

Estimates and Supplementary Detail

for the fiscal year 2010–2011

The Honourable Graham Steele

Minister of Finance



**PROVINCE OF NOVA SCOTIA
2010-2011 ESTIMATES**

TABLE OF CONTENTS

EXPLANATORY NOTES

| | |
|--|-----|
| Introduction | iv |
| Estimates Format | iv |
| Consolidated Fund Spending Authority – Expense Basis | v |
| Tangible Capital Assets | v |
| Government Restructuring | v |
| Funded Staff | vi |
| Financial Reporting and Accounting Policies | vi |
| Measurement Uncertainty | xii |

SUMMARIES

| | |
|---|------|
| Budgetary Summary – Statement of Operations | 1.1 |
| Ordinary Revenue - Summary | 1.2 |
| Fees and Other Charges - Summary | 1.3 |
| Ordinary Recoveries – Summary | 1.4 |
| Departmental Expenses - Summary | 1.5 |
| Restructuring Costs - Summary | 1.6 |
| Tax Credits and Rebates | 1.6 |
| Pension Valuation Adjustment | 1.7 |
| Debt Servicing Costs - Summary | 1.7 |
| Tangible Capital Assets | 1.8 |
| Sinking Fund Instalments and Serial Retirements | 1.10 |
| Projected Consolidated Statement of Net Debt | 1.11 |

TABLE OF CONTENTS (continued)

SUMMARIES (continued)

| | |
|-------------------------------|------|
| Statutory Capital Items | 1.12 |
| Funded Staff - Summary | 1.14 |

ORDINARY REVENUE DETAIL

| | |
|-------------------------------|-----|
| Ordinary Revenue Detail | 2.1 |
|-------------------------------|-----|

DEPARTMENTAL DETAIL

Department of -

| | |
|--|------|
| Agriculture | 3.1 |
| Community Services | 4.1 |
| Economic and Rural Development | 5.1 |
| Education | 6.1 |
| Education – Assistance to Universities | 7.1 |
| Energy | 8.1 |
| Environment | 9.1 |
| Finance | 10.1 |
| Finance – Debt Servicing Costs | 11.1 |
| Fisheries and Aquaculture | 12.1 |
| Health | 13.1 |
| Health Promotion and Protection | 14.1 |
| Justice | 15.1 |
| Labour and Workforce Development | 16.1 |
| Natural Resources | 17.1 |

TABLE OF CONTENTS (continued)

DEPARTMENTAL DETAIL (continued)

| | |
|---|-------|
| Public Service: | 18.1 |
| Aboriginal Affairs | 18.4 |
| Chief Information Office | 18.5 |
| Communications Nova Scotia | 18.6 |
| Emergency Management Office of Nova Scotia | 18.7 |
| Executive Council | 18.8 |
| FOIPOP Review Office | 18.13 |
| Government Contributions to Benefit Plans | 18.14 |
| Government Offices | 18.15 |
| Human Rights Commission | 18.21 |
| Intergovernmental Affairs | 18.22 |
| Legislative Services | 18.23 |
| Nova Scotia Business Inc. | 18.29 |
| Nova Scotia Police Complaints Commissioner | 18.30 |
| Nova Scotia Securities Commission | 18.31 |
| Nova Scotia Utility and Review Board | 18.32 |
| Office of the Auditor General | 18.33 |
| Office of the Ombudsman | 18.34 |
| Public Prosecution Service | 18.35 |
| Public Service Commission | 18.36 |
| | |
| Seniors | 19.1 |
| Service Nova Scotia and Municipal Relations | 20.1 |
| Tourism, Culture and Heritage | 21.1 |
| Transportation and Infrastructure Renewal | 22.1 |

PROVINCE OF NOVA SCOTIA
2010-2011 ESTIMATES
EXPLANATORY NOTES

INTRODUCTION

The 2010-2011 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2010. 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 by the primary categories of *salaries and benefits, operating costs, and grants and contributions*, less *chargeables to other departments*. Departmental expenses are also presented by programs and services in the *supplementary information*.

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 Halifax-Dartmouth Bridge Commission, Highway 104 Western Alignment Corporation, Nova Scotia Gaming Corporation, and 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.

CONSOLIDATED FUND SPENDING AUTHORITY - EXPENSE BASIS

Departmental expenses shown in the Budgetary Summary for 2009-2010 and 2010-2011 are shown at gross amounts *less chargeables to other departments* while user fees and other charges and cost recoveries are included in Revenue. The *departmental expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross departmental 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.

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.

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 expenses include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #42; Capital Purchase Requirements; Page 1.8.

GOVERNMENT RESTRUCTURING

As of April 2010, the Public Service Units have been regrouped. Aboriginal Affairs, Intergovernmental Affairs and the Public Service Commission have moved out of the

Executive Council group. In addition, a new group was created called “Government Offices”, and some offices formerly located under the Executive Council group have been relocated, including Acadian Affairs, African Nova Scotian Affairs, Gaelic Affairs, Immigration and Voluntary Planning. Nova Scotia Advisory Council on the Status of Women has been moved into the new group “Government Offices”. Financial information for fiscal year 2009-2010 has been moved with each of these offices.

FUNDED STAFF

Funded Staff is measured in *Full Time Equivalent (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 after the *Departmental Expenses by Object*. The FTE counts that appear in the Funded Staff figures shown on Page 1.14 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 2010-2011 Budget has been prepared following the presentation format used in preparing the 2009-2010 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 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.

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, 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.

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.

Departmental Expenses

Departmental 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. Departmental Expenses are recognized on an accrual basis.

Departmental 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.

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.

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 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.

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)

| | <u>2009-2010</u> <u>Estimate</u> | <u>2009-2010</u> <u>Forecast</u> | <u>2010-2011</u> <u>Estimate</u> |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Consolidated Fund | | | |
| Revenues | | | |
| Ordinary Revenues | 7,295,210 | 7,315,163 | 7,623,118 |
| Fees and Other Charges | 61,235 | 63,280 | 62,537 |
| Ordinary Recoveries | 606,895 | 619,180 | 616,284 |
| Sinking Fund Earnings | 91,623 | 90,838 | 89,092 |
| | <u>8,054,963</u> | <u>8,088,461</u> | <u>8,391,031</u> |
| Expenses | | | |
| Departmental Expenses | 8,115,994 | 8,045,182 | 8,021,916 |
| Tax Credits and Rebates | --- | --- | 54,800 |
| Pension Valuation Adjustment | 88,990 | 93,123 | 8,448 |
| Debt Servicing Costs | 889,076 | 872,287 | 959,197 |
| | <u>9,094,060</u> | <u>9,010,592</u> | <u>9,044,361</u> |
| | <u>(1,039,097)</u> | <u>(922,131)</u> | <u>(653,330)</u> |
| Consolidation and Accounting Adjustments for Government Units | | | |
| Consolidated Fund Consolidation Adjustments | 85,919 | 73,901 | 92,803 |
| Health and Hospital Boards Operations | 1,267 | 476 | --- |
| School Boards Operations | --- | 187 | (6,035) |
| Special Purpose Funds | 1,055 | 2,053 | (2,870) |
| Other Organizations | 1,966 | (566) | (1,224) |
| | <u>90,207</u> | <u>76,051</u> | <u>82,674</u> |
| Net Income from Government Business Enterprises | | | |
| Nova Scotia Gaming Corporation | 128,100 | 129,800 | 116,400 |
| Nova Scotia Liquor Corporation | 217,000 | 217,009 | 223,459 |
| Other Enterprises | 11,697 | 10,838 | 8,714 |
| | <u>356,797</u> | <u>357,647</u> | <u>348,573</u> |
| Provincial Surplus (Deficit) | <u>(592,093)</u> | <u>(488,433)</u> | <u>(222,083)</u> |

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE - SUMMARY (\$ thousands)

| <u>Department and Service</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Agriculture | 94 | 94 | 94 |
| Economic and Rural Development | 199 | 661 | 422 |
| Education | 13,549 | 12,549 | 2,343 |
| Energy | 151,195 | 125,812 | 173,825 |
| Environment | 2,204 | 2,080 | 2,107 |
| Finance | 6,338,755 | 6,359,322 | 6,622,115 |
| Fisheries and Aquaculture | 624 | 624 | 624 |
| Health | 73,580 | 72,911 | 65,928 |
| Health Promotion and Protection | 69 | 69 | --- |
| Justice | 1,428 | 1,428 | 1,578 |
| Labour and Workforce Development | 4,845 | 4,839 | 6,036 |
| Natural Resources | 7,732 | 7,140 | 7,998 |
| Public Service | 10,585 | 11,785 | 12,085 |
| Service Nova Scotia and Municipal Relations | 587,964 | 619,608 | 620,463 |
| Tourism, Culture and Heritage | 3,000 | 750 | 6,450 |
| Transportation and Infrastructure Renewal | 99,387 | 95,491 | 101,050 |
| | <u>7,295,210</u> | <u>7,315,163</u> | <u>7,623,118</u> |

ESTIMATES

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

| <u>Department and Service</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Agriculture | 9,514 | 10,729 | 9,682 |
| Community Services | 442 | 430 | 420 |
| Economic and Rural Development | 6 | 6 | 6 |
| Education | 1,185 | 1,241 | 1,783 |
| Environment | 2,127 | 1,992 | 2,020 |
| Finance | 36 | 36 | 36 |
| Fisheries and Aquaculture | 973 | 1,074 | 973 |
| Health | 8,394 | 8,583 | 8,635 |
| Health Promotion and Protection | 10 | 10 | 20 |
| Justice | 19,128 | 19,593 | 19,540 |
| Labour and Workforce Development | 3,057 | 2,519 | 2,634 |
| Natural Resources | 1,786 | 2,096 | 1,953 |
| Public Service | 333 | 401 | 285 |
| Service Nova Scotia and Municipal Relations | 7,204 | 7,223 | 7,674 |
| Tourism, Culture and Heritage | 3,246 | 2,967 | 2,993 |
| Transportation and Infrastructure Renewal | 3,794 | 4,380 | 3,883 |
| | <u>61,235</u> | <u>63,280</u> | <u>62,537</u> |

ESTIMATES

CONSOLIDATED FUND ORDINARY RECOVERIES - SUMMARY (\$ thousands)

| <u>Department and Service</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Agriculture | 4,755 | 4,755 | 4,101 |
| Community Services | 124,850 | 120,236 | 138,310 |
| Economic and Rural Development | 1,605 | 1,519 | 1,499 |
| Education | 24,017 | 30,683 | 16,522 |
| Education - Assistance to Universities | 13,865 | 13,865 | 11,139 |
| Energy | 1,677 | 2,235 | 1,677 |
| Environment | 1,727 | 1,696 | 1,652 |
| Finance | 3,255 | 3,091 | 3,379 |
| Fisheries and Aquaculture | --- | 59 | --- |
| Health | 67,850 | 68,843 | 70,735 |
| Health Promotion and Protection | 6,292 | 6,043 | 5,722 |
| Justice | 97,726 | 96,749 | 95,573 |
| Labour and Workforce Development | 129,461 | 125,095 | 150,773 |
| Natural Resources | 3,520 | 4,749 | 3,520 |
| Public Service | 7,137 | 13,809 | 7,422 |
| Service Nova Scotia and Municipal Relations | 109,227 | 113,413 | 95,937 |
| Tourism, Culture and Heritage | 1,055 | 932 | 696 |
| Transportation and Infrastructure Renewal | 8,876 | 11,408 | 7,627 |
| | 606,895 | 619,180 | 616,284 |

ESTIMATES

CONSOLIDATED FUND DEPARTMENTAL EXPENSES - SUMMARY (\$ thousands)

| <u>Department and Service</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Agriculture | 61,686 | 67,207 | 60,879 |
| Community Services | 945,813 | 939,287 | 971,562 |
| Economic and Rural Development | 95,243 | 76,538 | 107,978 |
| Education | 1,285,147 | 1,289,496 | 1,315,365 |
| Assistance to Universities | 455,802 | 449,647 | 60,643 |
| Energy | 40,090 | 40,448 | 35,943 |
| Environment | 44,334 | 39,435 | 52,777 |
| Finance | 30,399 | 27,875 | 33,870 |
| Fisheries and Aquaculture | 11,350 | 9,074 | 13,231 |
| Health | 3,422,276 | 3,399,069 | 3,634,935 |
| Health Promotion and Protection | 89,031 | 86,152 | 88,383 |
| Justice | 281,490 | 278,761 | 289,487 |
| Labour and Workforce Development | 160,859 | 155,772 | 182,918 |
| Natural Resources | 91,449 | 92,838 | 95,441 |
| Public Service | 182,702 | 186,605 | 194,467 |
| Seniors | 1,957 | 1,862 | 1,902 |
| Service Nova Scotia and Municipal Relations | 300,194 | 287,958 | 312,304 |
| Tourism, Culture and Heritage | 63,022 | 63,341 | 61,065 |
| Transportation and Infrastructure Renewal | 374,333 | 378,000 | 397,343 |
| Restructuring Costs | 178,817 | 175,817 | 111,423 |
| | <u>8,115,994</u> | <u>8,045,182</u> | <u>8,021,916</u> |

ESTIMATES

**CONSOLIDATED FUND
RESTRUCTURING COSTS AND
TAX CREDITS AND REBATES - SUMMARY
(\$ thousands)**

| | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Restructuring Costs | | | |
| Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring | 178,817 | 175,817 | 111,423 |
| Total - Program Expenses - Restructuring Costs Resolution #39 | <u>178,817</u> | <u>175,817</u> | <u>111,423</u> |
| Tax Credits and Rebates | | | |
| Tax Credits and Rebates | --- | --- | 54,800 |
| Total - Program Expenses - Tax Credits and Rebates Resolution #40 | <u>---</u> | <u>---</u> | <u>54,800</u> |

ESTIMATES

CONSOLIDATED FUND DEBT SERVICING COSTS AND PENSION VALUATION ADJUSTMENT - SUMMARY (\$ thousands)

| | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Pension Valuation Adjustment | | | |
| Provisions for Pension Valuation Adjustment | 88,990 | 93,123 | 8,448 |
| Total - Program Expenses - Pension Valuation Adjustment Resolution #41 | <u>88,990</u> | <u>93,123</u> | <u>8,448</u> |
| Debt Servicing Costs | | | |
| Interest on Long Term Debt | 693,270 | 671,766 | 759,722 |
| General Interest | 34,291 | 40,195 | 34,518 |
| Interest on Pension, Retirement and Other Obligations | 161,515 | 160,326 | 164,957 |
| Debt Servicing Costs | <u>889,076</u> | <u>872,287</u> | <u>959,197</u> |

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

| <u>Department and Service</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Agriculture | 880 | 280 | 490 |
| Community Services | 750 | --- | 1,450 |
| Education | 182,091 | 155,300 | 146,460 |
| Environment | 1,546 | 1,536 | 1,500 |
| Finance | 7,017 | 6,470 | 12,316 |
| Fisheries and Aquaculture | 96 | 93 | 39 |
| Health | 28,459 | 25,932 | 20,872 |
| Health Promotion and Protection | 376 | 376 | --- |
| Labour and Workforce Development | 2,130 | 1,717 | 3,038 |
| Natural Resources | 76,950 | 78,060 | 10,040 |
| Public Service | 2,344 | 667 | 2,700 |
| Service Nova Scotia and Municipal Relations | 1,157 | 1,503 | 1,499 |
| Tourism, Culture and Heritage | 6,293 | 1,763 | 13,100 |
| Transportation and Infrastructure Renewal | | | |
| Highways and Bridges | 325,000 | 324,691 | 310,000 |
| Buildings and Infrastructure | 39,105 | 26,869 | 56,390 |
| Total - Expenditures - Capital Purchase Requirements Resolution #42 | 674,194 | 625,257 | 579,894 |

ESTIMATES

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

| Department and Service | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Agriculture | 423 | 423 | 438 |
| Community Services | 1,836 | 1,836 | 1,475 |
| Education | 60,954 | 60,298 | 66,757 |
| Energy | 8 | 8 | 5 |
| Environment | 122 | 94 | 202 |
| Finance | 5,037 | 4,487 | 4,706 |
| Fisheries and Aquaculture | 68 | 62 | 71 |
| Health | 15,958 | 14,032 | 19,814 |
| Justice | 1,332 | 1,332 | 1,332 |
| Labour and Workforce Development | 124 | 93 | 448 |
| Natural Resources | 896 | 786 | 1,084 |
| Public Service | 1,045 | 647 | 981 |
| Service Nova Scotia and Municipal Relations | 2,146 | 2,018 | 2,055 |
| Tourism, Culture and Heritage | 523 | 516 | 515 |
| Transportation and Infrastructure Renewal | 128,402 | 130,035 | 149,988 |
| | 218,874 | 216,667 | 249,871 |

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

ESTIMATES

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

| | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Sinking Fund Instalments and Serial Retirements | | | |
| Canadian Debt | 95,319 | 95,319 | 88,125 |
| Other Long Term Debt | | | |
| Capital Leases | 22,184 | 22,184 | 20,895 |
| Courthouses | 75 | 75 | 75 |
| Government Buildings | 2,876 | 2,876 | 3,198 |
| Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #43 | <u>120,454</u> | <u>120,454</u> | <u>112,293</u> |

ESTIMATES

**CONSOLIDATED FUND
PROJECTED CONSOLIDATED STATEMENT
OF NET DEBT
(\$ millions)**

| | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Net Debt - Beginning of Year | 12,323.5 | 12,323.5 | 13,319.3 |
| Add (Deduct): | | | |
| Provincial Surplus/Deficit, on an Expense Basis | 592.1 | 488.4 | 222.1 |
| Increase in the Net Book Value of Tangible Capital Assets | 577.1 | 507.4 | 460.8 |
| Other | --- | --- | --- |
| Change in Net Debt | <u>1,169.2</u> | <u>995.8</u> | <u>682.9</u> |
| Net Debt - End of Year | <u>13,492.7</u> | <u>13,319.3</u> | <u>14,002.2</u> |

Note: Net Debt is the accumulated Provincial Surplus/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>Item Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 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) | | | | |
| Fisheries and Aquaculture Development Fund | 1. | 45,000 | 30,000 | 40,000 |
| Industrial Expansion Fund | 2. | 64,618 | 136,442 | 134,880 |
| Nova Scotia Farm Loan Board | 4. | 30,000 | 18,000 | 30,000 |
| Nova Scotia Fund | 5. | 20,000 | 22,668 | 20,000 |
| Nova Scotia Housing Development Corporation | 6. | 323,525 | 195,625 | 282,994 |
| | | <u>483,143</u> | <u>402,735</u> | <u>507,874</u> |
| Repayments (A) | | | | |
| Fisheries and Aquaculture Development Fund | 1. | 15,000 | 14,000 | 17,000 |
| Industrial Expansion Fund | 2. | 3,978 | 5,790 | 10,543 |
| Municipal Loan and Building Fund | 3. | 75 | 75 | 75 |
| Nova Scotia Farm Loan Board | 4. | 21,000 | 30,000 | 21,000 |
| Nova Scotia Fund | 5. | 7,500 | 7,500 | 8,500 |
| Nova Scotia Housing Development Corporation | 6. | 5,896 | 12,821 | 9,308 |
| Miscellaneous | 7. | 696 | 696 | 737 |
| | | <u>54,145</u> | <u>70,882</u> | <u>67,163</u> |
| Net - Capital Advances and Investments | | <u>428,998</u> | <u>331,853</u> | <u>440,711</u> |

(A) - See Note (A) Page 1.13

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>Department and Service</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Agriculture | 477 | 469 | 476 |
| Community Services | 1,495 | 1,392 | 1,606 |
| Economic and Rural Development | 113 | 100 | 109 |
| Education | 295 | 260 | 297 |
| Energy | 55 | 46 | 56 |
| Environment | 278 | 256 | 278 |
| Finance | 198 | 172 | 243 |
| Fisheries and Aquaculture | 79 | 71 | 85 |
| Health | 722 | 389 | 397 |
| Health Promotion and Protection | 137 | 127 | 138 |
| Justice | 1,568 | 1,462 | 1,602 |
| Labour and Workforce Development | 270 | 244 | 263 |
| Natural Resources | 842 | 769 | 844 |
| Public Service | 1,214 | 1,161 | 1,206 |
| Seniors | 9 | 7 | 9 |
| Service Nova Scotia and Municipal Relations | 872 | 774 | 876 |
| Tourism, Culture and Heritage | 317 | 306 | 317 |
| Transportation and Infrastructure Renewal | 1,994 | 1,971 | 2,011 |
| | <u>10,935</u> | <u>9,976</u> | <u>10,813</u> |

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 are net of those funded by external agencies.

