Dear [REDACTED]

Re: Your request for access to information under Part II of the Access to Information and Protection of Privacy Act (Act) [Our file #ENV/009/2015]

On February 27, 2015 the Department of Environment and Conservation received your request for access to the following records/information:

"I am requesting a copy of the budget binder which was prepared for the Minister and officials for the 2014-15 budget year and used in the Department of Environment and Conservation estimates meetings in the Spring of 2014."

I am pleased to inform you that your request for access to information has been granted. In accordance with your request for a copy of the records, the appropriate copies have been enclosed. Please note that the attachments referred to on pages 36 and 38 were not included with the 2014-15 budget binder.

Please be advised that this response will be published following a 72 hour period after the response is sent electronically to you or five days in the case where the response is mailed to you. It is the goal to have the response posted to the Office of Public Engagement's website within one business day following the applicable period of time. Please note that requests for personal information will not be posted online.

If you have any further questions, please contact the Departmental ATIPP Coordinator at 709-729-7183 or courtneyblundon@gov.nl.ca.

Sincerely,

[Signature]
JAMIE CHIPPETT
Deputy Minister
ENVIRONMENT AND CONSERVATION

HON. JOAN SHEA
Minister
Confederation Building

JAMIE CHIPPETT
Deputy Minister
Confederation Building

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

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2014-15
(Gross Expenditure)

<table>
<thead>
<tr>
<th>Program</th>
<th>Current</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive and Support Services</td>
<td>5,458,600</td>
<td>575,000</td>
<td>6,033,800</td>
</tr>
<tr>
<td>Environmental Management and Control</td>
<td>12,691,100</td>
<td></td>
<td>12,691,100</td>
</tr>
<tr>
<td>Lands</td>
<td>6,624,200</td>
<td></td>
<td>6,624,200</td>
</tr>
<tr>
<td>Wildlife, Parks and Natural Heritage</td>
<td>13,502,800</td>
<td></td>
<td>13,502,800</td>
</tr>
<tr>
<td>TOTAL: PROGRAM ESTIMATES</td>
<td>38,276,900</td>
<td>575,000</td>
<td>38,851,900</td>
</tr>
</tbody>
</table>

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2014-15

Gross Expenditure Amount Voted $38,851,900

Less: Related Revenue
Current (8,872,000)

NET EXPENDITURE (Current and Capital) $29,979,900
# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MINISTER'S OFFICE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CURRENT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1.1.01. MINISTER'S OFFICE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations provide for the operating costs of the Minister's Office.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01. Salaries</td>
<td>248,500</td>
<td>408,500</td>
<td>261,200</td>
</tr>
<tr>
<td>Operating Accounts</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Transportation and Communications</td>
<td>39,300</td>
<td>22,000</td>
<td>38,700</td>
</tr>
<tr>
<td>4. Supplies</td>
<td>5,000</td>
<td>1,200</td>
<td>5,000</td>
</tr>
<tr>
<td>5. Purchased Services</td>
<td>3,500</td>
<td>300</td>
<td>3,500</td>
</tr>
<tr>
<td>02. Operating Accounts</td>
<td>47,800</td>
<td>23,500</td>
<td>47,200</td>
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<tr>
<td><strong>Amount to be Voted</strong></td>
<td>296,300</td>
<td>430,000</td>
<td>308,400</td>
</tr>
<tr>
<td><strong>Total: Minister's Office</strong></td>
<td>296,300</td>
<td>430,000</td>
<td>308,400</td>
</tr>
<tr>
<td><strong>TOTAL: MINISTER'S OFFICE</strong></td>
<td>296,300</td>
<td>430,000</td>
<td>308,400</td>
</tr>
</tbody>
</table>

## GENERAL ADMINISTRATION

### CURRENT

### 1.2.01. EXECUTIVE SUPPORT

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01. Salaries</td>
<td>1,212,600</td>
<td>1,400,500</td>
<td>1,012,400</td>
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<tr>
<td>Operating Accounts</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>3. Employee Benefits</td>
<td>1,300</td>
<td>700</td>
<td>1,300</td>
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<tr>
<td>4. Transportation and Communications</td>
<td>69,100</td>
<td>46,000</td>
<td>68,300</td>
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<tr>
<td>5. Supplies</td>
<td>9,600</td>
<td>8,400</td>
<td>9,600</td>
</tr>
<tr>
<td>7. Purchased Services</td>
<td>17,000</td>
<td>20,000</td>
<td>17,000</td>
</tr>
<tr>
<td>Property, Furnishings and Equipment</td>
<td>500</td>
<td>3,000</td>
<td>500</td>
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<tr>
<td>02. Operating Accounts</td>
<td>97,500</td>
<td>77,100</td>
<td>98,700</td>
</tr>
<tr>
<td><strong>Amount to be Voted</strong></td>
<td>1,310,100</td>
<td>1,477,600</td>
<td>1,109,100</td>
</tr>
<tr>
<td>02. Revenue - Provincial</td>
<td>(164,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total: Executive Support</strong></td>
<td>1,146,100</td>
<td>1,477,600</td>
<td>1,109,100</td>
</tr>
</tbody>
</table>
DEPARTMENT OF ENVIRONMENT AND CONSERVATION
EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

1.1.01 MINISTER'S OFFICE

1 Salaries

Decrease of $12,700 reflects that the Minster's EA staff is at a lower step level than their predecessor.

2 Salaries

Increase of $145,300 reflects severance and leave payout to departing employee (former EA).

3 Transportation & Communications

Increase of $500 reflects increase in meal allowance as per the collective agreement.

4 Transportation & Communications

Decrease of $16,700 reflects less travel this fiscal than anticipated by the Minister and EA.

5 Supplies

Decrease of $3,800 reflects a decreased need for office and meeting supplies. These expenditures fluctuate from year to year due to their nature.

6 Purchased Services

Decrease of $3,200 reflects savings due to less printing and copier costs required in 2013-14. These expenditures fluctuate from year to year due to their nature.

GENERAL ADMINISTRATION

1.2.01 EXECUTIVE SUPPORT

1 Salaries

Increase of $200,200 reflects 2% salary increase as well as funding for CEO of MMSB.

2 Salaries

Increase of $388,100 reflects severance and leave payout to retired employee (former DM).

3 Employee Benefits

Decrease of $800 reflects less registration and conference fees than anticipated.

4 Transportation & Communications

Increase of $500 reflects increase in meal allowance as per the collective agreement.

5 Transportation & Communications

Decrease of $23,300 reflects less travel required by ADM on West Coast.

6 Supplies

Decrease of $1,200 reflects less office and meeting supplies required. These expenditures fluctuate from year to year due to their nature.

7 Purchased Services

Increase of $3,000 reflect costs associated with media monitoring, advertising costs, and Environment Week. The costs for Env week include advertising, room rentals and catering costs. Due to their nature, these expenditures fluctuate from year to year.

8 Property, Furnishings & Equipment

Increase of $2,500 reflects the need to purchase new equipment due to ergonomic assessment such as footrest, keyboard, monitor riser, headset and document holder as well as miscellaneous office equipment: replacement blackberries, car charges, printer/scanner, desk shell

9 Revenue - Provincial

Increase of $164,000 reflects revenue from MMSB for CEO
# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>2014-15 Estimates</th>
<th>2013-14 Revised</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

## GENERAL ADMINISTRATION (Cont'd)

### CURRENT

#### 1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the administrative activities of the Department and for an operating grant to the C.A. Pippy Park Commission.

| 01. Salaries       | 1 78,300          | 78,300          |
| Operating Accounts |                   |                 |
| Employee Benefits  | 75,000            | 75,000          | 75,000  |
| Transportation and Communications | 2 127,400        | 120,000         | 144,400 |
| Supplies           | 16,000            | 4 20,000        | 15,000  |
| Purchased Services | 5 26,700          | 6 36,700        | 31,700  |
| Property, Furnishings and Equipment | 2,600            | 3 3,300         | 2,600   |
| 02. Operating Accounts | 246,700          | 255,000         | 268,700 |
| 10. Grants and Subsidies | 8 564,600        | 9 545,000       | 548,000 |
| Amount to be Voted | 811,300           | 878,300         | 895,000 |
| Total: Administrative Support | 811,300         | 878,300         | 895,000 |

#### 1.2.03. POLICY DEVELOPMENT AND PLANNING

Appropriations provide for the research and analysis of policy and program issues, and clean air and climate change initiatives, a portion of which will be cost shared with the Federal Government, with relevant funding transferred to departments during the year as required.

<p>| 01. Salaries       | 1 805,900         | 2 791,700       | 782,100 |
| Operating Accounts |                   |                 |         |
| Employee Benefits  | 5,000             | 5,000           | 5,000   |
| Transportation and Communications | 3 50,600        | 4 20,000        | 66,800  |
| Supplies           | 5 30,900          | 6 20,000        | 35,900  |
| Professional Services | 1 135,000       | 1 35,000        | 35,000  |
| Purchased Services | 8 160,000         | 9 50,000        | 351,200 |
| Property, Furnishings and Equipment | 2,500            | 2,500           | 2,500   |
| 02. Operating Accounts | 383,900          | 132,500         | 496,400 |
| 10. Grants and Subsidies | 1 1,110,000     | II 1,095,700   | 1,466,600 |
| Amount to be Voted | 2,299,800         | 2,019,900       | 2,768,100 |
| 01. Revenue - Federal | 1 71,000         | 11 90,000       | 283,000 |
| Total: Policy Development and Planning | 2,228,800       | 1,929,900       | 2,482,100 |</p>
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Salaries</td>
<td>Decrease of $78,300 reflects the transfer of budget for two positions that now report to Policy Division</td>
</tr>
<tr>
<td>2 Transportation &amp; Communications</td>
<td>Decrease of $17,000 reflects reduction of $24,000 under the Strategic Procurement Initiative offset by an increase of $7,000 for postage as costs are anticipated to increase as per Transportation and Works</td>
</tr>
<tr>
<td>3 Transportation &amp; Communications</td>
<td>Decrease of $24,400 reflects less telecommunication costs this fiscal. Funds reallocated within division to cover shortages in other areas</td>
</tr>
<tr>
<td>4 Supplies</td>
<td>Increase of $5,000 reflects an increase for supply costs as this activity supplies the registry for the department and costs fluctuate from year to year.</td>
</tr>
<tr>
<td>5 Purchased Services</td>
<td>Decrease of $5,000 reflects CMA print management reduction</td>
</tr>
<tr>
<td>6 Purchased Services</td>
<td>Increase of $5,000 reflects increase in leased accommodation costs - Parks and Natural Areas storage. This cost will be covered by PNA in 2014-15 and onward</td>
</tr>
<tr>
<td>7 Property Furnishings &amp; Equipment</td>
<td>Increase of $700 reflects the need for replacement blackberries plus miscellaneous equipment such as document holder, headsets, keyboards and iPad for communications director</td>
</tr>
<tr>
<td>8 Grants and Subsidies</td>
<td>Increase of $16,500 reflects the 2% salary increase for the salary component of the grant to C. A. Pippy Park Commission</td>
</tr>
<tr>
<td>9 Grants and Subsidies</td>
<td>Decrease of $3,000 reflects less miscellaneous grants in 2013-14</td>
</tr>
<tr>
<td>1.2.03 POLICY DEVELOPMENT AND PLANNING</td>
<td></td>
</tr>
<tr>
<td>1 Salaries</td>
<td>Increase of $23,800 reflect transfer of two positions from Administrative Support offset by the reprofiling of funding for one position</td>
</tr>
<tr>
<td>2 Salaries</td>
<td>Increase of $9,600 reflect severance and leave payout to retired employee offset by savings due to delayed recruitment in 2013-14</td>
</tr>
<tr>
<td>3 Transportation &amp; Communications</td>
<td>Decrease of $16,300 reflect a reduction of $16,800 to match a reduction in revenue from Federal Govt offset by an increase of $800 in meal allowance as per the collective agreement</td>
</tr>
<tr>
<td>4 Transportation &amp; Communications</td>
<td>Decrease of $46,800 reflect savings in Atlantic Climate Adaptation Solutions Associations (ACASA) due to the funding formula being changed</td>
</tr>
<tr>
<td>5 Supplies</td>
<td>Decrease of $5,000 reflect a reduction to match a reduction in revenue from Federal Govt</td>
</tr>
<tr>
<td>6 Supplies</td>
<td>Decrease of $15,900 reflect savings in Atlantic Climate Adaptation Solutions Associations (ACASA) due to the funding formula being changed</td>
</tr>
<tr>
<td>7 Professional Services</td>
<td>Increase of $100,000 reflect funding for audit for ecoTrust</td>
</tr>
<tr>
<td>8 Purchased Services</td>
<td>Decrease of $191,200 reflect a reduction to match a reduction in revenue from Federal Govt</td>
</tr>
<tr>
<td>9 Purchased Services</td>
<td>Decrease of $301,200 reflect savings in Atlantic Climate Adaptation Solutions Associations (ACASA) due to the funding formula being changed</td>
</tr>
<tr>
<td>10 Grants and Subsidies</td>
<td>Decrease of $376,600 reflects less funding available under ecoTrust program</td>
</tr>
<tr>
<td>11 Grants and Subsidies</td>
<td>Decrease of $390,900 reflects less expenditure than anticipated under Eco-Trust this fiscal year</td>
</tr>
<tr>
<td>12 Revenue - Federal</td>
<td>Decrease of $212,000 reflects reduction of revenue the Federal Government will be providing under the Atlantic Climate Adaptation Solutions Associations (ACASA) program, this was offset by a reduction in provincial budget totalling $212,000</td>
</tr>
<tr>
<td>13 Revenue - Federal</td>
<td>Decrease of $193,000 reflect that as there was less expenditure in 2013-14 under the Atlantic Climate Adaptation Solutions Associations (ACASA) program, less revenue was received from the Federal Government</td>
</tr>
</tbody>
</table>
ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>2014-15 Estimates</th>
<th>2013-14 Revised</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

GENERAL ADMINISTRATION (Cont'd)

CURREN T

1.2.04. SUSTAINABLE DEVELOPMENT AND STRATEGIC SCIENCE

Appropriations provide for the support and promotion of sustainable development through strategic science, planning, policy research and communications.

