

# Estimates and Supplementary Detail

for the fiscal year 2012–2013

**The Honourable Graham Steele**

*Minister of Finance*



# PROVINCE OF NOVA SCOTIA 2012-2013 ESTIMATES

## TABLE OF CONTENTS

### EXPLANATORY NOTES

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

### SUMMARIES

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

## **TABLE OF CONTENTS** (continued)

### **SUMMARIES** (continued)

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

### **ORDINARY REVENUE DETAIL**

Ordinary Revenue Detail .....	2.1
-------------------------------	-----

### **DEPARTMENTAL DETAIL**

Department of -

Agriculture .....	3.1
Communities, Culture and Heritage .....	4.1
Community Services .....	5.1
Economic and Rural Development and Tourism .....	6.1
Education .....	7.1
Energy .....	8.1
Environment .....	9.1
Finance .....	10.1
Finance – Debt Servicing Costs .....	11.1
Fisheries and Aquaculture .....	12.1
Health and Wellness .....	13.1
Justice .....	14.1
Labour and Advanced Education .....	15.1
Labour and Advanced Education – Assistance to Universities .....	16.1
Natural Resources .....	17.1

## TABLE OF CONTENTS (continued)

### DEPARTMENTAL DETAIL (continued)

<b>Public Service:</b> .....	18.1
Aboriginal Affairs .....	18.4
Chief Information Office .....	18.5
Communications Nova Scotia .....	18.6
Executive Council .....	18.7
FOIPOP Review Office .....	18.12
Government Contributions to Benefit Plans .....	18.13
Human Rights Commission .....	18.14
Intergovernmental Affairs .....	18.15
Legislative Services .....	18.16
Nova Scotia Business Inc. ....	18.21
Nova Scotia Police Complaints Commissioner .....	18.22
Nova Scotia Securities Commission .....	18.23
Nova Scotia Utility and Review Board .....	18.24
Office of the Auditor General .....	18.25
Office of the Ombudsman .....	18.26
Public Prosecution Service .....	18.27
Public Service Commission .....	18.28
Seniors .....	19.1
Service Nova Scotia and Municipal Relations .....	20.1
Transportation and Infrastructure Renewal .....	21.1

**PROVINCE OF NOVA SCOTIA**  
**2012-2013 ESTIMATES**  
**EXPLANATORY NOTES**

**INTRODUCTION**

The 2012-2013 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2012. 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, tax credits and rebates, pension valuation adjustment and debt servicing costs* of the General Revenue Fund and additional adjustments for the impact of consolidation.

Revenues, within the General Revenue Fund, include *ordinary revenues and ordinary recoveries*. 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 in Revenues.

*Departmental expenses, within the General Revenue Fund*, 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 in the *Budgetary Summary* include the revenues and expenses of Governmental Units, such as the health authorities, school boards, other governmental units and Government Partnership Arrangements. 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 or Deficit. Spending authority for each of these entities is provided in their separate legislation; therefore, a specific appropriation is not required in this Budget.

## **GENERAL REVENUE FUND SPENDING AUTHORITY - EXPENSE BASIS**

*Departmental expenses* shown in the Budgetary Summary for 2011-2012 and 2012-2013 are shown at gross amounts *less chargeables to other departments* while other fees and 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 acquired.

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. Capital leases are amortized on a straight-line basis.

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 #39; Capital Purchase Requirements;  
Page 1.8.

## **GOVERNMENT RESTRUCTURING**

As of April 2012, there has been no significant government restructuring.

## **FUNDED STAFF**

Funded Staff is measured in *Full Time Equivalent (FTEs)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in departmental expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear after the *Departmental Expenses by Object*. The FTE counts that appear in the Funded Staff figures shown on Page 1.14 of the *Estimates Book* are net of those funded by external agencies.

## **FINANCIAL REPORTING AND ACCOUNTING POLICIES**

### **Basis of Presentation**

The Public Accounts of the Province are prepared in accordance with Canadian Generally Accepted Accounting Principles (GAAP) for the public sector, which for purposes of the Province's financial statements are represented by accounting recommendations of the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA), supplemented where appropriate by other CICA and International Federation of Accountants accounting standards or pronouncements. The 2012-2013 Budget has been prepared following the presentation format used in preparing the 2010-2011 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 General Revenue 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 General Revenue 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 or Deficit, 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.

## **General Revenue Fund**

The General Revenue 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, 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.

Revenues include the following:

**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 (HST), 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.

***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 are also netted against sinking fund earnings.

***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.

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

## **Expenses**

Expenses includes departmental expenses, tax credits and rebates, pension valuation adjustment and debt servicing costs. Expenses are recognized on an accrual basis.

Expenses include the following:

***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 transfers are authorized and all eligibility criteria has been met by the recipients.

**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 or straight-line basis appropriate to its nature and use by the Province.

**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* 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.

Debt servicing costs include the following:

*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 or deficit for the fiscal year. The other entities in the Government Reporting Entity are consolidated with the results of the General Revenue 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 General Revenue Fund to the health authorities and school boards, whereby grant expenses in the General Revenue 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 General Revenue 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 General Revenue Fund.

## **The Government Reporting Entity**

The Government Reporting Entity is comprised of the General Revenue 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 – Consolidated Financial Statements for the fiscal year ended March 31, 2011*.

## **Provincial Surplus or Deficit**

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

## **Comparative Figures**

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

There were no significant accounting changes.

## **MEASUREMENT UNCERTAINTY**

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

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

**ESTIMATES**

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

	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b>General Revenue Fund</b>			
<b>Revenues</b>			
Ordinary Revenue	7,941,248	7,937,345	<b>8,350,830</b>
Ordinary Recoveries	582,751	581,554	<b>568,490</b>
Net Income from Government Business Enterprises	354,579	366,736	<b>350,993</b>
	<u><b>8,878,578</b></u>	<u><b>8,885,635</b></u>	<u><b>9,270,313</b></u>
<b>Expenses</b>			
Departmental Expenses	8,344,763	8,272,597	<b>8,534,646</b>
Tax Credits and Rebates	74,943	70,000	<b>73,500</b>
Pension Valuation Adjustment	31,761	42,991	<b>71,485</b>
Debt Servicing Costs	885,485	838,124	<b>881,701</b>
	<u><b>9,336,952</b></u>	<u><b>9,223,712</b></u>	<u><b>9,561,332</b></u>
	<u><b>(458,374)</b></u>	<u><b>(338,077)</b></u>	<u><b>(291,019)</b></u>
<b>Consolidation and Accounting Adjustments for Government Units</b>			
Consolidated Fund Consolidation Adjustments	70,554	79,621	<b>81,550</b>
Health and Hospital Boards Operations	2,854	898	---
Special Purpose Funds	(880)	366	<b>(637)</b>
Other Organizations	(3,711)	(3,605)	<b>(1,094)</b>
	<u><b>68,817</b></u>	<u><b>77,280</b></u>	<u><b>79,819</b></u>
<b>Provincial Surplus (Deficit)</b>	<u><b>(389,557)</b></u>	<u><b>(260,797)</b></u>	<u><b>(211,200)</b></u>

## ESTIMATES

### GENERAL REVENUE FUND ORDINARY REVENUE - SUMMARY (\$ thousands)

<b>Department and Service</b>	<b>2011-2012 Estimate</b>	<b>2011-2012 Forecast</b>	<b>2012-2013 Estimate</b>
Agriculture	9,909	12,526	11,795
Communities, Culture and Heritage	1,694	3,138	1,651
Community Services	429	501	431
Economic and Rural Development and Tourism	1,760	1,908	1,935
Education	7,009	7,534	3,956
Energy	110,541	118,144	27,861
Environment	4,150	3,861	4,054
Finance	6,945,584	6,930,747	7,419,812
Fisheries and Aquaculture	1,628	1,673	1,568
Health and Wellness	81,490	81,903	68,822
Justice	22,156	22,035	22,637
Labour and Advanced Education	8,120	9,138	6,879
Natural Resources	8,891	14,283	8,302
Public Service	13,440	14,064	14,177
Seniors	---	13	---
Service Nova Scotia and Municipal Relations	676,823	688,138	682,487
Transportation and Infrastructure Renewal	47,624	27,739	74,463
	<b>7,941,248</b>	<b>7,937,345</b>	<b>8,350,830</b>

**ESTIMATES**

**GENERAL REVENUE FUND  
ORDINARY RECOVERIES - SUMMARY  
(\$ thousands)**

<b>Department and Service</b>	<b>2011-2012 Estimate</b>	<b>2011-2012 Forecast</b>	<b>2012-2013 Estimate</b>
Agriculture	4,537	5,146	<b>5,019</b>
Communities, Culture and Heritage	2,335	2,188	<b>2,082</b>
Community Services	128,978	115,834	<b>100,038</b>
Economic and Rural Development and Tourism	1,807	2,347	<b>1,684</b>
Education	12,036	16,102	<b>13,952</b>
Energy	1,677	2,028	<b>1,775</b>
Environment	1,832	1,707	<b>1,301</b>
Finance	3,386	3,613	<b>3,438</b>
Health and Wellness	76,529	78,106	<b>76,471</b>
Justice	100,324	100,917	<b>106,507</b>
Labour and Advanced Education	132,029	130,307	<b>129,077</b>
Assistance to Universities	13,975	13,975	<b>14,570</b>
Natural Resources	20	1,112	<b>25</b>
Public Service	1,800	2,049	<b>1,941</b>
Service Nova Scotia and Municipal Relations	94,530	94,673	<b>103,156</b>
Transportation and Infrastructure Renewal	6,956	11,450	<b>7,454</b>
	<b>582,751</b>	<b>581,554</b>	<b>568,490</b>



**ESTIMATES**

---

**GENERAL REVENUE FUND  
NET INCOME FROM GOVERNMENT BUSINESS ENTERPRISES  
(\$ thousands)**

---

<b>Department and Service</b>	<b>2011-2012 Estimate</b>	<b>2011-2012 Forecast</b>	<b>2012-2013 Estimate</b>
Nova Scotia Liquor Corporation	228,066	220,548	<b>224,451</b>
Nova Scotia Gaming Corporation	112,900	133,100	<b>112,600</b>
Halifax-Dartmouth Bridge Commission	9,763	11,449	<b>11,536</b>
Highway 104 Western Alignment Corporation	3,850	1,639	<b>2,406</b>
	<b>354,579</b>	<b>366,736</b>	<b>350,993</b>

**ESTIMATES**

**GENERAL REVENUE FUND  
DEPARTMENTAL EXPENSES - SUMMARY  
(\$ thousands)**

<b>Department and Service</b>	<b>2011-2012 Estimate</b>	<b>2011-2012 Forecast</b>	<b>2012-2013 Estimate</b>
Agriculture	61,115	63,907	<b>63,949</b>
Communities, Culture and Heritage	55,100	54,694	<b>58,665</b>
Community Services	985,084	976,845	<b>977,924</b>
Economic and Rural Development and Tourism	125,610	117,539	<b>187,353</b>
Education	1,135,237	1,130,023	<b>1,112,830</b>
Energy	30,462	30,055	<b>29,568</b>
Environment	27,582	26,994	<b>26,385</b>
Finance	36,007	34,407	<b>38,990</b>
Fisheries and Aquaculture	8,462	8,338	<b>8,799</b>
Health and Wellness	3,768,259	3,758,800	<b>3,861,513</b>
Justice	302,036	298,086	<b>306,723</b>
Labour and Advanced Education	345,211	341,532	<b>346,208</b>
Assistance to Universities	384,792	388,068	<b>347,619</b>
Natural Resources	92,845	99,897	<b>95,685</b>
Public Service	178,938	169,843	<b>174,314</b>
Seniors	1,881	1,889	<b>1,871</b>
Service Nova Scotia and Municipal Relations	274,761	260,764	<b>275,909</b>
Transportation and Infrastructure Renewal	420,362	412,415	<b>421,617</b>
Restructuring Costs	111,019	98,501	<b>198,724</b>
	<b>8,344,763</b>	<b>8,272,597</b>	<b>8,534,646</b>

**ESTIMATES**

---

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

---

	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b>Restructuring Costs</b>			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	111,019	98,501	<b>172,124</b>
Loss (Gain) on the Disposal of Crown Assets	---	---	<b>26,600</b>
<b>Total - Program Expenses - Restructuring Costs Resolution #36</b>	<u><b>111,019</b></u>	<u><b>98,501</b></u>	<u><b>198,724</b></u>
<b>Tax Credits and Rebates</b>			
Tax Credits and Rebates	74,943	70,000	<b>73,500</b>
<b>Total - Program Expenses - Tax Credits and Rebates Resolution #37</b>	<u><b>74,943</b></u>	<u><b>70,000</b></u>	<u><b>73,500</b></u>

**ESTIMATES**

**GENERAL REVENUE FUND  
PENSION VALUATION ADJUSTMENT AND  
DEBT SERVICING COSTS - SUMMARY  
(\$ thousands)**

	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b>Pension Valuation Adjustment</b>			
Provisions for Pension Valuation Adjustment	31,761	42,991	71,485
<b>Total - Program Expenses - Pension Valuation Adjustment Resolution #38</b>	<u><b>31,761</b></u>	<u><b>42,991</b></u>	<u><b>71,485</b></u>
<b>Debt Servicing Costs</b>			
Interest on Long Term Debt	737,671	707,384	735,101
General Interest	28,995	5,180	965
Interest on Pension, Retirement and Other Obligations	118,819	125,560	145,635
<b>Debt Servicing Costs</b>	<u><b>885,485</b></u>	<u><b>838,124</b></u>	<u><b>881,701</b></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**

**GENERAL REVENUE FUND  
TANGIBLE CAPITAL ASSETS  
CAPITAL PURCHASE REQUIREMENTS - SUMMARY  
(\$ thousands)**

<b>Department and Service</b>	<b>2011-2012 Estimate</b>	<b>2011-2012 Forecast</b>	<b>2012-2013 Estimate</b>
Agriculture	640	465	<b>1,345</b>
Communities, Culture and Heritage	7,100	5,900	<b>1,305</b>
Community Services	1,200	700	<b>4,100</b>
Education	93,383	89,900	<b>109,793</b>
Environment	1,500	1,500	<b>6,730</b>
Finance	7,346	7,322	<b>3,523</b>
Fisheries and Aquaculture	30	28	<b>95</b>
Health and Wellness	21,299	16,887	<b>19,692</b>
Justice	2,165	1,850	<b>3,985</b>
Labour and Advanced Education	2,247	2,247	---
Natural Resources	6,800	33,500	<b>6,600</b>
Public Service	4,280	4,680	<b>20,053</b>
Service Nova Scotia and Municipal Relations	1,855	3,662	<b>2,343</b>
Transportation and Infrastructure Renewal			
Highways and Bridges	265,000	250,000	<b>281,000</b>
Buildings and Infrastructure	56,305	52,726	<b>57,939</b>
Cash Flow Contingency	6,745	3,070	<b>5,186</b>
<b>Total - Expenditures - Capital Purchase Requirements Resolution #39</b>	<b>477,895</b>	<b>474,437</b>	<b>523,689</b>

## ESTIMATES

### GENERAL REVENUE FUND TANGIBLE CAPITAL ASSETS AMORTIZATION - SUMMARY (\$ thousands)

<u>Department and Service</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Agriculture	345	344	283
Communities, Culture and Heritage	145	145	1,317
Community Services	1,130	1,031	773
Economic and Rural Development and Tourism	358	358	339
Education	62,561	60,761	65,782
Energy	3	3	2
Environment	150	150	111
Finance	6,032	5,918	7,191
Fisheries and Aquaculture	56	56	58
Health and Wellness	20,564	18,724	22,529
Justice	1,764	1,488	2,802
Labour and Advanced Education	7,628	7,633	7,647
Natural Resources	1,187	1,187	646
Public Service	2,344	1,481	3,640
Service Nova Scotia and Municipal Relations	2,144	1,567	2,527
Transportation and Infrastructure Renewal	164,244	157,286	172,304
	<u>270,655</u>	<u>258,132</u>	<u>287,951</u>

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

**ESTIMATES**

---

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

---

	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b>Sinking Fund Instalments and Serial Retirements</b>			
Canadian Debt	37,618	37,618	<b>44,073</b>
Other Long Term Debt			
Capital Leases	21,713	21,713	<b>23,555</b>
Courthouses	75	75	---
Government Buildings	2,517	2,517	<b>1,260</b>
<b>Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #40</b>	<u><b>61,923</b></u>	<u><b>61,923</b></u>	<u><b>68,888</b></u>

**ESTIMATES**

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

	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b>Net Debt - Beginning of Year</b>	<b>13,068.5</b>	<b>12,827.3</b>	<b>13,290.2</b>
Add (Deduct):			
Provincial Surplus/Deficit, on an Expense Basis	389.6	260.8	<b>211.2</b>
Increase in the Net Book Value of Tangible Capital Assets	289.3	202.1	<b>219.5</b>
Other	---	---	---
<b>Change in Net Debt</b>	<u>678.9</u>	<u>462.9</u>	<u>430.7</u>
<b>Net Debt - End of Year</b>	<u><b>13,747.4</b></u>	<u><b>13,290.2</b></u>	<u><b>13,720.9</b></u>

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



**ESTIMATES**

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

	<u>Item Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b>Capital Advances and Investments</b>				
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.				
<b>Additional Advances and Investments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	40,000	35,000	<b>35,000</b>
Nova Scotia Jobs Fund	2.	85,269	78,295	<b>167,316</b>
Nova Scotia Farm Loan Board	4.	30,000	21,000	<b>32,000</b>
Nova Scotia Fund	5.	40,000	20,855	<b>36,390</b>
Nova Scotia Housing Development Corporation	6.	151,823	91,250	<b>81,910</b>
		<u><b>347,092</b></u>	<u><b>246,400</b></u>	<u><b>352,616</b></u>
<b>Repayments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	17,000	17,000	<b>16,500</b>
Nova Scotia Jobs Fund	2.	8,377	50,740	<b>15,002</b>
Municipal Loan and Building Fund	3.	75	75	---
Nova Scotia Farm Loan Board	4.	22,000	26,000	<b>22,000</b>
Nova Scotia Fund	5.	11,500	7,240	<b>7,200</b>
Nova Scotia Housing Development Corporation	6.	14,005	15,450	<b>17,202</b>
Miscellaneous	7.	780	780	<b>2,826</b>
		<u><b>73,737</b></u>	<u><b>117,285</b></u>	<u><b>80,730</b></u>
<b>Net - Capital Advances and Investments</b>		<u><b>273,355</b></u>	<u><b>129,115</b></u>	<u><b>271,886</b></u>

(A) - See Note (A) Page 1.13

## ESTIMATES

---

### GENERAL REVENUE 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. Nova Scotia Jobs Fund Act, Chapter 40 of the Acts of 2011.
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

### GENERAL REVENUE FUND FUNDED STAFF - SUMMARY

<u>Department and Service</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Agriculture	476	468	476
Communities, Culture and Heritage	229	216	236
Community Services	1,678	1,612	1,662
Economic and Rural Development and Tourism	256	224	291
Education	201	177	194
Energy	62	49	58
Environment	276	238	268
Finance	238	216	257
Fisheries and Aquaculture	85	74	81
Health and Wellness	505	424	465
Justice	1,630	1,538	1,607
Labour and Advanced Education	303	272	324
Natural Resources	823	742	796
Public Service	1,099	1,065	1,093
Seniors	9	9	9
Service Nova Scotia and Municipal Relations	940	833	926
Transportation and Infrastructure Renewal	1,972	1,939	1,906
	<u>10,782</u>	<u>10,096</u>	<u>10,649</u>

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

**ESTIMATES**

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

<u>Department and Service</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b><u>Agriculture</u></b>			
Nova Scotia Farm Loan Board	40	34	26
Miscellaneous	2	2	2
Other Fees and Charges	9,867	12,490	11,767
	<u>9,909</u>	<u>12,526</u>	<u>11,795</u>
<b><u>Communities, Culture and Heritage</u></b>			
TCA Cost Shared Revenue	---	1,459	---
Other Fees and Charges	1,694	1,679	1,651
	<u>1,694</u>	<u>3,138</u>	<u>1,651</u>
<b><u>Community Services</u></b>			
Other Fees and Charges	429	501	431
	<u>429</u>	<u>501</u>	<u>431</u>
<b><u>Economic and Rural Development and Tourism</u></b>			
Guarantee Fees	511	716	716
Other Fees and Charges	1,249	1,192	1,219
	<u>1,760</u>	<u>1,908</u>	<u>1,935</u>
<b><u>Education</u></b>			
TCA Cost Shared Revenue	5,156	5,656	2,125
Other Fees and Charges	1,853	1,878	1,831
	<u>7,009</u>	<u>7,534</u>	<u>3,956</u>

**ESTIMATES**

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

<u>Department and Service</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b><u>Energy</u></b>			
Rentals - Petroleum Licenses	189	189	189
Royalties - Petroleum	110,352	117,955	27,672
	<u>110,541</u>	<u>118,144</u>	<u>27,861</u>
<b><u>Environment</u></b>			
Licenses and Permits -			
Environmental Approvals	2,152	2,162	2,152
Other Fees and Charges	1,998	1,699	1,902
	<u>4,150</u>	<u>3,861</u>	<u>4,054</u>
<b><u>Finance</u></b>			
Capital Tax on Non-Financial Institutions	17,065	19,600	2,700
Casino Win Tax	15,500	14,900	14,900
Corporation Income Tax	393,743	369,445	398,450
Harmonized Sales Tax -			
Net of Provincial Rebates	1,621,243	1,581,800	1,642,900
Personal Income Tax	1,981,275	2,061,800	2,195,300
Licenses - Insurance Companies	1,387	1,387	1,570
Licenses - Trust and Loan Companies	490	731	530
Preferred Share Dividend	3,777	3,777	3,777
Volunteer Fire Fighters Levy	---	---	320
Tax on Fire Insurance Premiums	3,800	4,000	4,000
Tax on Insurance Premiums	68,500	68,500	70,000
Prior Years' Adjustments in respect to			
Federal-Provincial Fiscal			
Arrangements - Provincial Sources	---	(77,411)	---