ESTIMATES

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

| <u>Department and Service</u> | <u>Item Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>Agriculture</u> | | | | |
| Nova Scotia Farm Loan Board | 1. | 92 | 92 | 92 |
| Miscellaneous | 2. | 2 | 2 | 2 |
| | | <u>94</u> | <u>94</u> | <u>94</u> |
| <u>Economic and Rural Development</u> | | | | |
| Guarantee Fees | 3. | 199 | 661 | 422 |
| | | <u>199</u> | <u>661</u> | <u>422</u> |
| <u>Education</u> | | | | |
| Interest Revenue - Student Loans | 4. | --- | --- | 1,843 |
| TCA Cost Shared Revenue | 5. | 13,549 | 12,549 | 500 |
| | | <u>13,549</u> | <u>12,549</u> | <u>2,343</u> |
| <u>Energy</u> | | | | |
| Offshore Licenses Forfeitures | 6. | --- | 14,789 | --- |
| Rentals - Petroleum Licenses | 7. | 184 | 185 | 185 |
| Royalties - Petroleum | 8. | 151,011 | 110,838 | 173,640 |
| | | <u>151,195</u> | <u>125,812</u> | <u>173,825</u> |

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

| <u>Department and Service</u> | <u>Item Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>Environment</u> | | | | |
| Miscellaneous | 9. | 20 | 20 | 20 |
| Licenses and Permits - Environmental Approvals | 10. | 2,184 | 2,060 | 2,087 |
| | | <u>2,204</u> | <u>2,080</u> | <u>2,107</u> |
| <u>Finance</u> | | | | |
| Capital Tax on Non-Financial Institutions | 11. | 37,924 | 41,284 | 27,311 |
| Casino Win Tax | 12. | 16,900 | 15,200 | 14,200 |
| Corporation Income Tax | 13. | 322,325 | 305,033 | 343,620 |
| Harmonized Sales Tax - Net of Provincial Rebates | 14. | 1,181,534 | 1,180,442 | 1,413,115 |
| Individual Income Tax | 15. | 1,781,057 | 1,829,578 | 1,896,905 |
| Interest | 16. | 93,178 | 88,101 | 93,461 |
| Licenses - Insurance Companies | 17. | 1,323 | 1,323 | 1,330 |
| Licenses - Trust and Loan Companies | 18. | 409 | 440 | 440 |
| Preferred Share Dividend | 19. | 3,777 | 3,777 | 3,777 |
| Tax on Fire Insurance Premiums | 20. | 3,600 | 3,600 | 3,650 |
| Tax on Insurance Premiums | 21. | 60,500 | 60,800 | 61,000 |
| Prior Years' Adjustments in respect to Federal-Provincial Fiscal Arrangements - Provincial Sources | 22. | --- | 7,017 | --- |
| Miscellaneous | 23. | 2,400 | 2,400 | 2,400 |
| Canada Health Transfer | 24. | 700,137 | 700,137 | 724,564 |
| Canada Social Transfer | 25. | 304,089 | 301,978 | 307,575 |
| C48 Infrastructure Trust Funds | 26. | 1,500 | 9,945 | --- |
| C52 Trust Funds | 27. | 21,961 | 39,695 | 3,415 |
| Crown Share | 28. | 79,352 | 79,352 | 33,498 |
| Community Development Trust | 29. | 15,629 | 9,437 | 16,283 |
| Build Canada Fund | 30. | 27,000 | 9,658 | 37,324 |
| Base Funding Agreement | 31. | 4,673 | 4,673 | 3,099 |

ESTIMATES

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

| <u>Department and Service</u> | <u>Item Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>Finance Continued</u> | | | | |
| Public Transit Trust | 32. | 6,998 | 6,998 | --- |
| Knowledge Infrastructure Program | 33. | 18,094 | 9,939 | 38,003 |
| Equalization Payments | 34. | 1,464,935 | 1,464,935 | 1,360,722 |
| Offshore Oil and Gas Payments | 35. | 180,072 | 180,072 | 227,225 |
| Other Federal Sources | 36. | 2,383 | 2,383 | 2,319 |
| Wait Times Reduction Fund | 37. | 7,005 | 6,956 | 6,879 |
| Prior Years' Adjustments in respect to Federal-Provincial Fiscal Arrangements - Federal Sources | 38. | --- | (5,831) | --- |
| | | <u>6,338,755</u> | <u>6,359,322</u> | <u>6,622,115</u> |
| <u>Fisheries and Aquaculture</u> | | | | |
| Licenses and Royalties (Sea Plant Harvesting) | 39. | 47 | 47 | 47 |
| Sport Fishery Licenses | 40. | 577 | 577 | 577 |
| | | <u>624</u> | <u>624</u> | <u>624</u> |
| <u>Health</u> | | | | |
| Emergency Health Services | 41. | 800 | 1,300 | 800 |
| Seniors' Pharmacare Premium | 42. | 48,920 | 49,720 | 50,395 |
| Miscellaneous | 43. | 4,752 | 5,654 | 1,000 |
| TCA Cost Shared Revenue | 44. | 19,108 | 16,237 | 13,733 |
| | | <u>73,580</u> | <u>72,911</u> | <u>65,928</u> |

ESTIMATES

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

| <u>Department and Service</u> | <u>Item Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>Health Promotion and Protection</u> | | | | |
| TCA Cost Shared Revenue | 45. | 69 | 69 | --- |
| | | <u>69</u> | <u>69</u> | <u>---</u> |
| <u>Justice</u> | | | | |
| Fines - Criminal Prosecutions | 46. | 1,400 | 1,400 | 1,550 |
| Miscellaneous | 47. | 28 | 28 | 28 |
| | | <u>1,428</u> | <u>1,428</u> | <u>1,578</u> |
| <u>Labour and Workforce Development</u> | | | | |
| Boiler Safety Inspection | 48. | 567 | 458 | 567 |
| Elevators and Lifts Act | 49. | 371 | 460 | 371 |
| Licenses and Fees - Alcohol and Gaming | 50. | 1,773 | 1,588 | 1,653 |
| Permits - Fire Marshal Division | 51. | 288 | 300 | 288 |
| OHS Administrative Penalties | 52. | --- | --- | 500 |
| Stationary Engineers' Act | 53. | 319 | 319 | 319 |
| TCA Cost Shared Revenue | 54. | 1,527 | 1,714 | 2,338 |
| | | <u>4,845</u> | <u>4,839</u> | <u>6,036</u> |

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

| <u>Department and Service</u> | <u>Item Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|-------------------------------------|------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>Natural Resources</u> | | | | |
| Exploration Claims | 55. | 250 | 250 | 235 |
| Fines and Forfeitures | 56. | 50 | 50 | 50 |
| Game and Fishing Licenses | 57. | 1,328 | 1,000 | 1,000 |
| Gypsum Tax | 58. | 1,000 | 600 | 600 |
| Leases and Grants | 59. | 633 | 750 | 750 |
| Rentals - Minerals | 60. | 65 | 65 | 63 |
| Royalties - Coal | 61. | 850 | 750 | 800 |
| Royalties - Other | 62. | 250 | 300 | 300 |
| Timber and Fuelwood Licenses | 63. | 2,700 | 2,700 | 2,500 |
| Miscellaneous | 64. | 31 | 100 | 30 |
| TCA Cost Shared Revenue | 65. | 575 | 575 | 1,670 |
| | | <u>7,732</u> | <u>7,140</u> | <u>7,998</u> |
| <u>Public Service</u> | | | | |
| Motor Carrier Act - Passenger | 66. | 285 | 285 | 285 |
| Nova Scotia Securities Commission | 67. | 10,300 | 11,500 | 11,800 |
| | | <u>10,585</u> | <u>11,785</u> | <u>12,085</u> |

ESTIMATES

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

| <u>Department and Service</u> | <u>Item Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>Service Nova Scotia and Municipal Relations</u> | | | | |
| Gasoline and Diesel Oil Tax | 68. | 247,493 | 247,859 | 248,594 |
| Health Services Tax | 69. | 10 | 10 | --- |
| Levy on Private Sales of Used Vehicles | 70. | 15,754 | 15,246 | 17,260 |
| Tobacco Tax | 71. | 169,061 | 196,446 | 193,847 |
| Corporation Capital Tax | 72. | 19,700 | 19,700 | 19,700 |
| Companies Branch | 73. | 12,863 | 12,863 | 12,863 |
| Condominium Property Act | 74. | 154 | 154 | 175 |
| Licenses - Regulated Industries | 75. | 361 | 361 | 375 |
| Registration Services | 76. | 8,026 | 7,514 | 8,026 |
| Registry of Deeds | 77. | 11,210 | 10,903 | 10,903 |
| Certificates of Registration | 78. | 3,701 | 3,701 | 3,729 |
| Commercial Registrations | 79. | 35,948 | 36,300 | 36,600 |
| Dealers' Licenses and Plates | 80. | 438 | 438 | 441 |
| Drivers' Licenses | 81. | 8,122 | 8,800 | 9,600 |
| Fines | 82. | 2,281 | 4,510 | 2,810 |
| Government of Canada | 83. | 294 | 258 | 258 |
| Miscellaneous Registrations | 84. | 8,011 | 8,400 | 8,500 |
| Miscellaneous Revenue | 85. | 10,736 | 10,700 | 10,800 |
| Motor Vehicle Inspection | 86. | 2,445 | 2,445 | 2,482 |
| Passenger Registrations | 87. | 31,356 | 33,000 | 33,500 |
| | | <u>587,964</u> | <u>619,608</u> | <u>620,463</u> |

ESTIMATES

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

| <u>Department and Service</u> | <u>Item Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>Tourism, Culture and Heritage</u> | | | | |
| TCA Cost Shared Revenue | 88. | 3,000 | 750 | 6,450 |
| | | <u>3,000</u> | <u>750</u> | <u>6,450</u> |
| <u>Transportation and Infrastructure Renewal</u> | | | | |
| TCA Cost Shared Revenue | 89. | 99,387 | 95,491 | 101,050 |
| | | <u>99,387</u> | <u>95,491</u> | <u>101,050</u> |
| Total - Ordinary Revenue | | <u>7,295,210</u> | <u>7,315,163</u> | <u>7,623,118</u> |

AGRICULTURE

Honourable John MacDonell
Minister
3rd Floor
1741 Brunswick Street
Halifax, Nova Scotia
424-4388

Mr. Paul LaFleche
Deputy Minister
3rd Floor
1741 Brunswick Street
Halifax, Nova Scotia
424-0300

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.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 61,686 | 67,207 | 60,879 |

AGRICULTURE

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Senior Management | | 710 | 723 | 720 |
| Policy and Planning | | 811 | 692 | 835 |
| Agriculture Services | | 24,577 | 23,591 | 23,971 |
| Legislation and Compliance Services | | 9,468 | 9,683 | 8,988 |
| Industry Development and Business Services | | 7,093 | 11,862 | 6,204 |
| Nova Scotia Agricultural College | | 19,027 | 20,656 | 20,161 |
| Total - Departmental Expenses | 1 | 61,686 | 67,207 | 60,879 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|---------------|---------------|---------------|
| Salary and Employee Benefits | 33,379 | 33,599 | 34,954 |
| Operating Costs | 17,957 | 23,758 | 17,595 |
| Grants and Contributions | 21,809 | 21,363 | 19,791 |
| Gross Expenses | 73,145 | 78,720 | 72,340 |
| Less: Chargeable to Other Departments | (11,459) | (11,513) | (11,461) |
| Total - Departmental Expenses | 61,686 | 67,207 | 60,879 |
| Ordinary Recoveries | 4,755 | 4,755 | 4,101 |

Funded Staff (# of FTEs)

| | | | |
|--|------------|------------|------------|
| Total - Funded Staff | 506 | 494 | 506 |
| Less: Staff Funded by External Agencies | (29) | (25) | (30) |
| Total - Departmentally Funded Staff | 477 | 469 | 476 |

AGRICULTURE

SUPPLEMENTARY INFORMATION

Senior Management

Provides funds for the operation of senior management of the Department.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of Minister and Deputy Minister | 581 | 594 | 591 |
| Communications | 129 | 129 | 129 |
| | 710 | 723 | 720 |
| Funded Staff (# of FTEs) | 4.0 | 4.0 | 4.0 |

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.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Policy and Planning | 811 | 692 | 835 |
| | 811 | 692 | 835 |
| Funded Staff (# of FTEs) | 11.0 | 8.6 | 11.0 |

AGRICULTURE

SUPPLEMENTARY INFORMATION

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.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 5,054 | 5,004 | 4,491 |
| Resource Stewardship | 3,926 | 4,055 | 4,285 |
| Programs and Risk Management | 14,381 | 12,942 | 13,570 |
| Legislated Organizations | 1,216 | 1,590 | 1,625 |
| | 24,577 | 23,591 | 23,971 |
| Funded Staff (# of FTEs) | 77.5 | 72.6 | 77.5 |

AGRICULTURE

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 330 | 434 | 328 |
| Licensing and Investigations | 767 | 664 | --- |
| Quality Evaluation | 8,371 | 8,585 | 8,660 |
| | <u>9,468</u> | <u>9,683</u> | <u>8,988</u> |
| | | | |
| Funded Staff (# of FTEs) | 86.7 | 87.8 | 82.7 |

AGRICULTURE

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Administration | 256 | 261 | 262 |
| Marketing Services | 3,191 | 3,054 | 2,200 |
| Product and Quality Development | 505 | 466 | 512 |
| Nova Scotia Farm Loan Board | 2,312 | 7,303 | 2,385 |
| Business Management and Economic Development | 829 | 778 | 845 |
| | <u>7,093</u> | <u>11,862</u> | <u>6,204</u> |
| | | | |
| Funded Staff (# of FTEs) | 46.2 | 42.1 | 46.2 |

AGRICULTURE

SUPPLEMENTARY INFORMATION

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.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| College Operations | 963 | 1,936 | 1,559 |
| Academic Programs | 11,476 | 11,566 | 11,878 |
| Library Services | 750 | 733 | 755 |
| Continuing Education | 437 | 726 | 460 |
| Distance Education | 169 | 172 | 173 |
| Physical Plant | 3,106 | 3,145 | 3,206 |
| Ancillary Services | 2,126 | 2,378 | 2,130 |
| | 19,027 | 20,656 | 20,161 |
| Funded Staff (# of FTEs) | 279.8 | 278.6 | 284.4 |
| Total - Departmental Expenses | 61,686 | 67,207 | 60,879 |

COMMUNITY SERVICES

**Honourable Denise Peterson - Rafuse
Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
424-4304**

**Ms. Judith Ferguson
Deputy Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
424-4325**

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.

| | Departmental Summary (\$ thousands) | | |
|--------------------------------------|--|-------------------------------------|-------------------------------------|
| | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
| Total - Departmental Expenses | 945,813 | 939,287 | 971,562 |

COMMUNITY SERVICES

DEPARTMENTAL EXPENSES SUMMARY
(\$ thousands)

| Programs and Services | Resolution # | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------|-------------------------------|-------------------------------|-------------------------------|
| Senior Management | | 1,511 | 1,316 | 2,007 |
| Corporate Services Unit | | 13,865 | 12,418 | 11,322 |
| Policy and Information Management | | 4,692 | 4,982 | 6,282 |
| Field Offices | | 12,716 | 11,894 | 12,634 |
| Services for Persons with Disabilities | | 235,673 | 237,311 | 243,851 |
| Family and Children's Services | | 190,840 | 181,866 | 199,767 |
| Housing Services | | 136,399 | 132,688 | 129,915 |
| Housing Authority and Property Operations | | 7,684 | 7,778 | 7,927 |
| Employment Support and Income Assistance | | 342,433 | 349,034 | 357,857 |
| Total - Departmental Expenses | 2 | 945,813 | 939,287 | 971,562 |

Ordinary Recoveries **124,850** **120,236** **138,310**

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|----------------|----------------|----------------|
| Salary and Employee Benefits | 102,339 | 96,153 | 110,458 |
| Operating Costs | 28,015 | 29,221 | 27,082 |
| Grants and Contributions | 819,642 | 824,400 | 839,859 |
| Gross Expenses | 949,996 | 949,774 | 977,399 |
| Less: Chargeable to Other Departments | (4,183) | (10,487) | (5,837) |
| Total - Departmental Expenses | 945,813 | 939,287 | 971,562 |

Funded Staff (# of FTEs)

| | | | |
|--|--------------|--------------|--------------|
| Total - Funded Staff | 1,515 | 1,408 | 1,622 |
| Less: Staff Funded by External Agencies | (20) | (16) | (16) |
| Total - Departmentally Funded Staff | 1,495 | 1,392 | 1,606 |

COMMUNITY SERVICES

The following table details items included in the Department of Community Services budget to support the delivery of federally supported early childhood development services to Nova Scotians.

| <i>Early Childhood Development Initiatives Funding</i> | | | |
|--|-------------------------------|-------------------------------|-------------------------------|
| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
| Administration and Infrastructure | 2,365 | 2,365 | 65 |
| Early Childhood - Program Staff | 2,870 | 2,374 | 2,042 |
| Early Learning and Child Care Programs | 17,465 | 17,961 | 19,593 |
| Early Learning and Child Care Programs - Phase II | 22,023 | 13,705 | 27,193 |
| Income Assistance - Child Care | 2,300 | 2,300 | 2,300 |
| | <u>47,023</u> | <u>38,705</u> | <u>51,193</u> |

COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of Minister and Deputy Minister | 660 | 490 | 666 |
| Communications | 446 | 422 | 437 |
| Commissions and Agencies | 405 | 404 | 904 |
| | <u>1,511</u> | <u>1,316</u> | <u>2,007</u> |
| Funded Staff (# of FTEs) | 12.0 | 9.9 | 12.0 |

Corporate Services Unit

Provides for the Department's accounting and budgeting services, mortgage and loan administration, administrative services, human resources management, and information technology services.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Finance and Administration Services | 3,650 | 2,449 | 3,767 |
| Human Resources | 580 | 519 | 532 |
| IT Services | 9,635 | 9,450 | 7,023 |
| | <u>13,865</u> | <u>12,418</u> | <u>11,322</u> |
| Funded Staff (# of FTEs) | 90.0 | 60.7 | 92.5 |

COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

Policy and Information Management

Provides leadership to strategic, business, operational planning, information management, and client services; facilitates the coordination and development of federal/provincial social initiatives; spearheads policy, design and analysis; provides research and evaluation services; and, legislative and legal counsel.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 1,679 | 1,886 | 1,914 |
| Policy and Planning | 1,989 | 1,734 | 2,031 |
| Legislative Processes | 1,024 | 1,362 | 2,337 |
| | <u>4,692</u> | <u>4,982</u> | <u>6,282</u> |
| Funded Staff (# of FTEs) | 48.3 | 47.6 | 64.1 |

Field Offices

Provides for the management, direction, and supervision of all field offices.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Regional Administration | 3,501 | 3,167 | 3,518 |
| Field Offices Administration | 7,894 | 7,720 | 9,116 |
| Licensing - Field Offices | 1,321 | 1,007 | --- |
| | <u>12,716</u> | <u>11,894</u> | <u>12,634</u> |
| Funded Staff (# of FTEs) | 129.9 | 120.4 | 124.4 |

COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

Services for Persons with Disabilities

Provides a range of residential and day programs to persons with disabilities.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Administration - Head Office | 1,408 | 1,301 | 1,313 |
| Services for Persons with Disabilities - Field Staff | 5,628 | 5,680 | 5,970 |
| Community Based Programs | 126,434 | 126,414 | 127,078 |
| Long-Term Care | 102,203 | 103,916 | 109,490 |
| | <u>235,673</u> | <u>237,311</u> | <u>243,851</u> |
| | | | |
| Funded Staff (# of FTEs) | 92.3 | 90.2 | 96.6 |

COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Child Welfare and Residential Services | 6,885 | 5,833 | 6,753 |
| Children's Services - Field | 26,850 | 25,482 | 33,436 |
| Children's Aid Society Grants | 11,554 | 11,720 | 5,463 |
| Community Residential Services | 1,645 | 1,791 | 1,694 |
| Direct Grants | 4,875 | 4,875 | 4,875 |
| Early Childhood Development Services | 2,123 | 1,577 | 1,332 |
| Early Childhood Programs | 50,647 | 42,754 | 57,835 |
| Early Intervention Programs | 2,445 | 2,445 | 2,445 |
| Maintenance of Children | 77,337 | 79,092 | 79,563 |
| Payments to Child Development Centres | 273 | 273 | 273 |
| Transition Houses and Intervention Programs | 6,206 | 6,024 | 6,098 |
| | <u>190,840</u> | <u>181,866</u> | <u>199,767</u> |
| | | | |
| Funded Staff (# of FTEs) | 534.5 | 497.5 | 633.8 |

COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

Housing Services

Responsible for provincial housing initiatives. Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Administration and Operations | 4,943 | 4,578 | 4,963 |
| Affordable Housing | 15,544 | 16,450 | 12,170 |
| Home Ownership and Repair Programs | 14,170 | 13,810 | 14,170 |
| Non-Profit Housing Programs | 8,591 | 10,781 | 10,631 |
| Nova Scotia Housing Development Corporation - Capital Grants | --- | --- | 5,785 |
| Public Housing Subsidies | 80,551 | 74,469 | 69,596 |
| Rent Supplement Program | 2,600 | 2,600 | 2,600 |
| Rural and Native Housing Programs | 10,000 | 10,000 | 10,000 |
| | <u>136,399</u> | <u>132,688</u> | <u>129,915</u> |
| Funded Staff (# of FTEs) | 68.1 | 65.2 | 69.2 |

COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Housing Authority and Property | | | |
| Operations - Administration | 327 | 217 | 324 |
| Property and Facilities | 7,357 | 7,561 | 7,603 |
| | <u>7,684</u> | <u>7,778</u> | <u>7,927</u> |
| Funded Staff (# of FTEs) | 17.0 | 12.8 | 17.0 |

COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Employment Support Services - Head Office | 1,055 | 868 | 1,109 |
| Return to Work Initiatives | 8,962 | 8,989 | 9,455 |
| Employment and Training - Field Staff | 9,420 | 8,497 | 9,184 |
| Direct Grants | 5,527 | 5,526 | 5,526 |
| Income Assistance - Head Office | 2,255 | 1,946 | 2,294 |
| Income Assistance - Field Staff | 22,974 | 22,722 | 22,829 |
| Income Assistance Payments | 214,552 | 223,409 | 229,706 |
| Pharmacare Program | 49,172 | 49,947 | 50,812 |
| Seniors Programs | 5,066 | 5,468 | 5,522 |
| Nova Scotia Child Benefit | 23,450 | 21,662 | 21,420 |
| | <u>342,433</u> | <u>349,034</u> | <u>357,857</u> |
| | | | |
| Funded Staff (# of FTEs) | 522.3 | 503.3 | 512.3 |
| | | | |
| Total - Departmental Expenses | <u>945,813</u> | <u>939,287</u> | <u>971,562</u> |

ECONOMIC AND RURAL DEVELOPMENT

Honourable Percy A. Paris
Minister
6th Floor
Centennial Building
Halifax, Nova Scotia
424-5790

Mr. Ian Thompson
Deputy Minister
6th Floor
Centennial Building
Halifax, Nova Scotia
424-2901

Economic and Rural Development is the provincial government focal point for developing and advancing sustainable prosperity in Nova Scotia. Economic and Rural Development researches, develops and advances corporate policies and strategies, leads key initiatives, makes strategic investments to stimulate a thriving and sustainable economy, builds regional capacity and contributes to a 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.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 95,243 | 76,538 | 107,978 |

ECONOMIC AND RURAL DEVELOPMENT

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Senior Management and Support Services | | 3,506 | 3,314 | 3,536 |
| Community and Rural Development | | 11,294 | 12,374 | 11,121 |
| Decision Support | | 11,719 | 10,806 | 9,924 |
| Economic Strategies and Initiatives | | 26,700 | 19,413 | 26,549 |
| Investment | | 39,711 | 28,522 | 54,541 |
| Procurement | | 2,313 | 2,109 | 2,307 |
| Total - Departmental Expenses | 3 | 95,243 | 76,538 | 107,978 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|---------------|---------------|----------------|
| Salary and Employee Benefits | 8,340 | 7,679 | 8,076 |
| Operating Costs | 5,968 | 11,472 | 5,870 |
| Grants and Contributions | 81,570 | 58,819 | 94,533 |
| Gross Expenses | 95,878 | 77,970 | 108,479 |
| Less: Chargeable to Other Departments | (635) | (1,432) | (501) |
| Total - Departmental Expenses | 95,243 | 76,538 | 107,978 |

| | | | |
|----------------------------|--------------|--------------|--------------|
| Ordinary Recoveries | 1,605 | 1,519 | 1,499 |
|----------------------------|--------------|--------------|--------------|