<table>
<thead>
<tr>
<th>01. Salaries</th>
<th>1. 357,600</th>
<th>2. 588,500</th>
<th>352,800</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Accounts:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Benefits</td>
<td></td>
<td>3. 700</td>
<td></td>
</tr>
<tr>
<td>Transportation and Communications</td>
<td>4. 67,700</td>
<td>5. 351,000</td>
<td>61,500</td>
</tr>
<tr>
<td>Supplies</td>
<td>79,000</td>
<td>1. 25,000</td>
<td>79,000</td>
</tr>
<tr>
<td>Professional Services</td>
<td>-</td>
<td>7. 60,000</td>
<td></td>
</tr>
<tr>
<td>Purchased Services</td>
<td>237,000</td>
<td>8. 205,000</td>
<td>242,000</td>
</tr>
<tr>
<td>Property, Furnishings and Equipment</td>
<td>-</td>
<td>9. 200</td>
<td></td>
</tr>
</tbody>
</table>

02. Operating Accounts  | 383,700 | 641,900 | 382,500 |
Amount to be Voted       | 741,300 | 1,230,400 | 735,300 |
Total: Sustainable Development and Strategic Science | 741,300 | 1,230,400 | 735,300 |

CAPITAL

1.2.05. ADMINISTRATIVE SUPPORT

Appropriations provide for the purchase of tangible capital assets and for a Provincial Parcs recapitalization strategy.

<table>
<thead>
<tr>
<th>Operating Accounts:</th>
<th>1. 30,000</th>
<th>2. 110,000</th>
<th>-</th>
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</thead>
<tbody>
<tr>
<td>Professional Services</td>
<td>3. 370,000</td>
<td>4. 1,834,000</td>
<td>1,863,900</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>5. 175,000</td>
<td>6. 78,000</td>
<td>133,000</td>
</tr>
<tr>
<td>Property, Furnishings and Equipment</td>
<td>575,000</td>
<td>2,022,000</td>
<td>1,996,900</td>
</tr>
</tbody>
</table>

02. Operating Accounts  | 575,000 | 2,022,000 | 1,996,900 |
Amount to be Voted       | 575,000 | 2,022,000 | 1,996,900 |
Total: Administrative Support | 575,000 | 2,022,000 | 1,996,900 |

TOTAL: GENERAL ADMINISTRATION | 5,502,500 | 7,538,200 | 7,218,400 |
TOTAL: EXECUTIVE AND SUPPORT SERVICES | 5,798,800 | 7,968,200 | 7,526,800 |
EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont’d)

1.2.04 SUSTAINABLE DEVELOPMENT AND STRATEGIC SCIENCE

1. Salaries
   Increase of $4,800 reflects the 2% salary increase

2. Salaries
   Increase of $235,700 reflects costs for departing employees as well as extension of seconded staff for SDSS caribou related work, plus severance pay to retired employee

3. Employee Benefits
   Increase of $700 reflects registration for the Wildlife Society annual conference

4. Transportation & Communications
   Increase of $6,200 reflects increase in meal allowance as per the collective agreement

5. Transportation & Supplies
   Increase of $289,500 reflects caribou related work - air services for classifications and monitoring

6. Supplies
   Decrease of $54,000 reflects less office and field supplies required this fiscal year. Funds were reallocated to other areas to cover shortfalls within the division

7. Professional Services
   Increase of $60,000 reflects costs for the following contracts: DNA analysis to support black bear and coyote research goals, examination of land use by caribou and commence completion of final documents

8. Purchased Services
   Decrease of $5,000 reflects CMA print management reduction

9. Purchased Services
   Decrease of $37,000 reflects reduction in leased accommodation costs due to office move

10. Property, Furnishings & Equipment
    Increase of $200 reflects the need for replacement blackberries

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont’d)

1.2.05 ADMINISTRATIVE SUPPORT - CAPITAL

1. Professional services
   Increase of $30,000 reflects approved funding for Provincial Parks infrastructure for consultant costs for replacement of two bridges at Butterpot Provincial Park

2. Professional services
   Increase of $110,000 reflects contracts for the Salmonier Nature Park infrastructure project. Funds transferred from Purchased Services to cover these costs

3. Purchased Services
   Decrease of $1,493,900 reflects near completion of Salmonier Nature Park infrastructure project and additional funding of $370,000 for Provincial Parks infrastructure for the replacement of two wooden bridges in Butterpot Park and replacement of Seaward’s bridge

4. Purchased Services
   Decrease of $29,900 reflects funds reallocated to professional services to cover consultant costs. Contract will not be completed until 2014-15

5. Property, Furnishings & Equipment
   Increase of $42,000 reflects carry forward of funding to cover final costs associated with Salmonier Nature Park Infrastructure project

6. Property, Furnishings & Equipment
   Decrease of $55,000 reflects less replacement vehicles required in 2013-14.

<table>
<thead>
<tr>
<th>SNP</th>
<th>Approved Budget</th>
<th>Actuals</th>
</tr>
</thead>
<tbody>
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<td>2010-11</td>
<td>1,655,000</td>
<td>300,000</td>
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<tr>
<td>2011-12</td>
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<td>1,334,414</td>
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<td>2012-13</td>
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<tr>
<td>2013-14</td>
<td>0</td>
<td>1,787,713</td>
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<tr>
<td>Anticipated to end of 2013-14</td>
<td>0</td>
<td>240,000</td>
</tr>
<tr>
<td>Anticipated for 2014-15</td>
<td>0</td>
<td>176,000</td>
</tr>
<tr>
<td>Total Project</td>
<td>5,330,000</td>
<td>4,478,806</td>
</tr>
</tbody>
</table>

7
## ENVIRONMENTAL MANAGEMENT AND CONTROL

### ENVIRONMENTAL MANAGEMENT

#### CURRENT

2.1.01. POLLUTION PREVENTION

Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science, pesticides and contaminated sites.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01. Salaries</td>
<td>2,344,600</td>
<td>2,267,700</td>
<td>2,203,000</td>
</tr>
<tr>
<td>Operating Accounts:</td>
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<tr>
<td>Employee Benefits</td>
<td>20,000</td>
<td>2500</td>
<td>20,000</td>
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<tr>
<td>Transportation and Communications</td>
<td>118,300</td>
<td>90,000</td>
<td>118,800</td>
</tr>
<tr>
<td>Supplies</td>
<td>51,100</td>
<td>51,100</td>
<td>51,100</td>
</tr>
<tr>
<td>Professional Services</td>
<td>468,200</td>
<td>850,000</td>
<td>568,200</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>2,981,400</td>
<td>3,820,000</td>
<td>5,397,100</td>
</tr>
<tr>
<td>Property, Furnishings and Equipment</td>
<td>8,100</td>
<td>4,100</td>
<td>8,100</td>
</tr>
<tr>
<td>02. Operating Accounts</td>
<td>3,647,100</td>
<td>4,817,700</td>
<td>6,160,300</td>
</tr>
<tr>
<td>Amount to be Voted</td>
<td>5,591,700</td>
<td>7,085,400</td>
<td>8,363,300</td>
</tr>
<tr>
<td>01. Revenue - Federal</td>
<td>11 (25,000)</td>
<td>12 (12,900)</td>
<td>-</td>
</tr>
<tr>
<td>02. Revenue - Provincial</td>
<td>(148,500)</td>
<td>(148,500)</td>
<td>(148,500)</td>
</tr>
<tr>
<td>Total: Pollution Prevention</td>
<td>5,818,200</td>
<td>6,924,000</td>
<td>8,214,800</td>
</tr>
<tr>
<td>TOTAL: ENVIRONMENTAL MANAGEMENT</td>
<td>5,818,200</td>
<td>6,924,000</td>
<td>8,214,800</td>
</tr>
</tbody>
</table>
ENVIRONMENTAL MANAGEMENT AND CONTROL

2.1.01 POLLUTION PREVENTION

1 Salaries

Increase of $141,600 reflects 2% salary increase, funding for MOU with Health Canada on pesticide inspections as well as reprofiling of funding for an Environmental Scientist position

Increase of $64,700 reflects costs of $8,000 associated with departing employees, $44,700 for bonus as per collective agreement and $20,000 for overtime payouts offset by savings due to maternity leave

3 Employee Benefits

Decrease of $17,500 reflects a decrease in the number of registrations and conferences in 2013-14

4 Transportation & Communications

Increase of $2,500 reflects increase in meal allowance as per the collective agreement

5 Transportation & Communications

Decrease of $25,800 reflects savings due to less travel in 2013-14

6 Professional Services

Decrease of $100,000 reflects the completion of Buchans remediation ($450,000 in 13-14) offset by new funding of $200,000 for Hopedale as well as $150,000 to provide a further assessment of contaminated sites to meet Public Sector Accounting Board (PSAB) standards as noted by AG

7 Professional Services

Increase of $281,800 is due to an increase in consultant costs at Buchans and Hopedale sites

8 Purchased Services

Decrease of $2,415,700 reflects CMA print management reduction of $5,000 as well as completion of Hopedale Phase 1 and Buchans remediation offset by new funding of $2,800,000 for Hopedale

9 Purchased Services

Decrease of $1,577,100 reflects savings due to tender bids lower than anticipated for Buchans contaminated site

10 Property, Furnishings and Equip

Decrease of $4,000 reflects a decreased need for office and field equipment in 2013-14

11 Revenue - Federal

Increase of $25,000 reflects revenue for the MOU for Pesticides with the Federal Govt

12 Revenue - Federal

Increase of $12,900 reflect revenue from MOU with Federal Govt on Pesticides received in 2013-14 for the 2012-13 agreement

<table>
<thead>
<tr>
<th>Site</th>
<th>2013-14</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buchans</td>
<td>$1,277,377</td>
<td>$7,075,244</td>
</tr>
<tr>
<td>Hopedale</td>
<td>$2,799,992</td>
<td>$7,079,514</td>
</tr>
<tr>
<td>New Harbour</td>
<td>$317,207</td>
<td>$2,098,149</td>
</tr>
</tbody>
</table>
# ENVIRONMENT AND CONSERVATION

## ENVIRONMENTAL MANAGEMENT AND CONTROL

<table>
<thead>
<tr>
<th>WATER RESOURCES MANAGEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CURRENT</strong></td>
</tr>
</tbody>
</table>

### 2.2.01. WATER RESOURCES MANAGEMENT

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

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$1,777,500</td>
<td>$1,765,900</td>
<td>$1,853,400</td>
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<tr>
<td>Operating Accounts:</td>
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<tr>
<td>Employee Benefits</td>
<td>2,300</td>
<td>3,430</td>
<td>2,300</td>
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<tr>
<td>Transportation and Communications</td>
<td>282,700</td>
<td>200,000</td>
<td>285,700</td>
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<tr>
<td>Supplies</td>
<td>94,200</td>
<td>94,200</td>
<td>94,200</td>
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<tr>
<td>Professional Services</td>
<td>1,744,600</td>
<td>1,064,000</td>
<td>1,264,600</td>
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<tr>
<td>Purchased Services</td>
<td>375,200</td>
<td>425,000</td>
<td>420,200</td>
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<tr>
<td>Property, Furnishings and Equipment</td>
<td>20,000</td>
<td>12,000</td>
<td>20,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,519,000</td>
<td>$1,769,500</td>
<td>$2,087,000</td>
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### Amount to be Voted

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<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>(330,000)</td>
<td></td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>(774,800)</td>
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<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>3,191,700</td>
<td>2,555,400</td>
<td>3,165,600</td>
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<tr>
<td></td>
<td>Description</td>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>-------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Salaries</td>
<td>Decrease of $75,600 reflects reprofiling of funding for one position</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Salaries</td>
<td>Decrease of $67,600 reflect savings due to delayed recruitment</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Employee Benefits</td>
<td>Increase of $2,000 reflects membership fees for the Society for Freshwater Science as well as registration for Atlantic Canada Water and Wastewater Association</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Trans &amp; Communications</td>
<td>Decrease of $3,000 reflect increase of $4,000 in meal allowance as per the collective agreement as well as additional funding of $20,000 for a new Climate Change Initiative for Flood Risk Mapping (offset by the expiry of previous flood risk mapping funding)</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Trans &amp; Communications</td>
<td>Decrease of $85,700 reflects savings due to less travel in 2013-14</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Professional Services</td>
<td>Increase of $480,000 reflects additional funding for cost shared project with the Federal Govt for Badger River Ice Service (subject to federal approval) as well as a new Climate Change Initiative for Flood Risk Mapping offset by the expiry of previous flood risk mapping funding and hydrometric and groundwater studies</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Professional Services</td>
<td>Decrease of $200,600 reflect savings due to flood risk mapping not being completed in 2013-14 as well as reduced costs under the hydrometric agreement for 2013-14</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Purchased Services</td>
<td>Decrease of $45,000 reflects additional funding of $30,000 for a new Climate Change Initiative for Flood Risk Mapping offset by CMA print management reduction of $5,000 and the expiry of previous flood risk mapping funding of $70,000</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Purchased Services</td>
<td>Increase of $4,800 reflects increased costs for drinking water testing</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Property, Furnishings and Equip</td>
<td>Decrease of $8,000 reflects less office and field equipment required in 2013-14</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Revenue - Federal</td>
<td>Increase of $330,000 reflects funding for a cost shared project with federal govt for Badger River Ice Service to increase/improve satellite imagery to be used by federal govt (subject to federal approval)</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Revenue - Provincial</td>
<td>Increase of $225,200 reflects invoices to industry from 2012-13 were paid in 2013-14</td>
<td></td>
</tr>
</tbody>
</table>
## ENVIRONMENT AND CONSERVATION

### ENVIRONMENTAL MANAGEMENT AND CONTROL

<table>
<thead>
<tr>
<th></th>
<th>2014-15 Estimates</th>
<th>2013-14 Revised</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

### WATER RESOURCES MANAGEMENT (Cont’d)

#### CURRENT

#### 2.2.02. WATER QUALITY AGREEMENT

Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.