## ESTIMATES

### GENERAL REVENUE FUND ORDINARY REVENUE (\$ thousands)

<u>Department and Service</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b><u>Finance Continued</u></b>			
Miscellaneous	2,800	2,800	<b>1,800</b>
Canada Health Transfer	758,947	759,934	<b>796,959</b>
Canada Social Transfer	315,047	315,916	<b>321,943</b>
C50 Public Safety Trust	---	---	<b>4,000</b>
C52 Trust Funds	700	700	---
Crown Share	21,666	26,726	<b>19,628</b>
Build Canada Fund	14,091	8,035	<b>9,606</b>
Knowledge Infrastructure Program	4,641	5,329	---
Equalization Payments	1,342,552	1,407,243	<b>1,593,820</b>
Offshore Oil and Gas Payments	167,755	167,755	<b>146,059</b>
Other Federal Sources	2,319	2,319	<b>2,319</b>
Wait Times Reduction Fund	6,840	6,859	<b>6,787</b>
Prior Years' Adjustments in respect to Federal-Provincial Fiscal Arrangements - Federal Sources	---	(436)	---
Other Fees and Charges	26	26	<b>26</b>
Interest	96,617	73,416	<b>74,070</b>
Sinking Fund Revenues	104,803	105,596	<b>108,348</b>
	<b><u>6,945,584</u></b>	<b><u>6,930,747</u></b>	<b><u>7,419,812</u></b>
<b><u>Fisheries and Aquaculture</u></b>			
Licenses and Royalties (Sea Plant Harvesting)	48	48	<b>50</b>
Sport Fishery Licenses	588	588	<b>625</b>
Other Fees and Charges	992	1,037	<b>893</b>
	<b><u>1,628</u></b>	<b><u>1,673</u></b>	<b><u>1,568</u></b>

**ESTIMATES**

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

<u>Department and Service</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b><u>Health and Wellness</u></b>			
Emergency Health Services	1,526	2,069	1,766
Seniors' Pharmacare Premium	51,200	50,522	51,200
Infoway Funding PHR	---	---	1,000
TCA Cost Shared Revenue	19,859	16,292	4,804
Other Fees and Charges	8,905	13,020	10,052
	<u>81,490</u>	<u>81,903</u>	<u>68,822</u>
<b><u>Justice</u></b>			
Fines - Criminal Prosecutions	1,550	1,250	1,550
Miscellaneous	28	31	28
Other Fees and Charges	20,578	20,754	21,059
	<u>22,156</u>	<u>22,035</u>	<u>22,637</u>
<b><u>Labour and Advanced Education</u></b>			
Boiler Safety Inspection	578	670	2,304
Elevators and Lifts Act	378	635	---
Permits - Fire Marshal Division	299	302	---
OHS Administrative Penalties	510	510	---
Stationary Engineers' Act	325	326	---
Interest Revenue - Student Loans	1,986	2,600	2,700
TCA Cost Shared Revenue	2,247	2,247	---
Other Fees and Charges	1,797	1,848	1,875
	<u>8,120</u>	<u>9,138</u>	<u>6,879</u>

**ESTIMATES**

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

<u>Department and Service</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b><u>Natural Resources</u></b>			
Exploration Claims	240	303	260
Fines and Forfeitures	50	50	50
Game and Fishing Licenses	1,020	1,020	1,020
Gypsum Tax	500	500	550
Leases and Grants	765	765	775
Rentals - Minerals	64	73	64
Royalties - Coal	700	700	700
Royalties - Other	300	1,200	300
Timber and Fuelwood Licenses	2,500	2,500	2,500
Miscellaneous	31	3,550	31
TCA Cost Shared Revenue	740	1,286	---
Other Fees and Charges	1,981	2,336	2,052
	<u>8,891</u>	<u>14,283</u>	<u>8,302</u>
<b><u>Public Service</u></b>			
Nova Scotia Securities Commission	13,400	14,053	14,137
Other Fees and Charges	40	11	40
	<u>13,440</u>	<u>14,064</u>	<u>14,177</u>
<b><u>Seniors</u></b>			
Research Grant Revenue	---	13	---
	<u>---</u>	<u>13</u>	<u>---</u>



**ESTIMATES**

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

<u>Department and Service</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b><u>Service Nova Scotia and Municipal Relations</u></b>			
Motive Fuel Tax	253,653	251,900	<b>254,100</b>
Health Services Tax	---	10	---
Levy on Private Sales of Used Vehicles	19,885	19,885	<b>20,590</b>
Tobacco Tax	213,112	211,100	<b>211,000</b>
Corporation Capital Tax	36,000	48,200	<b>44,900</b>
Companies Branch	13,120	13,120	<b>13,120</b>
Condominium Property Act	153	100	<b>125</b>
Licenses - Regulated Industries	375	425	<b>375</b>
Registration Services	8,186	8,186	<b>8,186</b>
Registry of Deeds	11,085	10,050	<b>10,000</b>
Certificates of Registration	3,785	3,825	<b>3,850</b>
Commercial Registrations	38,063	38,063	<b>38,200</b>
Dealers' Licenses and Plates	448	448	<b>450</b>
Drivers' Licenses	9,947	10,300	<b>7,900</b>
Fines	2,852	4,717	<b>2,852</b>
Government of Canada	280	327	<b>327</b>
Miscellaneous Registrations	8,628	9,200	<b>9,250</b>
Miscellaneous Revenue	10,962	11,200	<b>11,250</b>
Motor Vehicle Inspection	914	1,940	<b>1,000</b>
Passenger Registrations	35,018	35,018	<b>35,200</b>
Licenses and Fees - Alcohol and Gaming	1,583	1,583	<b>1,628</b>
Other Fees and Charges	8,774	8,541	<b>8,184</b>
	<b><u>676,823</u></b>	<b><u>688,138</u></b>	<b><u>682,487</u></b>
<b><u>Transportation and Infrastructure Renewal</u></b>			
TCA Cost Shared Revenue	42,911	23,176	<b>69,847</b>
Other Fees and Charges	4,713	4,563	<b>4,616</b>
	<b><u>47,624</u></b>	<b><u>27,739</u></b>	<b><u>74,463</u></b>
<b>Total - Ordinary Revenue</b>	<b><u>7,941,248</u></b>	<b><u>7,937,345</u></b>	<b><u>8,350,830</u></b>

## AGRICULTURE

---

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

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

The Department of Agriculture has a legislated mandate to promote, support and develop a competitive and profitable agriculture and food industry. The Department leads and manages programs in the areas of resource stewardship, technology and innovation, value-chain, food protection and laboratory services, risk management, lending, and other development programs and services. The Department also hosts the NSAC which is internationally recognized for excellence in research, education and training.

On April 1, 2012, the Department of Agriculture will see a number of changes and a reorganization. These changes and reorganization will streamline and focus Departmental programs and services to better support a profitable and competitive agriculture and food industry for the benefit of all Nova Scotians.

<b>Departmental Summary</b>			
(\$ thousands)			
	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>61,115</b>	<b>63,907</b>	<b>63,949</b>

## AGRICULTURE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Senior Management		720	912	821
Policy and Corporate Services		21,233	22,661	24,571
Agriculture and Food Operations		14,118	14,127	15,472
Legislation and Compliance Services		1,314	289	---
Industry Development and Business Services		3,289	3,377	---
Nova Scotia Agricultural College		20,441	22,541	23,085
<b>Total - Departmental Expenses</b>	<b>1</b>	<b>61,115</b>	<b>63,907</b>	<b>63,949</b>

#### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	35,112	35,956	35,373
Operating Costs	17,054	18,563	19,217
Grants and Contributions	19,474	20,716	19,864
<b>Gross Expenses</b>	<b>71,640</b>	<b>75,235</b>	<b>74,454</b>
Less: Chargeable to Other Departments	(10,525)	(11,328)	(10,505)
<b>Total - Departmental Expenses</b>	<b>61,115</b>	<b>63,907</b>	<b>63,949</b>

<b>Ordinary Recoveries</b>	<b>4,537</b>	<b>5,146</b>	<b>5,019</b>
----------------------------	--------------	--------------	--------------

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>504</b>	<b>488</b>	<b>496</b>
Less: Staff Funded by External Agencies	(28)	(20)	(20)
<b>Total - Departmentally Funded Staff</b>	<b>476</b>	<b>468</b>	<b>476</b>

## AGRICULTURE

### SUPPLEMENTARY INFORMATION

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of Minister and Deputy Minister	591	490	593
Communications	129	422	228
	<u>720</u>	<u>912</u>	<u>821</u>
Funded Staff (# of FTEs)	4.0	6.0	6.0

#### Policy and Corporate Services

Provides centralized coordination, management and support for the Dept of Agriculture and Dept of Fisheries and Aquaculture in the areas of policy development, corporate management, legislative and regulatory development, ministerial briefings, federal /provincial initiatives and programs. Leads and manages Departmental crown agencies (Crop and Livestock Insurance, Farm and Fisheries Loan Boards, Natural Products Marketing Council). Leads and manages agricultural programs development and implementation and risk management.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	2,006	2,231	2,682
Policy and Planning	1,460	1,292	2,127
Agencies	2,721	2,673	3,494 (A)
Programs and Risk Management	15,046	16,465	16,268
	<u>21,233</u>	<u>22,661</u>	<u>24,571</u>
Funded Staff (# of FTEs)	50.3	46.5	69.2

(A) - Includes Fisheries and Aquaculture Loan Board transferred from Department of Fisheries and Aquaculture.

## AGRICULTURE

### SUPPLEMENTARY INFORMATION

#### Agriculture and Food Operations

Provides funds to support agriculture and food advisory services and food quality and consumer safety. Responsibilities include: regional agricultural support; environmental management and land protection; 4-H and support for rural organizations; agricultural awareness; food safety; inspection and licensing of meat processing; analytical laboratory services; and animal welfare. This service area plays an investigative and enforcement role coordinating its activities with other government departments, agencies, industry and the public.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	2,498	2,439	<b>2,506</b>
Agriculture and Food Services	4,247	4,243	<b>5,350</b>
Food Safety and Protection	7,373	7,445	<b>7,616</b>
	<u><b>14,118</b></u>	<u><b>14,127</b></u>	<u><b>15,472</b></u>
 Funded Staff (# of FTEs)	 136.2	 121.8	 <b>139.1</b>

#### Legislation and Compliance Services

Provides funds aimed at supporting food quality and consumer safety. Responsibilities include inspection and licensing of meat processing, retail food outlets and restaurants, fur and game farms; overseeing activities related to food safety, on-farm quality evaluation and laboratory testing. This branch supports the orderly production and supply of major farm products, the NS harness horse industry, and oversees farm animal welfare issues in Nova Scotia. This service area plays an investigative and enforcement role coordinating its activities with other government departments, agencies, industry and the public.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	314	289	---
Quality Evaluation	1,000	---	---
	<u><b>1,314</b></u>	<u><b>289</b></u>	<u>---</u>
 Funded Staff (# of FTEs)	 2.0	 1.4	 ---

## AGRICULTURE

---

### SUPPLEMENTARY INFORMATION

#### Industry Development and Business Services

Provides funds to promote, encourage and support the development of Nova Scotia's rural communities through opportunity investment, business development and market enhancement. This service area works with a broad range of international, national and provincial public and private sector agencies to promote and competitively position Nova Scotia's agri-food industry both domestically and internationally.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	270	282	---
Marketing Services	1,625	1,720	---
Product and Quality Development	522	523	---
Business Management and Economic Development	872	852	---
	<u>3,289</u>	<u>3,377</u>	<u>---</u>
Funded Staff (# of FTEs)	28.9	26.1	---

## 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.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
College Operations	1,488	3,280	<b>3,391</b>
Academic Programs	12,136	12,222	<b>12,212</b>
Library Services	772	817	<b>825</b>
Continuing Education	479	509	<b>597</b>
Distance Education	180	180	<b>180</b>
Physical Plant	3,254	3,401	<b>3,664</b>
Ancillary Services	2,132	2,132	<b>2,216</b>
	<u><b>20,441</b></u>	<u><b>22,541</b></u>	<u><b>23,085</b></u>
Funded Staff (# of FTEs)	282.5	285.8	<b>281.5</b>
<b>Total - Departmental Expenses</b>	<u><b>61,115</b></u>	<u><b>63,907</b></u>	<u><b>63,949</b></u>

## COMMUNITIES, CULTURE AND HERITAGE

---

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

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

The Department of Communities, Culture and Heritage is responsible for contributing to the well-being and prosperity of Nova Scotia's diverse and creative communities through the promotion, development, preservation and celebration of our culture, heritage, identity and languages, and by providing leadership, expertise and innovation to our stakeholders.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>55,100</b>	<b>54,694</b>	<b>58,665</b>



## COMMUNITIES, CULTURE AND HERITAGE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Minister and Deputy Minister		450	526	538
Culture and Heritage Development		9,211	9,167	13,926
Archives, Museums, Libraries Nova Scotia		36,524	36,101	33,239
Secretariat		2,842	2,909	5,098
Acadian Affairs		2,105	2,050	2,100
African Nova Scotian Affairs		1,390	1,361	1,212
Gaelic Affairs		532	534	506
Art Gallery of Nova Scotia		2,046	2,046	2,046
<b>Total - Departmental Expenses</b>	<b>2</b>	<b>55,100</b>	<b>54,694</b>	<b>58,665</b>

#### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	15,215	14,973	16,080
Operating Costs	6,671	6,925	7,161
Grants and Contributions	33,365	33,873	36,523
<b>Gross Expenses</b>	<b>55,251</b>	<b>55,771</b>	<b>59,764</b>
Less: Chargeable to Other Departments	(151)	(1,077)	(1,099)
<b>Total - Departmental Expenses</b>	<b>55,100</b>	<b>54,694</b>	<b>58,665</b>

<b>Ordinary Recoveries</b>	<b>2,335</b>	<b>2,188</b>	<b>2,082</b>
----------------------------	--------------	--------------	--------------

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>237</b>	<b>223</b>	<b>242</b>
Less: Staff Funded by External Agencies	(8)	(7)	(6)
<b>Total - Departmentally Funded Staff</b>	<b>229</b>	<b>216</b>	<b>236</b>

## COMMUNITIES, 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Minister and Deputy Minister	450	526	538
	<b>450</b>	<b>526</b>	<b>538</b>
Funded Staff (# of FTEs)	3.0	3.9	4.0

#### Culture and Heritage Development

Actively supports the development of Nova Scotia's arts, culture and heritage sectors with investment programs, and support for development activities and growth strategies. Proactively works to foster development within a wide range of community based cultural interests. The Division works in partnership with Nova Scotia's arts, culture and heritage communities and community based cultural organizations to enhance stewardship, economic and social growth.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Director	827	821	813
Communities Nova Scotia	389	375	3,075
Development Programs	7,995	7,971	10,038
	<b>9,211</b>	<b>9,167</b>	<b>13,926</b>
Funded Staff (# of FTEs)	16.8	17.8	19.5

## COMMUNITIES, CULTURE AND HERITAGE

---

### SUPPLEMENTARY INFORMATION

#### Archives, Museums, Libraries Nova Scotia

Provides effective stewardship of the province's natural and cultural heritage and information resources. Archives, museums and libraries under their respective legislation, ensure heritage and learning resources are accessible to all Nova Scotians through innovative programs and services that meet diverse individual and community needs. These provincial institutions play a key role in helping Nova Scotians and visitors discover, experience, understand and appreciate the past, while making sense of the present, and inspiring us to envision the future.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Director	1,584	1,772	<b>2,322</b>
Nova Scotia Archives	2,089	2,002	<b>1,681</b>
Nova Scotia Provincial Library	16,258	16,092	<b>16,025</b>
Nova Scotia Museum	14,590	14,297	<b>11,186</b>
Innovation, Collections and Infrastructure	2,003	1,938	<b>2,025</b>
	<u><b>36,524</b></u>	<u><b>36,101</b></u>	<u><b>33,239</b></u>
Funded Staff (# of FTEs)	175.5	158.9	<b>147.4</b>

## COMMUNITIES, CULTURE AND HERITAGE

### SUPPLEMENTARY INFORMATION

#### Secretariat

Responsible for corporate policy development, strategic planning, research, evaluation, intergovernmental relations, information and risk management, business solutions, marketing and internet strategies, corporate administration and coordination.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Director	---	---	299
Policy	300	323	436
Strategic Planning	---	---	453
CCH Marketing and Promotion	---	---	761
Information, Risk and Business Solutions	477	454	719
Business Administration and Corporate Initiatives	2,065	2,132	2,430
	<u>2,842</u>	<u>2,909</u>	<u>5,098</u>
Funded Staff (# of FTEs)	15.0	15.8	43.8

#### Acadian Affairs

Ensures that Government is aware of the needs of the Acadian and francophone community; offers advice and support for the purpose of developing and adopting or providing programs, policies and services that reflect the needs of the Acadian and francophone community; serves as a central support agency for French-language services within the Government; develops partnerships with Acadian and francophone agencies at provincial, national and international levels; and recognizes the contribution of the Acadian and francophone community.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acadian Affairs	2,105	2,050	2,100
	<u>2,105</u>	<u>2,050</u>	<u>2,100</u>
Funded Staff (# of FTEs)	10.8	9.9	11.0

## COMMUNITIES, CULTURE AND HERITAGE

---

### SUPPLEMENTARY INFORMATION

#### African Nova Scotian Affairs

Creates and promotes an integrated approach within government on matters related to the African Nova Scotian communities in the Province of Nova Scotia; represents the interest of the province in intergovernmental initiatives and negotiations on matters integral to the interest of African Nova Scotians; provides research analysis and policy advice on African Nova Scotian issues; and develops communication strategies and public education to increase understanding within the province of African Nova Scotian culture, heritage and community issues.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
African Nova Scotian Affairs	1,390	1,361	<b>1,212</b>
	<b>1,390</b>	<b>1,361</b>	<b>1,212</b>
Funded Staff (# of FTEs)	10.9	11.5	<b>10.6</b>

#### Gaelic Affairs

Responsible for the enhancement of linguistic and cultural development of the Gaelic community in the Province: demonstrating how this contributes to building communities via social and economic capital; to enact research and planning and implementation of best practices to achieve strategic direction for Gaelic language and culture within government and at the community level; ongoing awareness and sensitivity 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>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Gaelic Affairs	532	534	<b>506</b>
	<b>532</b>	<b>534</b>	<b>506</b>
Funded Staff (# of FTEs)	5.0	5.0	<b>5.0</b>

## COMMUNITIES, CULTURE AND HERITAGE

---

### SUPPLEMENTARY INFORMATION

#### Art Gallery of Nova Scotia

Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Art Gallery of Nova Scotia	2,046	2,046	<b>2,046</b>
	<u>2,046</u>	<u>2,046</u>	<u>2,046</u>
<b>Total - Departmental Expenses</b>	<u>55,100</u>	<u>54,694</u>	<u>58,665</u>

## COMMUNITY SERVICES

---

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

Mr. Robert Wood  
Deputy Minister  
8th Floor  
Nelson Place  
Halifax, Nova Scotia  
424-4325

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

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>985,084</b>	<b>976,845</b>	<b>977,924</b>

**COMMUNITY SERVICES**

**DEPARTMENTAL EXPENSES SUMMARY**  
**(\$ thousands)**

<u>Programs and Services</u>	<u>Resolution #</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Senior Management		1,556	1,524	<b>1,589</b>
Corporate Services Unit		10,891	9,569	<b>9,048</b>
Policy and Information Management		8,292	8,151	<b>8,846</b>
Field Offices		13,915	13,212	<b>14,110</b>
Services for Persons with Disabilities		254,786	258,927	<b>260,557</b>
Family and Children's Services		192,444	183,568	<b>188,803</b>
Housing Services		123,697	115,945	<b>104,729</b>
Housing Authority and Property Operations		8,727	8,725	<b>9,008</b>
Employment Support and Income Assistance		370,776	377,224	<b>381,234</b>
<b>Total - Departmental Expenses</b>	<b>3</b>	<b>985,084</b>	<b>976,845</b>	<b>977,924</b>

**Departmental Expenses by Object (\$ thousands)**

Salary and Employee Benefits	119,123	114,609	<b>117,054</b>
Operating Costs	27,622	27,144	<b>28,410</b>
Grants and Contributions	847,310	845,611	<b>840,649</b>
<b>Gross Expenses</b>	<b>994,055</b>	<b>987,364</b>	<b>986,113</b>
Less: Chargeable to Other Departments	(8,971)	(10,519)	<b>(8,189)</b>
<b>Total - Departmental Expenses</b>	<b>985,084</b>	<b>976,845</b>	<b>977,924</b>

<b>Ordinary Recoveries</b>	<b>128,978</b>	<b>115,834</b>	<b>100,038</b>
----------------------------	----------------	----------------	----------------

**Funded Staff (# of FTEs)**

<b>Total - Funded Staff</b>	<b>1,692</b>	<b>1,618</b>	<b>1,675</b>
Less: Staff Funded by External Agencies	(14)	(6)	<b>(13)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,678</b>	<b>1,612</b>	<b>1,662</b>



## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration and Infrastructure	66	66	<b>66</b>
Early Childhood - Program Staff	2,108	2,088	<b>2,078</b>
Early Learning and Child Care Programs	20,526	20,521	<b>20,522</b>
Early Learning and Child Care Programs - Phase II	21,233	17,391	<b>19,577</b>
Income Assistance - Child Care	2,300	2,300	<b>2,300</b>
	<u><b>46,233</b></u>	<u><b>42,366</b></u>	<u><b>44,543</b></u>

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

#### Senior Management

Provides for the establishment of policy and the overall management of the Department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of Minister and Deputy Minister	701	698	711
Communications	446	431	451
Commissions and Agencies	409	395	427
	<u>1,556</u>	<u>1,524</u>	<u>1,589</u>
Funded Staff (# of FTEs)	12.0	11.7	12.0

#### Corporate Services Unit

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Finance and Administration Services	3,595	2,950	2,851
Human Resources	543	579	550
IT Services	6,753	6,040	5,647
	<u>10,891</u>	<u>9,569</u>	<u>9,048</u>
Funded Staff (# of FTEs)	88.8	60.9	71.3