Funded Staff (# of FTEs)

| | | | |
|--|------------|------------|------------|
| Total - Funded Staff | 113 | 100 | 109 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Departmentally Funded Staff | 113 | 100 | 109 |

ECONOMIC AND RURAL DEVELOPMENT

SUPPLEMENTARY INFORMATION

Senior Management and Support Services

Senior Management provides senior level planning and management of departmental operations, including communications. Business and Information Services provides operational support to the Department such as: business continuity planning; records management; FOIPOP; centralized purchases of goods and services, including office rentals.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of Minister and Deputy Minister | 689 | 590 | 810 |
| Business and Information Services | 2,418 | 2,295 | 2,325 |
| Communications | 399 | 429 | 401 |
| | <u>3,506</u> | <u>3,314</u> | <u>3,536</u> |
| | | | |
| Funded Staff (# of FTEs) | 17.0 | 16.7 | 17.0 |

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Community Programs | 6,670 | 8,018 | 6,507 |
| Regional Offices | 1,635 | 1,384 | 1,623 |
| Employment Programs | 2,989 | 2,972 | 2,991 |
| | <u>11,294</u> | <u>12,374</u> | <u>11,121</u> |
| | | | |
| Funded Staff (# of FTEs) | 24.0 | 19.2 | 24.0 |

ECONOMIC AND RURAL DEVELOPMENT

SUPPLEMENTARY INFORMATION

Decision Support

Decision Support provides centralized policy leadership and coordination to deliver the Department's mandate and priorities. It is also responsible for key corporate functions including business planning and reporting, research, evaluation, performance measurement and agency relationship management.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Decision Support | 787 | 740 | 642 |
| Agencies, Boards and Commissions | 10,932 | 10,066 | 9,282 |
| | 11,719 | 10,806 | 9,924 |
| | | | |
| Funded Staff (# of FTEs) | 8.0 | 7.7 | 7.0 |

Economic Strategies and Initiatives

Provides leadership, advise, and direction underpinning the government's economic development strategies and initiatives including productivity, innovation, community development policy, trade and competitiveness.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Economic Strategies and Initiatives Development | 1,961 | 1,733 | 1,983 |
| Federal / Provincial Agreements | 6,771 | 2,333 | 10,307 |
| Innovation and Development Programs | 17,968 | 15,347 | 14,259 |
| | 26,700 | 19,413 | 26,549 |
| | | | |
| Funded Staff (# of FTEs) | 27.5 | 24.8 | 23.5 |

ECONOMIC AND RURAL DEVELOPMENT

SUPPLEMENTARY INFORMATION

Investment

Provides assistance in establishing, developing or expanding industry within the Province.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Development Agreements | 2,000 | 2,950 | 2,000 |
| Industrial Expansion Fund | 33,211 | 24,072 | 27,541 |
| Manufacturing and Processing Investment Credit | 4,500 | 1,500 | 25,000 |
| | <u>39,711</u> | <u>28,522</u> | <u>54,541</u> |
| Funded Staff (# of FTEs) | 6.0 | 4.5 | 7.0 |

Procurement

Provides knowledge, advice and expertise in managing the procurement requirements for departments, offices, agencies, boards, commissions and crowns. Ensures that sustainability is considered in the procurement of goods, services, construction and all purchases follow the principles specified in the Province of Nova Scotia Policy on Government Procurement. Assists Nova Scotia vendors requesting to bid on government contracts and ensures their fair treatment in other jurisdictions.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Procurement | 2,313 | 2,109 | 2,307 |
| | <u>2,313</u> | <u>2,109</u> | <u>2,307</u> |
| Funded Staff (# of FTEs) | 30.0 | 26.3 | 30.0 |
| Total - Departmental Expenses | <u>95,243</u> | <u>76,538</u> | <u>107,978</u> |

EDUCATION

**Honourable Marilyn More
Minister
4th Floor
Brunswick Place
Halifax, Nova Scotia
424-4236**

**Ms. Rosalind Penfound
Deputy Minister
4th Floor
Brunswick Place
Halifax, Nova Scotia
424-5643**

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.

| | Departmental Summary (\$ thousands) | | |
|--------------------------------------|--|------------------|------------------|
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 1,285,147 | 1,289,496 | 1,315,365 |

EDUCATION

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution #</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--------------------------------------|-------------------------|-------------------------------|-------------------------------|-------------------------------|
| Senior Management | | 750 | 687 | 750 |
| Corporate Policy | | 1,689 | 1,540 | 1,678 |
| Corporate Services | | 16,058 | 15,744 | 14,843 |
| Public Schools | | 32,123 | 32,576 | 33,707 |
| Higher Education | | 44,002 | 47,375 | 36,721 |
| Acadian and French Language Services | | 1,144 | 1,403 | 1,536 |
| Public Education Funding | | 930,615 | 930,967 | 945,562 |
| Other Grants | | 18,163 | 18,163 | 19,063 |
| Learning Resources Credit Allocation | | 4,813 | 4,813 | 8,813 |
| Teachers' Pension | | 58,712 | 59,006 | 59,631 |
| School Capital - Amortization | | 60,954 | 60,298 | 66,757 |
| Community College Grants | | 116,124 | 116,924 | 126,304 |
| Total - Departmental Expenses | 4 | 1,285,147 | 1,289,496 | 1,315,365 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|------------------|------------------|------------------|
| Salary and Employee Benefits | 22,416 | 19,759 | 22,681 |
| Operating Costs | 161,351 | 164,866 | 171,384 |
| Grants and Contributions | 1,143,307 | 1,150,498 | 1,161,781 |
| Gross Expenses | 1,327,074 | 1,335,123 | 1,355,846 |
| Less: Chargeable to Other Departments | (41,927) | (45,627) | (40,481) |
| Total - Departmental Expenses | 1,285,147 | 1,289,496 | 1,315,365 |

| | | | |
|----------------------------|---------------|---------------|---------------|
| Ordinary Recoveries | 24,017 | 30,683 | 16,522 |
|----------------------------|---------------|---------------|---------------|

Funded Staff (# of FTEs)

| | | | |
|--|------------|------------|------------|
| Total - Funded Staff | 313 | 278 | 315 |
| Less: Staff Funded by External Agencies | (18) | (18) | (18) |
| Total - Departmentally Funded Staff | 295 | 260 | 297 |

EDUCATION

The following table details items included in the Department of Education's budget to support the delivery of educational services to Nova Scotians in the public school system.

| <i>Public Schools Education Funding</i> | | | |
|---|-------------------------------|-------------------------------|-------------------------------|
| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
| Public Education Funding | 930,615 | 930,967 | 945,562 |
| Public Schools | 32,123 | 32,576 | 33,707 |
| Learning Resources Credit Allocation | 4,813 | 4,813 | 8,813 |
| Facilities - Repairs and Renovations to Schools | 1,000 | 1,000 | 1,000 |
| Acadian and French Language Services | 1,144 | 1,403 | 1,536 |
| Teachers' Pension | 58,712 | 59,006 | 59,631 |
| School Capital - Amortization | 56,671 | 56,071 | 61,069 |
| | <u>1,085,078</u> | <u>1,085,836</u> | <u>1,111,318</u> |

EDUCATION

SUPPLEMENTARY INFORMATION

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 emerging issues, as well as supporting communications planning and leadership for departmental initiatives.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of the Minister | 182 | 167 | 182 |
| Office of the Deputy Minister | 334 | 286 | 333 |
| Communications Secretariat | 234 | 234 | 235 |
| | <u>750</u> | <u>687</u> | <u>750</u> |
| Funded Staff (# of FTEs) | 5.0 | 4.8 | 5.0 |

Corporate Policy

This branch comprises Policy and Planning and Information Management. It is responsible for providing advice and support in policy, planning, legislation, research coordination, and information and publishing services to all areas of the department. Corporate Policy coordinates departmental accountability processes including the departmental business plan and support to school board planning processes. This branch also includes the following responsibilities: the departmental library, records management, coordination of appointments to agencies, boards, commissions and advice on the Freedom of Information and Protection of Privacy Act.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 294 | 292 | 252 |
| Policy, Planning and Information | 1,395 | 1,248 | 1,426 |
| | <u>1,689</u> | <u>1,540</u> | <u>1,678</u> |
| Funded Staff (# of FTEs) | 18.6 | 15.4 | 19.6 |

EDUCATION

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 583 | 568 | 362 |
| Financial Management | 3,918 | 3,800 | 3,735 |
| Education Funding and Accountability | 1,574 | 1,605 | 1,622 |
| Nova Scotia School Book Bureau | 412 | 405 | 432 |
| Facilities | 2,360 | 2,264 | 2,388 |
| Information Technology | 5,944 | 5,864 | 4,965 |
| Statistics and Data Management | 866 | 850 | 908 |
| Teacher Certification | 401 | 388 | 431 |
| | <u>16,058</u> | <u>15,744</u> | <u>14,843</u> |
| | | | |
| Funded Staff (# of FTEs) | 80.6 | 70.4 | 80.6 |

EDUCATION

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 601 | 601 | 244 |
| Education Quality Services | 719 | 599 | 730 |
| English Program Services | 8,483 | 8,483 | 8,866 |
| Learning Resources and Technology | 6,019 | 6,269 | 6,248 |
| African Canadian Services | 5,362 | 4,962 | 5,392 |
| Student Services | 3,650 | 3,537 | 3,821 |
| Mikmaq Services | 517 | 518 | 529 |
| Evaluation Services | 2,836 | 3,303 | 3,151 |
| Regional Education Services | 1,895 | 1,893 | 2,484 |
| French Second Language | 1,737 | 2,100 | 1,924 |
| School Board Labour Relations | 304 | 311 | 318 |
| | <u>32,123</u> | <u>32,576</u> | <u>33,707</u> |
| | | | |
| Funded Staff (# of FTEs) | 112.5 | 98.5 | 113.5 |

EDUCATION

SUPPLEMENTARY INFORMATION

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 appropriations, allocates funds to universities.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 503 | 503 | 189 |
| Colleges and Universities | 686 | 683 | 698 |
| Student Assistance | 35,387 | 38,844 | 26,642 |
| Post-Secondary Disability Services | 5,080 | 4,967 | 6,546 |
| Private Career Colleges | 534 | 489 | 546 |
| Nova Scotia Provincial Library | 1,812 | 1,889 | 2,100 |
| | <u>44,002</u> | <u>47,375</u> | <u>36,721</u> |
| Funded Staff (# of FTEs) | 91.0 | 83.2 | 91.0 |

EDUCATION

SUPPLEMENTARY INFORMATION

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 minority language education and French Second Language instruction as well as coordinates the implementation of national official language programs in Nova Scotia.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 444 | 504 | 458 |
| French First Language | 700 | 899 | 1,078 |
| | <u>1,144</u> | <u>1,403</u> | <u>1,536</u> |
| Funded Staff (# of FTEs) | 4.9 | 5.5 | 4.9 |

EDUCATION

SUPPLEMENTARY INFORMATION

Public Education Funding

Allocation provides for the annual operating funding to school boards and operational expenses to other entities supporting the delivery of educational programs and services to Nova Scotia public school students.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Formula Grants to School Boards | 853,522 | 853,122 | 869,701 |
| N.S.T.U. Life, Medical and Dental Premiums | 37,919 | 37,145 | 40,890 |
| N.S.T.U. Program Development Grant | 200 | 200 | 200 |
| French - Special Projects - Provincial Share | 554 | 554 | 554 |
| Council of Atlantic Ministers | 120 | 120 | 120 |
| Black Educators Association | 657 | 657 | 657 |
| Non-Formula Program Grants | 1,493 | 3,260 | 1,493 |
| School Lease Costs | 26,746 | 26,540 | 26,840 |
| Teachers' Salary Accrual | 722 | 722 | (4,375) |
| Atlantic Provinces Special Education Authority | 8,682 | 8,647 | 9,482 |
| | <u>930,615</u> | <u>930,967</u> | <u>945,562</u> |

Other Grants

Allocation provides for the annual operational funding to Regional Libraries and funding for French instruction in public schools.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| French Language Grants | 4,900 | 4,900 | 4,900 |
| Regional Library Board Grants | 13,263 | 13,263 | 14,163 |
| | <u>18,163</u> | <u>18,163</u> | <u>19,063</u> |

EDUCATION

SUPPLEMENTARY INFORMATION

Learning Resources Credit Allocation

Responsible for the provision of learning resources to support instructional programs in schools.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Credit Allocation and Costs | 4,813 | 4,813 | 8,813 |
| | <u>4,813</u> | <u>4,813</u> | <u>8,813</u> |

Teachers' Pension

Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Matching Contribution | 58,706 | 59,000 | 59,631 |
| 1928 Pensions | 6 | 6 | --- |
| | <u>58,712</u> | <u>59,006</u> | <u>59,631</u> |

EDUCATION

SUPPLEMENTARY INFORMATION

School Capital - Amortization

Provision of amortization costs for schools and buses.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Buses | 4,341 | 4,366 | 4,582 |
| Community College | 4,283 | 4,227 | 5,688 |
| Schools | 48,517 | 47,877 | 51,732 |
| Schools - Furniture, Fixtures, Equipment and Technology | 3,687 | 3,702 | 4,662 |
| Schools - Computer Hardware and Software | 1 | 1 | --- |
| Schools - Customized Software | 110 | 110 | 82 |
| Portable Classrooms | 15 | 15 | 11 |
| | <u>60,954</u> | <u>60,298</u> | <u>66,757</u> |

Community College Grants

Annual operating funding for the Nova Scotia Community College.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Community College Grants | 116,124 | 116,924 | 126,304 |
| | <u>116,124</u> | <u>116,924</u> | <u>126,304</u> |
| Total - Departmental Expenses | <u>1,285,147</u> | <u>1,289,496</u> | <u>1,315,365</u> |

EDUCATION - ASSISTANCE TO UNIVERSITIES

Honourable Marilyn More
Minister
4th Floor
Brunswick Place
Halifax, Nova Scotia
424-4236

Ms. Rosalind Penfound
Deputy Minister
4th Floor
Brunswick Place
Halifax, Nova Scotia
424-5643

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

Total - Departmental Expenses

| Departmental Summary | | |
|-----------------------------|------------------|------------------|
| (\$ thousands) | | |
| 2009-2010 | 2009-2010 | 2010-2011 |
| Estimate | Forecast | Estimate |
| 455,802 | 449,647 | 60,643 |

EDUCATION - ASSISTANCE TO UNIVERSITIES

DEPARTMENTAL EXPENSES SUMMARY
(\$ thousands)

| <u>Programs and Services</u> | <u>Resolution #</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--------------------------------------|-------------------------|-------------------------------|-------------------------------|-------------------------------|
| Grants to Universities | | 455,802 | 449,647 | 60,643 |
| Total - Departmental Expenses | 5 | 455,802 | 449,647 | 60,643 |

Departmental Expenses by Object (\$ thousands)

| | | | | |
|--------------------------------------|--|----------------|----------------|---------------|
| Grants and Contributions | | 455,802 | 449,647 | 60,643 |
| Total - Departmental Expenses | | 455,802 | 449,647 | 60,643 |
| Ordinary Recoveries | | 13,865 | 13,865 | 11,139 |

EDUCATION - ASSISTANCE TO UNIVERSITIES

SUPPLEMENTARY INFORMATION

Grants to Universities

Allocation provides for the annual operating funding to Nova Scotia universities and operational expenses in support of post secondary education for Nova Scotia students.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Operating | 401,432 | 400,971 | 12,178 |
| Non-Space, Alterations and Renovations | 8,121 | 8,582 | 82 |
| Atlantic Veterinary College | 5,977 | 5,977 | 6,524 |
| Targeted Funding | 1,741 | 1,741 | 1,919 |
| Special Payments | 38,531 | 32,376 | 39,940 |
| | <u>455,802</u> | <u>449,647</u> | <u>60,643</u> |
| Total - Departmental Expenses | <u>455,802</u> | <u>449,647</u> | <u>60,643</u> |

ENERGY

Honourable Bill Estabrooks
Minister
4th Floor
Bank of Montreal Building
Halifax, Nova Scotia
424-7793

Mr. Murray Coolican
Deputy Minister
4th Floor
Bank of Montreal Building
Halifax, Nova Scotia
424-1710

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, and 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.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 40,090 | 40,448 | 35,943 |

ENERGY

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Administration | | 1,807 | 1,828 | 1,914 |
| Policy | | 7,232 | 7,569 | 7,277 |
| Canada-Nova Scotia Offshore Petroleum Board | | 3,350 | 3,350 | 3,350 |
| Conserve Nova Scotia | | 27,701 | 27,701 | 23,402 |
| Total - Departmental Expenses | 6 | 40,090 | 40,448 | 35,943 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|---------------|---------------|---------------|
| Salary and Employee Benefits | 4,288 | 3,579 | 4,345 |
| Operating Costs | 4,337 | 4,820 | 4,405 |
| Grants and Contributions | 31,465 | 35,212 | 27,193 |
| Gross Expenses | 40,090 | 43,611 | 35,943 |
| Less: Chargeable to Other Departments | --- | (3,163) | --- |
| Total - Departmental Expenses | 40,090 | 40,448 | 35,943 |

| | | | |
|----------------------------|--------------|--------------|--------------|
| Ordinary Recoveries | 1,677 | 2,235 | 1,677 |
|----------------------------|--------------|--------------|--------------|

Funded Staff (# of FTEs)

| | | | |
|--|-----------|-----------|-----------|
| Total - Funded Staff | 55 | 46 | 56 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Departmentally Funded Staff | 55 | 46 | 56 |

ENERGY

SUPPLEMENTARY INFORMATION

Administration

Provides overall management and coordination of departmental programs. Includes general administrative services, legal services and communications.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of Minister and Deputy Minister | 518 | 493 | 481 |
| Administrative Services | 812 | 888 | 977 |
| Communications | 457 | 427 | 456 |
| Legal Services | 20 | 20 | --- |
| | <u>1,807</u> | <u>1,828</u> | <u>1,914</u> |
| | | | |
| Funded Staff (# of FTEs) | 7.3 | 6.0 | 6.0 |

ENERGY

SUPPLEMENTARY INFORMATION

Policy

Responsible for policy advice, analysis, programs, services and research and development to assist in building the Province's energy sector by developing diverse energy supply, and making the most of the Province's onshore-offshore petroleum resources.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Strategic Policy | 1,260 | 1,465 | 1,258 |
| Energy Markets | 1,568 | 1,168 | 1,632 |
| Fiscal Affairs | 509 | 509 | 514 |
| Business Technology | 1,902 | 2,234 | 1,886 |
| Petroleum Resources | 1,993 | 2,193 | 1,987 |
| | 7,232 | 7,569 | 7,277 |
| Funded Staff (# of FTEs) | 47.7 | 39.8 | 50.0 |

ENERGY

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Canada-Nova Scotia Offshore Petroleum Board | 3,350 | 3,350 | 3,350 |
| | <u>3,350</u> | <u>3,350</u> | <u>3,350</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>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Conserve Nova Scotia | 27,701 | 27,701 | 23,402 |
| | <u>27,701</u> | <u>27,701</u> | <u>23,402</u> |
| Total - Departmental Expenses | <u>40,090</u> | <u>40,448</u> | <u>35,943</u> |

ENVIRONMENT

Honourable Sterling Belliveau
Minister
5th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-3736

Ms. Nancy Vanstone
Deputy Minister
5th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-8150

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.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 44,334 | 39,435 | 52,777 |

ENVIRONMENT

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Administration | | 1,032 | 840 | 1,031 |
| Policy and Corporate Service | | 4,497 | 5,079 | 4,373 |
| Environmental Monitoring and Compliance | | 12,021 | 11,925 | 12,177 |
| Environmental Science and Program Management | | 24,965 | 19,725 | 33,023 |
| Environment and Sustainable Prosperity Partnerships | | 524 | 765 | 651 |
| Climate Change Directorate | | 1,295 | 1,101 | 1,522 |
| Total - Departmental Expenses | 7 | 44,334 | 39,435 | 52,777 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|---------------|---------------|---------------|
| Salary and Employee Benefits | 20,624 | 19,479 | 20,132 |
| Operating Costs | 7,418 | 7,895 | 7,611 |
| Grants and Contributions | 17,740 | 13,044 | 25,884 |
| Gross Expenses | 45,782 | 40,418 | 53,627 |
| Less: Chargeable to Other Departments | (1,448) | (983) | (850) |
| Total - Departmental Expenses | 44,334 | 39,435 | 52,777 |
| Ordinary Recoveries | 1,727 | 1,696 | 1,652 |

Funded Staff (# of FTEs)

| | | | |
|--|------------|------------|------------|
| Total - Funded Staff | 282 | 260 | 282 |
| Less: Staff Funded by External Agencies | (4) | (4) | (4) |
| Total - Departmentally Funded Staff | 278 | 256 | 278 |

ENVIRONMENT

SUPPLEMENTARY INFORMATION

Administration

Provides overall management and coordination of departmental programs.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of the Minister and Deputy Minister | 670 | 549 | 669 |
| Communications | 362 | 291 | 362 |
| | <u>1,032</u> | <u>840</u> | <u>1,031</u> |
| | | | |
| Funded Staff (# of FTEs) | 6.0 | 5.3 | 6.0 |

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Policy | 674 | 1,004 | 647 |
| Information and Business Services | 3,264 | 3,516 | 3,202 |
| Environmental Assessment | 559 | 559 | 524 |
| | <u>4,497</u> | <u>5,079</u> | <u>4,373</u> |
| | | | |
| Funded Staff (# of FTEs) | 34.8 | 33.2 | 34.0 |

ENVIRONMENT

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 529 | 455 | 613 |
| Central Region | 3,575 | 3,722 | 3,537 |
| Eastern Region | 2,362 | 2,334 | 2,394 |
| Northern Region | 2,748 | 2,630 | 2,788 |
| Western Region | 2,807 | 2,784 | 2,845 |
| | <u>12,021</u> | <u>11,925</u> | <u>12,177</u> |
| Funded Staff (# of FTEs) | 160.6 | 147.1 | 160.3 |

ENVIRONMENT

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Environmental Science and Program Management | 24,965 | 19,725 | 33,023 |
| | <u>24,965</u> | <u>19,725</u> | <u>33,023</u> |
| Funded Staff (# of FTEs) | 65.5 | 60.3 | 63.9 |

ENVIRONMENT

SUPPLEMENTARY INFORMATION

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 Environmental Goals and Sustainable Prosperity Act.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Environment and Sustainable Prosperity Partnerships | 524 | 765 | 651 |
| | <u>524</u> | <u>765</u> | <u>651</u> |
| Funded Staff (# of FTEs) | 4.9 | 5.9 | 6.9 |

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Climate Change Directorate | 1,295 | 1,101 | 1,522 |
| | <u>1,295</u> | <u>1,101</u> | <u>1,522</u> |
| Funded Staff (# of FTEs) | 10.0 | 7.9 | 10.0 |
| Total - Departmental Expenses | <u>44,334</u> | <u>39,435</u> | <u>52,777</u> |

FINANCE

Honourable Graham Steele
Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-4105

Ms. Vicki Harnish
Deputy Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5774

The Department of Finance plays a leadership role establishing and administering the fiscal framework and financial controls of the Province, and provides meaningful, transparent reporting, including the Provincial Budget, Forecast and Public Accounts.

