

# Estimates and Supplementary Detail

for the fiscal year 2011–2012

**The Honourable Graham Steele**

*Minister of Finance*



**PROVINCE OF NOVA SCOTIA  
2011-2012 ESTIMATES**

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**PROVINCE OF NOVA SCOTIA**  
**2011-2012 ESTIMATES**  
**EXPLANATORY NOTES**

**INTRODUCTION**

The 2011-2012 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2011. The Estimates provide the estimated revenues, expenses, capital purchases and debt management payments for the year based upon the policies, programs and priorities of the Government.

**ESTIMATES FORMAT**

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

Revenues, within the General Revenue Fund, include *ordinary revenues, fees and other charges, ordinary recoveries and sinking fund 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 include the revenues and expenses of Governmental Units, such as the health authorities, school boards, other governmental units and Government Partnership Arrangements. Net income of Government Business Enterprises, including Halifax-Dartmouth Bridge Commission, Highway 104 Western Alignment Corporation, Nova Scotia Gaming Corporation, and Nova Scotia Liquor Corporation is also included. With the inclusion of these entities, the *Budgetary Summary* represents the expected operating results of the complete Government Reporting Entity. The expected results of Government Units, Government Partnership Arrangements and Government Business Enterprises are presented at the summary level for information purposes as they form part of the total Provincial Surplus 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 2010-2011 and 2011-2012 are shown at gross amounts *less chargeables to other departments* while user fees and other charges and cost recoveries are included in Revenue. The *departmental expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross departmental expense* basis, program costs are represented at their full costs and departments are able to ensure effective financial management in the delivery of programs and services which enhances financial responsibility and accountability.

## **TANGIBLE CAPITAL ASSETS**

Tangible Capital Assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services and are not intended for sale in the ordinary course of operations. Tangible Capital Assets are recorded at gross historical cost, or estimated cost when the actual cost is unknown, and include all costs directly attributable to the acquisition, construction, development and installation of the Tangible Capital Asset, except interest. Any financial contribution towards a Tangible Capital Asset is recorded as revenue in the fiscal year when the asset is 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 January 2011, the Government announced departmental changes. These changes are noted below:

- A new department called “Communities, Culture and Heritage” has been created. This department’s structure is similar to the former Department of Tourism, Culture and Heritage, but integrates Public Libraries (formerly associated with Department of Education), and the Offices of Acadian Affairs, Gaelic Affairs and African Nova Scotian Affairs (all formerly part of Public Service).
- Department of Economic and Rural Development and Tourism (formerly “Economic and Rural Development”) integrates the Tourism Division formerly associated with the Department of Tourism, Culture and Heritage, the Nova Scotia Gateway Initiative formerly associated with Transportation and Infrastructure Renewal, and all trade-related policy within Government.
- Department of Health Promotion and Protection has been integrated into the Department of Health and Wellness (formerly “Department of Health”).
- Department of Labour and Advanced Education (formerly “Labour and Workforce Development”) has integrated post-secondary education (formerly associated with Department of Education), the Office of Immigration and Nova Scotia Advisory Council on the Status of Women.
- Emergency Management Office of Nova Scotia has integrated into the Department of Justice.
- The Alcohol and Gaming division has moved from Labour and Advanced Education to Service Nova Scotia and Municipal Relations.

In addition, certain programs have moved from one department or entity to another. Major changes are listed below:

- The Motor Carrier division has moved from the Nova Scotia Utility and Review Board to the Department of Transportation and Infrastructure Renewal.
- The Records Management division has moved from Tourism, Culture and Heritage to the Chief Information Office.
- Under Public Service Offices, the Office of Voluntary Planning has been integrated into the Treasury Board Office, and Government House (formerly associated with Legislative Services), has moved to Intergovernmental Affairs.

Financial information for fiscal year 2010-2011 will remain with its former organizational structure. Financial information for fiscal year 2011-2012 will be presented based on the new organizational structure.

## **FUNDED STAFF**

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

## **FINANCIAL REPORTING AND ACCOUNTING POLICIES**

### **Basis of Presentation**

The Public Accounts of the Province are prepared in accordance with Canadian Generally Accepted Accounting Principles (GAAP) for the public sector, which for purposes of the Province's financial statements are represented by accounting recommendations of the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA), supplemented where appropriate by other CICA and International Federation of Accountants accounting standards or pronouncements. The 2011-2012 Budget has been prepared following the presentation format used in preparing the 2009-2010 Public Accounts, except as described in the following paragraph:

The Budget incorporates the impact of consolidation with a summary adjustment using the equity method of accounting, not a line-by-line consolidation method. The equity method of accounting allows the Province to recognize its share, which is generally 100 percent for governmental units and a percentage ownership for Government Partnership Arrangements, of the surplus or deficit generated by those entities after the accounting policies of governmental units are conformed to those of the 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, fees and other charges, ordinary recoveries and sinking fund earnings. Revenues are recognized on an accrual basis.

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

### **Ordinary Revenue**

Ordinary revenue arises from taxation, transfers from the federal government, sale of goods, the rendering of services, use by others of government economic resources yielding rent, interest, royalties or dividends, and receipt of contributions such as grants, donations and bequests. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes (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.

### **Fees and Other Charges**

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

### **Ordinary Recoveries**

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

### **Sinking Fund Earnings**

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

### **Departmental Expenses**

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

Departmental Expenses include the following:

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

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

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

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

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

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

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

## **Pension Valuation Adjustment**

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

## **Debt Servicing Costs**

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

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

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

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

## **Consolidation and Accounting Adjustments for Governmental Units**

The consolidation and accounting adjustments for Governmental Units summarize the estimated impact of consolidating entities controlled by the Province on the provincial surplus 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, 2010*.

## **Net Income from Government Business Enterprises**

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

## **Provincial Surplus 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>2010-2011</u> <u>Estimate</u>	<u>2010-2011</u> <u>Forecast</u>	<u>2011-2012</u> <u>Estimate</u>
<b>General Revenue Fund</b>			
<b>Revenues</b>			
Ordinary Revenues	7,623,118	8,040,638	7,771,549
Fees and Other Charges	62,537	66,625	64,896
Ordinary Recoveries	616,284	597,681	582,751
Sinking Fund Earnings	89,092	93,562	104,803
	<u>8,391,031</u>	<u>8,798,506</u>	<u>8,523,999</u>
<b>Expenses</b>			
Departmental Expenses	8,021,916	7,888,451	8,344,763
Tax Credits and Rebates	54,800	49,100	74,943
Pension Valuation Adjustment	8,448	(22,913)	31,761
Debt Servicing Costs	959,197	879,189	885,485
	<u>9,044,361</u>	<u>8,793,827</u>	<u>9,336,952</u>
	<u>(653,330)</u>	<u>4,679</u>	<u>(812,953)</u>
<b>Consolidation and Accounting Adjustments for Government Units</b>			
Consolidated Fund Consolidation Adjustments	92,803	85,632	70,554
Health and Hospital Boards Operations	---	(2,854)	2,854
School Boards Operations	(6,035)	(3,432)	---
Special Purpose Funds	(2,870)	(48)	(880)
Other Organizations	(1,224)	5,794	(3,711)
	<u>82,674</u>	<u>85,092</u>	<u>68,817</u>
<b>Net Income from Government Business Enterprises</b>			
Nova Scotia Gaming Corporation	116,400	127,000	112,900
Nova Scotia Liquor Corporation	223,459	221,456	228,066
Other Enterprises	8,714	8,981	13,613
	<u>348,573</u>	<u>357,437</u>	<u>354,579</u>
<b>Provincial Surplus (Deficit)</b>	<u>(222,083)</u>	<u>447,208</u>	<u>(389,557)</u>

**ESTIMATES**

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

<b>Department and Service</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Agriculture	94	224	42
Economic and Rural Development	422	485	---
Economic and Rural Development and Tourism	---	---	511
Education	2,343	4,643	5,156
Energy	173,825	170,877	110,541
Environment	2,107	2,086	2,152
Finance	6,622,115	7,011,994	6,840,755
Fisheries and Aquaculture	624	640	636
Health and Wellness	65,928	63,304	72,585
Justice	1,578	1,578	1,578
Labour and Advanced Education	6,036	6,917	6,323
Natural Resources	7,998	8,528	6,910
Public Service	12,085	13,416	13,400
Service Nova Scotia and Municipal Relations	620,463	667,005	668,049
Tourism, Culture and Heritage	6,450	3,330	---
Transportation and Infrastructure Renewal	101,050	85,611	42,911
	<b>7,623,118</b>	<b>8,040,638</b>	<b>7,771,549</b>



**ESTIMATES**

**GENERAL REVENUE FUND  
FEES AND OTHER CHARGES - SUMMARY  
(\$ thousands)**

<b>Department and Service</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Agriculture	9,682	12,085	<b>9,867</b>
Communities, Culture and Heritage	---	---	<b>1,694</b>
Community Services	420	432	<b>429</b>
Economic and Rural Development	6	6	---
Economic and Rural Development and Tourism	---	---	<b>1,249</b>
Education	1,783	1,939	<b>1,853</b>
Environment	2,020	2,159	<b>1,998</b>
Finance	36	25	<b>26</b>
Fisheries and Aquaculture	973	1,089	<b>992</b>
Health and Wellness	8,635	8,765	<b>8,905</b>
Health Promotion and Protection	20	5	---
Justice	19,540	20,003	<b>20,578</b>
Labour and Advanced Education	2,634	2,832	<b>1,797</b>
Natural Resources	1,953	2,180	<b>1,981</b>
Public Service	285	240	<b>40</b>
Service Nova Scotia and Municipal Relations	7,674	7,407	<b>8,774</b>
Tourism, Culture and Heritage	2,993	3,045	---
Transportation and Infrastructure Renewal	3,883	4,413	<b>4,713</b>
	<b>62,537</b>	<b>66,625</b>	<b>64,896</b>

## ESTIMATES

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

<u>Department and Service</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Agriculture	4,101	4,290	<b>4,537</b>
Communities, Culture and Heritage	---	---	<b>2,335</b>
Community Services	138,310	126,200	<b>128,978</b>
Economic and Rural Development	1,499	2,031	---
Economic and Rural Development and Tourism	---	---	<b>1,807</b>
Education	16,522	22,109	<b>12,036</b>
Energy	1,677	2,220	<b>1,677</b>
Environment	1,652	1,956	<b>1,832</b>
Finance	3,379	3,514	<b>3,386</b>
Fisheries and Aquaculture	---	70	---
Health and Wellness	70,735	75,879	<b>76,529</b>
Health Promotion and Protection	5,722	5,450	---
Justice	95,573	94,460	<b>100,324</b>
Labour and Advanced Education	150,773	141,596	<b>132,029</b>
Assistance to Universities	11,139	11,139	<b>13,975</b>
Natural Resources	3,520	3,993	<b>20</b>
Public Service	7,422	6,977	<b>1,800</b>
Service Nova Scotia and Municipal Relations	95,937	83,436	<b>94,530</b>
Tourism, Culture and Heritage	696	829	---
Transportation and Infrastructure Renewal	7,627	11,532	<b>6,956</b>
	<b>616,284</b>	<b>597,681</b>	<b>582,751</b>

**ESTIMATES**

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

<b>Department and Service</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Agriculture	60,879	64,533	61,115
Communities, Culture and Heritage	---	---	55,100
Community Services	971,562	956,668	985,084
Economic and Rural Development	107,978	84,368	---
Economic and Rural Development and Tourism	---	---	125,610
Education	1,315,365	1,316,251	1,135,237
Energy	35,943	30,361	30,462
Environment	52,777	48,195	27,582
Finance	33,870	31,860	36,007
Fisheries and Aquaculture	13,231	13,225	8,462
Health and Wellness	3,634,935	3,597,726	3,768,259
Health Promotion and Protection	88,383	104,538	---
Justice	289,487	282,029	302,036
Labour and Advanced Education	182,918	170,974	345,211
Assistance to Universities	60,643	57,010	384,792
Natural Resources	95,441	92,258	92,845
Public Service	194,467	176,917	178,938
Seniors	1,902	1,902	1,881
Service Nova Scotia and Municipal Relations	312,304	294,013	274,761
Tourism, Culture and Heritage	61,065	61,000	---
Transportation and Infrastructure Renewal	397,343	403,200	420,362
Restructuring Costs	111,423	101,423	111,019
	<b>8,021,916</b>	<b>7,888,451</b>	<b>8,344,763</b>

