



NOVA SCOTIA ESTIMATES

FOR THE FISCAL YEAR 2009–2010

THE HONOURABLE GRAHAM STEELE
MINISTER OF FINANCE



PROVINCE OF NOVA SCOTIA
2009-2010 ESTIMATES

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PROVINCE OF NOVA SCOTIA
2009-2010 ESTIMATES
EXPLANATORY NOTES

INTRODUCTION

The 2009-2010 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2009. The Estimates provide the estimated revenues, expenses, capital purchases and debt management payments for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

The *Budgetary Summary* presents the *revenue, departmental expenses, pension valuation adjustment and debt servicing costs* of the Consolidated Fund and additional adjustments for the impact of consolidation.

Consolidated Fund Revenue includes *ordinary revenues, fees and other charges, ordinary recoveries and sinking fund revenues*. *Departmental expenses* are presented on a gross basis at the program or organizational level by the primary categories of *salaries and benefits, operating costs, and grants and contributions, less chargeables to other departments*.

Consolidation adjustments include the revenues and expenses of Governmental Units, such as the health authorities, school boards, other governmental units and Government Partnership Arrangements. Net income of Government Business Enterprises, including the Halifax-Dartmouth Bridge Commission, the Highway 104 Western Alignment Corporation, the Nova Scotia Gaming Corporation, and the Nova Scotia Liquor Corporation is also included. With the inclusion of these entities, the *Budgetary Summary* represents the expected operating results of the complete Government Reporting Entity. The expected results of Government Units, Government Partnership Arrangements and Government Business Enterprises are presented at the summary level for information purposes as they form part of the total Provincial Surplus. Spending authority for each of these entities is provided in their separate legislation, therefore, a specific appropriation is not required in this Budget.

EXPLANATORY NOTES (continued)

CONSOLIDATED FUND SPENDING AUTHORITY - EXPENSE BASIS

Departmental expenses shown in the Budgetary Summary for 2009-2010 and 2008-2009 are shown at gross amounts *less chargeables to other departments* while user fees and other charges and cost recoveries are included in Revenue. In 2007-2008 a department's budget was voted on a *net program expense* basis, which recognized reductions for user fees and other charges and cost recoveries under federal-provincial agreements. The *program expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross program expense* basis, program costs are represented at their full costs and departments are able to ensure effective financial management in the delivery of programs and services which enhances financial responsibility and accountability.

SUPPLEMENTARY DETAIL

The *Supplementary Detail* is provided to the Members of the House of Assembly for information purposes to support the Committee of the Whole on Supply and the Sub-Committee on Supply. This document provides further financial details by budget subject to support the information in the *Main Estimates*.

TANGIBLE CAPITAL ASSETS

Tangible Capital Assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services and are not intended for sale in the ordinary course of operations. Tangible Capital Assets are recorded at gross historical cost, or estimated cost when the actual cost is unknown, and include all costs directly attributable to the acquisition, construction, development and installation of the Tangible Capital Asset, except interest. Any financial contribution towards a Tangible Capital Asset is recorded as revenue in the fiscal year when the asset is purchased. Tangible Capital Assets include land, buildings, major equipment, computer equipment and software, vehicles, ferries, roads, highways, and bridges. Tangible Capital Assets do not include intangibles or assets acquired by right, such as forests, water and mineral resources or works of art and historical treasures.

EXPLANATORY NOTES (continued)

A percentage of the original cost is charged to expense each year over the useful life of the asset using a declining balance method. If a snowplow is expected to have a useful life of 15 years then a percentage of its original cost is expensed in each of the 15 years. This charge to operations is called amortization.

In accordance with the Tangible Capital Asset policy, the departmental program expenses include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #38; Capital Purchase Requirements; Page 1.10.

GOVERNMENT RESTRUCTURING

The *Chief Information Office* was approved by Executive Council and became effective on April 1, 2009. The creation of the Chief Information Office was accomplished by centralizing corporate IT strategies, policy, standards and infrastructure services across government.

The *Department of Economic and Rural Development*, formerly known as Economic Development, was renamed effective January 7, 2009.

The *Department of Environment and Labour* has been divided into two departments: *Department of Environment* and *Department of Labour and Workforce Development*, effective April 1, 2008. Financial information for fiscal 2007-2008 remains with the Department of Environment and Labour.

The *Department of Seniors*, formerly known as *the Seniors Citizens' Secretariat*, was created on February 2, 2007 through Order-in Council # 2007- 489, effective September 7, 2007. Financial information for fiscal 2007-2008 remains with the Seniors Citizens' Secretariat.

In July 2009, Executive Council restructured *Treasury and Policy Board* into separate offices - Policy and Priorities Office, and Treasury Board Office. Executive Council operations was added to the Executive Council Office. Financial

EXPLANATORY NOTES (continued)

information for fiscal 2009-2010 is now included in "Executive Council Office" (page 19.15), "Policy and Priorities" (page 19.20) and "Treasury Board" (page 19.23).

FUNDED STAFF

Funded Staff is measured in *Full Time Equivalents (FTEs)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in departmental expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the *Supplementary Detail* document. The FTE counts that appear in the Funded Staff figures shown on Page 1.17 of the *Estimates Book* are net of those funded by external agencies.

FINANCIAL REPORTING AND ACCOUNTING POLICIES

Basis of Presentation

The Public Accounts of the Province are prepared in accordance with Canadian Generally Accepted Accounting Principles (GAAP) for the public sector, which for purposes of the Province's financial statements are represented by accounting recommendations of the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA), supplemented where appropriate by other CICA and International Federation of Accountants accounting standards or pronouncements. The 2009-2010 Budget has been prepared following the presentation format used in preparing the 2008-2009 Public Accounts, except as described in the following paragraph:

The Budget incorporates the impact of consolidation with a summary adjustment using the equity method of accounting, not a line-by-line consolidation method. The equity method of accounting allows the Province to

EXPLANATORY NOTES (continued)

recognize its share, which is generally 100 percent for governmental units and a percentage ownership for Government Partnership Arrangements, of the surplus or deficit generated by those entities after the accounting policies of governmental units are conformed to those of the Consolidated Fund. This method of accounting will produce the same Provincial Surplus as a line-by-line consolidation. It has been adopted to facilitate preparation of the Budget because appropriations are relevant to the Consolidated Fund activities only. As a result, the components of the Budget, such as Revenue and Expenses, are not comparable to consolidated information contained in the Public Accounts. Presentation differences aside, the end result, Provincial Surplus, is comparable because the Budget is prepared using the same overall accounting policies as those used for the Public Accounts.

Included in the *Public Accounts Volume 1 - Consolidated Financial Statements* is a reconciliation of the *Budgetary Summary* as presented in the Budget to the Public Accounts line-by-line consolidation format. The reformatted budget figures are presented alongside the actual results for the year on the financial statements.

Consolidated Fund

The Consolidated Fund is comprised of all departments and public service units of the Nova Scotia Provincial Government, but excludes Governmental Units, Government Partnership Arrangements and Government Business Enterprises controlled by the Province.

This Budget has been prepared using the following significant accounting policies:

Revenue

Revenue includes ordinary revenues, fees and other charges, ordinary recoveries and sinking fund earnings. Revenues are recognized on an accrual basis.

EXPLANATORY NOTES (continued)

Revenue does not include gains, such as gains on the disposition of assets purchased for use and not for resale, as they cannot be foreseen when preparing the Budget. Borrowings, such as proceeds from debt issues, which are financing transactions so are not included in the statement of operations.

Ordinary Revenue

Ordinary revenue arises from taxation, transfers from the federal government, sale of goods, the rendering of services, use by others of government economic resources yielding rent, interest, royalties or dividends, and receipt of contributions such as grants, donations and bequests. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes, Federal Equalization payments, Canada Health Transfer (CHT) and Canada Social Transfer (CST) are accrued in the year earned based upon estimates using statistical models. These federal revenues are recorded at the net amount estimated, after considering adjustments for tax credits and administrative costs related to the collection and processing performed by the federal government. For any transfers received during the year for which eligibility criteria or time or purpose restrictions are not met by year end, the amount is classified as deferred revenue and recognized as revenue in the fiscal year in which the eligibility criteria or time or purpose restrictions are met.

Fees and Other Charges

Departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provides value to the taxpayers of Nova Scotia.

Ordinary Recoveries

Ordinary recoveries are created primarily from an agreement with an external party to compensate the Province for the full cost or a portion of the cost incurred on its behalf.

EXPLANATORY NOTES (continued)

Sinking Fund Earnings

Sinking Fund Earnings are recognized on an accrual basis. Sinking fund premiums and discounts are deferred and amortized over the remaining term of the investment and netted against sinking fund earnings. Amortization and realized foreign exchange gains and losses relating to sinking fund balances and installments are also netted against sinking fund earnings.

Program Expenses

Program expenses are decreases in economic resources, either by way of outflows or reductions in assets or the incurrence of liabilities, resulting from operations, transactions and events expected to occur in the fiscal year. Expenses include the cost of economic resources consumed in and identifiable with the operations of the fiscal year. Program expenses are recognized on an accrual basis.

Program expenses include the following:

Forgivable loans and loans or investments issued with significant concessionary assistance are recognized as a grant expense when the loan or investment is made unless some or all of the loan or investment meets the definition of a loan receivable or investment and there is sufficient evidence of a reasonable expectation of its recovery. No grant expense is recognized for any portion considered a proper receivable or investment.

Government transfers are payments to individuals, organizations or other governments for which the Province does not receive any goods or services in return, does not expect repayment and does not expect a financial return. The main type of government transfers are entitlements, transfers under shared cost agreements, and grants. Government transfers are recognized as expenses in the period the transfer is authorized, when a reasonable estimate of the amount can be made and any eligibility criteria are met.

EXPLANATORY NOTES (continued)

Inventory of supplies is expensed in the fiscal year when consumed, not the year in which the inventory is purchased, although in many cases the purchase and consumption of inventory will occur in the same fiscal year.

Inventory for resale is expensed in the fiscal year when it is sold, although in many cases the purchase and sale of this inventory will occur in the same fiscal year.

Pension, retirement and other employee benefit plan obligations are expensed by the departments when they record contributions paid or payable to these benefit plans. The remaining expense (recovery) associated with these benefit plans is included in debt servicing costs and pension valuation adjustment.

Provisions are made for probable losses on certain loans, investments, loan guarantees, accounts receivable, advances, forgivable loans, and for contingent liabilities when it is likely that a liability exists and the amount can be reasonably determined. These provisions are updated as estimates are revised, at least annually.

Tangible capital asset amortization is the allocation of the cost of a tangible capital asset over its useful life using a declining balance basis appropriate to its nature and use by the Province.

Pension Valuation Adjustment

The pension valuation adjustment for pension, retirement and other employee future benefit plan obligations is comprised of current service cost, employee and employer contributions, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments which occur during the fiscal year. It represents the net amount to convert expenses to the accrual basis of accounting from the cash based government contributions to benefit plans recorded at a departmental level. Related interest costs on plan liabilities in excess of the expected return on plan assets are included in debt servicing costs.

EXPLANATORY NOTES (continued)

Debt Servicing Costs

Debt servicing costs include interest, amortization of debenture premiums, discounts and underwriting commissions, amortization of foreign exchange translation gains and losses on long-term foreign currency denominated debentures and the foreign exchange gains and losses realized on the settlement of foreign currency denominated debentures. Debt servicing costs are recognized on an accrual basis.

Interest includes interest on short-term and long-term debt, net interest on pension, retirement and other employee future benefit plan obligations, other general interest, and the impact of any interest rate swaps used to manage interest rate exposure.

Debenture premiums and discounts, as well as underwriting commissions relating to the issuance of debentures, are deferred and amortized over the term of the related debenture. Amortization is charged to debt servicing costs on a straight-line basis.

Foreign exchange translation gains or losses on the translation of any non-hedged long-term foreign currency denominated debentures are deferred and amortized to debt servicing costs over the remaining term of the monetary item. For foreign exchange gains or losses on the translation of hedged long-term foreign currency denominated debentures, the gain or loss is offset by a counterbalancing gain or loss on the hedging foreign currency exchange contract used to manage foreign currency exposure.

Consolidation and Accounting Adjustments for Governmental Units

The consolidation and accounting adjustments for Governmental Units summarize the estimated impact of consolidating entities controlled by the Province on the provincial surplus for the fiscal year. The other entities in the Government Reporting Entity are consolidated with the results of the Consolidated Fund. Consolidation adjustments involve eliminating inter-governmental unit transactions from revenues and expenses. The most significant adjustment is for transfer payments made during the year from the Consolidated Fund to the health authorities and school boards, whereby grant expenses in the

EXPLANATORY NOTES (continued)

Consolidated Fund are eliminated with their corresponding grant revenue recorded by the recipient entity. Accounting adjustments involve conforming the accounting policies of government units to those of the Consolidated Fund with the exception of Tangible Capital Assets where amortization rates and thresholds used by government units are not adjusted to those used in the Consolidated Fund.

The Government Reporting Entity

The Government Reporting Entity is comprised of the Consolidated Fund, and other Governmental Units, Government Business Enterprises and Government Partnership Arrangements. Governmental Units and Government Business Enterprises are the entities controlled by the government. Control is defined as the power to govern the financial and operating policies of another organization with expected benefits or the risk of loss to the government from the other organization's activities. Control exists regardless of whether the government chooses to exercise its power to govern or not, so long as it has the ability to govern.

Control must exist at the financial statement date, without the need to amend legislation or agreements. Government Partnership Arrangements represent entities for which decision making and significant risks and benefits are shared among other parties outside the Government Reporting Entity. The Province recognizes its proportion of the financial results of Partnership Arrangements.

Trusts administered by the Province are excluded from the Government Reporting Entity.

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 10 of the *Public Accounts Volume 1 - Financial Statements for the fiscal year 2008-2009*.

Net Income from Government Business Enterprises

The net income from Government Business Enterprises represents the estimated net income of Government Business Enterprises controlled by the Province for the fiscal year.

EXPLANATORY NOTES (continued)

Provincial Surplus

The calculation of the annual surplus under Generally Accepted Accounting Principles (GAAP) is comprised of revenues less expenses of all entities within the Government Reporting Entity.

Comparative Figures

Comparative figures for estimates are based on the accounting policies in effect at the time the Estimates were prepared. Estimates are not adjusted for subsequent accounting changes once the appropriations are finalized.

There were no significant accounting changes.

MEASUREMENT UNCERTAINTY

Uncertainty in the determination of the amount at which an item is recorded in the budget and financial statements is known as measurement uncertainty. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount.

Measurement uncertainty exists in this Budget in the accruals for such items as pension, retirement and other employee future benefit plan obligations, environmental remediation obligations and revenues. The nature of the uncertainty in the accruals for pension, retirement and other employee benefit plan obligations arises because actual results may differ significantly from the Province's various assumptions about plan members and economic conditions in the marketplace. Uncertainty exists for environmental remediation obligations because the actual extent of remediation activities required may differ significantly based on the actual extent of site contamination and the chosen remediation process. Uncertainty related to sales and income taxes, Federal Equalization Payments, the Canada Health Transfer and the Canada Social Transfer arises because of the possible differences between the estimated and actual economic growth assumptions used in statistical models by the Province to accrue these revenues.

ESTIMATES

**PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY - STATEMENT OF OPERATIONS
(\$ thousands)**

2007-2008		2008-2009			2009-2010
Estimate	Actual (Restated)	Estimate	Actual		Estimate
Consolidated Fund					
Revenues					
7,029,569	7,541,393	7,476,037	7,497,663	Ordinary Revenues	7,295,210
60,883	56,410	60,834	61,980	Fees and Other Charges	61,235
469,662	468,585	456,375	458,755	Ordinary Recoveries	606,895
113,529	112,834	114,400	116,384	Sinking Fund Earnings	91,623
7,673,643	8,179,222	8,107,646	8,134,782		8,054,963
Expenses					
6,917,294	7,100,620	7,360,889	7,568,688	Departmental Expenses	8,115,994
68,603	107,504	67,590	85,066	Pension Valuation Adjustment	88,990
954,338	924,889	904,522	867,338	Debt Servicing Costs	889,076
7,940,235	8,133,013	8,333,001	8,521,092		9,094,060
(266,592)	46,209	(225,355)	(386,310)		(1,039,097)

ESTIMATES

PROVINCE OF NOVA SCOTIA BUDGETARY SUMMARY - STATEMENT OF OPERATIONS (\$ thousands)

2007-2008		2008-2009			2009-2010
<u>Estimate</u>	<u>Actual</u> (Restated)	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				Consolidation and Accounting Adjustments for Governmental Units	
40,592	2,789,900	54,499	2,861,482	Consolidated Fund Consolidation Adjustments	85,919
---	(1,711,976)	---	(1,685,801)	Health and Hospital Boards Operations	1,267
---	(940,677)	(2,000)	(999,952)	School Boards Operations	---
76	10,584	385	200	Special Purpose Funds	1,055
309	(119,269)	3,916	(129,498)	Other Organizations	1,966
40,977	28,562	56,800	46,431		90,207
				Net Income from Government Business Enterprises	
139,600	134,198	136,200	133,394	Nova Scotia Gaming Corporation	128,100
197,070	198,671	210,021	212,613	Nova Scotia Liquor Corporation	217,000
7,374	11,289	12,000	13,573	Other Enterprises	11,697
344,044	344,158	358,221	359,580		356,797
118,429	418,929	189,666	19,701	Provincial Surplus (Deficit)	(592,093)

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE - SUMMARY (\$ thousands)

2007-2008		2008-2009		Department and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
89	70	91	61	Agriculture	94
---	---	500	---	Community Services	---
695	706	594	36	Economic and Rural Development	199
800	4,293	992	1,785	Education	13,549
420,685	500,970	513,964	453,173	Energy	151,195
---	---	1,737	1,949	Environment	2,204
4,937	5,174	---	---	Environment and Labour	---
5,947,841	6,359,038	6,272,496	6,344,881	Finance	6,338,755
595	640	607	701	Fisheries and Aquaculture	624
48,650	60,241	70,286	67,441	Health	73,580
1,951	167	2,164	715	Health Promotion and Protection	69
1,028	1,522	928	2,015	Justice	1,428
---	---	3,274	3,301	Labour and Workforce Development	4,845
8,887	8,807	8,576	7,120	Natural Resources	7,732
10,287	11,290	10,927	12,047	Public Service	10,585
568,993	561,628	546,631	571,583	Service Nova Scotia and Municipal Relations	587,964
---	---	---	---	Tourism, Culture and Heritage	3,000
14,131	26,847	42,270	30,855	Transportation and Infrastructure Renewal	99,387
7,029,569	7,541,393	7,476,037	7,497,663		7,295,210

ESTIMATES

CONSOLIDATED FUND FEES AND OTHER CHARGES - SUMMARY (\$ thousands)

2007-2008		2008-2009		Department and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
9,604	9,159	9,634	9,933	Agriculture	9,514
579	944	579	441	Community Services	442
6	8	6	7	Economic and Rural Development	6
1,650	2,018	1,230	2,022	Education	1,185
---	---	2,143	2,209	Environment	2,127
3,607	3,604	---	---	Environment and Labour	---
649	682	675	681	Finance	36
927	1,180	944	905	Fisheries and Aquaculture	973
7,969	---	7,672	7,074	Health	8,394
10	14	10	16	Health Promotion and Protection	10
17,385	19,751	18,573	19,257	Justice	19,128
---	---	2,127	2,673	Labour and Workforce Development	3,057
2,319	2,420	1,956	1,892	Natural Resources	1,786
366	520	388	462	Public Service	333
8,371	8,048	7,795	6,639	Service Nova Scotia and Municipal Relations	7,204
3,331	3,585	2,971	3,126	Tourism, Culture and Heritage	3,246
4,100	4,480	4,121	4,639	Transportation and Infrastructure Renewal	3,794
10	(3)	10	4	Restructuring Costs	---
60,883	56,410	60,834	61,980		61,235

ESTIMATES

CONSOLIDATED FUND ORDINARY RECOVERIES - SUMMARY (\$ thousands)

2007-2008		2008-2009		Department and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
3,754	7,829	3,755	5,999	Agriculture	4,755
104,132	89,331	109,133	100,871	Community Services	124,850
1,690	1,990	1,770	1,868	Economic and Rural Development	1,605
47,529	51,843	25,783	31,027	Education	24,017
8,115	8,158	10,065	9,977	Education - Assistance to Universities	13,865
1,509	1,884	1,677	1,940	Energy	1,677
---	---	1,020	1,510	Environment	1,727
11,290	10,390	---	---	Environment and Labour	---
3,479	2,671	3,336	2,898	Finance	3,255
---	143	---	80	Fisheries and Aquaculture	---
78,779	74,736	61,129	66,638	Health	67,850
8,865	5,314	5,287	6,254	Health Promotion and Protection	6,292
87,173	88,582	92,324	93,620	Justice	97,726
---	---	30,389	37,053	Labour and Workforce Development	129,461
20	665	20	818	Natural Resources	3,520
5,971	9,890	6,770	15,572	Public Service	7,137
97,105	93,120	90,807	60,379	Service Nova Scotia and Municipal Relations	109,227
1,802	1,705	1,649	1,582	Tourism, Culture and Heritage	1,055
5,181	9,399	8,193	11,550	Transportation and Infrastructure Renewal	8,876
3,268	10,935	3,268	9,119	Restructuring Costs	---
469,662	468,585	456,375	458,755		606,895

ESTIMATES

CONSOLIDATED FUND DEPARTMENTAL EXPENSES - SUMMARY (\$ thousands)

2007-2008		2008-2009		Department and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
63,195	76,071	59,563	65,984	Agriculture	61,686
886,494	870,324	912,570	890,631	Community Services	945,813
76,362	99,713	91,645	91,012	Economic and Rural Development	95,243
1,237,624	1,230,048	1,261,744	1,267,460	Education	1,285,147
258,920	422,589	230,511	485,468	Assistance to Universities	455,802
21,770	44,282	21,817	35,881	Energy	40,090
---	---	44,607	27,907	Environment	44,334
49,664	71,968	---	---	Environment and Labour	---
29,747	28,016	29,871	27,085	Finance	30,399
6,700	6,934	7,463	7,311	Fisheries and Aquaculture	11,350
3,045,859	3,013,902	3,205,939	3,165,806	Health	3,422,276
58,618	68,192	87,526	87,666	Health Promotion and Protection	89,031
232,763	235,029	262,244	262,071	Justice	281,490
---	---	62,443	67,410	Labour and Workforce Development	160,859
79,242	87,489	84,638	86,829	Natural Resources	91,449
138,295	132,770	156,350	157,602	Public Service	182,702
---	---	2,127	1,693	Seniors	1,957
227,219	237,046	254,539	244,388	Service Nova Scotia and Municipal Relations	300,194
54,364	57,400	56,727	61,356	Tourism, Culture and Heritage	63,022
329,037	366,289	350,875	381,343	Transportation and Infrastructure Renewal	374,333
121,421	56,727	177,690	154,861	Restructuring Costs	178,817
---	(4,169)	---	(1,076)	Gain (Loss) on the Disposal of Assets	---
6,917,294	7,100,620	7,360,889	7,568,688		8,115,994

ESTIMATES

**CONSOLIDATED FUND
RESTRUCTURING COSTS - SUMMARY
(\$ thousands)**

2007-2008		2008-2009			2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				Restructuring Costs	
				Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring	
121,421	56,727	177,690	154,861		178,817
				Total - Program Expenses - Restructuring Costs Resolution #36	
121,421	56,727	177,690	154,861		178,817

ESTIMATES

**CONSOLIDATED FUND
PENSION VALUATION ADJUSTMENT
(\$ thousands)**

2007-2008		2008-2009			2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				Pension Valuation Adjustment	
68,603	107,504	67,590	85,066	Provision for Pension Valuation Adjustment	88,990
				Total - Program Expenses - Pension Valuation Adjustment Resolution #37	
68,603	107,504	67,590	85,066		88,990

Note: The pension valuation adjustment is the net benefit plan cost (recovery) for the year, less government contributions included in program expenses, and the interest costs on plan liabilities in excess of the expected return on plan assets, which are included in debt servicing costs. The net benefit plan cost (recovery) is comprised of current service cost, employee contributions, expected return on plan assets, interest cost on plan liabilities, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments, which occur during the fiscal year.

ESTIMATES

**CONSOLIDATED FUND
DEBT SERVICING COSTS - SUMMARY
(\$ thousands)**

2007-2008		2008-2009			2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				Debt Servicing Costs	
785,336	765,179	737,668	681,375	Interest on Long Term Debt	693,270
27,693	27,069	35,400	48,655	General Interest	34,291
141,309	132,641	131,454	137,308	Interest on Pension, Retirement and Other Obligations	161,515
954,338	924,889	904,522	867,338	Debt Servicing Costs	889,076

ESTIMATES

CONSOLIDATED FUND TANGIBLE CAPITAL ASSETS CAPITAL PURCHASE REQUIREMENTS - SUMMARY (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>		<u>Department and Service</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
355	435	350	338	Agriculture	880
2,698	2,173	1,000	537	Community Services	750
59,544	79,564	79,728	76,660	Education	182,091
---	---	1,355	1,556	Environment	1,546
---	1,772	1,665	1,863	Finance	7,017
---	100	95	74	Fisheries and Aquaculture	96
9,744	17,402	33,259	27,694	Health	28,459
2,562	208	2,857	914	Health Promotion and Protection	376
---	---	---	---	Labour and Workforce Development	2,130
1,000	8,579	3,500	3,377	Natural Resources	76,950
---	---	---	---	Public Service	2,344
1,561	3,182	2,192	1,750	Service Nova Scotia and Municipal Relations	1,157
---	165	---	1	Tourism, Culture and Heritage	6,293
155,945	161,562	182,365	217,188	Transportation and Infrastructure Renewal	
37,473	40,073	33,071	32,734	Highways and Bridges	325,000
				Buildings and Infrastructure	39,105
				Total - Expenditures -	
				Capital Purchase Requirements	
				Resolution #38	
270,882	315,215	341,437	364,686		674,194

ESTIMATES

CONSOLIDATED FUND TANGIBLE CAPITAL ASSETS AMORTIZATION - SUMMARY (\$ thousands)

2007-2008		2008-2009		Department and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
378	329	393	345	Agriculture	423
1,270	1,095	1,954	1,948	Community Services	1,836
56,370	56,775	59,393	58,560	Education	60,954
18	18	12	12	Energy	8
---	---	82	13	Environment	122
201	186	---	---	Environment and Labour	---
6,536	6,052	5,391	5,106	Finance	5,037
25	37	55	50	Fisheries and Aquaculture	68
10,055	9,938	9,866	7,833	Health	15,958
79	---	80	13	Health Promotion and Protection	---
1,332	1,332	1,332	1,332	Justice	1,332
---	---	124	126	Labour and Workforce Development	124
807	740	768	700	Natural Resources	896
656	630	346	348	Public Service	1,045
3,530	3,433	2,814	2,779	Service Nova Scotia and Municipal Relations	2,146
539	539	531	528	Tourism, Culture and Heritage	523
95,121	96,410	108,813	110,017	Transportation and Infrastructure Renewal	128,402
176,917	177,514	191,954	189,710		218,874

Note: This Schedule identifies the amortization included in the Program Expenses by department.