<table>
<thead>
<tr>
<th>Description</th>
<th>2014-15</th>
<th>2013-14</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>948,900</td>
<td>842,700</td>
<td>892,800</td>
</tr>
<tr>
<td>Operating Accounts:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>600</td>
<td>1,000</td>
<td>600</td>
</tr>
<tr>
<td>Transportation and Communications</td>
<td>167,500</td>
<td>150,400</td>
<td>165,400</td>
</tr>
<tr>
<td>Supplies</td>
<td>222,000</td>
<td>222,000</td>
<td>222,000</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>156,700</td>
<td>50,000</td>
<td>194,100</td>
</tr>
<tr>
<td>Property, Furnishings and Equipment</td>
<td>4,500</td>
<td>7,900</td>
<td>4,500</td>
</tr>
<tr>
<td>Total Operating Accounts</td>
<td>551,300</td>
<td>431,300</td>
<td>596,600</td>
</tr>
</tbody>
</table>

Amount to be Voted:

<table>
<thead>
<tr>
<th>Description</th>
<th>2014-15</th>
<th>2013-14</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>01. Revenue - Federal</td>
<td>(121,000)</td>
<td>(121,000)</td>
<td>(121,000)</td>
</tr>
<tr>
<td>02. Revenue - Provincial</td>
<td>(1,012,200)</td>
<td>(1,150,000)</td>
<td>(1,012,200)</td>
</tr>
<tr>
<td>Total: Water Quality Agreement</td>
<td>367,000</td>
<td>3,000</td>
<td>348,200</td>
</tr>
</tbody>
</table>

TOTAL: WATER RESOURCES MANAGEMENT

|                        | 3,568,700 | 2,568,400 | 3,511,800|

9.8
### ENVIRONMENTAL MANAGEMENT AND CONTROL

**WATER RESOURCES MANAGEMENT (Cont'd)**

**2.2.02 WATER QUALITY AGREEMENT**

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Salaries Increase of $58,100 reflects salary increase of 2% as well as step increases</td>
</tr>
<tr>
<td>2</td>
<td>Salaries Decrease of $50,100 reflects savings due to delayed recruitment and maternity leave</td>
</tr>
<tr>
<td>3</td>
<td>Employee Benefits Increase of $400 reflects membership with Society for Freshwater Science</td>
</tr>
<tr>
<td>4</td>
<td>Transportation &amp; Communications Increase of $2,100 reflects increase in meal allowance as per the collective agreement</td>
</tr>
<tr>
<td>5</td>
<td>Transportation &amp; Communications Decrease of $15,000 reflect savings due to less travel in 2013-14</td>
</tr>
<tr>
<td>6</td>
<td>Purchased Services Decrease of $37,400 reflects the reallocation to salaries to cover increased costs for employees such as reclassifications and step increases. As this is a cost shared program these increased salary costs must be funded within the program</td>
</tr>
<tr>
<td>7</td>
<td>Purchased Services Decrease of $144,100 reflects the need to reallocate funds within the program to purchase new supplies.</td>
</tr>
<tr>
<td>8</td>
<td>Property, Furnishings and Equipment Increase of $3,400 reflects the purchase of miscellaneous equipment such as: hutch, camera and accessories, telephone and gigasoft pro essentials</td>
</tr>
<tr>
<td>9</td>
<td>Revenue - Provincial Increase of $137,800 reflect invoices for industry from 2012-13 were not paid until 2013-14</td>
</tr>
</tbody>
</table>
# ENVIRONMENTAL MANAGEMENT AND CONTROL

### ENVIRONMENTAL ASSESSMENT

#### CURRENT

**2.3.01. ENVIRONMENTAL ASSESSMENT**

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Accounts:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>800</td>
<td>1,000</td>
<td>800</td>
</tr>
<tr>
<td>Transportation and Communications</td>
<td>51,800</td>
<td>20,000</td>
<td>41,100</td>
</tr>
<tr>
<td>Supplies</td>
<td>14,700</td>
<td>9,000</td>
<td>14,700</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>10,100</td>
<td>15,400</td>
<td>10,600</td>
</tr>
<tr>
<td>Property, Furnishings and Equipment</td>
<td>77,400</td>
<td>46,300</td>
<td>67,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount to be Voted</td>
<td>902,700</td>
<td>802,900</td>
<td>812,800</td>
</tr>
<tr>
<td>02. Revenue - Provincial</td>
<td>(302,000)</td>
<td>(36,000)</td>
<td>(220,000)</td>
</tr>
<tr>
<td>Total: Environmental Assessment</td>
<td>600,700</td>
<td>766,900</td>
<td>592,800</td>
</tr>
<tr>
<td>TOTAL: ENVIRONMENTAL ASSESSMENT</td>
<td>600,700</td>
<td>766,900</td>
<td>592,800</td>
</tr>
<tr>
<td>TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL</td>
<td>9,977,600</td>
<td>10,259,300</td>
<td>12,313,400</td>
</tr>
</tbody>
</table>
### ENVIRONMENTAL ASSESSMENT

#### 2.3.01 ENVIRONMENTAL ASSESSMENT

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Salaries</td>
</tr>
<tr>
<td>2</td>
<td>Salaries</td>
</tr>
<tr>
<td>3</td>
<td>Employee Benefits</td>
</tr>
<tr>
<td>4</td>
<td>Transportation &amp; Communications</td>
</tr>
<tr>
<td>5</td>
<td>Transportation &amp; Communications</td>
</tr>
<tr>
<td>6</td>
<td>Supplies</td>
</tr>
<tr>
<td>7</td>
<td>Purchased Services</td>
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<tr>
<td>8</td>
<td>Purchased Services</td>
</tr>
<tr>
<td>9</td>
<td>Property, Furnishings and Equipment</td>
</tr>
<tr>
<td>10</td>
<td>Revenue - Provincial</td>
</tr>
<tr>
<td>11</td>
<td>Revenue - Provincial</td>
</tr>
</tbody>
</table>
ENVIRONMENT AND CONSERVATION

LANDS

2014-15
Estimates
$ 4,115,000

2013-14
Revised
$ 3,483,700

Budget
$ 4,278,500

LANDS

CURRENT

3.1.01. CROWN LAND
Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Land Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.

01. Salaries

Operating Accounts:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>7,400</td>
<td>7,400</td>
<td>7,400</td>
</tr>
<tr>
<td>Transportation and Communications</td>
<td>77,600</td>
<td>90,000</td>
<td>75,000</td>
</tr>
<tr>
<td>Supplies</td>
<td>114,700</td>
<td>108,500</td>
<td>114,700</td>
</tr>
<tr>
<td>Professional Services</td>
<td>17,500</td>
<td>2,500</td>
<td>17,500</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>265,600</td>
<td>300,600</td>
<td>265,600</td>
</tr>
<tr>
<td>Property, Furnishings and Equipment</td>
<td>14,500</td>
<td>2,100</td>
<td>14,500</td>
</tr>
<tr>
<td></td>
<td>497,300</td>
<td>511,100</td>
<td>494,700</td>
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</table>

Amount to be Voted

<table>
<thead>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>4,612,300</td>
<td>3,994,800</td>
<td>4,773,200</td>
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</tbody>
</table>

02. Revenue - Provincial

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>(150,000)</td>
<td>(52,800)</td>
<td>(150,000)</td>
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</tbody>
</table>

Total: Crown Land

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>4,462,300</td>
<td>3,942,000</td>
<td>4,623,200</td>
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</tbody>
</table>

3.1.02. LAND MANAGEMENT AND DEVELOPMENT
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource-based land-use planning in the Province. Appropriations also provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.

01. Salaries

Operating Accounts:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>2,500</td>
<td>-</td>
<td>2,500</td>
</tr>
<tr>
<td>Transportation and Communications</td>
<td>38,000</td>
<td>15,000</td>
<td>37,000</td>
</tr>
<tr>
<td>Supplies</td>
<td>16,700</td>
<td>16,700</td>
<td>16,700</td>
</tr>
<tr>
<td>Professional Services</td>
<td>115,000</td>
<td>164,400</td>
<td>115,000</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>250,200</td>
<td>210,200</td>
<td>250,200</td>
</tr>
<tr>
<td>Property, Furnishings and Equipment</td>
<td>600</td>
<td>600</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>422,400</td>
<td>406,900</td>
<td>421,400</td>
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Amount to be Voted

<table>
<thead>
<tr>
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</tr>
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<tbody>
<tr>
<td>1,003,500</td>
<td>950,700</td>
<td>1,076,700</td>
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02. Revenue - Provincial

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>(5,335,000)</td>
<td>(12,600,000)</td>
<td>(5,410,000)</td>
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</table>

Total: Land Management and Development

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>(4,331,500)</td>
<td>(11,649,300)</td>
<td>(4,333,300)</td>
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</tbody>
</table>
# LANDS

## 3.1.01 CROWN LAND

1. **Salaries**
   - Decrease of $163,500 reflects a repriorioning of funding ($152,242) as well as step differences for new staff.

2. **Salaries**
   - Decrease of $794,800 reflects delayed recruitment for 2013-14.

3. **Transportation & Communications**
   - Increase of $2,600 reflects increase in meal allowance as per the collective agreement.

4. **Transportation & Communications**
   - Increase of $15,000 reflects increased costs for travel due to vacancy for Senior Manager on West Coast. Duties shared by other Senior Managers within province.

5. **Supplies**
   - Decrease of $6,200 reflects less supplies required in 2013-14. These savings were reallocated to purchased services to cover a portion of that shortfall.

6. **Professional Services**
   - Decrease of $15,000 reflects a decreased need for contracts such as less title searches and legal surveys.

7. **Purchased Services**
   - Increase of $35,000 reflects the increased cost of leased accommodations as well as banking fees, copier costs and vehicle repairs.

8. **Property, Furnishings and Equipment**
   - Decrease of $12,400 reflects less office equipment required replacement this fiscal year.

9. **Revenue - Provincial**
   - Decrease of $97,200 reflects less maps sold than projected.

## 3.1.02 LAND MANAGEMENT AND DEVELOPMENT

1. **Salaries**
   - Decrease of $74,200 reflect the repriorioning of funding for one position.

2. **Salaries**
   - Decrease of $111,500 reflect delayed recruitment in 2013-14.

3. **Employee Benefits**
   - Decrease of $2,500 reflects no registration or conferences attended in 2013-14.

4. **Transportation & Communications**
   - Increase of $1,000 reflects increase in meal allowance as per the collective agreement.

5. **Transportation &**
   - Decrease of $22,000 reflects savings due to less travel in 2013-14.

6. **Professional Services**
   - Increase of $49,460 reflects costs for septic site evaluation at Salmonier as well as surveys at Birchy Lake and Salmonier for cottage lot development.

7. **Purchased Services**
   - Decrease of $40,000 reflects less road construction this fiscal year. Reallocations of funds within division for septic site evaluations and surveys.

8. **Property, Furnishings and Equipment**
   - Increase of $600 reflects the purchase of a defibrillator for the Howley Building and cabinet for storage.

9. **Revenue - Provincial**
   - Decrease of $75,000 reflects difference in projected revenue for cottage lot sales.

10. **Revenue - Provincial**
   - Increase of $7,190,000 reflects increase in sale of cottage lots in addition to increase in land values.
## ENVIRONMENT AND CONSERVATION

### LANDS (Cont'd)

#### CURRENT

3.1.03. SURVEYING AND MAPPING

Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.

<table>
<thead>
<tr>
<th>Item</th>
<th>2014-15 Estimates</th>
<th>2013-14 Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Accounts:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Transportation and Communications</td>
<td>42,900</td>
<td>42,300</td>
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<tr>
<td>Supplies</td>
<td>29,000</td>
<td>29,000</td>
</tr>
<tr>
<td>Professional Services</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>64,000</td>
<td>65,000</td>
</tr>
<tr>
<td>Property, Furnishings and Equipment</td>
<td>600</td>
<td></td>
</tr>
<tr>
<td>Total Operating Accounts</td>
<td>189,900</td>
<td>190,300</td>
</tr>
</tbody>
</table>

10. Grants and Subsidies

<table>
<thead>
<tr>
<th>Item</th>
<th>2014-15 Estimates</th>
<th>2013-14 Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount to be Voted</td>
<td>858,400</td>
<td>930,100</td>
</tr>
<tr>
<td>Total: Revenue - Provincial</td>
<td>(70,000)</td>
<td>(80,000)</td>
</tr>
</tbody>
</table>

| Total: Surveying and Mapping                           | 788,400           | 850,100         |

3.1.04. GEOMATICS AGREEMENTS

Appropriations provide for the continuance of cost-shared programs which produce maps in digital format.