**ESTIMATES**

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

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	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b>Restructuring Costs</b>			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	111,423	101,423	<b>111,019</b>
<b>Total - Program Expenses - Restructuring Costs Resolution #36</b>	<u><b>111,423</b></u>	<u><b>101,423</b></u>	<u><b>111,019</b></u>
<b>Tax Credits and Rebates</b>			
Tax Credits and Rebates	54,800	49,100	<b>74,943</b>
<b>Total - Program Expenses - Tax Credits and Rebates Resolution #37</b>	<u><b>54,800</b></u>	<u><b>49,100</b></u>	<u><b>74,943</b></u>

## ESTIMATES

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

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	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b>Pension Valuation Adjustment</b>			
Provisions for Pension Valuation Adjustment	8,448	(22,913)	31,761
<b>Total - Program Expenses - Pension Valuation Adjustment Resolution #38</b>	<u>8,448</u>	<u>(22,913)</u>	<u>31,761</u>
<b>Debt Servicing Costs</b>			
Interest on Long Term Debt	759,722	704,136	737,671
General Interest	34,518	37,011	28,995
Interest on Pension, Retirement and Other Obligations	164,957	138,042	118,819
<b>Debt Servicing Costs</b>	<u>959,197</u>	<u>879,189</u>	<u>885,485</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>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Agriculture	490	641	640
Communities, Culture and Heritage	---	---	7,100
Community Services	1,450	300	1,200
Education	146,460	135,826	93,383
Environment	1,500	1,500	1,500
Finance	12,316	12,447	7,346
Fisheries and Aquaculture	39	39	30
Health and Wellness	20,872	12,380	21,299
Justice	---	---	665
Labour and Advanced Education	3,038	2,789	2,247
Natural Resources	10,040	9,772	6,800
Public Service	2,700	2,700	5,780
Service Nova Scotia and Municipal Relations	1,499	2,973	1,855
Tourism, Culture and Heritage	13,100	6,859	---
Transportation and Infrastructure Renewal			
Highways and Bridges	310,000	303,898	265,000
Buildings and Infrastructure	56,390	36,389	56,305
Cash Flow Contingency	---	---	6,745
<b>Total - Expenditures - Capital Purchase Requirements Resolution #39</b>	<b>579,894</b>	<b>528,513</b>	<b>477,895</b>

**ESTIMATES**

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

<b>Department and Service</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Agriculture	438	436	345
Communities, Culture and Heritage	---	---	145
Community Services	1,475	1,375	1,130
Economic and Rural Development and Tourism	---	---	358
Education	66,757	64,902	62,561
Energy	5	5	3
Environment	202	202	150
Finance	4,706	4,196	6,032
Fisheries and Aquaculture	71	64	56
Health and Wellness	19,814	18,186	20,564
Justice	1,332	1,332	1,764
Labour and Advanced Education	448	396	7,628
Natural Resources	1,084	918	1,187
Public Service	981	756	2,344
Service Nova Scotia and Municipal Relations	2,055	1,524	2,144
Tourism, Culture and Heritage	515	512	---
Transportation and Infrastructure Renewal	149,988	146,642	164,244
	<b>249,871</b>	<b>241,446</b>	<b>270,655</b>

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

**ESTIMATES**

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

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	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b>Sinking Fund Instalments and Serial Retirements</b>			
Canadian Debt	88,125	88,129	<b>37,618</b>
Other Long Term Debt			
Capital Leases	20,895	20,895	<b>21,713</b>
Courthouses	75	75	<b>75</b>
Government Buildings	3,198	3,198	<b>2,517</b>
<b>Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #40</b>	<u><b>112,293</b></u>	<u><b>112,297</b></u>	<u><b>61,923</b></u>



**ESTIMATES**

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

	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b>Net Debt - Beginning of Year</b>	<b>13,319.3</b>	<b>13,106.3</b>	<b>13,068.5</b>
Add (Deduct):			
Provincial Surplus/Deficit, on an Expense Basis	222.1	(447.2)	<b>389.6</b>
Increase in the Net Book Value of Tangible Capital Assets	460.8	409.4	<b>289.3</b>
Other	---	---	---
<b>Change in Net Debt</b>	<u>682.9</u>	<u>(37.8)</u>	<u>678.9</u>
<b>Net Debt - End of Year</b>	<u><b>14,002.2</b></u>	<u><b>13,068.5</b></u>	<u><b>13,747.4</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 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	32,000	<b>40,000</b>
Industrial Expansion Fund	2.	134,880	86,166	<b>85,269</b>
Nova Scotia Farm Loan Board	4.	30,000	32,000	<b>30,000</b>
Nova Scotia Fund	5.	20,000	25,200	<b>40,000</b>
Nova Scotia Housing Development Corporation	6.	282,994	210,118	<b>151,823</b>
Miscellaneous	7.	---	5,000	---
		<u>507,874</u>	<u>390,484</u>	<u>347,092</u>
<b>Repayments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	17,000	15,500	<b>17,000</b>
Industrial Expansion Fund	2.	10,543	18,882	<b>8,377</b>
Municipal Loan and Building Fund	3.	75	75	<b>75</b>
Nova Scotia Farm Loan Board	4.	21,000	24,000	<b>22,000</b>
Nova Scotia Fund	5.	8,500	14,500	<b>11,500</b>
Nova Scotia Housing Development Corporation	6.	9,308	12,083	<b>14,005</b>
Miscellaneous	7.	737	737	<b>780</b>
		<u>67,163</u>	<u>85,777</u>	<u>73,737</u>
<b>Net - Capital Advances and Investments</b>		<u>440,711</u>	<u>304,707</u>	<u>273,355</u>

(A) - See Note (A) Page 1.13

## ESTIMATES

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

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**Note:**

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

**Item**

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

## ESTIMATES

### GENERAL REVENUE FUND FUNDED STAFF - SUMMARY

<u>Department and Service</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Agriculture	476	472	476
Communities, Culture and Heritage	---	---	229
Community Services	1,606	1,578	1,678
Economic and Rural Development	109	104	---
Economic and Rural Development and Tourism	---	---	256
Education	297	258	201
Energy	56	46	62
Environment	278	264	276
Finance	243	209	238
Fisheries and Aquaculture	85	78	85
Health and Wellness	397	334	505
Health Promotion and Protection	138	128	---
Justice	1,602	1,487	1,630
Labour and Advanced Education	263	233	303
Natural Resources	844	758	823
Public Service	1,206	1,147	1,099
Seniors	9	9	9
Service Nova Scotia and Municipal Relations	876	767	940
Tourism, Culture and Heritage	317	294	---
Transportation and Infrastructure Renewal	2,011	1,996	1,972
	<u>10,813</u>	<u>10,162</u>	<u>10,782</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**

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

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<u>Department and Service</u>	<u>Item Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b><u>Agriculture</u></b>				
Nova Scotia Farm Loan Board	1.	92	92	40
Miscellaneous	2.	2	2	2
TCA Cost Shared Revenue	3.	---	130	---
		<u>94</u>	<u>224</u>	<u>42</u>
 <b><u>Economic and Rural Development</u></b>				
Guarantee Fees	4.	422	485	---
		<u>422</u>	<u>485</u>	<u>---</u>
 <b><u>Economic and Rural Development and Tourism</u></b>				
Guarantee Fees	5.	---	---	511
		<u>---</u>	<u>---</u>	<u>511</u>
 <b><u>Education</u></b>				
Interest Revenue - Student Loans	6.	1,843	1,843	---
TCA Cost Shared Revenue	7.	500	2,800	5,156
		<u>2,343</u>	<u>4,643</u>	<u>5,156</u>

## ESTIMATES

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

<u>Department and Service</u>	<u>Item Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b><u>Energy</u></b>				
Offshore Licenses Forfeitures	8.	---	433	---
Rentals - Petroleum Licenses	9.	185	170	189
Royalties - Petroleum	10.	173,640	170,274	110,352
		<u>173,825</u>	<u>170,877</u>	<u>110,541</u>
<b><u>Environment</u></b>				
Miscellaneous	11.	20	20	---
Licenses and Permits - Environmental Approvals	12.	2,087	2,066	2,152
		<u>2,107</u>	<u>2,086</u>	<u>2,152</u>
<b><u>Finance</u></b>				
Capital Tax on Non-Financial Institutions	13.	27,311	32,728	17,065
Casino Win Tax	14.	14,200	14,900	15,500
Corporation Income Tax	15.	343,620	399,047	393,743
Harmonized Sales Tax - Net of Provincial Rebates	16.	1,413,115	1,483,464	1,621,243
Individual Income Tax	17.	1,896,905	1,944,635	1,981,275
Interest	18.	93,461	92,029	96,617
Licenses - Insurance Companies	19.	1,330	1,330	1,387
Licenses - Trust and Loan Companies	20.	440	478	490
Preferred Share Dividend	21.	3,777	3,777	3,777
Tax on Fire Insurance Premiums	22.	3,650	3,800	3,800
Tax on Insurance Premiums	23.	61,000	67,000	68,500
Prior Years' Adjustments in respect to Federal-Provincial Fiscal Arrangements - Provincial Sources	24.	---	196,102	---

## ESTIMATES

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

<u>Department and Service</u>	<u>Item Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b><u>Finance Continued</u></b>				
Miscellaneous	25.	2,400	14,798	2,800
Canada Health Transfer	26.	724,564	728,602	758,947
Canada Social Transfer	27.	307,575	309,233	315,047
C52 Trust Funds	28.	3,415	3,273	700
Crown Share	29.	33,498	29,717	21,666
Community Development Trust	30.	16,283	16,436	---
Build Canada Fund	31.	37,324	39,104	14,091
Base Funding Agreement	32.	3,099	3,099	---
Knowledge Infrastructure Program	33.	38,003	32,970	4,641
Equalization Payments	34.	1,360,722	1,360,722	1,342,552
Offshore Oil and Gas Payments	35.	227,225	227,225	167,755
Other Federal Sources	36.	2,319	2,319	2,319
Wait Times Reduction Fund	37.	6,879	6,916	6,840
Prior Years' Adjustments in respect to Federal-Provincial Fiscal Arrangements - Federal Sources	38.	---	(1,710)	---
		<u>6,622,115</u>	<u>7,011,994</u>	<u>6,840,755</u>
<b><u>Fisheries and Aquaculture</u></b>				
Licenses and Royalties (Sea Plant Harvesting)	39.	47	63	48
Sport Fishery Licenses	40.	577	577	588
		<u>624</u>	<u>640</u>	<u>636</u>

## ESTIMATES

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

<u>Department and Service</u>	<u>Item Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b><u>Health and Wellness</u></b>				
Emergency Health Services	41.	800	1,617	1,526
Seniors' Pharmacare Premium	42.	50,395	49,920	51,200
Infoway - Surgery Phase II	43.	---	258	---
Miscellaneous	44.	1,000	1,991	---
TCA Cost Shared Revenue	45.	13,733	9,518	19,859
		<u>65,928</u>	<u>63,304</u>	<u>72,585</u>
<b><u>Justice</u></b>				
Fines - Criminal Prosecutions	46.	1,550	1,550	1,550
Miscellaneous	47.	28	28	28
		<u>1,578</u>	<u>1,578</u>	<u>1,578</u>
<b><u>Labour and Advanced Education</u></b>				
Boiler Safety Inspection	48.	567	520	578
Elevators and Lifts Act	49.	371	550	378
Licenses and Fees - Alcohol and Gaming	50.	1,653	1,709	---
Permits - Fire Marshal Division	51.	288	380	299
OHS Administrative Penalties	52.	500	650	510
Stationary Engineers' Act	53.	319	319	325
Interest Revenue - Student Loans	54.	---	---	1,986
TCA Cost Shared Revenue	55.	2,338	2,789	2,247
		<u>6,036</u>	<u>6,917</u>	<u>6,323</u>