ESTIMATES

**CONSOLIDATED FUND
SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS
(\$ thousands)**

2007-2008		2008-2009			2009-2010
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				Sinking Fund Instalments and Serial Retirements	
37,200	37,200	61,600	61,546	Canadian Debt	95,319
22,214	19,761	---	---	United States Debt	---
				Other Long Term Debt	
19,568	18,559	20,341	25,282	Capital Leases	22,184
75	75	75	75	Courthouses	75
2,325	2,325	2,586	2,586	Government Buildings	2,876
6,332	6,332	855	855	Teachers' Pension Fund	---
<hr/>					
87,714	84,252	85,457	90,344	Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #39	120,454

ESTIMATES

**PROVINCE OF NOVA SCOTIA
PROJECTED CONSOLIDATED STATEMENT
OF NET DEBT
(\$ millions)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Description</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
12,429.4	12,357.2	12,348.0	12,114.8	Net Debt - Beginning of Year	12,323.5
Add (Deduct):					
(118.4)	(418.9)	(189.7)	(19.7)	Provincial Surplus, on an Expense Basis	592.1
103.0	162.3	177.4	219.2	Increase in the Net Book Value of Tangible Capital Assets	577.1
---	14.2	---	9.2	Other	---
<u>(15.4)</u>	<u>(242.4)</u>	<u>(12.3)</u>	<u>208.7</u>	Change in Net Debt	<u>1,169.2</u>
<u>12,414.0</u>	<u>12,114.8</u>	<u>12,335.7</u>	<u>12,323.5</u>	Net Debt - End of Year	<u>13,492.7</u>

Note: Net Debt is the accumulated Provincial Deficits plus the change in non-financial assets.

ESTIMATES

**CONSOLIDATED FUND
STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE
APPROPRIATIONS ACT
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item #</u>		<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			<u>Estimate</u>
CAPITAL ADVANCES AND INVESTMENTS						
for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.						
Additional Advances and Investments (A)						
20,000	15,863	20,000	7,233	1.	Fisheries and Aquaculture Development Fund	45,000
18,278	34,783	38,011	48,151	2.	Industrial Expansion Fund	64,618
30,000	22,341	30,000	26,718	4.	Nova Scotia Farm Loan Board	30,000
20,000	2,009	20,000	5,047	5.	Nova Scotia Fund	20,000
39,990	21,698	205,269	59,777	6.	Nova Scotia Housing Development Corporation	323,525
<u>128,268</u>	<u>96,694</u>	<u>313,280</u>	<u>146,926</u>			<u>483,143</u>

(A) - See Note (A) Page 1.16.

ESTIMATES

**CONSOLIDATED FUND
STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE
APPROPRIATIONS ACT
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item #</u>		<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			<u>Estimate</u>
CAPITAL ADVANCES AND INVESTMENTS						
for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.						
Repayments (A)						
14,200	10,116	14,000	13,098	1.	Fisheries and Aquaculture Development Fund	15,000
12,252	7,444	4,226	4,473	2.	Industrial Expansion Fund	3,978
75	75	75	75	3.	Municipal Loan and Building Fund	75
22,500	26,130	18,000	21,135	4.	Nova Scotia Farm Loan Board	21,000
7,500	7,631	7,500	10,000	5.	Nova Scotia Fund	7,500
22,453	4,173	4,508	6,406	6.	Nova Scotia Housing Development Corporation	5,896
4,371	12,621	657	657	7.	Miscellaneous	696
<u>83,351</u>	<u>68,190</u>	<u>48,966</u>	<u>55,844</u>			<u>54,145</u>
<u>44,917</u>	<u>28,504</u>	<u>264,314</u>	<u>91,082</u>		Net - Capital Advances and Investments	<u>428,998</u>

(A) - See Note (A) Page 1.16.

ESTIMATES

CONSOLIDATED FUND STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT (\$ thousands)

Note:

- (A) - Spending authority contained in the following Statutes.
Borrowing provided for under the Appropriations Act.

Item

1. Fisheries and Coastal Resources Act, Chapter 25 of the Acts of 1996.
2. Industrial Development Act, Chapter 222 RS/89.
3. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
4. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
5. Nova Scotia Business Incorporated Act, Chapter 30 of the Acts of 2000.
6. Housing Act, Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
7. Includes miscellaneous advances and repayments.

ESTIMATES

CONSOLIDATED FUND FUNDED STAFF - SUMMARY

<u>2007-2008</u>		<u>2008-2009</u>		<u>Department and Service</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
458	458	467	465	Agriculture	477
1,319	1,277	1,373	1,355	Community Services	1,495
122	113	132	121	Economic and Rural Development	113
404	362	306	279	Education	295
54	52	49	42	Energy	55
---	---	273	245	Environment	278
477	447	---	---	Environment and Labour	---
198	168	201	170	Finance	198
72	69	77	72	Fisheries and Aquaculture	79
686	655	732	643	Health	722
130	117	141	126	Health Promotion and Protection	137
1,454	1,427	1,525	1,422	Justice	1,568
---	---	318	235	Labour and Workforce Development	270
881	839	864	829	Natural Resources	842
798	809	1,023	981	Public Service	1,214
---	---	10	6	Seniors	9
798	770	823	767	Service Nova Scotia and Municipal Relations	872
301	287	306	300	Tourism, Culture and Heritage	317
1,993	2,042	1,964	1,972	Transportation and Infrastructure Renewal	1,994
10,145	9,892	10,584	10,030		10,935

ESTIMATES

CONSOLIDATED FUND FUNDED STAFF - SUMMARY

Note: Funded Staff is measured in Full Time Equivalents (FTE's), which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the Supplementary Detail document. The FTE counts that appear in the Funded Staff figures shown on Page 1.17 are net of those funded by external agencies.

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
<u>Agriculture</u>						
87	65	89	57	1 .	Nova Scotia Farm Loan Board	92
2	5	2	4	2 .	Miscellaneous	2
<u>89</u>	<u>70</u>	<u>91</u>	<u>61</u>			<u>94</u>
<u>Community Services</u>						
---	---	500	---	3 .	TCA Cost Shared Revenue	---
<u>---</u>	<u>---</u>	<u>500</u>	<u>---</u>			<u>---</u>

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
<u>Economic and Rural Development</u>						
695	706	594	36	4 .	Guarantee Fees	199
695	706	594	36			199
<u>Education</u>						
800	4,293	992	1,785	5 .	TCA Cost Shared Revenue	13,549
800	4,293	992	1,785			13,549

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Energy</u>	
---	107,059	---	2,063	6 .	Offshore Licenses Forfeitures	---
185	1,281	189	159	7 .	Rentals - Petroleum Licenses	184
420,500	399,679	513,775	451,795	8 .	Royalties - Petroleum	151,011
---	(7,049)	---	(844)	9 .	Prior Years' Adjustments in respect to Federal-Provincial Fiscal Arrangements - Provincial Sources	---
<u>420,685</u>	<u>500,970</u>	<u>513,964</u>	<u>453,173</u>			<u>151,195</u>
					<u>Environment</u>	
---	---	19	37	10 .	Miscellaneous	20
---	---	1,718	1,912	11 .	Licenses and Permits - Environmental Approvals	2,184
<u>(A)</u>	<u>(A)</u>	<u>1,737</u>	<u>1,949</u>			<u>2,204</u>

(A) - Formerly included in the Department of Environment and Labour.

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Environment and Labour</u>	
545	404	---	---	12 .	Boiler Safety Inspection	---
465	479	---	---	13 .	Elevators and Lifts Act	---
1,778	1,732	---	---	14 .	Licenses and Fees - Alcohol and Gaming	---
1,733	1,886	---	---	15 .	Licenses and Fees - Environmental Approvals	---
---	1	---	---	16 .	Permits - Blasters	---
272	326	---	---	17 .	Permits - Fire Marshal Division	---
123	325	---	---	18 .	Stationary Engineers' Act	---
21	21	---	---	19 .	Miscellaneous	---
<u>4,937</u>	<u>5,174</u>	<u>(A)</u>	<u>(A)</u>			<u>(A)</u>

(A) - Allocated between Department of Environment and Department of Labour and Workforce Development.

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

2007-2008		2008-2009		Item Number	Department and Service	2009-2010 Estimate
Estimate	Actual	Estimate	Actual			
					<u>Finance</u>	
55,515	62,772	60,490	48,333	20 .	Capital Tax on Non-Financial Institutions	37,924
17,300	16,989	15,800	16,128	21 .	Casino Win Tax	16,900
386,905	389,473	415,902	352,476	22 .	Corporation Income Tax	322,325
				23 .	Harmonized Sales Tax -	
					Net of Provincial Rebates	
1,095,822	1,074,875	1,151,027	1,174,966			1,181,534
1,718,283	1,778,395	1,828,653	1,818,415	24 .	Individual Income Tax	1,781,057
75,975	87,900	81,823	84,780	25 .	Interest	93,178
1,150	1,187	1,172	1,369	26 .	Licenses - Insurance Companies	1,323
373	364	380	397	27 .	Licenses - Trust and Loan Companies	409
3,777	3,777	3,777	3,777	28 .	Preferred Share Dividend	3,777
3,000	3,797	3,000	3,468	29 .	Tax on Fire Insurance Premiums	3,600
56,000	60,222	58,000	60,348	30 .	Tax on Insurance Premiums	60,500
				31 .	Prior Years' Adjustments in respect to	
					Federal-Provincial Fiscal Arrangements -	
					Provincial Sources	
---	92,828	---	54,748			---
200	1,756	200	---	32 .	Miscellaneous	2,400
638,954	638,954	664,185	668,683	33 .	Canada Health Transfer	700,137

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item</u>	<u>Department and Service</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>	<u>Number</u>		<u>Estimate</u>
					<u>Finance</u>	
					(continued)	
280,335	280,413	296,869	297,114	34 .	Canada Social Transfer	304,089
44,778	43,090	38,767	29,913	35 .	C48 Infrastructure Trust Funds	1,500
---	2,669	24,547	5,992	36 .	C52 Trust Funds	21,961
---	234,400	---	95,114	37 .	Crown Share	79,352
---	---	11,701	9,071	38 .	Community Development Trust	15,629
---	---	3,740	3,700	39 .	Public Safety Trust	---
---	---	1,000	---	40 .	Build Canada Fund	27,000
---	3,426	6,944	4,125	41 .	Base Funding Agreement	4,673
---	---	7,044	7,044	42 .	Public Transit Trust	6,998
---	---	---	---	43 .	Knowledge Infrastructure Program	18,094
1,464,528	1,464,528	1,464,935	1,464,935	44 .	Equalization Payments	1,464,935
68,238	68,238	105,884	105,884	45 .	Offshore Oil and Gas Payments	180,072
2,319	2,319	9,600	7,319	46 .	Other Federal Sources	2,383
34,389	34,389	17,056	19,152	47 .	Wait Times Reduction Fund	7,005
---	---	---	---	48 .	Prior Years' Adjustments in respect to Federal-Provincial Fiscal Arrangements - Federal Sources	---
---	12,277	---	7,630			---
<u>5,947,841</u>	<u>6,359,038</u>	<u>6,272,496</u>	<u>6,344,881</u>			<u>6,338,755</u>

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
<u>Fisheries and Aquaculture</u>						
45	4	46	64	49 .	Licenses and Royalties (Sea Plant Harvesting)	47
550	636	561	637	50 .	Sport Fishery Licenses	577
595	640	607	701			624
<u>Health</u>						
3,350	8,803	800	2,013	51 .	Emergency Health Services	800
45,300	45,660	45,878	49,075	52 .	Seniors' Pharmacare Premium	48,920
---	2,135	4,462	10,343	53 .	Miscellaneous	4,752
---	3,643	19,146	6,010	54 .	TCA Cost Shared Revenue	19,108
48,650	60,241	70,286	67,441			73,580

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
<u>Health Promotion and Protection</u>						
1,951	167	2,164	715	55 .	TCA Cost Shared Revenue	69
1,951	167	2,164	715			69
<u>Justice</u>						
1,000	1,495	900	1,985	56 .	Fines - Criminal Prosecutions	1,400
28	27	28	30	57 .	Miscellaneous	28
1,028	1,522	928	2,015			1,428

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Labour and Workforce Development</u>	
---	---	555	399	58 .	Boiler Safety Inspection	567
---	---	473	519	59 .	Elevators and Lifts Act	371
---	---	1,762	1,745	60 .	Licenses and Fees - Alcohol and Gaming	1,773
---	---	---	1	61 .	Miscellaneous	---
---	---	280	314	62 .	Permits - Fire Marshal Division	288
---	---	204	323	63 .	Stationary Engineers' Act	319
---	---	---	---	64 .	TCA Cost Shared Revenue	1,527
<u>(A)</u>	<u>(A)</u>	<u>3,274</u>	<u>3,301</u>			<u>4,845</u>

(A) - Formerly included in the Department of Environment and Labour.

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

2007-2008		2008-2009		Item	Department and Service	2009-2010
Estimate	Actual	Estimate	Actual	Number		Estimate
					<u>Natural Resources</u>	
190	501	255	388	65 .	Exploration Claims	250
25	21	50	76	66 .	Fines and Forfeitures	50
960	1,089	950	739	67 .	Game and Fishing Licenses	1,328
1,380	1,367	1,000	972	68 .	Gypsum Tax	1,000
585	715	615	693	69 .	Leases and Grants	633
75	57	76	64	70 .	Rentals - Minerals	65
320	644	600	934	71 .	Royalties - Coal	850
320	274	1,000	582	72 .	Royalties - Other	250
5,000	4,100	4,000	2,644	73 .	Timber and Fuelwood Licenses	2,700
32	39	30	28	74 .	Miscellaneous	31
---	---	---	---	75 .	TCA Cost Shared Revenue	575
8,887	8,807	8,576	7,120			7,732

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Public Service</u>	
152	153	157	136	76 .	Motor Carrier Act - Passenger	285
35	79	---	---	77 .	Miscellaneous	---
10,100	11,058	10,770	11,911	78 .	Nova Scotia Securities Commission	10,300
<u>10,287</u>	<u>11,290</u>	<u>10,927</u>	<u>12,047</u>			<u>10,585</u>

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item</u>	<u>Department and Service</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>	<u>Number</u>		<u>Estimate</u>
<u>Service Nova Scotia and Municipal Relations</u>						
252,235	249,189	246,926	243,379	79 .	Gasoline and Diesel Oil Tax	247,493
---	10	---	(33)	80 .	Health Services Tax	10
15,829	14,732	13,776	14,963	81 .	Levy on Private Sales of Used Vehicles	15,754
150,948	145,573	138,127	147,654	82 .	Tobacco Tax	169,061
20,000	15,572	20,000	20,962	83 .	Corporation Capital Tax	19,700
17,706	17,589	11,426	12,675	84 .	Companies Branch	12,863
212	251	215	151	85 .	Condominium Property Act	154
294	367	329	381	86 .	Licenses - Regulated Industries	361
6,601	7,391	6,827	7,765	87 .	Registration Services	8,026
10,680	11,130	10,883	11,092	88 .	Registry of Deeds	11,210
---	717	---	---	89 .	TCA Cost Shared Revenue	---
3,379	3,531	3,449	3,573	90 .	Certificates of Registration	3,701
33,475	34,123	34,485	34,607	91 .	Commercial Registrations	35,948
422	423	428	426	92 .	Dealers' Licenses and Plates	438
7,709	7,175	7,708	7,986	93 .	Drivers' Licenses	8,122
1,848	4,547	2,231	13,763	94 .	Fines	2,281

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
<u>Service Nova Scotia and Municipal Relations</u> (continued)						
228	228	231	287	95 .	Government of Canada	294
6,758	7,080	7,201	7,947	96 .	Miscellaneous Registrations	8,011
9,442	10,624	10,650	10,572	97 .	Miscellaneous Revenue	10,736
2,293	2,219	2,326	2,261	98 .	Motor Vehicle Inspection	2,445
28,934	29,157	29,413	31,172	99 .	Passenger Registrations	31,356
<u>568,993</u>	<u>561,628</u>	<u>546,631</u>	<u>571,583</u>			<u>587,964</u>
<u>Tourism, Culture and Heritage</u>						
---	---	---	---	100 .	TCA Cost Shared Revenue	3,000
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>			<u>3,000</u>

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Transportation and Infrastructure Renewal</u>	
14,131	26,847	42,270	30,855	101 .	TCA Cost Shared Revenue	99,387
<u>14,131</u>	<u>26,847</u>	<u>42,270</u>	<u>30,855</u>			<u>99,387</u>
<u>7,029,569</u>	<u>7,541,393</u>	<u>7,476,037</u>	<u>7,497,663</u>		Total - Ordinary Revenue	<u>7,295,210</u>

AGRICULTURE

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The Department of Agriculture is charged with the administration of various statutes directed at the orderly development and ongoing support of Nova Scotia's agricultural industry. The industry is a major contributor to the overall economy of Nova Scotia, especially in the rural communities.

The Department achieves its mission aimed at fostering prosperous and sustainable agriculture industries through supportive legislation and regulations, financial and risk management support, technology and industry development, as well as education and research.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>63,195</u>	<u>76,071</u>	<u>59,563</u>	<u>65,984</u>	Program Expenses	<u>61,686</u>

AGRICULTURE

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>		Reso- lution #	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
1,047	1,241	828	959		Senior Management	710
771	729	815	671		Policy and Planning	811
23,716	27,013	23,750	24,907		Agriculture Services	24,577
8,160	8,987	8,846	9,085		Legislation and Compliance Services	9,468
11,554	20,126	5,890	11,333		Industry Development and Business Services	7,093
17,947	17,975	19,434	19,029		Nova Scotia Agricultural College	19,027
<u>63,195</u>	<u>76,071</u>	<u>59,563</u>	<u>65,984</u>	1	Total - Program Expenses	<u>61,686</u>
<u>458</u>	<u>458</u>	<u>467</u>	<u>465</u>		<u>Funded Staff</u>	<u>477</u>

AGRICULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses by Object</u>					
This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.					
28,725	32,075	32,007	32,047	Salaries and Employee Benefits	33,379
16,967	27,195	17,580	23,570	Operating Costs	17,957
25,868	29,275	19,918	21,898	Grants and Contributions	21,809
71,560	88,545	69,505	77,515	Gross Expenses	73,145
(8,365)	(12,474)	(9,942)	(11,531)	Less: Chargeable to Other Departments	(11,459)
63,195	76,071	59,563	65,984	Total - Program Expenses	61,686

AGRICULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Senior Management					
Provides funds for the operation of senior management of the department.					
322	460	358	379	Salaries and Employee Benefits	375
334	342	335	356	Operating Costs	335
391	465	135	257	Grants and Contributions	---
<u>1,047</u>	<u>1,267</u>	<u>828</u>	<u>992</u>	Gross Expenses	<u>710</u>
---	(26)	---	(33)	Less: Chargeable to Other Departments	---
<u>1,047</u>	<u>1,241</u>	<u>828</u>	<u>959</u>	Total - Program Expenses - Senior Management	<u>710</u>

AGRICULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Policy and Planning					
Provides centralized coordination and support for departmental policy and planning activities, including business planning and accountability; legislative and regulatory development; ministerial briefings; ABC appointments; administration of requests under FOIPOP; Occupational Health and Safety programs; and records management.					
700	703	744	596	Salaries and Employee Benefits	740
71	59	71	95	Operating Costs	71
771	762	815	691	Gross Expenses	811
---	(33)	---	(20)	Less: Chargeable to Other Departments	---
771	729	815	671	Total - Program Expenses - Policy and Planning	811

AGRICULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Agriculture Services					
Provides funds to support a suite of programming and services aimed at agricultural innovation and development; business risk management and production insurance; regional agricultural support; environmental management and land protection; 4-H and support for rural organizations; and agricultural awareness.					
4,170	4,220	4,581	4,711	Salaries and Employee Benefits	4,706
4,246	4,107	3,592	3,934	Operating Costs	3,393
15,300	18,945	15,577	16,595	Grants and Contributions	16,779
<u>23,716</u>	<u>27,272</u>	<u>23,750</u>	<u>25,240</u>	Gross Expenses	<u>24,878</u>
---	(259)	---	(333)	Less: Chargeable to Other Departments	(301)
<u>23,716</u>	<u>27,013</u>	<u>23,750</u>	<u>24,907</u>	Total - Program Expenses - Agriculture Services	<u>24,577</u>

AGRICULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Legislation and Compliance Services	
				Provides funds aimed at supporting food quality and consumer safety. Responsibilities include inspection and licensing of meat processing, retail food outlets and restaurants, fur and game farms; overseeing activities related to food safety, on-farm quality evaluation and laboratory testing. This branch supports the orderly production and supply of major farm products, the NS harness horse industry, and oversees farm animal welfare issues in Nova Scotia. This service area plays an investigative and enforcement role coordinating its activities with other government departments, agencies, industry and the public.	
4,860	5,138	5,205	5,584	Salaries and Employee Benefits	5,757
1,413	3,219	1,750	2,747	Operating Costs	1,820
1,941	1,001	1,945	1,088	Grants and Contributions	1,945
8,214	9,358	8,900	9,419	Gross Expenses	9,522
(54)	(371)	(54)	(334)	Less: Chargeable to Other Departments	(54)
8,160	8,987	8,846	9,085	Total - Program Expenses - Legislation and Compliance Services	9,468

AGRICULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Industry Development and Business Services	
				Provides funds to promote, encourage and support the development of Nova Scotia's rural communities through opportunity investment, business development and market enhancement. This service area works with a broad range of international, national and provincial public and private sector agencies to promote and competitively position Nova Scotia's agri-food industry both domestically and internationally.	
2,843	2,441	3,050	2,743	Salaries and Employee Benefits	3,123
1,312	10,177	1,415	6,314	Operating Costs	1,415
7,852	7,978	1,878	2,904	Grants and Contributions	2,637
<u>12,007</u>	<u>20,596</u>	<u>6,343</u>	<u>11,961</u>	Gross Expenses	<u>7,175</u>
(453)	(470)	(453)	(628)	Less: Chargeable to Other Departments	(82)
<u>11,554</u>	<u>20,126</u>	<u>5,890</u>	<u>11,333</u>	Total - Program Expenses - Industry Development and Business Services	<u>7,093</u>

AGRICULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Nova Scotia Agricultural College	
				Provides for the administration and delivery of all college programs including classroom, research and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.	
15,830	19,113	18,069	18,034	Salaries and Employee Benefits	18,678
9,591	9,291	10,417	10,124	Operating Costs	10,923
384	886	383	1,054	Grants and Contributions	448
<u>25,805</u>	<u>29,290</u>	<u>28,869</u>	<u>29,212</u>	Gross Expenses	<u>30,049</u>
(7,858)	(11,315)	(9,435)	(10,183)	Less: Chargeable to Other Departments	(11,022)
<u>17,947</u>	<u>17,975</u>	<u>19,434</u>	<u>19,029</u>	Total - Program Expenses -	
				Nova Scotia Agricultural College	<u>19,027</u>
<u>63,195</u>	<u>76,071</u>	<u>59,563</u>	<u>65,984</u>	Total - Program Expenses	<u>61,686</u>

COMMUNITY SERVICES

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The Department of Community Services is committed to a sustainable social support system that promotes the independence, self-reliance, and security of the people we serve. We achieve these results through excellence in service delivery, leadership, and collaboration with our partners.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>886,494</u>	<u>870,324</u>	<u>912,570</u>	<u>890,631</u>	Program Expenses	<u>945,813</u>

COMMUNITY SERVICES

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			<u>Estimate</u>
					<u>Program Expenses</u>	
1,346	1,255	1,466	1,221		Senior Management	1,511
16,369	15,067	15,423	14,556		Corporate Services Unit	13,865
3,618	3,242	4,331	4,088		Policy and Information Management	4,692
9,744	9,494	11,100	10,939		Field Offices	12,716
207,925	210,818	216,848	226,476		Services for Persons with Disabilities	235,673
176,273	174,751	182,148	173,991		Family and Children's Services	190,840
115,893	112,509	128,884	117,132		Housing Services	136,399
7,424	7,164	7,489	7,251		Housing Authority and Property Operations	7,684
347,902	336,024	344,881	334,977		Employment Support and Income Assistance	342,433
<u>886,494</u>	<u>870,324</u>	<u>912,570</u>	<u>890,631</u>	2	Total - Program Expenses	<u>945,813</u>
<u>1,319</u>	<u>1,277</u>	<u>1,373</u>	<u>1,355</u>		<u>Funded Staff</u>	<u>1,495</u>

COMMUNITY SERVICES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses by Object</u>	
				This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.	
82,943	81,423	92,084	90,749	Salaries and Employee Benefits	102,339
28,907	29,612	28,324	28,964	Operating Costs	28,015
778,960	767,862	802,180	786,088	Grants and Contributions	819,642
890,810	878,897	922,588	905,801	Gross Expenses	949,996
(4,316)	(8,573)	(10,018)	(15,061)	Less: Chargeable to Other Departments	(4,183)
---	---	---	(109)	Less: Chargeable to Tangible Capital Assets	---
886,494	870,324	912,570	890,631	Total - Program Expenses	945,813

COMMUNITY SERVICES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
				Provides for the establishment of policy and the overall management of the department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.	
848	671	903	738	Salaries and Employee Benefits	945
495	600	560	542	Operating Costs	563
3	3	3	3	Grants and Contributions	3
1,346	1,274	1,466	1,283	Gross Expenses	1,511
---	(19)	---	(62)	Less: Chargeable to Other Departments	---
1,346	1,255	1,466	1,221	Total - Program Expenses - Senior Management	1,511