The Department assesses and delivers fiscal and economic policy advice on the strategic value of government initiatives, regulates select financial institutions and provides policy oversight to the Securities sector. The Department also provides support to all of government through the delivery of statistics, centralized and corporate shared services, and supports the Minister of Finance in overseeing certain crown corporations and agencies, as well as, select pension plans for which the Minister has a trustee responsibility.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 30,399 | 27,875 | 33,870 |

FINANCE

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Senior Management | | 3,297 | 3,140 | 3,353 |
| Office of the Assistant Deputy Minister | | 5,596 | 5,248 | 5,098 |
| Corporate Services Unit | | 1,426 | 1,265 | 1,425 |
| Controller | | 20,080 | 18,222 | 23,994 |
| Total - Departmental Expenses | 8 | 30,399 | 27,875 | 33,870 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---|---------------|---------------|---------------|
| Salary and Employee Benefits | 17,077 | 15,407 | 20,480 |
| Operating Costs | 14,389 | 14,871 | 15,068 |
| Grants and Contributions | 40 | 44 | 40 |
| Gross Expenses | 31,506 | 30,322 | 35,588 |
| Less: Chargeable to Other Departments | (890) | (2,223) | (959) |
| Less: Chargeable to Tangible Capital Assets | (217) | (224) | (759) |
| Total - Departmental Expenses | 30,399 | 27,875 | 33,870 |

| | | | |
|----------------------------|--------------|--------------|--------------|
| Ordinary Recoveries | 3,255 | 3,091 | 3,379 |
|----------------------------|--------------|--------------|--------------|

Funded Staff (# of FTEs)

| | | | |
|--|------------|------------|------------|
| Total - Funded Staff | 221 | 192 | 276 |
| Less: Staff Funded by External Agencies | (20) | (17) | (24) |
| Less: Staff Funded through Tangible Capital Assets | (3) | (3) | (9) |
| Total - Departmentally Funded Staff | 198 | 172 | 243 |

FINANCE

SUPPLEMENTARY INFORMATION

Senior Management

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 for which the Minister of Finance is responsible; regulatory oversight and complaint and inquiry services for the public for the credit union, trust and loan, and insurance sectors.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Office of Minister and Deputy | 581 | 524 | 532 |
| Communications | 382 | 496 | 426 |
| Internal Audit Centre | 1,374 | 1,168 | 1,362 |
| Financial Institutions | 720 | 657 | 704 |
| Advisory Services - Crown Agencies | 240 | 295 | 329 |
| | <u>3,297</u> | <u>3,140</u> | <u>3,353</u> |
| | | | |
| Funded Staff (# of FTEs) | 29.0 | 27.6 | 29.0 |

FINANCE

SUPPLEMENTARY INFORMATION

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 forecast 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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of the Assistant Deputy Minister | 437 | 247 | --- |
| Policy and Planning | 700 | 712 | 703 |
| Administrative Services | 352 | 424 | 344 |
| Liability Management and Treasury Services | 915 | 946 | 891 |
| Fiscal and Economic Policy | 247 | 232 | 246 |
| Taxation and Fiscal Policy | 1,949 | 1,723 | 1,928 |
| Economics and Statistics | 996 | 964 | 986 |
| | <u>5,596</u> | <u>5,248</u> | <u>5,098</u> |
| | | | |
| Funded Staff (# of FTEs) | 46.0 | 42.3 | 42.0 |

FINANCE

SUPPLEMENTARY INFORMATION

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 units.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Financial Services | 1,426 | 1,265 | 1,425 |
| | <u>1,426</u> | <u>1,265</u> | <u>1,425</u> |
| Funded Staff (# of FTEs) | 20.0 | 18.1 | 20.8 |

FINANCE

SUPPLEMENTARY INFORMATION

Controller

Provides services including corporate accounting and financial reporting, corporate payroll transaction services and corporate payroll processing 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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Controller's Office | 235 | 205 | 371 |
| Middle Office | 341 | 357 | 423 |
| Government Accounting | 2,068 | 1,968 | 2,068 |
| Payroll Processing Services | 1,265 | 1,048 | 1,017 |
| Payroll Client Relations | --- | 223 | 2,192 |
| Corporate Information Systems - SAP | 15,713 | 13,928 | 17,343 |
| Capital Markets | 458 | 493 | 580 |
| | <u>20,080</u> | <u>18,222</u> | <u>23,994</u> |
| Funded Staff (# of FTEs) | 126.0 | 103.2 | 184.0 |
| Total - Departmental Expenses | <u>30,399</u> | <u>27,875</u> | <u>33,870</u> |

FINANCE - DEBT SERVICING COSTS

Honourable Graham Steele
Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-4105

Ms. Vicki Harnish
Deputy Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5774

The focus of our debt management activities is to promote predictability and stability in debt servicing costs over the long term through the active management of borrowing requirements and outstanding debt.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 889,076 | 872,287 | 959,197 |

FINANCE - DEBT SERVICING COSTS

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Debenture Debt | | 671,673 | 650,832 | 740,078 |
| Other Long-Term Debt | | 21,597 | 20,934 | 19,644 |
| General Interest | | 34,291 | 40,195 | 34,518 |
| Pensions and Other Obligations | | 161,515 | 160,326 | 164,957 |
| Total - Debt Servicing Costs | 9 | 889,076 | 872,287 | 959,197 |

FINANCE - DEBT SERVICING COSTS

SUPPLEMENTARY INFORMATION

Debenture Debt

Provides for interest charges on the long-term debt of the Province and related foreign exchange gains and losses.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Canada Pension Plan | 66,093 | 66,085 | 60,470 |
| Canadian Debt | 631,245 | 607,445 | 702,306 |
| Foreign Exchange | (25,665) | (22,698) | (22,698) |
| | <u>671,673</u> | <u>650,832</u> | <u>740,078</u> |

Other Long-Term Debt

Provides for the accrual of interest on other long-term debt of the Province.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Capital Leases | 20,665 | 20,002 | 19,040 |
| Courthouses | 16 | 16 | 10 |
| Joseph Howe Building | 721 | 721 | 85 |
| One Government Place | 195 | 195 | 509 |
| | <u>21,597</u> | <u>20,934</u> | <u>19,644</u> |

FINANCE - DEBT SERVICING COSTS

SUPPLEMENTARY INFORMATION

General Interest

Provides for bank charges, bond issue expenses, amortization of debenture discounts / premiums and the payment of interest costs on short-term borrowing.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| General Interest | 34,291 | 40,195 | 34,518 |
| | <u>34,291</u> | <u>40,195</u> | <u>34,518</u> |

Pensions and Other Obligations

Provides for the accrual of interest on the Province's pension and retirement obligations.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Sysco Pension Fund | 10,507 | 9,487 | 9,045 |
| Other Provincial Pension Obligations | 151,008 | 150,839 | 155,912 |
| | <u>161,515</u> | <u>160,326</u> | <u>164,957</u> |
| Total - Debt Servicing Costs | <u>889,076</u> | <u>872,287</u> | <u>959,197</u> |

FISHERIES AND AQUACULTURE

Honourable Sterling Belliveau
Minister
3rd Floor
1741 Brunswick Street
Halifax, Nova Scotia
424-8953

Mr. Paul LaFleche
Deputy Minister
3rd Floor
1741 Brunswick Street
Halifax, Nova Scotia
424-0300

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 interest 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.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 11,350 | 9,074 | 13,231 |

FISHERIES AND AQUACULTURE

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--------------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Administration | | 579 | 545 | 570 |
| Aquaculture | | 2,885 | 1,990 | 3,607 |
| Fisheries and Aquaculture Loan Board | | 890 | 718 | 802 |
| Inland Fisheries | | 1,991 | 2,013 | 1,981 |
| Marine Fisheries and Field Services | | 5,005 | 3,808 | 6,271 |
| Total - Departmental Expenses | 10 | 11,350 | 9,074 | 13,231 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|---------------|--------------|---------------|
| Salary and Employee Benefits | 5,086 | 4,952 | 5,858 |
| Operating Costs | 1,936 | 1,946 | 2,111 |
| Grants and Contributions | 4,828 | 2,756 | 6,479 |
| Gross Expenses | 11,850 | 9,654 | 14,448 |
| Less: Chargeable to Other Departments | (500) | (580) | (1,217) |
| Total - Departmental Expenses | 11,350 | 9,074 | 13,231 |

| | | | |
|----------------------------|-----|----|-----|
| Ordinary Recoveries | --- | 59 | --- |
|----------------------------|-----|----|-----|

Funded Staff (# of FTEs)

| | | | |
|--|-----------|-----------|-----------|
| Total - Funded Staff | 79 | 71 | 85 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Departmentally Funded Staff | 79 | 71 | 85 |

FISHERIES AND AQUACULTURE

SUPPLEMENTARY INFORMATION

Administration

Represents the fisheries interests of the Province 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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of Minister | 579 | 545 | 570 |
| | <u>579</u> | <u>545</u> | <u>570</u> |
| Funded Staff (# of FTEs) | 6.5 | 4.7 | 6.5 |

Aquaculture

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Aquaculture | 2,885 | 1,990 | 3,607 |
| | <u>2,885</u> | <u>1,990</u> | <u>3,607</u> |
| Funded Staff (# of FTEs) | 16.4 | 15.3 | 16.4 |

FISHERIES AND AQUACULTURE

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Fisheries and Aquaculture Loan Board | 890 | 718 | 802 |
| | 890 | 718 | 802 |
| Funded Staff (# of FTEs) | 11.0 | 7.8 | 9.0 |

Inland Fisheries

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 312 | 219 | 305 |
| Inland Resources Management | 299 | 392 | 338 |
| Fish Stocking Program | 855 | 1,024 | 1,008 |
| Salmon Restoration Program | 525 | 378 | 330 |
| | 1,991 | 2,013 | 1,981 |
| Funded Staff (# of FTEs) | 21.5 | 20.7 | 21.5 |

FISHERIES AND AQUACULTURE

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Marine Fisheries and Field Services | 5,005 | 3,808 | 6,271 |
| | <u>5,005</u> | <u>3,808</u> | <u>6,271</u> |
| Funded Staff (# of FTEs) | 23.2 | 21.7 | 31.2 |
| Total - Departmental Expenses | <u>11,350</u> | <u>9,074</u> | <u>13,231</u> |

HEALTH

Honourable Maureen MacDonald
Minister
4th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-3377

Mr. Kevin McNamara
Deputy Minister
4th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-7570

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 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 Department also funds the healthcare costs of individuals in licensed long-term care facilities, including nursing homes, residential care facilities and community based option facilities. 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.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 3,422,276 | 3,399,069 | 3,634,935 |

HEALTH

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution #</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------|-------------------------------|-------------------------------|-------------------------------|
| Executive Administration | | 54,688 | 51,222 | 52,028 |
| <u>Programs</u> | | | | |
| Medical Payments | | 622,168 | 626,933 | 699,314 |
| Pharmaceutical Services | | 241,321 | 240,179 | 254,979 |
| Insured Services | | 31,641 | 31,470 | 31,191 |
| Emergency Health Services | | 98,537 | 97,693 | 105,724 |
| Other Health Care Initiatives | | 179,252 | 170,362 | 186,673 |
| Other Programs | | 18,397 | 18,061 | 16,489 |
| <u>District Health Authorities</u> | | | | |
| South Shore District Health Authority (#1) | | 59,182 | 63,523 | 62,606 |
| Southwest Nova District Health Authority (#2) | | 72,776 | 72,314 | 73,787 |
| Annapolis Valley District Health Authority (#3) | | 98,847 | 99,859 | 101,460 |
| Colchester East Hants District Health Authority (#4) | | 59,294 | 59,447 | 60,779 |
| Cumberland Health Authority (#5) | | 48,187 | 48,360 | 48,968 |
| Pictou County Health Authority (#6) | | 60,239 | 59,897 | 61,624 |
| Guysborough Antigonish Strait Health Authority (#7) | | 58,988 | 59,644 | 61,662 |
| Cape Breton District Health Authority (#8) | | 225,447 | 228,310 | 231,743 |
| Capital District Health Authority (#9) | | 654,848 | 661,521 | 663,027 |
| IWK Health Centre | | 182,405 | 184,958 | 185,950 |
| <u>Continuing Care Services</u> | | | | |
| Home Care Services | | 156,695 | 155,389 | 168,609 |
| Long-Term Care Program | | 411,485 | 398,012 | 472,113 |
| <u>Capital Grants</u> | | | | |
| Capital Grants | | 87,879 | 71,915 | 96,209 |
| Total - Departmental Expenses | 11 | 3,422,276 | 3,399,069 | 3,634,935 |

HEALTH

| <u>Programs and Services</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| <u>Departmental Expenses by Object (\$ thousands)</u> | | | |
| Salary and Employee Benefits | 51,740 | 30,724 | 29,172 |
| Operating Costs | 239,621 | 227,847 | 243,726 |
| Grants and Contributions | 3,131,565 | 3,228,543 | 3,362,929 |
| Gross Expenses | 3,422,926 | 3,487,114 | 3,635,827 |
| Less: Chargeable to Other Departments | (650) | (88,045) | (892) |
| Total - Departmental Expenses | 3,422,276 | 3,399,069 | 3,634,935 |
| | | | |
| Ordinary Recoveries | 67,850 | 68,843 | 70,735 |
| | | | |
| <u>Funded Staff (# of FTEs)</u> | | | |
| Total - Funded Staff | 734 | 398 | 405 |
| Less: Staff Funded by External Agencies | (12) | (9) | (8) |
| Total - Departmentally Funded Staff | 722 | 389 | 397 |

HEALTH

SUPPLEMENTARY INFORMATION

Executive Administration

Provides overall management and coordination of health delivery to the Department.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| General Administration | 3,497 | 2,796 | 3,322 |
| Chief Finance Office | 6,470 | 6,069 | 6,401 |
| Chief Information Office | 5,753 | 6,603 | 5,531 |
| Chief Health Human Resource Office | 2,316 | 2,397 | 2,103 |
| Chief Policy and Planning | 1,563 | 1,278 | 1,468 |
| Chief Program Delivery | 2,273 | 1,145 | 1,589 |
| Physician and Pharmaceutical Services | 17,886 | 16,699 | 17,170 |
| Emergency Health Services and Primary Health Care | 2,909 | 2,366 | 2,682 |
| Acute and Tertiary Care | 1,841 | 1,634 | 2,008 |
| Mental Health Program | 1,323 | 1,178 | 1,300 |
| Continuing Care | 8,857 | 9,057 | 8,454 |
| | <u>54,688</u> | <u>51,222</u> | <u>52,028</u> |
| Funded Staff (# of FTEs) | 346.8 | 316.2 | 361.9 |

HEALTH

SUPPLEMENTARY INFORMATION

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*.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Medical Payments | 622,168 | 626,933 | 699,314 |
| | 622,168 | 626,933 | 699,314 |

Pharmaceutical Services

Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the *Health Services and Insurance Act*.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Assistance for Low Income Residents with Diabetes | 452 | 375 | 375 |
| Nova Scotia Family Pharmacare | 26,184 | 19,447 | 26,184 |
| Seniors' Pharmacare Program | 184,125 | 187,026 | 193,569 |
| Special Drug Programs | 30,560 | 33,331 | 34,851 |
| | 241,321 | 240,179 | 254,979 |

HEALTH

SUPPLEMENTARY INFORMATION

Insured Services

Provides for the payment of insured services out-of-province and out-of country.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Out-of- Province Hospital Payments | 29,491 | 29,741 | 28,291 |
| Out-of-Province Recovery Expenses | 500 | 500 | 500 |
| Third Party Liability Recovery | 900 | 159 | 450 |
| Miscellaneous | 750 | 1,070 | 1,950 |
| | <u>31,641</u> | <u>31,470</u> | <u>31,191</u> |

Emergency Health Services

Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch and other related services.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Ambulance Subsidy - Payments | 85,076 | 85,776 | 92,587 |
| Communications and Dispatch | 1,152 | 715 | 667 |
| Ground Ambulance Operations | 800 | 788 | 800 |
| Medical Quality Control | 857 | 695 | 857 |
| Provincial Programs | 10,652 | 9,719 | 10,813 |
| | <u>98,537</u> | <u>97,693</u> | <u>105,724</u> |

HEALTH

SUPPLEMENTARY INFORMATION

Other Health Care Initiatives

Provides funding to support a variety of health care initiatives which include Canadian Blood Services, Information Technology and Provincial Programs.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Access Strategy | 2,355 | 1,524 | 1,344 |
| Canadian Blood Service | 38,429 | 37,723 | 38,877 |
| Health Research Foundation Grant | 4,993 | 4,994 | 4,994 |
| Healthcare Capital Amortization | 15,958 | 14,032 | 19,814 |
| Information Technology Initiatives | 38,430 | 33,410 | 39,088 |
| Mental Health Programs | 5,941 | 5,817 | 2,529 |
| Nursing Initiatives | 13,923 | 12,730 | 14,930 |
| Other Initiatives | 1,069 | 1,191 | 1,069 |
| Other Insured Programs | 13,356 | 13,075 | 14,185 |
| Pain Management | 1,000 | 1,000 | 1,000 |
| Physician Training Seats | 3,005 | 3,005 | 540 |
| Primary Care Programs | 11,223 | 13,678 | 16,933 |
| Provincial Programs | 26,570 | 25,839 | 28,369 |
| Stroke Strategy | 3,000 | 2,344 | 3,001 |
| | <u>179,252</u> | <u>170,362</u> | <u>186,673</u> |
| | | | |
| Funded Staff (# of FTEs) | 25.1 | 14.4 | 20.2 |

HEALTH

SUPPLEMENTARY INFORMATION

Other Programs

Provides funding for other programs such as Autism, Methadone Direction 180 and Oncology.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Grants and Assistance | 479 | 480 | 479 |
| Other Programs | 17,918 | 17,581 | 16,010 |
| | <u>18,397</u> | <u>18,061</u> | <u>16,489</u> |
| | | | |
| Funded Staff (# of FTEs) | 2.0 | 0.8 | 0.8 |

HEALTH

SUPPLEMENTARY INFORMATION

District Health Authorities

The District Health Authorities (DHAs) were created by the *District Health Authorities Act* and provide acute care, addiction services, mental health, primary health and care coordination throughout the Province.

| <i>District Health Authorities Spending</i> | | | |
|---|-------------------------------|-------------------------------|-------------------------------|
| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
| Acute Care | 1,344,771 | 1,359,651 | 1,366,202 |
| Addiction Services | 27,002 | 27,340 | 28,743 |
| Mental Health Services | 112,709 | 114,454 | 118,864 |
| Primary Health Care | 7,848 | 7,961 | 8,002 |
| Care Coordination | 27,883 | 28,427 | 29,795 |
| | <u>1,520,213</u> | <u>1,537,833</u> | <u>1,551,606</u> |

South Shore District Health Authority (#1)

DHA #1 - Responsible for the areas of Queens and Lunenburg Counties.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Acute Care | 50,823 | 55,122 | 53,971 |
| Addiction Services | 1,992 | 1,992 | 2,183 |
| Mental Health Services | 3,847 | 3,896 | 3,911 |
| Primary Health Care | 595 | 603 | 603 |
| Care Coordination | 1,925 | 1,910 | 1,938 |
| | <u>59,182</u> | <u>63,523</u> | <u>62,606</u> |
| Funded Staff (# of FTEs) | 24.5 | 3.6 | --- |

HEALTH

SUPPLEMENTARY INFORMATION

Southwest Nova District Health Authority (#2)

DHA #2 - Responsible for the areas of Digby, Yarmouth and Shelburne Counties.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Acute Care | 64,329 | 63,691 | 65,069 |
| Addiction Services | 1,614 | 1,650 | 1,650 |
| Mental Health Services | 4,281 | 4,385 | 4,399 |
| Primary Health Care | 683 | 695 | 695 |
| Care Coordination | 1,869 | 1,893 | 1,974 |
| | <u>72,776</u> | <u>72,314</u> | <u>73,787</u> |
| Funded Staff (# of FTEs) | 23.3 | 3.9 | --- |

Annapolis Valley District Health Authority (#3)

DHA #3 - Responsible for the areas of Annapolis and Kings Counties.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Acute Care | 87,363 | 88,233 | 89,753 |
| Addiction Services | 1,949 | 1,990 | 1,990 |
| Mental Health Services | 6,948 | 7,002 | 7,012 |
| Primary Health Care | 721 | 735 | 735 |
| Care Coordination | 1,866 | 1,899 | 1,970 |
| | <u>98,847</u> | <u>99,859</u> | <u>101,460</u> |
| Funded Staff (# of FTEs) | 21.5 | 4.0 | --- |

HEALTH

SUPPLEMENTARY INFORMATION

Colchester East Hants District Health Authority (#4)

DHA #4 - Responsible for the areas of East Hants and Colchester Counties.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Acute Care | 50,551 | 50,544 | 51,266 |
| Addiction Services | 404 | 403 | 857 |
| Mental Health Services | 5,187 | 5,233 | 5,233 |
| Primary Health Care | 423 | 423 | 423 |
| Care Coordination | 2,729 | 2,844 | 3,000 |
| | <u>59,294</u> | <u>59,447</u> | <u>60,779</u> |
| Funded Staff (# of FTEs) | 32.8 | 5.5 | --- |

Cumberland Health Authority (#5)

DHA #5 - Responsible for Cumberland County.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Acute Care | 41,951 | 42,075 | 42,594 |
| Addiction Services | 1,378 | 1,374 | 1,374 |
| Mental Health Services | 2,447 | 2,458 | 2,460 |
| Primary Health Care | 853 | 882 | 882 |
| Care Coordination | 1,558 | 1,571 | 1,658 |
| | <u>48,187</u> | <u>48,360</u> | <u>48,968</u> |
| Funded Staff (# of FTEs) | 18.8 | 3.2 | --- |

HEALTH

SUPPLEMENTARY INFORMATION

Pictou County Health Authority (#6)

DHA #6 - Responsible for Pictou County.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Acute Care | 51,746 | 51,612 | 53,229 |
| Addiction Services | 2,621 | 2,642 | 2,646 |
| Mental Health Services | 3,464 | 3,516 | 3,518 |
| Primary Health Care | 599 | 599 | 601 |
| Care Coordination | 1,809 | 1,528 | 1,630 |
| | <u>60,239</u> | <u>59,897</u> | <u>61,624</u> |
| Funded Staff (# of FTEs) | 20.3 | 3.3 | --- |

Guysborough Antigonish Strait Health Authority (#7)

DHA #7 - Responsible for the areas of Antigonish, Guysborough and Richmond Counties, as well as the southern part of Inverness County.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Acute Care | 50,885 | 51,553 | 51,744 |
| Addiction Services | 2,117 | 2,165 | 2,183 |
| Mental Health Services | 3,403 | 3,447 | 3,636 |
| Primary Health Care | 684 | 684 | 723 |
| Care Coordination | 1,899 | 1,795 | 3,376 |
| | <u>58,988</u> | <u>59,644</u> | <u>61,662</u> |
| Funded Staff (# of FTEs) | 22.5 | 3.9 | --- |

HEALTH

SUPPLEMENTARY INFORMATION

Cape Breton District Health Authority (#8)

DHA #8 - Responsible for the areas of Victoria and Cape Breton Counties, as well as the northern part of Inverness County.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Acute Care | 199,661 | 201,709 | 206,229 |
| Addiction Services | 5,820 | 5,858 | 6,131 |
| Mental Health Services | 12,351 | 12,502 | 12,632 |
| Primary Health Care | 834 | 841 | 841 |
| Care Coordination | 6,781 | 7,400 | 5,910 |
| | <u>225,447</u> | <u>228,310</u> | <u>231,743</u> |
| Funded Staff (# of FTEs) | 86.9 | 16.1 | --- |

Capital District Health Authority (#9)

DHA #9 - Responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Acute Care | 588,262 | 593,637 | 592,462 |
| Addiction Services | 6,246 | 6,349 | 6,415 |
| Mental Health Services | 50,497 | 51,510 | 53,448 |
| Primary Health Care | 2,396 | 2,438 | 2,363 |
| Care Coordination | 7,447 | 7,587 | 8,339 |
| | <u>654,848</u> | <u>661,521</u> | <u>663,027</u> |
| Funded Staff (# of FTEs) | 88.1 | 15.5 | --- |

HEALTH

SUPPLEMENTARY INFORMATION

IWK Health 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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Acute Care | 159,200 | 161,475 | 159,885 |
| Addiction Services | 2,861 | 2,917 | 3,314 |
| Mental Health Services | 20,284 | 20,505 | 22,615 |
| Primary Health Care | 60 | 61 | 136 |
| | <u>182,405</u> | <u>184,958</u> | <u>185,950</u> |

HEALTH

SUPPLEMENTARY INFORMATION

Continuing Care Services

Provides funding for Home Care and Long-Term Care Services.