## COMMUNITY SERVICES

---

### SUPPLEMENTARY INFORMATION

#### Policy and Information Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	2,622	3,040	<b>3,596</b>
Business and Integrated Services	1,125	1,058	<b>1,020</b>
Policy and Planning	2,033	1,815	<b>1,823</b>
Legislative Processes	2,512	2,238	<b>2,407</b>
	<b>8,292</b>	<b>8,151</b>	<b>8,846</b>
Funded Staff (# of FTEs)	80.5	72.5	<b>75.9</b>

#### Field Offices

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Regional Administration	4,191	4,008	<b>4,089</b>
Field Offices Administration	9,724	9,204	<b>10,021</b>
	<b>13,915</b>	<b>13,212</b>	<b>14,110</b>
Funded Staff (# of FTEs)	137.5	139.1	<b>148.7</b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration - Head Office	1,286	1,189	<b>1,457</b>
Services for Persons with Disabilities - Field Staff	6,529	6,134	<b>5,957</b>
Community Based Programs	131,518	135,126	<b>135,432</b>
Long-Term Care	115,453	116,478	<b>117,711</b>
	<u><b>254,786</b></u>	<u><b>258,927</b></u>	<u><b>260,557</b></u>
Funded Staff (# of FTEs)	98.4	90.5	<b>92.2</b>

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

#### Family and Children's Services

Responsible for services under the *Children and Family Services Act* and *Day Care Act*. Includes funding for family violence and prevention programs.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Child Welfare and Residential Services	5,975	5,763	5,212
Children's Services - Field	38,205	37,074	38,182
Community Residential Services	1,702	1,665	1,523
Direct Grants	5,116	5,217	5,217
Early Childhood Development Services	1,348	1,264	1,301
Early Childhood Programs	53,462	48,838	51,874
Early Intervention Programs	2,721	2,785	2,915
Maintenance of Children	77,314	74,362	75,792
Payments to Child Development Centres	273	236	273
Transition Houses and Intervention Programs	6,328	6,364	6,514
	<u>192,444</u>	<u>183,568</u>	<u>188,803</u>
Funded Staff (# of FTEs)	705.7	689.9	723.8

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

#### Housing Services

Responsible for the delivery of social housing initiatives on behalf of the Nova Scotia Housing Development Corporation. Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration and Operations	4,808	4,467	<b>4,628</b>
Affordable Housing	10,750	9,485	<b>4,000</b>
Home Ownership and Repair Programs	14,160	14,160	<b>14,160</b>
Non-Profit Housing Programs	12,229	11,134	<b>7,683</b>
Nova Scotia Housing Development Corporation - Capital Grants	3,000	---	---
Public Housing Subsidies	66,150	64,099	<b>61,658</b>
Rent Supplement Program	2,600	2,600	<b>2,600</b>
Rural and Native Housing Programs	10,000	10,000	<b>10,000</b>
	<u><b>123,697</b></u>	<u><b>115,945</b></u>	<u><b>104,729</b></u>
Funded Staff (# of FTEs)	66.1	63.2	<b>64.5</b>

#### Housing Authority and Property Operations

Provides direction and support to the Department and the Nova Scotia Housing Development Corporation through planning and management of their properties as well as to the delivery of public housing and other subsidized rental programs in accordance with the Social Housing Transfer Agreement.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Property and Facilities	8,727	8,725	<b>9,008</b>
	<u><b>8,727</b></u>	<u><b>8,725</b></u>	<u><b>9,008</b></u>
Funded Staff (# of FTEs)	13.0	11.6	<b>12.0</b>

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

#### Employment Support and Income Assistance

Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' assistance, pharmacare and Nova Scotia Child Benefit Programs.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Employment Support Services - Head Office	1,038	947	<b>1,010</b>
Return to Work Initiatives	8,408	8,532	<b>9,270</b>
Employment and Training - Field Staff	8,749	8,351	<b>8,354</b>
Direct Grants	6,691	6,714	<b>6,711</b>
Income Assistance - Head Office	1,158	1,272	<b>1,142</b>
Income Assistance - Field Staff	23,219	23,020	<b>22,667</b>
Income Assistance Payments	239,706	245,290	<b>246,903</b>
Pharmacare Program	51,875	53,220	<b>52,159</b>
Seniors Programs	5,777	6,163	<b>6,163</b>
Nova Scotia Child Benefit	24,155	23,715	<b>26,855</b>
	<u><b>370,776</b></u>	<u><b>377,224</b></u>	<u><b>381,234</b></u>
Funded Staff (# of FTEs)	490.0	477.7	<b>473.7</b>
<b>Total - Departmental Expenses</b>	<u><b>985,084</b></u>	<u><b>976,845</b></u>	<u><b>977,924</b></u>

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

---

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

**Mr. Simon d'Entremont**  
**Deputy Minister**  
**6th Floor**  
**Centennial Building**  
**Halifax, Nova Scotia**  
**424-2901**

The Department of Economic and Rural Development and Tourism (ERDT) leads the implementation of jobsHere, the plan to grow our economy, in partnership with its family of agencies and other government departments. The plan is made up of three interrelated priorities:

- 1) Learning the right skills for good jobs
- 2) Growing the economy through innovation
- 3) Helping businesses be more competitive globally

To accomplish the initiatives and actions outlined in this plan, the department is focusing its skills and resources on: productivity and innovation, strategic investment and trade, regional development and planning, strategic policy and planning, procurement services, communications, as well as opportunities that exist in key sectors such as Tourism, and the Nova Scotia Gateway.

ERDT is committed to building a high-performance organization committed to modeling key elements of jobsHere, specifically in the area of productivity and innovation, workforce development, global knowledge and understanding and continuous improvement.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>125,610</b>	<b>117,539</b>	<b>187,353</b>



**ECONOMIC AND RURAL DEVELOPMENT AND TOURISM**

**DEPARTMENTAL EXPENSES SUMMARY**  
**(\$ thousands)**

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Senior Management		3,848	3,544	<b>3,467</b>
Support Services		2,416	2,671	---
Regional Planning and Development		8,070	9,109	<b>9,810</b>
Policy and Planning		12,442	12,442	<b>20,914</b>
Productivity and Innovation		27,929	28,327	<b>26,872</b>
Tourism		23,638	24,195	<b>25,498</b>
Investment and Trade		44,853	35,009	<b>98,196</b>
Procurement Services		2,414	2,242	<b>2,596</b>
<b>Total - Departmental Expenses</b>	<b>4</b>	<b>125,610</b>	<b>117,539</b>	<b>187,353</b>

**Departmental Expenses by Object (\$ thousands)**

Salary and Employee Benefits	17,805	16,837	<b>21,649</b>
Operating Costs	22,330	12,419	<b>21,776</b>
Grants and Contributions	85,981	102,045	<b>144,374</b>
<b>Gross Expenses</b>	<b>126,116</b>	<b>131,301</b>	<b>187,799</b>
Less: Chargeable to Other Departments	(506)	(13,762)	<b>(446)</b>
<b>Total - Departmental Expenses</b>	<b>125,610</b>	<b>117,539</b>	<b>187,353</b>

<b>Ordinary Recoveries</b>	<b>1,807</b>	<b>2,347</b>	<b>1,684</b>
----------------------------	--------------	--------------	--------------

**Funded Staff (# of FTEs)**

<b>Total - Funded Staff</b>	<b>261</b>	<b>230</b>	<b>295</b>
Less: Staff Funded by External Agencies	(5)	(6)	<b>(4)</b>
<b>Total - Departmentally Funded Staff</b>	<b>256</b>	<b>224</b>	<b>291</b>

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

### SUPPLEMENTARY INFORMATION

#### Senior Management

Provides strategic advice, planning, management and communication to ensure the department is well-positioned to achieve the objectives set out in jobsHere.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of Minister and Deputy Minister	876	833	714
Office of Associate Deputy Minister	856	830	427
Communications	711	859	885
NS Gateway Secretariat	1,405	1,022	1,441
	<u>3,848</u>	<u>3,544</u>	<u>3,467</u>
Funded Staff (# of FTEs)	<b>20.3</b>	<b>17.5</b>	<b>22.0</b>

#### Support Services

Provides operational support to the department in the areas of records management, business continuity planning, purchasing of goods and services and lease management.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Business and Information Services	2,416	2,671	---
	<u>2,416</u>	<u>2,671</u>	<u>---</u>
Funded Staff (# of FTEs)	<b>9.8</b>	<b>9.1</b>	<b>---</b>

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

---

### SUPPLEMENTARY INFORMATION

#### Regional Planning and Development

Responsible for optimizing economic growth and development opportunities in communities and businesses in all regions of the province through the effective planning, development, implementation and delivery of regional strategies, policies, plans, programs and initiatives. Also ensures the Province's Regional Development Authorities (RDAs) are accountable through regular review of their progress and performance in coordinating economic development at the local level and ensuring provincial priorities and policy interests are linked to their work. All Regional Development Authorities in the province of Nova Scotia are registered under the *Regional Development Act, Bill 10*.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Executive Director	134	12	271
Regional Development	7,269	8,395	8,148
Regional Planning	667	702	1,391
	<u>8,070</u>	<u>9,109</u>	<u>9,810</u>
Funded Staff (# of FTEs)	20.9	20.4	32.0

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

---

### SUPPLEMENTARY INFORMATION

#### Policy and Planning

The Policy and Planning Branch leads, develops and executes strategic planning and policy initiatives necessary to advance the goals and priorities of the department, with overall responsibility related to implementation of jobsHere. Leads business planning and a common performance measurement, evaluation and accountability framework for ERDT and its agencies. Undertakes professional research, economic analysis and evaluation to support policy advice to the government's key decision makers. Leads FOIPOP, records management, purchasing of goods and services and lease management, business continuity planning, and manages the department's governance relationship with its five agencies.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Executive Director	133	44	<b>189</b>
Economic Policy, Analysis and Evaluation	195	241	<b>972</b>
Corporate Policy and Portfolio Management	12,114	12,157	<b>17,062</b>
Support Services	---	---	<b>2,691</b>
	<u><b>12,442</b></u>	<u><b>12,442</b></u>	<u><b>20,914</b></u>
 Funded Staff (# of FTEs)	 <b>12.3</b>	 <b>12.8</b>	 <b>28.5</b>

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

### SUPPLEMENTARY INFORMATION

#### Productivity and Innovation

Responsible for fostering a climate that will drive productivity, business competitiveness and encourage innovation supported by strategies, policies, priorities and programs that take advantage of and encourage, the adoption of new and expanded technology, and increased innovation through research, development and commercialization. Also identifies opportunities for growth through in-depth sector analysis and associated action plans along with contributing to advancement of the provincial Workforce Strategy.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Executive Director	133	57	307
Innovation and Business Competitiveness Sector Development	6,830	12,508	11,557
Workforce Initiatives and Entrepreneurship	2,502	1,781	1,053
	18,464	13,981	13,955
	<u>27,929</u>	<u>28,327</u>	<u>26,872</u>
Funded Staff (# of FTEs)	33.8	22.4	24.5

#### Tourism

Focuses on stimulating 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. Tourism is responsible for managing the province's Visitor Information Centres and Signature Resorts.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of Executive Director and Industry Coordination	843	868	771
Tourism Development	3,643	4,599	6,071
Marketing	14,611	14,209	14,175
Sales and Partnerships	4,541	4,519	4,481
	<u>23,638</u>	<u>24,195</u>	<u>25,498</u>
Funded Staff (# of FTEs)	120.5	103.0	118.8

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

---

### SUPPLEMENTARY INFORMATION

#### Investment and Trade

Responsible for identifying and negotiating strategic investment opportunities on behalf of the province with a focus on high-value strategic, regional and community opportunities with a goal of generating future growth and jobs. Leads the Province's International Commerce Strategy and trade agreements, ensuring trade activity and resources across government are coordinated, as well as, International Business Development related to Energy, Agriculture and Fisheries, Environment and Natural Resources. This involves: the design and implementation of a corporate governance model for international commerce to build competitive international companies; increasing business access to global markets; increasing international sales and investment; and building an integrated approach to international commerce.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Executive Director	134	77	221
Investment	16,502	16,138	17,887
Nova Scotia Jobs Fund	25,501	16,508	73,448
Trade Negotiations	606	621	797
Trade Operations	1,840	1,306	1,777
International Commerce	270	359	3,716
Major Investment and Project Office	---	---	350
	<u>44,853</u>	<u>35,009</u>	<u>98,196</u>
Funded Staff (# of FTEs)	<b>13.0</b>	<b>18.5</b>	<b>37.5</b>

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

---

### SUPPLEMENTARY INFORMATION

#### Procurement Services

Procurement Services manages the procurement process for departments, agencies, boards and commissions by providing knowledge and expertise to guide government as it seeks unique, creative, sustainable procurement solutions for complex business needs. Procurement Services ensures an open and fair process that maximizes competition, while supporting our environment, economy and society to obtain the best value. Procurement Services leads a Procurement Advisory Group made up of representatives from all public sector entities in the Province to look for efficiencies and cost savings in our procurement activity. Procurement Services also provides outreach programs that encourage competitiveness and innovation to Nova Scotia businesses, which in turn will contribute to the sustainable prosperity of Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Procurement	2,414	2,242	2,596
	<u>2,414</u>	<u>2,242</u>	<u>2,596</u>
Funded Staff (# of FTEs)	29.5	25.7	31.0
<b>Total - Departmental Expenses</b>	<u>125,610</u>	<u>117,539</u>	<u>187,353</u>

## EDUCATION

---

**Honourable Ramona Jennex  
Minister  
4th Floor  
Brunswick Place  
Halifax, Nova Scotia  
424-4236**

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

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

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>1,135,237</b>	<b>1,130,023</b>	<b>1,112,830</b>



## EDUCATION

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution #</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Senior Management		729	665	884
Corporate Policy		1,729	1,611	1,684
Corporate Services		16,323	15,943	17,737
Public Schools		34,426	33,440	35,080
Acadian and French Language Services		1,715	1,651	1,744
Public Education Funding		946,410	944,236	920,185
Other Grants		4,900	4,900	4,900
Learning Resources Credit Allocation		6,813	6,813	6,813
Teachers' Pension		59,631	60,003	58,021
School Capital - Amortization		62,561	60,761	65,782
<b>Total - Departmental Expenses</b>	<b>5</b>	<b>1,135,237</b>	<b>1,130,023</b>	<b>1,112,830</b>

#### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	16,572	14,936	16,316
Operating Costs	159,121	156,315	163,560
Grants and Contributions	999,483	1,010,797	972,891
<b>Gross Expenses</b>	<b>1,175,176</b>	<b>1,182,048</b>	<b>1,152,767</b>
Less: Chargeable to Other Departments	(39,939)	(52,025)	(39,937)
<b>Total - Departmental Expenses</b>	<b>1,135,237</b>	<b>1,130,023</b>	<b>1,112,830</b>

<b>Ordinary Recoveries</b>	<b>12,036</b>	<b>16,102</b>	<b>13,952</b>
----------------------------	---------------	---------------	---------------

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>219</b>	<b>191</b>	<b>213</b>
Less: Staff Funded by External Agencies	(18)	(14)	(19)
<b>Total - Departmentally Funded Staff</b>	<b>201</b>	<b>177</b>	<b>194</b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Public Education Funding	946,410	944,236	<b>920,185</b>
Public Schools	34,426	33,440	<b>35,080</b>
Learning Resources Credit Allocation	6,813	6,813	<b>6,813</b>
Facilities - Repairs and Renovations to Schools	1,000	1,000	<b>1,000</b>
Acadian and French Language Services	1,715	1,651	<b>1,744</b>
Teachers' Pension	59,631	60,003	<b>58,021</b>
School Capital - Amortization	62,561	60,761	<b>65,782</b>
	<u><b>1,112,556</b></u>	<u><b>1,107,904</b></u>	<u><b>1,088,625</b></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.

<b>Programs and Services (\$ thousands)</b>	<b>2011-2012 Estimate</b>	<b>2011-2012 Forecast</b>	<b>2012-2013 Estimate</b>
Office of the Minister	183	153	<b>183</b>
Office of the Deputy Minister	338	304	<b>493</b>
Communications Secretariat	208	208	<b>208</b>
	<b>729</b>	<b>665</b>	<b>884</b>
 Funded Staff (# of FTEs)	 5.0	 5.0	 <b>6.0</b>

#### 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.

<b>Programs and Services (\$ thousands)</b>	<b>2011-2012 Estimate</b>	<b>2011-2012 Forecast</b>	<b>2012-2013 Estimate</b>
Administration	323	232	<b>278</b>
Policy, Planning and Information	1,406	1,379	<b>1,406</b>
	<b>1,729</b>	<b>1,611</b>	<b>1,684</b>
 Funded Staff (# of FTEs)	 20.0	 17.1	 <b>20.0</b>

## EDUCATION

### SUPPLEMENTARY INFORMATION

#### Corporate Services

Provides financial management, information technology and facilities management services to the Department, including public 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 and education related data and statistics.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	231	400	331
Financial Management	3,967	3,377	4,207
Education Funding and Accountability	1,914	1,737	3,174
Nova Scotia School Book Bureau	436	442	436
Facilities	2,300	2,304	2,225
Information Technology	6,111	6,377	6,000
Statistics and Data Management	915	892	915
Teacher Certification	449	414	449
	<u>16,323</u>	<u>15,943</u>	<u>17,737</u>
Funded Staff (# of FTEs)	75.6	68.1	72.6

## EDUCATION

### SUPPLEMENTARY INFORMATION

#### Public Schools

Coordinates the development, implementation and evaluation of courses, programs and educational services for the public school system, and correspondence studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	390	406	<b>438</b>
Education Quality Services	562	245	<b>299</b>
English Program Services	9,758	9,365	<b>10,900</b>
Learning Resources and Technology	6,909	7,449	<b>6,890</b>
African Canadian Services	5,173	5,223	<b>5,101</b>
Student Services	3,457	3,504	<b>4,159</b>
Mi'kmaq Services	430	462	<b>525</b>
Evaluation Services	2,992	3,269	<b>2,991</b>
Regional Education Services	2,486	2,086	<b>1,825</b>
French Second Language	1,934	1,234	<b>1,801</b>
School Board Labour Relations	335	197	<b>151</b>
	<u><b>34,426</b></u>	<u><b>33,440</b></u>	<u><b>35,080</b></u>
Funded Staff (# of FTEs)	112.0	95.7	<b>108.0</b>

## EDUCATION

### SUPPLEMENTARY INFORMATION

#### Acadian and French Language Services

Coordinates the development, implementation, and evaluation of French First Language courses and programs in the provincial education system. Negotiates and coordinates activities related to federal-provincial agreements for French minority language education and French Second Language instruction as well as coordinates the implementation of national official language programs in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	464	471	<b>460</b>
French First Language	1,251	1,180	<b>1,284</b>
	<u>1,715</u>	<u>1,651</u>	<u>1,744</u>
Funded Staff (# of FTEs)	6.0	4.7	<b>6.0</b>

#### Public Education Funding

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Formula Grants to School Boards	850,744	850,744	<b>832,670</b>
N.S.T.U. Life, Medical and Dental Premiums	40,890	39,900	<b>40,890</b>
N.S.T.U. Program Development Grant	200	200	<b>200</b>
French - Special Projects - Provincial Share	554	554	<b>554</b>
Council of Atlantic Ministers	120	120	<b>120</b>
Black Educators Association	836	836	<b>836</b>
Non-Formula Program Grants	15,393	14,139	<b>11,613</b>
School Lease Costs	26,840	26,840	<b>26,724</b>
Teachers' Salary Accrual	1,351	1,351	<b>(2,904)</b>
Atlantic Provinces Special Education Authority	9,482	9,552	<b>9,482</b>
	<u>946,410</u>	<u>944,236</u>	<u>920,185</u>

## EDUCATION

### SUPPLEMENTARY INFORMATION

#### Other Grants

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
French Language Grants	4,900	4,900	<b>4,900</b>
	<u>4,900</u>	<u>4,900</u>	<u>4,900</u>

#### Learning Resources Credit Allocation

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Credit Allocation and Costs	6,813	6,813	<b>6,813</b>
	<u>6,813</u>	<u>6,813</u>	<u>6,813</u>

## EDUCATION

### SUPPLEMENTARY INFORMATION

#### Teachers' Pension

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Matching Contribution	59,631	60,003	<b>58,021</b>
	<u>59,631</u>	<u>60,003</u>	<u>58,021</u>

#### School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Buses	4,724	4,823	<b>5,154</b>
Schools	54,660	53,260	<b>55,025</b>
Schools - Furniture, Fixtures, Equipment and Technology	3,108	2,609	<b>2,663</b>
Schools - Customized Software	62	62	<b>2,935</b>
Portable Classrooms	7	7	<b>5</b>
	<u>62,561</u>	<u>60,761</u>	<u>65,782</u>
<b>Total - Departmental Expenses</b>	<u>1,135,237</u>	<u>1,130,023</u>	<u>1,112,830</u>



## ENERGY

---

**Honourable Charlie Parker  
Minister  
4th Floor  
Bank of Montreal Building  
Halifax, Nova Scotia  
424-7793**

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

The mission of the Nova Scotia Department of Energy is to serve the social, environmental, and economic interests of Nova Scotians by ensuring that all energy resources are developed and used in an efficient and sustainable manner.

