

Planning Framework	2016-17	2017-18	2018-19	2019-20	CUMULATIVE
Budget 2015 Forecast (plus additional 15% deficit) Surplus / (Deficit)	(1,023.7)	(563.5)	(224.3)	2.6	(1,808.9)
Liberal Revenue & Savings	82.9	186.8	270.8	433.3	973.8
Liberal Investment	-38.3	-56.4	-59.4	-66.4	-220.5
Liberal HST Cut	-180.0	-183.6	-187.3	-191.0	-741.9
Liberal Planning Framework Surplus / (Deficit)	(1,159.0)	(616.7)	(200.1)	178.5	(1,797.4)

New Revenue & Savings	2016-17	2017-18	2018-19	2019-20	CUMULATIVE
Cut Compensation for Parliamentary Secretaries	135,000	135,000	135,000	135,000	540,000
Sell Unused Assets and make Crown land available	50,000,000	50,000,000	50,000,000	50,000,000	200,000,000
Reduce Government Waste	25,000,000	50,000,000	105,000,000	203,000,000	383,000,000
Improved Revenue from Economic Diversification		78,900,000	107,850,000	172,350,000	359,100,000
Reduce Spending on Government Marketing and Advertising	300,000	300,000	300,000	300,000	1,200,000
Reduce Hiring of External Consultants	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
Total	82,935,000	186,835,000	270,785,000	433,285,000	973,840,000

New Investment - Summary	2016-17	2017-18	2018-19	2019-20	CUMULATIVE
Restoring Openness, Transparency and Accountability	-225,000	-275,000	-175,000	-225,000	-900,000
Building a Stronger, Smarter Economy	-8,085,000	-10,585,000	-10,900,000	-12,375,000	-41,945,000
Improving Health and Healthcare	-25,900,000	-32,900,000	-31,900,000	-35,400,000	-126,100,000
Supporting Safe and Sustainable Communities	-1,210,000	-840,000	-290,000	-165,000	-2,505,000
Investing in Our Future Through Education	-2,850,000	-11,825,000	-16,125,000	-18,250,000	-49,050,000
Total	-38,270,000	-56,425,000	-59,390,000	-66,415,000	-220,500,000

New Investment - Detailed	2016-17	2017-18	2018-19	2019-20	CUMULATIVE
<i>Restoring Openness, Transparency and Accountability</i>					
Independent Appointments Commission (IAC)	-150,000	-150,000	-150,000	-150,000	-600,000
All-Party Committee on Democratic Reform	-50,000	-50,000			-100,000
Biennial Conference on Status of Women		-50,000		-50,000	-100,000
Town Hall Meetings	-25,000	-25,000	-25,000	-25,000	-100,000

	Total	-225,000	-275,000	-175,000	-225,000	-900,000
<i>Building a Stronger, Smarter Economy</i>						
Review Tax System		-100,000	-100,000			-200,000
<i>Energy</i>						
Energy Audit Program			-250,000	-500,000	-1,000,000	-1,750,000
<i>Oil & Gas</i>						
Oil and Gas Industry Development Council		-150,000	-250,000			-400,000
R&D to Foster Innovation in Oil & Gas		-1,000,000	-1,000,000	-2,000,000	-3,000,000	-7,000,000
Streamline Regulatory Processes		-250,000	-250,000			-500,000
Explore Options for Offshore Natural Gas			-250,000			-250,000
<i>Mining</i>						
Increase Funding for Junior Exploration Assistance Program		-300,000	-300,000	-300,000	-300,000	-1,200,000
<i>Fisheries and Aquaculture</i>						
Fisheries Advisory Council		-100,000	-100,000	-100,000	-100,000	-400,000
Seafood Marketing Council		-100,000	-100,000	-100,000	-100,000	-400,000
Expand Aquaculture R&D		-100,000	-250,000	-500,000	-500,000	-1,350,000
<i>Agriculture</i>						
Food Security & Agricultural Growth Strategy		-200,000				-200,000
Support a Funding Coordinator Position		-60,000	-60,000			-120,000
<i>Forestry</i>						
R&D to Support Diversification		-250,000	-250,000	-250,000	-250,000	-1,000,000
<i>Tourism</i>						
Tourism Marketing		-1,000,000	-1,000,000	-1,000,000	-1,000,000	-4,000,000
Economic Impact Analysis of Snowmobiling		-50,000				-50,000
<i>Diversification & Innovation</i>						
Expand Business Incubation with MUN		-500,000	-1,000,000	-1,000,000	-1,000,000	-3,500,000
Youth Entrepreneur Retention Program		-500,000	-1,000,000	-1,000,000	-1,000,000	-3,500,000
Co-Op Education in High School		-75,000	-75,000	-75,000	-75,000	-300,000
Labour-Based Tax Credits for Emerging Industries		-2,000,000	-2,500,000	-2,500,000	-2,500,000	-9,500,000