Home Care Services

Provides chronic home care and acute home care services to the residents of Nova Scotia.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| DHA #1 - Home Care Services | 9,357 | 9,366 | 9,997 |
| DHA #2 - Home Care Services | 9,273 | 9,566 | 10,365 |
| DHA #3 - Home Care Services | 10,222 | 10,680 | 11,325 |
| DHA #4 - Home Care Services | 13,885 | 14,476 | 15,492 |
| DHA #5 - Home Care Services | 5,960 | 6,644 | 6,716 |
| DHA #6 - Home Care Services | 6,464 | 6,258 | 7,223 |
| DHA #7 - Home Care Services | 5,824 | 6,200 | 7,259 |
| DHA #8 - Home Care Services | 31,148 | 30,649 | 32,931 |
| Capital Health District - Home Care Services | 36,792 | 39,178 | 39,549 |
| Home Care Provincial Programs | 25,070 | 21,137 | 23,140 |
| Caregiver Allowance Program | 2,700 | 1,235 | 4,612 |
| | <u>156,695</u> | <u>155,389</u> | <u>168,609</u> |
| Funded Staff (# of FTEs) | 20.6 | 7.3 | 21.5 |

HEALTH

SUPPLEMENTARY INFORMATION

Long-Term Care Program

Provides funding to support individuals requiring assistance as residents of Long-Term Care, Residential Care, and Community Based Option facilities.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| DHA #1 - Long-Term Care | 30,524 | 28,238 | 33,225 |
| DHA #2 - Long-Term Care | 33,804 | 32,466 | 34,886 |
| DHA #3 - Long-Term Care | 36,698 | 33,311 | 42,339 |
| DHA #4 - Long-Term Care | 26,700 | 27,291 | 38,427 |
| DHA #5 - Long-Term Care | 15,971 | 14,514 | 18,980 |
| DHA #6 - Long-Term Care | 28,027 | 27,105 | 28,134 |
| DHA #7 - Long-Term Care | 27,390 | 25,991 | 27,549 |
| DHA #8 - Long-Term Care | 79,403 | 76,338 | 87,349 |
| DHA #9 - Long-Term Care | 132,968 | 132,758 | 161,224 |
| | <u>411,485</u> | <u>398,012</u> | <u>472,113</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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Diagnostic and Medical Equipment | 26,757 | 24,337 | 20,000 |
| Hospital Infrastructure | 61,122 | 47,578 | 76,209 |
| | <u>87,879</u> | <u>71,915</u> | <u>96,209</u> |
| Total - Departmental Expenses | <u>3,422,276</u> | <u>3,399,069</u> | <u>3,634,935</u> |

HEALTH PROMOTION AND PROTECTION

Honourable Maureen MacDonald
Minister
5th Floor, Summit Place
1601 Lower Water Street
Halifax, Nova Scotia
424-5627

Mr. Duff Montgomerie
Deputy Minister
5th Floor, Summit Place
1601 Lower Water Street
Halifax, Nova Scotia
424-7724

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.

Total - Departmental Expenses

| Departmental Summary | | |
|-----------------------------|------------------|------------------|
| (\$ thousands) | | |
| 2009-2010 | 2009-2010 | 2010-2011 |
| Estimate | Forecast | Estimate |
| 89,031 | 86,152 | 88,383 |

HEALTH PROMOTION AND PROTECTION

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--------------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Administration | | 6,354 | 6,328 | 6,475 |
| Programs | | 47,572 | 44,551 | 46,409 |
| District Health Authorities | | 35,105 | 35,273 | 35,499 |
| Total - Departmental Expenses | 12 | 89,031 | 86,152 | 88,383 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|---------------|---------------|---------------|
| Salary and Employee Benefits | 12,437 | 11,875 | 12,329 |
| Operating Costs | 15,595 | 20,730 | 15,046 |
| Grants and Contributions | 65,341 | 64,147 | 64,546 |
| Gross Expenses | 93,373 | 96,752 | 91,921 |
| Less: Chargeable to Other Departments | (4,342) | (10,600) | (3,538) |
| Total - Departmental Expenses | 89,031 | 86,152 | 88,383 |

| | | | |
|----------------------------|--------------|--------------|--------------|
| Ordinary Recoveries | 6,292 | 6,043 | 5,722 |
|----------------------------|--------------|--------------|--------------|

Funded Staff (# of FTEs)

| | | | |
|--|------------|------------|------------|
| Total - Funded Staff | 152 | 141 | 148 |
| Less: Staff Funded by External Agencies | (15) | (14) | (10) |
| Total - Departmentally Funded Staff | 137 | 127 | 138 |

HEALTH PROMOTION AND PROTECTION

SUPPLEMENTARY INFORMATION

Administration

Provides overall management and coordination of Department's programs and services, including communications, finance, policy and planning and public health renewal.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Executive Administration | 3,208 | 3,423 | 3,318 |
| Corporate Services | 3,146 | 2,905 | 3,157 |
| | <u>6,354</u> | <u>6,328</u> | <u>6,475</u> |
| Funded Staff (# of FTEs) | 38.3 | 35.1 | 38.3 |

HEALTH PROMOTION AND PROTECTION

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Addictions | 3,657 | 3,254 | 3,732 |
| Chronic Disease and Injury Prevention | 3,048 | 3,009 | 3,037 |
| Communicable Disease Prevention and Control | 13,311 | 11,065 | 11,930 |
| Emergency Preparedness | 334 | 225 | 223 |
| Environmental Health | 605 | 629 | 633 |
| Healthy Development | 5,113 | 4,925 | 5,147 |
| Physical Activity, Sport and Recreation | 20,006 | 20,079 | 19,917 |
| Population Health Assessment and Surveillance | 1,268 | 1,135 | 1,382 |
| Volunteerism | 230 | 230 | 408 |
| | 47,572 | 44,551 | 46,409 |
| | | | |
| Funded Staff (# of FTEs) | 113.5 | 105.7 | 109.7 |

HEALTH PROMOTION AND PROTECTION

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| DHA #1 - South Shore Health | 2,217 | 2,203 | 2,247 |
| DHA #2 - Southwest Nova Health | 3,328 | 3,347 | 3,347 |
| DHA #3 - Annapolis Valley Health | 3,000 | 2,991 | 2,999 |
| DHA #4 - Colchester East Hants Health | 3,044 | 3,108 | 3,112 |
| DHA #5 - Cumberland Health | 1,896 | 1,927 | 1,929 |
| DHA #6 - Pictou County Health | 2,122 | 2,127 | 2,128 |
| DHA #7 - Guysborough Antigonish Health | 3,640 | 3,687 | 3,692 |
| DHA #8 - Cape Breton Health | 5,755 | 5,704 | 5,714 |
| DHA #9 - Capital Health | 10,103 | 10,179 | 10,331 |
| | <u>35,105</u> | <u>35,273</u> | <u>35,499</u> |
| Total - Departmental Expenses | <u>89,031</u> | <u>86,152</u> | <u>88,383</u> |

JUSTICE

**Honourable Ross Landry
Minister
4th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4044**

**Ms. Marian Tyson, Q.C.
Deputy Minister
4th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4223**

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.

| | Departmental Summary (\$ thousands) | | |
|--------------------------------------|---|-------------------------------|-------------------------------|
| | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
| Total - Departmental Expenses | 281,490 | 278,761 | 289,487 |

JUSTICE

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--------------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Administration | | 26,862 | 25,973 | 26,345 |
| Nova Scotia Legal Aid | | 21,419 | 21,969 | 22,039 |
| Court Services | | 57,874 | 58,023 | 61,802 |
| Correctional Services | | 57,713 | 58,778 | 60,017 |
| Public Trustee | | 2,081 | 2,014 | 2,174 |
| Fatality Investigation Act | | 3,332 | 3,619 | 3,621 |
| Public Safety | | 112,209 | 108,385 | 113,489 |
| Total - Departmental Expenses | 13 | 281,490 | 278,761 | 289,487 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|----------------|----------------|----------------|
| Salary and Employee Benefits | 114,927 | 114,915 | 121,088 |
| Operating Costs | 149,927 | 149,134 | 149,838 |
| Grants and Contributions | 24,913 | 25,913 | 25,420 |
| Gross Expenses | 289,767 | 289,962 | 296,346 |
| Less: Chargeable to Other Departments | (8,277) | (11,201) | (6,859) |
| Total - Departmental Expenses | 281,490 | 278,761 | 289,487 |

| | | | |
|----------------------------|---------------|---------------|---------------|
| Ordinary Recoveries | 97,726 | 96,749 | 95,573 |
|----------------------------|---------------|---------------|---------------|

Funded Staff (# of FTEs)

| | | | |
|--|--------------|--------------|--------------|
| Total - Funded Staff | 1,622 | 1,507 | 1,658 |
| Less: Staff Funded by External Agencies | (54) | (45) | (56) |
| Total - Departmentally Funded Staff | 1,568 | 1,462 | 1,602 |

JUSTICE

SUPPLEMENTARY INFORMATION

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.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of the Minister and Deputy Minister | 1,777 | 1,757 | 1,882 |
| Finance and Administration | 6,421 | 6,540 | 6,295 |
| Policy and Information Management | 5,914 | 5,774 | 5,366 |
| Legal Services | 12,750 | 11,902 | 12,802 |
| | 26,862 | 25,973 | 26,345 |
| Funded Staff (# of FTEs) | 241.9 | 211.7 | 235.3 |

Nova Scotia Legal Aid

Provides assistance to individuals who are financially unable to present their cases before all courts in the Province.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Nova Scotia Legal Aid | 21,419 | 21,969 | 22,039 |
| | 21,419 | 21,969 | 22,039 |

JUSTICE

SUPPLEMENTARY INFORMATION

Court Services

Provides for the management of all court operations throughout the Province.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 11,283 | 10,602 | 10,794 |
| Maintenance Enforcement | 3,612 | 3,229 | 3,686 |
| Victims Services | 1,674 | 1,627 | 1,574 |
| Provincial Courts - Halifax | 9,524 | 10,222 | 10,493 |
| Family Courts - Halifax | 4,390 | 4,452 | 4,669 |
| Supreme Courts - Halifax | 4,353 | 4,226 | 4,432 |
| Sheriffs - Halifax | 3,521 | 3,842 | 4,727 |
| Amherst Justice Centre | 1,230 | 1,193 | 1,297 |
| Antigonish Justice Centre | 1,211 | 1,206 | 1,238 |
| Bridgewater Justice Centre | 1,704 | 1,747 | 1,875 |
| Dartmouth Justice Centre | 1,102 | 1,083 | 1,145 |
| Digby Justice Centre | 941 | 1,085 | 1,002 |
| Kentville Justice Centre | 2,420 | 2,426 | 2,698 |
| Pictou Justice Centre | 1,799 | 1,762 | 2,020 |
| Port Hawkesbury Justice Centre | 902 | 941 | 1,024 |
| Sydney Justice Centre | 4,467 | 4,545 | 4,755 |
| Truro Justice Centre | 2,060 | 2,110 | 2,203 |
| Yarmouth Justice Centre | 1,419 | 1,484 | 1,528 |
| Specialty Courts | 262 | 241 | 642 |
| | <u>57,874</u> | <u>58,023</u> | <u>61,802</u> |
| | | | |
| Funded Staff (# of FTEs) | 635.6 | 602.5 | 659.1 |

JUSTICE

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 5,338 | 5,274 | 5,784 |
| Restorative Justice | 2,572 | 2,572 | 2,799 |
| Community Corrections Programs | 10,714 | 10,607 | 11,006 |
| Cape Breton Youth Detention Facility | 306 | 219 | 306 |
| Cape Breton Youth Resource Centre | 270 | 34 | --- |
| Nova Scotia Youth Facility - Waterville | 8,737 | 9,126 | 9,651 |
| Youth Attendance Centres | 588 | 530 | 668 |
| Antigonish Correctional Facility | 1,246 | 1,342 | 1,348 |
| Cape Breton Correctional Facility | 6,341 | 6,686 | 6,241 |
| Central Nova Scotia Correctional Facility | 17,162 | 17,863 | 17,726 |
| Cumberland Correctional Facility | 1,791 | 1,804 | 1,784 |
| Southwest Correctional Facility | 2,648 | 2,721 | 2,704 |
| | <u>57,713</u> | <u>58,778</u> | <u>60,017</u> |
| Funded Staff (# of FTEs) | 659.6 | 622.8 | 676.6 |

JUSTICE

SUPPLEMENTARY INFORMATION

Public Trustee

Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infant, and missing persons.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration - Estates and Trusts | 1,564 | 1,477 | 1,633 |
| Legal Services | 517 | 537 | 541 |
| | <u>2,081</u> | <u>2,014</u> | <u>2,174</u> |
| Funded Staff (# of FTEs) | 24.3 | 23.3 | 25.0 |

Fatality Investigation 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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 3,332 | 3,619 | 3,621 |
| | <u>3,332</u> | <u>3,619</u> | <u>3,621</u> |
| Funded Staff (# of FTEs) | 12.0 | 9.7 | 13.0 |

JUSTICE

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 1,685 | 1,307 | 1,323 |
| Contribution to Municipal Policing | 19,498 | 16,698 | 17,798 |
| Crime Prevention | 585 | 585 | 696 |
| First Nations Policing | 3,512 | 3,512 | 3,512 |
| Gun Control | 975 | 990 | 998 |
| Municipal Police Training | 19 | 4 | 19 |
| Other Policing Services | 2,224 | 1,806 | 2,139 |
| Police Information Systems | 124 | 124 | 124 |
| Private Security | 376 | 423 | 420 |
| Public Safety Investigative Unit | 578 | 550 | 769 |
| RCMP Policing Contract | 82,546 | 82,326 | 85,252 |
| Security Intelligence Management | --- | 50 | 301 |
| Civil Forfeiture | 87 | 10 | 138 |
| | <u>112,209</u> | <u>108,385</u> | <u>113,489</u> |
| Funded Staff (# of FTEs) | 48.0 | 36.7 | 49.0 |
| Total - Departmental Expenses | <u>281,490</u> | <u>278,761</u> | <u>289,487</u> |

LABOUR AND WORKFORCE DEVELOPMENT

Honourable Marilyn More
Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-6647

Ms. Margaret F. MacDonald
Deputy Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
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 develop a skilled and inclusive workforce 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.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 160,859 | 155,772 | 182,918 |

LABOUR AND WORKFORCE DEVELOPMENT

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Administration | | 717 | 671 | 742 |
| Policy, Planning and Professional Services | | 1,718 | 1,841 | 1,705 |
| Safety | | 18,621 | 18,066 | 19,129 |
| Labour Services | | 6,694 | 6,558 | 6,685 |
| Skills and Learning | | 133,109 | 128,636 | 154,657 |
| Total - Departmental Expenses | 14 | 160,859 | 155,772 | 182,918 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|----------------|----------------|----------------|
| Salary and Employee Benefits | 33,627 | 29,167 | 36,051 |
| Operating Costs | 18,968 | 17,970 | 15,442 |
| Grants and Contributions | 116,634 | 116,790 | 138,897 |
| Gross Expenses | 169,229 | 163,927 | 190,390 |
| Less: Chargeable to Other Departments | (8,370) | (8,155) | (7,472) |
| Total - Departmental Expenses | 160,859 | 155,772 | 182,918 |

| | | | |
|----------------------------|----------------|----------------|----------------|
| Ordinary Recoveries | 129,461 | 125,095 | 150,773 |
|----------------------------|----------------|----------------|----------------|

Funded Staff (# of FTEs)

| | | | |
|--|------------|------------|------------|
| Total - Funded Staff | 463 | 405 | 505 |
| Less: Staff Funded by External Agencies | (193) | (161) | (242) |
| Total - Departmentally Funded Staff | 270 | 244 | 263 |

LABOUR AND WORKFORCE DEVELOPMENT

SUPPLEMENTARY INFORMATION

Administration

Provides overall management and coordination of departmental programs.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of the Minister and Deputy Minister | 439 | 322 | 323 |
| Communications | 278 | 278 | 358 |
| LWD Information Technology Services | --- | 71 | 61 |
| | <u>717</u> | <u>671</u> | <u>742</u> |
| | | | |
| Funded Staff (# of FTEs) | 7.5 | 6.7 | 7.5 |

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 170 | 171 | 177 |
| Policy and Planning | 702 | 645 | 705 |
| Professional Services | 846 | 1,025 | 823 |
| | <u>1,718</u> | <u>1,841</u> | <u>1,705</u> |
| | | | |
| Funded Staff (# of FTEs) | 27.0 | 21.4 | 27.0 |

LABOUR AND WORKFORCE DEVELOPMENT

SUPPLEMENTARY INFORMATION

Safety

Develops and enforces legislation, policies, codes and standards to promote occupational health and safety, technical safety, and compliance with alcohol and gaming rules.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 132 | 151 | 132 |
| Alcohol and Gaming | 5,824 | 6,026 | 5,811 |
| Building, Fire and Technical Safety | 4,123 | 4,103 | 4,145 |
| Occupational Health and Safety | 8,542 | 7,786 | 9,041 |
| | <u>18,621</u> | <u>18,066</u> | <u>19,129</u> |
| | | | |
| Funded Staff (# of FTEs) | 166.3 | 149.3 | 172.3 |

LABOUR AND WORKFORCE DEVELOPMENT

SUPPLEMENTARY INFORMATION

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. Defines minimum standards in Pension Regulation, and the Labour Standard Code and provides legal services to injured workers.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 196 | 197 | 197 |
| Labour Standards | 1,295 | 1,261 | 1,305 |
| Workers' Advisers Program | 2,461 | 2,461 | 2,461 |
| Pension Regulation | 353 | 350 | 366 |
| Conciliation and Labour Tribunals | 2,389 | 2,289 | 2,356 |
| | <u>6,694</u> | <u>6,558</u> | <u>6,685</u> |
| | | | |
| Funded Staff (# of FTEs) | 61.0 | 59.2 | 61.0 |

LABOUR AND WORKFORCE DEVELOPMENT

SUPPLEMENTARY INFORMATION

Skills and Learning

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 2,950 | 1,232 | 1,849 |
| Adult Education | 6,016 | 6,016 | 6,043 |
| Labour Market Partnerships | 4,919 | 5,847 | 1,763 |
| Apprenticeship Training and Skills | 5,700 | 5,629 | 5,225 |
| Labour Market Development Secretariat | 8 | 2 | --- |
| Workplace Education | 4,344 | 3,192 | 4,037 |
| Employment Nova Scotia | 85,845 | 85,852 | 106,074 |
| LMA Programs | 23,327 | 20,866 | 29,666 |
| | <u>133,109</u> | <u>128,636</u> | <u>154,657</u> |
| | | | |
| Funded Staff (# of FTEs) | 201.1 | 168.2 | 236.5 |
| | | | |
| Total - Departmental Expenses | <u>160,859</u> | <u>155,772</u> | <u>182,918</u> |

NATURAL RESOURCES

Honourable John MacDonell
Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4037

Mr. Peter Underwood
Deputy Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4121

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: environmentally responsible and sustainable exploration, development, management and efficient use of mineral 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 and trail 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.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 91,449 | 92,838 | 95,441 |

NATURAL RESOURCES

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--------------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Senior Management | | 446 | 464 | 444 |
| Corporate Services Unit | | 4,728 | 4,512 | 4,510 |
| Renewable Resources | | 15,706 | 17,012 | 13,791 |
| Mineral Resources | | 3,800 | 3,767 | 3,783 |
| Regional Services | | 58,515 | 58,898 | 64,678 |
| Planning Secretariat | | 5,022 | 5,008 | 4,936 |
| Land Services | | 3,232 | 3,177 | 3,299 |
| Total - Departmental Expenses | 15 | 91,449 | 92,838 | 95,441 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---|---------------|---------------|---------------|
| Salary and Employee Benefits | 51,844 | 52,304 | 55,051 |
| Operating Costs | 20,775 | 23,171 | 24,383 |
| Grants and Contributions | 20,300 | 19,685 | 16,687 |
| Gross Expenses | 92,919 | 95,160 | 96,121 |
| Less: Chargeable to Other Departments | (1,470) | (2,288) | (680) |
| Less: Chargeable to Tangible Capital Assets | --- | (34) | --- |
| Total - Departmental Expenses | 91,449 | 92,838 | 95,441 |
| Ordinary Recoveries | 3,520 | 4,749 | 3,520 |