<table>
<thead>
<tr>
<th>Item</th>
<th>2014-15 Estimates</th>
<th>2013-14 Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Accounts:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Services</td>
<td>150,000</td>
<td>250,000</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>150,000</td>
<td>486,400</td>
</tr>
<tr>
<td>Total Operating Accounts</td>
<td>150,000</td>
<td>71,100</td>
</tr>
</tbody>
</table>

| Amount to be Voted                                     | 150,000           | 486,400         |
| 01. Revenue - Federal                                  | 150,000           | (116,000)       |
| 02. Revenue - Provincial                               | 150,000           | (65,000)        |
| Total: Geomatics Agreements                             | 150,000           | 286,400         |

| TOTAL: LANDS                                           | 1,069,200         | 1,426,400       |
| TOTAL: LANDS                                           | 1,069,200         | 1,426,400       |

9.11
3.1.03 SURVEY AND MAPPING

1. Salaries
   Decrease of $71,300 reflects the reprioritizing of funding for one position

2. Salaries
   Decrease of $199,100 reflect delayed recruitment

3. Employee Benefits
   Decrease of $3,100 reflects less conferences and registrations were required in 2013-14

4. Transportation & Communications
   Increase of $600 reflects increase in meal allowance as per the collective agreement

5. Transportation & Supplies
   Decrease of $4,300 reflect savings due to less travel in 2013-14

6. Supplies
   Decrease of $10,000 reflect savings due to less supplies required in 2013-14

7. Professional Services
   Decrease of $34,000 reflects savings due to less projects being completed

8. Purchased Services
   Decrease of $1,000 reflects CMA print management reduction

9. Purchased Services
   Decrease of $30,000 reflects savings due to less projects being completed

10. Property, Furnishings and Equipment
    Increase of $800 reflects the purchase of a defibrillator and cabinet for storage

11. Grants and Subsidies
    Decrease of $4,500 reflect no grants issued in 2013-14

12. Revenue - Provincial
    Decrease of $10,000 reflects interdepartmental billing revenue reduction

13. Revenue - Provincial
    Decrease of $85,000 reflects a reduction in the number of maps sold as well as less revenue due to change in Government policy concerning interdepartmental billings

3.1.04 GEOMATICS AGREEMENTS

1. Professional Services
   Decrease of $100,000 reflects a matching of the budget to the number of contracts being completed in recent years

2. Professional Services
   Decrease of $179,000 reflects that less projects are being completed and those that are are cost shared with other Government Departments

3. Purchased Services
   Decrease of $236,400 reflects a matching of the budget to the number of contracts being completed in recent years (initial mapping of the Island has been mostly completed)

4. Purchased Services
   Decrease of $236,400 reflects that there were no projects cost shared with Industry in 2013-14

5. Revenue - Federal
   Decrease of $115,000 reflects the removal of revenue due to a matching of the budget as historically less contracts are being completed and there are none that are being cost shared with the Federal Government

6. Revenue - Federal
   Decrease of $115,000 reflects no contracts being cost shared with the Federal Government in 2013-14

7. Revenue - Provincial
   Decrease of $85,000 reflects the removal of revenue due to a matching of the budget as historically less contracts are being completed and none are being cost shared with Industry

8. Revenue - Provincial
   Decrease of $85,000 reflect that there are no cost shared agreements with Industry in 2013-14
# ENVIRONMENT AND CONSERVATION

## WILDLIFE, PARKS AND NATURAL HERITAGE

### PARKS AND NATURAL AREAS

**CURRENT**

#### 4.1.01. PARKS AND NATURAL AREAS

Appropriations provide for the management, establishment, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and TRailway.

<table>
<thead>
<tr>
<th>2014-15 Estimates</th>
<th>2013-14 Revised</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

| 01. Salaries      | 3,608,600      | 2,388,000 | 3,106,000 |
| Operating Accounts: |              |          |          |
| Employee Benefits | 4,700          | 3 100    | 4,700    |
| Transportation and Communications | 206,300 | 5 187,500 | 172,100 |
| Supplies           | 445,300        | 7 447,000 | 430,800 |
| Purchased Services | 604,100        | 9 515,000 | 551,300 |
| Property, Furnishings and Equipment | 38,500 | 11 6,800 | 4,500   |
| Total: Operating Accounts | 1,298,900 | 1,156,400 | 1,163,400 |

| 10. Grants and Subsidies | 154,000 | 154,000 | 154,000 |
| Amount to be Voted | 5,051,500 | 4,678,400 | 4,423,400 |
| 01. Revenue - Federal | (2,500) | (2,500) |
| 02. Revenue - Provincial | (5,000) | (5,000) |
| Total: Parks and Natural Areas | 5,054,000 | 4,673,400 | 4,415,900 |

#### 4.1.02. PARK DEVELOPMENT

Appropriations provide for the upgrading of Provincial Parks.

| 01. Salaries | 49,800 | 52,800 | 48,800 |
| Operating Accounts: |              |          |          |
| Transportation and Communications | 11,300 | 6,600 | 10,500 |
| Supplies | 49,800 | 49,800 | 49,800 |
| Purchased Services | 315,000 | 70,000 | 70,000 |
| Property, Furnishings and Equipment | - 10,000 |          |
| Total: Operating Accounts | 376,100 | 136,400 | 130,300 |

| Amount to be Voted | 425,900 | 189,200 | 179,100 |
| Total: Park Development | 425,900 | 189,200 | 179,100 |

**TOTAL: PARKS AND NATURAL AREAS**

| 5,479,800 | 4,862,800 | 4,595,000 |

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9.12
WILDLIFE, PARKS AND NATURAL HERITAGE

4.1.01 PARKS AND NATURAL AREAS

1 Salaries
Increase of $502,600 reflects additional funding of $74,000 for Mistaken Point for nomination as a UNESCO World Heritage site as well as increase due to collective agreement such as 2% salary increase, shift differential and standby pay.

2 Salaries
Increase of $262,000 is due to overtime costs, sick leave replacement, statutory holiday pay, summer students, and severance pay for retired employees as well as filling unfunded positions at Mistaken Point.

3 Employee Benefits
Decrease of $4,600 reflects less conference and registration fees in 2013-14.

4 Transportation & Communications
Increase of $34,200 reflects increase of $5,200 in meal allowance as per the collective agreement as well as $29,000 for additional funding for Mistaken Point for nomination as a UNESCO World Heritage site.

5 Transportation & Communications
Increase of $15,400 reflects increase in travel costs due to focus on Mistaken Point Ecological Reserve potential UNESCO status.

6 Supplies
Increase of $14,500 reflects additional funding for Mistaken Point for nomination as a UNESCO World Heritage site.

7 Supplies
Increase of $16,200 reflects additional supplies required for 60th anniversary activities in provincial parks.

8 Purchased Services
Increase of $52,800 reflects additional funding for Mistaken Point for nomination as a UNESCO World Heritage site offset by a reduction of $3,000 for print management.

9 Purchased Services
Decrease of $36,300 reflects savings transferred to cover shortages in other areas.

10 Property, Furnishings and Equipment
Increase of $34,000 reflects additional funding for Mistaken Point for nomination as a UNESCO World Heritage site.

11 Property, Furnishings and Equipment
Increase of $2,300 reflects the need to purchase miscellaneous equipment such as: utility cart, mobile radios, Wilson booster.

12 Revenue - Federal
Decrease of $2,500 reflects revenue that is related to costs at Gros Morne National Park which were to be shared with Federal Government. These costs are no longer incurred.

Grant payments in 2013-14
$150,000 - NL T'Railway Council; $4,000 - Canadian Parks Council

4.1.02 PARK DEVELOPMENT

1 Salaries
Increase of $1,000 reflects 2% salary increase.

2 Salaries
Increase of $4,000 reflects overtime costs in 2013-14 as well as signing bonus as per collective agreement.

3 Transportation & Communications
Increase of $800 reflects increase in meal allowance as per the collective agreement.

4 Transportation & Communications
A decrease of $3,900 reflects less travel required in 2013-14.

5 Purchased Services
Increase of $245,000 reflects funding for Provincial Parks infrastructure for engineering assessment and repair of St. Fintan's washout ($45,000) and 6K gravel emergency fire exit road for Barachois Pond Provincial Park ($200,000).

6 Property, Furnishings and Equipment
Increase of $10,000 reflects the replacement of an ATV.
## WILDLIFE, PARKS AND NATURAL HERITAGE

### 4.2.01. ADMINISTRATION, LICENSING AND OPERATIONS

Appropriations provide for the management, direction, administrative support and operations of the Wildlife Division and includes the execution of various licensing functions.

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td></td>
<td>$538,800</td>
<td>$502,100</td>
<td>$528,900</td>
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Operating Accounts:

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>$300</td>
<td>$300</td>
<td>$300</td>
</tr>
<tr>
<td>Transportation and Communications</td>
<td>$311,000</td>
<td>$323,500</td>
<td>$268,500</td>
</tr>
<tr>
<td>Supplies</td>
<td>$55,200</td>
<td>$67,200</td>
<td>$55,200</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>$927,500</td>
<td>$810,800</td>
<td>$922,800</td>
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</table>

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<tbody>
<tr>
<td></td>
<td>$1,294,000</td>
<td>$1,201,500</td>
<td>$1,246,800</td>
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Amount to be Voted:

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<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$1,832,600</td>
<td>$1,703,600</td>
<td>$1,775,700</td>
</tr>
</tbody>
</table>

### 4.2.02. ENDANGERED SPECIES AND BIODIVERSITY

Appropriations provide for the development and implementation of the endangered species and biodiversity programs including monitoring the status of all wild flora and fauna, managing conservation efforts and recovery programs for species at risk and administering a biodiversity strategy for the Province.

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<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$284,500</td>
<td>$200,300</td>
<td>$208,500</td>
</tr>
</tbody>
</table>

Operating Accounts:

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>$1,900</td>
<td>$1,900</td>
<td>$1,900</td>
</tr>
<tr>
<td>Transportation and Communications</td>
<td>$63,800</td>
<td>$42,500</td>
<td>$62,500</td>
</tr>
<tr>
<td>Supplies</td>
<td>$26,000</td>
<td>$26,000</td>
<td>$26,000</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>$13,500</td>
<td>$33,500</td>
<td>$13,500</td>
</tr>
<tr>
<td>Property, Furnishings and Equipment</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$106,000</td>
<td>$103,000</td>
<td>$104,900</td>
</tr>
</tbody>
</table>

Amount to be Voted:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$390,500</td>
<td>$303,300</td>
<td>$313,400</td>
</tr>
</tbody>
</table>
WILDLIFE

4.2.01 ADMINISTRATION, LICENSING AND OPERATIONS

1 Salaries
   Increase of $9,700 reflects 2% increase

2 Salaries
   Decrease of $26,800 reflects vacancies for a portion of 2013-14

3 Employee Benefits
   Decrease of $300 reflects less conference and registration fees required in 2013-14

4 Transportation and Communications
   Increase of $42,500 reflects increase in meal allowance as per the collective agreement of $1,500 and $41,000 for postage as costs are anticipated to increase as per Transportation and Works

5 Transportation and Communications
   Increase of $55,000 reflects additional costs associated with postage for mailout of licenses as well as additional travel required in 2013-14. Postage $240,000; landlines $45,000; travel $55,000

6 Supplies
   Increase of $12,000 reflects the need for office and vehicle supplies such as gas, drinking water, storage boxes and office supplies

7 Purchased Services
   Increase of $4,700 reflects increase of $14,700 for leased accommodations offset by a $10,000 CMA print management reduction

8 Purchased Services
   Decrease of $112,000 reflects a one time reallocation of funds to SDSS for caribou related work

4.2.02 ENDANGERED SPECIES AND BIODIVERSITY

1 Salaries
   Increase of $76,000 reflects 2% salary increase as well as the reallocation of funding for one position

2 Salaries
   Decrease of $5,200 reflects a vacancy for a portion of the fiscal year offset by costs for departing employees

3 Employee Benefits
   Decrease of $1,900 reflects less conference and registration fees required in 2013-14

4 Transportation and Communications
   Increase of $1,100 reflects increase in meal allowance as per the collective agreement

5 Transportation and Communications
   Decrease of $20,000 reflects less travel and air services in 2013-14

6 Purchased Services
   Increase of $20,000 reflects the anticipated need for additional funds for development of recovery documents
WILDLIFE, PARKS AND NATURAL HERITAGE

WILDLIFE (Cont'd)

CURRENT

4.2.03. STEWARDSHIP AND EDUCATION
Appropriations provide for the development and implementation of stewardship, information and education, communications, training and public awareness programs in support of wildlife conservation in the Province, including the management and operation of the Salmonier Nature Park, an environmental education and wildlife rehabilitation and research facility.

<table>
<thead>
<tr>
<th></th>
<th>2014-15 Estimates</th>
<th>2013-14 Revised</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries</strong></td>
<td>$1,943,800</td>
<td>$985,100</td>
<td>$875,200</td>
</tr>
<tr>
<td>Operating Accounts:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><em>Employee Benefits</em></td>
<td>$900</td>
<td>$500</td>
<td>$900</td>
</tr>
<tr>
<td><em>Transportation and Communications</em></td>
<td>$63,300</td>
<td>$61,400</td>
<td>$61,400</td>
</tr>
<tr>
<td><em>Supplies</em></td>
<td>$155,800</td>
<td>$155,800</td>
<td>$155,800</td>
</tr>
<tr>
<td><em>Purchased Services</em></td>
<td>$59,200</td>
<td>$59,100</td>
<td>$59,200</td>
</tr>
<tr>
<td><em>Property, Furnishings and Equipment</em></td>
<td>-</td>
<td>$100</td>
<td>-</td>
</tr>
<tr>
<td><strong>Operating Accounts</strong></td>
<td>$279,200</td>
<td>$276,900</td>
<td>$277,300</td>
</tr>
<tr>
<td><strong>Amount to be Voted</strong></td>
<td>$1,223,000</td>
<td>$1,162,000</td>
<td>$1,152,500</td>
</tr>
<tr>
<td><strong>Total: Stewardship and Education</strong></td>
<td>$1,223,000</td>
<td>$1,162,000</td>
<td>$1,152,500</td>
</tr>
</tbody>
</table>

4.2.04. HABITAT, GAME AND FUR MANAGEMENT
Appropriations provide for the development and implementation of management policies, strategies and inventory programs for the wildlife resources of the Province and their habitats, including conducting field surveys, establishing hunting seasons, zones and species quotas and identifying critical wildlife areas.