	<b>Departmental Summary</b> (\$ thousands)		
	<b>2011-2012 Estimate</b>	<b>2011-2012 Forecast</b>	<b>2012-2013 Estimate</b>
<b>Total - Departmental Expenses</b>	<b>30,462</b>	<b>30,055</b>	<b>29,568</b>

## ENERGY

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration		1,846	2,173	1,839
Sustainable and Renewable Energy		1,869	1,833	1,676
Business Development and Corporate Services		3,051	2,625	2,678
Petroleum Resources		1,946	2,074	1,925
Canada-Nova Scotia Offshore Petroleum Board		3,350	3,350	3,550
Non-Electricity Energy Efficiency and Conservation Grants		18,400	18,000	17,900
<b>Total - Departmental Expenses</b>	<b>6</b>	<b>30,462</b>	<b>30,055</b>	<b>29,568</b>

#### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	5,241	3,993	4,939
Operating Costs	3,155	3,768	3,034
Grants and Contributions	22,066	22,294	21,595
<b>Gross Expenses</b>	<b>30,462</b>	<b>30,055</b>	<b>29,568</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Departmental Expenses</b>	<b>30,462</b>	<b>30,055</b>	<b>29,568</b>
 <b>Ordinary Recoveries</b>	 <b>1,677</b>	 <b>2,028</b>	 <b>1,775</b>

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>62</b>	<b>49</b>	<b>58</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>62</b>	<b>49</b>	<b>58</b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of Minister and Deputy Minister	432	395	<b>435</b>
Administrative Services	1,414	1,778	<b>1,404</b>
	<u>1,846</u>	<u>2,173</u>	<u>1,839</u>
Funded Staff (# of FTEs)	11.0	9.6	<b>12.0</b>

#### Sustainable and Renewable Energy

Provides transformational leadership and direction for the growth of the renewable energy sector and transformation of the current electricity sector with a focus on establishing targets and promoting energy diversity, security and sustainability.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Sustainable and Renewable Energy	1,869	1,833	<b>1,676</b>
	<u>1,869</u>	<u>1,833</u>	<u>1,676</u>
Funded Staff (# of FTEs)	16.0	12.5	<b>15.0</b>

## ENERGY

### SUPPLEMENTARY INFORMATION

#### Business Development and Corporate Services

Works collaboratively with other branches in the provision of broad executive oversight for the strategic planning, development, implementation and delivery of Energy Fiscal Affairs, Business Development and Regulatory / Strategic Policy programs, services, initiatives and innovative practices.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Business Development and Corporate Services	3,051	2,625	<b>2,678</b>
	<u>3,051</u>	<u>2,625</u>	<u>2,678</u>
Funded Staff (# of FTEs)	24.0	16.5	<b>20.0</b>

#### Petroleum Resources

Provides leadership for a new petroleum regime and effective strategic direction for the development and delivery of program initiatives and measures that support responsible petroleum resource development and that capitalize on innovation and opportunity to promote and expand both off-shore and on-shore oil and natural gas exploration, development and production.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Petroleum Resources	1,946	2,074	<b>1,925</b>
	<u>1,946</u>	<u>2,074</u>	<u>1,925</u>
Funded Staff (# of FTEs)	11.0	9.9	<b>11.0</b>

## ENERGY

### SUPPLEMENTARY INFORMATION

#### Canada-Nova Scotia Offshore Petroleum Board

Regulates 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	3,350	3,350	3,550
	<u>3,350</u>	<u>3,350</u>	<u>3,550</u>

#### Non-Electricity Energy Efficiency and Conservation Grants

Non-electric energy efficiency and conservation programs are funded directly by the government. Depending upon the program funds may be administered under contract with ENSC or other not-for-profit agencies and bodies.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Non-Electricity Energy Efficiency and Conservation Grants	18,400	18,000	17,900
	<u>18,400</u>	<u>18,000</u>	<u>17,900</u>
<b>Total - Departmental Expenses</b>	<u>30,462</u>	<u>30,055</u>	<u>29,568</u>

## ENVIRONMENT

---

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

Ms. Sara Jane Snook  
Deputy Minister  
5th Floor  
5151 Terminal Road  
Halifax, Nova Scotia  
424-8150

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

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>27,582</b>	<b>26,994</b>	<b>26,385</b>

**ENVIRONMENT**

**DEPARTMENTAL EXPENSES SUMMARY**  
**(\$ thousands)**

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration		1,046	848	1,147
Policy and Corporate Services		4,376	5,055	4,462
Environmental Monitoring and Compliance		12,270	11,878	12,243
Environmental Science and Program Management		7,477	7,032	7,183
Environment and Sustainable Prosperity Partnerships		726	567	---
Climate Change Directorate		1,687	1,614	1,350
<b>Total - Departmental Expenses</b>	<b>7</b>	<b>27,582</b>	<b>26,994</b>	<b>26,385</b>

**Departmental Expenses by Object (\$ thousands)**

Salary and Employee Benefits	20,504	18,872	20,768
Operating Costs	6,943	7,307	5,981
Grants and Contributions	962	1,709	453
<b>Gross Expenses</b>	<b>28,409</b>	<b>27,888</b>	<b>27,202</b>
Less: Chargeable to Other Departments	(827)	(894)	(817)
<b>Total - Departmental Expenses</b>	<b>27,582</b>	<b>26,994</b>	<b>26,385</b>

<b>Ordinary Recoveries</b>	<b>1,832</b>	<b>1,707</b>	<b>1,301</b>
----------------------------	--------------	--------------	--------------

**Funded Staff (# of FTEs)**

<b>Total - Funded Staff</b>	<b>276</b>	<b>238</b>	<b>268</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>276</b>	<b>238</b>	<b>268</b>

## ENVIRONMENT

### SUPPLEMENTARY INFORMATION

#### Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Minister and Deputy Minister	685	475	<b>808</b>
Communications	361	373	<b>339</b>
	<u><b>1,046</b></u>	<u><b>848</b></u>	<u><b>1,147</b></u>
Funded Staff (# of FTEs)	6.0	5.0	<b>6.5</b>

#### Policy and Corporate Services

Provides coordination of policy and planning, consistency in the department's business practices, and oversees the provincial environmental impact assessment process.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Policy	639	901	<b>714</b>
Information and Business Services	3,209	3,712	<b>3,225</b>
Environmental Assessment	528	442	<b>523</b>
	<u><b>4,376</b></u>	<u><b>5,055</b></u>	<u><b>4,462</b></u>
Funded Staff (# of FTEs)	32.0	30.7	<b>32.0</b>



## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	584	882	675
Central Region	3,475	3,098	3,468
Eastern Region	2,450	2,448	2,339
Northern Region	2,868	2,760	2,834
Western Region	2,893	2,690	2,927
	<u>12,270</u>	<u>11,878</u>	<u>12,243</u>
 Funded Staff (# of FTEs)	 159.3	 139.1	 154.3

#### 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's air, water and land resources.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Environmental Science and Program Management	7,477	7,032	7,183
	<u>7,477</u>	<u>7,032</u>	<u>7,183</u>
 Funded Staff (# of FTEs)	 61.5	 54.1	 65.0

## 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*. This division was discontinued in 2011 and its responsibilities were absorbed by other divisions within the department.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Environment and Sustainable Prosperity Partnerships	726	567	---
	<b>726</b>	<b>567</b>	<b>---</b>
Funded Staff (# of FTEs)	7.0	2.1	---

#### 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Climate Change Directorate	1,687	1,614	1,350
	<b>1,687</b>	<b>1,614</b>	<b>1,350</b>
Funded Staff (# of FTEs)	10.0	7.0	9.5
<b>Total - Departmental Expenses</b>	<b>27,582</b>	<b>26,994</b>	<b>26,385</b>

## FINANCE

---

**Honourable Graham Steele**  
**Minister**  
**7th Floor**  
**Provincial Building**  
**Halifax, Nova Scotia**  
**424-5720**

**Ms. Margaret F. MacDonald**  
**Deputy Minister**  
**7th Floor**  
**Provincial Building**  
**Halifax, Nova Scotia**  
**424-5774**

The mandate of the Department of Finance flows primarily from the *Finance Act* which includes a leadership role in establishing and administering the fiscal framework and financial controls of the Province, and providing 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 responsibilities.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>36,007</b>	<b>34,407</b>	<b>38,990</b>

## FINANCE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Senior Management		4,427	4,102	5,064
Associate Deputy Minister and Controller		26,006	24,908	28,451
Provincial Budgetary Planning and Coordination		868	910	820
Corporate Services Unit		1,449	1,380	1,476
Fiscal and Economic Policy		3,257	3,107	3,179
<b>Total - Departmental Expenses</b>	<b>8</b>	<b>36,007</b>	<b>34,407</b>	<b>38,990</b>

#### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	21,240	19,474	22,655
Operating Costs	16,787	18,154	17,897
Grants and Contributions	40	55	375
<b>Gross Expenses</b>	<b>38,067</b>	<b>37,683</b>	<b>40,927</b>
Less: Chargeable to Other Departments	(1,384)	(2,270)	(1,235)
Less: Chargeable to Tangible Capital Assets	(676)	(1,006)	(702)
<b>Total - Departmental Expenses</b>	<b>36,007</b>	<b>34,407</b>	<b>38,990</b>

<b>Ordinary Recoveries</b>	<b>3,386</b>	<b>3,613</b>	<b>3,438</b>
----------------------------	--------------	--------------	--------------

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>274</b>	<b>243</b>	<b>290</b>
Less: Staff Funded by External Agencies	(28)	(23)	(25)
Less: Staff Funded through Tangible Capital Assets	(8)	(4)	(8)
<b>Total - Departmentally Funded Staff</b>	<b>238</b>	<b>216</b>	<b>257</b>

## 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; the Province's liability management and treasury services; coordination of the Department's statement of mandate; regulatory oversight and complaint and inquiry services for the public for the credit union, trust and loan, and insurance sectors; and advisory services to certain crown agencies and corporations for which the Minister of Finance is responsible.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of Minister and Deputy	529	507	<b>538</b>
Communications	415	408	<b>433</b>
Internal Audit Centre	1,525	1,294	<b>1,698</b>
Liability Management and Treasury Services	859	823	<b>904</b>
Financial Institutions	697	656	<b>1,014</b>
Policy and Advisory Services	402	414	<b>477</b>
	<u><b>4,427</b></u>	<u><b>4,102</b></u>	<u><b>5,064</b></u>
Funded Staff (# of FTEs)	40.6	38.2	<b>41.6</b>

## FINANCE

### SUPPLEMENTARY INFORMATION

#### Associate Deputy Minister and Controller

Provides services including corporate accounting and financial reporting, corporate payroll transaction and processing services for all government departments and pension plans administered by the Nova Scotia Pension Agency, corporate payment transaction and processing services. 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Controller's Office	363	386	379
Government Accounting	3,068	2,853	3,132
Payroll Client Relations	2,392	2,241	2,395
Payment Transaction Services	---	107	812
Corporate Information Systems - SAP	19,192	18,353	20,716
Capital Markets Administration	597	600	597
Middle Office	394	368	420
	<u>26,006</u>	<u>24,908</u>	<u>28,451</u>
Funded Staff (# of FTEs)	180.1	157.0	197.4

#### Provincial Budgetary Planning and Coordination

Provides long term fiscal planning and budget preparation in coordination with Treasury Board Office and support to the Office of the Minister and Deputy for government financial analysis. Coordinates administrative services, including building maintenance, inventory and information management for the Department.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Budgetary Planning	513	477	456
Administrative Services	355	433	364
	<u>868</u>	<u>910</u>	<u>820</u>
Funded Staff (# of FTEs)	10.0	8.9	9.0

## FINANCE

### SUPPLEMENTARY INFORMATION

#### Corporate Services Unit

Provides financial services to the Departments of Finance, Economic and Rural Development and Tourism, Communities, Culture and Heritage, Chief Information Office, and several Public Service units.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Financial Services	1,449	1,380	1,476
	<u>1,449</u>	<u>1,380</u>	<u>1,476</u>
Funded Staff (# of FTEs)	20.9	18.9	20.1

#### Fiscal and Economic Policy

Analyzes and advises on economic and revenue consequences of fiscal and other policy decisions as well as impacts of external events and investments. Oversees legislation and administration of the tax system and Federal-Provincial fiscal arrangements. Generates demographic, economic and revenue forecasts for the budget. Publishes regular analysis of the Province's economy and statistical profiles of the Province's communities.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Director	273	274	205
Taxation and Fiscal Policy	2,053	1,886	2,023
Economics and Statistics	931	947	951
	<u>3,257</u>	<u>3,107</u>	<u>3,179</u>
Funded Staff (# of FTEs)	22.0	19.8	21.0
<b>Total - Departmental Expenses</b>	<u><b>36,007</b></u>	<u><b>34,407</b></u>	<u><b>38,990</b></u>

## FINANCE - DEBT SERVICING COSTS

---

Honourable Graham Steele  
Minister  
7th Floor  
Provincial Building  
Halifax, Nova Scotia  
424-5720

Ms. Margaret F. MacDonald  
Deputy Minister  
7th Floor  
Provincial Building  
Halifax, Nova Scotia  
424-5774

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

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>885,485</b>	<b>838,124</b>	<b>881,701</b>



**FINANCE - DEBT SERVICING COSTS**

---

**DEPARTMENTAL EXPENSES SUMMARY**  
**(\$ thousands)**

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Debenture Debt		719,639	689,554	<b>718,840</b>
Other Long-Term Debt		18,032	17,830	<b>16,261</b>
General Interest		28,995	5,180	<b>965</b>
Pensions and Other Obligations		118,819	125,560	<b>145,635</b>
<b>Total - Debt Serving Costs</b>	<b>9</b>	<b>885,485</b>	<b>838,124</b>	<b>881,701</b>

## FINANCE - DEBT SERVICING COSTS

### SUPPLEMENTARY INFORMATION

#### Debenture Debt

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Canada Pension Plan	55,259	56,826	52,092
Canadian Debt	690,272	659,475	697,415
Foreign Exchange	(25,892)	(26,747)	(30,667)
	<u>719,639</u>	<u>689,554</u>	<u>718,840</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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Capital Leases	17,753	17,551	16,218
Courthouses	3	3	3
Joseph Howe Building	273	273	40
One Government Place	3	3	---
	<u>18,032</u>	<u>17,830</u>	<u>16,261</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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
General Interest	28,995	5,180	965
	<u>28,995</u>	<u>5,180</u>	<u>965</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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Sysco Pension Fund	8,546	9,013	8,338
Other Provincial Pension Obligations	110,273	116,547	137,297
	<u>118,819</u>	<u>125,560</u>	<u>145,635</u>
<b>Total - Debt Servicing Costs</b>	<u>885,485</u>	<u>838,124</u>	<u>881,701</u>

## FISHERIES AND AQUACULTURE

---

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

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

The Department of Fisheries and Aquaculture has a legislated mandate to promote, support and develop the marine and recreational fishing industries and the aquaculture industry in Nova Scotia. The Minister and staff represent the interest of Nova Scotians, both domestically and beyond our borders (national/international) for this \$1B industry. The Departmental initiatives and activities include advisory and coastal management services to the industry and other stakeholders; management and support for the processing sector, including issuing of buyers and processing licences; market development support; and support to enhance value-adding of fish, seafood and aquaculture products.

On April 1, 2012, the Department of Fisheries & Aquaculture will see a number of changes and reorganization in concert with the Nova Scotia Department of Agriculture. These includes transfers in the areas of market development and product development. As well the Nova Scotia Fisheries and Aquaculture Loan Board will be moved to the Department of Agriculture to enhance the Board's financial and risk management capacity.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>8,462</b>	<b>8,338</b>	<b>8,799</b>

## FISHERIES AND AQUACULTURE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration		570	438	601
Aquaculture		1,748	1,823	1,749
Fisheries and Aquaculture Loan Board		779	745	---
Inland Fisheries		1,981	2,096	1,974
Marine Fisheries and Field Services		3,384	3,236	3,566
Product Development		---	---	909
<b>Total - Departmental Expenses</b>	<b>10</b>	<b>8,462</b>	<b>8,338</b>	<b>8,799</b>

#### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	5,976	5,871	5,963
Operating Costs	2,118	2,015	2,227
Grants and Contributions	1,585	651	779
<b>Gross Expenses</b>	<b>9,679</b>	<b>8,537</b>	<b>8,969</b>
Less: Chargeable to Other Departments	(1,217)	(199)	(170)
<b>Total - Departmental Expenses</b>	<b>8,462</b>	<b>8,338</b>	<b>8,799</b>

<b>Ordinary Recoveries</b>	---	---	---
----------------------------	-----	-----	-----

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>85</b>	<b>74</b>	<b>81</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>85</b>	<b>74</b>	<b>81</b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of Minister	570	438	<b>601</b>
	<u>570</u>	<u>438</u>	<u>601</u>
Funded Staff (# of FTEs)	6.5	3.0	<b>5.0</b>

#### 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Aquaculture	1,748	1,823	<b>1,749</b>
	<u>1,748</u>	<u>1,823</u>	<u>1,749</u>
Funded Staff (# of FTEs)	16.4	15.1	<b>16.4</b>

## FISHERIES AND AQUACULTURE

### SUPPLEMENTARY INFORMATION

#### Fisheries and Aquaculture Loan Board

Provides lending services to the commercial fishery and aquaculture sectors. Carries out vessel inspections to monitor construction quality for Loan Board boats, and to ensure the Province's investments are secure after construction.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Fisheries and Aquaculture Loan Board	779	745	--- (A)
	<b>779</b>	<b>745</b>	---
Funded Staff (# of FTEs)	9.0	7.4	---

#### Inland Fisheries

Manages the recreational fishery that targets non-migratory (e.g. trout, small mouth bass) sport fish. Administers recreational fishery programs including the operation of hatcheries and fish stocking. Promotes habitat improvement through programming and financial contributions, and delivers outreach programs to support the recreational fishery and sport fishing activities.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	306	313	417
Inland Resources Management	341	427	335
Fish Stocking Program	1,032	1,139	1,013
Salmon Restoration Program	302	217	209
	<b>1,981</b>	<b>2,096</b>	<b>1,974</b>
Funded Staff (# of FTEs)	21.5	19.8	21.5

(A) - Transferred to the Department of Agriculture.

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Marine Fisheries and Field Services	3,384	3,236	<b>3,566</b>
	<u>3,384</u>	<u>3,236</u>	<u>3,566</u>
Funded Staff (# of FTEs)	31.2	28.5	<b>30.2</b>

#### Product Development

Provides food industry sectors assistance in the development of new products and technologies to increase efficiencies, improve productivity and create new product lines that will allow expansion in developing as well as traditional markets.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Product Development	---	---	<b>909 (A)</b>
	<u>---</u>	<u>---</u>	<u>909</u>
Funded Staff (# of FTEs)	---	---	<b>7.0</b>
<b>Total - Departmental Expenses</b>	<u><b>8,462</b></u>	<u><b>8,338</b></u>	<u><b>8,799</b></u>

(A) - Transferred from Department of Agriculture.



## HEALTH AND WELLNESS

---

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

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

The Department of Health and Wellness has overall responsibility for the health care system, leading the development and implementation of an integrated and strengthened public health system and also develops policies, set standards and monitors performance to bring about improvements in health care, with a focus on quality. The Department is responsible for home care, emergency health services, medical insurance programs to residents of Nova Scotia, responding to emerging public health threats, preventing chronic disease and injury and promoting physical activity, sport and recreation among Nova Scotians. The Department also funds the healthcare cost of individuals in licensed long-term care facilities, including nursing homes, residential care facilities and community based options facilities. The Department of Health and Wellness funds the District Health Authorities, and the IWK Health Centre which are responsible for the operation of hospitals and other health care institutions, the provision of community based mental health, and addiction services.

<b>Departmental Summary</b>			
<b>(\$ thousands)</b>			
	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>3,768,259</b>	<b>3,758,800</b>	<b>3,861,513</b>

## HEALTH AND WELLNESS

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution #</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration		67,925	63,298	65,851
<b><u>Programs</u></b>				
Physician Services		721,872	723,727	727,661
Pharmaceutical Services		258,620	262,555	265,905
Insured Services		31,133	33,833	31,254
Emergency Health Services		108,515	110,478	116,317
Continuing Care		2,966	2,816	2,949
Home Care Services		174,153	179,364	194,153
Long-Term Care Program		514,886	499,338	529,430
Addiction Services		835	1,526	1,472
Physical Activity Sport and Recreation		16,408	16,530	27,263
Public Health Programs		14,119	13,365	15,285
Provincial Programs and Initiatives		128,650	119,403	128,096
Other Programs		19,494	19,385	20,172
Other District Health Authority Programs		24,927	19,933	26,595
<b><u>District Health Authorities</u></b>				
South Shore District Health Authority (#1)		65,580	66,329	66,322
Southwest Nova District Health Authority (#2)		77,787	77,633	76,950
Annapolis Valley District Health Authority (#3)		105,256	105,507	105,556
Colchester East Hants District Health Authority (#4)		64,228	63,639	64,762
Cumberland Health Authority (#5)		50,980	50,639	51,054
Pictou County Health Authority (#6)		65,277	64,418	63,877
Guysborough Antigonish Strait Health Authority (#7)		65,978	67,355	66,061
Cape Breton District Health Authority (#8)		239,358	241,753	242,485
Capital District Health Authority (#9)		671,690	671,293	682,057
IWK Health Centre		185,002	185,280	187,796
<b><u>Capital Grants and Healthcare Capital Amortization</u></b>				
Capital Grants and Healthcare Capital Amortization		92,620	99,403	102,190
<b>Total - Departmental Expenses</b>	<b>11</b>	<b>3,768,259</b>	<b>3,758,800</b>	<b>3,861,513</b>

## HEALTH AND WELLNESS

<u>Programs and Services</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	40,883	38,254	<b>40,943</b>
Operating Costs	273,328	266,902	<b>289,698</b>
Grants and Contributions	3,455,127	3,489,127	<b>3,532,018</b>
<b>Gross Expenses</b>	<b>3,769,338</b>	<b>3,794,283</b>	<b>3,862,659</b>
Less: Chargeable to Other Departments	(1,079)	(35,483)	<b>(1,146)</b>
<b>Total - Departmental Expenses</b>	<b>3,768,259</b>	<b>3,758,800</b>	<b>3,861,513</b>
<b>Ordinary Recoveries</b>	<b>76,529</b>	<b>78,106</b>	<b>76,471</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>526</b>	<b>448</b>	<b>494</b>
Less: Staff Funded by External Agencies	(21)	(24)	<b>(29)</b>
<b>Total - Departmentally Funded Staff</b>	<b>505</b>	<b>424</b>	<b>465</b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
General Administration	3,097	2,531	2,768
Financial Services	8,063	8,432	9,045
Policy and Planning	2,984	2,816	3,303
Program Standards and Quality	239	239	385
Quality, Safety and Wait Time Improvements	1,890	1,258	1,622
Health Services Emergency Management	540	509	466
Public Health Office	9,648	8,954	9,337
Physical Activity, Sport and Recreation	2,912	2,637	2,573
Addictions/Problem Gambling and Drinking	2,866	2,086	2,713
Health Information Office	5,158	4,382	5,213
Partnerships and Physician Services	2,052	2,418	2,156
Pharmaceutical Services	1,322	1,060	1,250
Emergency Health Services and Primary Healthcare	2,766	2,460	2,660
Acute and Tertiary Care	1,464	1,306	1,260
Mental Health Program	1,171	1,209	1,376
Continuing Care	5,556	4,761	4,053
Contracted Administration	14,952	15,359	14,484
Health System Workforce	1,245	881	1,187
	<u>67,925</u>	<u>63,298</u>	<u>65,851</u>
Funded Staff (# of FTEs)	465.2	384.7	425.9

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Programs

Provides for the delivery of insured medical programs, acute and tertiary care, addictions, public health, mental health, physical activity, sport and recreation, continuing care, emergency health services and other health initiatives.