COMMUNITY SERVICES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Services Unit	
				Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.	
6,714	6,036	6,226	5,555	Salaries and Employee Benefits	6,053
9,655	9,277	9,197	9,168	Operating Costs	7,812
16,369	15,313	15,423	14,723	Gross Expenses	13,865
---	(246)	---	(167)	Less: Chargeable to Other Departments	---
16,369	15,067	15,423	14,556	Total - Program Expenses - Corporate Services Unit	13,865

COMMUNITY SERVICES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Policy and Information Management	
				Leads the operational planning process, spearheads policy design and analysis, provides research and evaluation services, and legislative and legal counsel.	
2,808	2,416	3,553	2,820	Salaries and Employee Benefits	3,481
810	971	829	1,397	Operating Costs	1,294
---	---	---	14	Grants and Contributions	---
3,618	3,387	4,382	4,231	Gross Expenses	4,775
---	(145)	(51)	(143)	Less: Chargeable to Other Departments	(83)
3,618	3,242	4,331	4,088	Total - Program Expenses - Policy and Information Management	4,692

COMMUNITY SERVICES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Field Offices	
				Provides for the management, direction, and supervision of all field offices.	
6,683	6,848	7,491	8,110	Salaries and Employee Benefits	8,950
3,061	2,937	3,609	2,989	Operating Costs	3,765
---	1	---	1	Grants and Contributions	1
9,744	9,786	11,100	11,100	Gross Expenses	12,716
---	(292)	---	(161)	Less: Chargeable to Other Departments	---
9,744	9,494	11,100	10,939	Total - Program Expenses - Field Offices	12,716

COMMUNITY SERVICES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Services for Persons with Disabilities	
				Provides a range of residential and day programs to persons with disabilities.	
5,292	4,908	5,644	5,595	Salaries and Employee Benefits	6,488
443	617	448	595	Operating Costs	548
202,370	205,900	215,840	228,025	Grants and Contributions	228,817
208,105	211,425	221,932	234,215	Gross Expenses	235,853
(180)	(607)	(5,084)	(7,739)	Less: Chargeable to Other Departments	(180)
207,925	210,818	216,848	226,476	Total - Program Expenses - Services for Persons with Disabilities	235,673

COMMUNITY SERVICES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Family and Children's Services	
				Responsible for services under the Children and Family Services Act and Day Care Act. Includes funding for family violence and prevention programs.	
25,356	24,506	28,784	30,542	Salaries and Employee Benefits	36,661
4,816	5,875	4,128	4,398	Operating Costs	4,467
146,211	145,286	149,336	139,469	Grants and Contributions	149,856
176,383	175,667	182,248	174,409	Gross Expenses	190,984
(110)	(916)	(100)	(418)	Less: Chargeable to Other Departments	(144)
176,273	174,751	182,148	173,991	Total - Program Expenses - Family and Children's Services	190,840

COMMUNITY SERVICES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Housing Services	
				Responsible for provincial housing initiatives. Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia.	
3,720	3,903	4,594	4,190	Salaries and Employee Benefits	4,361
627	662	579	921	Operating Costs	582
115,546	112,222	128,218	116,091	Grants and Contributions	134,956
119,893	116,787	133,391	121,202	Gross Expenses	139,899
(4,000)	(4,278)	(4,507)	(4,070)	Less: Chargeable to Other Departments	(3,500)
115,893	112,509	128,884	117,132	Total - Program Expenses - Housing Services	136,399

COMMUNITY SERVICES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Housing Authority and Property Operations	
				Provides direction and support to the department and the Nova Scotia Housing Development Corporation through planning and management of their properties as well as to the delivery of public housing and other subsidized rental programs in accordance with the Social Housing Transfer Agreement.	
939	962	1,235	1,010	Salaries and Employee Benefits	1,283
6,485	6,243	6,254	6,410	Operating Costs	6,401
---	---	---	(32)	Grants and Contributions	---
<u>7,424</u>	<u>7,205</u>	<u>7,489</u>	<u>7,388</u>	Gross Expenses	<u>7,684</u>
---	(41)	---	(28)	Less: Chargeable to Other Departments	---
---	---	---	(109)	Less: Chargeable to Tangible Capital Assets	---
<u>7,424</u>	<u>7,164</u>	<u>7,489</u>	<u>7,251</u>	Total - Program Expenses -	
				Housing Authority and Property Operations	<u>7,684</u>

COMMUNITY SERVICES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Employment Support and Income Assistance	
				Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' assistance, pharmacare and Nova Scotia Child Benefit Programs.	
30,583	31,173	33,654	32,189	Salaries and Employee Benefits	34,117
2,515	2,430	2,720	2,544	Operating Costs	2,583
314,830	304,450	308,783	302,517	Grants and Contributions	306,009
347,928	338,053	345,157	337,250	Gross Expenses	342,709
(26)	(2,029)	(276)	(2,273)	Less: Chargeable to Other Departments	(276)
347,902	336,024	344,881	334,977	Total - Program Expenses - Employment Support and Income Assistance	342,433
886,494	870,324	912,570	890,631	Total - Program Expenses	945,813

ECONOMIC AND RURAL DEVELOPMENT

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424-5790

Mr. Ian Thompson
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Economic and Rural Development is the provincial government focal point for developing and advancing Nova Scotia's economic development and procurement strategies. Economic and Rural Development researches, develops and advances corporate policies and strategies, leads key initiatives, makes investments to stimulate a thriving economy province-wide, builds regional capacity and contributes to a sustainable, productive and accountable public sector. Economic and Rural Development delivers community level programs and manages government's consumption of goods, services, and construction to ensure procurement is accountable, competitive and fair.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>76,362</u>	<u>99,713</u>	<u>91,645</u>	<u>91,012</u>	Program Expenses	<u>95,243</u>

ECONOMIC AND RURAL DEVELOPMENT

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			<u>Estimate</u>
					<u>Program Expenses</u>	
4,650	4,582	4,193	3,845		Senior Management and Support Services	3,506
9,861	14,480	9,877	14,159		Community and Rural Development	11,294
2,793	2,304	2,922	2,396		Corporate Information Strategies	---
14,095	13,898	14,155	13,874		Decision Support	11,719
17,951	23,231	32,290	21,668		Economic Strategies and Initiatives	26,700
25,052	39,332	26,122	33,059		Investment	39,711
1,960	1,886	2,086	2,011		Procurement Services	2,313
<u>76,362</u>	<u>99,713</u>	<u>91,645</u>	<u>91,012</u>	3	Total - Program Expenses	<u>95,243</u>
<u>122</u>	<u>113</u>	<u>132</u>	<u>121</u>		<u>Funded Staff</u>	<u>113</u>

ECONOMIC AND RURAL DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses by Object</u>	
				This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.	
9,157	8,400	10,137	9,324	Salaries and Employee Benefits	8,340
7,254	13,395	7,854	13,305	Operating Costs	5,968
60,851	79,460	74,466	69,615	Grants and Contributions	81,570
77,262	101,255	92,457	92,244	Gross Expenses	95,878
(900)	(1,542)	(812)	(1,232)	Less: Chargeable to Other Departments	(635)
76,362	99,713	91,645	91,012	Total - Program Expenses	95,243

ECONOMIC AND RURAL DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management and Support Services	
				Senior Management provides senior level planning and management of departmental operations, including communications. Support Services provides operational support to the department such as: business continuity planning; records management; FOIPOP; centralized purchases of goods and services, including office rentals.	
858	890	894	912	Salaries and Employee Benefits	1,090
3,767	3,696	3,274	2,912	Operating Costs	2,391
25	23	25	54	Grants and Contributions	25
4,650	4,609	4,193	3,878	Gross Expenses	3,506
---	(27)	---	(33)	Less: Chargeable to Other Departments	---
4,650	4,582	4,193	3,845	Total - Program Expenses - Senior Management and Support Services	3,506

ECONOMIC AND RURAL DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Community and Rural Development	
				Implements, assists and supports the department's efforts at the community level and manages the provincial government's community economic development activity in all regions of rural Nova Scotia.	
1,418	1,240	1,534	1,351	Salaries and Employee Benefits	1,614
288	217	288	186	Operating Costs	288
8,605	13,543	8,405	13,061	Grants and Contributions	9,742
10,311	15,000	10,227	14,598	Gross Expenses	11,644
(450)	(520)	(350)	(439)	Less: Chargeable to Other Departments	(350)
9,861	14,480	9,877	14,159	Total - Program Expenses - Community and Rural Development	11,294

ECONOMIC AND RURAL DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Information Strategies	
				Contributes to a sustainable, productive and accountable public sector through corporate technology and information management. This is accomplished through corporate leadership, management, coordination and consultation. Develops corporate strategies, policies, architectures, standards and best practices, and provides advice, support and guidance on information technology and information management matters.	
2,038	1,816	2,126	1,859	Salaries and Employee Benefits	---
968	1,043	968	848	Operating Costs	---
3,006	2,859	3,094	2,707	Gross Expenses	---
(213)	(555)	(172)	(311)	Less: Chargeable to Other Departments	---
2,793	2,304	2,922	2,396	Total - Program Expenses - Corporate Information Strategies	(A)

(A) - Now included in Public Service: Chief Information Office.

ECONOMIC AND RURAL DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Decision Support	
				Provides research, evaluation, and performance measurement support to all aspects of the department's work. Leads departmental business planning and reporting and the implementation of the provincial economic growth strategy. Manages relations with the department's partner agencies.	
790	588	638	615	Salaries and Employee Benefits	658
152	48	279	101	Operating Costs	129
13,251	13,374	13,238	13,169	Grants and Contributions	10,932
14,193	14,010	14,155	13,885	Gross Expenses	11,719
(98)	(112)	---	(11)	Less: Chargeable to Other Departments	---
14,095	13,898	14,155	13,874	Total - Program Expenses - Decision Support	11,719

ECONOMIC AND RURAL DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Economic Strategies and Initiatives	
				Provides leadership, policy analysis, research, and support underpinning the government's economic development strategies and initiatives including sustainable prosperity, community development policy, innovation, trade and competitiveness.	
1,807	1,702	2,501	2,260	Salaries and Employee Benefits	2,355
1,026	1,341	1,992	1,429	Operating Costs	2,098
15,118	20,339	27,947	18,273	Grants and Contributions	22,392
17,951	23,382	32,440	21,962	Gross Expenses	26,845
---	(151)	(150)	(294)	Less: Chargeable to Other Departments	(145)
17,951	23,231	32,290	21,668	Total - Program Expenses - Economic Strategies and Initiatives	26,700

ECONOMIC AND RURAL DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Investment	
				Provides assistance in establishing, developing or expanding industry within the Province.	
503	420	574	490	Salaries and Employee Benefits	488
697	6,750	697	7,526	Operating Costs	744
23,852	32,181	24,851	25,058	Grants and Contributions	38,479
25,052	39,351	26,122	33,074	Gross Expenses	39,711
---	(19)	---	(15)	Less: Chargeable to Other Departments	---
25,052	39,332	26,122	33,059	Total - Program Expenses - Investment	39,711

ECONOMIC AND RURAL DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Procurement Services	
				Provides knowledge and expertise in managing the procurement requirements for departments, agencies, boards and commissions. Ensures that the procurement of goods, services, construction and facilities follow the principles specified in the Province of Nova Scotia Policy on Government Procurement. Ensures fair treatment of Nova Scotia suppliers at home as well as in other jurisdictions.	
1,743	1,744	1,870	1,837	Salaries and Employee Benefits	2,135
356	300	356	303	Operating Costs	318
2,099	2,044	2,226	2,140	Gross Expenses	2,453
(139)	(158)	(140)	(129)	Less: Chargeable to Other Departments	(140)
1,960	1,886	2,086	2,011	Total - Program Expenses - Procurement Services	2,313
76,362	99,713	91,645	91,012	Total - Program Expenses	95,243

EDUCATION

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The Department of Education has a broad mandate that includes responsibility for education and training from grade primary through to all college and university destinations.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>1,237,624</u>	<u>1,230,048</u>	<u>1,261,744</u>	<u>1,267,460</u>	Program Expenses	<u>1,285,147</u>

EDUCATION

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>		Reso- lution #	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
<u>Program Expenses</u>						
750	920	733	853		Senior Management	750
1,511	1,467	---	---		Human Resources and Legal Services	---
1,681	1,549	1,767	1,488		Corporate Policy	1,689
15,301	13,979	14,583	14,215		Corporate Services	16,058
33,272	31,634	33,587	32,969		Public Schools	32,123
50,805	45,594	48,400	41,483		Higher Education	44,002
40,067	36,454	---	---		Skills and Learning	---
1,047	1,026	1,130	1,118		Acadian and French Language Services	1,144
854,444	855,089	905,425	917,177		Public Education Funding	930,615
16,663	19,566	17,163	18,694		Other Grants	18,163
8,813	8,572	8,813	8,868		Learning Resources Credit Allocation	4,813
55,590	53,814	56,329	57,763		Teachers' Pensions	58,712
56,370	56,775	59,393	58,560		School Capital - Amortization	60,954
101,310	103,609	114,421	114,272		Community College Grants	116,124
<u>1,237,624</u>	<u>1,230,048</u>	<u>1,261,744</u>	<u>1,267,460</u>	4	Total - Program Expenses	<u>1,285,147</u>
<u>404</u>	<u>362</u>	<u>306</u>	<u>279</u>		<u>Funded Staff</u>	<u>295</u>

EDUCATION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
<u>Program Expenses by Object</u>					
This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.					
27,851	25,022	22,188	19,939	Salaries and Employee Benefits	22,416
132,126	155,186	165,534	161,381	Operating Costs	161,351
1,082,561	1,084,409	1,114,390	1,137,653	Grants and Contributions	1,143,307
1,242,538	1,264,617	1,302,112	1,318,973	Gross Expenses	1,327,074
(4,914)	(34,569)	(40,368)	(51,513)	Less: Chargeable to Other Departments	(41,927)
1,237,624	1,230,048	1,261,744	1,267,460	Total - Program Expenses	1,285,147

EDUCATION

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010 Estimate
Estimate	Actual	Estimate	Actual		
				<u>Program Expenses</u>	
				Senior Management	
				Provides overall direction, coordination and management of departmental programs and activities. Provides research, coordination and support for initiatives regarding standards, quality and accountability. Provides strategic communications advice to the Minister and departmental staff on an emerging issue and long-term basis, as well as supports communications planning and leadership for departmental initiatives.	
390	398	428	417	Salaries and Employee Benefits	445
360	604	431	468	Operating Costs	433
750	1,002	859	885	Gross Expenses	878
---	(82)	(126)	(32)	Less: Chargeable to Other Departments	(128)
750	920	733	853	Total - Program Expenses - Senior Management	750

EDUCATION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Human Resources and Legal Services	
				The Human Resources, Administration section was transferred to the Public Service Commission. The remaining portion of Legal Services was renamed "School Board Labour Relations" and is now reported under the Public Schools Branch.	
1,173	1,204	---	---	Salaries and Employee Benefits	---
338	365	---	---	Operating Costs	---
<u>1,511</u>	<u>1,569</u>	<u>---</u>	<u>---</u>	Gross Expenses	<u>---</u>
---	(102)	---	---	Less: Chargeable to Other Departments	---
<u>1,511</u>	<u>1,467</u>	<u>(A)</u>	<u>(A)</u>	Total - Program Expenses - Human Resources and Legal Services	<u>(A)</u>

(A) - Legal Services is now included in the Department of Justice and Human Resources, Administration is now included in the Public Service Commission.

EDUCATION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Corporate Policy	
				Responsible for providing policy, planning, coordination and information support services to all areas of the department. This function is performed by compiling and developing, through research and analysis, such information as needed by the department to address emerging issues and proposed policy or program changes.	
1,164	1,163	1,211	1,193	Salaries and Employee Benefits	1,201
763	991	954	713	Operating Costs	893
---	43	5	6	Grants and Contributions	---
<u>1,927</u>	<u>2,197</u>	<u>2,170</u>	<u>1,912</u>	Gross Expenses	<u>2,094</u>
(246)	(648)	(403)	(424)	Less: Chargeable to Other Departments	(405)
<u>1,681</u>	<u>1,549</u>	<u>1,767</u>	<u>1,488</u>	Total - Program Expenses - Corporate Policy	<u>1,689</u>

EDUCATION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Services	
				Provides financial management, information technology and facilities management services to the department, including public education funding, and education funding and accountability. Coordinates the department's school capital construction program, including new schools, additions and alterations, and emergency and environmental projects. Manages the operations of the Nova Scotia School Book Bureau along with Teacher Certification.	
6,417	5,268	6,005	5,279	Salaries and Employee Benefits	5,502
8,296	8,149	8,359	7,791	Operating Costs	10,347
1,703	1,803	1,203	2,295	Grants and Contributions	1,203
16,416	15,220	15,567	15,365	Gross Expenses	17,052
(1,115)	(1,241)	(984)	(1,150)	Less: Chargeable to Other Departments	(994)
15,301	13,979	14,583	14,215	Total - Program Expenses - Corporate Services	16,058

EDUCATION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Public Schools	
				Coordinates the development, implementation and evaluation of courses, programs and educational services for the public school system, and correspondence studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters.	
7,708	6,649	8,533	7,262	Salaries and Employee Benefits	8,875
12,336	12,485	12,293	12,449	Operating Costs	11,349
13,674	13,543	13,360	13,932	Grants and Contributions	12,803
<u>33,718</u>	<u>32,677</u>	<u>34,186</u>	<u>33,643</u>	Gross Expenses	<u>33,027</u>
(446)	(1,043)	(599)	(674)	Less: Chargeable to Other Departments	(904)
<u>33,272</u>	<u>31,634</u>	<u>33,587</u>	<u>32,969</u>	Total - Program Expenses -	
				Public Schools	<u>32,123</u>

EDUCATION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Higher Education					
Manages the department's private career colleges, post-secondary disability services and student assistance programs. Provides liaison between the department and library boards, the Nova Scotia Community College and the province's eleven universities. The Branch administers the Community College grant, and through the Assistance to Universities appropriation, allocates funds to universities.					
4,994	4,958	5,620	5,421	Salaries and Employee Benefits	5,997
9,638	9,113	9,020	8,385	Operating Costs	7,740
36,180	32,269	33,770	27,786	Grants and Contributions	30,315
<u>50,812</u>	<u>46,340</u>	<u>48,410</u>	<u>41,592</u>	Gross Expenses	<u>44,052</u>
(7)	(746)	(10)	(109)	Less: Chargeable to Other Departments	(50)
<u>50,805</u>	<u>45,594</u>	<u>48,400</u>	<u>41,483</u>	Total - Program Expenses - Higher Education	<u>44,002</u>

EDUCATION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Skills and Learning	
				The Skills and Learning Branch is now reported under the new Department of Labour and Workforce Development.	
5,699	5,094	---	---	Salaries and Employee Benefits	---
5,441	5,944	---	---	Operating Costs	---
29,527	26,685	---	---	Grants and Contributions	---
40,667	37,723	---	---	Gross Expenses	---
(600)	(1,269)	---	---	Less: Chargeable to Other Departments	---
40,067	36,454	(A)	(A)	Total - Program Expenses - Skills and Learning	(A)

(A) - Now included in the Department of Labour and Workforce Development.

EDUCATION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Acadian and French Language Services					
Coordinates the development, implementation, and evaluation of French First Language courses and programs in the provincial education system. Negotiates and coordinates activities related to federal-provincial agreements for French first and second language education in Nova Scotia. Ensures the delivery of services in French to the Department's partners and clients for whom French is their first language.					
306	288	391	367	Salaries and Employee Benefits	396
106	122	105	109	Operating Costs	114
635	661	635	699	Grants and Contributions	635
<u>1,047</u>	<u>1,071</u>	<u>1,131</u>	<u>1,175</u>	Gross Expenses	<u>1,145</u>
---	(45)	(1)	(57)	Less: Chargeable to Other Departments	(1)
<u>1,047</u>	<u>1,026</u>	<u>1,130</u>	<u>1,118</u>	Total - Program Expenses - Acadian and French Language Services	<u>1,144</u>

EDUCATION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Public Education Funding	
				Grants assistance and funds for other operating expenses to support the delivery of quality education programs and services to students in the public education system of Nova Scotia.	
27,105	49,305	63,606	61,512	Operating Costs	62,148
827,339	832,475	877,564	900,201	Grants and Contributions	904,212
854,444	881,780	941,170	961,713	Gross Expenses	966,360
---	(26,691)	(35,745)	(44,536)	Less: Chargeable to Other Departments	(35,745)
854,444	855,089	905,425	917,177	Total - Program Expenses - Public Education Funding	930,615
				Other Grants	
				Provides funds for French instruction in schools and grants to the Regional Library Boards throughout Nova Scotia.	
16,663	19,566	17,163	18,694	Grants and Contributions	18,163
16,663	19,566	17,163	18,694	Total - Program Expenses - Other Grants	18,163

EDUCATION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Learning Resources Credit Allocation	
				Responsible for the provision of learning resources to support instructional programs in schools.	
11,313	11,274	11,313	11,335	Operating Costs	7,313
11,313	11,274	11,313	11,335	Gross Expenses	7,313
(2,500)	(2,702)	(2,500)	(2,467)	Less: Chargeable to Other Departments	(2,500)
8,813	8,572	8,813	8,868	Total - Program Expenses - Learning Resources Credit Allocation	4,813
				Teachers' Pensions	
				Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.	
55,590	53,814	56,329	58,280	Grants and Contributions	58,712
55,590	53,814	56,329	58,280	Gross Expenses	58,712
---	---	---	(517)	Less: Chargeable to Other Departments	---
55,590	53,814	56,329	57,763	Total - Program Expenses - Teachers' Pensions	58,712

EDUCATION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				School Capital - Amortization	
				Provision of amortization costs for schools and buses.	
56,370	56,775	59,393	58,560	Operating Costs	60,954
56,370	56,775	59,393	58,560	Total - Program Expenses - School Capital - Amortization	60,954
				 Community College Grants	
				Grants and assistance to support the operation of the Nova Scotia Community College. The liaison role between the department and the Community College system is provided by the Higher Education Branch.	
60	59	60	59	Operating Costs	60
101,250	103,550	114,361	115,760	Grants and Contributions	117,264
101,310	103,609	114,421	115,819	Gross Expenses	117,324
---	---	---	(1,547)	Less: Chargeable to Other Departments	(1,200)
101,310	103,609	114,421	114,272	Total - Program Expenses - Community College Grants	116,124
1,237,624	1,230,048	1,261,744	1,267,460	Total - Program Expenses	1,285,147

EDUCATION - ASSISTANCE TO UNIVERSITIES

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The budget for Assistance to Universities supports the department's mission of providing excellence in education and training for personal fulfilment and for a productive, prosperous society through the establishment of a globally competitive workforce and leadership in research development and innovation.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>258,920</u>	<u>422,589</u>	<u>230,511</u>	<u>485,468</u>	Program Expenses	<u>455,802</u>

EDUCATION - ASSISTANCE TO UNIVERSITIES

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		Reso- lution #	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
258,920	422,589	230,511	485,468		Grants to Universities	455,802
<u>258,920</u>	<u>422,589</u>	<u>230,511</u>	<u>485,468</u>	5	Total - Program Expenses	<u>455,802</u>

EDUCATION - ASSISTANCE TO UNIVERSITIES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses by Object</u>	
				This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.	
---	538	---	---	Operating Costs	---
258,920	422,051	230,511	485,628	Grants and Contributions	455,802
258,920	422,589	230,511	485,628	Gross Expenses	455,802
---	---	---	(160)	Less: Chargeable to Other Departments	---
258,920	422,589	230,511	485,468	Total - Program Expenses	455,802

EDUCATION - ASSISTANCE TO UNIVERSITIES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Grants to Universities	
				Provides funds for operating expenditures, repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs of the Atlantic Veterinary College.	
				Operating Costs	---
---	538	---	---	Grants and Contributions	455,802
258,920	422,051	230,511	485,628	Gross Expenses	455,802
258,920	422,589	230,511	485,628	Less: Chargeable to Other Departments	---
---	---	---	(160)	Total - Program Expenses -	
258,920	422,589	230,511	485,468	Grants to Universities	455,802
258,920	422,589	230,511	485,468	Total - Program Expenses	455,802

ENERGY

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The Department of Energy's mission is to help maximize economic, social, and environmental benefits from the energy sector by creating partnerships with governments, industry, other provincial departments and local communities to develop, establish and manage the Province's energy policies. With a continued interest in offshore oil and gas resources, an increased focus on onshore petroleum, renewable energy, and a competitive electricity sector, the department will continue to be a valuable economic and social contributor to Nova Scotia.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>21,770</u>	<u>44,282</u>	<u>21,817</u>	<u>35,881</u>	Program Expenses	<u>40,090</u>

ENERGY

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
2,148	1,982	2,058	1,942		Administration	1,807
6,386	30,142	6,230	10,820		Policy	7,232
3,018	3,167	3,260	3,260		Canada-Nova Scotia Offshore Petroleum Board	3,350
10,218	8,991	10,269	19,859		Conserve Nova Scotia	27,701
<u>21,770</u>	<u>44,282</u>	<u>21,817</u>	<u>35,881</u>	6	Total - Program Expenses	<u>40,090</u>
<u>54</u>	<u>52</u>	<u>49</u>	<u>42</u>		<u>Funded Staff</u>	<u>55</u>

ENERGY

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses by Object</u>					
This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.					
3,861	3,366	3,913	3,404	Salaries and Employee Benefits	4,288
4,154	4,414	4,203	3,608	Operating Costs	4,337
13,755	37,738	13,735	29,390	Grants and Contributions	31,465
21,770	45,518	21,851	36,402	Gross Expenses	40,090
---	(1,236)	(34)	(521)	Less: Chargeable to Other Departments	---
21,770	44,282	21,817	35,881	Total - Program Expenses	40,090

ENERGY

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
				Provides overall management and coordination of departmental programs. Includes general administrative services, legal services and communications.	
449	460	524	525	Salaries and Employee Benefits	496
1,682	1,827	1,564	1,590	Operating Costs	1,310
17	4	4	---	Grants and Contributions	1
2,148	2,291	2,092	2,115	Gross Expenses	1,807
---	(309)	(34)	(173)	Less: Chargeable to Other Departments	---
2,148	1,982	2,058	1,942	Total - Program Expenses - Administration	1,807

ENERGY

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Policy	
				Responsible for policy advice, analysis, programs, services, and research and development to assist in building the province's energy sector by developing a diverse energy supply, and making the most of the province's onshore-offshore petroleum resources.	
3,412	2,906	3,389	2,879	Salaries and Employee Benefits	3,792
2,472	2,587	2,639	2,018	Operating Costs	3,027
502	25,576	202	6,271	Grants and Contributions	413
6,386	31,069	6,230	11,168	Gross Expenses	7,232
---	(927)	---	(348)	Less: Chargeable to Other Departments	---
6,386	30,142	6,230	10,820	Total - Program Expenses - Policy	7,232

ENERGY

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Canada-Nova Scotia Offshore Petroleum Board	
				The Canada-Nova Scotia Offshore Petroleum Board's role is to regulate all aspects of offshore activity on behalf of the federal and provincial governments. The Board is independent of government in terms of decision making.	
				Grants and Contributions	
<u>3,018</u>	<u>3,167</u>	<u>3,260</u>	<u>3,260</u>		<u>3,350</u>
				Total - Program Expenses - Canada-Nova Scotia Offshore Petroleum Board	
<u>3,018</u>	<u>3,167</u>	<u>3,260</u>	<u>3,260</u>		<u>3,350</u>

ENERGY

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Conserve Nova Scotia	
				Conserve Nova Scotia was created in October 2006 as a provincial government agency with the broad responsibility for promoting energy efficiency including policy recommendations, programs and incentives, social marketing/behavioral change, and public education. The scope covers all energy sectors: residential, commercial, industrial, and transportation.	
<u>10,218</u>	<u>8,991</u>	<u>10,269</u>	<u>19,859</u>	Grants and Contributions	<u>27,701</u>
<u>10,218</u>	<u>8,991</u>	<u>10,269</u>	<u>19,859</u>	Total - Program Expenses - Conserve Nova Scotia	<u>27,701</u>
<u>21,770</u>	<u>44,282</u>	<u>21,817</u>	<u>35,881</u>	Total - Program Expenses	<u>40,090</u>

ENVIRONMENT

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The Department of Environment's vision is that the environment is healthy, well-managed and supports prosperous communities. The Department of Environment works in partnership with all Nova Scotians to advance the objectives of the *Environmental Goals and Sustainable Prosperity Act* that will result in Nova Scotia having one of the cleanest and most sustainable environments in the world by the year 2020. The department will achieve this through initiatives to protect our air, land and water resources, through legislative and regulatory enforcement, as well as through incentives and non-regulatory means.

