$1,800)
Property, Furnishings & Equipment	(\$2,300)
Total	(\$17,700)

2.2.01 Seafood Marketing and Support Services

Zero Based Budgeting Review:

Salaries	\$6,500
Employee Benefits	(\$600)
Transportation & Communications	(\$2,300)
Supplies	(\$3,900)
Professional Services	(\$51,000)
Purchased Services	(\$51,000)
Property, Furnishings & Equipment	(\$4,000)
Total	(\$106,300)

Zero Based Summary

2.2.02 Licensing and Quality Assurance

Zero Based Budgeting Review:

Salaries	\$3,200
Employee Benefits	(\$400)
Transportation & Communications	(\$5,400)
Supplies	(\$1,300)
Professional Services	(\$100)
Purchased Services	(\$300)
Property, Furnishings & Equipment	(\$100)
Total	(\$4,400)

2.2.03 Fisheries Innovation and Development

Zero Based Budgeting Review:

Salaries	(\$7,600)
Transportation & Communications	(\$1,200)
Supplies	(\$1,300)
Purchased Services	\$200
Property, Furnishings & Equipment	(\$200)
Total:	(\$10,100)

2.3.01 Aquaculture Development and Management

Zero Based Budgeting Review:

Salaries	(\$30,700)
Employee Benefits	(\$500)
Transportation & Communications	(\$12,800)
Supplies	(\$200)
Purchased Services	(\$25,800)
Total	(\$70,000)

2.4.01 Aquaculture Licensing

Zero Based Budgeting Review:

Salaries	\$100
Employee Benefits	(\$100)
Transportation & Communications	\$500
Supplies	(\$5,500)
Purchased Services	(\$2,000)
Property, Furnishings & Equipment	(\$1,300)
Total:	(\$8,300)

Zero Based Summary

2.5.01 Aquatic Animal Health

Zero Based Budgeting Review:

Salaries	\$39,700
Employee Benefits	(\$500)
Transportation and Communications	(\$2,000)
Supplies	(\$4,000)
Professional Services	(\$500)
Purchased Services	(\$1,100)
Property, Furnishings & Equipment	\$1,100
Total	\$32,700

3.1.01 Administration and Program Planning

Zero Based Budgeting Review:

Salaries	\$201,000
Employee Benefits	\$2,000
Transportation & Communications	(\$664,100)
Supplies	(\$45,900)
Professional Services	(\$200,000)
Purchased Services	(\$214,900)
Property, Furnishings & Equipment	\$1,000
Grants and Subsidies	(\$800)
Total	(\$921,700)

3.1.02 Operations and Implementation

Zero Based Budgeting Review:

Salaries	\$684,900
Employee Benefits	\$500
Transportation & Communications	(\$138,300)
Supplies	(\$267,800)
Professional Services	(\$2,700)
Purchased Services	\$41,000
Property, Furnishings & Equipment	(\$37,600)
Total	\$280,000

Zero Based Summary

3.1.03 Silviculture Development

Zero Based Budgeting Review:

Salaries	(\$117,200)
Transportation and Communications	(\$201,500)
Supplies	(\$67,000)
Professional Services	(\$20,000)
Purchased Services	(\$965,400)
Property, Furnishings & Equipment	(\$55,000)
Total	(\$1,426,100)

3.2.01 Insect Control

Zero Based Budgeting Review:

Salaries	(\$309,700)
Employee Benefits	(\$2,000)
Transportation & Communications	(\$50,000)
Supplies	(\$79,000)
Professional Services	(\$25,000)
Purchased Services	\$3,900
Property, Furnishings & Equipment	(\$19,000)
Total	(\$480,800)

3.2.02 Fire Suppression and Communications

Zero Based Budgeting Review:

Salaries	\$29,300
Transportation & Communications	(\$53,300)
Supplies	(\$76,700)
Purchased Services	(\$7,200)
Property, Furnishings & Equipment	\$3,000
Total	(\$104,900)

3.3.01 Administration, Licensing and Operations

Zero Based Budgeting Review:

Salaries	\$49,100
Transportation & Communications	(\$11,900)
Supplies	(\$10,700)
Purchased Services	\$57,400
Total	\$83,900

Zero Based Summary

3.3.02 Endangered Species and Biodiversity

Zero Based Budgeting Review:

Salaries	\$12,700
Transportation and Communication	\$3,000
Supplies	(\$13,000)
Purchased Services	\$10,500
Property, Furnishings & Equipment	(\$500)
Total	\$12,700

3.3.03 Stewardship and Education

Zero Based Budgeting Review:

Salaries	(\$61,000)
Employee Benefits	(\$500)
Transportation and Communication	(\$4,500)
Supplies	\$6,200
Purchased Services	(\$6,200)
Total	(\$66,000)

3.3.04 Habitat, Game and Fur Management

Zero Based Budgeting Review:

Salaries	(\$71,900)
Employee Benefits	(\$500)
Supplies	(\$25,200)
Purchased Services	\$25,200
Total	(\$72,400)

3.3.05 Research

Zero Based Budgeting Review:

Salaries	\$12,700
Transportation and Communication	(\$25,500)
Supplies	(\$19,800)
Purchased Services	(\$3,000)
Total	(\$35,600)

3.3.06 Cooperative Wildlife Projects

Zero Based Budgeting Review:

Supplies	(\$9,500)
Purchased Services	\$7,000
Related Revenue	(\$10,300)
Total	(\$12,800)

Zero Based Summary

4.1.01 Land Resource Stewardship - Administration

Zero Based Budgeting Review:

Salaries	\$11,200
Employee Benefits	(\$2,000)
Transportation & Communications	(\$12,200)
Supplies	(\$800)
Professional Services	(\$3,800)
Purchased Services	(\$7,400)
Property, Furnishings & Equipment	(\$6,000)
Total	(\$21,000)

4.1.03 Land Development

Zero Based Budgeting Review:

Professional Services	(\$1,000)
Purchased Services	(\$1,000)
Total	(\$2,000)

4.2.01 Production and Market Development - Administration

Zero Based Budgeting Review:

Salaries	\$14,200
Employee Benefits	(\$100)
Transportation & Communications	(\$24,800)
Supplies	(\$4,000)
Professional Services	(\$14,000)
Purchased Services	(\$2,700)
Property, Furnishings & Equipment	(\$100)
Total	(\$31,500)

4.2.02 Marketing Board

Zero Based Budgeting Review:

Salaries	\$6,100
Employee Benefits	(\$200)
Transportation & Communications	(\$100)
Supplies	\$200
Professional Services	(\$4,000)
Total	\$2,000

4.3.01 Agricultural Business Development - Administration

Zero Based Budgeting Review:

Salaries	\$68,600
Employee Benefits	(\$1,200)
Transportation & Communications	(\$19,000)
Supplies	(\$100)
Professional Services	(\$4,000)
Purchased Services	\$13,000

Zero Based Summary

Property, Furnishings & Equipment	(\$1,100)
Total	\$56,200

4.3.02 AgrilInsurance and Livestock Insurance

Zero Based Budgeting Review:

Salaries	\$14,600
Employee Benefits	(\$1,100)
Transportation & Communications	(\$2,900)
Supplies	(\$1,400)
Professional Services	(\$2,500)
Purchased Services	\$2,400
Property, Furnishings & Equipment	(\$1,000)
Total	\$8,100

4.3.04 Growing Forward 2 Framework

Zero Based Budgeting Review:

Salaries	\$9,200
Employee Benefits	(\$1,500)
Transportation and Communications	(\$20,200)
Supplies	(\$35,500)
Professional Services	(\$18,000)
Purchased Services	(\$18,000)
Property, Furnishings & Equipment	(\$14,000)
Grants & Subsidies	\$101,200
Total	\$3,200

4.4.01 Administration and Support Services

Zero Based Budgeting Review:

Salaries	\$13,900
Employee Benefits	\$1,000
Transportation and Communications	(\$60,400)
Supplies	\$60,800
Professional Services	(\$25,000)
Purchased Services	\$30,600
Property, Furnishings & Equipment	(\$7,000)
Total:	\$13,900

Zero Based Summary

4.5.01 Research and Development

Zero Based Budgeting Review:

Salaries	\$23,300
Transportation and Communications	(\$17,000)
Supplies	\$10,000
Professional Services	\$2,000
Purchased Services	(\$3,000)
Property, Furnishings & Equipment	(\$3,800)
Total	\$11,500

4.6.01 Crown Land

Zero Based Budgeting Review:

Salaries	\$41,700
Employee Benefits	(\$2,000)
Transportation and Communication	\$16,400
Supplies	(\$17,300)
Professional Services	\$8,000
Purchased Services	\$17,000
Property, Furnishings & Equipment	\$1,000
Revenue	\$95,000
Total	\$159,800

4.6.02 Land Management and Development

Zero Based Budgeting Review:

Salaries	\$52,600
Employee Benefits	\$1,000
Transportation and Communication	\$5,700
Supplies	\$2,300
Professional Services	(\$38,000)
Purchased Services	(\$49,800)
Property, Furnishings & Equipment	\$200
Revenue	(\$3,300)
Total	(\$29,300)

5.1.01 Policy, Planning and Administration

Zero Based Budgeting Review:

Salaries	(\$149,600)
Employee Benefits	(\$22,000)
Transportation and Communication	(\$10,000)
Supplies	(\$2,200)
Professional Services	(\$10,000)
Purchased Services	\$2,800
Property, Furnishings & Equipment	\$3,000
Grants and Subsidies	(\$2,700)
Total	(\$190,700)

Zero Based Summary

5.1.02 Sustainable Fisheries Resources and Oceans Policy

Zero Based Budgeting Review:

Employee Benefits	(\$300)
Transportation and Communication	(\$3,800)
Supplies	(\$400)
Purchased Services	(\$500)
Property, Furnishings & Equipment	\$300
Total	(\$4,700)

5.2.01 Compliance and Enforcement

Zero Based Budgeting Review:

Salaries	\$23,600
Employee Benefits	(\$200)
Transportation and Communication	(\$28,800)
Supplies	(\$7,500)
Professional Services	(\$5,100)
Purchased Services	\$14,000
Property, Furnishings & Equipment	(\$8,300)
Total	(\$12,300)

5.2.02 Fish and Wildlife Enforcement

Zero Based Budgeting Review:

Salaries	\$2,000
Employee Benefits	\$3,000
Transportation and Communication	\$19,000
Supplies	\$10,000
Purchased Services	\$9,000
Property, Furnishings & Equipment	(\$43,000)
Total	\$ -