Work with Non-Profit Sector on Social Enterprise	-50,000	-100,000			-150,000
<i>Opportunities for Youth</i>					
Mentorship Program for Young Entrepreneurs	-1,000,000	-1,500,000	-1,500,000	-1,500,000	-5,500,000
New Energy Ideas Competitions in Schools & Post-Secondary	-50,000	-50,000	-50,000	-50,000	-200,000
<i>Population Growth</i>					
Immigration & Recruitment Strategy	-150,000	-150,000			-300,000
<i>Business Initiatives</i>					
Create a Newfoundland and Labrador Global Network	-100,000	-50,000	-25,000		-175,000
Total	-8,085,000	-10,585,000	-10,900,000	-12,375,000	-41,945,000

Improving Health and Healthcare

<i>Cardiovascular Centre of Excellence</i>					
		-1,500,000	-1,500,000	-1,500,000	-4,500,000
Youth Wellness - Health Assessments & Wellness Coaching	-250,000	-500,000	-500,000	-500,000	-1,750,000
Youth Wellness - After School Programs	-250,000	-1,000,000	-1,000,000	-1,000,000	-3,250,000
Youth Wellness - Provide Support to Children with Autism Beyond Grade 3	-250,000	-1,000,000	-1,500,000	-2,000,000	-4,750,000
Youth Wellness - Anti Smoking Campaign	-250,000	-250,000	-250,000	-250,000	-1,000,000
Youth Wellness - Regional Adolescent Health Clinics	-500,000	-1,000,000	-1,000,000	-1,000,000	-3,500,000
<i>Improve Health Care Management</i>					
Establish Primary Health Care Teams	-2,500,000	-3,500,000	-4,500,000	-5,000,000	-15,500,000
EMR	-2,500,000	-2,500,000	-2,500,000	-2,500,000	-10,000,000
<i>Improve Infrastructure</i>					
Waterford Hospital Value-for-Money and Planning	-10,000,000	-5,000,000			-15,000,000
<i>Expand Senior Care</i>					
Office of the Seniors' Advocate	-250,000	-500,000	-500,000	-500,000	-1,750,000
Dementia Management Program	-1,000,000	-2,000,000	-2,000,000	-2,000,000	-7,000,000
Provide Healthy Living Assessments for Seniors Aged 70+	-3,000,000	-6,000,000	-6,000,000	-6,000,000	-21,000,000
Expanded Home Support	-5,000,000	-7,500,000	-10,000,000	-12,500,000	-35,000,000

Give Mental Health Equal Priority

Establish an Adult Inpatient Unit to Treat Eating Disorders		-500,000	-500,000	-500,000	-1,500,000
Mental Health Course in High School Curriculum	-150,000	-150,000	-150,000	-150,000	-600,000
Total	-25,900,000	-32,900,000	-31,900,000	-35,400,000	-126,100,000

Supporting Safe and Sustainable Communities

Municipal/Local Government

Annual Forum on Local Government	-40,000	-40,000	-40,000	-40,000	-160,000
Joint Committee & Strategy to Address Municipal Infrastructure Deficit	-50,000	-50,000			-100,000
Review Fixed Link Options for Labrador	-250,000	-250,000			-500,000
Water quality action plan	-500,000	-500,000	-250,000	-125,000	-1,375,000

Justice & Safety

Online Database on Bad Business Practices	-20,000				-20,000
Review the Insurance System	-100,000				-100,000

Improve Social Services

Develop a New Provincial Housing Strategy	-250,000				-250,000
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Total	-1,210,000	-840,000	-290,000	-165,000	-2,505,000
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Investing in Our Future Through Education

Premier's Task Force on Educational Outcomes	-200,000	-75,000	-75,000		-350,000
Launch a Comprehensive Newfoundland and Labrador Education Plan		-900,000			-900,000
Increase funding for the ELCC Supplement		-2,200,000	-4,400,000	-6,600,000	-13,200,000
Increase Digital Learning Technologies	-150,000	-150,000	-150,000	-150,000	-600,000
Increased funding & training for Special Needs Programs		-1,000,000	-1,500,000	-1,500,000	-4,000,000
Improve Educational Facilities	-2,500,000	-2,500,000	-2,500,000	-2,500,000	-10,000,000
Expand Research Funding & Programming		-5,000,000	-7,500,000	-7,500,000	-20,000,000

Total	-2,850,000	-11,825,000	-16,125,000	-18,250,000	-49,050,000
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Grand Total New Investment	-38,270,000	-56,425,000	-59,390,000	-66,415,000	-220,500,000
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