Department Summary (\$ thousands)

2007-2008		2008-2009			2009-2010
Estimate	Actual	Estimate	Actual		Estimate
---	---	44,607	27,907	Program Expenses	44,334

ENVIRONMENT

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
(A)	(A)	959	795		Administration	1,032
(A)	(A)	3,437	3,706		Policy and Corporate Service	4,497
(A)	(A)	11,877	11,437		Environmental Monitoring and Compliance	12,021
(A)	(A)	26,769	10,613		Environmental Science and Program Management	24,965
(A)	(A)	510	578		Environment and Sustainable Prosperity Partnerships	524
(B)	(B)	1,055	778		Climate Change Directorate	1,295
---	---	44,607	27,907	7	Total - Program Expenses	44,334
---	---	273	245		<u>Funded Staff</u>	278

(A) - Formerly included in the Department of Environment and Labour.

(B) - Formerly included in the Department of Energy.

ENVIRONMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses by Object</u>					
<p>This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.</p>					
---	---	19,457	17,888	Salaries and Employee Benefits	20,624
---	---	6,383	7,034	Operating Costs	7,418
---	---	19,715	4,256	Grants and Contributions	17,740
---	---	45,555	29,178	Gross Expenses	45,782
---	---	(948)	(1,271)	Less: Chargeable to Other Departments	(1,448)
---	---	44,607	27,907	Total - Program Expenses	44,334

ENVIRONMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
				Provides overall management and coordination of departmental programs.	
---	---	445	477	Salaries and Employee Benefits	482
---	---	514	348	Operating Costs	545
---	---	---	1	Grants and Contributions	5
---	---	959	826	Gross Expenses	1,032
---	---	---	(31)	Less: Chargeable to Other Departments	---
(A)	(A)	959	795	Total - Program Expenses - Administration	1,032

(A) - Formerly included in the Department of Environment and Labour.

ENVIRONMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Policy and Corporate Service					
Provides coordination of policy and planning, consistency in the department's business practices, and oversees the provincial environmental impact assessment process.					
---	---	2,395	2,212	Salaries and Employee Benefits	2,641
---	---	1,042	1,536	Operating Costs	2,356
---	---	---	3	Grants and Contributions	---
---	---	3,437	3,751	Gross Expenses	4,997
---	---	---	(45)	Less: Chargeable to Other Departments	(500)
(A)	(A)	3,437	3,706	Total - Program Expenses - Policy and Corporate Service	4,497

(A) - Formerly included in the Department of Environment and Labour.

ENVIRONMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Environmental Monitoring and Compliance	
				Delivers field operations related to environmental promotion and protection from regional offices throughout Nova Scotia. This includes outreach and education, processing applications, inspection and enforcement.	
---	---	10,776	9,961	Salaries and Employee Benefits	11,355
---	---	1,749	1,982	Operating Costs	1,581
---	---	282	389	Grants and Contributions	---
---	---	12,807	12,332	Gross Expenses	12,936
---	---	(930)	(895)	Less: Chargeable to Other Departments	(915)
(A)	(A)	11,877	11,437	Total - Program Expenses - Environmental Monitoring and Compliance	12,021

(A) - Formerly included in the Department of Environment and Labour.

ENVIRONMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Environmental Science and Program Management	
				Develops and delivers environmental management programs directed at sustainable development. Protects, manages and enhances the environment by providing a strong environmental management framework for environmental issues in the province. Develops and implements a comprehensive approach to the protection and sustainable use of Nova Scotia air, water and land resources.	
---	---	4,892	4,485	Salaries and Employee Benefits	5,036
---	---	2,753	2,876	Operating Costs	2,558
---	---	19,124	3,478	Grants and Contributions	17,371
---	---	26,769	10,839	Gross Expenses	24,965
---	---	---	(226)	Less: Chargeable to Other Departments	---
(A)	(A)	26,769	10,613	Total - Program Expenses - Environmental Science and Program Management	24,965

(A) - Formerly included in the Department of Environment and Labour.

ENVIRONMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Environment and Sustainable Prosperity Partnerships	
				Responsible for forming and maintaining positive relationships with government, businesses and non-government organizations to maximize environmental and economic benefits consistent with the <i>Environmental Goals and Sustainable Prosperity Act</i> .	
---	---	366	329	Salaries and Employee Benefits	384
---	---	85	172	Operating Costs	89
---	---	77	113	Grants and Contributions	84
---	---	528	614	Gross Expenses	557
---	---	(18)	(36)	Less: Chargeable to Other Departments	(33)
(A)	(A)	510	578	Total - Program Expenses - Environment and Sustainable Prosperity Partnerships	524

(A) - Formerly included in the Department of Environment and Labour.

ENVIRONMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Climate Change Directorate	
				Develops climate change mitigation and adaptation policies, and leads the implementation of the Climate Change Action Plan. This includes assessing greenhouse gas reduction opportunities, setting priorities, developing and/or supporting the development of strategies, programs and other actions to reduce emissions and help Nova Scotia prepare for climate change.	
---	---	583	424	Salaries and Employee Benefits	726
---	---	240	120	Operating Costs	289
---	---	232	272	Grants and Contributions	280
---	---	1,055	816	Gross Expenses	1,295
---	---	---	(38)	Less: Chargeable to Other Departments	---
(A)	(A)	1,055	778	Total - Program Expenses - Climate Change Directorate	1,295
---	---	44,607	27,907	Total - Program Expenses	44,334

(A) - Formerly included in the Department of Energy.

ENVIRONMENT AND LABOUR

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As of April 1, 2008, Nova Scotia Environment and Labour divided into two new departments, the Department of Environment and the Department of Labour and Workforce Development.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
49,664	71,968	---	---	Program Expenses	---

ENVIRONMENT AND LABOUR

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		Reso- lution #	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
2,351	2,248	---	---		Administration	---
739	673	---	---		Policy	---
1,223	903	---	---		Boards and Commissions	---
2,377	1,953	---	---		Workers' Advisers Program	---
5,463	5,580	---	---		Alcohol and Gaming	---
3,648	4,477	---	---		Public Safety	---
7,732	6,399	---	---		Occupational Health and Safety	---
1,416	1,119	---	---		Labour Services	---
1,214	1,090	---	---		Labour Standards	---
11,957	12,313	---	---		Environmental Monitoring and Compliance	---
7,753	31,629	---	---		Environmental and Natural Areas Management	---
3,468	3,307	---	---		Information and Business Services	---
323	277	---	---		Pension Regulation	---
<u>49,664</u>	<u>71,968</u>	<u>(A)</u>	<u>(A)</u>		Total - Program Expenses	<u>(A)</u>
<u>477</u>	<u>447</u>	<u>---</u>	<u>---</u>		<u>Funded Staff</u>	<u>---</u>

(A) - Allocated between Department of Environment and Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses by Object</u>					
This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.					
33,354	31,834	---	---	Salaries and Employee Benefits	---
16,147	16,612	---	---	Operating Costs	---
1,444	26,293	---	---	Grants and Contributions	---
50,945	74,739	---	---	Gross Expenses	---
(1,281)	(2,771)	---	---	Less: Chargeable to Other Departments	---
49,664	71,968	---	---	Total - Program Expenses	---

ENVIRONMENT AND LABOUR

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
				Provides overall management and coordination of departmental programs.	
934	991	---	---	Salaries and Employee Benefits	---
1,488	1,339	---	---	Operating Costs	---
210	247	---	---	Grants and Contributions	---
2,632	2,577	---	---	Gross Expenses	---
(281)	(329)	---	---	Less: Chargeable to Other Departments	---
2,351	2,248	(A)	(A)	Total - Program Expenses - Administration	(A)

(A) - Allocated between Department of Environment and Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Policy	
				Provides coordination of departmental policy and planning, policy analysis, advice to the Deputy Minister and senior management of the department, and departmental liaison on intergovernmental issues. Coordinates the development of key government strategies and initiatives, such as the Green Plan and legislative reform.	
831	702	---	---	Salaries and Employee Benefits	---
74	159	---	---	Operating Costs	---
---	3	---	---	Grants and Contributions	---
905	864	---	---	Gross Expenses	---
(166)	(191)	---	---	Less: Chargeable to Other Departments	---
739	673	(A)	(A)	Total - Program Expenses - Policy	(A)

(A) - Allocated between Department of Environment and Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Boards and Commissions					
Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Blasters Board, the Occupational Health and Safety Advisory Council, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Committee, the Elevators and Lifts Appeal Board, and the Environmental Assessment Board.					
439	456	---	---	Salaries and Employee Benefits	---
784	474	---	---	Operating Costs	---
1,223	930	---	---	Gross Expenses	---
---	(27)	---	---	Less: Chargeable to Other Departments	---
1,223	903	(A)	(A)	Total - Program Expenses - Boards and Commissions	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Workers' Advisers Program	
				Provides legal services to injured workers under the Workers' Compensation Act.	
1,450	1,324	---	---	Salaries and Employee Benefits	---
927	662	---	---	Operating Costs	---
<u>2,377</u>	<u>1,986</u>	<u>---</u>	<u>---</u>	Gross Expenses	<u>---</u>
---	(33)	---	---	Less: Chargeable to Other Departments	---
<u>2,377</u>	<u>1,953</u>	<u>(A)</u>	<u>(A)</u>	Total - Program Expenses - Workers' Advisers Program	<u>(A)</u>

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Alcohol and Gaming	
				Responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
3,747	3,657	---	---	Salaries and Employee Benefits	---
1,715	2,058	---	---	Operating Costs	---
1	---	---	---	Debt Servicing Costs	---
5,463	5,715	---	---	Gross Expenses	---
---	(135)	---	---	Less: Chargeable to Other Departments	---
5,463	5,580	(A)	(A)	Total - Program Expenses - Alcohol and Gaming	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Public Safety	
				Develops and enforces policies, codes and standards to promote fire prevention. Develops and delivers a certification process and educational programs, and advises and consults on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety. Develops and enforces standards for public safety in the area of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators.	
2,943	2,948	---	---	Salaries and Employee Benefits	---
573	826	---	---	Operating Costs	---
132	813	---	---	Grants and Contributions	---
3,648	4,587	---	---	Gross Expenses	---
---	(110)	---	---	Less: Chargeable to Other Departments	---
3,648	4,477	(A)	(A)	Total - Program Expenses - Public Safety	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Occupational Health and Safety	
				Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.	
4,354	4,012	---	---	Salaries and Employee Benefits	---
3,312	2,473	---	---	Operating Costs	---
80	70	---	---	Grants and Contributions	---
7,746	6,555	---	---	Gross Expenses	---
(14)	(156)	---	---	Less: Chargeable to Other Departments	---
7,732	6,399	(A)	(A)	Total - Program Expenses - Occupational Health and Safety	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Labour Services					
Provides conciliation services in accordance with the provisions of the Trade Union Act and other acts. Provides impartial conciliation and mediation services to labour and management. Also provides administrative services to the Labour Relations Board, the Construction Industry Panel, the Labour Standards Tribunal, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Committee, and the Elevator and Lifts Appeal Board.					
875	885	---	---	Salaries and Employee Benefits	---
535	277	---	---	Operating Costs	---
6	---	---	---	Grants and Contributions	---
1,416	1,162	---	---	Gross Expenses	---
---	(43)	---	---	Less: Chargeable to Other Departments	---
1,416	1,119	(A)	(A)	Total - Program Expenses - Labour Services	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Labour Standards	
				Responsible for the fair enforcement of minimum labour standards that are set for employment in Nova Scotia including such protection as pregnancy and parental leave, notice of termination of employment, vacation pay and leave.	
1,100	1,018	---	---	Salaries and Employee Benefits	---
114	104	---	---	Operating Costs	---
1,214	1,122	---	---	Gross Expenses	---
---	(32)	---	---	Less: Chargeable to Other Departments	---
1,214	1,090	(A)	(A)	Total - Program Expenses - Labour Standards	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Environmental Monitoring and Compliance	
				Delivers environment related programs and services in regional offices throughout Nova Scotia, primarily through approval, inspection, monitoring and enforcement activities.	
9,971	9,352	---	---	Salaries and Employee Benefits	---
2,348	3,657	---	---	Operating Costs	---
9	5	---	---	Grants and Contributions	---
12,328	13,014	---	---	Gross Expenses	---
(371)	(701)	---	---	Less: Chargeable to Other Departments	---
11,957	12,313	(A)	(A)	Total - Program Expenses - Environmental Monitoring and Compliance	(A)

(A) - Now included in the Department of Environment.

ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Environmental and Natural Areas Management	
				Develops and delivers environmental management programs directed at sustainable development. Protects, manages and enhances the environment by providing a strong environmental management framework for environmental issues in the province. Develops and implements a comprehensive approach to the protection and sustainable use of Nova Scotia air, water and terrestrial resources, including protected areas.	
4,951	4,854	---	---	Salaries and Employee Benefits	---
1,813	2,063	---	---	Operating Costs	---
1,007	25,155	---	---	Grants and Contributions	---
7,771	32,072	---	---	Gross Expenses	---
(18)	(443)	---	---	Less: Chargeable to Other Departments	---
7,753	31,629	(A)	(A)	Total - Program Expenses - Environmental and Natural Areas Management	(A)

(A) - Now included in the Department of Environment.

ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Information and Business Services	
				Provides information management and business services in support of department operations including records management, library services, database management, inventory and facility management.	
1,490	1,376	---	---	Salaries and Employee Benefits	---
2,409	2,492	---	---	Operating Costs	---
3,899	3,868	---	---	Gross Expenses	---
(431)	(561)	---	---	Less: Chargeable to Other Departments	---
3,468	3,307	(A)	(A)	Total - Program Expenses - Information and Business Services	(A)

(A) - Allocated between Department of Environment and Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Pension Regulation	
				Safeguards benefits promised under pension plans through monitoring, funding and insuring that minimum benefit standards are provided. Also facilitates the extension of pension plan coverage.	
269	259	---	---	Salaries and Employee Benefits	---
54	28	---	---	Operating Costs	---
---	---	---	---	Grants and Contributions	---
323	287	---	---	Gross Expenses	---
---	(10)	---	---	Less: Chargeable to Other Departments	---
323	277	(A)	(A)	Total - Program Expenses - Pension Regulation	(A)
49,664	71,968	---	---	Total - Program Expenses	---

(A) - Now included in the Department of Labour and Workforce Development.

FINANCE

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The Department of Finance is responsible for ensuring financial accountability in the management and control of the province's finances; achieving effective money management that maximizes return on investments and minimizes debt servicing costs within acceptable risk tolerances; supporting responsible fiscal planning and budgeting, including tax policy analysis and advisory services, and federal fiscal policies and arrangements; and providing a core set of central agency services that support the management of the Province's programs and public resources. In addition, the Department hosts the Finance Corporate Services Unit that supplies financial services to the Departments of Finance; Economic and Rural Development; and Tourism, Culture and Heritage, as well as, several Public Service appropriations.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>29,747</u>	<u>28,016</u>	<u>29,871</u>	<u>27,085</u>	Program Expenses	<u>30,399</u>

FINANCE

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
4,517	3,344	4,498	3,036		Senior Management	3,297
4,252	4,780	5,035	5,267		Office of the Assistant Deputy Minister	5,596
1,268	1,302	1,441	1,342		Corporate Services Unit	1,426
19,710	18,590	18,897	17,440		Controller	20,080
<u>29,747</u>	<u>28,016</u>	<u>29,871</u>	<u>27,085</u>	8	Total - Program Expenses	<u>30,399</u>
<u>198</u>	<u>168</u>	<u>201</u>	<u>170</u>		<u>Funded Staff</u>	<u>198</u>

FINANCE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses by Object</u>	
				This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.	
14,698	13,098	16,326	13,759	Salaries and Employee Benefits	17,077
15,482	17,141	14,495	15,353	Operating Costs	14,389
92	50	92	14	Grants and Contributions	40
30,272	30,289	30,913	29,126	Gross Expenses	31,506
(525)	(2,226)	(1,042)	(1,894)	Less: Chargeable to Other Departments	(890)
---	(47)	---	(147)	Less: Chargeable to Tangible Capital Assets	(217)
29,747	28,016	29,871	27,085	Total - Program Expenses	30,399

FINANCE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				<u>Senior Management</u>	
				Provides overall management and coordination of the activities and responsibilities of the department, including communications support to the department. Other functions within this area include internal audit centre; advisory services to certain crown agencies and corporations; and regulating the operations of credit unions, trust and loan companies, insurance agents, brokers and adjusters in the Province. Also provides a complaint and inquiry service to the public relating to financial institutions and the insurance industry.	
2,335	2,169	2,555	2,180	Salaries and Employee Benefits	2,329
2,182	1,626	2,093	1,265	Operating Costs	1,118
<u>4,517</u>	<u>3,795</u>	<u>4,648</u>	<u>3,445</u>	Gross Expenses	<u>3,447</u>
---	(451)	(150)	(409)	Less: Chargeable to Other Departments	(150)
<u>4,517</u>	<u>3,344</u>	<u>4,498</u>	<u>3,036</u>	Total - Program Expenses - Senior Management	<u>3,297</u>

FINANCE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Office of the Assistant Deputy Minister	
				In coordination with Treasury Board, provides long term fiscal planning and budget preparation. Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support preparation of the budget documentation and periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government. Oversees the Province's liability management and treasury operations; and coordinates business planning and administrative services for the department.	
3,543	3,329	4,065	3,441	Salaries and Employee Benefits	3,943
617	1,728	1,114	2,135	Operating Costs	1,753
92	50	92	14	Grants and Contributions	40
<u>4,252</u>	<u>5,107</u>	<u>5,271</u>	<u>5,590</u>	Gross Expenses	<u>5,736</u>
---	(327)	(236)	(323)	Less: Chargeable to Other Departments	(140)
<u>4,252</u>	<u>4,780</u>	<u>5,035</u>	<u>5,267</u>	Total - Program Expenses -	
				Office of the Assistant Deputy Minister	<u>5,596</u>

FINANCE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010 Estimate
Estimate	Actual	Estimate	Actual		
				<u>Program Expenses</u>	
				Corporate Services Unit	
				Provides financial services to the Departments of Finance, Economic and Rural Development, and Tourism, Culture and Heritage, as well as, several Public Service appropriations.	
1,171	1,199	1,330	1,297	Salaries and Employee Benefits	1,308
97	167	121	82	Operating Costs	118
1,268	1,366	1,451	1,379	Gross Expenses	1,426
---	(64)	(10)	(37)	Less: Chargeable to Other Departments	---
1,268	1,302	1,441	1,342	Total - Program Expenses - Corporate Services Unit	1,426

FINANCE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Controller</u>	
				Provides services including corporate accounting and financial reporting, and corporate payroll services for all government departments and pension plans administered by the Nova Scotia Pension Agency. Provides technical, functional and/or business support for public sector SAP applications. Provides "back office" and "middle office" functions for Liability Management and Treasury Services, and the Nova Scotia Pension Agency.	
7,649	6,401	8,376	6,841	Salaries and Employee Benefits	9,497
12,586	13,620	11,167	11,871	Operating Costs	11,400
20,235	20,021	19,543	18,712	Gross Expenses	20,897
(525)	(1,384)	(646)	(1,125)	Less: Chargeable to Other Departments	(600)
---	(47)	---	(147)	Less: Chargeable to Tangible Capital Assets	(217)
19,710	18,590	18,897	17,440	Total - Program Expenses - Controller	20,080
29,747	28,016	29,871	27,085	Total - Program Expenses	30,399

FINANCE - DEBT SERVICING COSTS

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The focus of our debt management activities is to reduce debt charges through the active management of borrowing requirements and outstanding debt.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>954,338</u>	<u>924,889</u>	<u>904,522</u>	<u>867,338</u>	Program Expenses	<u>889,076</u>

FINANCE - DEBT SERVICING COSTS

**EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			<u>Estimate</u>
					<u>Program Expenses</u>	
759,966	740,118	713,644	658,418		Debenture Debt	671,673
25,370	25,061	24,024	22,957		Other Long-Term Debt	21,597
27,693	27,069	35,400	48,655		General Interest	34,291
141,309	132,641	131,454	137,308		Pensions and Other Obligations	161,515
<u>954,338</u>	<u>924,889</u>	<u>904,522</u>	<u>867,338</u>	9	Total - Debt Servicing Costs	<u>889,076</u>

FINANCE - DEBT SERVICING COSTS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Debenture Debt	
				Provides for interest charges on the long-term debt of the Province and related foreign exchange gains or losses.	
72,008	77,584	70,527	71,073	Canada Pension Plan	66,093
596,586	600,160	612,163	610,042	Canadian Debt	631,245
103,194	74,810	50,391	---	United States Debt	---
---	(223)	---	---	Yen	---
(11,822)	(12,213)	(19,437)	(22,697)	Foreign Exchange	(25,665)
<u>759,966</u>	<u>740,118</u>	<u>713,644</u>	<u>658,418</u>	Total - Program Expenses - Debenture Debt	<u>671,673</u>

FINANCE - DEBT SERVICING COSTS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Other Long-Term Debt	
				Provides for the accrual of interest on other long-term debt of the Province.	
23,875	23,581	22,796	21,753	Capital Leases	20,665
28	28	22	22	Courthouses	16
1,083	273	912	896	Joseph Howe Building	721
384	1,179	294	286	One Government Place	195
				Total - Program Expenses -	
				Other Long-Term Debt	
<u>25,370</u>	<u>25,061</u>	<u>24,024</u>	<u>22,957</u>		<u>21,597</u>

FINANCE - DEBT SERVICING COSTS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				General Interest	
				Provides for bank charges, bond issue expenses, amortization of debenture discounts / premiums and the payment of interest costs on short-term borrowing.	
27,693	27,069	35,400	48,655	General Interest	34,291
<u>27,693</u>	<u>27,069</u>	<u>35,400</u>	<u>48,655</u>	Total - Program Expenses - General Interest	<u>34,291</u>

FINANCE - DEBT SERVICING COSTS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Pensions and Other Obligations	
				Provides for the accrual of interest on the Province's pension and retirement obligations.	
11,582	10,992	10,168	10,499	Sysco Pension Fund	10,507
17,345	293	---	11	Teachers' Pension Fund	---
112,382	121,356	121,286	126,798	Other Provincial Pension Obligations	151,008
				Total - Program Expenses -	
				Pensions and Other Obligations	
<u>141,309</u>	<u>132,641</u>	<u>131,454</u>	<u>137,308</u>		<u>161,515</u>
<u>954,338</u>	<u>924,889</u>	<u>904,522</u>	<u>867,338</u>	Total - Debt Servicing Costs	<u>889,076</u>

FISHERIES AND AQUACULTURE

Honourable Sterling Belliveau
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Mr. Paul LaFleche
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The Department of Fisheries and Aquaculture has a legislated mandate to promote, support, develop and manage the marine commercial fishery, the recreational fishery, and the aquaculture industry. The Minister and staff represent the interests of the fishing and aquaculture sectors at local, provincial, national and international levels. Departmental functions include providing advisory and coastal management services, issuing fish buying and processing licences, industry financing through the Fisheries and Aquaculture Loan Board, managing and enhancing the recreational fishery, staffing eight regional offices to ensure one-window access to programs, assisting fisheries/aquaculture development through the Fisheries Innovations Program, leasing aquaculture sites, and providing fish health/extension services to the aquaculture sector.