**ESTIMATES**

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

<u>Department and Service</u>	<u>Item Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b><u>Natural Resources</u></b>				
Exploration Claims	56.	235	325	240
Fines and Forfeitures	57.	50	45	50
Game and Fishing Licenses	58.	1,000	1,100	1,020
Gypsum Tax	59.	600	450	500
Leases and Grants	60.	750	800	765
Rentals - Minerals	61.	63	63	64
Royalties - Coal	62.	800	650	700
Royalties - Other	63.	300	250	300
Timber and Fuelwood Licenses	64.	2,500	3,000	2,500
Miscellaneous	65.	30	40	31
TCA Cost Shared Revenue	66.	1,670	1,805	740
		<u>7,998</u>	<u>8,528</u>	<u>6,910</u>
<b><u>Public Service</u></b>				
Motor Carrier Act - Passenger	67.	285	286	---
Nova Scotia Securities Commission	68.	11,800	13,130	13,400
		<u>12,085</u>	<u>13,416</u>	<u>13,400</u>

**ESTIMATES**

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

<u>Department and Service</u>	<u>Item Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b><u>Service Nova Scotia and Municipal Relations</u></b>				
Gasoline and Diesel Oil Tax	<b>69.</b>	248,594	254,687	<b>253,653</b>
Health Services Tax	<b>70.</b>	---	12	---
Levy on Private Sales of Used Vehicles	<b>71.</b>	17,260	18,344	<b>19,885</b>
Tobacco Tax	<b>72.</b>	193,847	213,783	<b>213,112</b>
Corporation Capital Tax	<b>73.</b>	19,700	36,000	<b>36,000</b>
Companies Branch	<b>74.</b>	12,863	12,863	<b>13,120</b>
Condominium Property Act	<b>75.</b>	175	210	<b>153</b>
Licenses - Regulated Industries	<b>76.</b>	375	425	<b>375</b>
Registration Services	<b>77.</b>	8,026	8,026	<b>8,186</b>
Registry of Deeds	<b>78.</b>	10,903	10,300	<b>11,085</b>
Certificates of Registration	<b>79.</b>	3,729	3,729	<b>3,785</b>
Commercial Registrations	<b>80.</b>	36,600	37,500	<b>38,063</b>
Dealers' Licenses and Plates	<b>81.</b>	441	441	<b>448</b>
Drivers' Licenses	<b>82.</b>	9,600	9,600	<b>9,947</b>
Fines	<b>83.</b>	2,810	4,610	<b>2,852</b>
Government of Canada	<b>84.</b>	258	275	<b>280</b>
Miscellaneous Registrations	<b>85.</b>	8,500	8,500	<b>8,628</b>
Miscellaneous Revenue	<b>86.</b>	10,800	10,800	<b>10,962</b>
Motor Vehicle Inspection	<b>87.</b>	2,482	900	<b>914</b>
Passenger Registrations	<b>88.</b>	33,500	36,000	<b>35,018</b>
Licenses and Fees - Alcohol and Gaming	<b>89.</b>	---	---	<b>1,583</b>
		<b>620,463</b>	<b>667,005</b>	<b>668,049</b>

**ESTIMATES**

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

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<u>Department and Service</u>	<u>Item Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
 <b><u>Tourism, Culture and Heritage</u></b>				
TCA Cost Shared Revenue	90.	6,450	3,330	---
		<u>6,450</u>	<u>3,330</u>	<u>---</u>
 <b><u>Transportation and Infrastructure Renewal</u></b>				
TCA Cost Shared Revenue	91.	101,050	85,611	42,911
		<u>101,050</u>	<u>85,611</u>	<u>42,911</u>
<b>Total - Ordinary Revenue</b>		<u>7,623,118</u>	<u>8,040,638</u>	<u>7,771,549</u>

## AGRICULTURE

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

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

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

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>60,879</b>	<b>64,533</b>	<b>61,115</b>

## AGRICULTURE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Senior Management		720	713	720
Policy and Planning		835	714	871
Agriculture Services		23,971	24,102	23,797
Legislation and Compliance Services		8,988	9,277	9,060
Industry Development and Business Services		6,204	7,271	6,226
Nova Scotia Agricultural College		20,161	22,456	20,441
<b>Total - Departmental Expenses</b>	<b>1</b>	<b>60,879</b>	<b>64,533</b>	<b>61,115</b>

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

Salary and Employee Benefits	34,954	34,524	35,112
Operating Costs	17,595	22,117	17,054
Grants and Contributions	19,791	22,471	19,474
<b>Gross Expenses</b>	<b>72,340</b>	<b>79,112</b>	<b>71,640</b>
Less: Chargeable to Other Departments	(11,461)	(14,579)	(10,525)
<b>Total - Departmental Expenses</b>	<b>60,879</b>	<b>64,533</b>	<b>61,115</b>
<b>Ordinary Recoveries</b>	<b>4,101</b>	<b>4,290</b>	<b>4,537</b>

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>506</b>	<b>494</b>	<b>504</b>
Less: Staff Funded by External Agencies	(30)	(22)	(28)
<b>Total - Departmentally Funded Staff</b>	<b>476</b>	<b>472</b>	<b>476</b>

## AGRICULTURE

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### SUPPLEMENTARY INFORMATION

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of Minister and Deputy Minister	591	584	<b>591</b>
Communications	129	129	<b>129</b>
	<u><b>720</b></u>	<u><b>713</b></u>	<u><b>720</b></u>
 Funded Staff (# of FTEs)	 4.0	 4.0	 <b>4.0</b>

#### Policy and Planning

Provides centralized coordination and support for departmental policy and planning activities, including business planning and accountability; legislative and regulatory development; ministerial briefings; ABC appointments; administration of requests under FOIPOP; Occupational Health and Safety programs; and records management.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Policy and Planning	835	714	<b>871</b>
	<u><b>835</b></u>	<u><b>714</b></u>	<u><b>871</b></u>
 Funded Staff (# of FTEs)	 11.0	 9.6	 <b>11.0</b>

## AGRICULTURE

### SUPPLEMENTARY INFORMATION

#### Agriculture Services

Provides funds to support a suite of programming and services aimed at agricultural innovation and development; business risk management and production insurance; regional agricultural support; environmental management and land protection; 4-H and support for rural organizations; and agricultural awareness.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	4,491	4,412	<b>4,504</b>
Resource Stewardship	4,285	4,746	<b>4,247</b>
Programs and Risk Management	13,570	13,490	<b>13,421</b>
Legislated Organizations	1,625	1,454	<b>1,625</b>
	<u><b>23,971</b></u>	<u><b>24,102</b></u>	<u><b>23,797</b></u>
 Funded Staff (# of FTEs)	 77.5	 73.4	 <b>77.5</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	328	272	<b>314</b>
Quality Evaluation	8,660	9,005	<b>8,746</b>
	<u><b>8,988</b></u>	<u><b>9,277</b></u>	<u><b>9,060</b></u>
 Funded Staff (# of FTEs)	 82.7	 83.3	 <b>82.7</b>

## AGRICULTURE

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	262	278	<b>270</b>
Marketing Services	2,200	2,625	<b>2,214</b>
Product and Quality Development	512	505	<b>522</b>
Nova Scotia Farm Loan Board	2,385	2,984	<b>2,348</b>
Business Management and Economic Development	845	879	<b>872</b>
	<u><b>6,204</b></u>	<u><b>7,271</b></u>	<u><b>6,226</b></u>
Funded Staff (# of FTEs)	46.2	43.8	<b>46.2</b>



## AGRICULTURE

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### 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.

<b>Programs and Services (\$ thousands)</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
College Operations	1,559	2,699	<b>1,488</b>
Academic Programs	11,878	11,983	<b>12,136</b>
Library Services	755	762	<b>772</b>
Continuing Education	460	797	<b>479</b>
Distance Education	173	176	<b>180</b>
Physical Plant	3,206	3,139	<b>3,254</b>
Ancillary Services	2,130	2,900	<b>2,132</b>
	<b>20,161</b>	<b>22,456</b>	<b>20,441</b>
Funded Staff (# of FTEs)	284.4	279.3	<b>282.5</b>
<b>Total - Departmental Expenses</b>	<b>60,879</b>	<b>64,533</b>	<b>61,115</b>

## COMMUNITIES, CULTURE AND HERITAGE

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**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**

Department of Communities, Culture and Heritage was created through Order-in-Council 2011-15 on January 11, 2011 by merging various divisions and services from departments and offices throughout government.

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.

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>---</b>	<b>---</b>	<b>55,100</b>

**COMMUNITIES, CULTURE AND HERITAGE**

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

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Office of the Minister and Deputy Minister		---	---	450
Corporate Strategy and Operations		---	---	2,842
Culture		---	---	9,211
Heritage		---	---	18,177
Art Gallery of Nova Scotia		---	---	2,046
Nova Scotia Archives		---	---	2,089
Nova Scotia Provincial Library		---	---	16,258
Acadian Affairs		---	---	2,105
African Nova Scotian Affairs		---	---	1,390
Gaelic Affairs		---	---	532
<b>Total - Departmental Expenses</b>	<b>2</b>	<b>(A)</b>	<b>(A)</b>	<b>55,100</b>

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

Salary and Employee Benefits	---	---	15,215
Operating Costs	---	---	6,671
Grants and Contributions	---	---	33,365
<b>Gross Expenses</b>	---	---	<b>55,251</b>
Less: Chargeable to Other Departments	---	---	(151)
<b>Total - Departmental Expenses</b>	<b>(A)</b>	<b>(A)</b>	<b>55,100</b>

**Ordinary Recoveries** (A) (A) 2,335

**Funded Staff (# of FTEs)**

<b>Total - Funded Staff</b>	---	---	<b>237</b>
Less: Staff Funded by External Agencies	---	---	(8)
<b>Total - Departmentally Funded Staff</b>	<b>(A)</b>	<b>(A)</b>	<b>229</b>

(A) - Formerly included in Department of Tourism, Culture and Heritage, Department of Education and Public Service: Government Offices.

## COMMUNITIES, CULTURE AND HERITAGE

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Minister and Deputy Minister	---	---	450
	<u>(A)</u>	<u>(A)</u>	<u>450</u>
Funded Staff (# of FTEs)	---	---	3.0

#### Corporate Strategy and Operations

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	---	---	1,768
Policy	---	---	300
Communications	---	---	297
Information Management	---	---	477
	<u>(A)</u>	<u>(A)</u>	<u>2,842</u>
Funded Staff (# of FTEs)	---	---	15.0

(A) - Formerly included in Department of Tourism, Culture and Heritage.

## COMMUNITIES, CULTURE AND HERITAGE

### SUPPLEMENTARY INFORMATION

#### Culture

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Cultural Development	---	---	5,226
Cultural Organizations	---	---	3,985
	<u>(A)</u>	<u>(A)</u>	<u>9,211</u>
 Funded Staff (# of FTEs)	 ---	 ---	 16.8

#### Heritage

Provides for the collection, preservation, research and interpretation of the Province's built heritage, architectural, paleontological, cultural and natural history through the operation of provincial museums and assistance to community museums and provincially registered heritage property owners, under the authority of the *Special Places Protection Act*, the *Nova Scotia Museum Act*, the *Cemeteries Protection Act*, the *Sherbrooke Restorations Commission Act*, and the *Heritage Property Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Heritage Services	---	---	1,584
Nova Scotia Museum Sites	---	---	8,424
Museum Operations	---	---	5,567
Stewardship Programs and Promotion	---	---	2,602
	<u>(A)</u>	<u>(A)</u>	<u>18,177</u>
 Funded Staff (# of FTEs)	 ---	 ---	 132.6

(A) - Formerly included in Department of Tourism, Culture and Heritage.

## COMMUNITIES, CULTURE AND HERITAGE

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Art Gallery of Nova Scotia	---	---	2,046
	<u>(A)</u>	<u>(A)</u>	<u>2,046</u>

#### Nova Scotia Archives

The archives program acquires, appraises, arranges, describes, preserves and makes accessible to the public, onsite and online, the archival records of the Government of Nova Scotia and private sector records of provincial significance. Provides strategic support and financial assistance to the archival community.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Archival Services	---	---	2,089
	<u>(A)</u>	<u>(A)</u>	<u>2,089</u>
Funded Staff (# of FTEs)	---	---	20.9

(A) - Formerly included in Department of Tourism, Culture and Heritage.

