

Estimates and Supplementary Detail

for the fiscal year 2010–2011

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Minister of Finance



PROVINCE OF NOVA SCOTIA 2010-2011 ESTIMATES

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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 Equivalents (FTEs)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in departmental expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear 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)

	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	8,054,963	8,088,461	8,391,031
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
	9,094,060	9,010,592	9,044,361
	(1,039,097)	(922,131)	(653,330)
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)
	90,207	76,051	82,674
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
	356,797	357,647	348,573
Provincial Surplus (Deficit)	(592,093)	(488,433)	(222,083)

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE - SUMMARY (\$ thousands)

Department and Service	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	7,295,210	7,315,163	7,623,118

ESTIMATES

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

Department and Service	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	61,235	63,280	62,537

ESTIMATES

CONSOLIDATED FUND ORDINARY RECOVERIES - SUMMARY (\$ thousands)

Department and Service	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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)

Department and Service	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	8,115,994	8,045,182	8,021,916

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>2009-2010</u> <u>Estimate</u>	<u>2009-2010</u> <u>Forecast</u>	<u>2010-2011</u> <u>Estimate</u>
<u>Department and Service</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	<u>674,194</u>	<u>625,257</u>	<u>579,894</u>

ESTIMATES

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

	<u>2009-2010 Estimate</u>	<u>2009-2010 Forecast</u>	<u>2010-2011 Estimate</u>
<u>Department and Service</u>			
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
	<u>218,874</u>	<u>216,667</u>	<u>249,871</u>

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

ESTIMATES

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

	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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	120,454	120,454	112,293

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

Department and Service	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	10,935	9,976	10,813

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
		2,204	2,080	2,107
<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

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

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

	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
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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.

<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	581	594	591
Communications	129	129	129
	<u>710</u>	<u>723</u>	<u>720</u>
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.

<u>Programs and Services (\$ thousands)</u>	<u>2009-2010 Estimate</u>	<u>2009-2010 Forecast</u>	<u>2010-2011 Estimate</u>
Policy and Planning	811	692	835
	<u>811</u>	<u>692</u>	<u>835</u>
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Administration	330	434	328
Licensing and Investigations	767	664	---
Quality Evaluation	8,371	8,585	8,660
	9,468	9,683	8,988
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	7,093	11,862	6,204
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

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

	Departmental Summary		
	(\$ thousands)		
	2009-2010	2009-2010	2010-2011
	Estimate	Forecast	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
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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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Office of Minister and Deputy Minister	660	490	666
Communications	446	422	437
Commissions and Agencies	405	404	904
	1,511	1,316	2,007
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Finance and Administration Services	3,650	2,449	3,767
Human Resources	580	519	532
IT Services	9,635	9,450	7,023
	13,865	12,418	11,322
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.

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

Field Offices

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

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Regional Administration	3,501	3,167	3,518
Field Offices Administration	7,894	7,720	9,116
Licensing - Field Offices	1,321	1,007	---
	12,716	11,894	12,634
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	190,840	181,866	199,767
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	136,399	132,688	129,915
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Housing Authority and Property			
Operations - Administration	327	217	324
Property and Facilities	7,357	7,561	7,603
	7,684	7,778	7,927
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	342,433	349,034	357,857
Funded Staff (# of FTEs)	522.3	503.3	512.3
Total - Departmental Expenses	945,813	939,287	971,562

ECONOMIC AND RURAL DEVELOPMENT

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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)

Programs and Services	Resolution Number	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Office of Minister and Deputy Minister	689	590	810
Business and Information Services	2,418	2,295	2,325
Communications	399	429	401
	3,506	3,314	3,536
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Community Programs	6,670	8,018	6,507
Regional Offices	1,635	1,384	1,623
Employment Programs	2,989	2,972	2,991
	11,294	12,374	11,121
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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>	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	39,711	28,522	54,541
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>	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Procurement	2,313	2,109	2,307
	2,313	2,109	2,307
Funded Staff (# of FTEs)	30.0	26.3	30.0
Total - Departmental Expenses	95,243	76,538	107,978

EDUCATION

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

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

EDUCATION

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

Programs and Services	Resolution #	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
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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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Office of the Minister	182	167	182
Office of the Deputy Minister	334	286	333
Communications Secretariat	234	234	235
	750	687	750
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Administration	294	292	252
Policy, Planning and Information	1,395	1,248	1,426
	1,689	1,540	1,678
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	16,058	15,744	14,843
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
Mi'kmaq 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
	32,123	32,576	33,707
 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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	44,002	47,375	36,721
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Administration	444	504	458
French First Language	700	899	1,078
	1,144	1,403	1,536
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	930,615	930,967	945,562

Other Grants

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

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

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

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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.