Department Summary (\$ thousands)

2007-2008		2008-2009			2009-2010
Estimate	Actual	Estimate	Actual		Estimate
6,700	6,934	7,463	7,311	Program Expenses	11,350

FISHERIES AND AQUACULTURE

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
579	635	626	483		Administration	579
1,695	1,533	1,684	1,776		Aquaculture	2,885
689	670	821	739		Fisheries and Aquaculture Loan Board	890
1,896	2,139	1,978	1,932		Inland Fisheries	1,991
1,841	1,957	2,354	2,381		Marine Fisheries and Field Services	5,005
<u>6,700</u>	<u>6,934</u>	<u>7,463</u>	<u>7,311</u>	10	Total - Program Expenses	<u>11,350</u>
<u>72</u>	<u>69</u>	<u>77</u>	<u>72</u>		<u>Funded Staff</u>	<u>79</u>

FISHERIES AND AQUACULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses by Object</u>					
This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.					
4,444	4,439	5,001	4,999	Salaries and Employee Benefits	5,086
1,671	1,559	1,746	1,669	Operating Costs	1,936
704	1,110	716	1,021	Grants and Contributions	4,828
6,819	7,108	7,463	7,689	Gross Expenses	11,850
(119)	(174)	---	(378)	Less: Chargeable to Other Departments	(500)
6,700	6,934	7,463	7,311	Total - Program Expenses	11,350

FISHERIES AND AQUACULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Administration					
<p>Represents the interests of the province in fisheries' matters in public forums and through intergovernmental arrangements. Directs and administers fisheries' policies in order to improve the state of the fishing and aquaculture industries. Maintains communication with industry sectors to ensure their interests are factored into provincial policies.</p>					
276	269	373	337	Salaries and Employee Benefits	376
228	209	228	178	Operating Costs	178
75	163	25	(4)	Grants and Contributions	25
579	641	626	511	Gross Expenses	579
---	(6)	---	(28)	Less: Chargeable to Other Departments	---
579	635	626	483	Total - Program Expenses - Administration	579

FISHERIES AND AQUACULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Aquaculture</u>	
				Administers aquaculture leases and licences. Provides fish health services to the aquaculture industry, and works with the federal government to establish fish health regulations and policies. Carries out an environmental monitoring program at fish farms. Supports/develops the aquaculture industry through technical and policy support.	
1,046	1,001	1,077	1,123	Salaries and Employee Benefits	1,127
330	352	338	452	Operating Costs	338
319	227	269	408	Grants and Contributions	1,420
<u>1,695</u>	<u>1,580</u>	<u>1,684</u>	<u>1,983</u>	Gross Expenses	<u>2,885</u>
---	(47)	---	(207)	Less: Chargeable to Other Departments	---
<u>1,695</u>	<u>1,533</u>	<u>1,684</u>	<u>1,776</u>	Total - Program Expenses - Aquaculture	<u>2,885</u>

FISHERIES AND AQUACULTURE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010 Estimate
Estimate	Actual	Estimate	Actual		
				<u>Program Expenses</u>	
				Fisheries and Aquaculture Loan Board	
				Provides lending services to the commercial fishery and aquaculture sectors. Carries out vessel inspections to monitor construction quality for Loan Board boats, and to ensure the province's investments are secure after construction.	
561	561	692	585	Salaries and Employee Benefits	761
128	130	129	163	Operating Costs	129
689	691	821	748	Gross Expenses	890
---	(21)	---	(9)	Less: Chargeable to Other Departments	---
689	670	821	739	Total - Program Expenses - Fisheries and Aquaculture Loan Board	890

FISHERIES AND AQUACULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Inland Fisheries					
<p>Manages the recreational fishery that targets non-migratory (e.g. trout, small mouth bass) sport fish. Administers recreational fishery programs including the operation of hatcheries and fish stocking. Promotes habitat improvement through programming and financial contributions, and delivers outreach programs to support the recreational fishery and sport fishing activities.</p>					
1,140	1,124	1,195	1,338	Salaries and Employee Benefits	1,196
696	627	723	492	Operating Costs	735
60	429	60	144	Grants and Contributions	60
1,896	2,180	1,978	1,974	Gross Expenses	1,991
---	(41)	---	(42)	Less: Chargeable to Other Departments	---
1,896	2,139	1,978	1,932	Total - Program Expenses - Inland Fisheries	1,991

FISHERIES AND AQUACULTURE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Marine Fisheries and Field Services					
Represents Nova Scotia's interests at fisheries management/resource meetings, and provides delivery of programs in coastal communities. Assists in the development of the commercial fishery, aquaculture and other industries, particularly related to innovation and technology transfer. Licenses the buying/processing of fish and establishes policies to help manage this sector.					
1,421	1,484	1,664	1,616	Salaries and Employee Benefits	1,626
289	241	328	384	Operating Costs	556
250	291	362	473	Grants and Contributions	3,323
1,960	2,016	2,354	2,473	Gross Expenses	5,505
(119)	(59)	---	(92)	Less: Chargeable to Other Departments	(500)
1,841	1,957	2,354	2,381	Total - Program Expenses -	
				Marine Fisheries and Field Services	5,005
6,700	6,934	7,463	7,311	Total - Program Expenses	11,350

HEALTH

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The Department of Health has overall responsibility for the health care system and develops policies, sets standards and monitors performance to bring about improvements in health care. The Department is responsible for the provision of home care, emergency health and medical insurance programs to residents of Nova Scotia, and ensures that the facilities for training of doctors, nurses and other healthcare professionals are available. The District Health Authorities, the IWK Health Centre and other health care institutions are responsible for the operation of hospitals, the provision of community based mental health and addiction services. The Department also funds the healthcare costs of individuals in long-term care facilities including nursing homes, residential care facilities and community based option facilities.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>3,045,859</u>	<u>3,013,902</u>	<u>3,205,939</u>	<u>3,165,806</u>	Program Expenses	<u>3,422,276</u>

HEALTH

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		Reso- lution #	<u>Program and Service</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			<u>Estimate</u>
					<u>Program Expenses</u>	
45,851	43,855	48,360	44,482		Executive Administration	50,166
					Programs	
586,930	579,818	605,623	602,536		Medical Payments	622,168
180,174	172,930	178,750	179,322		Pharmacare Program	184,125
47,495	44,055	48,415	46,030		Other Insured Programs	44,368
27,200	27,056	30,891	30,060		Insured Services	31,641
94,975	91,428	93,216	93,309		Emergency Health Services	98,537
116,675	117,930	176,230	152,471		Other Health Care Initiatives	192,080
11,078	12,089	16,749	15,071		Other Programs	18,397

HEALTH

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>		Reso- lution #	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
<u>Program Expenses</u>						
District Health Authorities						
51,547	55,243	54,170	54,685		South Shore District Health Authority (#1)	57,257
64,090	66,308	67,337	67,619		Southwest Nova District Health Authority (#2)	70,907
86,457	90,157	91,315	92,478		Annapolis Valley District Health Authority (#3)	96,981
					Colchester East Hants District Health Authority (#4)	56,565
50,328	51,889	52,015	52,199		Cumberland Health Authority (#5)	46,629
42,471	42,860	43,272	43,973		Pictou County Health Authority (#6)	58,430
53,084	53,621	55,067	55,032		Guysborough Antigonish Strait Health Authority (#7)	57,089
52,011	53,481	53,408	53,372		Cape Breton District Health Authority (#8)	218,666
201,260	202,783	207,544	207,472		Capital District Health Authority (#9)	647,401
602,571	590,861	605,695	609,492		IWK Health Care Centre	182,405
158,927	160,676	169,028	169,824			

HEALTH

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
					<u>Continuing Care Services</u>	
30,179	29,428	31,607	29,876		Care Coordination - Service Delivery	32,405
143,430	137,707	150,947	148,062		Home Care Services	156,695
341,817	353,278	367,299	363,766		Long-Term Care Program	411,485
					<u>Capital Grants</u>	
57,309	36,449	59,001	54,675		Capital Grants	87,879
<u>3,045,859</u>	<u>3,013,902</u>	<u>3,205,939</u>	<u>3,165,806</u>	11	<u>Total - Program Expenses</u>	<u>3,422,276</u>
<u>686</u>	<u>655</u>	<u>732</u>	<u>643</u>		<u>Funded Staff</u>	<u>722</u>

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses by Object</u>	
				This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.	
46,690	45,675	48,665	47,536	Salaries and Employee Benefits	51,740
198,785	196,756	217,509	214,448	Operating Costs	239,621
2,801,122	2,799,734	2,940,415	3,042,246	Grants and Contributions	3,131,565
3,046,597	3,042,165	3,206,589	3,304,230	Gross Expenses	3,422,926
(738)	(28,263)	(650)	(138,424)	Less: Chargeable to Other Departments	(650)
3,045,859	3,013,902	3,205,939	3,165,806	Total - Program Expenses	3,422,276

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Executive Administration	
				Provides overall management and coordination of health delivery to the department.	
21,356	19,900	21,272	19,992	Salaries and Employee Benefits	22,453
24,942	25,574	27,445	25,531	Operating Costs	28,039
287	317	289	353	Grants and Contributions	320
<u>46,585</u>	<u>45,791</u>	<u>49,006</u>	<u>45,876</u>	Gross Expenses	<u>50,812</u>
(734)	(1,936)	(646)	(1,394)	Less: Chargeable to Other Departments	(646)
<u>45,851</u>	<u>43,855</u>	<u>48,360</u>	<u>44,482</u>	Total - Program Expenses - Executive Administration	<u>50,166</u>

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Programs	
				Provides for the delivery of insured medical programs, acute and tertiary care, continuing care, emergency health services and other provincial programs.	
				Medical Payments	
				Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
5,783	132	733	108	Operating Costs	100
581,147	584,982	604,890	629,902	Grants and Contributions	622,068
<u>586,930</u>	<u>585,114</u>	<u>605,623</u>	<u>630,010</u>	Gross Expenses	<u>622,168</u>
---	(5,296)	---	(27,474)	Less: Chargeable to Other Departments	---
<u>586,930</u>	<u>579,818</u>	<u>605,623</u>	<u>602,536</u>	Total - Program Expenses - Medical Payments	<u>622,168</u>

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Pharmacare Program	
				Funds to cover payments to providers of Pharmacare services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
180,174	172,930	178,750	179,322	Grants and Contributions	184,125
180,174	172,930	178,750	179,322	Total - Program Expenses - Pharmacare Program	184,125
				Other Insured Programs	
				Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and in some instances institutions or facilities.	
28,990	24,667	26,139	25,545	Operating Costs	22,441
18,505	19,728	22,276	20,485	Grants and Contributions	21,927
47,495	44,395	48,415	46,030	Gross Expenses	44,368
---	(340)	---	---	Less: Chargeable to Other Departments	---
47,495	44,055	48,415	46,030	Total - Program Expenses - Other Insured Programs	44,368

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Insured Services	
				Provides for the payment of insured services out-of-province and out-of country.	
---	---	900	---	Operating Costs	900
27,200	27,056	29,991	30,060	Grants and Contributions	30,741
<u>27,200</u>	<u>27,056</u>	<u>30,891</u>	<u>30,060</u>	Total - Program Expenses - Insured Services	<u>31,641</u>
				 Emergency Health Services	
				Provides funding for ambulance services in the province, air medical transport, centralized communications and dispatch, and other related services.	
---	---	---	79	Salaries and Employee Benefits	---
91,519	87,740	92,260	93,330	Operating Costs	97,384
3,456	3,688	956	1,902	Grants and Contributions	1,153
<u>94,975</u>	<u>91,428</u>	<u>93,216</u>	<u>95,311</u>	Gross Expenses	<u>98,537</u>
---	---	---	(2,002)	Less: Chargeable to Other Departments	---
<u>94,975</u>	<u>91,428</u>	<u>93,216</u>	<u>93,309</u>	Total - Program Expenses - Emergency Health Services	<u>98,537</u>

HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Other Health Care Initiatives					
Provides funding to support additional health care initiatives including: the Canadian Blood Services; Health Research Foundation Grant; Provincial Programs (e.g. Cancer Care Nova Scotia, Provincial Blood Coordinating Program, Nova Scotia Hearing and Speech); Physician Training Seats; Provincial Wait Time Monitoring; Healthcare Capital Amortization; Stroke Strategy; Pain Management; and nursing and information technology initiatives. Provides funding for provincial programs related to the District Health Authorities in the areas of Labour Market Adjustment for Persons with Disabilities, Cochlear Implant Program, Mental Health Programs and Primary Healthcare Programs.					
461	848	993	1,790	Salaries and Employee Benefits	1,313
32,505	38,702	47,515	47,697	Operating Costs	65,340
83,709	78,654	127,722	104,312	Grants and Contributions	125,427
116,675	118,204	176,230	153,799	Gross Expenses	192,080
---	(274)	---	(1,328)	Less: Chargeable to Other Departments	---
116,675	117,930	176,230	152,471	Total - Program Expenses -	192,080
				Other Health Care Initiatives	192,080

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Other Programs	
				Provides funding for other programs such as Autism, Methadone Direction 180, Dalhousie Medical and Oncology.	
60	63	168	---	Salaries and Employee Benefits	168
1,840	4,961	9,160	8,082	Operating Costs	11,764
9,178	7,066	7,421	6,989	Grants and Contributions	6,465
11,078	12,090	16,749	15,071	Gross Expenses	18,397
---	(1)	---	---	Less: Chargeable to Other Departments	---
11,078	12,089	16,749	15,071	Total - Program Expenses - Other Programs	18,397

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
District Health Authorities					
The District Health Authorities (DHAs) were created by the District Health Authorities Act and provide acute care, mental health, addiction services and primary health care throughout the province.					
South Shore District Health Authority (#1)					
Provides funding to DHA#1 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of Queens and Lunenburg Counties.					
51,547	55,618	54,170	57,215	Grants and Contributions	57,257
51,547	55,618	54,170	57,215	Gross Expenses	57,257
---	(375)	---	(2,530)	Less: Chargeable to Other Departments	---
51,547	55,243	54,170	54,685	Total - Program Expenses - South Shore District Health Authority (#1)	57,257

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Southwest Nova District Health Authority (#2)	
				Provides funding to DHA#2 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of Digby, Yarmouth and Shelburne Counties.	
64,090	66,730	67,337	70,523	Grants and Contributions	70,907
64,090	66,730	67,337	70,523	Gross Expenses	70,907
---	(422)	---	(2,904)	Less: Chargeable to Other Departments	---
64,090	66,308	67,337	67,619	Total - Program Expenses - Southwest Nova District Health Authority (#2)	70,907

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Annapolis Valley District Health Authority (#3)	
				Provides funding to DHA#3 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of Annapolis and Kings Counties.	
86,457	90,705	91,315	96,618	Grants and Contributions	96,981
86,457	90,705	91,315	96,618	Gross Expenses	96,981
---	(548)	---	(4,140)	Less: Chargeable to Other Departments	---
86,457	90,157	91,315	92,478	Total - Program Expenses - Annapolis Valley District Health Authority (#3)	96,981

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Colchester East Hants District Health Authority (#4)	
				Provides funding to DHA#4 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of East Hants and Colchester Counties.	
50,328	52,121	52,015	54,925	Grants and Contributions	56,565
50,328	52,121	52,015	54,925	Gross Expenses	56,565
---	(232)	---	(2,726)	Less: Chargeable to Other Departments	---
50,328	51,889	52,015	52,199	Total - Program Expenses - Colchester East Hants District Health Authority (#4)	56,565

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Cumberland Health Authority (#5)	
				Provides funding to DHA#5 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for Cumberland County.	
42,471	43,038	43,272	46,100	Grants and Contributions	46,629
42,471	43,038	43,272	46,100	Gross Expenses	46,629
---	(178)	---	(2,127)	Less: Chargeable to Other Departments	---
42,471	42,860	43,272	43,973	Total - Program Expenses - Cumberland Health Authority (#5)	46,629

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Pictou County Health Authority (#6)	
				Provides funding to DHA#6 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for Pictou County.	
53,084	54,003	55,067	57,665	Grants and Contributions	58,430
53,084	54,003	55,067	57,665	Gross Expenses	58,430
---	(382)	---	(2,633)	Less: Chargeable to Other Departments	---
53,084	53,621	55,067	55,032	Total - Program Expenses - Pictou County Health Authority (#6)	58,430

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Guysborough Antigonish Strait Health Authority (#7)	
				Provides funding to DHA#7 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of Antigonish, Guysborough and Richmond Counties, as well as the southern part of Inverness County.	
52,011	53,764	53,408	56,167	Grants and Contributions	57,089
52,011	53,764	53,408	56,167	Gross Expenses	57,089
---	(283)	---	(2,795)	Less: Chargeable to Other Departments	---
52,011	53,481	53,408	53,372	Total - Program Expenses - Guysborough Antigonish Strait Health Authority (#7)	57,089

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Cape Breton District Health Authority (#8)	
				Provides funding to DHA#8 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of Victoria and Cape Breton Counties, as well as the northern part of Inverness County.	
201,260	204,081	207,544	216,398	Grants and Contributions	218,666
201,260	204,081	207,544	216,398	Gross Expenses	218,666
---	(1,298)	---	(8,926)	Less: Chargeable to Other Departments	---
201,260	202,783	207,544	207,472	Total - Program Expenses - Cape Breton District Health Authority (#8)	218,666

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Capital District Health Authority (#9)	
				Provides funding to DHA#9 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital.	
602,571	599,513	605,695	642,923	Grants and Contributions	647,401
602,571	599,513	605,695	642,923	Gross Expenses	647,401
---	(8,652)	---	(33,431)	Less: Chargeable to Other Departments	---
602,571	590,861	605,695	609,492	Total - Program Expenses - Capital District Health Authority (#9)	647,401

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				IWK Health Care Centre	
				Provides funding to IWK Health Centre, which is a Provincial Health Care Centre (PHCC), for the operation and administrative support of children and women's programs, including maternity and adolescent care.	
158,927	164,295	169,028	179,993	Grants and Contributions	182,405
158,927	164,295	169,028	179,993	Gross Expenses	182,405
---	(3,619)	---	(10,169)	Less: Chargeable to Other Departments	---
158,927	160,676	169,028	169,824	Total - Program Expenses - IWK Health Care Centre	182,405

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Continuing Care Services	
				Provides funding for Home Care, Long-Term Care and Continuing Care Services.	
				Care Coordination - Service Delivery	
				Provides intake assessment, resource allocation, and ongoing case management for the Home Care and Long-Term Care Programs.	
24,813	24,840	26,232	25,398	Salaries and Employee Benefits	27,426
5,370	5,517	5,379	4,690	Operating Costs	4,983
---	(10)	---	(1)	Grants and Contributions	---
<u>30,183</u>	<u>30,347</u>	<u>31,611</u>	<u>30,087</u>	Gross Expenses	<u>32,409</u>
(4)	(919)	(4)	(211)	Less: Chargeable to Other Departments	(4)
<u>30,179</u>	<u>29,428</u>	<u>31,607</u>	<u>29,876</u>	Total - Program Expenses - Care Coordination - Service Delivery	<u>32,405</u>

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Home Care Services	
				Provides chronic home care and acute home care services to the residents of Nova Scotia.	
---	24	---	277	Salaries and Employee Benefits	380
7,836	8,831	7,978	8,795	Operating Costs	8,670
135,594	130,107	142,969	149,116	Grants and Contributions	147,645
143,430	138,962	150,947	158,188	Gross Expenses	156,695
---	(1,255)	---	(10,126)	Less: Chargeable to Other Departments	---
143,430	137,707	150,947	148,062	Total - Program Expenses - Home Care Services	156,695

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Long-Term Care Program	
				Provides funding to support individuals requiring assistance as residents of Long-Term Care, Residential Care, and Community Based Option facilities.	
				Operating Costs	---
---	195	---	670	Grants and Contributions	411,485
341,817	355,273	367,299	384,931	Gross Expenses	411,485
341,817	355,468	367,299	385,601	Less: Chargeable to Other Departments	---
---	(2,190)	---	(21,835)	Total - Program Expenses -	
341,817	353,278	367,299	363,766	Long-Term Care Program	411,485

HEALTH

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Capital Grants	
				Grants for a portion of approved hospital renovation and construction projects. Diagnostic and medical equipment funding, which can be used to acquire medical equipment and specialized training.	
				Operating Costs	---
---	437	---	---	Grants and Contributions - Equipment	26,757
19,309	10,507	7,273	2,093	Grants and Contributions - Infrastructure	61,122
38,000	25,568	51,728	54,255	Gross Expenses	87,879
57,309	36,512	59,001	56,348	Less: Chargeable to Other Departments	---
---	(63)	---	(1,673)	Total - Program Expenses - Capital Grants	87,879
57,309	36,449	59,001	54,675	Total - Program Expenses	3,422,276
3,045,859	3,013,902	3,205,939	3,165,806		

HEALTH PROMOTION AND PROTECTION

Honourable Maureen MacDonald
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Mr. Duff Montgomerie
Deputy Minister
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The Department of Health Promotion and Protection is leading the development and implementation of an integrated and strengthened public health system. The department is responsible for responding to emerging public health threats, preventing chronic disease and injury, promoting physical activity among Nova Scotians, and addiction prevention initiatives across the province.

Department Summary (\$ thousands)				
2007-2008		2008-2009		2009-2010
Estimate	Actual	Estimate	Actual	Estimate
58,618	68,192	87,526	87,666	89,031
Program Expenses				

HEALTH PROMOTION AND PROTECTION

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			<u>Estimate</u>
					<u>Program Expenses</u>	
6,167	4,873	6,482	6,424		Administration	6,354
52,451	63,319	49,211	49,332		Programs	47,572
---	---	31,833	31,910		District Health Authorities	35,105
<u>58,618</u>	<u>68,192</u>	<u>87,526</u>	<u>87,666</u>	12	Total - Program Expenses	<u>89,031</u>
<u>130</u>	<u>117</u>	<u>141</u>	<u>126</u>		<u>Funded Staff</u>	<u>137</u>

HEALTH PROMOTION AND PROTECTION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses by Object</u>	
				This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.	
10,431	9,082	12,020	10,367	Salaries and Employee Benefits	12,437
14,755	16,480	17,878	16,648	Operating Costs	15,595
33,648	46,637	61,614	68,485	Grants and Contributions	65,341
58,834	72,199	91,512	95,500	Gross Expenses	93,373
(216)	(4,007)	(3,986)	(7,834)	Less: Chargeable to Other Departments	(4,342)
58,618	68,192	87,526	87,666	Total - Program Expenses	89,031

HEALTH PROMOTION AND PROTECTION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
				Provides overall management and coordination of the department's programs and services, including communications, finance, policy and planning and public health renewal.	
3,745	3,009	3,851	3,233	Salaries and Employee Benefits	3,856
2,422	1,864	2,697	2,352	Operating Costs	2,666
---	149	---	1,223	Grants and Contributions	---
6,167	5,022	6,548	6,808	Gross Expenses	6,522
---	(149)	(66)	(384)	Less: Chargeable to Other Departments	(168)
6,167	4,873	6,482	6,424	Total - Program Expenses - Administration	6,354

HEALTH PROMOTION AND PROTECTION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Programs	
				Responsible for delivering programs and services related to health promotion and protection in the areas of: addictions; chronic disease and injury prevention; healthy development; communicable disease prevention and control; emergency preparedness; environmental health; population health assessment and surveillance; physical activity, sport and recreation and volunteerism.	
6,686	6,073	8,169	7,134	Salaries and Employee Benefits	8,581
12,333	14,616	15,181	14,296	Operating Costs	12,929
33,648	46,488	26,631	29,208	Grants and Contributions	27,086
52,667	67,177	49,981	50,638	Gross Expenses	48,596
(216)	(3,858)	(770)	(1,306)	Less: Chargeable to Other Departments	(1,024)
52,451	63,319	49,211	49,332	Total - Program Expenses - Programs	47,572

HEALTH PROMOTION AND PROTECTION

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				District Health Authorities	
				Provides funding to District Health Authorities (DHAs) for the operation and administrative support of addiction services and public health programs, related to health promotion and protection throughout the province.	
---	---	34,983	38,054	Grants and Contributions	38,255
---	---	34,983	38,054	Gross Expenses	38,255
---	---	(3,150)	(6,144)	Less: Chargeable to Other Departments	(3,150)
---	---	31,833	31,910	Total - Program Expenses - District Health Authorities	35,105
58,618	68,192	87,526	87,666	Total - Program Expenses	89,031

JUSTICE

Honourable Ross Landry
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Mr. Marian Tyson, Q.C.
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The Department of Justice is responsible for the administration of public affairs in accordance with the law and provides superintendence to all matters connected with the administration of justice in the province not within the jurisdiction of the Government of Canada. The Department is the legal advisor to all departments, boards and agencies of government.