<table>
<thead>
<tr>
<th></th>
<th>2014-15 Estimates</th>
<th>2013-14 Revised</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries</strong></td>
<td>$893,800</td>
<td>$816,300</td>
<td>$806,100</td>
</tr>
<tr>
<td>Operating Accounts:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Employee Benefits</em></td>
<td>$700</td>
<td>$775,900</td>
<td>$655,900</td>
</tr>
<tr>
<td><em>Transportation and Communications</em></td>
<td>$698,300</td>
<td>$71,500</td>
<td>$206,500</td>
</tr>
<tr>
<td><em>Supplies</em></td>
<td>$274,500</td>
<td>$171,800</td>
<td>$241,800</td>
</tr>
<tr>
<td><em>Purchased Services</em></td>
<td>$151,800</td>
<td>$15,300</td>
<td>$20,300</td>
</tr>
<tr>
<td><em>Property, Furnishings and Equipment</em></td>
<td>$29,300</td>
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<tr>
<td><strong>Operating Accounts</strong></td>
<td>$1,145,600</td>
<td>$1,034,500</td>
<td>$1,126,200</td>
</tr>
<tr>
<td>10. Grants and Subsidies</td>
<td>-</td>
<td>$10,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Amount to be Voted</strong></td>
<td>$2,039,400</td>
<td>$1,880,800</td>
<td>$1,931,300</td>
</tr>
<tr>
<td>02. Revenue - Provincial</td>
<td>$82,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total: Habitat, Game and Fur Management</strong></td>
<td>$1,957,400</td>
<td>$1,880,800</td>
<td>$1,931,300</td>
</tr>
</tbody>
</table>
WILDLIFE, PARKS AND NATURAL HERITAGE

4.2.03 STEWARDSHIP AND EDUCATION

1 Salaries
Increase of $88,600 reflects additional funding for students as well as the 2% salary increase

2 Salaries
Increase of $9,900 reflects additional costs for student, signing bonus as well as costs for departing employees offset by savings due to vacancy of Senior Manager

3 Employee Benefits
Decrease of $400 reflects less conference and registration fees required in 2013-14

4 Transportation and Communications
Increase of $1,900 reflects increase in meal allowance as per the collective agreement

5 Purchased Services
Decrease of $100 reflects a transfer of funds to property furnishings and equipment to cover the cost of a replacement blackberry

6 Property, Furnishings and Equipment
Increase of $100 reflects the purchase of a replacement blackberry

4.2.04 HABITAT, GAME AND FUR MANAGEMENT

1 Salaries
Increase of $87,700 reflect an increase of $72,000 for a Nalcor funded monitor position for LITL as well as the 2% salary increase

2 Salaries
Increase of $10,200 reflects salary costs for monitor position for LITL offset by savings from vacancies

3 Employee Benefits
Decrease of $700 reflects less conference and registration fees in 2013-14

4 Transportation and Communications
Increase of $42,400 reflects increase of $2,400 in meal allowance as per the collective agreement, $10,000 for travel for monitor position for LITL and $230,000 for travel and air services for Labrador Caribou Initiative (offset by expiry of previous three year Labrador Caribou Initiative)

5 Transportation and Communications
Increase of $120,000 reflect additional funds required for classifications

6 Supplies
Increase of $88,000 reflects funding of $100,000 for the Labrador Caribou initiative offset by expiry of funding of $32,000 for the previous three year allocation for the Labrador Caribou Initiative that expired March 31 2014

7 Supplies
Decrease of $135,000 reflects savings that were reallocated to travel to cover flying for classifications

8 Purchased Services
Decrease of $90,000 reflects funding of $60,000 for the Labrador Caribou initiative offset by expiry of funding of $150,000 for the Labrador Caribou Initiative that expired March 31 2014

9 Purchased Services
Decrease of $70,000 reflects savings that were reallocated to travel to cover flying for classifications

10 Property, Furnishings and Equipment
Decrease of $5,000 reflect less office and field equipment required in 2013-14

11 Grants and Subsidies
Increase of $10,000 reflects a grant to the Torngat Wildlife and Plants Co-Management Board Secretariat in support of the delivery of a survey on the Torngat Caribou Herd

12 Revenue - Provincial
Increase of $82,000 reflects revenue from Nalcor for salaries and travel for monitor position for LITL
ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

WILDLIFE (Cont'd)

4.2.05. RESEARCH
Appropriations provide for developing, designing and conducting applied wildlife research projects to understand the various factors controlling and influencing wildlife resources and for monitoring the health and trends of various wildlife populations and habitats.

<table>
<thead>
<tr>
<th></th>
<th>2014-15 Estimates</th>
<th>2013-14 Revised</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>01. Salaries</td>
<td>877,100</td>
<td>835,200</td>
<td>856,200</td>
</tr>
</tbody>
</table>

Operating Accounts:
- Employee Benefits 100
- Transportation and Communications 459,300 5420,500 154,000
- Supplies 252,000 108,000 252,000
- Purchased Services 233,800 86,800 233,800
- Property, Furnishings and Equipment 20,000 - 20,000

02. Operating Accounts 664,800 615,900 659,900

10. Grants and Subsidies 20,000 914,000 20,000

Amount to be Voted 1,561,900 1,465,100 1,535,100

Total: Research 1,561,900 1,465,100 1,535,100

4.2.06. COOPERATIVE WILDLIFE PROJECTS
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.

<table>
<thead>
<tr>
<th></th>
<th>2014-15 Estimates</th>
<th>2013-14 Revised</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>01. Salaries</td>
<td>120,200</td>
<td>114,400</td>
<td>188,000</td>
</tr>
</tbody>
</table>

Operating Accounts:
- Transportation and Communications 3162,900 129,000 129,000
- Supplies 69,500 29,500 69,500
- Purchased Services 5201,100 227,000 167,200

02. Operating Accounts 433,500 385,700 365,700

Amount to be Voted 553,700 500,100 553,700

01. Revenue - Federal (279,000) (279,000) (279,000)

Total: Cooperative Wildlife Projects 274,700 221,100 274,700

TOTAL: WILDLIFE 7,240,100 6,715,900 6,882,700
### WILDLIFE, PARKS AND NATURAL HERITAGE

#### 4.2.05 RESEARCH

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Salaries</td>
</tr>
<tr>
<td>2</td>
<td>Salaries</td>
</tr>
<tr>
<td>3</td>
<td>Employee Benefits</td>
</tr>
<tr>
<td>4</td>
<td>Transportation and Communications</td>
</tr>
<tr>
<td>5</td>
<td>Transportation and Communications</td>
</tr>
<tr>
<td>6</td>
<td>Supplies</td>
</tr>
<tr>
<td>7</td>
<td>Purchased Services</td>
</tr>
<tr>
<td>8</td>
<td>Property, Furnishings and Equipment</td>
</tr>
<tr>
<td>9</td>
<td>Grants and Subsidies Grant payout 2013-14</td>
</tr>
</tbody>
</table>

#### 4.2.06 COOPERATIVE WILDLIFE PROJECTS

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Salaries</td>
</tr>
<tr>
<td>2</td>
<td>Salaries</td>
</tr>
<tr>
<td>3</td>
<td>Transportation and Communications</td>
</tr>
<tr>
<td>4</td>
<td>Supplies</td>
</tr>
<tr>
<td>5</td>
<td>Purchased Services</td>
</tr>
<tr>
<td>6</td>
<td>Purchased Services</td>
</tr>
</tbody>
</table>
## WILDLIFE, PARKS AND NATURAL HERITAGE

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CURRENT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.3.01. INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations provide for the operation of the Institute for Biodiversity and Ecosystem Science which will assist in biodiversity and ecosystem science research.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01. Salaries</td>
<td>183,700</td>
<td>182,400</td>
<td>173,200</td>
</tr>
<tr>
<td>Operating Accounts:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation and Communications</td>
<td>11,600</td>
<td>11,000</td>
<td>11,000</td>
</tr>
<tr>
<td>Supplies</td>
<td>6,000</td>
<td>6,000</td>
<td>8,000</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>13,000</td>
<td>13,000</td>
<td>13,000</td>
</tr>
<tr>
<td>02. Operating Accounts</td>
<td>30,600</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>10. Grants and Subsidies</td>
<td>200,000</td>
<td>203,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Amount to be Voted</td>
<td>414,300</td>
<td>415,400</td>
<td>403,200</td>
</tr>
<tr>
<td>Total: Institute for Biodiversity and Ecosystem Science</td>
<td>414,300</td>
<td>415,400</td>
<td>403,200</td>
</tr>
<tr>
<td>TOTAL: INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE</td>
<td>414,300</td>
<td>415,400</td>
<td>403,200</td>
</tr>
<tr>
<td>TOTAL: WILDLIFE, PARKS AND NATURAL HERITAGE</td>
<td>13,134,300</td>
<td>11,993,900</td>
<td>11,980,900</td>
</tr>
<tr>
<td>TOTAL: DEPARTMENT</td>
<td>29,879,900</td>
<td>23,215,800</td>
<td>33,253,500</td>
</tr>
</tbody>
</table>
## 4.3.01 INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Salaries</td>
<td>Increase of $10,500 reflect 2% salary increase and step increases</td>
</tr>
<tr>
<td>2</td>
<td>Salaries</td>
<td>Increase of $9,200 reflects signing bonus and step increases</td>
</tr>
<tr>
<td>3</td>
<td>Transportation and Communications</td>
<td>Increase of $600 reflects increase in meal allowance as per the collective agreement</td>
</tr>
<tr>
<td>4</td>
<td>Grants and Subsidies</td>
<td>Increase of $3,000 reflects exchange rate on grants to US Universities for genetic work that cannot be pursued here</td>
</tr>
</tbody>
</table>
## Purchased Services

### 1.1.01 Minister's Office
Provides for Ministerial entertainment while on Government business and meeting costs. Also provides for advertising, printing and general purchased services.

<table>
<thead>
<tr>
<th>Service</th>
<th>Budget 2013-14</th>
<th>Actuals 2013-14</th>
<th>Budget 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ergonomic Assessment</td>
<td>236</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Entertainment - Minister Hadderson</td>
<td>60</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,500</strong></td>
<td><strong>296</strong></td>
<td><strong>3,500</strong></td>
</tr>
</tbody>
</table>

### 1.2.01 Executive Support
Funds are provided for Executive entertainment expenses as well as for the program of the Public Relations Director, for the contractual design and printing of various information programs; production of the department's annual report; Environment Week promotions; anti-litter promotions and standard departmental media advertising in newspapers and radio and television. Funding is also included for the annual environmental awards presentation costs such as room rentals, awards, entertainment, media advertising, and other general purchased services.

<table>
<thead>
<tr>
<th>Service</th>
<th>Budget 2013-14</th>
<th>Actuals 2013-14</th>
<th>Budget 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising for Environment Week</td>
<td>9,900</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Copier fees</td>
<td>1,822</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transcript fees</td>
<td>875</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environment Week awards</td>
<td>747</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ergonomic Assessment</td>
<td>578</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supper for retiring Deputy Minister</td>
<td>542</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Room rental Env Week Awards</td>
<td>250</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous purchased services such as</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>subscriptions, shredding, framing of certificates</td>
<td></td>
<td>398</td>
<td></td>
</tr>
<tr>
<td>etc</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17,000</strong></td>
<td><strong>15,112</strong></td>
<td><strong>17,000</strong></td>
</tr>
</tbody>
</table>

### 1.2.02 Administrative Support
Provides for printing services, equipment leases, equipment repairs and maintenance, and general purchased services.

<table>
<thead>
<tr>
<th>Service</th>
<th>Budget 2013-14</th>
<th>Actuals 2013-14</th>
<th>Budget 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leased Accommodations</td>
<td>15,326</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Storage - Registry files</td>
<td>7,654</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Electricity costs - storage unit</td>
<td>4,270</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Copier Charges</td>
<td>741</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jobsite Analysis</td>
<td>630</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receipt Books</td>
<td>565</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rental of BBQ - PSW</td>
<td>299</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>26,700</strong></td>
<td><strong>29,485</strong></td>
<td><strong>26,700</strong></td>
</tr>
</tbody>
</table>

### 1.2.03 Policy Development and Planning
Provides for printing services, equipment leases, equipment repairs and maintenance, Learning & Development Initiatives, the Climate Change Adaptation Strategy and general purchased services.