## COMMUNITIES, CULTURE AND HERITAGE

### SUPPLEMENTARY INFORMATION

#### Nova Scotia Provincial Library

The Nova Scotia Provincial Library provides province-wide leadership and support to the nine public library regions in Nova Scotia, under the authority of the *Libraries Act*. Leads and supports a dynamic library community that delivers innovative services to all Nova Scotians. Regional Public Libraries are funded jointly by the Province and the participating municipal councils in a manner set out in Regulations.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Nova Scotia Provincial Library	---	---	2,095
Regional Library Board Grants	---	---	14,163
	<u>(A)</u>	<u>(A)</u>	<u>16,258</u>
Funded Staff (# of FTEs)	---	---	22.0

#### Acadian Affairs

The purpose of Acadian Affairs, as stated in the *French-language Services Act* is to: ensure that Government is aware of the needs of the Acadian and francophone community; offer 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; serve as a central support agency for French-language services within the Government; develop partnerships with Acadian and francophone agencies at provincial, national and international levels; and recognize the contribution of the Acadian and francophone community.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acadian Affairs	---	---	2,105
	<u>(B)</u>	<u>(B)</u>	<u>2,105</u>
Funded Staff (# of FTEs)	---	---	10.8

(A) - Formerly included in Department of Education.

(B) - Formerly included in Public Service: Government Offices.

## COMMUNITIES, CULTURE AND HERITAGE

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### SUPPLEMENTARY INFORMATION

#### African Nova Scotian Affairs

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
African Nova Scotian Affairs	---	---	1,390
	<u>(A)</u>	<u>(A)</u>	<u>1,390</u>
Funded Staff (# of FTEs)	---	---	10.9

(A) - Formerly included in Public Service: Government Offices.



## COMMUNITIES, CULTURE AND HERITAGE

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### SUPPLEMENTARY INFORMATION

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Gaelic Affairs	---	---	<b>532</b>
	<u>(A)</u>	<u>(A)</u>	<u>532</u>
Funded Staff (# of FTEs)	---	---	<b>5.0</b>
<b>Total - Departmental Expenses</b>	<u>---</u>	<u>---</u>	<u><b>55,100</b></u>

(A) - Formerly included in Public Service: Government Offices.

## COMMUNITY SERVICES

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

**Mr. David Ryan  
Acting 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>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>971,562</b>	<b>956,668</b>	<b>985,084</b>

**COMMUNITY SERVICES**

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

<b>Programs and Services</b>	<b>Resolution #</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Senior Management		2,007	1,513	1,556
Corporate Services Unit		11,322	9,417	10,891
Policy and Information Management		7,377	6,754	8,292
Field Offices		12,634	12,522	13,915
Services for Persons with Disabilities		243,851	246,028	254,786
Family and Children's Services		199,767	186,060	192,444
Housing Services		129,915	126,396	123,697
Housing Authority and Property Operations		7,927	8,189	8,727
Employment Support and Income Assistance		356,762	359,789	370,776
<b>Total - Departmental Expenses</b>	<b>3</b>	<b>971,562</b>	<b>956,668</b>	<b>985,084</b>

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

Salary and Employee Benefits	110,458	111,572	119,123
Operating Costs	27,082	25,805	27,622
Grants and Contributions	839,859	832,951	847,310
<b>Gross Expenses</b>	<b>977,399</b>	<b>970,328</b>	<b>994,055</b>
Less: Chargeable to Other Departments	(5,837)	(13,660)	(8,971)
<b>Total - Departmental Expenses</b>	<b>971,562</b>	<b>956,668</b>	<b>985,084</b>

**Ordinary Recoveries** 138,310      126,200      128,978

**Funded Staff (# of FTEs)**

<b>Total - Funded Staff</b>	<b>1,622</b>	<b>1,588</b>	<b>1,692</b>
Less: Staff Funded by External Agencies	(16)	(10)	(14)
<b>Total - Departmentally Funded Staff</b>	<b>1,606</b>	<b>1,578</b>	<b>1,678</b>

## COMMUNITY SERVICES

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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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration and Infrastructure	65	66	<b>66</b>
Early Childhood - Program Staff	2,042	2,042	<b>2,108</b>
Early Learning and Child Care Programs	19,593	19,592	<b>20,526</b>
Early Learning and Child Care Programs - Phase II	27,193	18,223	<b>21,233</b>
Income Assistance - Child Care	2,300	2,300	<b>2,300</b>
	<u><b>51,193</b></u>	<u><b>42,223</b></u>	<u><b>46,233</b></u>

## COMMUNITY SERVICES

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of Minister and Deputy Minister	666	628	701
Communications	437	438	446
Commissions and Agencies	904	447	409
	<u>2,007</u>	<u>1,513</u>	<u>1,556</u>
Funded Staff (# of FTEs)	12.0	11.8	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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Finance and Administration Services	3,767	2,568	3,595
Human Resources	532	633	543
IT Services	7,023	6,216	6,753
	<u>11,322</u>	<u>9,417</u>	<u>10,891</u>
Funded Staff (# of FTEs)	92.5	62.0	88.8

## COMMUNITY SERVICES

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	1,914	2,110	<b>2,622</b>
Business and Integrated Services	1,095	997	<b>1,125</b>
Policy and Planning	2,031	1,683	<b>2,033</b>
Legislative Processes	2,337	1,964	<b>2,512</b>
	<u>7,377</u>	<u>6,754</u>	<u>8,292</u>
Funded Staff (# of FTEs)	79.1	69.4	<b>80.5</b>

#### Field Offices

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Regional Administration	3,518	3,726	<b>4,191</b>
Field Offices Administration	9,116	8,796	<b>9,724</b>
	<u>12,634</u>	<u>12,522</u>	<u>13,915</u>
Funded Staff (# of FTEs)	124.4	128.3	<b>137.5</b>

## COMMUNITY SERVICES

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration - Head Office	1,313	1,070	<b>1,286</b>
Services for Persons with Disabilities - Field Staff	5,970	6,286	<b>6,529</b>
Community Based Programs	127,078	129,935	<b>131,518</b>
Long-Term Care	109,490	108,737	<b>115,453</b>
	<u><b>243,851</b></u>	<u><b>246,028</b></u>	<u><b>254,786</b></u>
Funded Staff (# of FTEs)	96.6	93.4	<b>98.4</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Child Welfare and Residential Services	6,753	6,370	<b>5,975</b>
Children's Services - Field	33,436	35,033	<b>38,205</b>
Children's Aid Society Grants	5,463	2,492	---
Community Residential Services	1,694	1,699	<b>1,702</b>
Direct Grants	4,875	5,120	<b>5,116</b>
Early Childhood Development Services	1,332	1,257	<b>1,348</b>
Early Childhood Programs	57,835	48,389	<b>53,462</b>
Early Intervention Programs	2,445	2,547	<b>2,721</b>
Maintenance of Children	79,563	76,403	<b>77,314</b>
Payments to Child Development Centres	273	273	<b>273</b>
Transition Houses and Intervention Programs	6,098	6,477	<b>6,328</b>
	<u><b>199,767</b></u>	<u><b>186,060</b></u>	<u><b>192,444</b></u>
Funded Staff (# of FTEs)	633.8	655.4	<b>705.7</b>



## COMMUNITY SERVICES

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration and Operations	4,963	4,595	<b>4,808</b>
Affordable Housing	12,170	12,720	<b>10,750</b>
Home Ownership and Repair Programs	14,170	13,535	<b>14,160</b>
Non-Profit Housing Programs	10,631	10,838	<b>12,229</b>
Nova Scotia Housing Development Corporation - Capital Grants	5,785	3,166	<b>3,000</b>
Public Housing Subsidies	69,596	68,942	<b>66,150</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>129,915</b></u>	<u><b>126,396</b></u>	<u><b>123,697</b></u>
Funded Staff (# of FTEs)	69.2	66.6	<b>66.1</b>

## COMMUNITY SERVICES

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### SUPPLEMENTARY INFORMATION

#### Housing Authority and Property Operations

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Housing Authority and Property Operations - Administration	324	4	---
Property and Facilities	7,603	8,185	<b>8,727</b>
	<u>7,927</u>	<u>8,189</u>	<u>8,727</u>
Funded Staff (# of FTEs)	17.0	13.4	<b>13.0</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Employment Support Services - Head Office	1,109	936	<b>1,038</b>
Return to Work Initiatives	9,455	9,495	<b>8,408</b>
Employment and Training - Field Staff	9,184	8,548	<b>8,749</b>
Direct Grants	5,526	5,624	<b>6,691</b>
Income Assistance - Head Office	1,199	1,182	<b>1,158</b>
Income Assistance - Field Staff	22,829	22,819	<b>23,219</b>
Income Assistance Payments	229,706	231,744	<b>239,706</b>
Pharmacare Program	50,812	52,166	<b>51,875</b>
Seniors Programs	5,522	5,723	<b>5,777</b>
Nova Scotia Child Benefit	21,420	21,552	<b>24,155</b>
	<u><b>356,762</b></u>	<u><b>359,789</b></u>	<u><b>370,776</b></u>
Funded Staff (# of FTEs)	497.3	487.7	<b>490.0</b>
<b>Total - Departmental Expenses</b>	<u><b>971,562</b></u>	<u><b>956,668</b></u>	<u><b>985,084</b></u>

## ECONOMIC AND RURAL DEVELOPMENT

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

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

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>107,978</b>	<b>84,368</b>	<b>---</b>

## ECONOMIC AND RURAL DEVELOPMENT

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Senior Management and Support Services		3,536	3,523	---
Community and Rural Development		11,121	10,729	---
Decision Support		9,924	14,778	---
Economic Strategies and Initiatives		26,549	26,977	---
Investment		54,541	26,128	---
Procurement		2,307	2,233	---
<b>Total - Departmental Expenses</b>	---	<b>107,978</b>	<b>84,368</b>	<b>(A)</b>

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

Salary and Employee Benefits	8,076	8,133	---
Operating Costs	5,870	12,215	---
Grants and Contributions	94,533	65,094	---
<b>Gross Expenses</b>	<b>108,479</b>	<b>85,442</b>	---
Less: Chargeable to Other Departments	(501)	(1,074)	---
<b>Total - Departmental Expenses</b>	<b>107,978</b>	<b>84,368</b>	<b>(A)</b>
<b>Ordinary Recoveries</b>	<b>1,499</b>	<b>2,031</b>	<b>(A)</b>

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>109</b>	<b>104</b>	---
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>109</b>	<b>104</b>	<b>(A)</b>

(A) - Now included in Department of Economic and Rural Development and Tourism.

## ECONOMIC AND RURAL DEVELOPMENT

### SUPPLEMENTARY INFORMATION

#### Senior Management and Support Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of Minister and Deputy Minister	810	686	---
Business and Information Services	2,325	2,432	---
Communications	401	405	---
	<u>3,536</u>	<u>3,523</u>	<u>(A)</u>
Funded Staff (# of FTEs)	17.0	18.0	---

#### Community and Rural Development

Implements, assists and supports the Department's efforts at the community level and manages the provincial government's community economic development activity in all regions of rural Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Community Programs	6,507	6,446	---
Regional Offices	1,623	1,291	---
Employment Programs	2,991	2,992	---
	<u>11,121</u>	<u>10,729</u>	<u>(A)</u>
Funded Staff (# of FTEs)	24.0	18.7	---

(A) - Now included in Department of Economic and Rural Development and Tourism.

## ECONOMIC AND RURAL DEVELOPMENT

### SUPPLEMENTARY INFORMATION

#### Decision Support

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Decision Support	642	696	---
Agencies, Boards and Commissions	9,282	14,082	---
	<b>9,924</b>	<b>14,778</b>	<b>(A)</b>
Funded Staff (# of FTEs)	7.0	7.6	---

#### Economic Strategies and Initiatives

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Economic Strategies and Initiatives Development	1,983	1,861	---
Federal / Provincial Agreements	10,307	10,833	---
Innovation and Development Programs	14,259	14,283	---
	<b>26,549</b>	<b>26,977</b>	<b>(A)</b>
Funded Staff (# of FTEs)	23.5	25.0	---

(A) - Now included in Department of Economic and Rural Development and Tourism.