<u>Department Summary (\$ thousands)</u>				
<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>
<u>232,763</u>	<u>235,029</u>	<u>262,244</u>	<u>262,071</u>	<u>281,490</u>
Program Expenses				

JUSTICE

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
18,297	17,392	24,499	24,673		Administration	26,862
18,702	19,425	19,874	20,374		Nova Scotia Legal Aid	21,419
50,748	50,801	54,631	55,960		Court Services	57,874
49,535	50,775	53,762	56,250		Correctional Services	57,713
1,411	1,290	1,788	1,567		Public Trustee	2,081
2,678	3,601	3,217	3,864		Fatality Investigations Act	3,332
91,392	91,745	104,473	99,383		Public Safety	112,209
<u>232,763</u>	<u>235,029</u>	<u>262,244</u>	<u>262,071</u>	13	Total - Program Expenses	<u>281,490</u>
<u>1,454</u>	<u>1,427</u>	<u>1,525</u>	<u>1,422</u>		<u>Funded Staff</u>	<u>1,568</u>

JUSTICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses by Object</u>					
This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.					
97,623	97,872	105,964	108,969	Salaries and Employee Benefits	114,927
124,066	127,012	140,081	140,035	Operating Costs	149,927
21,258	23,052	22,898	27,130	Grants and Contributions	24,913
242,947	247,936	268,943	276,134	Gross Expenses	289,767
(10,184)	(12,907)	(6,699)	(14,063)	Less: Chargeable to Other Departments	(8,277)
232,763	235,029	262,244	262,071	Total - Program Expenses	281,490

JUSTICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Administration					
Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, and conducts litigation for, or against, the Crown. Provides centralized program support services in the areas of finance, procurement and information.					
18,010	17,931	18,853	19,786	Salaries and Employee Benefits	20,299
7,757	6,528	9,077	8,771	Operating Costs	9,559
331	737	401	1,019	Grants and Contributions	451
<u>26,098</u>	<u>25,196</u>	<u>28,331</u>	<u>29,576</u>	Gross Expenses	<u>30,309</u>
(7,801)	(7,804)	(3,832)	(4,903)	Less: Chargeable to Other Departments	(3,447)
<u>18,297</u>	<u>17,392</u>	<u>24,499</u>	<u>24,673</u>	Total - Program Expenses - Administration	<u>26,862</u>

JUSTICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Nova Scotia Legal Aid	
				Provides assistance to individuals who are financially unable to present their cases before all courts in the province.	
18,702	19,620	19,874	22,914	Grants and Contributions	21,419
18,702	19,620	19,874	22,914	Gross Expenses	21,419
---	(195)	---	(2,540)	Less: Chargeable to Other Departments	---
18,702	19,425	19,874	20,374	Total - Program Expenses - Nova Scotia Legal Aid	21,419

JUSTICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Court Services	
				Provides for the management of all court operations throughout the province.	
37,830	37,565	40,853	41,251	Salaries and Employee Benefits	44,316
14,249	15,720	15,201	17,218	Operating Costs	15,759
9	8	9	69	Grants and Contributions	9
<u>52,088</u>	<u>53,293</u>	<u>56,063</u>	<u>58,538</u>	Gross Expenses	<u>60,084</u>
(1,340)	(2,492)	(1,432)	(2,578)	Less: Chargeable to Other Departments	(2,210)
<u>50,748</u>	<u>50,801</u>	<u>54,631</u>	<u>55,960</u>	Total - Program Expenses - Court Services	<u>57,874</u>

JUSTICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Correctional Services	
				Responsible for the administration of correctional services as defined under the Nova Scotia Correctional Services Act and Regulations, the Federal Corrections and Conditional Release Act, the Youth Criminal Justice Act, and custody services and community based programs, including those related to youth and adult probation.	
37,135	38,181	40,674	43,115	Salaries and Employee Benefits	43,242
10,330	10,938	10,892	12,944	Operating Costs	12,071
2,211	2,675	2,529	2,671	Grants and Contributions	2,749
<u>49,676</u>	<u>51,794</u>	<u>54,095</u>	<u>58,730</u>	Gross Expenses	<u>58,062</u>
(141)	(1,019)	(333)	(2,480)	Less: Chargeable to Other Departments	(349)
<u>49,535</u>	<u>50,775</u>	<u>53,762</u>	<u>56,250</u>	Total - Program Expenses - Correctional Services	<u>57,713</u>

JUSTICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Public Trustee	
				Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infant, and missing persons.	
1,129	1,115	1,506	1,387	Salaries and Employee Benefits	1,746
282	208	282	264	Operating Costs	335
<u>1,411</u>	<u>1,323</u>	<u>1,788</u>	<u>1,651</u>	Gross Expenses	<u>2,081</u>
---	(33)	---	(84)	Less: Chargeable to Other Departments	---
<u>1,411</u>	<u>1,290</u>	<u>1,788</u>	<u>1,567</u>	Total - Program Expenses - Public Trustee	<u>2,081</u>

JUSTICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Fatality Investigations Act	
				Provides for investigations conducted by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.	
1,158	765	1,169	927	Salaries and Employee Benefits	1,759
1,520	2,855	2,048	2,940	Operating Costs	1,738
2,678	3,620	3,217	3,867	Gross Expenses	3,497
---	(19)	---	(3)	Less: Chargeable to Other Departments	(165)
2,678	3,601	3,217	3,864	Total - Program Expenses - Fatality Investigations Act	3,332

JUSTICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Public Safety	
				Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, First Nations Policing services, and Police Information systems.	
2,361	2,315	2,909	2,503	Salaries and Employee Benefits	3,565
89,928	90,763	102,581	97,898	Operating Costs	110,465
5	12	85	457	Grants and Contributions	285
<u>92,294</u>	<u>93,090</u>	<u>105,575</u>	<u>100,858</u>	Gross Expenses	<u>114,315</u>
(902)	(1,345)	(1,102)	(1,475)	Less: Chargeable to Other Departments	(2,106)
<u>91,392</u>	<u>91,745</u>	<u>104,473</u>	<u>99,383</u>	Total - Program Expenses - Public Safety	<u>112,209</u>
<u>232,763</u>	<u>235,029</u>	<u>262,244</u>	<u>262,071</u>	Total - Program Expenses	<u>281,490</u>

LABOUR AND WORKFORCE DEVELOPMENT

Honourable Marilyn More
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424-6647

Ms. Margaret F. MacDonald
Deputy Minister
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424-4148

Nova Scotia Labour and Workforce Development is focused on fairness, safety and prosperity for all Nova Scotians, assisting them in living, learning and working to their highest potential. The Department works to ensure the workforce is competitive by making strategic investments in people, programs, services and partnerships.

The Department's vision is achieved through skills and apprenticeship training; by promoting literacy and Adult Education; by delivering programs and services under the Labour Market Agreement and Labour Market Development Agreement; by promoting safe and healthy workplaces, safe facilities and equipment, fair employment standards, fairness for injured workers, effective labour-management relations, protecting the interests of pension plan members, and the public interest in alcohol and gaming matters.

Department Summary (\$ thousands)

2007-2008		2008-2009			2009-2010
Estimate	Actual	Estimate	Actual		Estimate
---	---	62,443	67,410	Program Expenses	160,859

LABOUR AND WORKFORCE DEVELOPMENT

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
(A)	(A)	1,230	867		Administration	717
(A)	(A)	3,112	2,654		Policy, Planning and Professional Services	1,718
(A)	(A)	17,917	16,137		Safety	18,621
(A)	(A)	6,701	5,604		Labour Services	6,694
(B)	(B)	33,483	42,148		Skills and Learning	133,109
---	---	62,443	67,410	14	Total - Program Expenses	160,859
---	---	318	235		<u>Funded Staff</u>	270

(A) - Formerly included in the Department of Environment and Labour.

(B) - Formerly included in the Department of Education

LABOUR AND WORKFORCE DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses by Object</u>	
				This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.	
---	---	24,092	22,426	Salaries and Employee Benefits	33,627
---	---	12,802	17,911	Operating Costs	18,968
---	---	27,054	34,882	Grants and Contributions	116,634
---	---	63,948	75,219	Gross Expenses	169,229
---	---	(1,505)	(7,809)	Less: Chargeable to Other Departments	(8,370)
---	---	62,443	67,410	Total - Program Expenses	160,859

LABOUR AND WORKFORCE DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
				Provides overall management and coordination of departmental programs.	
---	---	560	445	Salaries and Employee Benefits	666
---	---	460	523	Operating Costs	532
---	---	230	242	Grants and Contributions	230
---	---	1,250	1,210	Gross Expenses	1,428
---	---	(20)	(343)	Less: Chargeable to Other Departments	(711)
(A)	(A)	1,230	867	Total - Program Expenses - Administration	717

(A) - Formerly included in the Department of Environment and Labour.

LABOUR AND WORKFORCE DEVELOPMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Policy, Planning and Professional Services	
				Provides coordination of departmental policy and planning, policy analysis, advice to the Deputy Minister and senior management of the department, and departmental liaison on intergovernmental issues. Coordinates the development of key government strategies and initiatives, such as legislative reform.	
---	---	893	852	Salaries and Employee Benefits	1,737
---	---	2,612	2,408	Operating Costs	1,294
---	---	---	12	Grants and Contributions	---
---	---	3,505	3,272	Gross Expenses	3,031
---	---	(393)	(618)	Less: Chargeable to Other Departments	(1,313)
(A)	(A)	3,112	2,654	Total - Program Expenses - Policy, Planning and Professional Services	1,718

(A) - Formerly included in the Department of Environment and Labour.

LABOUR AND WORKFORCE DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Safety	
				Develops and enforces legislation, policies, codes and standards to promote occupational health and safety, technical safety, and compliance with alcohol and gaming rules.	
---	---	12,224	10,789	Salaries and Employee Benefits	12,207
---	---	5,468	4,979	Operating Costs	6,219
---	---	225	489	Grants and Contributions	292
---	---	17,917	16,257	Gross Expenses	18,718
---	---	---	(120)	Less: Chargeable to Other Departments	(97)
(A)	(A)	17,917	16,137	Total - Program Expenses - Safety	18,621

(A) - Formerly included in the Department of Environment and Labour.

LABOUR AND WORKFORCE DEVELOPMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Labour Services	
				Provides conciliation services in accordance with the provisions of the <i>Trade Union Act</i> and other acts. Provides impartial conciliation and mediation services to labour and management. Enforces minimum standards in Pension Regulation, and the Labour Standards Code and provides legal services to injured workers.	
---	---	4,439	4,465	Salaries and Employee Benefits	4,734
---	---	2,262	1,310	Operating Costs	1,960
---	---	6,701	5,775	Gross Expenses	6,694
---	---	---	(171)	Less: Chargeable to Other Departments	---
(A)	(A)	6,701	5,604	Total - Program Expenses - Labour Services	6,694

(A) - Formerly included in the Department of Environment and Labour.

LABOUR AND WORKFORCE DEVELOPMENT

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Skills and Learning</u>	
				Responsible for Apprenticeship, Nova Scotia School for Adult Learning, Adult Education, Labour Market Partnerships, and Employment Nova Scotia. Undertakes labour force development, employer liaison with the education system, workforce adjustment and liaison with the Nova Scotia Community College on skills and training issues.	
---	---	5,976	5,875	Salaries and Employee Benefits	14,283
---	---	2,000	8,691	Operating Costs	8,963
---	---	26,599	34,139	Grants and Contributions	116,112
---	---	34,575	48,705	Gross Expenses	139,358
---	---	(1,092)	(6,557)	Less: Chargeable to Other Departments	(6,249)
(A)	(A)	33,483	42,148	Total - Program Expenses - Skills and Learning	133,109
---	---	62,443	67,410	Total - Program Expenses	160,859

(A) - Formerly included in the Department of Education.

NATURAL RESOURCES

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The Department of Natural Resources is charged with the administration of various statutes directed at the integrated and sustainable science-based management of the province's natural resources and the effective administration of Crown lands. The mandate includes the implementation of policies and programs dealing with the following resources: forest management policies aimed at maintaining sustainable forests and ecosystems; protection of forests from fires, pests and diseases; promotion of conservation and the sustainable use of wildlife populations, habitats and ecosystems; off-highway vehicle safety enforcement, trail and closed course development; management and operation of the provincial parks system; protection of the Crown land asset by survey and maintenance of boundaries, and management and distribution of land related information; and, optimization of the province's land assets within the framework of sustainable prosperity through acquisition of land and authorization of economic uses of Crown land.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>79,242</u>	<u>87,489</u>	<u>84,638</u>	<u>86,829</u>	Program Expenses	<u>91,449</u>

NATURAL RESOURCES

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			<u>Estimate</u>
					<u>Program Expenses</u>	
654	654	479	470		Senior Management	446
7,641	7,286	6,933	6,393		Corporate Services Unit	4,728
11,791	15,774	11,866	14,540		Renewable Resources	15,706
3,496	3,652	3,691	4,006		Mineral Resources	3,800
48,184	53,088	53,975	53,768		Regional Services	58,515
4,457	4,307	4,552	4,461		Planning Secretariat	5,022
3,019	2,728	3,142	3,191		Land Services	3,232
<u>79,242</u>	<u>87,489</u>	<u>84,638</u>	<u>86,829</u>	15	Total - Program Expenses	<u>91,449</u>
<u>881</u>	<u>839</u>	<u>864</u>	<u>829</u>		<u>Funded Staff</u>	<u>842</u>

NATURAL RESOURCES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses by Object</u>					
This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.					
46,065	47,013	51,282	51,843	Salaries and Employee Benefits	51,844
19,570	21,775	20,745	24,814	Operating Costs	20,775
14,029	21,962	17,099	18,197	Grants and Contributions	20,300
79,664	90,750	89,126	94,854	Gross Expenses	92,919
(422)	(3,261)	(4,488)	(8,025)	Less: Chargeable to Other Departments	(1,470)
79,242	87,489	84,638	86,829	Total - Program Expenses	91,449

NATURAL RESOURCES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
				Provides overall management and coordination of department programs.	
357	398	399	442	Salaries and Employee Benefits	355
297	265	80	62	Operating Costs	91
654	663	479	504	Gross Expenses	446
---	(9)	---	(34)	Less: Chargeable to Other Departments	---
654	654	479	470	Total - Program Expenses - Senior Management	446

NATURAL RESOURCES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Corporate Services Unit	
				Provides financial and information technology services to a number of client groups in various departments and agencies.	
6,668	6,604	6,055	5,451	Salaries and Employee Benefits	4,012
1,090	1,557	995	1,436	Operating Costs	833
7,758	8,161	7,050	6,887	Gross Expenses	4,845
(117)	(875)	(117)	(494)	Less: Chargeable to Other Departments	(117)
7,641	7,286	6,933	6,393	Total - Program Expenses - Corporate Services Unit	4,728

NATURAL RESOURCES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Renewable Resources					
Provides coordination and leadership on policy, planning and program development for forest, wildlife, park and recreation resources, including industry development and resource promotion, marketing, resource inventories, research and biodiversity. Also prepares strategies and plans for the integrated development, sustainable management and conservation of forest, wildlife, park and recreation resources.					
8,413	8,766	9,123	9,529	Salaries and Employee Benefits	9,662
3,292	4,442	3,272	5,697	Operating Costs	2,901
306	3,060	376	1,106	Grants and Contributions	3,652
12,011	16,268	12,771	16,332	Gross Expenses	16,215
(220)	(494)	(905)	(1,792)	Less: Chargeable to Other Departments	(509)
11,791	15,774	11,866	14,540	Total - Program Expenses - Renewable Resources	15,706

NATURAL RESOURCES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Mineral Resources	
				Implements policies and programs dealing with the exploration, development, management and efficient use of mineral resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.	
3,061	2,981	3,256	3,112	Salaries and Employee Benefits	3,361
435	735	435	779	Operating Costs	439
---	62	---	150	Grants and Contributions	---
<u>3,496</u>	<u>3,778</u>	<u>3,691</u>	<u>4,041</u>	Gross Expenses	<u>3,800</u>
---	(126)	---	(35)	Less: Chargeable to Other Departments	---
<u>3,496</u>	<u>3,652</u>	<u>3,691</u>	<u>4,006</u>	Total - Program Expenses - Mineral Resources	<u>3,800</u>

NATURAL RESOURCES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Regional Services					
<p>Delivers department programs and services through an extensive field office network. These programs and services include forest management programs; Crown land surveys; education and hunter safety; enforcement; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; resources conservation; air services; and, fleet management. Also delivers enforcement and operational services for other departments, upon request.</p>					
23,657	24,485	28,295	29,176	Salaries and Employee Benefits	30,114
10,872	11,391	12,406	12,925	Operating Costs	12,425
13,720	18,684	16,720	16,854	Grants and Contributions	16,420
<u>48,249</u>	<u>54,560</u>	<u>57,421</u>	<u>58,955</u>	Gross Expenses	<u>58,959</u>
(65)	(1,472)	(3,446)	(5,187)	Less: Chargeable to Other Departments	(444)
<u>48,184</u>	<u>53,088</u>	<u>53,975</u>	<u>53,768</u>	Total - Program Expenses - Regional Services	<u>58,515</u>

NATURAL RESOURCES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Planning Secretariat</u>	
				Provides departmental coordination and development services for policy, planning, and government-wide initiatives. Also provides centralized support services in the areas of information management, graphics and mapping, production of publications, communications support, risk management and office administration services. Includes off-highway vehicle safety enforcement, trail and closed course development.	
1,339	1,390	1,435	1,480	Salaries and Employee Benefits	1,544
3,115	2,906	3,114	3,322	Operating Costs	3,650
3	156	3	87	Grants and Contributions	228
<u>4,457</u>	<u>4,452</u>	<u>4,552</u>	<u>4,889</u>	Gross Expenses	<u>5,422</u>
	(145)	---	(428)	Less: Chargeable to Other Departments	(400)
<u>4,457</u>	<u>4,307</u>	<u>4,552</u>	<u>4,461</u>	Total - Program Expenses - Planning Secretariat	<u>5,022</u>

NATURAL RESOURCES

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Land Services	
				Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land. Undertakes land acquisition and surveying for other departments, upon request. Maintains the Crown Land Information Management Centre.	
2,570	2,389	2,719	2,653	Salaries and Employee Benefits	2,796
469	479	443	593	Operating Costs	436
<u>3,039</u>	<u>2,868</u>	<u>3,162</u>	<u>3,246</u>	Gross Expenses	<u>3,232</u>
(20)	(140)	(20)	(55)	Less: Chargeable to Other Departments	---
<u>3,019</u>	<u>2,728</u>	<u>3,142</u>	<u>3,191</u>	Total - Program Expenses -	
				Land Services	<u>3,232</u>
<u>79,242</u>	<u>87,489</u>	<u>84,638</u>	<u>86,829</u>	Total - Program Expenses	<u>91,449</u>

PUBLIC SERVICE

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details in the Estimates Book. The resolutions related to the operations of the Legislature and the Office of the Ombudsman, which are administered by the Speaker, will be introduced by the Government House Leader if the resolutions are introduced in the House for debate.

Department Summary (\$ thousands)				
2007-2008		2008-2009		2009-2010
Estimate	Actual	Estimate	Actual	Estimate
138,295	132,770	156,350	157,602	182,702
Program Expenses				

PUBLIC SERVICE

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
---	---	---	---	16	Chief Information Office	17,543
8,281	8,469	8,864	8,416	17	Communications Nova Scotia	8,843
					Emergency Management Office of Nova Scotia	
5,482	8,484	6,141	8,275	18		6,007
					Executive Council	
4,841	4,922	4,394	4,500		Aboriginal Affairs	3,785
1,988	2,050	2,109	2,147		Acadian Affairs	2,094
868	893	1,059	1,004		African Nova Scotian Affairs	1,035
161	94	165	61		Cape Breton Cabinet Office	160
1,508	1,490	1,532	1,536		Council of Atlantic Premiers	1,532
592	477	604	462		Executive Council Office	2,380
2,799	2,598	3,019	2,854		Intergovernmental Affairs	3,107
450	448	562	549		Office of Gaelic Affairs	544
3,728	3,574	4,998	4,194		Office of Immigration	4,691
834	775	857	802		Office of the Premier	836
---	---	---	---		Policy and Priorities	1,778
8,434	7,940	19,232	18,564		Public Service Commission	19,852

PUBLIC SERVICE

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
3,230	2,991	3,475	3,179		Treasury and Policy Board	---
---	---	---	---		Treasury Board	1,169
517	414	537	508		Voluntary Planning Board	526
					Total - Program Expenses	
29,950	28,666	42,543	40,360	19	Executive Council	43,489
383	342	427	404	20	FOIPOP Review Office	400
8,243	3,707	8,243	11,381	21	Government Contributions to Benefit Plans	8,615
2,111	2,098	2,205	2,307	22	Human Rights Commission	2,144
					Legislative Services	
3,549	2,721	3,933	3,320		Elections Nova Scotia	12,070
600	504	1,013	670		Government House	926
17,039	16,746	18,960	24,327		Legislative Expenses	21,505

PUBLIC SERVICE

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

2007-2008		2008-2009		Reso- lution	Program and Service	2009-2010
Estimate	Actual	Estimate	Actual	#		Estimate
<u>Program Expenses</u>						
1,273	1,239	1,364	1,207		Ministers' Salaries and Expenses	1,231
901	775	915	737		Office of the Legislative Counsel	938
2,786	2,142	2,876	2,480		Office of the Speaker	3,053
<hr/>						
26,148	24,127	29,061	32,741	23	Total - Program Expenses	39,723
<hr/>						
					Legislative Services	
916	944	1,003	964	24	Nova Scotia Advisory Council on the Status of Women	969
26,615	25,972	27,890	23,313	25	Nova Scotia Business Inc.	24,505
356	323	359	413	26	Nova Scotia Police Complaints Commissioner	432
2,168	1,936	2,538	2,077	27	Nova Scotia Securities Commission	2,463
3,740	3,740	3,843	3,843	28	Nova Scotia Utility and Review Board	3,852
3,332	3,250	3,445	3,297	29	Office of the Auditor General	3,334

PUBLIC SERVICE

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
1,445	1,395	1,567	1,492	30	Office of the Ombudsman	1,658
17,839	17,741	18,221	18,319	31	Public Prosecution Service	18,725
1,286	1,576	---	---		Senior Citizens' Secretariat	---
<u>138,295</u>	<u>132,770</u>	<u>156,350</u>	<u>157,602</u>		Total - Program Expenses	<u>182,702</u>
<u>798</u>	<u>809</u>	<u>1,023</u>	<u>981</u>		<u>Funded Staff</u>	<u>1,214</u>

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses by Object</u>					
<p>This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.</p>					
72,237	67,486	88,738	92,089	Salaries and Employee Benefits	108,219
43,635	46,933	46,128	53,161	Operating Costs	72,397
38,694	41,041	39,764	40,771	Grants and Contributions	35,787
154,566	155,460	174,630	186,021	Gross Expenses	216,403
(16,271)	(22,690)	(18,280)	(28,419)	Less: Chargeable to Other Departments	(33,701)
138,295	132,770	156,350	157,602	Total - Program Expenses	182,702

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
<u>Chief Information Office</u>					
Hon. Frank Corbett					
Chair, Treasury Board					
<p>The Chief Information Office plans, leads, organizes and directs the efficient and effective use of Information, and Information and Communications Technology (IM/ICT). This is accomplished through the development of corporate strategies, policies, architectures, standards and best practices, and the delivery of IM/ICT services to the provincial government. The Chief Information Office also establishes and manages the IM/ICT governance framework, and is focused on the effectiveness of information security.</p>					
---	---	---	---	Salaries and Employee Benefits	13,782
---	---	---	---	Operating Costs	17,880
---	---	---	---	Gross Expenses	31,662
---	---	---	---	Less: Chargeable to Other Departments	(14,119)
---	---	---	---	Total - Program Expenses -	
---	---	---	---	Chief Information Office	17,543

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Communications Nova Scotia</u>	
				Hon. Frank Corbett	
				Minister of Communications Nova Scotia	
				Communications Nova Scotia (CNS) is the central communications planning agency of government responsible for providing a range of services such as advertising, print and electronic publishing, photography and video production, editorial, media, and printing services. CNS is also responsible for the administration of the Come to Life initiative.	
8,447	9,072	9,133	10,080	Salaries and Employee Benefits	9,494
13,538	15,073	14,715	15,059	Operating Costs	14,414
21,985	24,145	23,848	25,139	Gross Expenses	23,908
(13,704)	(15,676)	(14,984)	(16,723)	Less: Chargeable to Other Departments	(15,065)
8,281	8,469	8,864	8,416	Total - Program Expenses - Communications Nova Scotia	8,843

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Emergency Management</u>	
				<u>Office of Nova Scotia</u>	
				Hon. Ramona Jennex	
				Minister of Emergency Management	
				The Emergency Management Office (EMO) is responsible for administering province-wide, EMO administrative and operational programs, including the provincial 911 service, Ground Search and Rescue, and Business Continuity.	
1,503	1,985	2,182	2,133	Salaries and Employee Benefits	2,323
3,900	5,165	3,832	5,138	Operating Costs	3,632
159	1,893	293	2,108	Grants and Contributions	295
5,562	9,043	6,307	9,379	Gross Expenses	6,250
(80)	(559)	(166)	(1,104)	Less: Chargeable to Other Departments	(243)
5,482	8,484	6,141	8,275	Total - Program Expenses - Emergency Management Office of Nova Scotia	6,007

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Executive Council is responsible for the planning, implementation and communication of effective public policy for the Government of Nova Scotia.	
				<u>Aboriginal Affairs</u>	
				Hon. Darrell Dexter Minister of Aboriginal Affairs	
				Aboriginal Affairs leads negotiations related to aboriginal and treaty rights with the Mi'kmaq of Nova Scotia and the Federal Government; coordinates and facilitates consultation between the provincial government and the Mi'kmaq of Nova Scotia; represents provincial interests in forums that address Aboriginal matters and provides strategic policy advice to government.	
1,051	991	1,256	1,309	Salaries and Employee Benefits	1,244
776	997	949	987	Operating Costs	846
3,019	3,115	2,194	2,515	Grants and Contributions	1,700
4,846	5,103	4,399	4,811	Gross Expenses	3,790
(5)	(181)	(5)	(311)	Less: Chargeable to Other Departments	(5)
4,841	4,922	4,394	4,500	Total - Program Expenses - Aboriginal Affairs	3,785

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Acadian Affairs	
				Hon. Graham Steele	
				Minister of Acadian Affairs	
				Responsible for the implementation of the <i>French Language Services Act</i> . Advises and supports government departments, agencies and crown corporations enabling them to develop and adapt policies, programs and services that respond to the needs of the Acadian and French speaking communities. Responsible for the negotiation and management of cooperation agreements with other jurisdictions relating to French language services.	
492	415	583	481	Salaries and Employee Benefits	678
292	542	322	400	Operating Costs	298
1,204	1,157	1,204	1,294	Grants and Contributions	1,204
1,988	2,114	2,109	2,175	Gross Expenses	2,180
---	(64)	---	(28)	Less: Chargeable to Other Departments	(86)
1,988	2,050	2,109	2,147	Total - Program Expenses - Acadian Affairs	2,094

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				African Nova Scotian Affairs	
				Hon. Percy A. Paris	
				Minister of African Nova Scotian Affairs	
				Assists, supports and enhances the provincial government's delivery of services to African Nova Scotians and is a partner in developing innovative solutions, which lead to self reliance and sustainable development for African Nova Scotians and their communities.	
511	528	682	578	Salaries and Employee Benefits	691
271	337	302	313	Operating Costs	290
86	98	75	156	Grants and Contributions	54
868	963	1,059	1,047	Gross Expenses	1,035
---	(70)	---	(43)	Less: Chargeable to Other Departments	---
868	893	1,059	1,004	Total - Program Expenses - African Nova Scotian Affairs	1,035

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Cape Breton Cabinet Office	
				Hon. Darrell Dexter	
				President of the Executive Council	
				Provides support to the Executive Council in carrying out governmental, departmental and legislative duties on Cape Breton Island.	
175	140	173	96	Salaries and Employee Benefits	189
46	14	52	7	Operating Costs	31
221	154	225	103	Gross Expenses	220
(60)	(60)	(60)	(42)	Less: Chargeable to Other Departments	(60)
161	94	165	61	Total - Program Expenses - Cape Breton Cabinet Office	160

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Council of Atlantic Premiers	
				Hon. Darrell Dexter	
				Premier	
				Provides for Nova Scotia's share of the funding for the operations of the Council.	
				Grants and Contributions	
1,508	1,490	1,532	1,536		1,532
<u>1,508</u>	<u>1,490</u>	<u>1,532</u>	<u>1,536</u>	Total - Program Expenses - Council of Atlantic Premiers	<u>1,532</u>