<table>
<thead>
<tr>
<th>Service</th>
<th>Budget 2013-14</th>
<th>Actuals 2013-14</th>
<th>Budget 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Copier charges</td>
<td>3,891</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exhibition booth space</td>
<td>3,750</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Custom tab dividers for climate change workbook</td>
<td>2,211</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle Maintenance</td>
<td>339</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous purchased services such as</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>copier move, framing, room rental</td>
<td>305</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ergonomic Assessment</td>
<td>263</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>351,200</strong></td>
<td><strong>10,759</strong></td>
<td><strong>160,000</strong></td>
</tr>
<tr>
<td>1.2.05 Sustainable Development and Strategic Science</td>
<td>Provides for vehicle rentals, printing services, photography development, equipment rentals, repairs and maintenance for building and equipment, services in support of research activities, and general purchased services.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Accommodations - office space</td>
<td>147,015</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle Maintenance</td>
<td>7,336</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trapping Service</td>
<td>6,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ARGOS fees for download of data from 20 GPS</td>
<td>4,919</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leased Accommodations - storage</td>
<td>4,107</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Editing of professional reports</td>
<td>2,380</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous purchased services such as framing, shipping costs, water delivery and ergonomic assessment</td>
<td>2,245</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Copier fees</td>
<td>1,248</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Publishing Paper in Canadian Journal of Zoology</td>
<td>1,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shredding</td>
<td>694</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Data entry contract</td>
<td>684</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Iridium services</td>
<td>531</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rewards -Return of a Lotek coyote telemetry collar</td>
<td>350</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>242,000 178,619 237,000</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1.2.05 Administrative Support Capital</th>
<th>Provides for construction costs for infrastructure projects for ENVC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction costs for Discovery Centre at Salmonier Nature Park</td>
<td>1,592,803</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,863,900 1,592,803 370,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2.1.01 Pollution Prevention</th>
<th>Provides for the remediation of contaminated sites, vehicle repairs and maintenance, printing costs, meeting room rentals, leases, laboratory services and other purchased services.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Remediation Former US Military Site - Hopedale, NL</td>
<td>2,258,420</td>
</tr>
<tr>
<td>Buchans remediation project</td>
<td>973,514</td>
</tr>
<tr>
<td>Final capping of PCB Area for New Harbour Waste Disposal Facility</td>
<td>243,530</td>
</tr>
<tr>
<td>Installation of Oriental Bridges in Buchans</td>
<td>86,426</td>
</tr>
<tr>
<td>Leased Accommodations</td>
<td>23,643</td>
</tr>
<tr>
<td>Vehicle Maintenance</td>
<td>8,972</td>
</tr>
<tr>
<td>Miscellaneous purchased services</td>
<td>7,468</td>
</tr>
<tr>
<td>Water sample testing</td>
<td>5,550</td>
</tr>
<tr>
<td>2014 Funding for the Atlantic PIRI</td>
<td>5,000</td>
</tr>
<tr>
<td>Contract for remediation of the Baseball Field in the Town of Buchans</td>
<td>4,628</td>
</tr>
<tr>
<td>Remove and dispose of 13 drums of unknown oil in Cartwright near Old Heli-Pad</td>
<td>4,370</td>
</tr>
<tr>
<td>Training</td>
<td>2,990</td>
</tr>
<tr>
<td>Electricity</td>
<td>2,692</td>
</tr>
<tr>
<td>Drilling Required to install one groundwater monitoring well at New Harbour former landfill</td>
<td>2,298</td>
</tr>
<tr>
<td>Analysis of soil samples</td>
<td>1,980</td>
</tr>
<tr>
<td>Weekly pick-up and composting of organics</td>
<td>1,749</td>
</tr>
<tr>
<td>Printing of Offence Summary Ticket Books (40)</td>
<td>737</td>
</tr>
<tr>
<td>2.2.01 Water Resources Management</td>
<td>Provides for drinking water samples analysis by laboratories; technical assistance in conducting field observations and surveys, repair and maintenance of various field instruments and equipment and water testing metres; analysis of groundwater samples for the printing of reports, forms, and brochures, preparation of maps, surveys and other purchased services</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Drinking water testing</td>
<td>225,884</td>
</tr>
<tr>
<td>Leased Accommodations</td>
<td>29,979</td>
</tr>
<tr>
<td>Badger flood forecasting</td>
<td>15,396</td>
</tr>
<tr>
<td>Vehicle Maintenance</td>
<td>12,407</td>
</tr>
<tr>
<td>Miscellaneous purchased services such as training, scoring of exams, service agreements</td>
<td>2,540</td>
</tr>
<tr>
<td>Supply and Install Vehicular Signage for Vehicle # 6047</td>
<td>2,234</td>
</tr>
<tr>
<td>Copier charges</td>
<td>1,980</td>
</tr>
<tr>
<td>Meeting room rental</td>
<td>525</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>420,200</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2.2.02 Water Quality Agreement</th>
<th>Provides for the costs of laboratory analysis, repairs and maintenance of vehicles, maintenance of equipment, advertising notices, and printing notices under the Water Quality Monitoring Agreement, and other purchased services.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle and equipment maintenance</td>
<td>6,592</td>
</tr>
<tr>
<td>Lab charges for water testing</td>
<td>3,770</td>
</tr>
<tr>
<td>Introductory Workshop on Monitoring and Data Acquisition using the Campbell Scientific CR1000 Datalogger</td>
<td>2,070</td>
</tr>
<tr>
<td>Leased Accommodations</td>
<td>1,200</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>194,100</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2.3.01 Environmental Assessment</th>
<th>Provides for placing notices in newspapers as required by legislation, vehicle repairs, equipment repairs, printing, lease and other purchased services.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Maintenance</td>
<td>1,583</td>
</tr>
<tr>
<td>Copier Charges</td>
<td>368</td>
</tr>
<tr>
<td>Leased Accommodations</td>
<td>15,032</td>
</tr>
<tr>
<td>Shredding</td>
<td>275</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,600</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2.3.01 Crown Land</th>
<th>Provides for placing notices in newspapers as required by legislation, vehicle repairs, equipment repairs, printing, lease and other purchased services.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leased accommodations</td>
<td>204,327</td>
</tr>
<tr>
<td>Banking fees</td>
<td>27,303</td>
</tr>
<tr>
<td>Vehicle Maintenance</td>
<td>16,963</td>
</tr>
<tr>
<td>Copier charges</td>
<td>10,720</td>
</tr>
<tr>
<td>Relocation expenses</td>
<td>3,865</td>
</tr>
<tr>
<td>Upgrade Office Space for Grand Falls-Windsor Office</td>
<td>3,580</td>
</tr>
<tr>
<td>Advertising</td>
<td>2,086</td>
</tr>
<tr>
<td>Miscellaneous - shredding, trail passes, framing</td>
<td>589</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>265,600</strong></td>
</tr>
</tbody>
</table>
### 3.1.02 Land Management and Development

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reconstruction and New Construction of the Salmonier Cottage Access Road</td>
<td>173,045</td>
</tr>
<tr>
<td>Advertising</td>
<td>18,907</td>
</tr>
<tr>
<td>Vehicle Maintenance</td>
<td>5,959</td>
</tr>
<tr>
<td>Leased Accommodations - storage</td>
<td>4,052</td>
</tr>
<tr>
<td>Purchase and Installation of Culvert Pipe at Birchy Lake</td>
<td>3,320</td>
</tr>
<tr>
<td>Misc purchased services</td>
<td>1,062</td>
</tr>
<tr>
<td>Total</td>
<td>250,200</td>
</tr>
</tbody>
</table>

### 3.1.03 Surveying and Mapping

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment maintenance for photogrammetric scanners</td>
<td>23,935</td>
</tr>
<tr>
<td>Leased Accommodations - storage</td>
<td>1,944</td>
</tr>
<tr>
<td>INPHO maintenance OrthoVista Hotline support and Software update service</td>
<td>1,920</td>
</tr>
<tr>
<td>Copier Charges</td>
<td>748</td>
</tr>
<tr>
<td>Miscellaneous - subscription to GeoLab, framing, training, license for adobe systems</td>
<td>1,896</td>
</tr>
<tr>
<td>Total</td>
<td>65,000</td>
</tr>
</tbody>
</table>

<p>|          | 30,443 | 64,000 |</p>
<table>
<thead>
<tr>
<th>4.1.01 Parks and Natural Areas</th>
<th>Provides for maintenance, repairs and upgrades to Provincial Parks and Reserves. Funds are also provided for printing brochures, advertising, vehicle/equipment rentals, office space rentals, and other general purchased services.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leased accommodations - office space</td>
<td>165,767</td>
</tr>
<tr>
<td>Electricity charges</td>
<td>85,966</td>
</tr>
<tr>
<td>Vehicle and Equipment Maintenance</td>
<td>94,275</td>
</tr>
<tr>
<td>Hardware Upgrade for Campsite Reservation Service</td>
<td>18,250</td>
</tr>
<tr>
<td>Vehicle and machinery rentals</td>
<td>19,596</td>
</tr>
<tr>
<td>Miscellaneous - signs, radio license, repairs to road</td>
<td>12,000</td>
</tr>
<tr>
<td>Septic tank pumping</td>
<td>11,830</td>
</tr>
<tr>
<td>Banking fees</td>
<td>11,778</td>
</tr>
<tr>
<td>Waste Disposal</td>
<td>9,600</td>
</tr>
<tr>
<td>Water taxes</td>
<td>8,160</td>
</tr>
<tr>
<td>Office move</td>
<td>5,976</td>
</tr>
<tr>
<td>Copier charges</td>
<td>5,762</td>
</tr>
<tr>
<td>Garbage pick-up</td>
<td>5,295</td>
</tr>
<tr>
<td>Fire Department Fees</td>
<td>5,180</td>
</tr>
<tr>
<td>Snowclearing</td>
<td>6,202</td>
</tr>
<tr>
<td>Generator repairs</td>
<td>4,051</td>
</tr>
<tr>
<td>Partnership Contribution to Foray NL for Mushroom Foray 2013</td>
<td>4,000</td>
</tr>
<tr>
<td>Bldg maintenance</td>
<td>3,890</td>
</tr>
<tr>
<td>Emergency repairs to the T'Railway Provincial Park</td>
<td>2,570</td>
</tr>
<tr>
<td>Printing services</td>
<td>2,094</td>
</tr>
<tr>
<td>Repair a washout in the T'Railway Provincial Park</td>
<td>1,500</td>
</tr>
<tr>
<td>ATV repairs</td>
<td>990</td>
</tr>
<tr>
<td>Comfort station repairs</td>
<td>975</td>
</tr>
<tr>
<td>Advertising</td>
<td>226</td>
</tr>
<tr>
<td>Mistaken Point public meetings</td>
<td>223</td>
</tr>
<tr>
<td>Training</td>
<td>83</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>551,300</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4.1.02 Park Development</th>
<th>Provides for contract payments on approved projects and other general purchased services.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle and maintenance repairs</td>
<td>29,002</td>
</tr>
<tr>
<td>Upgrading to park roads</td>
<td>9,700</td>
</tr>
<tr>
<td>Installation of filtration system for system for water supply at Notre Dame Provincial Park</td>
<td>6,297</td>
</tr>
<tr>
<td>Vehicle rental</td>
<td>4,193</td>
</tr>
<tr>
<td>Supply and Delivery of 14 Tandem loads of Class 'A' Material</td>
<td>3,815</td>
</tr>
<tr>
<td>Electricity charges</td>
<td>3,735</td>
</tr>
<tr>
<td>Disposal of drum and product</td>
<td>1,246</td>
</tr>
<tr>
<td>Building maintenance</td>
<td>348</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>70,000</strong></td>
</tr>
</tbody>
</table>

<p>| <strong>Costs</strong> | <strong>58,335</strong> | <strong>315,000</strong> |</p>
<table>
<thead>
<tr>
<th>4.2.01 Administration Licensing and Operations</th>
<th>Provides for building and storage rental, vehicle and equipment maintenance, printing and financial contributions to various departmental commitments such as Survey on the Importance of Wildlife and Natural Areas to Canadians, Fur Institute of Canada, National Recreational Fishing Survey, Canadian Cooperative Wildlife Health Centre, Canadian Wildlife Directors Committee Secretariat, North American Waterfowl Management Plan Coordinator, and Trapper Education Program and other purchased services.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leased accommodations - office and storage space</td>
<td>467,864</td>
</tr>
<tr>
<td>Printing Services</td>
<td>62,480</td>
</tr>
<tr>
<td>Printing of Big Game tags</td>
<td>33,738</td>
</tr>
<tr>
<td>Data Entry</td>
<td>21,551</td>
</tr>
<tr>
<td>Banking Fees</td>
<td>19,375</td>
</tr>
<tr>
<td>Preparation and mailout of moose/caribou licenses</td>
<td>8,112</td>
</tr>
<tr>
<td>Funding for NAWMP coordinator position</td>
<td>3,202</td>
</tr>
<tr>
<td>Copier charges</td>
<td>3,190</td>
</tr>
<tr>
<td>Vehicle Maintenance</td>
<td>1,545</td>
</tr>
<tr>
<td>Cardboard Recycle Program</td>
<td>929</td>
</tr>
<tr>
<td>Framing</td>
<td>390</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>922,800</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4.2.02 Endangered Species and Biodiversity</th>
<th>Provides for vehicle and equipment maintenance and other purchased services.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooperative Project: 'Newfoundland Marten Skin and Skeleton Preparation'</td>
<td>2,000</td>
</tr>
<tr>
<td>Cooperative Project NL Little Brown Myotis Maternal Colony Survivorship Monitoring and Newfoundland Bats</td>
<td>1,500</td>
</tr>
<tr>
<td>Vehicle and equipment maintenance</td>
<td>1,386</td>
</tr>
<tr>
<td>Contract between Wildlife Division and Mr. Roger Gallant whereby the Report Author will prepare an SSAC report as per the attached agreement on Fundulus Heteroclitus</td>
<td>1,327</td>
</tr>
<tr>
<td>ARGOS satellite fees</td>
<td>1,038</td>
</tr>
<tr>
<td>Contribution to Mushroom Foray 2013</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>13,500</strong></td>
</tr>
<tr>
<td>4.2.03 Stewardship and Education</td>
<td>Provides for vehicle and equipment maintenance, equipment rental, printing services and other purchased services.</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>--------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td><strong>Vehicle maintenance</strong></td>
<td>15,269</td>
</tr>
<tr>
<td>Contribution towards delivery of the NL Trapper Education Program for 2013-2014</td>
<td>8,000</td>
</tr>
<tr>
<td>Vehicle rental</td>
<td>5,387</td>
</tr>
<tr>
<td>Contribution towards Becoming an Outdoors Woman</td>
<td>5,000</td>
</tr>
<tr>
<td>Report writing, revision and layout of final document, Re: Interpretative planning report.</td>
<td>4,500</td>
</tr>
<tr>
<td>Garbage removal</td>
<td>4,472</td>
</tr>
<tr>
<td>Supply, deliver and install 8 boulders in 4 specific locations on the T'Railway between Port aux Baeques and JT Cheeseman Park</td>
<td>2,400</td>
</tr>
<tr>
<td>Advertising</td>
<td>1,952</td>
</tr>
<tr>
<td>IHEA Canada 2014 Annual Dues</td>
<td>1,000</td>
</tr>
<tr>
<td>Miscellaneous - Embroidery on youth hats for National Wildlife Week, framing, repairs to snowmobile seat, electricity</td>
<td>1,564</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>59,200</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4.2.04 Habitat Game and Fur Management</th>
<th>Provides for vehicle and equipment maintenance, equipment rental, reproduction of graphic materials and other purchased services.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leased Accommodations - Office space</td>
<td>72,831</td>
</tr>
<tr>
<td>Argos Satellite Collar Data (Labrador) Fees</td>
<td>25,933</td>
</tr>
<tr>
<td>Vehicle maintenance</td>
<td>7,626</td>
</tr>
<tr>
<td>DNA extraction, sex identification, Microsatellite amplification, analysis</td>
<td>3,828</td>
</tr>
<tr>
<td>George River Caribou Herd T-Shirt Project</td>
<td>3,500</td>
</tr>
<tr>
<td>Copier Charges</td>
<td>2,433</td>
</tr>
<tr>
<td>Carcass collection fee - $15/ Marten</td>
<td>1,890</td>
</tr>
<tr>
<td>Vehicle rental</td>
<td>1,861</td>
</tr>
<tr>
<td>Moving fees</td>
<td>1,200</td>
</tr>
<tr>
<td>Satellite phone</td>
<td>1,155</td>
</tr>
<tr>
<td>Miscellaneous - Ergonomic assessment, data retrieval, taxidermy, trail pass, brokerage fees</td>
<td>2,429</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>241,800</strong></td>
</tr>
</tbody>
</table>