## ECONOMIC AND RURAL DEVELOPMENT

### SUPPLEMENTARY INFORMATION

#### Investment

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Development Agreements	2,000	7,600	---
Industrial Expansion Fund	27,541	15,431	---
Manufacturing and Processing Investment Credit	25,000	3,097	---
	<u>54,541</u>	<u>26,128</u>	<u>(A)</u>
 Funded Staff (# of FTEs)	 7.0	 5.0	 ---

#### Procurement

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Procurement	2,307	2,233	---
	<u>2,307</u>	<u>2,233</u>	<u>(A)</u>
 Funded Staff (# of FTEs)	 30.0	 29.0	 ---
 <b>Total - Departmental Expenses</b>	 <u><b>107,978</b></u>	 <u><b>84,368</b></u>	 <u><b>---</b></u>

(A) - Now included in Department of Economic and Rural Development and Tourism.



## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

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

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

Department of Economic and Rural Development and Tourism was created through Order-in-Council 2011-15 on January 11, 2011 by merging Department of Economic and Rural Development, and various other divisions and services from departments and offices throughout government.

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 new 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>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>---</b>	<b>---</b>	<b>125,610</b>

**ECONOMIC AND RURAL DEVELOPMENT AND TOURISM**

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

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Senior Management		---	---	3,848
Support Services		---	---	2,416
Regional Planning and Development		---	---	8,070
Policy and Planning		---	---	12,442
Productivity and Innovation		---	---	27,929
Tourism		---	---	23,638
Investment and Trade		---	---	44,853
Procurement Services		---	---	2,414
<b>Total - Departmental Expenses</b>	<b>4</b>	<b>(A)</b>	<b>(A)</b>	<b>125,610</b>

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

Salary and Employee Benefits	---	---	17,805
Operating Costs	---	---	22,330
Grants and Contributions	---	---	85,981
<b>Gross Expenses</b>	---	---	<b>126,116</b>
Less: Chargeable to Other Departments	---	---	(506)
<b>Total - Departmental Expenses</b>	<b>(A)</b>	<b>(A)</b>	<b>125,610</b>
<b>Ordinary Recoveries</b>	<b>(A)</b>	<b>(A)</b>	<b>1,807</b>

**Funded Staff (# of FTEs)**

<b>Total - Funded Staff</b>	---	---	<b>261</b>
Less: Staff Funded by External Agencies	---	---	(5)
<b>Total - Departmentally Funded Staff</b>	<b>(A)</b>	<b>(A)</b>	<b>256</b>

(A) - Formerly included in Department of Economic and Rural Development, Department of Transportation and Infrastructure Renewal, and Department of Tourism, Culture and Heritage.

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

### SUPPLEMENTARY INFORMATION

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of Minister and Deputy Minister	---	---	876
Office of Associate Deputy Minister	---	---	856
Communications	---	---	711
NS Gateway Secretariat	---	---	1,405
	<u>(A)</u>	<u>(A)</u>	<u>3,848</u>
 Funded Staff (# of FTEs)	 ---	 ---	 20.3

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Business and Information Services	---	---	2,416
	<u>(B)</u>	<u>(B)</u>	<u>2,416</u>
 Funded Staff (# of FTEs)	 ---	 ---	 9.8

(A) - Formerly included in Department of Economic and Rural Development and Department of Transportation and Infrastructure Renewal.

(B) - Formerly included in Department of Economic and Rural Development.

## 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.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Executive Director	---	---	134
Field Services	---	---	7,269
Regional Planning	---	---	667
	<u>(A)</u>	<u>(A)</u>	<u>8,070</u>
 Funded Staff (# of FTEs)	 ---	 ---	 20.9

#### Policy and Planning

Provides strategic, coordinated policy leadership and expertise to deliver on the department's mandate and priorities. Oversees and reports on the implementation of jobsHere strategies and initiatives. Also coordinates the department's annual business planning initiatives, provides research and evaluation expertise, leads performance measurement, FOIPOP and manages the department's governance relationship with its five agencies.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Executive Director	---	---	133
Strategies and Initiatives	---	---	195
Policy and Evaluation	---	---	12,114
	<u>(A)</u>	<u>(A)</u>	<u>12,442</u>
 Funded Staff (# of FTEs)	 ---	 ---	 12.3

(A) - Formerly included in Department of Economic and Rural Development.

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

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### SUPPLEMENTARY INFORMATION

#### Productivity and Innovation

Responsible for fostering a climate that will drive productivity and innovation in the province. Supports strategies, policies, priorities and programs that take advantage of and encourage, the adoption of new and expanded technology, which grow digital leadership, and increase innovation through research, development and commercialization. Also identifies opportunities for growth through in-depth sector analysis and development, and advances the province's human capital through a targeted Workforce Strategy.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Executive Director	---	---	133
Workforce Initiatives	---	---	19,144
E-Nova Scotia	---	---	2,368
Sector Strategies and Analysis	---	---	6,284
	<u>(A)</u>	<u>(A)</u>	<u>27,929</u>
Funded Staff (# of FTEs)	---	---	33.8

(A) - Formerly included in Department of Economic and Rural Development.

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

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### SUPPLEMENTARY INFORMATION

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of Executive Director and Industry Coordinator	---	---	843
Tourism Development	---	---	3,643
Marketing	---	---	14,611
Sales and Partnerships	---	---	4,541
	<u>(A)</u>	<u>(A)</u>	<u>23,638</u>
Funded Staff (# of FTEs)	---	---	120.5

(A) - Formerly included in Department of Tourism, Culture and Heritage.

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

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### SUPPLEMENTARY INFORMATION

#### Investment and Trade

Responsible for identifying and negotiating strategic investment opportunities on behalf of the province with a focus on high-value opportunities that present the greatest potential for future growth and return on investment. The department is also the lead for the province's International Commerce Strategy and trade agreements, ensuring that trade activity and resources across government are coordinated. This involves the design and implementation of a corporate governance model for international commerce to build competitive international companies; increase business access to global markets; increase international sales and investment; and build an integrated approach to international commerce.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Executive Director	---	---	134
Investment	---	---	42,003
Trade Negotiations	---	---	606
Trade Programs and Operations	---	---	1,840
Trade Research and Policy	---	---	270
	<u>(A)</u>	<u>(A)</u>	<u>44,853</u>
Funded Staff (# of FTEs)	---	---	13.0

(A) - Formerly included in Department of Economic and Rural Development.

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

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### SUPPLEMENTARY INFORMATION

#### Procurement Services

Provides knowledge, strategic advice and expertise to manage the procurement requirements and trade negotiations for the province. Ensures sustainability is considered in the procurement of goods, services, and construction and all purchases follow the principles specified in the Province of Nova Scotia Policy on Government Procurement. Assists Nova Scotia vendors requesting to bid on government contracts and ensures the fair treatment of Nova Scotia suppliers in other jurisdictions.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Procurement	---	---	2,414
	<u>(A)</u>	<u>(A)</u>	<u>2,414</u>
Funded Staff (# of FTEs)	---	---	29.5
<b>Total - Departmental Expenses</b>	<u>---</u>	<u>---</u>	<u>125,610</u>

(A) - Formerly included in Department of Economic and Rural Development.



## EDUCATION

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**Honourable Ramona Jennex  
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424-4236**

**Ms. Rosalind Penfound  
Deputy Minister  
4th Floor  
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424-5643**

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

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>1,315,365</b>	<b>1,316,251</b>	<b>1,135,237</b>

## EDUCATION

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution #</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Senior Management		750	690	729
Corporate Policy		1,678	1,422	1,729
Corporate Services		14,843	14,107	16,323
Public Schools		33,707	32,682	34,426
Higher Education		36,721	38,789	(A)
Acadian and French Language Services		1,536	1,710	1,715
Public Education Funding		945,562	946,825	946,410
Other Grants		19,063	19,193	4,900
Learning Resources Credit Allocation		8,813	8,813	6,813
Teachers' Pension		59,631	60,221	59,631
School Capital - Amortization		66,757	64,902	62,561
Community College Grants		126,304	126,897	(A)
<b>Total - Departmental Expenses</b>	<b>5</b>	<b>1,315,365</b>	<b>1,316,251</b>	<b>1,135,237</b>

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

Salary and Employee Benefits	22,681	19,674	16,572
Operating Costs	171,384	170,124	159,121
Grants and Contributions	1,161,781	1,168,198	999,483
<b>Gross Expenses</b>	<b>1,355,846</b>	<b>1,357,996</b>	<b>1,175,176</b>
Less: Chargeable to Other Departments	(40,481)	(41,745)	(39,939)
<b>Total - Departmental Expenses</b>	<b>1,315,365</b>	<b>1,316,251</b>	<b>1,135,237</b>

<b>Ordinary Recoveries</b>	<b>16,522</b>	<b>22,109</b>	<b>12,036</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>315</b>	<b>274</b>	<b>219</b>
Less: Staff Funded by External Agencies	(18)	(16)	(18)
<b>Total - Departmentally Funded Staff</b>	<b>297</b>	<b>258</b>	<b>201</b>

(A) - Now included in Department of Labour and Advanced Education and Communities, Culture and Heritage.

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Public Education Funding	945,562	946,825	<b>946,410</b>
Public Schools	33,707	32,682	<b>34,426</b>
Learning Resources Credit Allocation	8,813	8,813	<b>6,813</b>
Facilities - Repairs and Renovations to Schools	1,000	1,000	<b>1,000</b>
Acadian and French Language Services	1,536	1,710	<b>1,715</b>
Teachers' Pension	59,631	60,221	<b>59,631</b>
School Capital - Amortization	61,069	59,664	<b>62,561</b>
	<u><b>1,111,318</b></u>	<u><b>1,110,915</b></u>	<u><b>1,112,556</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.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Minister	182	161	<b>183</b>
Office of the Deputy Minister	333	294	<b>338</b>
Communications Secretariat	235	235	<b>208</b>
	<u><b>750</b></u>	<u><b>690</b></u>	<u><b>729</b></u>
 Funded Staff (# of FTEs)	 5.0	 5.0	 <b>5.0</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.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	252	158	<b>323</b>
Policy, Planning and Information	1,426	1,264	<b>1,406</b>
	<u><b>1,678</b></u>	<u><b>1,422</b></u>	<u><b>1,729</b></u>
 Funded Staff (# of FTEs)	 19.6	 16.9	 <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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	362	223	<b>231</b>
Financial Management	3,735	3,177	<b>3,967</b>
Education Funding and Accountability	1,622	1,674	<b>1,914</b>
Nova Scotia School Book Bureau	432	419	<b>436</b>
Facilities	2,388	2,449	<b>2,300</b>
Information Technology	4,965	4,900	<b>6,111</b>
Statistics and Data Management	908	875	<b>915</b>
Teacher Certification	431	390	<b>449</b>
	<b>14,843</b>	<b>14,107</b>	<b>16,323</b>
Funded Staff (# of FTEs)	80.6	68.0	<b>75.6</b>

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	244	339	<b>390</b>
Education Quality Services	730	623	<b>562</b>
English Program Services	8,866	8,799	<b>9,758</b>
Learning Resources and Technology	6,248	6,479	<b>6,909</b>
African Canadian Services	5,392	5,231	<b>5,173</b>
Student Services	3,821	3,614	<b>3,457</b>
Mi'kmaq Services	529	425	<b>430</b>
Evaluation Services	3,151	3,101	<b>2,992</b>
Regional Education Services	2,484	2,431	<b>2,486</b>
French Second Language	1,924	1,328	<b>1,934</b>
School Board Labour Relations	318	312	<b>335</b>
	<b>33,707</b>	<b>32,682</b>	<b>34,426</b>
Funded Staff (# of FTEs)	113.5	100.4	<b>112.0</b>

## EDUCATION

### SUPPLEMENTARY INFORMATION

#### Higher Education

Manages the Department's private career colleges, post-secondary disability services and student assistance programs. Provides liaison between the Department and library boards, the Nova Scotia Community College and the Province's eleven universities. The Branch administers the Community College grant, and through the Assistance to Universities appropriations, allocates funds to universities.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	189	182	(A)
Colleges and Universities	698	726	(A)
Student Assistance	26,642	29,351	(A)
Post-Secondary Disability Services	6,546	6,334	(A)
Private Career Colleges	546	450	(A)
Nova Scotia Provincial Library	2,100	1,746	(B)
	<u>36,721</u>	<u>38,789</u>	---
Funded Staff (# of FTEs)	91.0	78.5	---

(A) - Now included in Department of Labour and Advanced Education.

(B) - Now included in Department of Communities, Culture and Heritage.