Funded Staff (# of FTEs)

| | | | |
|--|------------|------------|------------|
| Total - Funded Staff | 846 | 773 | 848 |
| Less: Staff Funded by External Agencies | (4) | (4) | (4) |
| Total - Departmentally Funded Staff | 842 | 769 | 844 |

NATURAL RESOURCES

SUPPLEMENTARY INFORMATION

Senior Management

Provides overall management and coordination of department programs.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of the Minister and Deputy | 446 | 464 | 444 |
| | 446 | 464 | 444 |
| Funded Staff (# of FTEs) | 5.0 | 4.2 | 5.0 |

Corporate Services Unit

Provides financial and information technology services to a number of client groups in various departments and agencies.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Financial Services | 2,050 | 1,934 | 2,039 |
| WCB Payments | 210 | 210 | 208 |
| IT Services | 2,468 | 2,368 | 2,263 |
| | 4,728 | 4,512 | 4,510 |
| Funded Staff (# of FTEs) | 56.0 | 47.8 | 57.0 |

NATURAL RESOURCES

SUPPLEMENTARY INFORMATION

Renewable Resources

Provides coordination and leadership on policy, planning and program development for sustainable management and conservation of forest, wildlife and park resources. Develops and delivers strategies and plans for resource inventories, biodiversity conservation, supporting outdoor recreation, protection of woodlands from pests and fires, and promotion of sustainable resource use.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Renewable Resources Administration | 1,619 | 1,557 | 1,545 |
| Program Development | 4,027 | 3,771 | 1,464 |
| Forestry Administration | 442 | 498 | 437 |
| Reforestation | 654 | 562 | 780 |
| Planning and Research | 975 | 828 | 798 |
| Forest Inventory | 2,202 | 2,163 | 2,228 |
| Forest Protection | 2,254 | 3,012 | 2,302 |
| Parks Administration | 1,147 | 1,163 | 1,205 |
| Park Design | 59 | 37 | 42 |
| Park Development | 133 | 672 | 738 |
| Wildlife Administration | 422 | 531 | 436 |
| Large Mammals | 160 | 172 | 173 |
| Furbearers and Upland Game | 154 | 241 | 192 |
| Biodiversity | 240 | 251 | 246 |
| Habitats (Terrestrial) | 435 | 499 | 410 |
| Wetlands and Coastal Habitat | --- | 88 | --- |
| Shubenacadie Wildlife Park | 563 | 747 | 586 |
| Branch Administrative Planning | 220 | 220 | 209 |
| | 15,706 | 17,012 | 13,791 |
| Funded Staff (# of FTEs) | 167.2 | 150.9 | 168.3 |

NATURAL RESOURCES

SUPPLEMENTARY INFORMATION

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.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Mineral Resources Administration | 255 | 355 | 241 |
| Mineral and Petroleum Titles | 371 | 415 | 369 |
| Mineral Policy and Programs | 518 | 412 | 514 |
| Minerals Management Administration | 201 | 165 | 161 |
| Resource Evaluation | 774 | 752 | 742 |
| Geological Information Service | 822 | 767 | 776 |
| Geological Mapping | 503 | 544 | 622 |
| Geological Services | 356 | 357 | 358 |
| | 3,800 | 3,767 | 3,783 |
| Funded Staff (# of FTEs) | 43.7 | 40.4 | 43.7 |

NATURAL RESOURCES

SUPPLEMENTARY INFORMATION

Regional Services

Delivers department programs and services through an extensive field office network. These programs and services include forest management programs; Crown land surveys; education; enforcement and hunter safety; 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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Regional Services Administration | 554 | 617 | 4,680 |
| Resource Management | 20,235 | 19,857 | 19,892 |
| Enforcement | 789 | 688 | 786 |
| Operations | 1,381 | 1,674 | 1,728 |
| Fleet Management Administration | 118 | 116 | 111 |
| Air Services | 2,187 | 1,999 | 1,935 |
| Mechanical Equipment | 2,084 | 2,012 | 1,782 |
| Central Regional Administration | 3,356 | 3,961 | 4,259 |
| Resource Management - Central | 873 | 836 | 936 |
| Regional Surveys - Central | 1,079 | 816 | 1,059 |
| District Offices - Central | 4,493 | 4,823 | 4,735 |
| Enforcement - Central | 1,591 | 1,275 | 1,510 |
| Eastern Region Administration | 2,616 | 2,738 | 3,095 |
| Resource Management - Eastern | 915 | 936 | 960 |
| Regional Surveys - Eastern | 1,108 | 1,016 | 1,076 |
| District Offices - Eastern | 4,088 | 4,218 | 4,205 |
| Enforcement - Eastern | 1,243 | 1,164 | 1,280 |
| Western Regional Administration | 3,189 | 3,366 | 3,685 |
| Resource Management - Western | 902 | 895 | 963 |
| Regional Surveys - Western | 630 | 576 | 612 |
| District Offices - Western | 3,901 | 4,237 | 4,242 |
| Enforcement - Western | 1,183 | 1,078 | 1,147 |
| | 58,515 | 58,898 | 64,678 |
| | | | |
| Funded Staff (# of FTEs) | 504.2 | 464.0 | 502.9 |

NATURAL RESOURCES

SUPPLEMENTARY INFORMATION

Planning Secretariat

Provides departmental coordination and development services for policies, plans, government-wide initiatives, and for off-highway vehicle safety and trail development. Provides central support services in the areas of information management, graphics and mapping, publications, communications, risk management and office administration.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Planning Secretariat Administration | 414 | 435 | 567 |
| Planning | 525 | 778 | 483 |
| Administrative Support Services | 2,562 | 2,510 | 2,605 |
| Grants and Assistance | 3 | 12 | --- |
| Information Management | 539 | 582 | 550 |
| Publications and Communications | 328 | 231 | 298 |
| Graphics and Mapping Service | 228 | 254 | 261 |
| Safety and Education | 423 | 206 | 172 |
| | 5,022 | 5,008 | 4,936 |
| Funded Staff (# of FTEs) | 25.0 | 23.1 | 26.0 |

NATURAL RESOURCES

SUPPLEMENTARY INFORMATION

Land Services

Responsible for the acquisition, disposal, leasing, licensing, surveying, monumentation, and administration of Crown land. Manages land acquisition and survey for NSE under MOU and other departments on request. Maintains and provides access to accurate records and CIS data of Crown land holdings. Oversee Crown survey program.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Land Branch Administration | 265 | 523 | 344 |
| Land Services Administration | 1,201 | 1,066 | 1,221 |
| Surveys | 1,766 | 1,588 | 1,734 |
| | <u>3,232</u> | <u>3,177</u> | <u>3,299</u> |
| | | | |
| Funded Staff (# of FTEs) | 44.3 | 42.2 | 44.3 |
| | | | |
| Total - Departmental Expenses | <u>91,449</u> | <u>92,838</u> | <u>95,441</u> |

PUBLIC SERVICE

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by responsible 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.

| | Departmental Summary (\$ thousands) | | |
|--------------------------------------|---|-------------------------------------|-------------------------------------|
| | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
| Total - Departmental Expenses | 182,702 | 186,605 | 194,467 |

PUBLIC SERVICE

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Aboriginal Affairs | 16 | 3,785 | 3,785 | 4,115 |
| Chief Information Office | 17 | 17,543 | 17,135 | 22,037 |
| Communications Nova Scotia | 18 | 8,843 | 8,453 | 8,779 |
| Emergency Management Office of Nova Scotia | 19 | 6,007 | 11,067 | 6,641 |
| <u>Executive Council</u> | | | | |
| Council of Atlantic Premiers | | 1,532 | 1,532 | 1,532 |
| Executive Council Office | | 2,540 | 2,460 | 2,454 |
| Office of Policy and Priorities | | 1,778 | 1,518 | 2,253 |
| Office of the Premier | | 836 | 836 | 834 |
| Treasury Board Office | | 1,169 | 1,104 | 16,433 |
| Total Executive Council | 20 | 7,855 | 7,450 | 23,506 |
| FOIPOP Review Office | 21 | 400 | 400 | 398 |
| Government Contributions to Benefits Plans | 22 | 8,615 | 8,846 | 8,868 |
| <u>Government Offices</u> | | | | |
| Acadian Affairs | | 2,094 | 2,121 | 2,094 |
| African Nova Scotian Affairs | | 1,035 | 1,057 | 1,112 |
| Nova Scotia Advisory Council on the Status of Women | | 969 | 909 | 964 |
| Office of Gaelic Affairs | | 544 | 544 | 542 |
| Office of Immigration | | 4,691 | 4,469 | 4,990 |
| Voluntary Planning Board | | 526 | 526 | 524 |
| Total Government Offices | 23 | 9,859 | 9,626 | 10,226 |
| Human Rights Commission | 24 | 2,144 | 2,317 | 2,200 |
| Intergovernmental Affairs | 25 | 3,107 | 3,056 | 3,522 |
| <u>Legislative Services</u> | | | | |
| Elections Nova Scotia | | 12,070 | 11,204 | 4,141 |
| Government House | | 926 | 926 | 890 |
| Legislative Expenses | | 21,505 | 21,386 | 18,140 |
| Ministers' Salaries and Expenses | | 1,231 | 1,029 | 1,134 |

PUBLIC SERVICE

DEPARTMENTAL EXPENSES SUMMARY
(\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--------------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Office of the Legislative Counsel | | 938 | 938 | 985 |
| Office of the Speaker | | 3,053 | 2,976 | 2,952 |
| Total Legislative Services | 26 | 39,723 | 38,459 | 28,242 |
| Nova Scotia Business Inc. | 27 | 24,505 | 25,705 | 26,935 |
| Nova Scotia Police | | | | |
| Complaints Commissioner | 28 | 432 | 432 | 429 |
| Nova Scotia Securities Commission | 29 | 2,463 | 2,363 | 2,432 |
| Nova Scotia Utility and Review Board | 30 | 3,852 | 3,852 | 4,004 |
| Office of the Auditor General | 31 | 3,334 | 3,258 | 3,421 |
| Office of the Ombudsman | 32 | 1,658 | 1,658 | 1,649 |
| Public Prosecution Service | 33 | 18,725 | 19,287 | 19,332 |
| Public Service Commission | 34 | 19,852 | 19,456 | 17,731 |
| Total - Departmental Expenses | | 182,702 | 186,605 | 194,467 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|----------------|----------------|----------------|
| Salary and Employee Benefits | 108,219 | 105,982 | 107,809 |
| Operating Costs | 72,397 | 76,840 | 64,565 |
| Grants and Contributions | 35,787 | 44,136 | 53,970 |
| Gross Expenses | 216,403 | 226,958 | 226,344 |
| Less: Chargeable to Other Departments | (33,701) | (40,353) | (31,877) |
| Total - Departmental Expenses | 182,702 | 186,605 | 194,467 |

| | | | |
|----------------------------|--------------|---------------|--------------|
| Ordinary Recoveries | 7,137 | 13,809 | 7,422 |
|----------------------------|--------------|---------------|--------------|

Funded Staff (# of FTEs)

| | | | |
|--|--------------|--------------|--------------|
| Total - Funded Staff | 1,228 | 1,174 | 1,220 |
| Less: Staff Funded by External Agencies | (14) | (13) | (14) |
| Total - Departmentally Funded Staff | 1,214 | 1,161 | 1,206 |

PUBLIC SERVICE

Aboriginal Affairs

**Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 1,244 | 1,257 | 1,395 |
| Operating Costs | 846 | 731 | 844 |
| Grants and Contributions | 1,700 | 2,033 | 1,981 |
| Gross Expenses | 3,790 | 4,021 | 4,220 |
| Less: Chargeable to Other Departments | (5) | (236) | (105) |
| Total - Aboriginal Affairs | 3,785 | 3,785 | 4,115 |
| | | | |
| Ordinary Recoveries | 590 | 590 | 650 |
| | | | |
| Funded Staff (# of FTEs) | 15.0 | 13.7 | 16.8 |
| Less: Staff Funded by External Agencies | (1.0) | (1.0) | (1.8) |
| Total - Funded Staff | 14.0 | 12.7 | 15.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Aboriginal Affairs | 3,785 | 3,785 | 4,115 |
| | 3,785 | 3,785 | 4,115 |

PUBLIC SERVICE

Chief Information Office

**Honourable Frank Corbett
Chair of Treasury Board**

The Chief Information Office (CIO) is accountable for ensuring Information Management (IM) and Information Communications Technology (ICT) alignment with the plans and strategies of government; the management of risks as they relate to IM and ICT; optimizing the investment, use, and allocation of IM and ICT resources; maximizing the value of IM and ICT; and, maintaining effectiveness of IM and ICT.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Salary and Employee Benefits | 13,782 | 13,557 | 15,205 |
| Operating Costs | 17,880 | 19,712 | 19,203 |
| Gross Expenses | 31,662 | 33,269 | 34,408 |
| Less: Chargeable to Other Departments | (14,119) | (16,134) | (12,371) |
| Total - Chief Information Office | 17,543 | 17,135 | 22,037 |
| | | | |
| Ordinary Recoveries | 282 | 272 | 288 |
| | | | |
| Funded Staff (# of FTEs) | 184.0 | 175.0 | 194.0 |
| Less: Staff Funded by External Agencies | (4.0) | (3.0) | (4.0) |
| Total - Funded Staff | 180.0 | 172.0 | 190.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Administration | 186 | 185 | 485 |
| Corporate Information Strategies | 3,116 | 2,938 | 4,582 |
| Infrastructure Service Management | 14,241 | 14,012 | 16,970 |
| | 17,543 | 17,135 | 22,037 |

PUBLIC SERVICE

Communications Nova Scotia

Honourable 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 communications planning and strategy development, advertising, print and electronic publishing, photography and video production, editorial, media, web, social media and printing services. CNS is also responsible for the administration of the Come to Life Initiative which markets the Province as the place to live, work, and raise a family.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Salary and Employee Benefits | 9,494 | 10,035 | 9,713 |
| Operating Costs | 14,414 | 14,818 | 14,245 |
| Gross Expenses | 23,908 | 24,853 | 23,958 |
| Less: Chargeable to Other Departments | (15,065) | (16,400) | (15,179) |
| Total - Communications Nova Scotia | 8,843 | 8,453 | 8,779 |
| | | | |
| Ordinary Recoveries | 400 | 300 | 413 |
| | | | |
| Funded Staff (# of FTEs) | 125.0 | 132.8 | 125.0 |
| Less: Staff Funded by External Agencies | (2.0) | (2.0) | (2.0) |
| Total - Funded Staff | 123.0 | 130.8 | 123.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Office of the Assistant Deputy Minister | 1,053 | 1,069 | 1,064 |
| Client Services | 2,864 | 2,698 | 2,857 |
| Communications Planning | 2,277 | 1,805 | 2,177 |
| Communications Services | 2,136 | 2,314 | 2,198 |
| Communications Technology | 513 | 567 | 483 |
| | 8,843 | 8,453 | 8,779 |

PUBLIC SERVICE

Emergency Management Office of Nova Scotia

Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 2,323 | 2,413 | 2,526 |
| Operating Costs | 3,632 | 4,181 | 3,675 |
| Grants and Contributions | 295 | 4,965 | 660 |
| Gross Expenses | 6,250 | 11,559 | 6,861 |
| Less: Chargeable to Other Departments | (243) | (492) | (220) |
| Total - Emergency Management Office of Nova Scotia | 6,007 | 11,067 | 6,641 |
| | | | |
| Ordinary Recoveries | 3,750 | 10,433 | 4,010 |
| | | | |
| Funded Staff (# of FTEs) | 30.0 | 31.3 | 33.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 30.0 | 31.3 | 33.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 2,236 | 2,641 | 2,271 |
| Strategic Services Unit | 104 | 83 | 129 |
| EMO Disaster Assistance | --- | 4,077 | 280 |
| Ground Search and Rescue | 157 | 196 | 201 |
| Search and Rescue New Initiative Fund | --- | 297 | --- |
| E-911 Emergency Reporting System | 3,510 | 3,773 | 3,760 |
| | 6,007 | 11,067 | 6,641 |

PUBLIC SERVICE

Executive Council

**Council of Atlantic Premiers
Honourable Darrell Dexter
Premier**

Provides for Nova Scotia's share of the funding for the operations of the Council.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Grants and Contributions | 1,532 | 1,532 | 1,532 |
| Total - Council of Atlantic Premiers | 1,532 | 1,532 | 1,532 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Secretariat | 538 | 539 | 539 |
| Community College Consortium | 32 | 32 | 32 |
| Council of Atlantic Ministers of Education and Training | 109 | 107 | 107 |
| Maritime Provinces Harness Racing Commission | 197 | 200 | 200 |
| Maritime Provinces Higher Education Commission | 656 | 654 | 654 |
| | 1,532 | 1,532 | 1,532 |

PUBLIC SERVICE

Executive Council Office
Honourable Darrell Dexter
President of Executive Council

Supports the Executive Council and its committees in carrying out governmental, departmental and legislative duties.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 1,732 | 2,445 | 1,746 |
| Operating Costs | 864 | 921 | 763 |
| Grants and Contributions | 4 | 8 | 5 |
| Gross Expenses | 2,600 | 3,374 | 2,514 |
| Less: Chargeable to Other Departments | (60) | (914) | (60) |
| Total - Executive Council Office | 2,540 | 2,460 | 2,454 |
| Ordinary Recoveries | --- | --- | --- |
| Funded Staff (# of FTEs) | 21.2 | 16.5 | 20.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 21.2 | 16.5 | 20.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Cape Breton Cabinet Office | 160 | 80 | 158 |
| Executive Council Office | 584 | 584 | 581 |
| Executive Council Operations | 1,796 | 1,796 | 1,715 |
| | 2,540 | 2,460 | 2,454 |

PUBLIC SERVICE

Office of Policy and Priorities
Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 1,705 | 1,190 | 1,851 |
| Operating Costs | 305 | 459 | 398 |
| Grants and Contributions | 5 | 10 | 4 |
| Gross Expenses | 2,015 | 1,659 | 2,253 |
| Less: Chargeable to Other Departments | (237) | (141) | --- |
| Total - Office of Policy and Priorities | 1,778 | 1,518 | 2,253 |
| | | | |
| Ordinary Recoveries | --- | --- | --- |
| | | | |
| Funded Staff (# of FTEs) | 15.2 | 10.7 | 16.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 15.2 | 10.7 | 16.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 1,778 | 1,518 | 2,253 |
| | 1,778 | 1,518 | 2,253 |

PUBLIC SERVICE

Office of the Premier
Honourable Darrell Dexter
Premier

Provides administrative and support services for the Premier's Office.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 809 | 936 | 799 |
| Operating Costs | 143 | 108 | 119 |
| Gross Expenses | 952 | 1,044 | 918 |
| Less: Chargeable to Other Departments | (116) | (208) | (84) |
| Total - Office of the Premier | 836 | 836 | 834 |
| | | | |
| Ordinary Recoveries | --- | --- | --- |
| | | | |
| Funded Staff (# of FTEs) | 10.0 | 10.6 | 10.0 |
| Less: Staff Funded by External Agencies | --- | (0.3) | --- |
| Total - Funded Staff | 10.0 | 10.3 | 10.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 836 | 836 | 834 |
| | 836 | 836 | 834 |

PUBLIC SERVICE

Treasury Board Office
Honourable Frank Corbett
Chair of Treasury Board

Treasury Board Office 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 1,095 | 979 | 1,356 |
| Operating Costs | 74 | 125 | 77 |
| Grants and Contributions | --- | --- | 15,000 |
| Total - Treasury Board Office | 1,169 | 1,104 | 16,433 |
| | | | |
| Ordinary Recoveries | --- | --- | --- |
| | | | |
| Funded Staff (# of FTEs) | 10.5 | 8.7 | 13.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 10.5 | 8.7 | 13.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 1,169 | 1,104 | 1,433 |
| Change and Innovation Fund | --- | --- | 15,000 |
| | 1,169 | 1,104 | 16,433 |

PUBLIC SERVICE

FOIPOP Review Office

**Honourable Ross Landry
Minister of Justice**

To provide independent non-partisan oversight of decisions made by public bodies by receiving Requests for Review under the *Freedom of Information and Protection of Privacy Act*, Part XX of the *Municipal Government Act* and of privacy matters under the *Privacy Review Officer Act* ["the Acts"]. Thereafter, the Review Officer investigates the requests/complaints from individuals and/or groups who feel their access to information rights or their privacy rights, as provided for in the governing *Acts*, have not been respected. The Review Officer issues public Reports that include findings and recommendations to provincial, municipal and local public bodies to reaffirm, alter or modify their decisions and to rectify their processes and practices with respect to access requests and/or protection of privacy.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Salary and Employee Benefits | 293 | 325 | 341 |
| Operating Costs | 107 | 75 | 57 |
| Total - FOIPOP Review Office | 400 | 400 | 398 |
| | | | |
| Ordinary Recoveries | --- | --- | --- |
| | | | |
| Funded Staff (# of FTEs) | 4.0 | 5.0 | 5.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 4.0 | 5.0 | 5.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Administration | 400 | 400 | 398 |
| | 400 | 400 | 398 |

PUBLIC SERVICE

Government Contributions to Benefit Plans

**Honourable Graham Steele
Minister of Finance**

Provides for the employer's share of the health plan premiums for pensioners and an estimate of anticipated vacation accrual for the fiscal year.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Salary and Employee Benefits | 9,803 | 8,846 | 9,952 |
| Gross Expenses | 9,803 | 8,846 | 9,952 |
| Less: Chargeable to Other Departments | (1,188) | --- | (1,084) |
| Total - Government Contributions to Benefit Plans | 8,615 | 8,846 | 8,868 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Government's Share of Additional Pension Contributions | 1,577 | 2,935 | --- |
| Contributions to Consolidated Health Plans | 6,498 | 6,766 | 7,453 |
| Other Salary and Benefit Accruals | 540 | (855) | 1,415 |
| | 8,615 | 8,846 | 8,868 |