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>124,676</strong></td>
<td><strong>151,800</strong></td>
</tr>
</tbody>
</table>
### 4.2.05 Research

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carca collection fee for coyote and lynx</td>
<td>32,350</td>
</tr>
<tr>
<td>2012 - 2013 Core Funding for the Canadian Cooperative Wildlife Health Centre (CCWHC)</td>
<td>21,700</td>
</tr>
<tr>
<td>Preparation and Mailout of Moose/Caribou Applications.</td>
<td>12,103</td>
</tr>
<tr>
<td>Vehicle and equipment maintenance</td>
<td>8,833</td>
</tr>
<tr>
<td>Heated storage unit 170</td>
<td>5,451</td>
</tr>
<tr>
<td>Drain Maintenance and Fly Control at Laboratory in CONA Bldg</td>
<td>1,644</td>
</tr>
<tr>
<td>Argos Satellite Collar Data (Labrador) Fees</td>
<td>1,195</td>
</tr>
<tr>
<td>Miscellaneous - Training, trailer assembly, development day costs, brokerage fees</td>
<td>1,523</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>233,800</strong></td>
</tr>
</tbody>
</table>

### 4.2.06 Cooperative Wildlife projects

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wildlife Division contribution towards the project &quot;Atlantic Canada Conservation Data Centre - NL Contribution&quot; as per attached.</td>
<td>80,000</td>
</tr>
<tr>
<td>Developing restoration protocols for the Northern Peninsula Limestone Barrens Habitats, Newfoundland</td>
<td>25,000</td>
</tr>
<tr>
<td>Cooperative Project &quot;Phylogeography and Postglacial Dispersal of Lake Trout in Labrador&quot;</td>
<td>24,000</td>
</tr>
<tr>
<td>CA - Co-operative project &quot;General Status of Wildlife Arthropods of Newfoundland and Labrador Component&quot;</td>
<td>13,000</td>
</tr>
<tr>
<td>SMRC-4 Collars</td>
<td>11,774</td>
</tr>
<tr>
<td>Cooperative Project NL &amp; Saint Mary's University as per attached agreement. Project - Little Brown Myotis Maternal Colony Suvivorship Monitoring and Newfoundland Bats</td>
<td>10,000</td>
</tr>
<tr>
<td>Contribution to the Project &quot;Stewardship of At-Risk American, Marten, Piping Plover, Landbirds, Lichen and their habitats in Newfoundland&quot;</td>
<td>9,750</td>
</tr>
<tr>
<td>Contribution to NL Envirothon</td>
<td>9,000</td>
</tr>
<tr>
<td>Contribution to Stewardship Association of Municipalities Inc. 2013-2015 Ecoaction project</td>
<td>9,000</td>
</tr>
<tr>
<td>Contribution to Stewardship Association of Municipalities Inc. 2013-2016 Environmental Damages Fund project</td>
<td>9,000</td>
</tr>
<tr>
<td>Contribution to the project &quot;Rare Plant Ex Situ Conservation Program&quot;</td>
<td>5,000</td>
</tr>
<tr>
<td>Banquet dinner for FS/HE instructors conference</td>
<td>4,112</td>
</tr>
<tr>
<td>Advertising</td>
<td>3,148</td>
</tr>
<tr>
<td>Cooperative Project &quot;Newfoundland Marten Stable Isotope Dietary Analysis&quot;</td>
<td>3,000</td>
</tr>
<tr>
<td>Equipment maintenance</td>
<td>2,174</td>
</tr>
<tr>
<td>Proceedings Document preparation for Cumulative Effects Workshop</td>
<td>2,168</td>
</tr>
<tr>
<td>Preparation of updated Limestone Barrens Ecosystem Recovery Plan</td>
<td>2,000</td>
</tr>
<tr>
<td>Support for FS/HE instructor travel</td>
<td>1,937</td>
</tr>
<tr>
<td>Range rental - YOUNG HUNTER SKILLS EVENTS</td>
<td>1,225</td>
</tr>
<tr>
<td>Labour to construct 30 bat boxes and 100 marten hair snags.</td>
<td>1,125</td>
</tr>
<tr>
<td>Retro Fitting of security bar on firearms cabinets Hinged Plate Steel Bar 1&quot; x 40&quot;</td>
<td>320</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>167,200</strong></td>
</tr>
</tbody>
</table>

| 4.3.01 Institute of Biodiversity and Ecosystem Science | Provides for equipment leases, vehicle rentals, equipment repairs and maintenance and other purchased services | 9,620 |
| Leased accommodations - storage | **13,000** | **9,620** | **13,000** |

<p>| Departmental Total | <strong>11,379,700</strong> | <strong>7,939,664</strong> | <strong>7,436,400</strong> |</p>
<table>
<thead>
<tr>
<th>Supplies</th>
<th>Budget 2013-14</th>
<th>Actuals 2013-14</th>
<th>Budget 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1.1.01 Minister's Office</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provides for the purchase of gifts and souvenirs by the Minister as well as miscellaneous office supplies.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food items and working lunch</td>
<td>5,000</td>
<td>1,041</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>1.2.01 Executive Support</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funds are provided for office supplies plus food items for meetings as well as funds for the Public Relations Program for environmental library supplies, books, journals, subscriptions and miscellaneous supplies.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td>3,011</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meet for Environment Week awards</td>
<td>1,140</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food items and meeting supplies</td>
<td>4,331</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous supplies such as computer bag repair and license for Studio Web Pro</td>
<td>228</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>9,600</td>
<td>8,710</td>
<td>9,600</td>
</tr>
<tr>
<td><strong>1.2.02 Administrative Support</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provides for divisional office supplies and food items and provision for the purchase of the department's stationery and miscellaneous supplies.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td>10,695</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bottled Water</td>
<td>2,636</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retirement function for retiring Deputy Minister</td>
<td>486</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food for Dept BBQ for Public Service Week</td>
<td>1,384</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>15,000</td>
<td>15,101</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>1.2.03 Policy Development and Planning</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provides for divisional office supplies, food items and miscellaneous supplies.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td>7,290</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food items</td>
<td>1,329</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>30</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>35,900</td>
<td>8,649</td>
<td>30,900</td>
</tr>
<tr>
<td><strong>1.2.04 SDSS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provides for office supplies, journal subscriptions, gasoline, educational material for the Staff, research initiatives and the Science and Research Development Library</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td>9,785</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software</td>
<td>5,746</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>1,024</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food items</td>
<td>856</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Field and safety supplies</td>
<td>347</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>79,000</td>
<td>17,738</td>
<td>79,000</td>
</tr>
</tbody>
</table>
## 2.1.01 Pollution Prevention
Provides for office and photographic needs, food items at meetings, protective equipment, gas, operating supplies and other miscellaneous office supplies.

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment - Sablo instr gas dilution calibrator</td>
<td>22,431</td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>11,380</td>
</tr>
<tr>
<td>Machinery supplies - filters, cylinders, monitor</td>
<td>3,707</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>1,859</td>
</tr>
<tr>
<td>Field supplies for Applicator Training course, Health Canada inspections, site inspections, and audits at industrial ambient air monitoring stations</td>
<td>1,709</td>
</tr>
<tr>
<td>Food items</td>
<td>293</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>51,100</strong></td>
</tr>
</tbody>
</table>

## 2.2.01 Water Resources Management
Provides for the purchase of instruments, technical publications, office supplies, protective clothing, gasoline, food items for meetings and other miscellaneous supplies.

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fuel for government vehicles</td>
<td>35,000</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>9,804</td>
</tr>
<tr>
<td>Instruments and associated supplies</td>
<td>9,433</td>
</tr>
<tr>
<td>Vehicle and field supplies</td>
<td>7,809</td>
</tr>
<tr>
<td>Food items and supplies for courses</td>
<td>3,032</td>
</tr>
<tr>
<td>Field supplies for water sampling</td>
<td>2,271</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>94,200</strong></td>
</tr>
</tbody>
</table>

## 2.2.02 Water Quality Agreement
Provides for the purchase of office supplies, instruments and equipment, technical publications, protective clothing, gas and oil and other supplies.

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle, machinery and lab equipment and supplies - hydrolab equip</td>
<td>107,301</td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>12,895</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>10,833</td>
</tr>
<tr>
<td>Field and safety supplies</td>
<td>8,512</td>
</tr>
<tr>
<td>Satellite phone</td>
<td>1,800</td>
</tr>
<tr>
<td>Food items for meetings</td>
<td>45</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>222,000</strong></td>
</tr>
</tbody>
</table>

## 2.3.01 Environmental Assessment
Provides for the purchase of routine office supplies, protective clothing, food items for meetings and other miscellaneous supplies.

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fuel for government vehicles</td>
<td>3,562</td>
</tr>
<tr>
<td>Office supplies</td>
<td>2,938</td>
</tr>
<tr>
<td>Food supplies</td>
<td>710</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>14,700</strong></td>
</tr>
</tbody>
</table>
### 3.1.01 Crown Land

Provides for uniforms for Regional Office staff; gas and oil for government vehicles; operating supplies for the map and air photo library; film and supplies for microfilm and survey equipment; supplies for the reader/printer and photocopier and miscellaneous office supplies.

<table>
<thead>
<tr>
<th>Supplies</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office supplies</td>
<td>44,330</td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>29,464</td>
</tr>
<tr>
<td>Uniforms and safety gear</td>
<td>4,921</td>
</tr>
<tr>
<td>Field and safety supplies</td>
<td>1,810</td>
</tr>
<tr>
<td>Food supplies</td>
<td>1,348</td>
</tr>
<tr>
<td>Vehicle supplies</td>
<td>447</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>114,700</td>
</tr>
</tbody>
</table>

### 3.1.02 Land Management and Development

Provides for the purchase of gas and oil for Government vehicles, drafting supplies and miscellaneous office supplies.

<table>
<thead>
<tr>
<th>Supplies</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fuel for government vehicles</td>
<td>6,306</td>
</tr>
<tr>
<td>Office supplies</td>
<td>2,684</td>
</tr>
<tr>
<td>Food items and bottled water</td>
<td>552</td>
</tr>
<tr>
<td>Field supplies such as rubber boots, helmets, survey pegs</td>
<td>477</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>16,700</td>
</tr>
</tbody>
</table>

### 3.1.03 Surveying and Mapping

Provides for the purchase of paper, film, inks and materials used for the production and reproduction of aerial photographs and various mapping products; materials for permanent geodetic survey markers used in field survey work; personal clothing supplies; books and subscriptions; gas and oil for government vehicles, miscellaneous field and office supplies, and food items for meetings.

<table>
<thead>
<tr>
<th>Supplies</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office supplies</td>
<td>3,936</td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>1,408</td>
</tr>
<tr>
<td>Food items and meeting supplies</td>
<td>1,164</td>
</tr>
<tr>
<td>Office supplies</td>
<td>1,005</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>29,000</td>
</tr>
</tbody>
</table>

### 4.1.01 Parks and Natural Areas

Provides for a variety of office, field and other supplies to implement programs and operations for Provincial Parks including the T’Railway and Wilderness and Ecological Reserves.