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Executive Council Office	
				Hon. Darrell Dexter	
				President of the Executive Council	
				Supports the Executive Council and its committees.	
315	325	349	314	Salaries and Employee Benefits	1,543
277	163	255	160	Operating Costs	833
---	---	---	---	Grants and Contributions	4
592	488	604	474	Gross Expenses	2,380
---	(11)	---	(12)	Less: Chargeable to Other Departments	---
592	477	604	462	Total - Program Expenses - Executive Council Office	2,380

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Intergovernmental Affairs	
				Hon. Darrell Dexter	
				Minister of Intergovernmental Affairs	
				Advises Executive Council on the development of corporate strategies for Nova Scotia's relations with federal, provincial, territorial and foreign governments. Through the Protocol Office, organizes, directs and supervises all official government functions, and provides support to the Order of Nova Scotia.	
1,732	1,544	1,864	1,676	Salaries and Employee Benefits	2,069
952	1,124	1,110	1,245	Operating Costs	993
215	222	215	209	Grants and Contributions	215
2,899	2,890	3,189	3,130	Gross Expenses	3,277
(100)	(292)	(170)	(276)	Less: Chargeable to Other Departments	(170)
2,799	2,598	3,019	2,854	Total - Program Expenses - Intergovernmental Affairs	3,107

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Office of Gaelic Affairs	
				Hon. Maureen MacDonald	
				Minister of Gaelic Affairs	
				Responsible for the enhancement of linguistic, cultural and economic development of the Gaelic community in the province, to increase levels of research and planning to achieve strategic directions for Gaelic language and culture within government; ongoing awareness programs that help build greater appreciation, understanding, and prestige for Gaelic, maintaining and developing funding and services that directly support Gaelic community initiatives; further strengthening partnerships with government departments and agencies, and international partnerships in other Gaelic regions.	
246	200	309	232	Salaries and Employee Benefits	339
74	106	94	174	Operating Costs	99
130	146	159	156	Grants and Contributions	106
450	452	562	562	Gross Expenses	544
---	(4)	---	(13)	Less: Chargeable to Other Departments	---
450	448	562	549	Total - Program Expenses - Office of Gaelic Affairs	544

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Office of Immigration	
				Hon. Ramona Jennex	
				Minister of Immigration	
				The Office of Immigration is responsible for all matters relating to immigration for the Province, including the implementation of Nova Scotia's Immigration Strategy; promotion of Nova Scotia as an immigrant destination; administration of the Nova Scotia Nominee program; provision of assistance to immigrant serving organizations for the delivery of integration programming and language services; and stakeholder capacity building to welcome newcomers to Nova Scotia.	
1,280	1,146	1,658	1,325	Salaries and Employee Benefits	1,506
651	544	1,042	526	Operating Costs	937
1,797	1,931	2,298	2,864	Grants and Contributions	2,248
3,728	3,621	4,998	4,715	Gross Expenses	4,691
---	(47)	---	(521)	Less: Chargeable to Other Departments	---
3,728	3,574	4,998	4,194	Total - Program Expenses - Office of Immigration	4,691

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Office of the Premier	
				Hon. Darrell Dexter Premier	
				Provides administrative and support services for the Premier's Office.	
774	752	791	805	Salaries and Employee Benefits	809
160	153	166	127	Operating Costs	143
934	905	957	932	Gross Expenses	952
(100)	(130)	(100)	(130)	Less: Chargeable to Other Departments	(116)
834	775	857	802	Total - Program Expenses - Office of the Premier	836

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Policy and Priorities	
				Hon. Darrell Dexter	
				Minister of Policy and Priorities	
				Policy and Priorities focuses on: advancing the priorities of government; coordinating the government's policy agenda across departments and agencies; identifying and assessing emerging issues; and, providing accountability for the formulation and implementation of policy.	
---	---	---	---	Salaries and Employee Benefits	1,705
---	---	---	---	Operating Costs	305
---	---	---	---	Grants and Contributions	5
---	---	---	---	Gross Expenses	2,015
---	---	---	---	Less: Chargeable to Other Departments	(237)
---	---	---	---	Total - Program Expenses -	
---	---	---	---	Policy and Priorities	1,778

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Public Service Commission	
				Hon. Frank Corbett	
				Minister of Public Service Commission	
				The Public Service Commission provides leadership, strategic direction and expertise in corporate human resource management to support the development of a strong public service. The Commission is responsible for corporate human resource policies, programs and services, and for providing day-to-day support to line departments and government agencies. The Commission ensures fair and consistent treatment of staff and acts as Government's agent for collective bargaining.	
7,146	6,926	17,051	17,355	Salaries and Employee Benefits	17,665
2,338	2,818	3,497	4,709	Operating Costs	4,442
---	67	---	10	Grants and Contributions	10
9,484	9,811	20,548	22,074	Gross Expenses	22,117
(1,050)	(1,871)	(1,316)	(3,510)	Less: Chargeable to Other Departments	(2,265)
8,434	7,940	19,232	18,564	Total - Program Expenses - Public Service Commission	19,852

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Treasury and Policy Board	
				Hon. Darrell Dexter	
				Chair, Treasury and Policy Board	
				Treasury and Policy Board (TPB) provides policy and financial analysis to the Executive Council and its committees, and provides central registry services for all Executive Council documents. TPB oversees government's business and expense budget planning processes, assists government with strategic and corporate planning and sets government-wide administrative policies and procedures.	
2,637	2,646	2,987	2,807	Salaries and Employee Benefits	---
593	454	596	602	Operating Costs	---
---	9	9	44	Grants and Contributions	---
3,230	3,109	3,592	3,453	Gross Expenses	---
---	(118)	(117)	(274)	Less: Chargeable to Other Departments	---
3,230	2,991	3,475	3,179	Total - Program Expenses - Treasury and Policy Board	---

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Treasury Board	
				Hon. Frank Corbett	
				Chair, Treasury Board	
				Treasury Board provides financial analysis to the Executive Council and its committees, oversees government's business and expense budget planning processes, assists government with strategic and corporate planning, and sets government-wide administrative policies and procedures.	
---	---	---	---	Salaries and Employee Benefits	1,095
---	---	---	---	Operating Costs	74
---	---	---	---	Total - Program Expenses - Treasury Board	1,169

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Voluntary Planning Board	
				Hon. Frank Corbett Chair, Treasury Board	
				The Voluntary Planning Board has been mandated to measurably improve the social, economic, environmental and cultural well-being of all Nova Scotians by providing the Premier and Cabinet with valuable volunteer and citizen-based advice on relevant policy issues for today and for the future.	
402	378	467	348	Salaries and Employee Benefits	436
115	111	150	329	Operating Costs	90
517	489	617	677	Gross Expenses	526
---	(75)	(80)	(169)	Less: Chargeable to Other Departments	---
517	414	537	508	Total - Program Expenses - Voluntary Planning Board	526
29,950	28,666	42,543	40,360	Total - Program Expenses - Executive Council	43,489

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
<u>FOIPOP Review Office</u>					
Hon. Ross Landry Minister of Justice					
<p>The Freedom of Information and Protection of Privacy (FOIPOP) Review Officer receives Requests for Review of decisions made by public bodies in response to access applications made under the Freedom of Information and Protection of Privacy Act and Part XX of the Municipal Government Act and will investigate privacy complaints with the consent of the public body. The Review Officer issues Review Reports that, where appropriate, make Findings and Recommendations, which Reports are made public.</p>					
260	258	277	306	Salaries and Employee Benefits	293
123	98	150	104	Operating Costs	107
383	356	427	410	Gross Expenses	400
---	(14)	---	(6)	Less: Chargeable to Other Departments	---
383	342	427	404	Total - Program Expenses - FOIPOP Review Office	400

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Government Contributions to Benefit Plans</u>	
				Hon. Graham Steele Minister of Finance	
				Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges, MLA's, and other pension plans. Also provides for the employer's share of the health plan premiums for pensioners.	
9,375	4,719	9,375	12,442	Salaries and Employee Benefits	9,803
9,375	4,719	9,375	12,442	Gross Expenses	9,803
(1,132)	(1,012)	(1,132)	(1,061)	Less: Chargeable to Other Departments	(1,188)
8,243	3,707	8,243	11,381	Total - Program Expenses - Government Contributions to Benefit Plans	8,615

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Human Rights Commission</u>	
				Hon. Ross Landry	
				Minister of Justice	
				The Human Rights Commission administers the Human Rights Act by investigating and resolving complaints of discrimination and promoting awareness and respect for human rights through public education, training and outreach.	
1,627	1,393	1,722	1,621	Salaries and Employee Benefits	1,773
497	762	496	716	Operating Costs	384
2,124	2,155	2,218	2,337	Gross Expenses	2,157
(13)	(57)	(13)	(30)	Less: Chargeable to Other Departments	(13)
2,111	2,098	2,205	2,307	Total - Program Expenses - Human Rights Commission	2,144

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Legislative Services</u>	
				These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms-length relationship to government per se for these activities accountable to the Speaker or the Legislature.	
				<u>Elections Nova Scotia</u>	
				<u>Hon. Charlie Parker</u>	
				<u>Speaker</u>	
				Provides preparation for, and administration of general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates.	
1,185	644	1,364	1,010	Salaries and Employee Benefits	1,656
2,364	2,106	2,569	2,334	Operating Costs	10,414
3,549	2,750	3,933	3,344	Gross Expenses	12,070
---	(29)	---	(24)	Less: Chargeable to Other Departments	---
3,549	2,721	3,933	3,320	Total - Program Expenses - Elections Nova Scotia	12,070

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Legislative Services</u>	
				Government House	
				Hon. Charlie Parker Speaker	
				Provides administrative and funding for domestic services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.	
317	199	615	240	Salaries and Employee Benefits	592
283	310	398	447	Operating Costs	334
600	509	1,013	687	Gross Expenses	926
---	(5)	---	(17)	Less: Chargeable to Other Departments	---
600	504	1,013	670	Total - Program Expenses - Government House	926

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Legislative Services</u>	
				Legislative Expenses	
				Hon. Charlie Parker Speaker	
				In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.	
8,551	10,440	11,055	11,330	Salaries and Employee Benefits	12,838
8,458	7,241	7,875	11,220	Operating Costs	8,634
39	708	39	2,676	Grants and Contributions	40
17,048	18,389	18,969	25,226	Gross Expenses	21,512
(9)	(1,643)	(9)	(899)	Less: Chargeable to Other Departments	(7)
17,039	16,746	18,960	24,327	Total - Program Expenses - Legislative Expenses	21,505

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Legislative Services</u>	
				Ministers' Salaries and Expenses	
				Hon. Charlie Parker Speaker	
				Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989.	
961	946	1,052	920	Salaries and Employee Benefits	904
312	293	312	287	Operating Costs	327
<u>1,273</u>	<u>1,239</u>	<u>1,364</u>	<u>1,207</u>	Total - Program Expenses - Ministers' Salaries and Expenses	<u>1,231</u>

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Legislative Services</u>	
				Office of the Legislative Counsel	
				Hon. Charlie Parker	
				Speaker	
				Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as the preparation of annual, consolidated and revised statutes.	
776	690	826	706	Salaries and Employee Benefits	848
125	122	89	58	Operating Costs	90
901	812	915	764	Gross Expenses	938
---	(37)	---	(27)	Less: Chargeable to Other Departments	---
901	775	915	737	Total - Program Expenses - Office of the Legislative Counsel	938

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Legislative Services</u>	
				Office of the Speaker	
				Hon. Charlie Parker	
				Speaker	
				Provides support services to the members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for a number of agencies.	
2,066	1,805	2,282	2,090	Salaries and Employee Benefits	2,312
728	457	602	560	Operating Costs	749
<u>2,794</u>	<u>2,262</u>	<u>2,884</u>	<u>2,650</u>	Gross Expenses	<u>3,061</u>
(8)	(120)	(8)	(170)	Less: Chargeable to Other Departments	(8)
<u>2,786</u>	<u>2,142</u>	<u>2,876</u>	<u>2,480</u>	Total - Program Expenses - Office of the Speaker	<u>3,053</u>
<u>26,148</u>	<u>24,127</u>	<u>29,061</u>	<u>32,741</u>	Total - Program Expenses - Legislative Services	<u>39,723</u>

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				<u>Nova Scotia Advisory Council</u> <u>on the Status of Women</u>	
				Hon. Denise Peterson - Rafuse Minister responsible for the Administration of the Advisory Council of the Status of Women Act	
				Provides research, policy advice, information services, and community liaison and outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.	
579	574	610	564	Salaries and Employee Benefits	629
335	376	390	390	Operating Costs	332
12	25	13	47	Grants and Contributions	17
<u>926</u>	<u>975</u>	<u>1,013</u>	<u>1,001</u>	Gross Expenses	<u>978</u>
(10)	(31)	(10)	(37)	Less: Chargeable to Other Departments	(9)
<u>916</u>	<u>944</u>	<u>1,003</u>	<u>964</u>	Total - Program Expenses - Nova Scotia Advisory Council on the Status of Women	<u>969</u>

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Nova Scotia Business Inc.</u>	
				Hon. Percy A. Paris	
				Minister of Economic and Rural Development	
				Nova Scotia Business Inc., with the flexibility and resources of a private sector board of directors and the scope of a crown corporation, works to fulfill the business development goals of Nova Scotia's economic growth strategy. Through its investment attraction, trade development, lending and finance functions, and field office operations, the agency facilitates increased investment, company expansion and export development in all regions of the province. It also markets the province as a business and investment destination.	
				Grants and Contributions	24,505
26,615	25,972	27,890	23,313	Total - Program Expenses -	
26,615	25,972	27,890	23,313	Nova Scotia Business Inc.	24,505

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Nova Scotia Police</u>	
				<u>Complaints Commissioner</u>	
				Hon. Graham Steele	
				Minister of Finance	
				The Nova Scotia Police Complaints Commissioner is empowered to conduct public inquiries on policing matters.	
154	163	181	144	Salaries and Employee Benefits	199
202	166	178	296	Operating Costs	233
356	329	359	440	Gross Expenses	432
---	(6)	---	(27)	Less: Chargeable to Other Departments	---
356	323	359	413	Total - Program Expenses - Nova Scotia Police Complaints Commissioner	432

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Nova Scotia Securities Commission</u>	
				Hon. Graham Steele	
				Minister of Finance	
				Administers the Securities Act and Regulations with a mandate to provide investors with protection from practices and activities that tend to undermine investor confidence in the fairness and efficiency of the capital markets and, to the extent consistent with an adequate level of investor protection, to foster the process of capital formation.	
1,352	1,147	1,537	1,371	Salaries and Employee Benefits	1,741
816	832	1,001	737	Operating Costs	722
2,168	1,979	2,538	2,108	Gross Expenses	2,463
---	(43)	---	(31)	Less: Chargeable to Other Departments	---
2,168	1,936	2,538	2,077	Total - Program Expenses -	2,463
				Nova Scotia Securities Commission	

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Nova Scotia Utility and Review Board</u>	
				Hon. Graham Steele Minister of Finance	
				The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, motor carrier regulation, railways, property assessment, municipal planning and development, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, liquor licensing, gaming establishments, film classification, Halifax-Dartmouth Bridge regulation, fire safety, automobile insurance, and payday loans.	
<u>3,740</u>	<u>3,740</u>	<u>3,843</u>	<u>3,843</u>	Grants and Contributions	<u>3,852</u>
<u>3,740</u>	<u>3,740</u>	<u>3,843</u>	<u>3,843</u>	Total - Program Expenses - Nova Scotia Utility and Review Board	<u>3,852</u>

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Office of the Auditor General</u>	
				Hon. Charlie Parker	
				Speaker	
				The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.	
2,741	2,519	2,688	2,671	Salaries and Employee Benefits	2,625
591	872	757	772	Operating Costs	709
3,332	3,391	3,445	3,443	Gross Expenses	3,334
---	(141)	---	(146)	Less: Chargeable to Other Departments	---
3,332	3,250	3,445	3,297	Total - Program Expenses -	
				Office of the Auditor General	3,334

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Office of the Ombudsman</u>	
				Hon. Charlie Parker	
				Speaker	
				The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments, and agencies or their officers. The Children's Ombudsman oversees government systems that serve children to promote fairness, accessibility, and responsiveness to the needs of children and youth, particularly in relation to designated services and programs provided or funded under a variety of Provincial Acts and Regulations in compliance with the principles of the UN Convention on the Rights of the Child.	
1,190	1,230	1,361	1,353	Salaries and Employee Benefits	1,428
255	273	256	233	Operating Costs	280
1,445	1,503	1,617	1,586	Gross Expenses	1,708
---	(108)	(50)	(94)	Less: Chargeable to Other Departments	(50)
1,445	1,395	1,567	1,492	Total - Program Expenses -	
				Office of the Ombudsman	1,658

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Public Prosecution Service</u>	
				Hon. Ross Landry	
				Minister of Justice	
				The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.	
13,823	13,267	14,308	15,782	Salaries and Employee Benefits	15,010
4,016	4,697	3,973	5,231	Operating Costs	3,775
17,839	17,964	18,281	21,013	Gross Expenses	18,785
---	(223)	(60)	(2,694)	Less: Chargeable to Other Departments	(60)
17,839	17,741	18,221	18,319	Total - Program Expenses - Public Prosecution Service	18,725

PUBLIC SERVICE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Senior Citizens' Secretariat</u>	
				Hon. Denise Peterson - Rafuse Chair, Senior Citizens' Secretariat	
				The Nova Scotia Senior Citizens' Secretariat is a Committee of Cabinet Ministers consisting of the Ministers of Community Services, Education, Health, Health Promotion and Protection, and Service Nova Scotia and Municipal Relations.	
569	444	---	---	Salaries and Employee Benefits	
547	727	---	---	Operating Costs	
170	468	---	---	Grants and Contributions	
1,286	1,639	---	---	Gross Expenses	---
---	(63)	---	---	Less: Chargeable to Other Departments	---
1,286	1,576	(A)	(A)	Total - Program Expenses - Senior Citizens' Secretariat	(A)
138,295	132,770	156,350	157,602	Total - Program Expenses	182,702

(A) - Now included in the Department of Seniors

SENIORS

Honourable Denise Peterson - Rafuse
Minister
4th Floor
1740 Granville Street
Halifax, Nova Scotia
424-0065

Ms. Rosalind Penfound
Deputy Minister
4th Floor
1740 Granville Street
Halifax, Nova Scotia
424-0065

The Department of Seniors is committed to ensuring the inclusion, well-being, and independence of seniors in Nova Scotia by facilitating the development of policies on aging and programs for seniors across government and through the provision and coordination of strategic planning, support, services, programs and information.

The Seniors' Secretariat Committee of Cabinet Ministers remains an important part of the Department of Seniors; it continues to ensure cross-departmental coordination of policies, programs, and services affecting seniors. The Cabinet Committee is chaired by the Minister of Seniors.

Department Summary (\$ thousands)

2007-2008		2008-2009			2009-2010
Estimate	Actual	Estimate	Actual		Estimate
---	---	2,127	1,693	Program Expenses	1,957

SENIORS

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
---	---	869	685		Administration	668
---	---	1,258	1,008		Seniors' Initiatives	1,289
---	---	2,127	1,693	32	Total - Program Expenses	1,957
---	---	10	6		<u>Funded Staff</u>	9

SENIORS

2007-2008		2008-2009		Program Expenses (\$ thousands)		2009-2010
Estimate	Actual	Estimate	Actual			Estimate
<u>Program Expenses by Object</u>						
This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.						
---	---	684	415	Salaries and Employee Benefits		652
---	---	695	435	Operating Costs		360
---	---	748	852	Grants and Contributions		945
---	---	2,127	1,702	Gross Expenses		1,957
---	---	---	(9)	Less: Chargeable to Other Departments		---
---	---	2,127	1,693	Total - Program Expenses		1,957

SENIORS

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Administration	
				Provides overall management and coordination of services to seniors, for the department.	
---	---	535	415	Salaries and Employee Benefits	502
---	---	334	260	Operating Costs	166
---	---	---	19	Grants and Contributions	
---	---	869	694	Gross Expenses	668
---	---	---	(9)	Less: Chargeable to Other Departments	---
(A)	(A)	869	685	Total - Program Expenses - Administration	668

(A) - Formerly included in Public Service: Senior Citizens' Secretariat.

SENIORS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Seniors' Initiatives	
				Provides funding for Seniors' initiatives for the Age-Friendly Community Program, Positive Aging Community Program, Safety for Seniors' Initiative, a Strategy for Positive Aging Progress Report and program development of Time Banking.	
---	---	149	---	Salaries and Employee Benefits	150
---	---	361	175	Operating Costs	194
---	---	748	833	Grants and Contributions	945
				Total - Program Expenses - Seniors' Initiatives	1,289
(A)	(A)	1,258	1,008		
---	---	2,127	1,693	Total - Program Expenses	1,957

(A) - Formerly included in Public Service: Senior Citizens' Secretariat.

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

**Honourable Ramona Jennex
Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-5550**

**Mr. Kevin Malloy, CA
Deputy Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-4100**

Service Nova Scotia and Municipal Relations (SNSMR) is the lead government department for improving access to government information and services for businesses, individuals, and municipalities.

Department Summary (\$ thousands)				
2007-2008		2008-2009		2009-2010
Estimate	Actual	Estimate	Actual	Estimate
227,219	237,046	254,539	244,388	300,194
Program Expenses				

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
590	699	701	662		Senior Management	494
30,870	29,884	30,038	32,058		Service Delivery	32,832
7,734	8,227	9,141	10,161		Strategy, Integration and Registries	9,980
19,237	21,158	17,322	18,678		Information Management Services	15,536
14,770	13,377	---	---		Assessment Services	---
14,942	12,810	25,987	37,290		Program Management and Corporate Services	32,177
139,076	150,891	171,350	145,539		Municipal Relations	209,175
<u>227,219</u>	<u>237,046</u>	<u>254,539</u>	<u>244,388</u>	33	Total - Program Expenses	<u>300,194</u>
<u>798</u>	<u>770</u>	<u>823</u>	<u>767</u>		<u>Funded Staff</u>	<u>872</u>

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses by Object</u>	
				This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.	
53,834	54,080	47,959	48,202	Salaries and Employee Benefits	51,041
40,769	41,058	33,417	35,962	Operating Costs	33,254
135,998	148,053	177,171	165,579	Grants and Contributions	219,537
230,601	243,191	258,547	249,743	Gross Expenses	303,832
(3,114)	(5,869)	(3,844)	(5,323)	Less: Chargeable to Other Departments	(3,638)
(268)	(276)	(164)	(32)	Less: Chargeable to Tangible Capital Assets	---
227,219	237,046	254,539	244,388	Total - Program Expenses	300,194

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Senior Management	
				Provides senior management and coordination of the activities and responsibilities of the department, including communications.	
457	567	561	555	Salaries and Employee Benefits	383
133	144	140	129	Operating Costs	111
590	711	701	684	Gross Expenses	494
---	(12)	---	(22)	Less: Chargeable to Other Departments	---
590	699	701	662	Total - Program Expenses - Senior Management	494

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Service Delivery	
				Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for the department Call Centre, Access Nova Scotia Offices, Registry of Motor Vehicle Offices, and management of the e-service channel. Major programs delivered include Your Energy Rebate Program, Registry of Motor Vehicles, Land Registration, Residential Tenancies, Debtor Assistance and the Registry of Joint Stock Companies.	
21,706	22,857	22,970	24,547	Salaries and Employee Benefits	25,191
9,402	8,077	7,399	8,175	Operating Costs	7,892
70	41	50	37	Grants and Contributions	50
31,178	30,975	30,419	32,759	Gross Expenses	33,133
(301)	(1,090)	(301)	(701)	Less: Chargeable to Other Departments	(301)
(7)	(1)	(80)	---	Less: Chargeable to Tangible Capital Assets	---
30,870	29,884	30,038	32,058	Total - Program Expenses - Service Delivery	32,832

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Strategy, Integration and Registries	
				Access Branch responsible for providing strategic leadership, registry integration (business, vital statistics, land, and motor vehicle), modernization of legislation and programs, and ensures delivery on the Department's Integrated Service Delivery commitment. Responsibilities include risk and quality assessment, branding and promotion, performance indicators, and partnerships, as well as, identification and recommendation of legislative and regulatory reform initiatives with a view of reducing the red tape burden on citizens and businesses while ensuring the protection of citizens' interests and safety. This responsibility requires a view from the citizen and a business perspective, making it easier for citizens and businesses to interact with government.	
5,862	5,678	6,674	6,538	Salaries and Employee Benefits	6,898
1,902	2,918	2,534	3,782	Operating Costs	3,079
3	---	3	---	Grants and Contributions	3
7,767	8,596	9,211	10,320	Gross Expenses	9,980
(33)	(369)	(70)	(159)	Less: Chargeable to Other Departments	---
7,734	8,227	9,141	10,161	Total - Program Expenses - Strategy, Integration and Registries	9,980

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Information Management Services	
				Responsible for the development and implementation of information management and technology strategies and processes intended to maximize the use and value of the Department's electronic and physical information assets. This includes operational responsibility for the Department's electronic infrastructure. Responsible for providing strategic leadership and support for the Provincial Government's corporate geographic information strategy, referred to as GeoNOVA.	
6,789	7,067	6,980	6,655	Salaries and Employee Benefits	6,881
14,006	16,403	11,604	13,804	Operating Costs	9,594
20,795	23,470	18,584	20,459	Gross Expenses	16,475
(1,297)	(2,037)	(1,220)	(1,749)	Less: Chargeable to Other Departments	(939)
(261)	(275)	(42)	(32)	Less: Chargeable to Tangible Capital Assets	---
19,237	21,158	17,322	18,678	Total - Program Expenses -	
				Information Management Services	15,536

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Assessment Services	
				Accountable for the administration of the Nova Scotia Assessment Act. In accordance with the Act, the division is responsible for the assessment of the portfolio of residential and commercial property accounts in the province. Assessment valuation provides the basis for municipal property taxation, and valuations are also used in calculation of the provincial cost-sharing and inter-municipal funding arrangements.	
9,456	8,805	---	---	Salaries and Employee Benefits	---
5,314	4,874	---	---	Operating Costs	---
---	---	---	---	Grants and Contributions	---
14,770	13,679	---	---	Gross Expenses	---
---	(302)	---	---	Less: Chargeable to Other Departments	---
14,770	13,377	(A)	(A)	Total - Program Expenses - Assessment Services	(A)

(A) - Moved to a Municipally owned Not-for-Profit Agency, Property Valuation Services Corporation (PVSC).