	Departmental Summary (\$ thousands)		
	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Total - Departmental Expenses	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>

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The Department of Energy's mission is to help maximize economic, social, and environmental benefits from the energy sector by creating partnerships with governments, industry, other provincial departments and local communities to develop, establish and manage the Province's energy policies. With a continued interest in offshore oil and gas resources, 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)

Programs and Services	Resolution Number	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
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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

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

	Departmental Summary (\$ thousands)		
	2009-2010 Estimate	2009-2010 Forecast	2010-2011 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
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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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Office of the Minister and Deputy Minister	670	549	669
Communications	362	291	362
	1,032	840	1,031
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Policy	674	1,004	647
Information and Business Services	3,264	3,516	3,202
Environmental Assessment	559	559	524
	4,497	5,079	4,373
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
	24,965	19,725	33,023
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
	524	765	651
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
	1,295	1,101	1,522
Funded Staff (# of FTEs)	10.0	7.9	10.0
Total - Departmental Expenses	44,334	39,435	52,777

FINANCE

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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)

Programs and Services	Resolution Number	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
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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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	3,297	3,140	3,353
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

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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 Estimate	2009-2010 Forecast	2010-2011 Estimate
Total - Departmental Expenses	889,076	872,287	959,197

FINANCE - DEBT SERVICING COSTS

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

Programs and Services	Resolution Number	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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 Serving Costs	9	889,076	872,287	959,197

FINANCE - DEBT SERVICING COSTS

SUPPLEMENTARY INFORMATION

Debtenture 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

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The Department of Fisheries and Aquaculture has a legislated mandate to promote, support, develop and manage the marine commercial fishery, the recreational fishery, and the aquaculture industry. The Minister and staff represent the 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	---
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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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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

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The Department of Health has overall responsibility for the health care system and develops policies, sets standards and monitors performance to bring about improvements in health care. The Department is responsible for 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 Estimate	2009-2010 Forecast	2010-2011 Estimate
Total - Departmental Expenses	3,422,276	3,399,069	3,634,935

HEALTH

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

Programs and Services	Resolution #	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	31,641	31,470	31,191

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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	98,537	97,693	105,724

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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	179,252	170,362	186,673
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.

District Health Authorities Spending

<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	---
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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
	59,294	59,447	60,779
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
	48,187	48,360	48,968
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
	60,239	59,897	61,624
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
	58,988	59,644	61,662
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	225,447	228,310	231,743
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	654,848	661,521	663,027
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	156,695	155,389	168,609
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	411,485	398,012	472,113

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.

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

HEALTH PROMOTION AND PROTECTION

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

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
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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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	35,105	35,273	35,499
Total - Departmental Expenses	89,031	86,152	88,383

JUSTICE

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

	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)

Programs and Services	Resolution Number	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
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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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	57,713	58,778	60,017
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Administration - Estates and Trusts	1,564	1,477	1,633
Legal Services	517	537	541
	2,081	2,014	2,174
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Administration	3,332	3,619	3,621
	3,332	3,619	3,621
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	112,209	108,385	113,489
Funded Staff (# of FTEs)	48.0	36.7	49.0
Total - Departmental Expenses	281,490	278,761	289,487

LABOUR AND WORKFORCE DEVELOPMENT

Honourable Marilyn More
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424-6647

Ms. Margaret F. MacDonald
Deputy Minister
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424-4148

Nova Scotia Labour and Workforce Development is focused on fairness, safety and prosperity for all Nova Scotians, assisting them in living, learning and working to their highest potential. The Department works to 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
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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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Office of the Minister and Deputy Minister	439	322	323
Communications	278	278	358
LWD Information Technology Services	---	71	61
	717	671	742
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Administration	170	171	177
Policy and Planning	702	645	705
Professional Services	846	1,025	823
	1,718	1,841	1,705
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	6,694	6,558	6,685
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	133,109	128,636	154,657
Funded Staff (# of FTEs)	201.1	168.2	236.5
Total - Departmental Expenses	160,859	155,772	182,918

NATURAL RESOURCES

Honourable John MacDonell
Minister
3rd Floor
1701 Hollis Street
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424-4037

Mr. Peter Underwood
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The Department of Natural Resources is charged with the administration of various statutes directed at the integrated and sustainable science-based management of the Province's natural resources and the effective administration of Crown lands. The mandate includes the implementation of policies and programs dealing with the following resources: 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)

Programs and Services	Resolution Number	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
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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.