#### Physician Services

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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Fee For Service	292,355	292,114	<b>294,226</b>
Radiology/Pathology	58,889	57,689	<b>59,504</b>
Academic Funding Plans	205,836	204,381	<b>203,041</b>
Alternative Payment Plans	37,242	37,790	<b>41,650</b>
Emergency Departments	45,317	49,275	<b>45,265</b>
Physician Residents	27,935	28,112	<b>28,610</b>
Other Master Agreement Initiatives	21,855	18,685	<b>21,895</b>
Facility On Call	11,200	12,150	<b>11,200</b>
Physician Services - Other Programs	21,243	23,531	<b>22,270</b>
	<b>721,872</b>	<b>723,727</b>	<b>727,661</b>

#### 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Assistance for Low Income Residents with Diabetes	275	187	<b>275</b>
Nova Scotia Family Pharmacare	24,671	25,964	<b>24,671</b>
Seniors' Pharmacare Program	181,060	181,719	<b>179,803</b>
Special Drug Programs	52,614	54,685	<b>61,156</b>
	<b>258,620</b>	<b>262,555</b>	<b>265,905</b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Insured Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Out-of- Province Hospital Payments	28,483	30,133	<b>28,483</b>
Out-of-Province Recovery Expenses	500	800	<b>500</b>
Third Party Liability Recovery	450	450	<b>450</b>
Miscellaneous	1,700	2,450	<b>1,821</b>
	<b>31,133</b>	<b>33,833</b>	<b>31,254</b>

#### Emergency Health Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Ambulance Subsidy - Payments	95,998	98,836	<b>103,240</b>
Communications and Dispatch	480	353	<b>480</b>
Ground Ambulance Operations	900	524	<b>900</b>
Medical Quality Control	857	313	<b>1,290</b>
Provincial Programs	10,280	10,452	<b>10,407</b>
	<b>108,515</b>	<b>110,478</b>	<b>116,317</b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Continuing Care

Provides funding to support individuals requiring assistance under Adult Protection Services in order to protect them from abuse or neglect by reason of mental or physical incapacity.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Continuing Care	2,966	2,816	<b>2,949</b>
	<u>2,966</u>	<u>2,816</u>	<u>2,949</u>
Funded Staff (# of FTEs)	32.5	31.2	<b>31.5</b>

#### Home Care Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
DHA #1 - Home Care Services	10,619	11,282	<b>11,968</b>
DHA #2 - Home Care Services	10,924	11,549	<b>12,226</b>
DHA #3 - Home Care Services	11,504	11,632	<b>12,302</b>
DHA #4 - Home Care Services	17,490	18,122	<b>19,242</b>
DHA #5 - Home Care Services	7,860	8,495	<b>8,979</b>
DHA #6 - Home Care Services	7,397	8,014	<b>8,341</b>
DHA #7 - Home Care Services	7,967	7,879	<b>9,016</b>
DHA #8 - Home Care Services	33,702	36,991	<b>38,229</b>
Capital Health District - Home Care Services	43,407	46,671	<b>51,534</b>
Home Care Provincial Programs	16,818	14,258	<b>15,840</b>
Caregiver Benefit Program	6,465	4,471	<b>6,476</b>
	<u>174,153</u>	<u>179,364</u>	<u>194,153</u>
Funded Staff (# of FTEs)	7.0	1.7	---

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Long-Term Care Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
DHA #1 - Long-Term Care	35,991	35,206	<b>36,398</b>
DHA #2 - Long-Term Care	45,287	44,191	<b>48,992</b>
DHA #3 - Long-Term Care	43,502	42,833	<b>44,065</b>
DHA #4 - Long-Term Care	42,293	41,545	<b>42,887</b>
DHA #5 - Long-Term Care	20,141	19,945	<b>20,656</b>
DHA #6 - Long-Term Care	30,700	29,066	<b>32,661</b>
DHA #7 - Long-Term Care	31,058	30,210	<b>31,528</b>
DHA #8 - Long-Term Care	93,501	89,124	<b>96,900</b>
DHA #9 - Long-Term Care	172,413	167,218	<b>175,343</b>
	<b>514,886</b>	<b>499,338</b>	<b>529,430</b>

#### Addiction Services

Addiction Services provides a range of services and supports which are delivered through the DHAs/IWK. These services include withdrawal management, methadone maintenance, structured treatment, community-based services, specialized women's, adolescent, nicotine and gambling prevention and treatment.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Addiction Programs	835	1,526	<b>1,472</b>
	<b>835</b>	<b>1,526</b>	<b>1,472</b>
Funded Staff (# of FTEs)	3.0	2.6	<b>3.0</b>



## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Physical Activity Sport and Recreation

Provides funding to support the promotion of physical activity, sport and recreation among Nova Scotians through programs and services that build capacity within the sector to ensure sustainability of programs and services with a focus on achieving better health outcomes and improving quality of life for Nova Scotians through participation in physical activity, sport and recreation.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Games Secretariat	295	282	295
Development and Support, Recreation and Sports Organizations	12,827	12,999	22,819
Health Activity Lifestyles	984	1,047	1,467
Safe and Equitable Physical Activity	867	764	787
Regional Services	1,435	1,438	1,465
COPS Implementation	---	---	430
	<b>16,408</b>	<b>16,530</b>	<b>27,263</b>
Funded Staff (# of FTEs)	12.5	11.8	12.5

#### Public Health Programs

Provides funding for the areas of healthy communities, healthy development, communicable disease prevention and control, environmental health, population health assessment and surveillance, and supports the development of public health practice in the DHAs.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Chronic Disease and Injury Prevention	450	702	700
Communicable Disease Prevention and Control	10,674	9,787	10,245
Healthy Development	2,995	2,876	4,340
	<b>14,119</b>	<b>13,365</b>	<b>15,285</b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Provincial Programs and Initiatives

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Wait Time Projects	53	53	---
Breast Screening	1,189	1,215	1,212
Canadian Blood Services	38,877	38,513	38,806
Cancer Care Nova Scotia	8,180	7,390	7,768
Cardiovascular Health Nova Scotia	1,115	1,115	1,115
CCS/BTO Boarding, Transportation and Ostomy	310	245	310
Diabetes Care	795	734	748
Nova Scotia Renal Program	778	700	758
Information Technology Initiatives Projects	42,240	37,039	41,748
Nova Scotia Hearing and Speech	11,333	11,647	12,129
Health Association Nova Scotia	1,505	1,655	1,475
Model of Care Initiative	---	169	---
Nursing Strategy	14,983	13,878	14,215
Legacy of Life	374	374	464
Other Program Initiatives	3,372	1,011	3,644
Provincial Blood Coordinating Program	750	824	832
Provincial Drug Distribution Program	250	250	250
Reproductive Care Program	1,483	1,528	1,551
St. Anne Community Care Centre	1,063	1,063	1,071
	<u>128,650</u>	<u>119,403</u>	<u>128,096</u>
Funded Staff (# of FTEs)	6.0	14.3	19.4

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Other Programs

Funding for grants and Other Insured Programs which include Optometry and Children's Dental.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Grants and Assistance	5,482	5,503	5,337
Other Insured Programs	14,012	13,882	14,835
	<u>19,494</u>	<u>19,385</u>	<u>20,172</u>

#### Other District Health Authority Programs

Provides funding for District Health Authorities initiatives such as Mental Health and Primary Healthcare.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Mental Health Programs	3,405	3,249	5,451
Primary Care Programs	17,649	13,011	17,347
Pain Management	1,000	1,000	949
Stroke Strategy	2,873	2,673	2,848
	<u>24,927</u>	<u>19,933</u>	<u>26,595</u>
Funded Staff (# of FTEs)	---	1.5	2.0

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### District Health Authorities

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

<i>District Health Authorities Spending</i>			
<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acute Care	1,364,083	1,366,261	<b>1,370,331</b>
Addiction Services	35,649	35,800	<b>36,170</b>
Public Health	28,689	28,710	<b>28,754</b>
Mental Health Services	122,674	122,303	<b>128,891</b>
Primary Health Care	10,237	10,245	<b>11,529</b>
Care Coordination	29,804	30,527	<b>31,245</b>
	<u><b>1,591,136</b></u>	<u><b>1,593,846</b></u>	<u><b>1,606,920</b></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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acute Care	53,886	54,522	<b>54,023</b>
Addiction Services	2,771	2,771	<b>2,771</b>
Public Health	1,716	1,716	<b>1,716</b>
Mental Health Services	4,220	4,293	<b>4,458</b>
Primary Health Care	986	986	<b>1,333</b>
Care Coordination	2,001	2,041	<b>2,021</b>
	<u><b>65,580</b></u>	<u><b>66,329</b></u>	<u><b>66,322</b></u>

## HEALTH AND WELLNESS

---

### 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acute Care	65,150	64,964	<b>63,459</b>
Addiction Services	2,275	2,275	<b>2,282</b>
Public Health	2,756	2,756	<b>2,756</b>
Mental Health Services	4,617	4,612	<b>4,850</b>
Primary Health Care	1,024	1,024	<b>1,620</b>
Care Coordination	1,965	2,002	<b>1,983</b>
	<u><b>77,787</b></u>	<u><b>77,633</b></u>	<u><b>76,950</b></u>

#### Annapolis Valley District Health Authority (#3)

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acute Care	89,694	90,038	<b>89,240</b>
Addiction Services	2,712	2,863	<b>3,113</b>
Public Health	2,327	2,327	<b>2,327</b>
Mental Health Services	7,598	7,179	<b>7,631</b>
Primary Health Care	953	953	<b>964</b>
Care Coordination	1,972	2,147	<b>2,281</b>
	<u><b>105,256</b></u>	<u><b>105,507</b></u>	<u><b>105,556</b></u>

## HEALTH AND WELLNESS

### 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acute Care	51,159	50,513	51,333
Addiction Services	1,585	1,585	1,585
Public Health	2,431	2,431	2,431
Mental Health Services	5,440	5,556	5,717
Primary Health Care	612	612	612
Care Coordination	3,001	2,942	3,084
	<u>64,228</u>	<u>63,639</u>	<u>64,762</u>

#### Cumberland Health Authority (#5)

DHA #5 - Responsible for Cumberland County.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acute Care	42,324	41,926	41,895
Addiction Services	2,024	2,084	2,084
Public Health	1,304	1,304	1,304
Mental Health Services	2,609	2,579	2,867
Primary Health Care	1,059	1,062	1,220
Care Coordination	1,660	1,684	1,684
	<u>50,980</u>	<u>50,639</u>	<u>51,054</u>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Pictou County Health Authority (#6)

DHA #6 - Responsible for Pictou County.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acute Care	54,149	53,233	52,375
Addiction Services	3,245	3,185	3,185
Public Health	1,577	1,577	1,577
Mental Health Services	3,688	3,673	3,971
Primary Health Care	987	990	997
Care Coordination	1,631	1,760	1,772
	<u>65,277</u>	<u>64,418</u>	<u>63,877</u>

#### 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acute Care	51,983	53,007	51,492
Addiction Services	3,258	3,258	3,258
Public Health	2,977	2,998	2,998
Mental Health Services	3,612	3,551	3,889
Primary Health Care	720	721	727
Care Coordination	3,428	3,820	3,697
	<u>65,978</u>	<u>67,355</u>	<u>66,061</u>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Cape Breton District Health Authority (#8)

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acute Care	207,540	209,103	<b>208,536</b>
Addiction Services	6,928	6,928	<b>6,928</b>
Public Health	4,660	4,660	<b>4,660</b>
Mental Health Services	13,482	14,253	<b>15,392</b>
Primary Health Care	855	856	<b>1,004</b>
Care Coordination	5,893	5,953	<b>5,965</b>
	<u><b>239,358</b></u>	<u><b>241,753</b></u>	<u><b>242,485</b></u>

#### Capital District Health Authority (#9)

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acute Care	590,640	590,728	<b>598,956</b>
Addiction Services	7,844	7,844	<b>7,919</b>
Public Health	8,941	8,941	<b>8,985</b>
Mental Health Services	53,110	52,700	<b>54,529</b>
Primary Health Care	2,902	2,902	<b>2,910</b>
Care Coordination	8,253	8,178	<b>8,758</b>
	<u><b>671,690</b></u>	<u><b>671,293</b></u>	<u><b>682,057</b></u>



## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### IWK Health Centre

IWK Health Centre is responsible for the operation and administrative support of children and women's programs, including maternity and adolescent care.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Acute Care	157,558	158,227	159,022
Addiction Services	3,007	3,007	3,045
Mental Health Services	24,298	23,907	25,587
Primary Health Care	139	139	142
	<u>185,002</u>	<u>185,280</u>	<u>187,796</u>

#### Capital Grants and Healthcare Capital Amortization

Grants for a portion of approved hospital renovations and construction projects. Diagnostic and medical equipment funding, which can be used to acquire medical equipment and specialized training, and amortization for healthcare initiatives which include information technology initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Hospital Equipment	---	6,400	15,000
Hospital Infrastructure	72,056	74,279	64,661
Healthcare Capital Amortization	20,564	18,724	22,529
	<u>92,620</u>	<u>99,403</u>	<u>102,190</u>
<b>Total - Departmental Expenses</b>	<u><b>3,768,259</b></u>	<u><b>3,758,800</b></u>	<u><b>3,861,513</b></u>

## JUSTICE

---

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

Ms. Judith Ferguson  
Deputy Minister  
4th Floor  
5151 Terminal Road  
Halifax, Nova Scotia  
424-4223

The Department of Justice is responsible for the administration of public affairs in accordance with the law and provides superintendence to all matters connected with the administration of justice in the Province not within the jurisdiction of the Government of Canada.

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>302,036</b>	<b>298,086</b>	<b>306,723</b>

**JUSTICE**

**DEPARTMENTAL EXPENSES SUMMARY**  
**(\$ thousands)**

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration		26,437	24,352	26,119
Nova Scotia Legal Aid		21,486	21,986	21,302
Court Services		63,839	64,416	65,303
Correctional Services		59,067	58,633	58,610
Compliance and Internal Investigation Services		616	528	542
Public Trustee		2,213	2,221	2,241
Fatality Investigation Act		3,360	3,910	3,943
Public Safety and Security		117,408	113,510	120,630
Serious Incident Response Team		427	203	595
Emergency Management Office		7,183	8,327	7,438
<b>Total - Departmental Expenses</b>	<b>12</b>	<b>302,036</b>	<b>298,086</b>	<b>306,723</b>

**Departmental Expenses by Object (\$ thousands)**

Salary and Employee Benefits	125,864	121,237	124,849
Operating Costs	158,507	155,799	164,855
Grants and Contributions	24,939	27,498	24,996
<b>Gross Expenses</b>	<b>309,310</b>	<b>304,534</b>	<b>314,700</b>
Less: Chargeable to Other Departments	(7,274)	(6,448)	(7,977)
<b>Total - Departmental Expenses</b>	<b>302,036</b>	<b>298,086</b>	<b>306,723</b>
<b>Ordinary Recoveries</b>	<b>100,324</b>	<b>100,917</b>	<b>106,507</b>

**Funded Staff (# of FTEs)**

<b>Total - Funded Staff</b>	<b>1,686</b>	<b>1,591</b>	<b>1,671</b>
Less: Staff Funded by External Agencies	(56)	(53)	(64)
<b>Total - Departmentally Funded Staff</b>	<b>1,630</b>	<b>1,538</b>	<b>1,607</b>

## 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.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Minister and Deputy Minister	1,620	1,520	1,727
Finance and Administration	6,662	5,347	6,503
Policy and Information Management	4,854	4,389	4,355
Legal Services	13,301	13,096	13,534
	<u>26,437</u>	<u>24,352</u>	<u>26,119</u>
Funded Staff (# of FTEs)	238.2	224.1	243.2

#### Nova Scotia Legal Aid

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Nova Scotia Legal Aid	21,486	21,986	21,302
	<u>21,486</u>	<u>21,986</u>	<u>21,302</u>

## JUSTICE

### SUPPLEMENTARY INFORMATION

#### Court Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	11,235	12,558	<b>12,367</b>
Maintenance Enforcement	3,530	3,377	<b>3,560</b>
Victims Services	1,625	1,194	<b>1,470</b>
Provincial Courts - Halifax	10,407	10,670	<b>10,833</b>
Family Courts - Halifax	4,613	4,644	<b>4,943</b>
Supreme Courts - Halifax	4,469	4,495	<b>4,405</b>
Sheriffs - Halifax	5,348	5,313	<b>5,566</b>
Amherst Justice Centre	1,289	1,271	<b>1,241</b>
Antigonish Justice Centre	1,230	1,344	<b>1,186</b>
Bridgewater Justice Centre	1,875	1,928	<b>1,873</b>
Dartmouth Justice Centre	1,155	1,233	<b>1,046</b>
Digby Justice Centre	1,007	1,006	<b>990</b>
Kentville Justice Centre	2,670	2,576	<b>2,655</b>
Pictou Justice Centre	2,006	2,028	<b>2,011</b>
Port Hawkesbury Justice Centre	1,085	1,096	<b>1,087</b>
Sydney Justice Centre	4,787	4,822	<b>4,781</b>
Truro Justice Centre	2,186	2,382	<b>2,195</b>
Yarmouth Justice Centre	1,545	1,593	<b>1,528</b>
Specialty Courts	1,777	886	<b>1,566</b>
	<b>63,839</b>	<b>64,416</b>	<b>65,303</b>
Funded Staff (# of FTEs)	659.4	622.9	<b>653.2</b>

## JUSTICE

### SUPPLEMENTARY INFORMATION

#### Correctional Services

Responsible for the administration of correctional services for adult and young persons both in custody and under community supervision in accordance with the *Nova Scotia Correctional Services Act* and Regulations, and the *Youth Justice Act*, and various Federal legislation including the *Criminal Code*, *Youth Criminal Justice Act*, *Prisons and Reformatories Act*, and *Corrections and Conditional Release Act*. The Division is also responsible for a Restorative Justice program which is delivered through a network of eight community justice agencies and Mi'kmaq Legal Support Network.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	5,372	5,449	<b>6,303</b>
Restorative Justice	2,439	2,441	<b>2,534</b>
Community Corrections Programs	10,728	9,802	<b>9,541</b>
Cape Breton Youth Detention Facility	306	329	<b>306</b>
Nova Scotia Youth Facility - Waterville	9,873	9,384	<b>9,601</b>
Youth Attendance Centres	562	329	<b>814</b>
Antigonish Correctional Facility	1,276	1,438	<b>1,277</b>
Cape Breton Correctional Facility	6,283	6,808	<b>6,247</b>
Central Nova Scotia Correctional Facility	17,815	17,950	<b>17,518</b>
Cumberland Correctional Facility	1,711	1,871	<b>1,761</b>
Southwest Correctional Facility	2,702	2,832	<b>2,708</b>
	<u><b>59,067</b></u>	<u><b>58,633</b></u>	<u><b>58,610</b></u>
Funded Staff (# of FTEs)	665.9	640.6	<b>650.9</b>

## JUSTICE

### SUPPLEMENTARY INFORMATION

#### Compliance and Internal Investigation Services

Compliance and Internal Investigation Services is a specialized division reporting directly to the Deputy Minister of Justice for Nova Scotia. CIIS is a department wide fact finding and reporting service for major incident, in addition to, conducting compliance audits and accountability monitoring services.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Compliance and Internal Investigation Services	616	528	542
	<u>616</u>	<u>528</u>	<u>542</u>
Funded Staff (# of FTEs)	5.0	3.8	4.0

#### Public Trustee

Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infant, and missing persons. Acts as substitute decision maker of last resort for health care, home care and nursing home placement decisions for incapable adults living anywhere in the Province.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration - Estates and Trusts	1,664	1,648	1,662
Legal Services	549	573	579
	<u>2,213</u>	<u>2,221</u>	<u>2,241</u>
Funded Staff (# of FTEs)	25.0	24.3	25.0

## JUSTICE

---

### SUPPLEMENTARY INFORMATION

#### Fatality Investigation Act

Provides for investigations conducted by medical examiners, autopsies by forensic pathologists, and services provided by third party specialists into the deaths of persons who die under one of the circumstances described in Sections 9 - 12 of the *Fatality Investigations Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	3,360	3,910	<b>3,943</b>
	<u>3,360</u>	<u>3,910</u>	<u>3,943</u>
Funded Staff (# of FTEs)	13.0	12.0	<b>22.0</b>



## JUSTICE

### SUPPLEMENTARY INFORMATION

#### Public Safety and Security

Provides advice and support to ensure the legislated oversight for Policing, Private Security and gun control. It further provides and delivers programs specifically focused on safer communities and public confidence, including Crime Prevention, Public Safety Investigative section and Civil Forfeiture.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	1,555	1,346	<b>1,505</b>
Contribution to Municipal Policing	16,971	16,529	<b>17,287</b>
Crime Prevention	619	568	<b>567</b>
First Nations Policing	3,512	3,690	<b>3,512</b>
Firearms	1,072	935	<b>1,009</b>
Municipal Police Training	41	5	<b>41</b>
Other Policing Services	2,339	2,219	<b>2,226</b>
Police Information Systems	124	144	<b>241</b>
Private Security	502	325	<b>503</b>
Public Safety Investigative Unit	764	640	<b>785</b>
RCMP Policing Contract	89,604	87,003	<b>92,788</b>
Security Intelligence Management	205	14	<b>64</b>
Civil Forfeiture	100	92	<b>102</b>
	<u><b>117,408</b></u>	<u><b>113,510</b></u>	<u><b>120,630</b></u>
Funded Staff (# of FTEs)	45.0	35.3	<b>40.0</b>

## JUSTICE

### SUPPLEMENTARY INFORMATION

#### Serious Incident Response Team

An independent unit which is responsible for investigating incidents where death, serious injury, sexual assault or other matters of public interest have occurred and involve the actions of a police officer.