Total Zero Based Budgeting - Department **(\$3,581,700)**

Zero Based Summary

NATURAL RESOURCES

1.1.01 Minister's Office

Zero Based Budgeting Review:

Employee Benefits	(\$100)
Transportation & Communications	(\$7,100)
Supplies	(\$500)
Purchased Services	(\$100)
Property, Furnishings, and Equipment	(\$400)
Total	(\$8,200)

1.2.01 Executive Support

Zero Based Budgeting Review:

Salaries	(\$91,100)
Employee Benefits	\$1,000
Transportation & Communications	(\$21,800)
Supplies	(\$3,000)
Purchased Services	(\$2,000)
Property, Plant, and Equipment	(\$300)
Total	(\$117,200)

1.2.02 Administrative Support

Zero Based Budgeting Review:

Employee Benefits	(\$4,000)
Transportation & Communications	(\$1,000)
Supplies	\$2,000
Purchased Services	(\$2,000)
Property, Furnishings, and Equipment	(\$1,000)
Total	(\$6,000)

2.1.01 Geological Survey

Zero Based Budgeting Review:

Employee Benefits	(\$13,500)
Grants & Subsidies	(\$1,000)
Total	(\$14,500)

Zero Based Summary

2.1.02 Mineral Lands

Zero Based Budgeting Review:

Salaries	\$57,700
Employee Benefits	(\$100)
Transportation & Communication	(\$4,900)
Supplies	(\$3,900)
Professional Services	(\$1,700)
Purchased Services	(\$5,000)
Property, Furnishings, and Equipment	\$200
Total	\$42,300

2.1.03 Mineral Development

Zero Based Budgeting Review:

Salaries	\$27,700
Employee Benefits	(\$100)
Supplies	(\$3,400)
Property, Furnishings & Equipment	(\$1,500)
Total	\$22,700

3.1.01 Energy Policy

Zero Based Budgeting Review:

Salaries	(\$3,000)
Employee Benefits	(\$800)
Transportation & Communications	(\$4,400)
Professional Services	(\$40,000)
Purchased Services	(\$3,600)
Property, Furnishings & Equipment	(\$2,500)
Total	(\$54,300)

3.1.02 Petroleum Development

Zero Based Budgeting Review:

Salaries	\$52,000
Employee Benefits	(\$3,000)
Transportation & Communications	\$30,300
Supplies	(\$3,000)
Professional Services	\$800
Purchased Services	(\$28,300)
Property, Furnishings & Equipment	(\$800)
Total	\$48,000

Zero Based Summary

3.1.04 Royalties and Benefits

Zero Based Budgeting Review:

Salaries	(\$43,300)
Employee Benefits	(\$1,000)
Transportation & Communications	(\$1,500)
Property, Furnishings & Equipment	(\$600)
Total	(\$46,400)
Total Zero Based Budgeting - Department	(\$133,600)

Zero Based Summary

TOURISM, CULTURE, INDUSTRY AND INNOVATION

1.1.01 Minister's Office

Zero Based Budgeting Review:

Salaries	(\$5,800)
Employee Benefits	(\$1,500)
Transportation and Communication	(\$100)
Supplies	(\$2,500)
Purchased Services	(\$1,400)
Property, Furnishings & Equipment	\$500
Total	(\$10,800)

1.2.01 Executive Support

Zero Based Budgeting Review:

Salaries	(\$363,300)
Employee Benefits	(\$3,300)
Transportation and Communication	(\$25,200)
Supplies	(\$5,400)
Purchased Services	(\$4,000)
Property, Furnishings & Equipment	(\$300)
Total	(\$401,500)

1.2.02 Corporate Services

Zero Based Budgeting Review:

Salaries	(\$200,700)
Employee Benefits	\$8,800
Transportation and Communications	(\$34,100)
Supplies	(\$21,400)
Professional Services	(\$19,900)
Purchased Services	(\$39,900)
Property, Furnishings & Equipment	(\$7,000)
Total	(\$314,200)

Zero Based Summary

2.1.01 Accelerated Growth

Zero Based Budgeting Review:

Salaries	(\$115,600)
Employee Benefits	(\$17,000)
Transportation and Communications	(\$14,300)
Supplies	(\$8,500)
Purchased Services	(\$281,900)
Property, Furnishings & Equipment	(\$5,200)
Grants & Subsidies	(\$2,300)
Total	(\$444,800)

2.2.01 Business Analysis

Zero Based Budgeting Review:

Salaries	\$12,400
Employee Benefits	(\$2,000)
Transportation and Communications	(\$7,500)
Supplies	(\$300)
Professional Services	(\$6,000)
Purchased Services	\$3,200
Property, Furnishings & Equipment	(\$600)
Total	(\$800)

3.1.01 Sector Diversification

Zero Based Budgeting Review:

Salaries	\$112,800
Employee Benefits	(\$7,200)
Transportation and Communications	(\$5,900)
Supplies	(\$5,800)
Professional Services	(\$49,700)
Purchased Services	(\$51,900)
Property, Furnishings & Equipment	(\$5,100)
Grants and Subsidies	\$60,000
Total Zero Based Budgeting	\$47,200

Zero Based Summary

3.2.01 Regional Economic and Business Development

Zero Based Budgeting Review:

Salaries	\$151,700
Employee Benefits	(\$3,800)
Transportation and Communication	(\$101,000)
Supplies	(\$9,900)
Professional Services	(\$3,000)
Purchased Services	(\$199,100)
Property, Furnishings & Equipment	(\$200)
Total	(\$165,300)

4.1.01 Tourism

Zero Based Budgeting Review:

Salaries	\$15,800
Employee Benefits	\$1,900
Transportation and Communications	(\$53,000)
Supplies	(\$5,000)
Professional Services	(\$29,400)
Purchased Services	(\$189,400)
Property, Furnishings & Equipment	(\$800)
Related Revenue	(\$7,000)
Total	(\$266,900)

4.2.01 Arts

Zero Based Budgeting Review:

Salaries	\$45,300
Employee Benefits	(\$3,500)
Transportation and Communications	\$6,800
Supplies	(\$7,100)
Professional Services	(\$9,000)
Purchased Services	(\$29,000)
Property, Furnishings & Equipment	\$9,400
Grants and Subsidies	(\$23,000)
Total	(\$10,100)

Zero Based Summary

4.2.02 Arts and Culture Centres

Zero Based Budgeting Review:

Salaries	\$72,500
Employee Benefits	(\$2,100)
Transportation and Communications	(\$500)
Supplies	(\$500)
Purchased Services	\$23,100
Property, Furnishings & Equipment	(\$1,000)
Total	\$91,500

4.2.03 Historic Sites Development

Zero Based Budgeting Review:

Transportation and Communications	\$10,000
Supplies	\$25,200
Purchased Services	(\$35,200)
Total	\$ -

4.2.04 Special Celebrations and Events

Zero Based Budgeting Review:

Salaries	\$2,900
Transportation and Communications	\$25,000
Supplies	\$1,500
Professional Services	\$17,500
Purchased Services	\$8,000
Grants and Subsidies	(\$52,500)
Total	\$2,400

4.3.01 Park Operations

Zero Based Budgeting Review:

Salaries	(\$211,800)
Transportation & Communications	(\$9,900)
Supplies	(\$6,500)
Purchased Services	(\$7,400)
Property, Furnishings & Equipment	\$1,800
Grants and Subsidies	\$2,000
Revenue	\$7,000
Total Zero Based Budgeting	(\$224,800)

Total Zero Based Budgeting - Department (\$1,698,100)

TOTAL RESOURCE SECTOR (\$9,174,500)

Zero Based Summary

SOCIAL SECTOR

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

1.1.01 Minister's Office

Zero Based Budgeting:

Salaries	(\$68,800)
Employee Benefits	(\$1,000)
Transportation & Communication	(\$21,000)
Supplies	(\$3,400)
Purchased Services	(\$2,200)
Total	(\$96,400)

1.2.01 Executive Support

Zero Based Budgeting Review:

Salaries	\$145,800
Employee Benefits	(\$6,000)
Transportation & Communications	(\$38,200)
Supplies	(\$16,000)
Professional Services	(\$4,000)
Purchased Services	(\$14,700)
Property, Furnishings & Equipment	(\$2,000)
Total	\$64,900

1.2.02 Corporate Services and Performance Improvement

Zero Based Budgeting:

Salaries	\$29,300
Employee	(\$2,600)
Transportation & Communication	(\$22,600)
Supplies	(\$39,400)
Professional Services	(\$1,300)
Purchased Services	(\$139,300)
Property, Furnishings & Equipment	(\$29,300)
Related Revenue	\$3,000
Total	(\$202,200)

1.2.03 Programs and Policy

Zero Based Budgeting:

Salaries	\$153,200
Employee Benefits	(\$9,500)
Transportation & Communication	(\$65,000)
Supplies	(\$15,100)
Purchased Services	(\$128,100)
Property, Furnishings & Equipment	(\$3,000)
Total	(\$67,500)

Zero Based Summary

2.1.01 Child and Youth Services

Zero Based Budgeting:

Salaries	(\$363,400)
Transportation & Communication	(\$25,400)
Supplies	(\$116,400)
Purchased Services	(\$569,600)
Property, Furnishings & Equipment	(\$83,100)
Federal Revenue	(\$2,000,000)
Total	(\$3,157,900)

3.1.04 NL Sports Centre

Zero Based Budgeting:

Grants and Subsidies	(\$20,000)
Total	(\$20,000)

Total Zero Based Budgeting- Department **(\$3,479,100)**

Zero Based Summary

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

1.1.01 Minister's Office

Zero Based Budgeting Review:

Salaries	(\$5,400)
Transportation and Communications	(\$1,200)
Supplies	(\$100)
Purchased Services	(\$100)
Total	(\$6,800)

1.2.01 Executive Support

Zero Based Budgeting Review:

Salaries	\$12,900
Employee Benefits	(\$500)
Transportation and Communications	(\$2,100)
Supplies	(\$100)
Purchased Services	\$100
Total	\$10,300

2.1.01 Administrative Support

Zero Based Budgeting Review:

Salaries	\$50,600
Employee Benefits	(\$1,400)
Transportation and Communications	(\$8,700)
Supplies	(\$600)
Purchased Services	(\$100)
Property, Furnishings, & Equipment	(\$1,400)
Total	\$38,400