## EDUCATION

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	458	465	<b>464</b>
French First Language	1,078	1,245	<b>1,251</b>
	<u>1,536</u>	<u>1,710</u>	<u>1,715</u>
Funded Staff (# of FTEs)	4.9	5.0	<b>6.0</b>



## EDUCATION

### SUPPLEMENTARY INFORMATION

#### Public Education Funding

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Formula Grants to School Boards	869,701	869,303	<b>850,744</b>
N.S.T.U. Life, Medical and Dental Premiums	40,890	39,890	<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	121	<b>120</b>
Black Educators Association	657	657	<b>836</b>
Non-Formula Program Grants	1,493	4,093	<b>15,393</b>
School Lease Costs	26,840	26,840	<b>26,840</b>
Teachers' Salary Accrual	(4,375)	(4,375)	<b>1,351</b>
Atlantic Provinces Special Education Authority	9,482	9,542	<b>9,482</b>
	<u><b>945,562</b></u>	<u><b>946,825</b></u>	<u><b>946,410</b></u>

#### Other Grants

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
French Language Grants	4,900	5,030	<b>4,900</b>
Regional Library Board Grants	14,163	14,163	<b>(A)</b>
	<u><b>19,063</b></u>	<u><b>19,193</b></u>	<u><b>4,900</b></u>

(A) - Now included in Department of Communities, Culture and Heritage.

## EDUCATION

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### SUPPLEMENTARY INFORMATION

#### Learning Resources Credit Allocation

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Credit Allocation and Costs	8,813	8,813	6,813
	<u>8,813</u>	<u>8,813</u>	<u>6,813</u>

#### Teachers' Pension

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Matching Contribution	59,631	60,221	59,631
	<u>59,631</u>	<u>60,221</u>	<u>59,631</u>

## EDUCATION

### SUPPLEMENTARY INFORMATION

#### School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Buses	4,582	4,527	4,724
Community College	5,688	5,238	(A)
Schools	51,732	51,582	54,660
Schools - Furniture, Fixtures, Equipment and Technology	4,662	3,462	3,108
Schools - Customized Software	82	82	62
Portable Classrooms	11	11	7
	<u>66,757</u>	<u>64,902</u>	<u>62,561</u>

#### Community College Grants

Annual operating funding for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Community College Grants	126,304	126,897	(A)
	<u>126,304</u>	<u>126,897</u>	<u>(A)</u>
<b>Total - Departmental Expenses</b>	<u>1,315,365</u>	<u>1,316,251</u>	<u>1,135,237</u>

(A) - Now included in Department of Labour and Advanced Education.

## ENERGY

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

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>35,943</b>	<b>30,361</b>	<b>30,462</b>

## ENERGY

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration		3,172	14,599	1,846
Renewable and Sustainable Energy		2,146	1,915	1,869
Business and Corporate Services		1,886	1,592	3,051
Petroleum Resources		1,987	1,928	1,946
Canada-Nova Scotia Offshore Petroleum Board		3,350	3,350	3,350
Conserve Nova Scotia		23,402	6,977	---
Non-Electricity Energy Efficiency and Conservation Grants		---	---	18,400
<b>Total - Departmental Expenses</b>	<b>6</b>	<b>35,943</b>	<b>30,361</b>	<b>30,462</b>

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

Salary and Employee Benefits	4,345	3,921	5,241
Operating Costs	4,405	4,902	3,155
Grants and Contributions	27,193	24,720	22,066
<b>Gross Expenses</b>	<b>35,943</b>	<b>33,543</b>	<b>30,462</b>
Less: Chargeable to Other Departments	---	(3,182)	---
<b>Total - Departmental Expenses</b>	<b>35,943</b>	<b>30,361</b>	<b>30,462</b>

<b>Ordinary Recoveries</b>	<b>1,677</b>	<b>2,220</b>	<b>1,677</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>56</b>	<b>46</b>	<b>62</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>56</b>	<b>46</b>	<b>62</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of Minister and Deputy Minister	481	655	432
Administrative Services	2,691	13,944	1,414
	<u>3,172</u>	<u>14,599</u>	<u>1,846</u>
Funded Staff (# of FTEs)	21.3	19.8	11.0

#### Renewable and Sustainable 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Renewable and Sustainable Energy	2,146	1,915	1,869
	<u>2,146</u>	<u>1,915</u>	<u>1,869</u>
Funded Staff (# of FTEs)	13.6	9.3	16.0

## ENERGY

### SUPPLEMENTARY INFORMATION

#### Business and Corporate Services

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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Business and Corporate Services	1,886	1,592	3,051
	<u>1,886</u>	<u>1,592</u>	<u>3,051</u>
Funded Staff (# of FTEs)	12.1	9.5	24.0

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Petroleum Resources	1,987	1,928	1,946
	<u>1,987</u>	<u>1,928</u>	<u>1,946</u>
Funded Staff (# of FTEs)	9.0	7.2	11.0

## ENERGY

### SUPPLEMENTARY INFORMATION

#### Canada-Nova Scotia Offshore Petroleum Board

The Canada-Nova Scotia Offshore Petroleum Board's role is to regulate all aspects of offshore activity on behalf of the federal and provincial governments. The Board is independent of government in terms of decision making.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	3,350	3,350	<b>3,350</b>
	<b>3,350</b>	<b>3,350</b>	<b>3,350</b>

#### Conserve Nova Scotia

Conserve Nova Scotia was created in October 2006 as a provincial government agency with the broad responsibility for promoting energy efficiency including policy recommendations, programs and incentives, social marketing/behavioral change, and public education. The scope covers all energy sectors: residential, commercial, industrial, and transportation. As of March 31, 2011, Conserve Nova Scotia ceased operations. Ratepayers fund energy efficiency and conservation programs for electricity through Efficiency Nova Scotia Corporation (ENSC).

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Conserve Nova Scotia	23,402	6,977	---
	<b>23,402</b>	<b>6,977</b>	---



## ENERGY

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### SUPPLEMENTARY INFORMATION

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Non-Electricity Energy Efficiency and Conservation Grants	---	---	18,400
	---	---	18,400
<b>Total - Departmental Expenses</b>	<b>35,943</b>	<b>30,361</b>	<b>30,462</b>

## ENVIRONMENT

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**Honourable Sterling Belliveau**  
**Minister**  
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**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-3736**

**Ms. Sara Jane Snook**  
**Deputy Minister**  
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**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.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>52,777</b>	<b>48,195</b>	<b>27,582</b>

## ENVIRONMENT

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration		1,031	891	<b>1,046</b>
Policy and Corporate Service		4,373	4,559	<b>4,376</b>
Environmental Monitoring and Compliance		12,177	11,784	<b>12,270</b>
Environmental Science and Program Management		33,023	28,447	<b>7,477</b>
Environment and Sustainable Prosperity Partnerships		651	818	<b>726</b>
Climate Change Directorate		1,522	1,696	<b>1,687</b>
<b>Total - Departmental Expenses</b>	<b>7</b>	<b>52,777</b>	<b>48,195</b>	<b>27,582</b>

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

Salary and Employee Benefits	20,132	19,342	<b>20,504</b>
Operating Costs	7,611	7,725	<b>6,943</b>
Grants and Contributions	25,884	22,495	<b>962</b>
<b>Gross Expenses</b>	<b>53,627</b>	<b>49,562</b>	<b>28,409</b>
Less: Chargeable to Other Departments	(850)	(1,367)	<b>(827)</b>
<b>Total - Departmental Expenses</b>	<b>52,777</b>	<b>48,195</b>	<b>27,582</b>
<b>Ordinary Recoveries</b>	<b>1,652</b>	<b>1,956</b>	<b>1,832</b>

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>282</b>	<b>268</b>	<b>276</b>
Less: Staff Funded by External Agencies	(4)	(4)	---
<b>Total - Departmentally Funded Staff</b>	<b>278</b>	<b>264</b>	<b>276</b>

## ENVIRONMENT

### SUPPLEMENTARY INFORMATION

#### Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Minister and Deputy Minister	669	569	<b>685</b>
Communications	362	322	<b>361</b>
	<u>1,031</u>	<u>891</u>	<u>1,046</u>
Funded Staff (# of FTEs)	6.0	5.9	<b>6.0</b>

#### Policy and Corporate Service

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Policy	647	915	<b>639</b>
Information and Business Services	3,202	3,219	<b>3,209</b>
Environmental Assessment	524	425	<b>528</b>
	<u>4,373</u>	<u>4,559</u>	<u>4,376</u>
Funded Staff (# of FTEs)	34.0	30.9	<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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	613	649	584
Central Region	3,537	3,336	3,475
Eastern Region	2,394	2,306	2,450
Northern Region	2,788	2,732	2,868
Western Region	2,845	2,761	2,893
	<u>12,177</u>	<u>11,784</u>	<u>12,270</u>
 Funded Staff (# of FTEs)	 160.3	 152.2	 159.3

#### 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 air, water and land resources.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Environmental Science and Program Management	33,023	28,447	7,477
	<u>33,023</u>	<u>28,447</u>	<u>7,477</u>
 Funded Staff (# of FTEs)	 63.9	 60.8	 61.5

## ENVIRONMENT

### SUPPLEMENTARY INFORMATION

#### Environment and Sustainable Prosperity Partnerships

Responsible for forming and maintaining positive relationships with government, businesses and non-government organizations to maximize environmental and economic benefits consistent with the Environmental Goals and Sustainable Prosperity Act.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Environment and Sustainable Prosperity Partnerships	651	818	726
	<u>651</u>	<u>818</u>	<u>726</u>
Funded Staff (# of FTEs)	6.9	7.2	7.0

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Climate Change Directorate	1,522	1,696	1,687
	<u>1,522</u>	<u>1,696</u>	<u>1,687</u>
Funded Staff (# of FTEs)	10.0	10.3	10.0
<b>Total - Departmental Expenses</b>	<u><b>52,777</b></u>	<u><b>48,195</b></u>	<u><b>27,582</b></u>

## FINANCE

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**Honourable Graham Steele**  
**Minister**  
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**424-5720**

**Ms. Margaret F. MacDonald**  
**Deputy Minister**  
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**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>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>33,870</b>	<b>31,860</b>	<b>36,007</b>

## FINANCE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Senior Management		4,244	3,969	4,427
Associate Deputy Minister and Controller		23,994	22,696	26,006
Policy and Planning		1,047	882	868
Corporate Services Unit		1,425	1,353	1,449
Fiscal and Economic Policy		3,160	2,960	3,257
<b>Total - Departmental Expenses</b>	<b>8</b>	<b>33,870</b>	<b>31,860</b>	<b>36,007</b>

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

Salary and Employee Benefits	20,480	17,949	21,240
Operating Costs	15,068	16,781	16,787
Grants and Contributions	40	40	40
<b>Gross Expenses</b>	<b>35,588</b>	<b>34,770</b>	<b>38,067</b>
Less: Chargeable to Other Departments	(959)	(2,122)	(1,384)
Less: Chargeable to Tangible Capital Assets	(759)	(788)	(676)
<b>Total - Departmental Expenses</b>	<b>33,870</b>	<b>31,860</b>	<b>36,007</b>
<b>Ordinary Recoveries</b>	<b>3,379</b>	<b>3,514</b>	<b>3,386</b>

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>276</b>	<b>232</b>	<b>274</b>
Less: Staff Funded by External Agencies	(24)	(19)	(28)
Less: Staff Funded through Tangible Capital Assets	(9)	(4)	(8)
<b>Total - Departmentally Funded Staff</b>	<b>243</b>	<b>209</b>	<b>238</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; oversees the Province's liability management and treasury services; coordinates the Department's business plan; 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.

<b>Programs and Services (\$ thousands)</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Office of Minister and Deputy	532	483	<b>529</b>
Communications	426	416	<b>415</b>
Internal Audit Centre	1,362	1,098	<b>1,525</b>
Liability Management and Treasury Services	891	885	<b>859</b>
Financial Institutions	704	703	<b>697</b>
Advisory Services - Crown Agencies	329	384	<b>402</b>
	<b>4,244</b>	<b>3,969</b>	<b>4,427</b>
Funded Staff (# of FTEs)	36.0	35.3	<b>40.6</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.