<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	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.

<u>Programs and Services (\$ thousands)</u>	<u>2009-2010 Estimate</u>	<u>2009-2010 Forecast</u>	<u>2010-2011 Estimate</u>
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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.

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

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)

Programs and Services	Resolution Number	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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)

Programs and Services	Resolution Number	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
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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	3,334	3,258	3,421
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	31.6	31.2	34.6
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	31.6	31.2	34.6

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
	3,334	3,258	3,421

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	---	---	---
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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
	<u>668</u>	<u>596</u>	<u>701</u>
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
	<u>1,289</u>	<u>1,266</u>	<u>1,201</u>
Funded Staff (# of FTEs)	2.0	1.4	2.0
Total - Departmental Expenses	<u>1,957</u>	<u>1,862</u>	<u>1,902</u>

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 Estimate	2009-2010 Forecast	2010-2011 Estimate
Total - Departmental Expenses	300,194	287,958	312,304

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

Programs and Services	Resolution Number	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Senior Management		494	500	481
Service Delivery		33,470	33,670	34,326
Strategy, Integrations and Registries		8,943	8,674	9,027
Information Management Services		15,935	15,767	16,423
Program Management and Corporate Services		32,177	31,289	32,788
Municipal Relations		209,175	198,058	219,259
Total - Departmental Expenses	36	300,194	287,958	312,304

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	51,041	49,135	53,757
Operating Costs	33,254	37,478	32,911
Grants and Contributions	219,537	206,219	229,346
Gross Expenses	303,832	292,832	316,014
Less: Chargeable to Other Departments	(3,638)	(4,749)	(3,710)
Less: Chargeable to Tangible Capital Assets	---	(125)	---
Total - Departmental Expenses	300,194	287,958	312,304

Ordinary Recoveries	109,227	113,413	95,937
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Funded Staff (# of FTEs)

Total - Funded Staff	887	788	892
Less: Staff Funded by External Agencies	(15)	(14)	(16)
Total - Departmentally Funded Staff	872	774	876

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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	8,943	8,674	9,027
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	15,935	15,767	16,423
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	32,177	31,289	32,788
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	209,175	198,058	219,259
Funded Staff (# of FTEs)	38.0	33.8	39.1
Total - Departmental Expenses	300,194	287,958	312,304

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.

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

TOURISM, CULTURE AND HERITAGE

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

Programs and Services	Resolution Number	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
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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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	25,229	25,855	25,229
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*.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	19,195	19,086	18,403
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.

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

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.

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

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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

Mr. David Darrow
Deputy Minister
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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.

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

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

Programs and Services	Resolution #	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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.

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

Corporate Services Unit

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

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Financial Services	2,469	2,245	2,469
IT Services	943	930	943
	3,412	3,175	3,412
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Executive Director	259	262	260
Policy Development	436	468	523
Research and Analysis	373	364	432
	1,068	1,094	1,215
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Nova Scotia Gateway Initiative	1,191	518	1,061
	1,191	518	1,061
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Highway Programs - Administration	1,525	1,490	1,525
	1,525	1,490	1,525
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	75,557	80,259	72,340
 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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	52,381	52,994	54,604
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.

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

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
	1,400	1,400	1,560
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
	3,080	2,811	3,262
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	129,360	129,129	152,884
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Risk Management	594	1,330	2,214
Senior Security Officer	96	96	96
	690	1,426	2,310
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	2,204	2,002	2,167
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.

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

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	2,093	2,297	2,005
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.

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

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

SUPPLEMENTARY INFORMATION

Building Services

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

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
Administration	2,484	2,096	2,701
Maintenance Services	10,009	9,834	10,130
	12,493	11,930	12,831
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.

Programs and Services (\$ thousands)	2009-2010 Estimate	2009-2010 Forecast	2010-2011 Estimate
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
	18,939	18,739	19,297
Total - Departmental Expenses	374,333	378,000	397,343