<b>Programs and Services (\$ thousands)</b>	<b>2011-2012 Estimate</b>	<b>2011-2012 Forecast</b>	<b>2012-2013 Estimate</b>
Serious Incident Response Team	427	203	595
	<b>427</b>	<b>203</b>	<b>595</b>
 Funded Staff (# of FTEs)	 3.7	 0.6	 4.0

#### Emergency Management Office

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, Business Continuity and Disaster Assistance programs.

<b>Programs and Services (\$ thousands)</b>	<b>2011-2012 Estimate</b>	<b>2011-2012 Forecast</b>	<b>2012-2013 Estimate</b>
Administration	2,157	1,844	2,086
Strategic Services Unit	80	63	80
EMO Disaster Assistance	248	1,743	247
Ground Search and Rescue	180	222	180
Search and Rescue New Initiative Fund	535	626	259
E911 Emergency Reporting System	3,983	3,829	4,586
	<b>7,183</b>	<b>8,327</b>	<b>7,438</b>
 Funded Staff (# of FTEs)	 30.0	 26.7	 28.0
 <b>Total - Departmental Expenses</b>	<b>302,036</b>	<b>298,086</b>	<b>306,723</b>

## LABOUR AND ADVANCED EDUCATION

---

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

**Ms. Sandra McKenzie**  
**Deputy Minister**  
**6th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-4148**

Nova Scotia Labour and Advanced Education is focused on fairness, safety and prosperity for all Nova Scotians, assisting them in living, learning and working to their highest potential.

In 2011, the Department of Labour and Advanced Education launched Nova Scotia's workforce strategy to support learning and skills development in the workplace, to help Nova Scotians connect with good jobs, and to grow the workforce in numbers and skills.

By working with partners as well as other departments within government, Labour and Advanced Education will focus many of its resources on the implementation of the workforce strategy.

These resources encompass all of the Department's divisions and branches which include those that focus on skills and learning, post secondary education, occupational health and safety, labour services, immigration, status of women, voluntary sector and building fire and technical safety.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>345,211</b>	<b>341,532</b>	<b>346,208</b>

**LABOUR AND ADVANCED EDUCATION**

**DEPARTMENTAL EXPENSES SUMMARY**  
(\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration		985	1,413	1,530
Policy, Planning and Professional Services		4,367	3,594	3,703
Skills and Learning		132,265	130,979	131,870
Higher Education		47,897	48,528	47,229
School Capital Amortization		6,612	6,612	6,227
Community College Grants		126,383	126,383	127,809
Safety		13,208	11,672	13,244
Labour Services		7,380	6,912	7,447
Office of Immigration		5,202	4,588	6,375
Nova Scotia Advisory Council on the Status of Women		912	851	774
<b>Total - Departmental Expenses</b>	<b>13</b>	<b>345,211</b>	<b>341,532</b>	<b>346,208</b>

**Departmental Expenses by Object (\$ thousands)**

Salary and Employee Benefits	39,295	35,994	41,558
Operating Costs	31,057	32,029	26,515
Grants and Contributions	283,129	293,551	288,710
<b>Gross Expenses</b>	<b>353,481</b>	<b>361,574</b>	<b>356,783</b>
Less: Chargeable to Other Departments	(8,270)	(20,042)	(10,575)
<b>Total - Departmental Expenses</b>	<b>345,211</b>	<b>341,532</b>	<b>346,208</b>

<b>Ordinary Recoveries</b>	<b>132,029</b>	<b>130,307</b>	<b>129,077</b>
----------------------------	----------------	----------------	----------------

**Funded Staff (# of FTEs)**

<b>Total - Funded Staff</b>	<b>545</b>	<b>477</b>	<b>552</b>
Less: Staff Funded by External Agencies	(242)	(205)	(228)
<b>Total - Departmentally Funded Staff</b>	<b>303</b>	<b>272</b>	<b>324</b>

## LABOUR AND ADVANCED EDUCATION

### SUPPLEMENTARY INFORMATION

#### Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Minister and Deputy Minister	514	626	428
Communications	358	327	498
Information Technology Services	113	460	604
	<u>985</u>	<u>1,413</u>	<u>1,530</u>
 Funded Staff (# of FTEs)	 7.5	 8.1	 12.0

#### Policy, Planning and Professional Services

Provides coordination and support of departmental research and information policy analysis, advise to the Deputy Minister and senior management and serves as departmental liaison and support on intergovernmental and federal/provincial relations. Supports departmental planning and reporting processes, provides labour market information products and related research. Provides business services support including information access and privacy management. Coordinates and supports departmental development of key government strategies, initiatives and legislative agenda.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	194	189	194
Federal and Provincial Relations and Research	1,326	753	840
Policy and Planning	1,961	1,781	1,134
Professional Services	886	871	1,535
	<u>4,367</u>	<u>3,594</u>	<u>3,703</u>
 Funded Staff (# of FTEs)	 40.0	 27.9	 34.0

## LABOUR AND ADVANCED EDUCATION

### SUPPLEMENTARY INFORMATION

#### Skills and Learning

Responsible for Adult Education, Workplace Initiatives, Apprenticeship Training and Trades Qualifications, Volunteerism and the Non-profit Sector, and Employment Nova Scotia. Undertakes labour force development, employer liaison with the education and training system, workforce adjustment and liaison with the Nova Scotia Community College on skills and training issues.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	3,882	3,776	<b>2,607</b>
Adult Education	8,625	8,257	<b>8,811</b>
Labour Market Partnerships	337	14	---
Apprenticeship Training and Skills	6,276	6,384	<b>8,612</b>
Workplace Education	2,013	2,320	<b>2,216</b>
Employment Nova Scotia	90,459	90,559	<b>89,889</b>
LMA Programs	20,015	19,015	<b>19,101</b>
Voluntary Sector	658	654	<b>634</b>
	<b>132,265</b>	<b>130,979</b>	<b>131,870</b>
Funded Staff (# of FTEs)	224.5	198.3	<b>222.5</b>

## LABOUR AND ADVANCED 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 the Nova Scotia Community College on core programming and the Province's eleven universities. The Branch administers the Community College grant, and through the Assistance to Universities appropriation, allocates funds to universities.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Senior Executive Office	190	286	<b>204</b>
Universities and Colleges	2,339	2,287	<b>897</b>
Student Assistance	38,561	39,260	<b>39,602</b>
Post Secondary Disability Services	6,277	6,262	<b>6,066</b>
Private Career Colleges	530	433	<b>460</b>
	<u><b>47,897</b></u>	<u><b>48,528</b></u>	<u><b>47,229</b></u>
Funded Staff (# of FTEs)	70.0	56.4	<b>70.0</b>

#### School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Community College	6,612	6,612	<b>6,227</b>
	<u><b>6,612</b></u>	<u><b>6,612</b></u>	<u><b>6,227</b></u>

## LABOUR AND ADVANCED EDUCATION

---

### SUPPLEMENTARY INFORMATION

#### Community College Grants

Annual operating funding for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Community College Grants	126,383	126,383	<b>127,809</b>
	<u>126,383</u>	<u>126,383</u>	<u>127,809</u>

#### Safety

Develops and enforces legislation, policies, codes and standards to promote occupational health and safety, and building, fire and technical safety.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Building, Fire and Technical Safety	4,167	4,269	<b>4,462</b>
Occupational Health and Safety	9,041	7,403	<b>8,782</b>
	<u>13,208</u>	<u>11,672</u>	<u>13,244</u>
 Funded Staff (# of FTEs)	 108.2	 95.6	 <b>110.2</b>



## LABOUR AND ADVANCED EDUCATION

### 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 Codes, and provides legal services to injured workers.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	355	350	337
Labour Standards	1,739	1,308	1,739
Workers' Advisers Program	2,686	2,686	2,750
Pension Regulation	398	365	398
Conciliation and Labour Tribunals	2,202	2,203	2,223
	<u>7,380</u>	<u>6,912</u>	<u>7,447</u>
Funded Staff (# of FTEs)	61.4	60.8	64.4

#### Office of Immigration

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 Nova Scotia Nominee program; provisions of assistance to immigrant serving organizations for the delivery of integration programming and language services and stakeholders' capacity building to welcome newcomers to Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	5,202	4,588	6,375
	<u>5,202</u>	<u>4,588</u>	<u>6,375</u>
Funded Staff (# of FTEs)	25.0	22.9	30.2

## LABOUR AND ADVANCED EDUCATION

---

### SUPPLEMENTARY INFORMATION

#### **Nova Scotia Advisory Council on the Status of Women**

Provides research, policy advice, information services and community liaison and outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Administration	912	851	774
	<b><u>912</u></b>	<b><u>851</u></b>	<b><u>774</u></b>
Funded Staff (# of FTEs)	8.0	6.8	8.0
<b>Total - Departmental Expenses</b>	<b><u>345,211</u></b>	<b><u>341,532</u></b>	<b><u>346,208</u></b>

**LABOUR AND ADVANCED EDUCATION - ASSISTANCE TO UNIVERSITIES**

---

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

**Ms. Sandra McKenzie  
Deputy Minister  
6th Floor  
5151 Terminal Road  
Halifax, Nova Scotia  
424-4148**

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.

	<b>Departmental Summary</b>		
	(\$ thousands)		
	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>384,792</b>	<b>388,068</b>	<b>347,619</b>

**LABOUR AND ADVANCED EDUCATION - ASSISTANCE TO UNIVERSITIES**

---

**DEPARTMENTAL EXPENSES SUMMARY  
(\$ thousands)**

<u>Programs and Services</u>	<u>Resolution #</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Grants to Universities		384,792	388,068	<b>347,619</b>
<b>Total - Departmental Expenses</b>	<b>14</b>	<b>384,792</b>	<b>388,068</b>	<b>347,619</b>

**Departmental Expenses by Object (\$ thousands)**

Grants and Contributions	384,792	388,098	<b>347,649</b>
<b>Gross Expenses</b>	<b>384,792</b>	<b>388,098</b>	<b>347,649</b>
Less: Chargeable to Other Departments	---	(30)	<b>(30)</b>
<b>Total - Departmental Expenses</b>	<b>384,792</b>	<b>388,068</b>	<b>347,619</b>
 <b>Ordinary Recoveries</b>	 <b>13,975</b>	 <b>13,975</b>	 <b>14,570</b>

## LABOUR AND ADVANCED 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Operating	339,352	341,940	<b>293,235</b>
Atlantic Veterinary College	6,263	6,263	<b>6,075</b>
Targeted Funding	2,338	2,338	<b>2,343</b>
Special Payments	36,839	37,527	<b>45,966</b>
	<u>384,792</u>	<u>388,068</u>	<u>347,619</u>
<b>Total - Departmental Expenses</b>	<u>384,792</u>	<u>388,068</u>	<u>347,619</u>

## NATURAL RESOURCES

---

**Honourable Charlie Parker**  
**Minister**  
**3rd Floor**  
**1701 Hollis Street**  
**Halifax, Nova Scotia**  
**424-4037**

**Mr. Duff Montgomerie**  
**Deputy Minister**  
**3rd Floor**  
**1701 Hollis Street**  
**Halifax, Nova Scotia**  
**424-4121**

The Department of Natural Resources is charged with the administration of various statutes directed at the integrated and sustainable science-based management of the Province's natural resources and the effective administration of Crown lands. The mandate includes the implementation of policies and programs dealing with the following resources: environmentally responsible and sustainable exploration, development, management and efficient use of mineral resources; forest management policies aimed at maintaining sustainable forests and ecosystems; protection of forests from fires, pests and diseases; biodiversity 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.

<b>Departmental Summary</b>			
<b>(\$ thousands)</b>			
	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>92,845</b>	<b>99,897</b>	<b>95,685</b>

## NATURAL RESOURCES

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Senior Management		516	491	516
Corporate Services Unit		4,625	4,158	4,401
Renewable Resources		16,114	29,959	15,729
Mineral Resources		3,633	3,747	3,861
Regional Services		59,886	53,691	62,927
Policy, Planning and Support Services		4,704	4,487	4,672
Land Services		3,367	3,364	3,579
<b>Total - Departmental Expenses</b>	<b>15</b>	<b>92,845</b>	<b>99,897</b>	<b>95,685</b>

#### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	54,320	51,256	54,573
Operating Costs	23,801	30,211	19,950
Grants and Contributions	15,405	22,751	21,782
<b>Gross Expenses</b>	<b>93,526</b>	<b>104,218</b>	<b>96,305</b>
Less: Chargeable to Other Departments	(681)	(4,242)	(620)
Less: Chargeable to Tangible Capital Assets	---	(79)	---
<b>Total - Departmental Expenses</b>	<b>92,845</b>	<b>99,897</b>	<b>95,685</b>

<b>Ordinary Recoveries</b>	<b>20</b>	<b>1,112</b>	<b>25</b>
----------------------------	-----------	--------------	-----------

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>831</b>	<b>745</b>	<b>801</b>
Less: Staff Funded by External Agencies	(8)	(3)	(5)
<b>Total - Departmentally Funded Staff</b>	<b>823</b>	<b>742</b>	<b>796</b>

## NATURAL RESOURCES

---

### SUPPLEMENTARY INFORMATION

#### Senior Management

Provides overall management and coordination of department programs.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Minister and Deputy	516	491	516
	<u>516</u>	<u>491</u>	<u>516</u>
 Funded Staff (# of FTEs)	 5.0	 6.0	 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Financial Services	2,110	1,686	1,886
WCB Payments	208	208	208
IT Services	2,307	2,264	2,307
	<u>4,625</u>	<u>4,158</u>	<u>4,401</u>
 Funded Staff (# of FTEs)	 57.0	 41.5	 51.0



## NATURAL RESOURCES

### SUPPLEMENTARY INFORMATION

#### Renewable Resources

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Renewable Resources Administration	1,539	1,545	<b>1,648</b>
Program Development	3,722	16,578	<b>3,674</b>
Forestry Administration	451	537	<b>521</b>
Reforestation	733	899	<b>572</b>
Planning and Research	826	805	<b>744</b>
Forest Inventory	2,102	1,917	<b>1,923</b>
Forest Protection	2,366	2,659	<b>2,285</b>
Parks Administration	1,237	1,278	<b>1,494</b>
Park Design	42	47	<b>42</b>
Park Development	832	869	<b>540</b>
Safety and Education	160	125	<b>85</b>
Wildlife Administration	399	421	<b>405</b>
Large Mammals	176	207	<b>168</b>
Furbearers and Upland Game	231	432	<b>321</b>
Biodiversity	259	289	<b>262</b>
Habitats (Terrestrial)	432	523	<b>434</b>
Wetlands and Coastal Habitat	2	87	<b>2</b>
Shubenacadie Wildlife Park	605	741	<b>609</b>
	<b>16,114</b>	<b>29,959</b>	<b>15,729</b>
Funded Staff (# of FTEs)	170.4	148.7	<b>163.9</b>

## 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.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Mineral Resources Administration	256	238	<b>267</b>
Mineral and Petroleum Titles	382	454	<b>444</b>
Mineral Policy and Programs	473	423	<b>399</b>
Minerals Management Administration	169	180	<b>177</b>
Resource Evaluation	671	703	<b>862</b>
Geological Information Service	803	870	<b>993</b>
Geological Mapping	568	462	<b>374</b>
Geological Services	311	417	<b>345</b>
	<u><b>3,633</b></u>	<u><b>3,747</b></u>	<u><b>3,861</b></u>
Funded Staff (# of FTEs)	40.7	39.8	<b>40.7</b>

## NATURAL RESOURCES

### SUPPLEMENTARY INFORMATION

#### Regional Services

Delivers department programs and services through an extensive field office network. These programs and services include resource conservation and forest management programs; wildlife surveys; response to nuisance and distressed wildlife; natural resources stewardship and outreach; resources conservation enforcement; Crown land surveys, approvals and permits; operation of provincial camping, beach and day use parks; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; air services and fleet management. Also delivers enforcement and operations services including ground and air search and rescue for other departments and EMO upon request.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Regional Services Administration	4,355	6,440	<b>2,412</b>
Resource Management	16,433	8,434	<b>22,014</b>
Enforcement	751	750	<b>640</b>
Operations	1,794	1,652	<b>1,726</b>
Fleet Management Administration	113	119	<b>122</b>
Air Services	1,929	1,876	<b>1,956</b>
Mechanical Equipment	1,782	1,829	<b>1,537</b>
Central Regional Administration	3,958	4,204	<b>3,759</b>
Resource Management - Central	775	688	<b>826</b>
Regional Surveys - Central	1,015	752	<b>1,002</b>
District Offices - Central	4,840	4,995	<b>5,037</b>
Enforcement - Central	1,503	1,409	<b>1,504</b>
Eastern Region Administration	2,899	2,837	<b>2,778</b>
Resource Management - Eastern	807	896	<b>880</b>
Regional Surveys - Eastern	1,022	951	<b>1,045</b>
District Offices - Eastern	4,304	4,273	<b>3,976</b>
Enforcement - Eastern	1,324	1,248	<b>1,336</b>
Western Regional Administration	3,348	3,190	<b>3,122</b>
Resource Management - Western	899	812	<b>951</b>
Regional Surveys - Western	623	742	<b>800</b>
District Offices - Western	4,213	4,465	<b>4,352</b>
Enforcement - Western	1,199	1,129	<b>1,152</b>
	<u><b>59,886</b></u>	<u><b>53,691</b></u>	<u><b>62,927</b></u>
 Funded Staff (# of FTEs)	 486.4	 450.9	 <b>466.1</b>

## NATURAL RESOURCES

---

### SUPPLEMENTARY INFORMATION

#### Policy, Planning and Support Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	560	574	<b>484</b>
Planning	435	605	<b>996</b>
Administrative Support Services	2,571	2,539	<b>2,654</b>
Information Management	568	460	<b>538</b>
Publications and Communications	302	187	---
Graphics and Mapping Service	268	122	---
	<u><b>4,704</b></u>	<u><b>4,487</b></u>	<u><b>4,672</b></u>
Funded Staff (# of FTEs)	25.0	18.6	<b>25.7</b>

## 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 Nova Scotia Environment under MOU and other departments on request. Maintains and provides access to accurate records and Geographic Information Systems data of Crown land holdings. Oversee Crown survey program. Optimizes provincial land asset management through coordination of data and authorization of economic uses of Crown land.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Land Branch Administration	336	521	255
Land Services Administration	1,270	1,059	1,197
Surveys	1,761	1,714	1,811
Land Asset Management Pilot Project	---	---	202
Provincial Land and Resource Management	---	70	114
	<u>3,367</u>	<u>3,364</u>	<u>3,579</u>
Funded Staff (# of FTEs)	46.3	39.4	47.7
<b>Total - Departmental Expenses</b>	<u>92,845</u>	<u>99,897</u>	<u>95,685</u>

## PUBLIC SERVICE

---

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

	<b>Departmental Summary</b> (\$ thousands)		
	<b>2011-2012</b> <b>Estimate</b>	<b>2011-2012</b> <b>Forecast</b>	<b>2012-2013</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>178,938</b>	<b>169,843</b>	<b>174,314</b>

**PUBLIC SERVICE**

**DEPARTMENTAL EXPENSES SUMMARY**  
(\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Aboriginal Affairs	16	4,195	4,159	4,094
Chief Information Office	17	25,848	24,241	28,582
Communications Nova Scotia	18	9,353	9,242	9,216
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,555	1,571
Executive Council Office		2,411	2,250	2,387
Office of Policy and Priorities		2,217	1,991	2,606
Office of the Premier		785	785	785
Treasury Board Office		15,464	12,237	5,085
<b>Total Executive Council</b>	<b>19</b>	<b>22,432</b>	<b>18,818</b>	<b>12,434</b>
FOIPOP Review Office	20	522	520	543
Government Contributions to Benefits Plans	21	8,719	8,683	9,484
Human Rights Commission	22	2,166	2,166	2,143
Intergovernmental Affairs	23	3,935	3,897	4,679
<u>Legislative Services</u>				
Elections Nova Scotia		3,297	3,431	4,794
Legislative Expenses		18,230	16,980	18,030
Ministers' Salaries and Expenses		1,098	854	1,086
Office of the Legislative Counsel		958	863	1,018
Office of the Speaker		2,830	2,800	2,810
<b>Total Legislative Services</b>	<b>24</b>	<b>26,413</b>	<b>24,928</b>	<b>27,738</b>
Nova Scotia Business Inc.	25	27,679	24,372	27,573
Nova Scotia Police				
Complaints Commissioner	26	420	411	426
Nova Scotia Securities Commission	27	2,605	2,575	2,660
Nova Scotia Utility and Review Board	28	2,344	2,344	2,038
Office of the Auditor General	29	3,550	3,417	3,634
Office of the Ombudsman	30	1,598	1,598	1,776
Public Prosecution Service	31	18,924	20,572	19,508
Public Service Commission	32	18,235	17,900	17,786
<b>Total - Departmental Expenses</b>		<b>178,938</b>	<b>169,843</b>	<b>174,314</b>