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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Controller's Office	371	390	<b>363</b>
Government Accounting	3,085	2,591	<b>3,068</b>
Payroll Client Relations	2,192	2,024	<b>2,392</b>
Corporate Information Systems - SAP	17,343	16,759	<b>19,192</b>
Capital Markets Administration	580	556	<b>597</b>
Middle Office	423	376	<b>394</b>
	<u><b>23,994</b></u>	<u><b>22,696</b></u>	<u><b>26,006</b></u>
Funded Staff (# of FTEs)	184.0	145.0	<b>180.1</b>

#### Policy and Planning

Provides long term fiscal planning and budget preparation in coordination with Treasury Board Office. Provides support to the Office of the Minister and Deputy, and the Department on general policy related matters. Coordinates administrative services, including building maintenance, inventory and records management for the Department.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Policy and Planning	703	548	<b>513</b>
Administrative Services	344	334	<b>355</b>
	<u><b>1,047</b></u>	<u><b>882</b></u>	<u><b>868</b></u>
Funded Staff (# of FTEs)	12.0	10.2	<b>10.0</b>

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Financial Services	1,425	1,353	1,449
	<u>1,425</u>	<u>1,353</u>	<u>1,449</u>
Funded Staff (# of FTEs)	20.8	19.7	20.9

#### Fiscal and Economic Policy

Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecast to support preparation of the budget documentation and periodic progress reports. Oversees the fiscal negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Executive Director	246	240	273
Taxation and Fiscal Policy	1,928	1,795	2,053
Economics and Statistics	986	925	931
	<u>3,160</u>	<u>2,960</u>	<u>3,257</u>
Funded Staff (# of FTEs)	23.0	21.2	22.0
<b>Total - Departmental Expenses</b>	<u><b>33,870</b></u>	<u><b>31,860</b></u>	<u><b>36,007</b></u>

## FINANCE - DEBT SERVICING COSTS

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

**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.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>959,197</b>	<b>879,189</b>	<b>885,485</b>

## FINANCE - DEBT SERVICING COSTS

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### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Debenture Debt		740,078	684,725	<b>719,639</b>
Other Long-Term Debt		19,644	19,411	<b>18,032</b>
General Interest		34,518	37,011	<b>28,995</b>
Pensions and Other Obligations		164,957	138,042	<b>118,819</b>
<b>Total - Debt Servicing Costs</b>	<b>9</b>	<b>959,197</b>	<b>879,189</b>	<b>885,485</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Canada Pension Plan	60,470	60,785	55,259
Canadian Debt	702,306	649,852	690,272
Foreign Exchange	(22,698)	(25,912)	(25,892)
	<u>740,078</u>	<u>684,725</u>	<u>719,639</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Capital Leases	19,040	18,807	17,753
Courthouses	10	10	3
Joseph Howe Building	85	509	273
One Government Place	509	85	3
	<u>19,644</u>	<u>19,411</u>	<u>18,032</u>

## FINANCE - DEBT SERVICING COSTS

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
General Interest	34,518	37,011	28,995
	<u>34,518</u>	<u>37,011</u>	<u>28,995</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Sysco Pension Fund	9,045	9,071	8,546
Other Provincial Pension Obligations	155,912	128,971	110,273
	<u>164,957</u>	<u>138,042</u>	<u>118,819</u>
<b>Total - Debt Servicing Costs</b>	<u>959,197</u>	<u>879,189</u>	<u>885,485</u>

## FISHERIES AND AQUACULTURE

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

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

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>13,231</b>	<b>13,225</b>	<b>8,462</b>



## FISHERIES AND AQUACULTURE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration		570	667	570
Aquaculture		3,607	3,700	1,748
Fisheries and Aquaculture Loan Board		802	655	779
Inland Fisheries		1,981	2,093	1,981
Marine Fisheries and Field Services		6,271	6,110	3,384
<b>Total - Departmental Expenses</b>	<b>10</b>	<b>13,231</b>	<b>13,225</b>	<b>8,462</b>

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

Salary and Employee Benefits	5,858	5,564	5,976
Operating Costs	2,111	2,116	2,118
Grants and Contributions	6,479	7,753	1,585
<b>Gross Expenses</b>	<b>14,448</b>	<b>15,433</b>	<b>9,679</b>
Less: Chargeable to Other Departments	(1,217)	(2,208)	(1,217)
<b>Total - Departmental Expenses</b>	<b>13,231</b>	<b>13,225</b>	<b>8,462</b>

<b>Ordinary Recoveries</b>	---	70	---
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>85</b>	<b>78</b>	<b>85</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>85</b>	<b>78</b>	<b>85</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of Minister	570	667	570
	<u>570</u>	<u>667</u>	<u>570</u>
Funded Staff (# of FTEs)	6.5	5.5	6.5

#### Aquaculture

Administers aquaculture leases and licences. Provides fish health services to the aquaculture industry, and works with the Federal Government to establish fish health regulations and policies. Carries out an environmental monitoring program at fish farms. Supports/develops the aquaculture industry through technical and policy support.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Aquaculture	3,607	3,700	1,748
	<u>3,607</u>	<u>3,700</u>	<u>1,748</u>
Funded Staff (# of FTEs)	16.4	17.3	16.4

## FISHERIES AND AQUACULTURE

### SUPPLEMENTARY INFORMATION

#### Fisheries and Aquaculture Loan Board

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Fisheries and Aquaculture Loan Board	802	655	779
	<b>802</b>	<b>655</b>	<b>779</b>
Funded Staff (# of FTEs)	9.0	6.7	<b>9.0</b>

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	305	244	306
Inland Resources Management	338	432	341
Fish Stocking Program	1,008	1,141	1,032
Salmon Restoration Program	330	276	302
	<b>1,981</b>	<b>2,093</b>	<b>1,981</b>
Funded Staff (# of FTEs)	21.5	20.2	<b>21.5</b>

## FISHERIES AND AQUACULTURE

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Marine Fisheries and Field Services	6,271	6,110	3,384
	<u>6,271</u>	<u>6,110</u>	<u>3,384</u>
Funded Staff (# of FTEs)	31.2	28.1	31.2
<b>Total - Departmental Expenses</b>	<u>13,231</u>	<u>13,225</u>	<u>8,462</u>

## HEALTH AND WELLNESS

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**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**

Department of Health and Health Promotion and Protection were formally merged through Order-in-Council 2011-15 on January 11, 2011 to form the new Department of Health and Wellness.

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. 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, promoting physical activity, sport and recreation among Nova Scotians, and ensures that the facilities for training of doctors, nurses and other healthcare professionals are available. 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>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>3,634,935</b>	<b>3,597,726</b>	<b>3,768,259</b>

## HEALTH AND WELLNESS

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution #</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Executive Administration		52,698	50,915	71,760
<b><u>Programs</u></b>				
Medical Payments		700,982	697,323	721,872
Pharmaceutical Services		265,073	259,571	258,620
Insured Services		31,191	28,141	31,133
Emergency Health Services		105,724	103,654	108,515
Home Care Services		168,609	165,326	174,153
Long-Term Care Program		472,113	466,591	514,886
Addiction Services		(A)	(A)	835
Physical Activity Sport and Recreation		(A)	(A)	16,408
Public Health Programs		(A)	(A)	14,119
Provincial Programs and Initiatives		126,762	120,737	127,781
Other Programs		19,815	19,300	19,494
Other District Health Authority Programs		24,339	20,683	24,927
<b><u>District Health Authorities</u></b>				
South Shore District Health Authority (#1)		62,606	63,574	65,580
Southwest Nova District Health Authority (#2)		73,787	74,503	77,787
Annapolis Valley District Health Authority (#3)		101,460	102,451	105,256
Colchester East Hants District Health Authority (#4)		60,779	61,692	64,228
Cumberland Health Authority (#5)		48,968	48,957	50,980
Pictou County Health Authority (#6)		61,624	61,937	65,277
Guysborough Antigonish Strait Health Authority (#7)		61,662	62,001	65,978
Cape Breton District Health Authority (#8)		231,743	231,958	239,358
Capital District Health Authority (#9)		663,027	665,441	671,690
IWK Health Centre		185,950	185,853	185,002
<b><u>Capital Grants and Amortization</u></b>				
Capital Grants and Amortization		116,023	107,118	92,620
<b>Total - Departmental Expenses</b>	<b>11</b>	<b>3,634,935</b>	<b>3,597,726</b>	<b>3,768,259</b>

(A) - Formerly included in Department of Health Promotion and Protection.

## HEALTH AND WELLNESS

<u>Programs and Services</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	29,172	27,096	<b>40,883</b>
Operating Costs	243,726	239,540	<b>273,328</b>
Grants and Contributions	3,362,929	3,353,623	<b>3,455,127</b>
<b>Gross Expenses</b>	<b>3,635,827</b>	<b>3,620,259</b>	<b>3,769,338</b>
Less: Chargeable to Other Departments	(892)	(22,533)	<b>(1,079)</b>
<b>Total - Departmental Expenses</b>	<b>3,634,935</b>	<b>3,597,726</b>	<b>3,768,259</b>
<b>Ordinary Recoveries</b>	<b>70,735</b>	<b>75,879</b>	<b>76,529</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>405</b>	<b>341</b>	<b>526</b>
Less: Staff Funded by External Agencies	(8)	(7)	<b>(21)</b>
<b>Total - Departmentally Funded Staff</b>	<b>397</b>	<b>334</b>	<b>505</b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Executive Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
General Administration	1,897	2,019	<b>3,097</b>
Financial Services	5,856	5,443	<b>7,931</b>
Policy and Planning	1,877	1,799	<b>2,807</b>
Program Standards and Quality	2,252	1,964	<b>3,121</b>
Public Health Office	(A)	(A)	<b>9,648</b>
Physical Activity, Sport and Recreation	(A)	(A)	<b>2,912</b>
Addictions/Problem Gambling and Drinking	(A)	(A)	<b>2,866</b>
Health Information Office	5,531	4,543	<b>5,158</b>
Partnerships and Physician Services	1,473	1,591	<b>2,052</b>
Pharmaceutical Services	1,297	1,234	<b>1,322</b>
Emergency Health Services and Primary Healthcare	2,682	2,635	<b>2,766</b>
Acute and Tertiary Care	1,808	1,376	<b>1,464</b>
Mental Health Program	1,300	1,105	<b>1,171</b>
Continuing Care	8,454	8,323	<b>8,522</b>
Contracted Administration	14,945	15,096	<b>14,952</b>
Health System Workforce	3,326	3,787	<b>1,971</b>
	<b>52,698</b>	<b>50,915</b>	<b>71,760</b>
Funded Staff (# of FTEs)	362.8	328.0	<b>495.6</b>

(A) - Formerly included in Department of Health Promotion and Protection.