2.1.03 Policy and Planning

Zero Based Budgeting Review:

Salaries	\$10,900
Employee Benefits	(\$400)
Transportation and Communications	(\$300)
Supplies	\$600
Purchased Services	(\$400)
Property, Furnishings, & Equipment	\$500
Total	\$10,900

Zero Based Summary

2.2.01 Information Management and Special Projects

Zero Based Budgeting Review:

Salaries	\$5,900
Employee Benefits	(\$400)
Transportation and Communications	(\$800)
Supplies	(\$100)
Purchased Services	(\$400)
Total	\$4,200

3.1.01 Teaching Services

Zero Based Budgeting Review:

Grants and Subsidies	(\$27,839,600)
Total	(\$27,839,600)

3.1.02 School Board Operations

Zero Based Budgeting Review:

Salaries	\$7,200
Transportation & Communication	(\$326,600)
Purchased Services	(\$1,000)
Grants and Subsidies	(\$4,399,200)
Total	(\$4,719,600)

3.1.03 Learning Resources Distribution Centre

Zero Based Budgeting Review:

Salaries	\$1,900
Transportation & Communication	(\$500)
Supplies	\$500
Property, Furnishings, & Equipment	(\$100)
Total	\$1,800

3.1.04 School Supplies

Zero Based Budgeting Review:

Transportation & Communication	\$1,500
Supplies	(\$2,000)
Purchased Services	\$500
Total	\$-

Zero Based Summary

3.1.05 School Services

Zero Based Budgeting Review:

Salaries	\$10,500
Employee Benefits	(\$200)
Transportation & Communication	\$600
Supplies	(\$400)
Property, Furnishings, & Equipment	(\$300)
Total	\$10,200

3.2.01 Curriculum Development

Zero Based Budgeting Review:

Salaries	\$12,500
Employee Benefits	(\$500)
Transportation and Communications	(\$15,000)
Supplies	(\$500)
Professional Services	\$2,300
Purchased Services	(\$2,300)
Property, Furnishings, & Equipment	\$1,000
Total	(\$2,500)

3.2.02 Language Programs

Zero Based Budgeting Review:

Salaries	(\$1,100)
Employee Benefits	\$600
Transportation and Communications	\$9,500
Supplies	(\$3,600)
Professional Services	(\$10,800)
Purchased Services	(\$1,200)
Property, Furnishings, & Equipment	\$700
Total	(\$5,900)

3.3.01 Student Support Services

Zero Based Budgeting Review:

Salaries	(\$1,800)
Employee Benefits	(\$200)
Purchased Services	(\$19,400)
Property, Furnishings, & Equipment	(\$800)
Total	(\$22,200)

Zero Based Summary

3.4.01 Student Testing and Evaluation

Zero Based Budgeting Review:

Salaries	\$68,900
Employee Benefits	(\$8,000)
Transportation and Communications	(\$11,500)
Supplies	(\$500)
Professional Services	(\$3,000)
Purchased Services	(\$11,600)
Total	\$34,300

3.5.01 Early Childhood Learning

Zero Based Budgeting Review:

Salaries	\$9,000
Transportation and Communications	(\$20,000)
Supplies	\$20,000
Professional Services	(\$27,900)
Purchased Services	(\$12,100)
Property, Furnishings, & Equipment	(\$10,000)
Total	(\$41,000)

3.5.02 Childcare Services – Policy and Programs

Zero Based Budgeting Review:

Salaries	(\$100,200)
Employee Benefits	(\$300)
Transportation and Communications	(\$200)
Supplies	\$500
Purchased Services	(\$1,800)
Property, Furnishings, & Equipment	(\$100)
Total	(\$102,100)

3.5.03 Childcare Services – Regional Operations

Zero Based Budgeting Review:

Salaries	(\$81,800)
Employee Benefits	(\$300)
Transportation and Communications	(\$1,000)
Supplies	(\$100)
Purchased Services	(\$38,700)
Property, Furnishings, & Equipment	(\$100)
Allowances and Assistance	\$3,318,700
Grants and Subsidies	(\$5,572,900)
Total	(\$2,376,200)

Total Zero Based Budgeting- Department **(\$35,005,800)**

Zero Based Summary

HEALTH AND COMMUNITY SERVICES

1.1.01 Minister's Office

Zero Based Budgeting Review:

T&C	(\$10,000)
Supplies	(\$1,700)
Purchased Services	(\$500)
Total	(\$12,200)

1.2.01 Executive Support

Zero Based Budgeting Review:

Salaries	(\$71,800)
Employee Benefits	(\$1,500)
T&C	(\$9,600)
Supplies	(\$100)
Purchased Services	(\$2,000)
Total	(\$85,000)

1.2.02 Departmental Operations

Zero Based Budgeting Review:

Salaries	\$71,800
Employee Benefits	(\$35,600)
T&C	(\$97,600)
Supplies	(\$9,700)
Professional Services	(\$367,100)
Purchased Services	(\$38,200)
Property, Furnishings and Equipment	(\$12,100)
Revenue	\$75,000
Total	(\$413,500)

Total Zero Based Budgeting-Department **(\$510,700)**

Zero Based Summary

JUSTICE AND PUBLIC SAFETY

1.1.01 Minister's Office

Zero Based Budgeting Review:

Salaries	\$2,200
Employee Benefits	\$200
Transportation and Communications	(\$200)
Supplies	(\$1,000)
Purchased Services	(\$2,000)
Property, Furnishings and Equipment	(\$400)
Total	(\$1,200)

1.2.01. Executive Support

Zero Based Budgeting Review:

Employee Benefits	\$1,000
Supplies	(\$5,000)
Purchased Services	(\$100)
Property, Furnishings and Equipment	\$1,000
Total	(\$3,100)

1.2.02 Administrative and Policy Support

Zero Based Budgeting Review:

Salaries	(\$452,300)
Employee Benefits	\$63,200
Transportation & Communications	\$40,700
Supplies	(\$4,000)
Professional Services	(\$19,300)
Purchased Services	(\$60,800)
Property, Furnishings and Equipment	(\$100)
Grants and Subsidies	(\$10,000)
Revenue	(\$100)
Total	(\$442,700)

1.2.03 Legal Information Management

Zero Based Budgeting Review:

Salaries	\$58,500
Employee Benefits	\$300
Transportation & Communications	(\$100)
Supplies	(\$100)
Purchased Services	\$200
Property, Furnishings and Equipment	(\$500)
Revenue	\$5,800
Total	\$64,100

Zero Based Summary

1.3.01 Fines Administration

Zero Based Budgeting Review:

Salaries	(20,500)
Total	(20,500)

2.1.01 Civil Law

Zero Based Budgeting Review:

Salaries	\$90,600
Transportation and Communications	(\$100)
Supplies	\$500
Purchased Services	(\$100)
Property, Furnishings and Equipment	(\$500)
Total	\$90,400

2.1.02 Sheriff's Office

Zero Based Budgeting Review:

Employee Benefits	(\$2,400)
Transportation & Communications	\$48,800
Supplies	\$31,800
Professional Services	\$1,000
Purchased Services	(\$59,700)
Property, Furnishings and Equipment	(\$500)
Total	\$19,000

2.1.03 Support Enforcement

Zero Based Budgeting Review:

Salaries	(\$88,100)
Employee Benefits	\$100
Transportation and Communications	\$1,000
Supplies	(\$1,000)
Professional Services	(\$300)
Purchased Services	\$40,000
Property, Furnishings and Equipment	\$200
Total	(\$48,100)

2.1.04 Family Justice Services

Zero Based Budgeting Review:

Employee Benefits	(\$3,900)
Transportation and Communications	\$1,000
Supplies	(\$1,100)

Zero Based Summary

Professional Services	(\$300)
Purchased Services	(\$100)
Property, Furnishings & Equipment	(\$300)
Revenue	(\$18,700)
Total	(\$23,400)

2.1.05 Access to Information and Protection of Privacy

Zero Based Budgeting Review:

Employee Benefits	(\$400)
Transportation and Communications	(\$1,000)
Supplies	(\$200)
Purchased Services	(\$38,400)
Property, Furnishings & Equipment	(\$100)
Total	(\$40,100)

2.2.01 Criminal Law

Zero Based Budgeting Review:

Employee Benefits	(\$2,500)
Transportation and Communications	(\$2,500)
Supplies	(\$100)
Professional Services	(\$7,500)
Purchased Services	(\$7,000)
Property, Furnishings & Equipment	(\$1,500)
Revenue	(\$100)
Total	(\$21,200)

2.3.01 Legal Aid

Zero Based Budgeting Review:

Professional Services	(\$100)
Revenue	(\$68,500)
Total	(\$68,600)

2.3.02 Office of the Chief Medical Examiner (OCME)

Zero Based Budgeting Review:

Salaries	(\$50,000)
Employee Benefits	\$400
Transportation and Communications	(\$100)
Supplies	(\$100)
Professional Services	(\$16,000)
Purchased Services	\$74,900
Property, Furnishings & Equipment	(\$100)
Total	\$9,000

Zero Based Summary

2.3.03 Human Rights

Zero Based Budgeting Review:

Employee Benefits	(\$100)
Transportation and Communications	\$800
Supplies	(\$800)
Professional Services	(\$10,000)
Total	(\$10,100)

2.3.04 Office of the Public Trustee

Zero Based Budgeting Review:

Salaries	(\$80,700)
Employee Benefits	(\$300)
Supplies	(\$100)
Purchased Services	\$800
Property, Furnishings & Equipment	(\$800)
Total	(\$81,100)

2.4.01 Legislative Counsel

Zero Based Budgeting Review:

Salaries	\$9,800
Employee Benefits	(\$100)
Transportation and Communications	(\$1,000)
Supplies	\$400
Property, Furnishings & Equipment	\$600
Total	\$9,700

3.1.01. Supreme Court

Zero Based Budgeting Review:

Employee Benefits	(\$100)
Transportation and Communications	(\$9,200)
Supplies	(\$5,000)
Professional Services	(\$20,000)
Purchased Services	\$9,200
Property, Furnishings & Equipment	(\$5,000)
Total	(\$30,100)

3.2.01. Provincial Court

Zero Based Budgeting Review:

Transportation and Communications	(\$125,000)
Supplies	\$2,000
Professional Services	(\$2,000)
Purchased Services	(\$20,700)
Total	(\$145,700)

Zero Based Summary

4.1.01. Royal Newfoundland Constabulary

Zero Based Budgeting Review:

Employee Benefits	(\$2,000)
Transportation and Communications	(\$25,000)
Professional Services	\$2,000
Property, Furnishings & Equipment	(\$50,000)
Grant and Subsidies	(\$1,800)
Total	(\$76,800)

4.1.02 Royal Canadian Mounted Police

Zero Based Budgeting Review:

Supplies	(\$100)
Professional Services – reduction due to RCMP radio system being paid in full in 2016/17 and funding not required in 2017/18 and out years	(\$1,382,600)
Purchased Services	(\$100)
Total	(\$1,382,800)

4.1.03 RNC Public Complaints Commission

Zero Based Budgeting Review:

Employee Benefits	\$200
Transportation and Communications	\$200
Supplies	(\$100)
Professional Services	\$4,400
Purchased Services	(\$4,400)
Property, Furnishings & Equipment	(\$400)
Total	(\$100)

4.2.01 Adult Corrections

Zero Based Budgeting Review:

Employee Benefits	\$200
Purchased Services	\$90,800
Professional Services	(\$200)
Property, Furnishings & Equipment	(\$33,800)
Revenue – Federal	\$194,000
Revenue - Provincial	(\$194,000)
Total	\$57,000

Zero Based Summary

4.2.02 Youth Secure Custody

Zero Based Budgeting Review:

Salaries	(\$90,800)
Employee Benefits	\$400
Transportation and Communications	(\$100)
Supplies	(\$2,400)
Professional Services	(\$100)
Purchased Services	\$2,000
Property, Furnishings & Equipment	(\$2,000)
Total	(\$93,000)
Total Zero Based Budgeting-Department	(\$2,239,400)

Zero Based Summary

MUNICIPAL AFFAIRS AND ENVIRONMENT

1.1.01 Minister's Office

Zero Based Budgeting Review:

Salaries	(\$4,800)
Transportation and Communications	(\$5,600)
Supplies	(\$4,900)
Purchased Services	(\$6,900)
Total	(\$22,200)

1.2.01 Executive Support

Zero Based Budgeting Review:

Salaries	(\$1,000)
Employee Benefits	(\$1,500)
Transportation and Communications	(\$14,900)
Supplies	(\$5,200)
Purchased Services	(\$2,600)
Property, Furnishings, & Equipment	\$200
Total	(\$25,000)

1.2.02 Administrative Support

Zero Based Budgeting Review:

Salaries	(\$80,700)
Employee Benefits	(\$1,000)
Transportation and Communications	(\$8,300)
Supplies	(\$13,100)
Purchased Services	(\$36,000)
Property, Furnishings, & Equipment	(\$4,500)
Grants and Subsidies	(\$2,200)
Total	(\$145,800)

1.2.03 Strategic Financial Management

Zero Based Budgeting Review:

Salaries	\$900
Employee Benefits	(\$3,200)
Transportation and Communications	\$2,000
Supplies	(\$2,500)
Purchased Services	\$900
Property, Furnishings, & Equipment	(\$500)
Total	(\$2,400)

Zero Based Summary

2.1.01 Local Governance

Zero Based Budgeting Review:

Salaries	\$800
Employee Benefits	(\$500)
Transportation and Communications	(\$4,200)
Purchased Services	(\$3,300)
Total	(\$7,200)

2.2.01 Policy and Strategic Planning

Zero Based Budgeting Review:

Salaries	\$16,900
Employee Benefits	(\$600)
Transportation and Communications	(\$10,900)
Supplies	(\$9,500)
Purchased Services	(\$3,700)
Property, Furnishings & Equipment	(\$200)
Grants & Subsidies	\$200
Total	(\$7,800)

2.3.01 Fire Services

Zero Based Budgeting Review:

Salaries	\$42,000
Employee Benefits	(\$100)
Transportation and Communications	(\$17,100)
Supplies	\$11,600
Purchased Services	(\$5,000)
Property, Furnishings, & Equipment	(\$500)
Total	\$30,900

2.3.02 Emergency Services

Zero Based Budgeting Review:

Salaries	(\$104,100)
Employee Benefits	(\$200)
Transportation and Communications	(\$8,800)
Supplies	(\$5,100)
Purchased Services	(\$5,300)
Property, Furnishings, & Equipment	(\$3,000)
Revenue - Provincial	\$1,500
Total	(\$125,000)

Zero Based Summary

3.1.01 Regional Support

Zero Based Budgeting Review:

Salaries	\$25,200
Employee Benefits	(\$300)
Transportation and Communications	(\$200)
Supplies	(\$1,800)
Purchased Services	(\$4,700)
Property, Furnishings, & Equipment	(\$500)
Total	\$17,700

3.1.02 Municipal Finance

Zero Based Budgeting Review:

Transportation and Communications	(\$900)
Supplies	(\$1,400)
Purchased Services	(\$300)
Total	(\$2,600)

3.2.01 Municipal Infrastructure and Waste Management

Zero Based Budgeting Review:

Salaries	\$1,000
Employee Benefits	(\$500)
Transportation and Communications	(\$4,000)
Supplies	(\$1,000)
Purchased Services	\$500
Property, Furnishings, & Equipment	(\$300)
Total	(\$4,300)

3.2.02 Industrial Water Services

Zero Based Budgeting Review:

Transportation and Communications	(\$1,900)
Professional Services	\$1,600
Purchased Services	(\$54,000)
Revenue	\$13,800
Total	(\$40,500)

3.3.01 Municipal Debt Servicing

Zero Based Budgeting Review:

Grants and Subsidies	(\$89,900)
Total	(\$89,900)

3.3.02 Municipal Debt Servicing - Principal

Zero Based Budgeting Review:

Property, Furnishings, & Equipment	(\$80,300)
Total	(\$80,300)

Zero Based Summary

3.3.05 Community Enhancement

Zero Based Budgeting Review:

Transportation and Communications	(\$1,400)
Supplies	(\$500)
Purchased Services	(\$300)
Property, Furnishings, & Equipment	(\$800)
Total	(\$3,000)

3.4.01 Municipal Infrastructure

Zero Based Budgeting Review:

Employee Benefits	(\$52,000)
Supplies	(\$500)
Professional Services	(\$24,000)
Purchased Services	(\$100,000)
Property, Furnishings, & Equipment	\$1,500
Total	(\$175,000)

3.4.03 Canada/Newfoundland and Labrador Gas Tax Program

Zero Based Budgeting Review:

Transportation and Communications	(\$3,000)
Supplies	(\$1,000)
Professional Services	\$5,000
Purchased Services	(\$2,000)
Property, Furnishings, & Equipment	\$1,000
Total	\$-

4.1.01 Pollution Prevention

Zero Based Budgeting Review:

Salaries	\$65,400
Employee Benefits	(\$400)
Transportation and Communications	(\$11,000)
Supplies	(\$10,000)
Professional Services	(\$43,200)
Purchased Services	(\$38,600)
Property, Furnishings, & Equipment	\$1,800
Total	(\$36,000)

4.2.01 Water Resources Management

Zero Based Budgeting Review:

Salaries	\$52,700
Employee Benefits	\$300
Transportation and Communications	(\$60,000)
Supplies	\$69,100
Professional Services	(\$87,300)
Purchased Services	(\$17,600)
Property, Furnishings, & Equipment	(\$2,000)
Total	(\$44,800)

Zero Based Summary

4.2.02 Water Quality Agreement

Zero Based Budgeting Review:

Employee Benefits	\$2,500
Transportation and Communications	\$6,300
Supplies	(\$8,100)
Purchased Services	(\$700)
Property, Furnishings, & Equipment	(\$3,000)
Total	(\$3,000)

4.3.01 Environmental Assessment and Sustainable Development

Zero Based Budgeting Review:

Salaries	\$14,500
Employee Benefits	(\$100)
Transportation and Communications	(\$2,500)
Supplies	(\$5,500)
Purchased Services	(\$2,500)
Total	\$3,900

Total Zero Based Budgeting- Department **(\$762,300)**

TOTAL SOCIAL SECTOR **(\$41,997,300)**

Zero Based Summary

Additional adjustments from Finance Review	\$1,485,400
<ul style="list-style-type: none">In reconciling the departmental submissions for Zero Based Budgeting the Department of Finance identified duplications from previous decisions. These have been removed.	
TOTAL CASH IMPACT – ZERO BASED BUDGETING	(\$58,936,300)
Less: Cash Estimates - items not impacting Accrual Deficit *	(\$33,657,000)
<ul style="list-style-type: none">\$20.4M relating to 27th pay period\$6.1M Education and Early Childhood Development projected lower average salaries and benefits per pay period cost.\$4.7M relating to savings re: lower bussing contracts	
* The above are eliminated upon consolidation of the School Districts. The lower expenses were already reflected in the entities' accrual expense submission.	
DEFICIT IMPACT (CORE GOVERNMENT)	(\$25,279,300)
Accrual Zero Based Budgeting Items:	
<ul style="list-style-type: none">Regional Health Authorities *College of the North Atlantic**Departmental Restructuring Efficiencies***	<ul style="list-style-type: none">(\$30,000,000)(\$9,587,805)(\$1,000,000)
TOTAL DEFICIT IMPACT (CONSOLIDATED)	(\$65,867,105)

Notes:

* Regional Health Authorities

The Accrual accounting brings together the financial reporting for the entire government organization (Core GNL, RHA's, etc.). The Accrual expense reduction relates to:

1. Standardization of assumptions between GNL and the RHA's (eg. Inflation)
2. Standardization of accounting policies (eg. Repairs and Maintenance)
3. Savings from prior year Regional Health Authority decisions (eg. Steamplicity)

The Cash Estimates reflect GNL spending only. Only the actual RHA's grants are included in the Cash Estimates. The actual cash grant to the RHA's was not reduced.

Zero Based Summary

**** College of the North Atlantic Change (CNA)**

Again accrual accounting brings together the financial reporting for the entire government organization (Core GNL, CNA, etc.). The Accrual expense reduction relates to finding efficiencies in areas such as travel, marketing and vehicle fleet management that have no impact on programs. Also includes discontinuing temporary programs with limited labour market demand.

The Cash Estimates reflect GNL spending only. Only the actual CNA grant is included in the Cash Estimates. The actual cash grant to CNA was not reduced.

***** Savings associated with Departmental Restructuring**

Further savings from efficiencies related to the Department amalgamations. These would include general administrative costs such as: operating supplies, travel costs, phones, meeting materials, inventory reductions, etc.