**PUBLIC SERVICE**

---

**DEPARTMENTAL EXPENSES SUMMARY**  
**(\$ thousands)**

<b>Programs and Services</b>	<b>2011-2012 Estimate</b>	<b>2011-2012 Forecast</b>	<b>2012-2013 Estimate</b>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	102,344	103,039	<b>105,178</b>
Operating Costs	61,076	58,335	<b>64,187</b>
Grants and Contributions	46,596	42,066	<b>36,270</b>
<b>Gross Expenses</b>	<b>210,016</b>	<b>203,440</b>	<b>205,635</b>
Less: Chargeable to Other Departments	(31,078)	(33,597)	<b>(31,321)</b>
<b>Total - Departmental Expenses</b>	<b>178,938</b>	<b>169,843</b>	<b>174,314</b>
<b>Ordinary Recoveries</b>	<b>1,800</b>	<b>2,049</b>	<b>1,941</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>1,105</b>	<b>1,072</b>	<b>1,098</b>
Less: Staff Funded by External Agencies	(6)	(7)	(5)
<b>Total - Departmentally Funded Staff</b>	<b>1,099</b>	<b>1,065</b>	<b>1,093</b>



## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	1,376	1,437	<b>1,421</b>
Operating Costs	881	953	<b>755</b>
Grants and Contributions	1,943	3,723	<b>1,923</b>
<b>Gross Expenses</b>	<b>4,200</b>	<b>6,113</b>	<b>4,099</b>
Less: Chargeable to Other Departments	(5)	(1,954)	<b>(5)</b>
<b>Total - Aboriginal Affairs</b>	<b>4,195</b>	<b>4,159</b>	<b>4,094</b>
<b>Ordinary Recoveries</b>	<b>699</b>	<b>699</b>	<b>598</b>
<b>Funded Staff (# of FTEs)</b>	<b>16.0</b>	<b>16.0</b>	<b>16.3</b>
Less: Staff Funded by External Agencies	(2.0)	(2.0)	<b>(1.0)</b>
<b>Total - Funded Staff</b>	<b>14.0</b>	<b>14.0</b>	<b>15.3</b>

### SUPPLEMENTARY INFORMATION

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Aboriginal Affairs	4,195	4,159	<b>4,094</b>
	<b>4,195</b>	<b>4,159</b>	<b>4,094</b>

**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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Salary and Employee Benefits	16,997	15,484	<b>18,073</b>
Operating Costs	22,674	21,590	<b>24,332</b>
<b>Gross Expenses</b>	<b>39,671</b>	<b>37,074</b>	<b>42,405</b>
Less: Chargeable to Other Departments	(13,823)	(12,833)	<b>(13,823)</b>
<b>Total - Chief Information Office</b>	<b>25,848</b>	<b>24,241</b>	<b>28,582</b>
<b>Ordinary Recoveries</b>	<b>375</b>	<b>375</b>	<b>367</b>
<b>Funded Staff (# of FTEs)</b>	<b>213.0</b>	<b>195.5</b>	<b>221.0</b>
Less: Staff Funded by External Agencies	(4.0)	(3.2)	<b>(4.0)</b>
<b>Total - Funded Staff</b>	<b>209.0</b>	<b>192.3</b>	<b>217.0</b>

**SUPPLEMENTARY INFORMATION**

---

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Administration	695	920	<b>933</b>
Corporate Information Strategies	3,651	3,461	<b>4,147</b>
Infrastructure Service Management	21,502	19,860	<b>23,502</b>
	<b>25,848</b>	<b>24,241</b>	<b>28,582</b>

## 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 coordination of corporate marketing and for managing the government brand.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	8,869	10,304	<b>9,149</b>
Operating Costs	14,245	12,935	<b>14,152</b>
<b>Gross Expenses</b>	<b>23,114</b>	<b>23,239</b>	<b>23,301</b>
Less: Chargeable to Other Departments	(13,761)	(13,997)	<b>(14,085)</b>
<b>Total - Communications Nova Scotia</b>	<b>9,353</b>	<b>9,242</b>	<b>9,216</b>
<b>Ordinary Recoveries</b>	<b>392</b>	<b>349</b>	<b>392</b>
<b>Funded Staff (# of FTEs)</b>	<b>107.8</b>	<b>120.4</b>	<b>107.8</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>107.8</b>	<b>120.4</b>	<b>107.8</b>

## SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Assistant Deputy Minister	878	1,082	<b>760</b>
Client Services	220	235	<b>229</b>
Communications Planning	1,992	1,807	<b>1,994</b>
Communications Services	2,273	1,970	<b>2,304</b>
Communications Technology	498	532	<b>488</b>
Marketing	3,492	3,616	<b>3,441</b>
	<b>9,353</b>	<b>9,242</b>	<b>9,216</b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Grants and Contributions	1,555	1,555	1,571
<b>Total - Council of Atlantic Premiers</b>	<b>1,555</b>	<b>1,555</b>	<b>1,571</b>

### SUPPLEMENTARY INFORMATION

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Secretariat	551	551	567
Community College Consortium	32	32	32
Council of Atlantic Ministers of Education and Training	104	104	104
Maritime Provinces Harness Racing Commission	206	206	206
Maritime Provinces Higher Education Commission	662	662	662
	<b>1,555</b>	<b>1,555</b>	<b>1,571</b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	1,630	1,634	1,572
Operating Costs	776	619	810
Grants and Contributions	5	5	5
<b>Gross Expenses</b>	<b>2,411</b>	<b>2,258</b>	<b>2,387</b>
Less: Chargeable to Other Departments	---	(8)	---
<b>Total - Executive Council Office</b>	<b>2,411</b>	<b>2,250</b>	<b>2,387</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>19.0</b>	<b>17.7</b>	<b>18.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>19.0</b>	<b>17.7</b>	<b>18.0</b>

### SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Cape Breton Cabinet Office	158	155	158
Executive Council Office	581	574	581
Executive Council Operations	1,672	1,521	1,648
	<b>2,411</b>	<b>2,250</b>	<b>2,387</b>

## 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. The office also houses the Public Engagement Service Unit which provides advice to departments on public engagement initiatives.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	1,756	1,687	<b>2,125</b>
Operating Costs	456	291	<b>476</b>
Grants and Contributions	5	13	<b>5</b>
<b>Gross Expenses</b>	<b>2,217</b>	<b>1,991</b>	<b>2,606</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Office of Policy and Priorities</b>	<b>2,217</b>	<b>1,991</b>	<b>2,606</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>15.0</b>	<b>13.7</b>	<b>19.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>15.0</b>	<b>13.7</b>	<b>19.0</b>

### SUPPLEMENTARY INFORMATION

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	2,217	1,991	<b>2,606</b>
	<b>2,217</b>	<b>1,991</b>	<b>2,606</b>

**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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	727	750	749
Operating Costs	115	92	118
<b>Gross Expenses</b>	<b>842</b>	<b>842</b>	<b>867</b>
Less: Chargeable to Other Departments	(57)	(57)	(82)
<b>Total - Office of the Premier</b>	<b>785</b>	<b>785</b>	<b>785</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**SUPPLEMENTARY INFORMATION**

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	785	785	785
	<b>785</b>	<b>785</b>	<b>785</b>

## 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 planning and expenditure management, the budget planning process, assists government with strategic and corporate planning and sets government-wide administrative policies and procedures.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	2,149	1,972	<b>1,865</b>
Operating Costs	310	366	<b>215</b>
Grants and Contributions	13,005	9,995	<b>3,005</b>
<b>Gross Expenses</b>	<b>15,464</b>	<b>12,333</b>	<b>5,085</b>
Less: Chargeable to Other Departments	---	(96)	---
<b>Total - Treasury Board Office</b>	<b>15,464</b>	<b>12,237</b>	<b>5,085</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>21.0</b>	<b>17.9</b>	<b>17.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>21.0</b>	<b>17.9</b>	<b>17.0</b>

### SUPPLEMENTARY INFORMATION

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	2,057	1,982	<b>2,085</b>
Change and Innovation Fund	13,000	9,995	<b>3,000</b>
Corporate Public Engagement Unit	407	260	---
	<b>15,464</b>	<b>12,237</b>	<b>5,085</b>



## PUBLIC SERVICE

---

### FOIPOP Review Office

**Honourable Ross Landry**  
**Minister of Justice**

To provide independent impartial 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	430	438	444
Operating Costs	92	82	99
<b>Gross Expenses</b>	<b>522</b>	<b>520</b>	<b>543</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - FOIPOP Review Office</b>	<b>522</b>	<b>520</b>	<b>543</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

### SUPPLEMENTARY INFORMATION

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	522	520	543
	<b>522</b>	<b>520</b>	<b>543</b>

**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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Salary and Employee Benefits	9,929	9,893	<b>10,750</b>
<b>Gross Expenses</b>	<b>9,929</b>	<b>9,893</b>	<b>10,750</b>
Less: Chargeable to Other Departments	(1,210)	(1,210)	<b>(1,266)</b>
<b>Total - Government Contributions to Benefit Plans</b>	<b>8,719</b>	<b>8,683</b>	<b>9,484</b>

**SUPPLEMENTARY INFORMATION**

---

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Contributions to Consolidated Health Plans	7,304	7,268	<b>8,069</b>
Other Salary and Benefit Accruals	1,415	1,415	<b>1,415</b>
	<b>8,719</b>	<b>8,683</b>	<b>9,484</b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	1,830	1,566	<b>1,804</b>
Operating Costs	349	600	<b>339</b>
Grants and Contributions	---	---	---
<b>Gross Expenses</b>	<b>2,179</b>	<b>2,166</b>	<b>2,143</b>
Less: Chargeable to Other Departments	(13)	---	---
<b>Total - Human Rights Commission</b>	<b>2,166</b>	<b>2,166</b>	<b>2,143</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>24.0</b>	<b>20.8</b>	<b>23.8</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>24.0</b>	<b>20.8</b>	<b>23.8</b>

### **SUPPLEMENTARY INFORMATION**

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	2,166	2,166	<b>2,143</b>
	<b>2,166</b>	<b>2,166</b>	<b>2,143</b>

## 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. It also manages the day-to-day operations of Government House.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	2,467	2,419	<b>2,319</b>
Operating Costs	1,568	1,638	<b>2,345</b>
Grants and Contributions	20	49	<b>140</b>
<b>Gross Expenses</b>	<b>4,055</b>	<b>4,106</b>	<b>4,804</b>
Less: Chargeable to Other Departments	(120)	(209)	<b>(125)</b>
<b>Total - Intergovernmental Affairs</b>	<b>3,935</b>	<b>3,897</b>	<b>4,679</b>
<b>Ordinary Recoveries</b>	<b>30</b>	<b>176</b>	<b>280</b>
<b>Funded Staff (# of FTEs)</b>	<b>32.0</b>	<b>31.0</b>	<b>30.7</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>32.0</b>	<b>31.0</b>	<b>30.7</b>

### SUPPLEMENTARY INFORMATION

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	2,059	2,096	<b>2,918</b>
Government House	861	861	<b>852</b>
Ottawa Office	505	420	<b>224</b>
Protocol Office	510	520	<b>685</b>
	<b>3,935</b>	<b>3,897</b>	<b>4,679</b>

## PUBLIC SERVICE

### Legislative Services

#### **Elections Nova Scotia** **Honourable Gordie Gosse** **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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	1,462	1,340	1,492
Operating Costs	1,835	2,097	3,302
<b>Gross Expenses</b>	<b>3,297</b>	<b>3,437</b>	<b>4,794</b>
Less: Chargeable to Other Departments	---	(6)	---
<b>Total - Elections Nova Scotia</b>	<b>3,297</b>	<b>3,431</b>	<b>4,794</b>
<b>Ordinary Recoveries</b>	---	12	---
<b>Funded Staff (# of FTEs)</b>	<b>17.0</b>	<b>15.6</b>	<b>17.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>15.6</b>	<b>17.0</b>

### SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	2,034	1,872	2,107
Election Costs	---	178	---
Recognized Party Funding	620	663	674
Service Delivery and Development	643	708	2,013
Elections NS Plebiscites	---	10	---
	<b>3,297</b>	<b>3,431</b>	<b>4,794</b>

## PUBLIC SERVICE

### Legislative Expenses

**Honourable Gordie Gosse**  
**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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	11,542	11,833	<b>11,980</b>
Operating Costs	6,660	5,147	<b>6,045</b>
Grants and Contributions	35	5	<b>5</b>
<b>Gross Expenses</b>	<b>18,237</b>	<b>16,985</b>	<b>18,030</b>
Less: Chargeable to Other Departments	(7)	(5)	---
<b>Total - Legislative Expenses</b>	<b>18,230</b>	<b>16,980</b>	<b>18,030</b>
<b>Ordinary Recoveries</b>	<b>19</b>	<b>10</b>	<b>7</b>
<b>Funded Staff (# of FTEs)</b>	<b>101.2</b>	<b>98.4</b>	<b>100.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>101.2</b>	<b>98.4</b>	<b>100.5</b>

## SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Indemnities, Allowances and Statutory Salaries	5,914	5,890	<b>5,914</b>
Members' Travel Expenses	814	814	<b>814</b>
Miscellaneous	1,326	1,124	<b>1,340</b>
Caucus Offices	3,080	2,802	<b>2,826</b>
Office of the Opposition Leaders	709	709	<b>709</b>
Committees	517	504	<b>557</b>
Constituency Expenses	5,870	5,137	<b>5,870</b>
	<b>18,230</b>	<b>16,980</b>	<b>18,030</b>

## PUBLIC SERVICE

---

**Ministers' Salaries and Expenses**  
**Honourable Gordie Gosse**  
**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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	820	750	<b>805</b>
Operating Costs	278	104	<b>281</b>
<b>Total - Ministers' Salaries and Expenses</b>	<b>1,098</b>	<b>854</b>	<b>1,086</b>

### SUPPLEMENTARY INFORMATION

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	1,098	854	<b>1,086</b>
	<b>1,098</b>	<b>854</b>	<b>1,086</b>

## PUBLIC SERVICE

---

**Office of the Legislative Counsel**  
**Honourable Gordie Gosse**  
**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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	878	752	864
Operating Costs	80	118	154
<b>Gross Expenses</b>	<b>958</b>	<b>870</b>	<b>1,018</b>
Less: Chargeable to Other Departments	---	(7)	---
<b>Total - Office of the Legislative Counsel</b>	<b>958</b>	<b>863</b>	<b>1,018</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>8.5</b>	<b>8.1</b>	<b>8.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>8.5</b>	<b>8.1</b>	<b>8.5</b>

### SUPPLEMENTARY INFORMATION

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	958	863	1,018
	<b>958</b>	<b>863</b>	<b>1,018</b>



## PUBLIC SERVICE

**Office of the Speaker**  
**Honourable Gordie Gosse**  
**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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	2,213	2,183	<b>2,074</b>
Operating Costs	625	650	<b>761</b>
<b>Gross Expenses</b>	<b>2,838</b>	<b>2,833</b>	<b>2,835</b>
Less: Chargeable to Other Departments	(8)	(33)	<b>(25)</b>
<b>Total - Office of the Speaker</b>	<b>2,830</b>	<b>2,800</b>	<b>2,810</b>
<b>Ordinary Recoveries</b>	<b>5</b>	<b>8</b>	<b>3</b>
<b>Funded Staff (# of FTEs)</b>	<b>57.0</b>	<b>58.8</b>	<b>58.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>57.0</b>	<b>58.8</b>	<b>58.0</b>

### SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
General Administration	619	619	<b>563</b>
Hansard Reporting Services	649	627	<b>649</b>
Legislative Library	704	704	<b>704</b>
House of Assembly Operations	361	361	<b>361</b>
Legislative Television	497	489	<b>533</b>
	<b>2,830</b>	<b>2,800</b>	<b>2,810</b>

## PUBLIC SERVICE

---

### **Nova Scotia Business Inc.**

**Honourable Percy A. Paris**

**Minister of Economic and Rural Development and Tourism**

Nova Scotia Business Inc., with a private-sector board of directors and the scope of a crown corporation, is the province's business development agency. The object of the corporation is to promote economic development in the province through: business development, retention and expansion; the establishment of new business in the province; and trade development and expansion.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Grants and Contributions	<u>27,679</u>	<u>24,372</u>	<u>27,573</u>
<b>Total - Nova Scotia Business Inc.</b>	<b><u>27,679</u></b>	<b><u>24,372</u></b>	<b><u>27,573</u></b>

### **SUPPLEMENTARY INFORMATION**

---

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Nova Scotia Business Inc.	<u>27,679</u>	<u>24,372</u>	<u>27,573</u>
	<b><u>27,679</u></b>	<b><u>24,372</u></b>	<b><u>27,573</u></b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	181	185	183
Operating Costs	239	251	243
<b>Gross Expenses</b>	<b>420</b>	<b>436</b>	<b>426</b>
Less: Chargeable to Other Departments	---	(25)	---
<b>Total - Nova Scotia Police Complaints Commissioner</b>	<b>420</b>	<b>411</b>	<b>426</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>3.3</b>	<b>3.2</b>	<b>3.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>3.3</b>	<b>3.2</b>	<b>3.0</b>

### SUPPLEMENTARY INFORMATION

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	420	411	426
	<b>420</b>	<b>411</b>	<b>426</b>

**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 not inconsistent with an adequate level of investor protection, to foster the process of capital formation.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Salary and Employee Benefits	1,818	1,875	<b>1,835</b>
Operating Costs	787	700	<b>825</b>
<b>Gross Expenses</b>	<b>2,605</b>	<b>2,575</b>	<b>2,660</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Nova Scotia Securities Commission</b>	<b>2,605</b>	<b>2,575</b>	<b>2,660</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>21.0</b>	<b>20.0</b>	<b>20.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>21.0</b>	<b>20.0</b>	<b>20.0</b>

**SUPPLEMENTARY INFORMATION**

---

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Administration	2,605	2,575	<b>2,660</b>
	<b>2,605</b>	<b>2,575</b>	<b>2,660</b>

## 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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Grants and Contributions	2,344	2,344	2,038
<b>Total - Nova Scotia Utility and Review Board</b>	<b>2,344</b>	<b>2,344</b>	<b>2,038</b>

### **SUPPLEMENTARY INFORMATION**

---

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Administration	2,344	2,344	2,038
	<b>2,344</b>	<b>2,344</b>	<b>2,038</b>

## PUBLIC SERVICE

---

### Office of the Auditor General

**Honourable Gordie Gosse**  
**Speaker**

The Office of the Auditor General is an office of the Nova Scotia House of Assembly which conducts financial and performance audits on the provincial government, its various agencies, and entities receiving financial assistance from the Province. The results of audits performed are reported to the House of Assembly.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	3,129	3,057	<b>3,255</b>
Operating Costs	421	533	<b>379</b>
<b>Gross Expenses</b>	<b>3,550</b>	<b>3,590</b>	<b>3,634</b>
Less: Chargeable to Other Departments	---	(173)	---
<b>Total - Office of the Auditor General</b>	<b>3,550</b>	<b>3,417</b>	<b>3,634</b>
<b>Ordinary Recoveries</b>	<b>59</b>	<b>87</b>	<b>73</b>
<b>Funded Staff (# of FTEs)</b>	<b>33.9</b>	<b>31.9</b>	<b>34.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>33.9</b>	<b>31.9</b>	<b>34.0</b>

### SUPPLEMENTARY INFORMATION

---

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Auditor General	3,550	3,417	<b>3,634</b>
	<b>3,550</b>	<b>3,417</b>	<b>3,634</b>

## PUBLIC SERVICE

### Office of the Ombudsman

**Honourable Gordie Gosse**  
**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. The Office's mandate has expanded to include a pro-active role in relation to the Province's programs and services for youth, seniors, and adult corrections. The *Public Interest Disclosure Act* and Regulations mandates the Ombudsman to investigate allegations of wrongdoing in the provincial government brought forward by current and former government employees of the province Nova Scotia, as well as by members of the public.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	1,412	1,645	1,509
Operating Costs	236	273	317
<b>Gross Expenses</b>	<b>1,648</b>	<b>1,918</b>	<b>1,826</b>
Less: Chargeable to Other Departments	(50)	(320)	(50)
<b>Total - Office of the Ombudsman</b>	<b>1,598</b>	<b>1,598</b>	<b>1,776</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

### SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	1,598	1,598	1,776
	<b>1,598</b>	<b>1,598</b>	<b>1,776</b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Salary and Employee Benefits	14,502	15,937	<b>15,124</b>
Operating Costs	4,494	4,988	<b>4,384</b>
<b>Gross Expenses</b>	<b>18,996</b>	<b>20,925</b>	<b>19,508</b>
Less: Chargeable to Other Departments	(72)	(353)	---
<b>Total - Public Prosecution Service</b>	<b>18,924</b>	<b>20,572</b>	<b>19,508</b>
<b>Ordinary Recoveries</b>	<b>216</b>	<b>229</b>	<b>216</b>
<b>Funded Staff (# of FTEs)</b>	<b>166.2</b>	<b>167.3</b>	<b>168.2</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>166.2</b>	<b>167.3</b>	<b>168.2</b>

### SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Head Office	3,006	2,649	<b>2,773</b>
Cape Breton Region	2,708	2,934	<b>2,870</b>
Central Region	2,452	2,799	<b>2,501</b>
Halifax Region	6,145	6,824	<b>6,380</b>
Western Region	2,359	2,791	<b>2,522</b>
Appeals Division	921	1,038	<b>936</b>
Special Prosecution Service	1,333	1,537	<b>1,526</b>
	<b>18,924</b>	<b>20,572</b>	<b>19,508</b>



## PUBLIC SERVICE

### **Public Service Commission**

**Honourable Frank Corbett**

**Minister of Public Service Commission**

As strategic human resource business partners, the Public Service Commission is committed to providing client service excellence. Through day-to-day support to line departments and agencies, the Commission ensures the Nova Scotia Government has the human resources required to create and deliver excellent programs and services to the public. The Commission ensures fair and consistent treatment of staff and acts as Government's agent for collective bargaining.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Salary and Employee Benefits	16,227	15,898	<b>15,786</b>
Operating Costs	3,955	4,308	<b>3,855</b>
Grants and Contributions	5	5	<b>5</b>
<b>Gross Expenses</b>	<b>20,187</b>	<b>20,211</b>	<b>19,646</b>
Less: Chargeable to Other Departments	(1,952)	(2,311)	<b>(1,860)</b>
<b>Total - Public Service Commission</b>	<b>18,235</b>	<b>17,900</b>	<b>17,786</b>
<b>Ordinary Recoveries</b>	<b>5</b>	<b>104</b>	<b>5</b>
<b>Funded Staff (# of FTEs)</b>	<b>216.2</b>	<b>202.9</b>	<b>203.2</b>
Less: Staff Funded by External Agencies	---	(1.0)	---
<b>Total - Funded Staff</b>	<b>216.2</b>	<b>201.9</b>	<b>203.2</b>

### **SUPPLEMENTARY INFORMATION**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2011-2012 Estimate</u></b>	<b><u>2011-2012 Forecast</u></b>	<b><u>2012-2013 Estimate</u></b>
Corporate Human Resources Service Delivery	8,585	8,314	<b>9,248</b>
Employee Relations	2,332	2,281	<b>2,401</b>
Leadership and Coordination	5,146	5,017	<b>4,580</b>
Strategic Human Resources Management	2,172	2,288	<b>1,557</b>
	<b>18,235</b>	<b>17,900</b>	<b>17,786</b>
<b>Total - Departmental Expenses</b>	<b>178,938</b>	<b>169,843</b>	<b>174,314</b>

## 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.

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>1,881</b>	<b>1,889</b>	<b>1,871</b>

## SENIORS

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration		735	735	725
Seniors' Initiatives		1,146	1,154	1,146
<b>Total - Departmental Expenses</b>	<b>33</b>	<b>1,881</b>	<b>1,889</b>	<b>1,871</b>

#### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	715	719	723
Operating Costs	266	340	248
Grants and Contributions	900	880	900
<b>Gross Expenses</b>	<b>1,881</b>	<b>1,939</b>	<b>1,871</b>
Less: Chargeable to Other Departments	---	(50)	---
<b>Total - Departmental Expenses</b>	<b>1,881</b>	<b>1,889</b>	<b>1,871</b>

Ordinary Recoveries	---	---	---
---------------------	-----	-----	-----

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>9</b>	<b>9</b>	<b>9</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>9</b>	<b>9</b>	<b>9</b>

## SENIORS

### SUPPLEMENTARY INFORMATION

#### Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Administration	735	735	725
	<u>735</u>	<u>735</u>	<u>725</u>
Funded Staff (# of FTEs)	7.0	7.0	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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Seniors' Initiatives	1,146	1,154	1,146
	<u>1,146</u>	<u>1,154</u>	<u>1,146</u>
Funded Staff (# of FTEs)	2.0	2.0	2.0
<b>Total - Departmental Expenses</b>	<u><b>1,881</b></u>	<u><b>1,889</b></u>	<u><b>1,871</b></u>

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

---

**Honourable John MacDonell**  
**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 legislation and information 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.