PUBLIC SERVICE

Government Offices

Acadian Affairs

Honourable Graham Steele

Minister of Acadian Affairs

The objects and purposes of the Office of Acadian Affairs as stated in the *French-language Services Act* are to: ensure that the Government is aware of the needs of the Acadian and francophone community; offer advice and support to departments, offices and Crown Corporations for the purpose of developing, adopting and providing programs, policies and services that reflect the needs of the Acadian and francophone community; serve as a central support agency for French-language services within the Government; develop partnerships with Acadian and francophone agencies at provincial, national and international levels; and recognize the contribution of the Acadian and francophone community.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 678 | 626 | 716 |
| Operating Costs | 298 | 386 | 278 |
| Grants and Contributions | 1,204 | 1,169 | 1,204 |
| Gross Expenses | 2,180 | 2,181 | 2,198 |
| Less: Chargeable to Other Departments | (86) | (60) | (104) |
| Total - Acadian Affairs | 2,094 | 2,121 | 2,094 |
| | | | |
| Ordinary Recoveries | 1,400 | 1,427 | 1,400 |
| | | | |
| Funded Staff (# of FTEs) | 11.0 | 9.8 | 11.0 |
| Less: Staff Funded by External Agencies | (4.8) | (4.7) | (4.8) |
| Total - Funded Staff | 6.2 | 5.1 | 6.2 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Acadian Affairs | 2,094 | 2,121 | 2,094 |
| | 2,094 | 2,121 | 2,094 |

PUBLIC SERVICE

African Nova Scotian Affairs

Honourable Percy A. Paris

Minister of African Nova Scotian Affairs

The mandate of the Office of African Nova Scotian Affairs is to: create and promote an integrated approach within government on matters related to the African Nova Scotian communities in the Province of Nova Scotia; represent the interest of the Province in intergovernmental initiatives and negotiations on matters integral to the interest of African Nova Scotians; provide research analysis and policy advice on African Nova Scotian issues; and develop communication strategies and public education to increase understanding within the province of African Nova Scotian culture, heritage and community issues.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 691 | 670 | 797 |
| Operating Costs | 290 | 328 | 266 |
| Grants and Contributions | 54 | 122 | 49 |
| Gross Expenses | 1,035 | 1,120 | 1,112 |
| Less: Chargeable to Other Departments | --- | (63) | --- |
| Total - African Nova Scotian Affairs | 1,035 | 1,057 | 1,112 |
| | | | |
| Ordinary Recoveries | --- | 22 | 86 |
| | | | |
| Funded Staff (# of FTEs) | 10.0 | 9.0 | 11.0 |
| Less: Staff Funded by External Agencies | --- | --- | (1.0) |
| Total - Funded Staff | 10.0 | 9.0 | 10.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| African Nova Scotian Affairs | 1,035 | 1,057 | 1,112 |
| | 1,035 | 1,057 | 1,112 |

PUBLIC SERVICE

Nova Scotia Advisory Council on the Status of Women
Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 629 | 536 | 643 |
| Operating Costs | 332 | 376 | 313 |
| Grants and Contributions | 17 | 12 | 17 |
| Gross Expenses | 978 | 924 | 973 |
| Less: Chargeable to Other Departments | (9) | (15) | (9) |
| Total - Nova Scotia Advisory Council on the Status of Women | 969 | 909 | 964 |
| Ordinary Recoveries | --- | --- | --- |
| Funded Staff (# of FTEs) | 8.0 | 6.5 | 8.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 8.0 | 6.5 | 8.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 969 | 909 | 964 |
| | 969 | 909 | 964 |

PUBLIC SERVICE

Office of Gaelic Affairs

Honourable Maureen MacDonald
Minister of Gaelic Affairs

Responsible for the enhancement of linguistic, cultural and economic development of the Gaelic community in the Province and demonstrating how this contributes to building communities; 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 339 | 290 | 350 |
| Operating Costs | 99 | 160 | 98 |
| Grants and Contributions | 106 | 104 | 94 |
| Gross Expenses | 544 | 554 | 542 |
| Less: Chargeable to Other Departments | --- | (10) | --- |
| Total - Office of Gaelic Affairs | 544 | 544 | 542 |
| | | | |
| Ordinary Recoveries | --- | --- | --- |
| | | | |
| Funded Staff (# of FTEs) | 5.0 | 4.1 | 5.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 5.0 | 4.1 | 5.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 544 | 544 | 542 |
| | 544 | 544 | 542 |

PUBLIC SERVICE

Office of Immigration
Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 1,506 | 1,404 | 1,738 |
| Operating Costs | 937 | 703 | 1,002 |
| Grants and Contributions | 2,248 | 4,399 | 2,250 |
| Gross Expenses | 4,691 | 6,506 | 4,990 |
| Less: Chargeable to Other Departments | --- | (2,037) | --- |
| Total - Office of Immigration | 4,691 | 4,469 | 4,990 |
| | | | |
| Ordinary Recoveries | 260 | 198 | 260 |
| | | | |
| Funded Staff (# of FTEs) | 20.0 | 19.2 | 23.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 20.0 | 19.2 | 23.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 4,691 | 4,469 | 4,990 |
| | 4,691 | 4,469 | 4,990 |

PUBLIC SERVICE

Voluntary Planning Board
Honourable Frank Corbett
Chair of 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 436 | 346 | 446 |
| Operating Costs | 90 | 191 | 78 |
| Grants and Contributions | --- | 5 | --- |
| Gross Expenses | 526 | 542 | 524 |
| Less: Chargeable to Other Departments | --- | (16) | --- |
| Total - Voluntary Planning Board | 526 | 526 | 524 |
| | | | |
| Ordinary Recoveries | --- | --- | --- |
| | | | |
| Funded Staff (# of FTEs) | 6.0 | 4.6 | 6.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 6.0 | 4.6 | 6.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Voluntary Planning Board | 526 | 526 | 524 |
| | 526 | 526 | 524 |

PUBLIC SERVICE

Human Rights Commission
Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Salary and Employee Benefits | 1,773 | 1,663 | 1,861 |
| Operating Costs | 384 | 644 | 352 |
| Grants and Contributions | --- | 23 | --- |
| Gross Expenses | 2,157 | 2,330 | 2,213 |
| Less: Chargeable to Other Departments | (13) | (13) | (13) |
| Total - Human Rights Commission | 2,144 | 2,317 | 2,200 |
| | | | |
| Ordinary Recoveries | --- | --- | --- |
| | | | |
| Funded Staff (# of FTEs) | 24.0 | 22.2 | 24.8 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 24.0 | 22.2 | 24.8 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Administration | 2,144 | 2,317 | 2,200 |
| | 2,144 | 2,317 | 2,200 |

PUBLIC SERVICE

Intergovernmental Affairs

Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 2,069 | 1,993 | 2,143 |
| Operating Costs | 993 | 1,088 | 1,359 |
| Grants and Contributions | 215 | 145 | 190 |
| Gross Expenses | 3,277 | 3,226 | 3,692 |
| Less: Chargeable to Other Departments | (170) | (170) | (170) |
| Total - Intergovernmental Affairs | 3,107 | 3,056 | 3,522 |
| | | | |
| Ordinary Recoveries | 88 | 40 | 5 |
| | | | |
| Funded Staff (# of FTEs) | 26.0 | 24.5 | 26.0 |
| Less: Staff Funded by External Agencies | (1.0) | (0.4) | --- |
| Total - Funded Staff | 25.0 | 24.1 | 26.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 2,119 | 2,062 | 2,259 |
| Ottawa Office | 497 | 496 | 516 |
| Protocol Office | 491 | 498 | 747 |
| | 3,107 | 3,056 | 3,522 |

PUBLIC SERVICE

Legislative Services

Elections Nova Scotia
Honourable Charlie Parker
Speaker

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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 1,656 | 1,319 | 1,395 |
| Operating Costs | 10,414 | 9,885 | 2,746 |
| Total - Elections Nova Scotia | 12,070 | 11,204 | 4,141 |
| | | | |
| Ordinary Recoveries | --- | 3 | --- |
| | | | |
| Funded Staff (# of FTEs) | 16.3 | 15.5 | 17.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 16.3 | 15.5 | 17.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 2,141 | 2,226 | 1,990 |
| Election Costs | 8,300 | 8,300 | 445 |
| Recognized Party Funding | 643 | 627 | 625 |
| Service Delivery and Development | 986 | 51 | 1,081 |
| | 12,070 | 11,204 | 4,141 |

PUBLIC SERVICE

Government House
Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 592 | 592 | 661 |
| Operating Costs | 334 | 334 | 229 |
| Total - Government House | 926 | 926 | 890 |
| | | | |
| Ordinary Recoveries | --- | --- | --- |
| | | | |
| Funded Staff (# of FTEs) | 11.0 | 8.1 | 11.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 11.0 | 8.1 | 11.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 926 | 926 | 890 |
| | 926 | 926 | 890 |

PUBLIC SERVICE

Legislative Expenses

Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 12,838 | 12,805 | 11,678 |
| Operating Costs | 8,634 | 8,548 | 6,429 |
| Grants and Contributions | 40 | 40 | 40 |
| Gross Expenses | 21,512 | 21,393 | 18,147 |
| Less: Chargeable to Other Departments | (7) | (7) | (7) |
| Total - Legislative Expenses | 21,505 | 21,386 | 18,140 |
| | | | |
| Ordinary Recoveries | 69 | 159 | 69 |
| | | | |
| Funded Staff (# of FTEs) | 94.0 | 95.4 | 97.1 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 94.0 | 95.4 | 97.1 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Indemnities, Allowances and Statutory Salaries | 6,942 | 7,050 | 5,981 |
| Members' Travel Expenses | 949 | 949 | 794 |
| Miscellaneous | 1,349 | 1,299 | 1,360 |
| Caucus Offices | 3,277 | 3,300 | 3,047 |
| Office of the Opposition Leaders | 746 | 746 | 709 |
| Committees | 388 | 388 | 387 |
| Constituency Expenses | 7,854 | 7,654 | 5,862 |
| | 21,505 | 21,386 | 18,140 |

PUBLIC SERVICE

Ministers' Salaries and Expenses Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 904 | 717 | 819 |
| Operating Costs | 327 | 312 | 315 |
| Total - Ministers' Salaries and Expenses | 1,231 | 1,029 | 1,134 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 1,231 | 1,029 | 1,134 |
| | 1,231 | 1,029 | 1,134 |

PUBLIC SERVICE

Office of the Legislative Counsel
Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 848 | 848 | 909 |
| Operating Costs | 90 | 90 | 76 |
| Total - Office of the Legislative Counsel | 938 | 938 | 985 |
| | | | |
| Ordinary Recoveries | --- | --- | --- |
| | | | |
| Funded Staff (# of FTEs) | 8.0 | 7.6 | 8.5 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 8.0 | 7.6 | 8.5 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 938 | 938 | 985 |
| | 938 | 938 | 985 |

PUBLIC SERVICE

Office of the Speaker
Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 2,312 | 2,248 | 2,315 |
| Operating Costs | 749 | 736 | 645 |
| Gross Expenses | 3,061 | 2,984 | 2,960 |
| Less: Chargeable to Other Departments | (8) | (8) | (8) |
| Total - Office of the Speaker | 3,053 | 2,976 | 2,952 |
| | | | |
| Ordinary Recoveries | 25 | 26 | 25 |
| | | | |
| Funded Staff (# of FTEs) | 61.0 | 59.4 | 60.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 61.0 | 59.4 | 60.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| General Administration | 688 | 611 | 696 |
| Hansard Reporting Services | 628 | 628 | 646 |
| Legislative Library | 886 | 886 | 735 |
| House of Assembly Operations | 381 | 381 | 381 |
| Legislative Television | 470 | 470 | 494 |
| | 3,053 | 2,976 | 2,952 |

PUBLIC SERVICE

Nova Scotia Business Inc.

Honourable Percy A. Paris

Minister of Economic and Rural Development

Nova Scotia Business Inc., with a private-sector led 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, financing and venture capital 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Grants and Contributions | 24,505 | 25,705 | 26,935 |
| Total - Nova Scotia Business Inc. | 24,505 | 25,705 | 26,935 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Nova Scotia Business Inc. | 24,505 | 25,705 | 26,935 |
| | 24,505 | 25,705 | 26,935 |

PUBLIC SERVICE

Nova Scotia Police Complaints Commissioner
Honourable Graham Steele
Minister of Finance

The Nova Scotia Police Complaints Commissioner is responsible for civilian oversight of municipal police.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| Salary and Employee Benefits | 199 | 168 | 194 |
| Operating Costs | 233 | 303 | 235 |
| Gross Expenses | 432 | 471 | 429 |
| Less: Chargeable to Other Departments | --- | (39) | --- |
| Total - Nova Scotia Police Complaints Commissioner | 432 | 432 | 429 |
| | | | |
| Ordinary Recoveries | --- | --- | --- |
| | | | |
| Funded Staff (# of FTEs) | 3.5 | 3.0 | 3.5 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 3.5 | 3.0 | 3.5 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Administration | 432 | 432 | 429 |
| | 432 | 432 | 429 |

PUBLIC SERVICE

Nova Scotia Securities Commission

**Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 1,741 | 1,589 | 1,770 |
| Operating Costs | 722 | 786 | 662 |
| Gross Expenses | 2,463 | 2,375 | 2,432 |
| Less: Chargeable to Other Departments | --- | (12) | --- |
| Total - Nova Scotia Securities Commission | 2,463 | 2,363 | 2,432 |
| | | | |
| Ordinary Recoveries | --- | 10 | --- |
| | | | |
| Funded Staff (# of FTEs) | 21.0 | 19.2 | 21.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 21.0 | 19.2 | 21.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 2,463 | 2,363 | 2,432 |
| | 2,463 | 2,363 | 2,432 |

PUBLIC SERVICE

Nova Scotia Utility and Review Board

Honourable 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, pipelines, 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, payday loans, and petroleum product pricing.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Grants and Contributions | 3,852 | 3,852 | 4,004 |
| Total - Nova Scotia Utility and Review Board | 3,852 | 3,852 | 4,004 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Administration | 3,852 | 3,852 | 4,004 |
| | 3,852 | 3,852 | 4,004 |

PUBLIC SERVICE

Office of the Auditor General
Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Salary and Employee Benefits | 2,625 | 2,610 | 2,903 |
| Operating Costs | 709 | 648 | 518 |
| Total - Office of the Auditor General | <u>3,334</u> | <u>3,258</u> | <u>3,421</u> |
| Ordinary Recoveries | --- | --- | --- |
| Funded Staff (# of FTEs) | 31.6 | 31.2 | 34.6 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | <u>31.6</u> | <u>31.2</u> | <u>34.6</u> |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Office of the Auditor General | 3,334 | 3,258 | 3,421 |
| | <u>3,334</u> | <u>3,258</u> | <u>3,421</u> |

PUBLIC SERVICE

Office of the Ombudsman

Honourable Charlie Parker
Speaker

The Office of the Ombudsman is required, by statute, to investigate and respond to citizens concerns arising from the administration of provincial and municipal laws within Nova Scotia. The Office may also initiate own motion investigations, systemic issues, and matters referred to it by a Committee of the House. In recent years the mandate has expanded to include a pro-active role in relation to the Province's programs and services for youth in keeping with the UN Convention of the Rights of the Child, seniors, and adult corrections. Under the Provincial Civil Service Disclosure of Wrongdoing Regulations, the Ombudsman is granted authority to investigate claims brought forward by provincial civil servants regarding allegations of wrongdoing in the workplace.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 1,428 | 1,428 | 1,425 |
| Operating Costs | 280 | 280 | 274 |
| Gross Expenses | 1,708 | 1,708 | 1,699 |
| Less: Chargeable to Other Departments | (50) | (50) | (50) |
| Total - Office of the Ombudsman | 1,658 | 1,658 | 1,649 |
| | | | |
| Ordinary Recoveries | --- | --- | --- |
| | | | |
| Funded Staff (# of FTEs) | 17.0 | 15.4 | 17.0 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 17.0 | 15.4 | 17.0 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 1,658 | 1,658 | 1,649 |
| | 1,658 | 1,658 | 1,649 |

PUBLIC SERVICE

Public Prosecution Service

Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Salary and Employee Benefits | 15,010 | 15,103 | 14,466 |
| Operating Costs | 3,775 | 4,795 | 4,926 |
| Gross Expenses | 18,785 | 19,898 | 19,392 |
| Less: Chargeable to Other Departments | (60) | (611) | (60) |
| Total - Public Prosecution Service | 18,725 | 19,287 | 19,332 |
| | | | |
| Ordinary Recoveries | 181 | 224 | 216 |
| | | | |
| Funded Staff (# of FTEs) | 168.2 | 160.3 | 169.8 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Funded Staff | 168.2 | 160.3 | 169.8 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Head Office | 3,515 | 3,430 | 4,104 |
| Cape Breton Region | 2,600 | 2,602 | 2,589 |
| Central Region | 2,842 | 2,859 | 2,655 |
| Halifax Region | 6,275 | 6,321 | 6,420 |
| Western Region | 2,361 | 2,865 | 2,451 |
| Appeals Division | 1,132 | 1,210 | 1,113 |
| | 18,725 | 19,287 | 19,332 |

PUBLIC SERVICE

Public Service Commission

Honourable 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.

| <u>Departmental Expenses by Object (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Salary and Employee Benefits | 17,665 | 17,044 | 15,696 |
| Operating Costs | 4,442 | 5,117 | 4,383 |
| Grants and Contributions | 10 | 12 | 5 |
| Gross Expenses | 22,117 | 22,173 | 20,084 |
| Less: Chargeable to Other Departments | (2,265) | (2,717) | (2,353) |
| Total - Public Service Commission | 19,852 | 19,456 | 17,731 |
| | | | |
| Ordinary Recoveries | 92 | 105 | --- |
| | | | |
| Funded Staff (# of FTEs) | 270.9 | 254.3 | 232.2 |
| Less: Staff Funded by External Agencies | (1.0) | (1.1) | --- |
| Total - Funded Staff | 269.9 | 253.2 | 232.2 |

SUPPLEMENTARY INFORMATION

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Corporate Human Resources Service Delivery | 10,881 | 10,366 | 9,044 |
| Employee Relations | 2,219 | 1,972 | 2,228 |
| Leadership and Coordination | 3,251 | 4,076 | 3,208 |
| Strategic Human Resources Management | 3,501 | 3,042 | 3,251 |
| | 19,852 | 19,456 | 17,731 |
| | | | |
| Total - Departmental Expenses | 182,702 | 186,605 | 194,467 |

SENIORS

Honourable Denise Peterson - Rafuse
Minister
4th Floor
1740 Granville Street
Halifax, Nova Scotia
424-8296

Ms. Kelliann Dean
Deputy Minister
4th Floor
1740 Granville Street
Halifax, Nova Scotia
424-5426

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.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 1,957 | 1,862 | 1,902 |

SENIORS

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--------------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Administration | | 668 | 596 | 701 |
| Seniors' Initiatives | | 1,289 | 1,266 | 1,201 |
| Total - Departmental Expenses | 35 | 1,957 | 1,862 | 1,902 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|--------------------------------------|--------------|--------------|--------------|
| Salary and Employee Benefits | 652 | 442 | 658 |
| Operating Costs | 360 | 500 | 344 |
| Grants and Contributions | 945 | 920 | 900 |
| Total - Departmental Expenses | 1,957 | 1,862 | 1,902 |

| | | | |
|----------------------------|-----|-----|-----|
| Ordinary Recoveries | --- | --- | --- |
|----------------------------|-----|-----|-----|

Funded Staff (# of FTEs)

| | | | |
|--|----------|----------|----------|
| Total - Funded Staff | 9 | 7 | 9 |
| Less: Staff Funded by External Agencies | --- | --- | --- |
| Total - Departmentally Funded Staff | 9 | 7 | 9 |

SENIORS

SUPPLEMENTARY INFORMATION

Administration

Provides overall management and coordination of services to seniors, for the Department.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Executive Administration | 668 | 596 | 701 |
| | 668 | 596 | 701 |
| Funded Staff (# of FTEs) | 7.0 | 4.8 | 7.0 |

Seniors' Initiatives

Provides funding for Seniors' initiatives for the Age-Friendly Community Program, Positive Aging Community Program, Safety for Seniors' Initiative, and Strategy for Positive Aging Progress Report and program development.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Seniors' Initiatives | 1,289 | 1,266 | 1,201 |
| | 1,289 | 1,266 | 1,201 |
| Funded Staff (# of FTEs) | 2.0 | 1.4 | 2.0 |
| Total - Departmental Expenses | 1,957 | 1,862 | 1,902 |

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 accountable for providing government programs and services to business, individuals and municipalities, ensuring quality service delivery, convenient sustainable access and streamlined services; optimizing technology and ensuring data integrity and security; and building and demonstrating leadership to become a nimble organization to respond to current and future client and government needs.

| | Departmental Summary | | |
|--------------------------------------|-----------------------------|------------------|------------------|
| | (\$ thousands) | | |
| | 2009-2010 | 2009-2010 | 2010-2011 |
| | Estimate | Forecast | Estimate |
| Total - Departmental Expenses | 300,194 | 287,958 | 312,304 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

SUPPLEMENTARY INFORMATION

Senior Management

Provides senior management and coordination of the activities and responsibilities of the Department, including communications.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of the Minister and Deputy Minister | 494 | 500 | 481 |
| | <u>494</u> | <u>500</u> | <u>481</u> |
| Funded Staff (# of FTEs) | 5.0 | 4.2 | 4.0 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

SUPPLEMENTARY INFORMATION

Service Delivery

Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for implementing integrated customer-oriented services that make it easier for clients to interact with government. Responsible for the Department Call Centre, Access Nova Scotia Offices, Registry of Motor Vehicle Offices, Land Registration 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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Executive Director | 157 | 194 | 185 |
| E-Services | 1,897 | 1,899 | 1,987 |
| Operations Centre | 8,621 | 9,037 | 8,714 |
| Northeast Region | 7,287 | 7,255 | 7,337 |
| South and Western Valley Region | 5,062 | 5,046 | 5,222 |
| Central Region | 9,808 | 9,531 | 9,919 |
| Program Integration | 638 | 708 | 962 |
| | 33,470 | 33,670 | 34,326 |
| | | | |
| Funded Staff (# of FTEs) | 486.8 | 445.7 | 486.9 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

SUPPLEMENTARY INFORMATION

Strategy, Integrations and Registries

Access Branch responsible for providing strategic leadership, registry integration (business, vital statistics, land and motor vehicle), modernization of legislation and programs. Responsibilities include risk and quality assessment, performance indicators, and partnerships, as well as, identification and recommendations 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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Executive Director | 493 | 242 | 241 |
| Business Programs | 1,259 | 1,081 | 1,300 |
| Registry of Motor Vehicles | 3,445 | 3,544 | 3,489 |
| Land and Property | 1,350 | 1,188 | 1,303 |
| Vital Statistics | 1,903 | 1,726 | 1,600 |
| Strategy and Integration | 493 | 893 | 1,094 |
| | <u>8,943</u> | <u>8,674</u> | <u>9,027</u> |
| | | | |
| Funded Staff (# of FTEs) | 107.5 | 94.9 | 106.3 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Executive Director | 2,155 | 2,206 | 2,265 |
| Geographic Information Services | 4,194 | 4,297 | 5,107 |
| Information Technology | 4,134 | 4,171 | 4,033 |
| Project and Portfolio Management | 4,841 | 4,376 | 4,325 |
| Architecture and Information Management | 611 | 717 | 693 |
| | <u>15,935</u> | <u>15,767</u> | <u>16,423</u> |
| | | | |
| Funded Staff (# of FTEs) | 101.0 | 88.8 | 114.0 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

SUPPLEMENTARY INFORMATION

Program Management and Corporate Services

Promotes the Department's corporate direction and provides leadership for its strategic and operational planning, policy development, program administration, and coordination of the legislative and regulatory reform agenda. The division also provides department wide corporate services including 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 fuel and tobacco taxes and several other key revenue streams, implementation of government's corporate collection policy, and business licensing in several key economic sectors.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Executive Director | 1,198 | 1,406 | 1,212 |
| Audit and Enforcement | 3,679 | 6,027 | 4,288 |
| Corporate Services Unit | 1,173 | 1,143 | 1,174 |
| Corporate Development | 7,556 | 7,740 | 8,031 |
| Collections | 1,343 | 379 | 1,148 |
| Consumer and Business Policy | 16,558 | 13,925 | 16,533 |
| Tax Commissioner's Office | 670 | 669 | 402 |
| | <u>32,177</u> | <u>31,289</u> | <u>32,788</u> |
| | | | |
| Funded Staff (# of FTEs) | 148.3 | 120.5 | 141.2 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

SUPPLEMENTARY INFORMATION

Municipal Relations

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 *Municipal Government Act*, *Municipal Act* and the *Assessment Act*; and administers a variety of operating and capital grant programs.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Executive Director | 292 | 369 | 475 |
| Planning and Advisory Services | 989 | 934 | 1,038 |
| Grants and Programs | 148,514 | 137,659 | 160,550 |
| Transit Incentive Program | 500 | 250 | 500 |
| Federal Gas Tax Transfer | 58,064 | 58,064 | 55,900 |
| Policy and Finance | 816 | 782 | 796 |
| | <u>209,175</u> | <u>198,058</u> | <u>219,259</u> |
| | | | |
| Funded Staff (# of FTEs) | 38.0 | 33.8 | 39.1 |
| | | | |
| Total - Departmental Expenses | <u>300,194</u> | <u>287,958</u> | <u>312,304</u> |

TOURISM, CULTURE AND HERITAGE

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

Ms. Laura Lee Langley
Acting Deputy Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4869

The Department of Tourism, Culture and Heritage is responsible for tourism planning, development, marketing and operations; the development of the Province's culture sector, including cultural industries; the development and preservation of the Province's natural and cultural heritage, including operation of the Nova Scotia Museum heritage services; as well as Nova Scotia Archives and Records Management.