<table>
<thead>
<tr>
<th>Supplies</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park supplies , cleaning</td>
<td>113,720</td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>108,637</td>
</tr>
<tr>
<td>Diesel</td>
<td>64,204</td>
</tr>
<tr>
<td>Propane</td>
<td>29,541</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>28,423</td>
</tr>
<tr>
<td>Uniforms</td>
<td>25,164</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>12,533</td>
</tr>
<tr>
<td>Field and safety supplies - boots, helmets,</td>
<td>9,444</td>
</tr>
<tr>
<td>Construction supplies</td>
<td>7,632</td>
</tr>
<tr>
<td>Food items</td>
<td>6,814</td>
</tr>
<tr>
<td>Topsoil</td>
<td>4,835</td>
</tr>
<tr>
<td>Small Tools and Appliances</td>
<td>4,773</td>
</tr>
<tr>
<td>First Aid supplies</td>
<td>1,191</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>430,800</td>
</tr>
<tr>
<td>4.1.02 Park Development</td>
<td>Provides for a variety of operational and other supplies related to upgrades and maintenance to Provincial Parks</td>
</tr>
<tr>
<td>------------------------</td>
<td>--------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Park construction supplies</td>
<td>12,005</td>
</tr>
<tr>
<td>Fabrication of swivel fireplaces for Provincial Park campsites</td>
<td>11,700</td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>7,579</td>
</tr>
<tr>
<td>Safety supplies</td>
<td>1,162</td>
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<tr>
<td>Office Supplies</td>
<td>277</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>49,800 32,723 49,800</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4.2.01 Administration Licensing and Operations</th>
<th>Provides for office supplies, books, uniforms, clothing, gasoline, field supplies, tags (big game, salmon) and licenses.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office supplies</td>
<td>31,355</td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>4,621</td>
</tr>
<tr>
<td>Food items and drinking water</td>
<td>2,049</td>
</tr>
<tr>
<td>Misc supplies - cables, handset, garbage bags, trail stickers</td>
<td>786</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>55,200 38,711 55,200</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4.2.02 Endangered Species and Biodiversity</th>
<th>Provides for office supplies, groceries, film, camping and field supplies including climbing and rescue equipment, training aids, gasoline and related vehicle supplies and other supplies.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Field and clothing supplies</td>
<td>9,369</td>
</tr>
<tr>
<td>Food supplies</td>
<td>1,249</td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>3,863</td>
</tr>
<tr>
<td>Office supplies</td>
<td>1,664</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>26,000 16,145 26,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4.2.03 Stewardship and Education</th>
<th>Provides for maintenance supplies, office operations, animal food and care, operation of vehicles and equipment, educational and training materials, firearms and field equipment and other supplies.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural, horticultural and animal supplies</td>
<td>49,276</td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>19,690</td>
</tr>
<tr>
<td>Construction supplies</td>
<td>12,504</td>
</tr>
<tr>
<td>Educational supplies - Gun Room and Bow event, Range and Young hunters Skill Events</td>
<td>11,280</td>
</tr>
<tr>
<td>Vehicle and machinery supplies</td>
<td>11,181</td>
</tr>
<tr>
<td>Uniform supplies</td>
<td>8,306</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>8,270</td>
</tr>
<tr>
<td>Field supplies</td>
<td>6,156</td>
</tr>
<tr>
<td>Supplies for Salmonier Nature Park</td>
<td>4,044</td>
</tr>
<tr>
<td>Food supplies</td>
<td>1,963</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>155,800 132,570 155,800</strong></td>
</tr>
<tr>
<td>4.2.04 Habitat, Game and Fur Management</td>
<td>Provides for gasoline and other fuels, food, uniforms, tools, office supplies, drafting and GIS supplies and construction materials and other supplies.</td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>10,050</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>9,727</td>
</tr>
<tr>
<td>Field supplies</td>
<td>9,354</td>
</tr>
<tr>
<td>George River Caribou Hard awareness T-Shirts</td>
<td>2,000</td>
</tr>
<tr>
<td>Vehicle supplies</td>
<td>1,501</td>
</tr>
<tr>
<td>Food items for meetings and field work</td>
<td>76</td>
</tr>
<tr>
<td>Lab supplies</td>
<td>35</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>206,500 32,743 274,500</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4.2.05 Research</th>
<th>Provides for gas, food items, other fuels, uniforms, immobilizing drugs, live capture equipment, tools, office supplies, laboratory supplies, chemicals, specimens and construction materials and other supplies.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indium data plan - radio collars</td>
<td>31,611</td>
</tr>
<tr>
<td>Field equipment and supplies - batteries, protective wear, gps and topo maps, water purification kit, supplies for field camps</td>
<td>18,004</td>
</tr>
<tr>
<td>Fuel for government vehicles</td>
<td>12,125</td>
</tr>
<tr>
<td>Vehicle parts and supplies</td>
<td>5,842</td>
</tr>
<tr>
<td>Office supplies</td>
<td>5,776</td>
</tr>
<tr>
<td>Lab supplies - scales</td>
<td>1,832</td>
</tr>
<tr>
<td>Food supplies</td>
<td>299</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>252,000 75,489 252,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4.2.06 Cooperative Wildlife Projects</th>
<th>Provides for gasoline and other fuels, food, uniforms and protective clothing, immobilizing drugs, laboratory supplies, drafting supplies, tools, construction supplies, topographic supplies and specimens and other supplies.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Field and safety supplies - weatherproof microphone, snare wire, rifle range materials</td>
<td>19,229</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>7,868</td>
</tr>
<tr>
<td>Food items - FSHE meetings and conferences</td>
<td>1,831</td>
</tr>
<tr>
<td>Framing</td>
<td>455</td>
</tr>
<tr>
<td>Vehicle and equipment supplies</td>
<td>45</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>69,500 29,428 69,500</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4.3.01 Institute for Biodiversity and Ecosystem Science</th>
<th>Provides for office supplies, gasoline and other fuels, food for meetings, uniforms and protective clothing and other miscellaneous supplies.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,938,500 1,190,185 2,016,000</strong></td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------</td>
<td>----------------</td>
</tr>
<tr>
<td><strong>1.2.01 Executive Support</strong></td>
<td></td>
</tr>
<tr>
<td>Registration to attend FPT NAT meeting in Saskatoon and SOWG meeting in</td>
<td>61</td>
</tr>
<tr>
<td>HVGB - Martin Goebel</td>
<td></td>
</tr>
<tr>
<td>Membership renewal - NEI Association INC</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,300</td>
</tr>
<tr>
<td><strong>1.2.03 Policy Development and Planning</strong></td>
<td></td>
</tr>
<tr>
<td>Workshop registration for 2013 Newfoundland and Labrador Access, Privacy, Security and Records Management Workshop - Registration for Nicole Rowsell and Ellen Haskell</td>
<td>678</td>
</tr>
<tr>
<td>Registration for Earth Bound 2013 Conference - Marie Ryan</td>
<td>325</td>
</tr>
<tr>
<td>Registration for BuildGreen Atlantic NL 2013 Conference Nov. 27, 2013 Pre-Conference Workshops for Mike Carroll</td>
<td>257</td>
</tr>
<tr>
<td>Registration Fee for Courtney Blundon and Mary Picco to attend ARMA Terra</td>
<td>30</td>
</tr>
<tr>
<td>Nova Chapter &quot;Ask the Experts&quot; Lunch and Learn</td>
<td></td>
</tr>
<tr>
<td>Shared meeting costs for Atlantic Expert panel on Climate Change Adaptation - Nicole Rowsell</td>
<td>1,141</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,000</td>
</tr>
<tr>
<td><strong>1.2.04 SDSS</strong></td>
<td></td>
</tr>
<tr>
<td>Wildlife Society annual conference - Shane Mahoney</td>
<td>700</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>2.1.01 Pollution Prevention</strong></td>
<td></td>
</tr>
<tr>
<td>Membership Fee - Canadian Assoc for Laboratory Accreditation (CALA)</td>
<td>450</td>
</tr>
<tr>
<td>Newleaf Conf. Reg. Tammy McDonald</td>
<td>200</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,000</td>
</tr>
<tr>
<td><strong>2.2.01 Water Resources Management</strong></td>
<td></td>
</tr>
<tr>
<td>Conference registration and registration fees for Maritime and Provinces Water and Wastewater Assoc (MPWWA)</td>
<td>624</td>
</tr>
<tr>
<td>2014 Dues for Gerry Lahey - Assoc of Boards Certification</td>
<td>900</td>
</tr>
<tr>
<td>Conference and registration fees for James Pollett, Deneen Spracklin, Darren Patey and Gerry Lahey Atlantic Canada Water and Wastewater Assoc (ACVWA)</td>
<td>1,872</td>
</tr>
<tr>
<td>Training @ Walkerton Clean Water Centre for Darren Patey, Gerry Lahey and James Pollett</td>
<td>530</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,300</td>
</tr>
<tr>
<td><strong>2.2.02 Water Quality Agreement</strong></td>
<td></td>
</tr>
<tr>
<td>Society membership to obtain access to scientific journals for research</td>
<td>100</td>
</tr>
<tr>
<td>Trail Pass</td>
<td>100</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>600</td>
</tr>
<tr>
<td><strong>2.3.01 Environmental Assessment</strong></td>
<td></td>
</tr>
<tr>
<td>Membership fees - NEI Association Inc</td>
<td>80</td>
</tr>
<tr>
<td>8th International Symposium on Oil and Gas</td>
<td>734</td>
</tr>
<tr>
<td>Mineral Resources Review</td>
<td>156</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>800</td>
</tr>
</tbody>
</table>
### 3.1.01 Crown Land

- Association of Newfoundland Land Surveyors Annual Membership Dues and SGM subsidy: Rennie Wakeham, Don Fitzgerald: $1,500
- Registration fee for Andrew Pike to attend the 53rd Annual conference of the Canadian Land Director's Association Conference: $700
- Tuition Reimbursement Jennifer Humber: $398
- Trail pass: $180

<table>
<thead>
<tr>
<th></th>
<th>7,400</th>
<th>2,778</th>
<th>7,400</th>
</tr>
</thead>
</table>

### 3.1.03 Surveying and Mapping

- NATI membership renewal: $350
- Association of Newfoundland Land Surveyors Annual Membership dues: $500

<table>
<thead>
<tr>
<th></th>
<th>4,000</th>
<th>850</th>
<th>4,000</th>
</tr>
</thead>
</table>

### 4.1.01 Parks and Natural Areas

- Mun lecture at Rooms: seabirds at 4 ecological reserves: $7
- CCEA National Workshop: $357

<table>
<thead>
<tr>
<th></th>
<th>4,700</th>
<th>364</th>
<th>4,700</th>
</tr>
</thead>
</table>

### 4.2.03 Stewardship and Education

- Membership fee for Southern Avalon Tourism Assoc: $100
- Festival and Event Management - Master Class Ralph Jarvis: $350

<table>
<thead>
<tr>
<th></th>
<th>900</th>
<th>450</th>
<th>900</th>
</tr>
</thead>
</table>

### 4.2.04 Habitat, Game and Fur Management

- Research Meeting in Corner Brook and NACW Conference Arrangements: $563

<table>
<thead>
<tr>
<th></th>
<th>700</th>
<th>563</th>
<th>700</th>
</tr>
</thead>
</table>

### 4.2.05 Research

- Ungulate Highway interaction Study, Canadian Association of geographers: $335
- Annual Meeting, Partnership Meetings MUN: $246
- Canadian Association of Geographers conference in St. John's: $100

<table>
<thead>
<tr>
<th></th>
<th>100</th>
<th>580</th>
<th>100</th>
</tr>
</thead>
</table>

**Department Total**

|          | 47,800 | 15,320 | 47,800 |
## Air Services

<table>
<thead>
<tr>
<th></th>
<th>2012-13 Actuals</th>
<th>2013-14* Actuals</th>
<th>2014-15 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>SDSS</td>
<td>1,110,291</td>
<td>251,307</td>
<td>0</td>
</tr>
<tr>
<td>Water Resources Management</td>
<td>79,287</td>
<td>70,829</td>
<td>82,935</td>
</tr>
<tr>
<td>Water Quality Agreement</td>
<td>62,279</td>
<td>48,731</td>
<td>44,598</td>
</tr>
<tr>
<td>Crown Land</td>
<td>0</td>
<td>2,056</td>
<td>10,881</td>
</tr>
<tr>
<td>Land Management</td>
<td>0</td>
<td>0</td>
<td>2,756</td>
</tr>
<tr>
<td>Surveying and Mapping</td>
<td>4,386</td>
<td>18,644</td>
<td>13,503</td>
</tr>
<tr>
<td>Parks and Natural Areas</td>
<td>61,623</td>
<td>45,967</td>
<td>74,025</td>
</tr>
<tr>
<td>Administration, Licensing and Ops</td>
<td>5,689</td>
<td>0</td>
<td>3,010</td>
</tr>
<tr>
<td>Endangered Species and Biodiversity</td>
<td>3,766</td>
<td>38,307</td>
<td>19,545</td>
</tr>
<tr>
<td>Stewardship and Education</td>
<td>4,825</td>
<td>10,500</td>
<td>7,823</td>
</tr>
<tr>
<td>Habitat, Game and Fur Mgmt</td>
<td>763,463</td>
<td>722,850</td>
<td>771,749</td>
</tr>
<tr>
<td>Research</td>
<td>766,052</td>
<td>367,883</td>
<td>577,373</td>
</tr>
<tr>
<td>Cooperative Wildlife Agreements</td>
<td>41,055</td>
<td>78,500</td>
<td>165,064</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>2,902,716</td>
<td>1,655,575</td>
<td>1,773,264</td>
</tr>
</tbody>
</table>

*Includes encumbrances
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1.2.02 Administrative Support</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C A Fippany Park Commission</td>
<td>Annual operating grant</td>
<td>523,000</td>
<td></td>
</tr>
<tr>
<td>Canadian Council of Ministers of the Environment</td>
<td>Jurisdictional dues</td>
<td>16,794</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>548,000</strong></td>
<td><strong>539,794</strong></td>
<td><strong>564,600</strong></td>
</tr>
<tr>
<td>1.2.03 Policy Development and Planning</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACZISC Association</td>
<td>Secretariat services</td>
<td>3,300</td>
<td></td>
</tr>
<tr>
<td>Conservation Corps of NL</td>
<td>Climate change education and awareness</td>
<td>140,000</td>
<td></td>
</tr>
<tr>
<td>Eastern Canadian Premiers Secretariat</td>
<td>Funding for Environment Initiatives</td>
<td>12,180</td>
<td></td>
</tr>
<tr>
<td>Elwood Regional High School</td>
<td>Funding to assist the school with attending the International Canon Envirothon</td>
<td>2,000</td>
<td></td>
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