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Program Management and Corporate Services	
				Promotes the Department's corporate direction through leadership in strategic and operational planning, policy development, program administration, and coordination of the legislative and regulatory reform agenda. The division also provides corporate services such as financial management, facilities management, human resource renewal and strategic business services such as risk management and quality assurance for the department. Also responsible for enforcement in major programs, public awareness functions in the areas of consumer and business policy, administration of taxation in several key revenue streams, implementation of government's corporate collections policy, and business licensing in several key economic sectors.	
7,203	6,700	8,045	7,431	Salaries and Employee Benefits	8,790
9,222	7,845	10,837	9,323	Operating Costs	11,785
---	---	9,400	23,144	Grants and Contributions	14,000
16,425	14,545	28,282	39,898	Gross Expenses	34,575
(1,483)	(1,735)	(2,253)	(2,608)	Less: Chargeable to Other Departments	(2,398)
---	---	(42)	---	Less: Chargeable to Tangible Capital Assets	---
14,942	12,810	25,987	37,290	Total - Program Expenses - Program Management and Corporate Services	32,177

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Municipal Relations</u>	
				Manages the Province's relationship with, and supports municipalities in Nova Scotia by acting as a window into government; provides advice and assistance in areas of administration, financial management, and land use planning; fosters partnerships with and among municipalities; accountable for the financial and legislative framework within which municipalities operate including the <i>Municipal Government Act</i> and the <i>Assessment Act</i> ; and administers a variety of operating and capital grant programs.	
2,361	2,406	2,729	2,476	Salaries and Employee Benefits	2,898
790	797	903	749	Operating Costs	793
135,925	148,012	167,718	142,398	Grants and Contributions	205,484
139,076	151,215	171,350	145,623	Gross Expenses	209,175
---	(324)	---	(84)	Less: Chargeable to Other Departments	---
139,076	150,891	171,350	145,539	Total - Program Expenses - Municipal Relations	209,175
227,219	237,046	254,539	244,388	Total - Program Expenses	300,194

TOURISM, CULTURE AND HERITAGE

**Honourable Percy A. Paris
Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4889**

**Ms. Kelliann Dean
Deputy Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4869**

The Department of Tourism, Culture and Heritage's mission is to promote, develop and preserve Nova Scotia's significant tourism, culture and heritage resources for lasting social and economic benefits.

Department Summary (\$ thousands)				
2007-2008		2008-2009		2009-2010
Estimate	Actual	Estimate	Actual	Estimate
54,364	57,400	56,727	61,356	63,022
Program Expenses				63,022

TOURISM, CULTURE AND HERITAGE

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
					<u>Program Expenses</u>	
474	505	515	485		Office of the Minister and Deputy Minister	463
2,671	2,397	3,065	2,636		Corporate Strategy and Operations	3,013
24,552	25,795	24,109	24,723		Tourism	25,229
14,387	15,781	14,913	18,376		Heritage	19,195
8,206	8,933	9,516	10,611		Culture	10,434
1,793	1,793	2,018	2,055		Art Gallery of Nova Scotia	2,076
					Nova Scotia Archives and Records Management	2,612
2,281	2,196	2,591	2,470			
<u>54,364</u>	<u>57,400</u>	<u>56,727</u>	<u>61,356</u>	34	Total - Program Expenses	<u>63,022</u>
<u>301</u>	<u>287</u>	<u>306</u>	<u>300</u>		<u>Funded Staff</u>	<u>317</u>

TOURISM, CULTURE AND HERITAGE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses by Object</u>					
<p>This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.</p>					
15,326	14,889	16,573	17,892	Salaries and Employee Benefits	18,859
22,503	23,146	22,387	22,040	Operating Costs	21,082
16,752	20,494	18,080	24,732	Grants and Contributions	23,397
54,581	58,529	57,040	64,664	Gross Expenses	63,338
(217)	(1,129)	(313)	(3,308)	Less: Chargeable to Other Departments	(316)
54,364	57,400	56,727	61,356	Total - Program Expenses	63,022

TOURISM, CULTURE AND HERITAGE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<u>Program Expenses</u>	
				Office of the Minister and Deputy Minister	
				Provides overall leadership, management and coordination of the department's programs and services.	
323	365	364	379	Salaries and Employee Benefits	312
96	114	96	101	Operating Costs	96
55	34	55	37	Grants and Contributions	55
474	513	515	517	Gross Expenses	463
---	(8)	---	(32)	Less: Chargeable to Other Departments	---
474	505	515	485	Total - Program Expenses - Office of the Minister and Deputy Minister	463

TOURISM, CULTURE AND HERITAGE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Strategy and Operations	
				Responsible for corporate policy, planning, research, program evaluation, risk management, information management, and the coordination of departmental administrative functions.	
1,014	855	1,098	916	Salaries and Employee Benefits	1,113
1,657	1,733	2,042	1,839	Operating Costs	1,973
2,671	2,588	3,140	2,755	Gross Expenses	3,086
---	(191)	(75)	(119)	Less: Chargeable to Other Departments	(73)
2,671	2,397	3,065	2,636	Total - Program Expenses - Corporate Strategy and Operations	3,013

TOURISM, CULTURE AND HERITAGE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Tourism	
				Stimulates economic growth and export development in Nova Scotia's tourism sector through product development programs, research, investment, marketing, and sales in partnership with the sector. Manages crown assets including the Signature Resorts and the provincial visitor information centre network. Encourages stewardship of Nova Scotia's natural and cultural heritage to maintain the sector's global competitiveness.	
5,065	4,790	5,353	6,016	Salaries and Employee Benefits	6,361
17,008	17,325	16,315	15,762	Operating Costs	14,927
2,479	3,987	2,441	4,608	Grants and Contributions	3,941
24,552	26,102	24,109	26,386	Gross Expenses	25,229
---	(307)	---	(1,663)	Less: Chargeable to Other Departments	---
24,552	25,795	24,109	24,723	Total - Program Expenses - Tourism	25,229

TOURISM, CULTURE AND HERITAGE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Heritage	
				Provides for the collection, preservation, research and interpretation of the province's architectural, cultural, and natural history through the operation of provincial museums and assistance to community museums and provincially registered heritage home owners, under the authority of the Special Places Protection Act, the Nova Scotia Museum Act, the Cemeteries Protection Act, the Sherbrooke Restoration Commission Act, and the Heritage Property Act.	
5,987	5,974	6,471	7,474	Salaries and Employee Benefits	7,716
2,962	2,993	2,777	3,252	Operating Costs	2,867
5,440	7,050	5,685	8,806	Grants and Contributions	8,624
14,389	16,017	14,933	19,532	Gross Expenses	19,207
(2)	(236)	(20)	(1,156)	Less: Chargeable to Other Departments	(12)
14,387	15,781	14,913	18,376	Total - Program Expenses - Heritage	19,195

TOURISM, CULTURE AND HERITAGE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Culture	
				Actively promotes and supports Nova Scotia's culture sector through program delivery, support for investment strategies and research in partnership with the sector. Contributes to the stewardship and economic growth of Nova Scotia's culture sector.	
1,045	1,107	1,264	1,175	Salaries and Employee Benefits	1,296
236	348	516	427	Operating Costs	547
6,925	7,570	7,736	9,082	Grants and Contributions	8,591
8,206	9,025	9,516	10,684	Gross Expenses	10,434
---	(92)	---	(73)	Less: Chargeable to Other Departments	---
8,206	8,933	9,516	10,611	Total - Program Expenses - Culture	10,434

TOURISM, CULTURE AND HERITAGE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Art Gallery of Nova Scotia	
				Serves the public by bringing the visual arts and people together in an environment, which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.	
1,793	1,793	2,018	2,055	Grants and Contributions	2,076
<u>1,793</u>	<u>1,793</u>	<u>2,018</u>	<u>2,055</u>	Total - Program Expenses - Art Gallery of Nova Scotia	<u>2,076</u>

TOURISM, CULTURE AND HERITAGE

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Nova Scotia Archives and Records Management	
				The integrated archives and records management program acquires, appraises, arranges, describes, preserves and makes accessible to the public, onsite and online, the archival records of the Government of Nova Scotia and private sector records of provincial significance. Provides strategic support and financial assistance to the archival community. Develops policies, provides leadership, delivers advisory and records centre services, and established standards, guidelines and procedures for the management of recorded information.	
1,892	1,798	2,023	1,932	Salaries and Employee Benefits	2,061
544	633	641	659	Operating Costs	672
60	60	145	144	Grants and Contributions	110
<u>2,496</u>	<u>2,491</u>	<u>2,809</u>	<u>2,735</u>	Gross Expenses	<u>2,843</u>
(215)	(295)	(218)	(265)	Less: Chargeable to Other Departments	(231)
<u>2,281</u>	<u>2,196</u>	<u>2,591</u>	<u>2,470</u>	Total - Program Expenses - Nova Scotia Archives and Records Management	<u>2,612</u>
<u>54,364</u>	<u>57,400</u>	<u>56,727</u>	<u>61,356</u>	Total - Program Expenses	<u>63,022</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

**Honourable Bill Estabrooks
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424-7705**

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Transportation and Infrastructure Renewal constructs, maintains and manages provincial highways, buildings and related infrastructure. The department provides accommodation, property and other government services in support of departments. Services provided by the department support sustainable economic growth and provincial well-being.

Department Summary (\$ thousands)

<u>2007-2008</u>		<u>2008-2009</u>			<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>329,037</u>	<u>366,289</u>	<u>350,875</u>	<u>381,343</u>	Program Expenses	<u>374,333</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		Reso- lution #	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
<u>Program Expenses</u>						
784	877	905	924		Senior Management	941
6,739	6,461	4,501	4,067		Corporate Services Unit	3,412
930	869	1,040	970		Policy and Planning	1,068
1,042	1,074	1,180	958		Nova Scotia Gateway Initiative	1,191
<u>Highway Programs</u>						
1,465	1,432	1,465	1,366		Highway Programs - Administration	1,525
17,354	17,273	18,463	18,330		Field Operations	19,761
76,431	84,366	75,608	87,613		Highways and Bridges	75,557
46,889	70,078	48,581	67,560		Snow and Ice Control	52,381
13,196	14,949	13,566	15,715		Employee Benefits	15,531
7,127	8,086	7,360	8,451		Ferry Enterprises	8,250
720	667	1,400	1,377		Fleet Management	1,400
2,905	2,819	2,996	2,854		Vehicle Compliance	3,080
					Highway Engineering	
5,654	5,352	6,248	6,204		and Construction Services	6,400
95,960	97,653	108,515	108,665		Maintenance Improvements	129,360

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

**PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>2007-2008</u>		<u>2008-2009</u>		Reso- lution #	<u>Program and Service</u>	<u>2009-2010 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>			
<u>Program Expenses</u>						
Public Works						
609	483	1,315	530		Public Works - Administration	1,070
1,469	1,342	1,396	1,366		Security, Risk Management and Insurance Services	690
4,525	4,360	4,576	4,706		Real Property Services	4,709
2,295	2,357	2,303	2,051		Industrial Parks and Utilities	2,204
6,118	5,958	6,722	5,343		Corporate Information Technology Operations	---
6,298	10,610	10,167	10,449		Public Safety and Field Communications	10,540
1,432	1,788	2,007	1,962		Engineering, Design and Construction Services	2,093
1,972	1,357	1,994	1,907		Environmental Remediation	1,738
9,897	9,687	10,778	11,012		Building Services	12,493
17,226	16,391	17,789	16,963		Public Works and Special Projects	18,939
<u>329,037</u>	<u>366,289</u>	<u>350,875</u>	<u>381,343</u>	35	Total - Program Expenses	<u>374,333</u>
<u>1,993</u>	<u>2,042</u>	<u>1,964</u>	<u>1,972</u>		<u>Funded Staff</u>	<u>1,994</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program Expenses (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses by Object</u>	
				This table represents a summary of departmental gross program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at program expenses, which is the basis for the departmental spending authority.	
114,076	115,154	117,567	118,307	Salaries and Employee Benefits	124,311
251,747	285,329	265,489	298,536	Operating Costs	273,485
188	5,923	200	1,591	Grants and Contributions	1,260
366,011	406,406	383,256	418,434	Gross Expenses	399,056
(33,875)	(36,979)	(28,840)	(33,320)	Less: Chargeable to Other Departments	(19,482)
(3,099)	(3,138)	(3,541)	(3,771)	Less: Chargeable to Tangible Capital Assets	(5,241)
329,037	366,289	350,875	381,343	Total - Program Expenses	374,333

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department.	
468	526	589	553	Salaries and Employee Benefits	550
316	365	316	414	Operating Costs	391
784	891	905	967	Gross Expenses	941
---	(14)	---	(43)	Less: Chargeable to Other Departments	---
784	877	905	924	Total - Program Expenses - Senior Management	941

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Services Unit	
				Provides financial, administrative, and IT Business Solutions to the department.	
5,833	5,878	3,792	3,491	Salaries and Employee Benefits	2,899
906	928	709	1,011	Operating Costs	571
6,739	6,806	4,501	4,502	Gross Expenses	3,470
---	(345)	---	(435)	Less: Chargeable to Other Departments	(58)
6,739	6,461	4,501	4,067	Total - Program Expenses - Corporate Services Unit	3,412

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Policy and Planning	
				Develops strategies, plans, and policies to guide the design and delivery of the department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and, coordinates departmental input into government-wide policy and planning initiatives.	
747	778	857	835	Salaries and Employee Benefits	874
183	124	183	141	Operating Costs	194
---	---	---	3	Grants and Contributions	---
930	902	1,040	979	Gross Expenses	1,068
---	(33)	---	(9)	Less: Chargeable to Other Departments	---
930	869	1,040	970	Total - Program Expenses - Policy and Planning	1,068

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Nova Scotia Gateway Initiative	
				Responsible for the development of Nova Scotia's gateway potential. The Division will achieve this through the development and implementation of an aggressive gateway communications and marketing strategy, engaging key stakeholders, conducting in-depth research into specific gateway opportunities (containers, air cargo, cruise ship home porting, short sea shipping, etc.); gateway infrastructure planning; and, developing the capacity to track key gateway traffic activity in Nova Scotia.	
250	125	258	180	Salaries and Employee Benefits	267
792	638	922	780	Operating Costs	924
---	356	---	5	Grants and Contributions	---
<u>1,042</u>	<u>1,119</u>	<u>1,180</u>	<u>965</u>	Gross Expenses	<u>1,191</u>
---	(45)	---	(7)	Less: Chargeable to Other Departments	---
<u>1,042</u>	<u>1,074</u>	<u>1,180</u>	<u>958</u>	Total - Program Expenses - Nova Scotia Gateway Initiative	<u>1,191</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Highway Programs	
				Provides maintenance, snow and ice control, and ferry services for the provincial highway network, as well as construction, contract administration for capital rehabilitation, and improvements to the highway system.	
				Highway Programs - Administration	
				Responsible for the development and guidance of all of the department's Highway Programs, including capital construction, maintenance and operations, vehicle compliance and safety, and all technical design and planning functions.	
751	730	891	852	Salaries and Employee Benefits	1,001
714	709	574	502	Operating Costs	522
---	21	---	45	Grants and Contributions	45
1,465	1,460	1,465	1,399	Gross Expenses	1,568
---	(28)	---	(33)	Less: Chargeable to Other Departments	(43)
1,465	1,432	1,465	1,366	Total - Program Expenses - Highway Programs - Administration	1,525

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Field Operations	
				Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.	
15,661	15,597	16,656	16,064	Salaries and Employee Benefits	17,679
4,493	5,018	5,048	5,753	Operating Costs	5,710
20,154	20,615	21,704	21,817	Gross Expenses	23,389
(1)	(529)	---	(148)	Less: Chargeable to Other Departments	---
(2,799)	(2,813)	(3,241)	(3,339)	Less: Chargeable to Tangible Capital Assets	(3,628)
17,354	17,273	18,463	18,330	Total - Program Expenses - Field Operations	19,761

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Highways and Bridges	
				Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and the operation of the Truro Sign Shop.	
29,069	33,969	31,034	35,650	Salaries and Employee Benefits	32,659
48,264	51,902	45,582	54,757	Operating Costs	43,918
---	3	---	---	Grants and Contributions	---
77,333	85,874	76,616	90,407	Gross Expenses	76,577
(902)	(1,508)	(1,008)	(2,794)	Less: Chargeable to Other Departments	(1,020)
76,431	84,366	75,608	87,613	Total - Program Expenses - Highways and Bridges	75,557

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Snow and Ice Control	
				Provides for the removal of snow and ice buildup on paved highways and gravel roads, as well as salting and sanding the driving surface.	
14,095	15,211	14,781	16,097	Salaries and Employee Benefits	16,404
32,794	54,868	33,800	51,473	Operating Costs	35,977
46,889	70,079	48,581	67,570	Gross Expenses	52,381
---	(1)	---	(10)	Less: Chargeable to Other Departments	---
46,889	70,078	48,581	67,560	Total - Program Expenses - Snow and Ice Control	52,381

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Employee Benefits	
				Provides for the employer's contribution to group and government benefit plans. Provides for payments to the Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies.	
10,753	12,716	11,063	13,327	Salaries and Employee Benefits	12,706
2,443	2,322	2,503	2,598	Operating Costs	2,825
13,196	15,038	13,566	15,925	Gross Expenses	15,531
---	(89)	---	(210)	Less: Chargeable to Other Departments	---
13,196	14,949	13,566	15,715	Total - Program Expenses - Employee Benefits	15,531

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Ferry Enterprises	
				Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.	
4,889	5,329	5,078	5,565	Salaries and Employee Benefits	5,890
2,050	2,687	2,082	2,816	Operating Costs	2,160
188	172	200	173	Grants and Contributions	200
7,127	8,188	7,360	8,554	Gross Expenses	8,250
---	(102)	---	(103)	Less: Chargeable to Other Departments	---
7,127	8,086	7,360	8,451	Total - Program Expenses - Ferry Enterprises	8,250

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Fleet Management	
				Provides appropriate and cost effective acquisition of vehicle assets; asset cost and inventory control; asset management and maintenance; operator and mechanic training; and, fleet management, including policies and procedures for a fleet of approximately 1,300 units.	
1,306	1,275	1,332	1,319	Salaries and Employee Benefits	1,330
41	70	68	70	Operating Costs	70
1,347	1,345	1,400	1,389	Gross Expenses	1,400
(627)	(678)	---	(12)	Less: Chargeable to Other Departments	---
720	667	1,400	1,377	Total - Program Expenses - Fleet Management	1,400

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Vehicle Compliance	
				Provides for the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. Operates from five fixed scale locations and thirteen mobile enforcement units throughout the province.	
2,423	2,244	2,489	2,206	Salaries and Employee Benefits	2,582
542	718	567	712	Operating Costs	558
2,965	2,962	3,056	2,918	Gross Expenses	3,140
(60)	(143)	(60)	(64)	Less: Chargeable to Other Departments	(60)
2,905	2,819	2,996	2,854	Total - Program Expenses - Vehicle Compliance	3,080

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Highway Engineering and Construction Services	
				Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management, and asset management business functions. Provides technical support and tendering for highway and bridge infrastructure. Provides legislative and regulatory governance responsibility for driver licensing, vehicle standards and vehicle weights and dimensions policy.	
4,160	4,350	5,138	4,665	Salaries and Employee Benefits	5,339
1,850	1,534	1,466	1,978	Operating Costs	1,741
---	6	---	14	Grants and Contributions	---
6,010	5,890	6,604	6,657	Gross Expenses	7,080
(56)	(213)	(56)	(21)	Less: Chargeable to Other Departments	---
(300)	(325)	(300)	(432)	Less: Chargeable to Tangible Capital Assets	(680)
5,654	5,352	6,248	6,204	Total - Program Expenses - Highway Engineering and Construction Services	6,400

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Maintenance Improvements	
				Funds the cost of major maintenance improvements to existing highways, bridges, ferries and docks, including amortization. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.	
7,000	986	5,950	951	Salaries and Employee Benefits	7,379
88,960	93,357	102,565	107,713	Operating Costs	121,981
---	5,110	---	1,299	Grants and Contributions	1,000
95,960	99,453	108,515	109,963	Gross Expenses	130,360
---	(1,800)	---	(1,298)	Less: Chargeable to Other Departments	(1,000)
95,960	97,653	108,515	108,665	Total - Program Expenses - Maintenance Improvements	129,360

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Public Works					
Provides the general corporate and technical support services required by government departments and agencies. Provides design, technical support, management and maintenance for provincial infrastructure, and environmental remediation projects.					
Public Works - Administration					
Provides senior management oversight and leadership to the Public Works division. The focus is on strategy, priority setting and ensuring corporate emphasis is applied to service and infrastructure planning and delivery, including the development and oversight of Strategic Infrastructure Partnerships for government.					
258	179	265	285	Salaries and Employee Benefits	338
351	308	1,050	255	Operating Costs	732
609	487	1,315	540	Gross Expenses	1,070
---	(4)	---	(10)	Less: Chargeable to Other Departments	---
609	483	1,315	530	Total - Program Expenses - Public Works - Administration	1,070

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Security, Risk Management and Insurance Services	
				Responsible for ensuring that the physical security interests of government and the public program delivery are addressed and managed. Provides insurance and associated claims management services to government departments and agencies.	
469	540	496	529	Salaries and Employee Benefits	451
3,844	3,140	3,745	3,086	Operating Costs	3,727
4,313	3,680	4,241	3,615	Gross Expenses	4,178
(2,844)	(2,338)	(2,845)	(2,249)	Less: Chargeable to Other Departments	(3,488)
1,469	1,342	1,396	1,366	Total - Program Expenses - Security, Risk Management and Insurance Services	690

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		
				<u>Program Expenses</u>	
				Real Property Services	
				Provides a variety of real estate, property development, and inventory services to other government departments, agencies, boards and commissions. These services include: property development, acquisition, and space management of government accommodation needs; real estate acquisition and disposal services; appraisal and survey services; property management services for Nova Scotia Business Inc.; and, management of government-wide inventory, postal services and the stationary stockroom.	
2,092	2,110	2,199	2,242	Salaries and Employee Benefits	2,371
8,239	9,178	8,177	9,629	Operating Costs	9,489
10,331	11,288	10,376	11,871	Gross Expenses	11,860
(5,806)	(6,928)	(5,800)	(7,165)	Less: Chargeable to Other Departments	(7,151)
4,525	4,360	4,576	4,706	Total - Program Expenses - Real Property Services	4,709

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Industrial Parks and Utilities	
				Provides for the establishment and operation of industrial parks and water supply facilities at various locations throughout Nova Scotia.	
903	897	956	828	Salaries and Employee Benefits	857
1,392	1,483	1,347	1,208	Operating Costs	1,332
---	---	---	14	Grants and Contributions	15
2,295	2,380	2,303	2,050	Gross Expenses	2,204
---	(23)	---	1	Less: Chargeable to Other Departments	---
2,295	2,357	2,303	2,051	Total - Program Expenses - Industrial Parks and Utilities	2,204

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Information	
				Technology Operations	
				Provides the centralized technology services required to operate and support government IT infrastructure, including data centres, wide area networks, internet services, telecommunications and billing services. Also includes amortization of IT equipment.	
				Salaries and Employee Benefits	---
3,323	2,981	3,497	3,125	Operating Costs	---
18,045	20,611	17,124	16,916	Gross Expenses	---
21,368	23,592	20,621	20,041	Less: Chargeable to Other Departments	---
(15,250)	(17,634)	(13,899)	(14,698)	Total - Program Expenses -	
				Corporate Information	
				Technology Operations	(A)
6,118	5,958	6,722	5,343		

(A) - Now included in Public Service: Chief Information Office.

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Public Safety and Field Communications	
				Provides support for field communications for public works and public safety organizations, such as provincial departments, volunteer public safety organizations, including volunteer fire and ground search and rescue, and the RCMP throughout the Province.	
900	815	845	948	Salaries and Employee Benefits	896
8,798	11,157	9,788	10,426	Operating Costs	10,334
9,698	11,972	10,633	11,374	Gross Expenses	11,230
(3,400)	(1,362)	(466)	(925)	Less: Chargeable to Other Departments	(690)
6,298	10,610	10,167	10,449	Total - Program Expenses -	
				Public Safety and Field Communications	10,540

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Engineering, Design and Construction Services	
				Provides the planning, design and management of provincial building infrastructure and environmental remediation projects.	
3,408	3,076	3,685	3,299	Salaries and Employee Benefits	4,617
287	344	285	306	Operating Costs	274
3,695	3,420	3,970	3,605	Gross Expenses	4,891
(2,263)	(1,632)	(1,963)	(1,643)	Less: Chargeable to Other Departments	(2,094)
---	---	---	---	Less: Chargeable to Tangible Capital Assets	(704)
1,432	1,788	2,007	1,962	Total - Program Expenses - Engineering, Design and Construction Services	2,093

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Environmental Remediation	
				Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites and building demolition.	
				Salaries and Employee Benefits	---
---	20	---	18	Operating Costs	1,988
1,972	1,082	1,994	1,839	Grants and Contributions	---
---	255	---	38	Gross Expenses	1,988
1,972	1,357	1,994	1,895	Less: Chargeable to Other Departments	(250)
---	---	---	12	Total - Program Expenses -	
1,972	1,357	1,994	1,907	Environmental Remediation	1,738

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Building Services</u>	
				Provides for the maintenance, operation, capital planning, and upgrading of government buildings and properties.	
5,318	4,251	5,716	4,694	Salaries and Employee Benefits	7,222
7,245	6,935	7,805	7,592	Operating Costs	9,128
12,563	11,186	13,521	12,286	Gross Expenses	16,350
(2,666)	(1,499)	(2,743)	(1,274)	Less: Chargeable to Other Departments	(3,628)
---	---	---	---	Less: Chargeable to Tangible Capital Assets	(229)
9,897	9,687	10,778	11,012	Total - Program Expenses - Building Services	12,493

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2007-2008</u>		<u>2008-2009</u>		<u>Program and Service (\$ thousands)</u>	<u>2009-2010</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Public Works and Special Projects	
				Provides for the design, construction, renovation and upgrading of government properties.	
				Salaries and Employee Benefits	---
---	571	---	584	Operating Costs	18,939
17,226	15,851	17,789	16,561	Gross Expenses	18,939
17,226	16,422	17,789	17,145	Less: Chargeable to Other Departments	---
---	(31)	---	(182)	Total - Program Expenses -	
17,226	16,391	17,789	16,963	Public Works and Special Projects	18,939
329,037	366,289	350,875	381,343	Total - Program Expenses	374,333