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>274,761</b>	<b>260,764</b>	<b>275,909</b>

**SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS**

**DEPARTMENTAL EXPENSES SUMMARY**  
**(\$ thousands)**

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Senior Management		488	368	577
Service Delivery		36,130	37,957	36,815
Strategy, Innovation and Registries		8,765	8,975	8,799
Information Management Services		17,003	17,563	17,409
Program Management and Corporate Services		32,873	28,524	32,789
Municipal Relations		173,897	162,052	174,462
Alcohol and Gaming		5,605	5,325	5,058
<b>Total - Departmental Expenses</b>	<b>34</b>	<b>274,761</b>	<b>260,764</b>	<b>275,909</b>

**Departmental Expenses by Object (\$ thousands)**

Salary and Employee Benefits	60,059	57,362	61,100
Operating Costs	34,044	38,784	35,750
Grants and Contributions	184,465	170,101	183,387
<b>Gross Expenses</b>	<b>278,568</b>	<b>266,247</b>	<b>280,237</b>
Less: Chargeable to Other Departments	(3,807)	(5,234)	(4,277)
Less: Chargeable to Tangible Capital Assets	---	(249)	(51)
<b>Total - Departmental Expenses</b>	<b>274,761</b>	<b>260,764</b>	<b>275,909</b>

<b>Ordinary Recoveries</b>	<b>94,530</b>	<b>94,673</b>	<b>103,156</b>
----------------------------	---------------	---------------	----------------

**Funded Staff (# of FTEs)**

<b>Total - Funded Staff</b>	<b>953</b>	<b>849</b>	<b>940</b>
Less: Staff Funded by External Agencies	(13)	(13)	(11)
Less: Staff Funded through Tangible Capital Assets	---	(3)	(3)
<b>Total - Departmentally Funded Staff</b>	<b>940</b>	<b>833</b>	<b>926</b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Minister and Deputy Minister	488	368	577
	<u>488</u>	<u>368</u>	<u>577</u>
Funded Staff (# of FTEs)	4.0	2.7	4.0

#### 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 Contact Centre, Access Nova Scotia Offices, Registry of Motor Vehicle Offices, Land Registration Offices, and management of the e-service channel. Major programs delivered include: Registry of Motor Vehicles; Land Registration; Residential Tenancies; Debtor Assistance; Nova Scotia Business Registry; and the Registry of Joint Stock Companies.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Director	244	368	1,047
E-Services	2,170	2,138	2,327
Operations Centre	9,359	9,823	9,384
Northeast Region	7,366	7,631	7,218
South and Western Valley Region	5,367	5,428	5,273
Central Region	10,076	10,799	9,986
Service Integration	1,548	1,770	1,580
	<u>36,130</u>	<u>37,957</u>	<u>36,815</u>
Funded Staff (# of FTEs)	484.6	444.1	477.7

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

---

### SUPPLEMENTARY INFORMATION

#### Strategy, Innovation and Registries

Responsible for legislation, regulation and policy development for key registries - Registry of Motor Vehicles, Land Registry, Vital Statistics, Registry of Joint Stocks and other business registries. The Division is also responsible for certain operational elements related to the Registry of Motor Vehicles and Vital Statistics. The Strategy and Innovation section of the Division provides support to the registries and undertakes projects on behalf of the Department.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Director	249	261	<b>190</b>
Business Programs	1,250	1,388	<b>1,371</b>
Registry of Motor Vehicles	3,497	3,534	<b>3,805</b>
Land and Property	1,326	1,037	<b>1,397</b>
Vital Statistics	1,636	1,982	<b>1,722</b>
Strategy and Innovation	807	773	<b>314</b>
	<u><b>8,765</b></u>	<u><b>8,975</b></u>	<u><b>8,799</b></u>
 Funded Staff (# of FTEs)	 105.3	 92.6	 <b>104.7</b>



## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

---

### SUPPLEMENTARY INFORMATION

#### Information Management Services

Responsible for the development and implementation of information management and technology strategies and processes intended to maximize the use and value of the Department's electronic and physical information assets. This includes operational responsibility for the Department's electronic infrastructure. Responsible for providing strategic leadership and support for the Provincial Government's corporate geographic information strategy, referred to as GeoNOVA.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Director	2,452	2,834	<b>2,865</b>
Geographic Information Services	5,251	4,857	<b>5,488</b>
Information Technology	6,711	7,122	<b>6,363</b>
Project and Portfolio Management	1,864	2,214	<b>1,848</b>
Architecture and Information Management	725	536	<b>845</b>
	<u><b>17,003</b></u>	<u><b>17,563</b></u>	<u><b>17,409</b></u>
Funded Staff (# of FTEs)	115.8	96.4	<b>115.3</b>

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

---

### SUPPLEMENTARY INFORMATION

#### Program Management and Corporate Services

Responsible for enforcement of major programs, public awareness functions in the areas of consumer and business policy, administration of fuel and tobacco taxes and several other revenue streams, implementation of government's corporate collection policy, and business licensing in several key economic sectors. Also 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.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Director	807	699	<b>883</b>
Audit and Enforcement	4,565	4,596	<b>6,141</b>
Corporate Services Unit	1,202	1,006	<b>1,134</b>
Corporate Development	7,772	7,517	<b>7,887</b>
Collections	1,403	806	<b>1,060</b>
Consumer and Business Policy	16,706	13,482	<b>15,258</b>
Tax Commissioner's Office	418	418	<b>426</b>
	<u><b>32,873</b></u>	<u><b>28,524</b></u>	<u><b>32,789</b></u>
Funded Staff (# of FTEs)	138.9	120.1	<b>138.1</b>

## 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*, Halifax Regional Municipality Charter, *Municipal Grants Act*, and the *Assessment Act*; and administers a variety of operating and capital grant programs.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Director	440	688	744
Planning and Advisory Services	1,130	794	1,001
Grants and Programs	171,469	159,542	171,651
Policy and Finance	858	1,028	1,066
	<u>173,897</u>	<u>162,052</u>	<u>174,462</u>
Funded Staff (# of FTEs)	40.8	37.3	39.3

#### Alcohol and Gaming

Licenses and ensures compliance with regards to gaming, liquor and amusement activities in Nova Scotia ensuring these activities are conducted with honesty, integrity and the public interest. Also enforces the *Smoke Free Places Act* in licensed premises in the province and provides compliance support for the *Federal Proceeds of Crime*, *Terrorist Financing and Money Laundering Act* (PCTFMLA).

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Finance and Administration	1,439	1,232	985
Investigation	3,189	2,804	3,133
Licensing and Registration	977	1,289	940
	<u>5,605</u>	<u>5,325</u>	<u>5,058</u>
Funded Staff (# of FTEs)	63.1	55.7	60.1
<b>Total - Departmental Expenses</b>	<u>274,761</u>	<u>260,764</u>	<u>275,909</u>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

---

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

Ms. Jane Fraser  
Acting Deputy Minister  
2nd Floor  
Johnston Building  
Halifax, Nova Scotia  
424-4036

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

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>420,362</b>	<b>412,415</b>	<b>421,617</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution #</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Senior Management		913	899	915
Corporate Services Unit		3,384	2,839	2,875
Policy and Planning		1,219	1,269	1,232
<b><u>Highway Programs</u></b>				
Highway Programs - Administration		1,449	1,648	1,471
Field Operations		19,080	18,654	18,750
Highways and Bridges		59,405	63,832	60,812
Snow and Ice Control		54,634	51,065	54,578
Employee Benefits		16,223	16,040	16,305
Ferry Enterprises		8,289	8,589	8,307
Fleet Management		1,490	1,490	1,442
Vehicle Compliance		3,315	3,343	3,425
Motor Carrier		1,575	1,514	1,810
Highway Engineering and Construction Services		6,136	5,711	6,014
Maintenance Improvements		178,449	172,873	176,797
<b><u>Public Works</u></b>				
Public Works - Administration		1,767	1,357	903
Security, Risk Management and Insurance Services		2,653	2,869	2,620
Real Property Services		4,997	4,880	3,973
Industrial Parks and Utilities		2,070	1,941	1,985
Public Safety and Field Communications		8,271	8,587	8,222
Engineering, Design and Construction Services		1,948	1,908	2,048
Environmental Remediation		1,345	1,294	1,840
Building Services		12,046	12,285	14,417
Public Works and Special Projects		29,704	27,528	30,876
<b>Total - Departmental Expenses</b>	<b>35</b>	<b>420,362</b>	<b>412,415</b>	<b>421,617</b>

**TRANSPORTATION AND INFRASTRUCTURE RENEWAL**

<u>Programs and Services</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	125,268	122,157	<b>123,874</b>
Operating Costs	301,704	296,451	<b>316,156</b>
Grants and Contributions	15,200	15,244	---
<b>Gross Expenses</b>	<b>442,172</b>	<b>433,852</b>	<b>440,030</b>
Less: Chargeable to Other Departments	(16,742)	(16,708)	<b>(13,693)</b>
Less: Chargeable to Tangible Capital Assets	(5,068)	(4,729)	<b>(4,720)</b>
<b>Total - Departmental Expenses</b>	<b>420,362</b>	<b>412,415</b>	<b>421,617</b>
<b>Ordinary Recoveries</b>	<b>6,956</b>	<b>11,450</b>	<b>7,454</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>2,137</b>	<b>2,086</b>	<b>2,070</b>
Less: Staff Funded by External Agencies	(165)	(147)	<b>(164)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,972</b>	<b>1,939</b>	<b>1,906</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

---

### SUPPLEMENTARY INFORMATION

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Office of the Minister	223	213	223
Office of the Deputy Minister	297	293	297
Public Affairs and Communications	393	393	395
	<u>913</u>	<u>899</u>	<u>915</u>
Funded Staff (# of FTEs)	7.0	7.0	7.0

#### Corporate Services Unit

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Financial Services	2,518	1,990	2,079
IT Services	866	849	796
	<u>3,384</u>	<u>2,839</u>	<u>2,875</u>
Funded Staff (# of FTEs)	44.0	35.6	35.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

---

### SUPPLEMENTARY INFORMATION

#### Policy and Planning

Develops strategies, plans, and policies to guide the design and delivery of the Department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and, coordinates departmental input into government-wide policy and planning initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Director	205	201	<b>217</b>
Policy Development	441	440	<b>443</b>
Research and Analysis	301	361	<b>300</b>
Work Place Initiatives	272	267	<b>272</b>
	<u>1,219</u>	<u>1,269</u>	<u>1,232</u>
Funded Staff (# of FTEs)	12.0	12.3	<b>12.0</b>



## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

---

### SUPPLEMENTARY INFORMATION

#### Highway Programs

Provides maintenance, snow and ice control, and ferry services for the provincial transportation network, as well as construction, contract administration for capital rehabilitation, and improvements to the highway system.

#### Highway Programs - Administration

Responsible for the development and guidance of all the Department's Highway Programs, including capital construction, maintenance and operations, vehicle compliance and safety, and all technical design and planning functions.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Highway Programs - Administration	1,449	1,648	1,471
	<u>1,449</u>	<u>1,648</u>	<u>1,471</u>
Funded Staff (# of FTEs)	14.0	14.2	15.0

#### 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Field Administration - Operations	13,206	13,101	13,060
Field Administration - Construction	5,874	5,553	5,690
	<u>19,080</u>	<u>18,654</u>	<u>18,750</u>
Funded Staff (# of FTEs)	387.5	374.1	380.7

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

---

### SUPPLEMENTARY INFORMATION

#### Highways and Bridges

Provides for ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and the operation of the Truro Sign Shop.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Surface Maintenance	23,153	24,928	<b>23,449</b>
Roadside Maintenance	2,594	3,446	<b>2,999</b>
Drainage Maintenance	3,220	5,185	<b>5,010</b>
Bridge Maintenance	11,442	10,639	<b>11,234</b>
Building Maintenance	4,338	4,480	<b>4,528</b>
Traffic Control	8,748	8,231	<b>8,463</b>
Operational Support - Summer	4,813	4,501	<b>4,680</b>
Miscellaneous	1,097	2,422	<b>449</b>
	<u><b>59,405</b></u>	<u><b>63,832</b></u>	<u><b>60,812</b></u>
Funded Staff (# of FTEs)	809.0	816.8	<b>758.0</b>

#### Snow and Ice Control

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Snow Plowing	15,822	14,498	<b>15,574</b>
Salting	29,647	27,427	<b>30,210</b>
Sanding	4,031	4,061	<b>3,906</b>
Operational Support - Winter	5,134	5,079	<b>4,888</b>
	<u><b>54,634</b></u>	<u><b>51,065</b></u>	<u><b>54,578</b></u>
Funded Staff (# of FTEs)	281.0	279.0	<b>274.0</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### SUPPLEMENTARY INFORMATION

#### Employee Benefits

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Employee Benefits	6,793	6,394	<b>6,740</b>
Paid Leave	6,336	6,232	<b>6,293</b>
Workers' Compensation	3,094	3,414	<b>3,272</b>
	<b>16,223</b>	<b>16,040</b>	<b>16,305</b>

#### 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Country Harbour Ferry	827	800	<b>827</b>
Englishtown Ferry	1,438	1,252	<b>1,438</b>
Grand Passage Ferry	1,244	1,254	<b>1,244</b>
LaHave Ferry	831	870	<b>831</b>
Little Narrows Ferry	817	853	<b>817</b>
Petite Passage Ferry	2,005	2,203	<b>2,005</b>
Pictou Island Ferry	190	190	<b>190</b>
Tancook Ferry	752	790	<b>752</b>
Provincial Relief Ferry	185	377	<b>203</b>
	<b>8,289</b>	<b>8,589</b>	<b>8,307</b>
Funded Staff (# of FTEs)	90.8	84.6	<b>88.7</b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Operations	1,490	1,490	<b>1,442</b>
	<u>1,490</u>	<u>1,490</u>	<u>1,442</u>
Funded Staff (# of FTEs)	20.0	20.6	<b>20.0</b>

#### 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Vehicle Compliance	3,315	3,343	<b>3,425</b>
	<u>3,315</u>	<u>3,343</u>	<u>3,425</u>
Funded Staff (# of FTEs)	44.0	39.5	<b>44.0</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

---

### SUPPLEMENTARY INFORMATION

#### Motor Carrier

Administers a comprehensive licensing and safety inspection program for all public passenger vehicles, school buses and certain passenger vehicles with a capacity of sixteen or more.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Motor Carrier	1,575	1,514	1,810
	<u>1,575</u>	<u>1,514</u>	<u>1,810</u>
Funded Staff (# of FTEs)	17.0	16.9	17.0

#### 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.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Executive Director - Highway Engineering and Construction Services	574	459	554
Structural Engineering	626	583	626
Road Safety	676	593	673
Traffic Engineering	1,093	1,133	1,113
Highway Planning and Design	1,502	1,380	1,512
Highway Construction Services	1,665	1,563	1,536
	<u>6,136</u>	<u>5,711</u>	<u>6,014</u>
Funded Staff (# of FTEs)	70.0	66.1	68.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

---

### SUPPLEMENTARY INFORMATION

#### Maintenance Improvements

Funds the cost of major maintenance improvements to existing highways, bridges, ferries, docks and other cost shared initiatives, including amortization. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Roads	19,629	19,930	<b>29,261</b>
Road Amortization	124,988	121,471	<b>128,921</b>
Bridges	2,071	1,243	<b>523</b>
Bridge Amortization	14,142	12,324	<b>15,856</b>
Construction on Ferries/Docks	500	500	<b>500</b>
Ferry and Wharf Amortization	1,219	1,205	<b>1,036</b>
Machinery Purchases	700	1,000	<b>700</b>
Cost Share Initiatives	15,200	15,200	---
	<b>178,449</b>	<b>172,873</b>	<b>176,797</b>
Funded Staff (# of FTEs)	122.0	117.7	<b>134.0</b>

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Public Works - Administration	1,767	1,357	903
	<u>1,767</u>	<u>1,357</u>	<u>903</u>
Funded Staff (# of FTEs)	2.0	3.0	3.0

#### Security, Risk Management and Insurance Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Risk Management	2,553	2,784	2,520
Senior Security Officer	100	85	100
	<u>2,653</u>	<u>2,869</u>	<u>2,620</u>
Funded Staff (# of FTEs)	6.0	5.2	5.0

## 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>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Director - Real Property Services	465	404	<b>469</b>
Accommodations	2,619	2,612	<b>1,579</b>
Inventory	685	633	<b>682</b>
Postal Services	685	678	<b>674</b>
Stockroom	(2)	(12)	<b>(15)</b>
Acquisitions and Disposals	545	565	<b>584</b>
	<u><b>4,997</b></u>	<u><b>4,880</b></u>	<u><b>3,973</b></u>
Funded Staff (# of FTEs)	40.0	38.3	<b>39.0</b>



## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

---

### SUPPLEMENTARY INFORMATION

#### Industrial Parks and Utilities

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
<b>Supplementary Information</b>			
Industrial Parks	575	384	554
Utilities - Eastern	455	324	406
Utilities - Northern	670	619	670
Utilities - Western	250	503	235
Utilities - Provincial-Wide Programs	120	111	120
	<u>2,070</u>	<u>1,941</u>	<u>1,985</u>
 Funded Staff (# of FTEs)	 11.5	 9.0	 10.5

#### Public Safety and Field Communications

Provides support for field communications for public works and public safety organizations, such as provincial departments, volunteer public safety organizations, including volunteer fire and ground search and rescue, and the RCMP throughout the Province.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Public Safety and Field Communications	8,271	8,587	8,222
	<u>8,271</u>	<u>8,587</u>	<u>8,222</u>
 Funded Staff (# of FTEs)	 15.5	 16.2	 14.5

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

---

### SUPPLEMENTARY INFORMATION

#### Engineering, Design and Construction Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Director - Engineering, Design and Construction Services	198	206	<b>209</b>
Project Management	244	246	<b>229</b>
Building Design	793	787	<b>904</b>
Environmental Services	713	669	<b>706</b>
	<u><b>1,948</b></u>	<u><b>1,908</b></u>	<u><b>2,048</b></u>
Funded Staff (# of FTEs)	51.0	45.7	<b>48.0</b>

#### Environmental Remediation

Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites and building demolition.

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Environmental Remediation	1,345	1,294	<b>1,840</b>
	<u><b>1,345</b></u>	<u><b>1,294</b></u>	<u><b>1,840</b></u>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### SUPPLEMENTARY INFORMATION

#### Building Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Administration	2,441	2,315	2,627
Maintenance Services	9,605	9,970	11,790
	<u>12,046</u>	<u>12,285</u>	<u>14,417</u>
 Funded Staff (# of FTEs)	 92.7	 83.7	 95.7

#### Public Works and Special Projects

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

<u>Programs and Services (\$ thousands)</u>	<u>2011-2012 Estimate</u>	<u>2011-2012 Forecast</u>	<u>2012-2013 Estimate</u>
Agriculture	500	604	15
Communities, Culture and Heritage	1,300	710	933
Community Services	100	72	62
Economic and Rural Development and Tourism	450	579	241
Education	1,000	---	---
Fisheries and Aquaculture	100	191	110
Justice	500	195	578
Labour and Advanced Education	---	380	585
Natural Resources	650	437	379
Service Nova Scotia and Municipal Relations	---	58	5
Transportation and Infrastructure Renewal	11,800	11,552	13,092
Amortization	13,304	12,750	14,876
	<u>29,704</u>	<u>27,528</u>	<u>30,876</u>
 <b>Total - Departmental Expenses</b>	 <u><b>420,362</b></u>	 <u><b>412,415</b></u>	 <u><b>421,617</b></u>