Total - Departmental Expenses

| Departmental Summary | | |
|-----------------------------|------------------|------------------|
| (\$ thousands) | | |
| 2009-2010 | 2009-2010 | 2010-2011 |
| Estimate | Forecast | Estimate |
| 63,022 | 63,341 | 61,065 |

TOURISM, CULTURE AND HERITAGE

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution Number</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Office of the Minister and Deputy Minister | | 463 | 446 | 460 |
| Corporate Strategy and Operations | | 3,013 | 2,786 | 2,951 |
| Tourism | | 25,229 | 25,855 | 25,229 |
| Heritage | | 19,195 | 19,086 | 18,403 |
| Culture | | 10,434 | 10,231 | 9,334 |
| Art Gallery of Nova Scotia | | 2,076 | 2,417 | 2,029 |
| Nova Scotia Archives and Records Management | | 2,612 | 2,520 | 2,659 |
| Total - Departmental Expenses | 37 | 63,022 | 63,341 | 61,065 |

Departmental Expenses by Object (\$ thousands)

| | | | |
|---------------------------------------|---------------|---------------|---------------|
| Salary and Employee Benefits | 18,859 | 18,374 | 18,810 |
| Operating Costs | 21,082 | 20,705 | 19,865 |
| Grants and Contributions | 23,397 | 24,788 | 22,654 |
| Gross Expenses | 63,338 | 63,867 | 61,329 |
| Less: Chargeable to Other Departments | (316) | (526) | (264) |
| Total - Departmental Expenses | 63,022 | 63,341 | 61,065 |

| | | | |
|----------------------------|--------------|------------|------------|
| Ordinary Recoveries | 1,055 | 932 | 696 |
|----------------------------|--------------|------------|------------|

Funded Staff (# of FTEs)

| | | | |
|--|------------|------------|------------|
| Total - Funded Staff | 325 | 314 | 322 |
| Less: Staff Funded by External Agencies | (8) | (8) | (5) |
| Total - Departmentally Funded Staff | 317 | 306 | 317 |

TOURISM, CULTURE AND HERITAGE

SUPPLEMENTARY INFORMATION

Office of the Minister and Deputy Minister

Provides overall leadership, management and coordination of the Department's programs and services.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of the Minister and Deputy Minister | 463 | 446 | 460 |
| | 463 | 446 | 460 |
| Funded Staff (# of FTEs) | 3.0 | 3.3 | 3.0 |

Corporate Strategy and Operations

Responsible for corporate policy, planning, research, program evaluation, risk management, information management, and the coordination of departmental administrative functions.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 1,874 | 1,738 | 1,806 |
| Policy | 363 | 311 | 364 |
| Communications | 333 | 308 | 334 |
| Information Management | 443 | 429 | 447 |
| | 3,013 | 2,786 | 2,951 |
| Funded Staff (# of FTEs) | 16.0 | 15.6 | 16.0 |

TOURISM, CULTURE AND HERITAGE

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Senior Management and Industry Coordination | 848 | 826 | 800 |
| Tourism Development | 4,306 | 4,782 | 4,519 |
| Marketing | 15,835 | 15,707 | 15,409 |
| Sales and Partnerships | 4,240 | 4,540 | 4,501 |
| | <u>25,229</u> | <u>25,855</u> | <u>25,229</u> |
| | | | |
| Funded Staff (# of FTEs) | 121.0 | 111.6 | 121.0 |

TOURISM, CULTURE AND HERITAGE

SUPPLEMENTARY INFORMATION

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 Restorations Commission Act*, and the *Heritage Property Act*.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Heritage Services | 1,955 | 2,488 | 1,860 |
| Nova Scotia Museum Sites | 8,844 | 8,854 | 8,333 |
| Museum Operations | 5,438 | 5,101 | 5,591 |
| Stewardship Programs and Promotion | 2,958 | 2,643 | 2,619 |
| | <u>19,195</u> | <u>19,086</u> | <u>18,403</u> |
| | | | |
| Funded Staff (# of FTEs) | 133.9 | 134.9 | 131.1 |

TOURISM, CULTURE AND HERITAGE

SUPPLEMENTARY INFORMATION

Culture

Actively promotes and supports Nova Scotia's culture sector through program delivery, support for development and investment strategies and the provision of research to assist the sector. Works in partnership with Nova Scotia's cultural community to contribute to its stewardship and economic growth.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Cultural Development | 6,213 | 6,033 | 5,401 |
| Cultural Organizations | 4,221 | 4,198 | 3,933 |
| | <u>10,434</u> | <u>10,231</u> | <u>9,334</u> |
| Funded Staff (# of FTEs) | 17.5 | 16.8 | 17.5 |

TOURISM, CULTURE AND HERITAGE

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Art Gallery of Nova Scotia | 2,076 | 2,417 | 2,029 |
| | <u>2,076</u> | <u>2,417</u> | <u>2,029</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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 2,098 | 2,037 | 2,114 |
| Records Management | 514 | 483 | 545 |
| | <u>2,612</u> | <u>2,520</u> | <u>2,659</u> |
| | | | |
| Funded Staff (# of FTEs) | 33.4 | 31.0 | 33.4 |
| | | | |
| Total - Departmental Expenses | <u>63,022</u> | <u>63,341</u> | <u>61,065</u> |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

Honourable Bill Estabrooks
Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-7705

Mr. David Darrow
Deputy Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-4036

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.

Total - Departmental Expenses

| Departmental Summary | | |
|-----------------------------|------------------|------------------|
| (\$ thousands) | | |
| 2009-2010 | 2009-2010 | 2010-2011 |
| Estimate | Forecast | Estimate |
| 374,333 | 378,000 | 397,343 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

| <u>Programs and Services</u> | <u>Resolution #</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------|-------------------------------|-------------------------------|-------------------------------|
| Senior Management | | 941 | 941 | 943 |
| Corporate Services Unit | | 3,412 | 3,175 | 3,412 |
| Policy and Planning | | 1,068 | 1,094 | 1,215 |
| Nova Scotia Gateway Initiative | | 1,191 | 518 | 1,061 |
| <u>Highway Programs</u> | | | | |
| Highway Programs - Administration | | 1,525 | 1,490 | 1,525 |
| Field Operations | | 19,761 | 19,037 | 19,741 |
| Highways and Bridges | | 75,557 | 80,259 | 72,340 |
| Snow and Ice Control | | 52,381 | 52,994 | 54,604 |
| Employee Benefits | | 15,531 | 16,008 | 15,826 |
| Ferry Enterprises | | 8,250 | 8,388 | 8,089 |
| Fleet Management | | 1,400 | 1,400 | 1,560 |
| Vehicle Compliance | | 3,080 | 2,811 | 3,262 |
| Highway Engineering and Construction Services | | 6,400 | 5,985 | 6,300 |
| Maintenance Improvements | | 129,360 | 129,129 | 152,884 |
| <u>Public Works</u> | | | | |
| Public Works - Administration | | 1,070 | 936 | 1,051 |
| Security, Risk Management and Insurance Services | | 690 | 1,426 | 2,310 |
| Real Property Services | | 4,709 | 4,779 | 4,948 |
| Industrial Parks and Utilities | | 2,204 | 2,002 | 2,167 |
| Public Safety and Field Communications | | 10,540 | 10,924 | 8,240 |
| Engineering, Design and Construction Services | | 2,093 | 2,297 | 2,005 |
| Environmental Remediation | | 1,738 | 1,738 | 1,732 |
| Building Services | | 12,493 | 11,930 | 12,831 |
| Public Works and Special Projects | | 18,939 | 18,739 | 19,297 |
| Total - Departmental Expenses | 38 | 374,333 | 378,000 | 397,343 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

| <u>Programs and Services</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| <u>Departmental Expenses by Object (\$ thousands)</u> | | | |
| Salary and Employee Benefits | 124,311 | 120,264 | 125,998 |
| Operating Costs | 273,485 | 286,471 | 290,554 |
| Grants and Contributions | 1,260 | 241 | 207 |
| Gross Expenses | 399,056 | 406,976 | 416,759 |
| Less: Chargeable to Other Departments | (19,482) | (24,006) | (14,651) |
| Less: Chargeable to Tangible Capital Assets | (5,241) | (4,970) | (4,765) |
| Total - Departmental Expenses | 374,333 | 378,000 | 397,343 |
| | | | |
| Ordinary Recoveries | 8,876 | 11,408 | 7,627 |
| | | | |
| <u>Funded Staff (# of FTEs)</u> | | | |
| Total - Funded Staff | 2,233 | 2,164 | 2,220 |
| Less: Staff Funded by External Agencies | (239) | (193) | (209) |
| Total - Departmentally Funded Staff | 1,994 | 1,971 | 2,011 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

Senior Management

Provides overall management and coordination of the activities and responsibilities of the Department.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Office of the Minister | 224 | 224 | 224 |
| Office of the Deputy Minister | 292 | 292 | 292 |
| Public Affairs and Communications | 425 | 425 | 427 |
| | <u>941</u> | <u>941</u> | <u>943</u> |
| | | | |
| Funded Staff (# of FTEs) | 7.0 | 6.7 | 7.0 |

Corporate Services Unit

Provides financial, administrative, and IT Business Solutions to the Department.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Financial Services | 2,469 | 2,245 | 2,469 |
| IT Services | 943 | 930 | 943 |
| | <u>3,412</u> | <u>3,175</u> | <u>3,412</u> |
| | | | |
| Funded Staff (# of FTEs) | 44.0 | 41.3 | 44.0 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Executive Director | 259 | 262 | 260 |
| Policy Development | 436 | 468 | 523 |
| Research and Analysis | 373 | 364 | 432 |
| | <u>1,068</u> | <u>1,094</u> | <u>1,215</u> |
| Funded Staff (# of FTEs) | 11.0 | 11.4 | 13.0 |

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Nova Scotia Gateway Initiative | 1,191 | 518 | 1,061 |
| | <u>1,191</u> | <u>518</u> | <u>1,061</u> |
| Funded Staff (# of FTEs) | 3.0 | 2.0 | 3.0 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

Highway Programs

Provides maintenance, snow and ice control, and ferry services for the provincial transportation 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 the Department's Highway Programs, including capital construction, maintenance and operations, vehicle compliance and safety, and all technical design and planning functions.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Highway Programs - Administration | 1,525 | 1,490 | 1,525 |
| | <u>1,525</u> | <u>1,490</u> | <u>1,525</u> |
| Funded Staff (# of FTEs) | 12.0 | 11.3 | 14.0 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

Field Operations

Provides administrative services, field direction and project management to maintenance and construction programs throughout the Province.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Field Administration - Operations | 13,381 | 13,413 | 13,357 |
| Field Administration - Construction | 6,380 | 5,624 | 6,384 |
| | <u>19,761</u> | <u>19,037</u> | <u>19,741</u> |
| Funded Staff (# of FTEs) | 385.5 | 382.3 | 385.5 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

Highways and Bridges

Provides for 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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Surface Maintenance | 33,042 | 33,588 | 28,746 |
| Roadside Maintenance | 3,300 | 3,844 | 4,003 |
| Drainage Maintenance | 6,812 | 8,681 | 6,636 |
| Bridge Maintenance | 12,288 | 11,156 | 12,198 |
| Building Maintenance | 4,579 | 4,833 | 4,346 |
| Traffic Control | 9,896 | 10,273 | 10,567 |
| Operational Support - Summer | 4,576 | 4,609 | 4,767 |
| Miscellaneous | 1,064 | 3,275 | 1,077 |
| | <u>75,557</u> | <u>80,259</u> | <u>72,340</u> |
| | | | |
| Funded Staff (# of FTEs) | 828.0 | 840.7 | 841.0 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

Snow and Ice Control

Provides for the removal of snow and ice on paved highways and gravel roads, as well as salting and sanding the driving surface.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Snow Plowing | 15,836 | 16,230 | 16,324 |
| Salting | 27,947 | 27,549 | 29,102 |
| Sanding | 3,687 | 4,204 | 4,126 |
| Operational Support - Winter | 4,911 | 5,011 | 5,052 |
| | <u>52,381</u> | <u>52,994</u> | <u>54,604</u> |
| | | | |
| Funded Staff (# of FTEs) | 290.0 | 296.0 | 292.0 |

Employee Benefits

Provides for the employer's contribution to group and government benefit plans for CUPE employees. Provides for payments to Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Employee Benefits | 6,623 | 6,718 | 6,745 |
| Paid Leave | 6,083 | 6,295 | 6,218 |
| Workers' Compensation | 2,825 | 2,995 | 2,863 |
| | <u>15,531</u> | <u>16,008</u> | <u>15,826</u> |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Country Harbour Ferry | 770 | 877 | 847 |
| Englishtown Ferry | 1,573 | 1,447 | 1,266 |
| Grand Passage Ferry | 1,483 | 1,426 | 1,445 |
| LaHave Ferry | 709 | 769 | 743 |
| Little Narrows Ferry | 775 | 814 | 790 |
| Petite Passage Ferry | 1,775 | 1,891 | 1,864 |
| Pictou Island Ferry | 200 | 192 | 162 |
| Tancook Ferry | 797 | 771 | 812 |
| Provincial Relief Ferry | 168 | 201 | 160 |
| | <u>8,250</u> | <u>8,388</u> | <u>8,089</u> |
| Funded Staff (# of FTEs) | 92.8 | 91.1 | 91.8 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

Fleet Management

Provides for the 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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Operations | 1,400 | 1,400 | 1,560 |
| | <u>1,400</u> | <u>1,400</u> | <u>1,560</u> |
| Funded Staff (# of FTEs) | 23.0 | 21.0 | 22.0 |

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Vehicle Compliance | 3,080 | 2,811 | 3,262 |
| | <u>3,080</u> | <u>2,811</u> | <u>3,262</u> |
| Funded Staff (# of FTEs) | 41.0 | 35.4 | 44.0 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

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.

| Programs and Services (\$ thousands) | 2009-2010 Estimate | 2009-2010 Forecast | 2010-2011 Estimate |
|---|-------------------------------|-------------------------------|-------------------------------|
| Executive Director - Highway Engineering and Construction Services | 832 | 752 | 611 |
| Director - Highway Engineering Services | 173 | --- | --- |
| Structural Engineering | 713 | 399 | 635 |
| Road Safety | 705 | 694 | 723 |
| Traffic Engineering | 997 | 987 | 1,019 |
| Highway Planning and Design | 1,460 | 1,450 | 1,558 |
| Highway Construction Services | 1,520 | 1,703 | 1,754 |
| | 6,400 | 5,985 | 6,300 |
| Funded Staff (# of FTEs) | 73.0 | 68.2 | 71.0 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Roads | 22,111 | 17,044 | 21,257 |
| Road Amortization | 94,584 | 97,989 | 115,433 |
| Bridges | 1,000 | 3,214 | 2,588 |
| Bridge Amortization | 9,512 | 8,714 | 11,208 |
| Construction on Ferries/Docks | 500 | 500 | 500 |
| Ferry and Wharf Amortization | 953 | 968 | 1,198 |
| Machinery Purchases | 700 | 700 | 700 |
| | <u>129,360</u> | <u>129,129</u> | <u>152,884</u> |
| Funded Staff (# of FTEs) | 177.0 | 149.5 | 158.0 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Public Works - Administration | 1,070 | 936 | 1,051 |
| | <u>1,070</u> | <u>936</u> | <u>1,051</u> |
| Funded Staff (# of FTEs) | 4.0 | 3.4 | 2.0 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

Security, Risk Management and Insurance Services

Responsible for ensuring that the physical security interest of government and the public program delivery are addressed and managed. Provides insurance and associated claims management services to government departments and agencies.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Risk Management | 594 | 1,330 | 2,214 |
| Senior Security Officer | 96 | 96 | 96 |
| | <u>690</u> | <u>1,426</u> | <u>2,310</u> |
| Funded Staff (# of FTEs) | 6.0 | 6.0 | 6.0 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Director - Real Property Services | 344 | 344 | 360 |
| Accommodations | 2,592 | 2,567 | 2,626 |
| Inventory | 664 | 670 | 672 |
| Postal Services | 571 | 660 | 747 |
| Stockroom | (6) | (6) | (2) |
| Acquisitions and Disposals | 544 | 544 | 545 |
| | <u>4,709</u> | <u>4,779</u> | <u>4,948</u> |
| | | | |
| Funded Staff (# of FTEs) | 40.0 | 39.4 | 40.0 |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

Industrial Parks and Utilities

Provides for the operation and maintenance of industrial parks and water supply facilities at various locations throughout Nova Scotia.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Supplementary Information | | | |
| Industrial Parks | 758 | 674 | 700 |
| Utilities - Eastern | 425 | 372 | 435 |
| Utilities - Northern | 614 | 606 | 615 |
| Utilities - Western | 305 | 246 | 311 |
| Utilities - Provincial-Wide Programs | 102 | 104 | 106 |
| | <u>2,204</u> | <u>2,002</u> | <u>2,167</u> |

| | | | |
|--------------------------|------|------|-------------|
| Funded Staff (# of FTEs) | 13.5 | 12.4 | 13.5 |
|--------------------------|------|------|-------------|

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Public Safety and Field Communications | 10,540 | 10,924 | 8,240 |
| | <u>10,540</u> | <u>10,924</u> | <u>8,240</u> |

| | | | |
|--------------------------|------|------|-------------|
| Funded Staff (# of FTEs) | 13.5 | 14.1 | 15.5 |
|--------------------------|------|------|-------------|

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

Engineering, Design and Construction Services

Provides the planning, design and management of provincial building infrastructure and environmental remediation projects.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| Director - Engineering, Design and Construction Services | 201 | 200 | 206 |
| Project Management | 248 | 198 | 257 |
| Building Design | 893 | 1,182 | 829 |
| Environmental Services | 751 | 717 | 713 |
| | <u>2,093</u> | <u>2,297</u> | <u>2,005</u> |
| Funded Staff (# of FTEs) | 59.0 | 44.9 | 52.0 |

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.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Environmental Remediation | 1,738 | 1,738 | 1,732 |
| | <u>1,738</u> | <u>1,738</u> | <u>1,732</u> |

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

Building Services

Provides for the maintenance, operation, capital planning, and upgrading of government buildings and properties.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Administration | 2,484 | 2,096 | 2,701 |
| Maintenance Services | 10,009 | 9,834 | 10,130 |
| | <u>12,493</u> | <u>11,930</u> | <u>12,831</u> |
| Funded Staff (# of FTEs) | 109.5 | 86.4 | 104.7 |

Public Works and Special Projects

Provides for the design, construction, renovation and upgrading of government properties for projects that do not meet the TCA guidelines.

| <u>Programs and Services (\$ thousands)</u> | <u>2009-2010 Estimate</u> | <u>2009-2010 Forecast</u> | <u>2010-2011 Estimate</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Agriculture | 1,115 | 1,115 | 750 |
| Community Services | 125 | 125 | 100 |
| Education | 300 | 300 | 500 |
| Fisheries and Aquaculture | 145 | 145 | 100 |
| Justice | 480 | 480 | 500 |
| Natural Resources | 475 | 475 | 650 |
| Service Nova Scotia and Municipal Relations | 21 | 21 | 21 |
| Tourism, Culture and Heritage | 1,877 | 1,877 | 1,725 |
| Transportation and Infrastructure Renewal | 2,733 | 2,733 | 2,850 |
| Amortization | 11,668 | 11,468 | 12,101 |
| | <u>18,939</u> | <u>18,739</u> | <u>19,297</u> |
| Total - Departmental Expenses | <u>374,333</u> | <u>378,000</u> | <u>397,343</u> |