## 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.

#### Medical Payments

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Medical Payments	700,982	697,323	<b>721,872</b>
	<b>700,982</b>	<b>697,323</b>	<b>721,872</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Assistance for Low Income Residents with Diabetes	375	298	<b>275</b>
Nova Scotia Family Pharmacare	26,184	23,700	<b>24,671</b>
Seniors' Pharmacare Program	193,569	186,608	<b>181,060</b>
Special Drug Programs	44,945	48,965	<b>52,614</b>
	<b>265,073</b>	<b>259,571</b>	<b>258,620</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Out-of- Province Hospital Payments	28,291	26,091	<b>28,483</b>
Out-of-Province Recovery Expenses	500	500	<b>500</b>
Third Party Liability Recovery	450	200	<b>450</b>
Miscellaneous	1,950	1,350	<b>1,700</b>
	<u><b>31,191</b></u>	<u><b>28,141</b></u>	<u><b>31,133</b></u>

#### Emergency Health Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Ambulance Subsidy - Payments	92,587	92,002	<b>95,998</b>
Communications and Dispatch	667	339	<b>480</b>
Ground Ambulance Operations	800	751	<b>900</b>
Medical Quality Control	857	567	<b>857</b>
Provincial Programs	10,813	9,995	<b>10,280</b>
	<u><b>105,724</b></u>	<u><b>103,654</b></u>	<u><b>108,515</b></u>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
DHA #1 - Home Care Services	9,997	10,732	<b>10,619</b>
DHA #2 - Home Care Services	10,365	10,634	<b>10,924</b>
DHA #3 - Home Care Services	11,325	10,919	<b>11,504</b>
DHA #4 - Home Care Services	15,492	16,842	<b>17,490</b>
DHA #5 - Home Care Services	6,716	7,583	<b>7,860</b>
DHA #6 - Home Care Services	7,223	7,073	<b>7,397</b>
DHA #7 - Home Care Services	7,259	7,817	<b>7,967</b>
DHA #8 - Home Care Services	32,931	32,297	<b>33,702</b>
Capital Health District - Home Care Services	39,549	41,523	<b>43,407</b>
Home Care Provincial Programs	23,140	16,681	<b>16,818</b>
Caregiver Benefit Program	4,612	3,225	<b>6,465</b>
	<u><b>168,609</b></u>	<u><b>165,326</b></u>	<u><b>174,153</b></u>
Funded Staff (# of FTEs)	21.5	5.2	<b>7.0</b>

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
DHA #1 - Long-Term Care	33,225	34,834	35,991
DHA #2 - Long-Term Care	34,886	34,332	45,287
DHA #3 - Long-Term Care	42,339	43,533	43,502
DHA #4 - Long-Term Care	38,427	36,395	42,293
DHA #5 - Long-Term Care	18,980	20,613	20,141
DHA #6 - Long-Term Care	28,134	27,728	30,700
DHA #7 - Long-Term Care	27,549	25,393	31,058
DHA #8 - Long-Term Care	87,349	86,734	93,501
DHA #9 - Long-Term Care	161,224	157,029	172,413
	<u>472,113</u>	<u>466,591</u>	<u>514,886</u>

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Addiction Programs	---	---	835
	<u>(A)</u>	<u>(A)</u>	<u>835</u>
Funded Staff (# of FTEs)	---	---	3.0

(A) - Formerly included in Department of Health Promotion and Protection.

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Games Secretariat	---	---	295
Development and Support, Recreation and Sports Organizations	---	---	12,827
Health Activity Lifestyles	---	---	984
Safe and Equitable Physical Activity	---	---	867
Regional Services	---	---	1,435
	<u>(A)</u>	<u>(A)</u>	<u>16,408</u>
 Funded Staff (# of FTEs)	 ---	 ---	 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Chronic Disease and Injury Prevention	---	---	450
Communicable Disease Prevention and Control	---	---	10,674
Healthy Development	---	---	2,995
	<u>(A)</u>	<u>(A)</u>	<u>14,119</u>

(A) - Formerly included in Department of Health Promotion and Protection.

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Wait Time Projects	1,344	1,079	53
Breast Screening	1,211	1,216	1,189
Canadian Blood Services	38,877	35,802	38,877
Cancer Care Nova Scotia	8,298	8,121	7,728
Cardiovascular Health Nova Scotia	1,133	1,080	1,115
CCS/BTO Boarding, Transportation and Ostomy	336	228	310
Diabetes Care	798	798	795
Nova Scotia Renal Program	794	692	778
Information Technology Initiatives Projects	39,088	36,694	42,240
Nova Scotia Hearing and Speech	11,370	11,420	11,333
Health Association Nova Scotia	1,565	1,564	1,505
Nursing Strategy	14,930	14,791	14,983
Legacy of Life	382	342	374
Other Program Initiatives	3,052	3,323	2,955
Provincial Blood Coordinating Program	757	763	750
Provincial Drug Distribution Program	250	250	250
Reproductive Care Program	1,522	1,519	1,483
St. Anne Community Care Centre	1,055	1,055	1,063
	<u>126,762</u>	<u>120,737</u>	<u>127,781</u>
 Funded Staff (# of FTEs)	 20.2	 7.7	 7.5

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Grants and Assistance	5,630	5,670	<b>5,482</b>
Other Insured Programs	14,185	13,630	<b>14,012</b>
	<u><b>19,815</b></u>	<u><b>19,300</b></u>	<u><b>19,494</b></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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Mental Health Programs	3,405	2,702	<b>3,405</b>
Primary Care Programs	16,933	14,575	<b>17,649</b>
Pain Management	1,000	1,000	<b>1,000</b>
Stroke Strategy	3,001	2,406	<b>2,873</b>
	<u><b>24,339</b></u>	<u><b>20,683</b></u>	<u><b>24,927</b></u>

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acute Care	1,366,202	1,372,645	1,364,083
Addiction Services	28,743	28,340	35,649
Public Health	(A)	(A)	28,689
Mental Health Services	118,864	119,715	122,674
Primary Health Care	8,002	8,090	10,237
Care Coordination	29,795	29,577	29,804
	<u>1,551,606</u>	<u>1,558,367</u>	<u>1,591,136</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acute Care	53,971	54,853	53,886
Addiction Services	2,183	2,008	2,771
Public Health	(A)	(A)	1,716
Mental Health Services	3,911	4,114	4,220
Primary Health Care	603	598	986
Care Coordination	1,938	2,001	2,001
	<u>62,606</u>	<u>63,574</u>	<u>65,580</u>

(A) - Formerly included in Department of Health Promotion and Protection.



## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acute Care	65,069	65,546	<b>65,150</b>
Addiction Services	1,650	1,661	<b>2,275</b>
Public Health	(A)	(A)	<b>2,756</b>
Mental Health Services	4,399	4,597	<b>4,617</b>
Primary Health Care	695	734	<b>1,024</b>
Care Coordination	1,974	1,965	<b>1,965</b>
	<u><b>73,787</b></u>	<u><b>74,503</b></u>	<u><b>77,787</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acute Care	89,753	90,248	<b>89,694</b>
Addiction Services	1,990	2,012	<b>2,712</b>
Public Health	(A)	(A)	<b>2,327</b>
Mental Health Services	7,012	7,478	<b>7,598</b>
Primary Health Care	735	741	<b>953</b>
Care Coordination	1,970	1,972	<b>1,972</b>
	<u><b>101,460</b></u>	<u><b>102,451</b></u>	<u><b>105,256</b></u>

(A) - Formerly included in Department of Health Promotion and Protection.

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acute Care	51,266	52,007	<b>51,159</b>
Addiction Services	857	860	<b>1,585</b>
Public Health	(A)	(A)	<b>2,431</b>
Mental Health Services	5,233	5,400	<b>5,440</b>
Primary Health Care	423	424	<b>612</b>
Care Coordination	3,000	3,001	<b>3,001</b>
	<b>60,779</b>	<b>61,692</b>	<b>64,228</b>

#### Cumberland Health Authority (#5)

DHA #5 - Responsible for Cumberland County.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acute Care	42,594	42,435	<b>42,324</b>
Addiction Services	1,374	1,384	<b>2,024</b>
Public Health	(A)	(A)	<b>1,304</b>
Mental Health Services	2,460	2,569	<b>2,609</b>
Primary Health Care	882	909	<b>1,059</b>
Care Coordination	1,658	1,660	<b>1,660</b>
	<b>48,968</b>	<b>48,957</b>	<b>50,980</b>

(A) - Formerly included in Department of Health Promotion and Protection.

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

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

DHA #6 - Responsible for Pictou County.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acute Care	53,229	53,378	54,149
Addiction Services	2,646	2,683	3,245
Public Health	(A)	(A)	1,577
Mental Health Services	3,518	3,618	3,688
Primary Health Care	601	626	987
Care Coordination	1,630	1,632	1,631
	<u>61,624</u>	<u>61,937</u>	<u>65,277</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acute Care	51,744	51,894	51,983
Addiction Services	2,183	2,440	3,258
Public Health	(A)	(A)	2,977
Mental Health Services	3,636	3,542	3,612
Primary Health Care	723	697	720
Care Coordination	3,376	3,428	3,428
	<u>61,662</u>	<u>62,001</u>	<u>65,978</u>

(A) - Formerly included in Department of Health Promotion and Protection.

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acute Care	206,229	206,403	<b>207,540</b>
Addiction Services	6,131	5,850	<b>6,928</b>
Public Health	(A)	(A)	<b>4,660</b>
Mental Health Services	12,632	13,025	<b>13,482</b>
Primary Health Care	841	855	<b>855</b>
Care Coordination	5,910	5,825	<b>5,893</b>
	<u><b>231,743</b></u>	<u><b>231,958</b></u>	<u><b>239,358</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acute Care	592,462	596,436	<b>590,640</b>
Addiction Services	6,415	6,435	<b>7,844</b>
Public Health	(A)	(A)	<b>8,941</b>
Mental Health Services	53,448	52,110	<b>53,110</b>
Primary Health Care	2,363	2,367	<b>2,902</b>
Care Coordination	8,339	8,093	<b>8,253</b>
	<u><b>663,027</b></u>	<u><b>665,441</b></u>	<u><b>671,690</b></u>

(A) - Formerly included in Department of Health Promotion and Protection.

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### IWK Health Centre

Provides funding to IWK Health Centre, which is a Provincial Health Care Centre (PHCC), for the operation and administrative support of children and women's programs, including maternity and adolescent care.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acute Care	159,885	159,445	<b>157,558</b>
Addiction Services	3,314	3,007	<b>3,007</b>
Mental Health Services	22,615	23,262	<b>24,298</b>
Primary Health Care	136	139	<b>139</b>
	<u><b>185,950</b></u>	<u><b>185,853</b></u>	<u><b>185,002</b></u>

#### Capital Grants and 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Hospital Equipment	20,000	21,524	---
Hospital Infrastructure	76,209	67,407	<b>72,056</b>
Healthcare Capital Amortization	19,814	18,187	<b>20,564</b>
	<u><b>116,023</b></u>	<u><b>107,118</b></u>	<u><b>92,620</b></u>
<b>Total - Departmental Expenses</b>	<u><b>3,634,935</b></u>	<u><b>3,597,726</b></u>	<u><b>3,768,259</b></u>

## HEALTH PROMOTION AND PROTECTION

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

Department of Health and Health Promotion and Protection were formally merged through Order-in-Council 2011-15 on January 11, 2011 to form the new Department of Health and Wellness.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>88,383</b>	<b>104,538</b>	<b>---</b>

## HEALTH PROMOTION AND PROTECTION

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration		6,475	5,887	---
Programs		46,409	63,033	---
District Health Authorities		35,499	35,618	---
<b>Total - Departmental Expenses</b>	---	<b>88,383</b>	<b>104,538</b>	<b>(A)</b>

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

Salary and Employee Benefits		12,329	11,344	---
Operating Costs		15,046	14,815	---
Grants and Contributions		64,546	82,206	---
<b>Gross Expenses</b>		<b>91,921</b>	<b>108,365</b>	---
Less: Chargeable to Other Departments		(3,538)	(3,827)	---
<b>Total - Departmental Expenses</b>		<b>88,383</b>	<b>104,538</b>	<b>(A)</b>

<b>Ordinary Recoveries</b>		<b>5,722</b>	<b>5,450</b>	<b>(A)</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>		<b>148</b>	<b>137</b>	---
Less: Staff Funded by External Agencies		(10)	(9)	---
<b>Total - Departmentally Funded Staff</b>		<b>138</b>	<b>128</b>	<b>(A)</b>

(A) - Now included in Department of Health and Wellness.

## HEALTH PROMOTION AND PROTECTION

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### SUPPLEMENTARY INFORMATION

#### Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Executive Administration	3,318	3,050	---
Corporate Services	3,157	2,837	---
	<u>6,475</u>	<u>5,887</u>	<u>(A)</u>
Funded Staff (# of FTEs)	38.3	34.5	---

(A) - Now included in Department of Health and Wellness.



## HEALTH PROMOTION AND PROTECTION

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### SUPPLEMENTARY INFORMATION

#### Programs

Responsible for delivering programs and services related to health promotion and protection in the areas of: addictions; chronic disease and injury prevention; healthy development; communicable disease prevention and control; emergency preparedness; environmental health; population health assessment and surveillance; physical activity, sport and recreation and volunteerism.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Addictions	3,732	3,679	---
Chronic Disease and Injury Prevention	3,037	3,015	---
Communicable Disease Prevention and Control	11,930	11,798	---
Emergency Preparedness	223	198	---
Environmental Health	633	676	---
Healthy Development	5,147	4,890	---
Physical Activity, Sport and Recreation	19,917	37,138	---
Population Health Assessment and Surveillance	1,382	1,231	---
Volunteerism	408	408	---
	<b>46,409</b>	<b>63,033</b>	<b>(A)</b>
Funded Staff (# of FTEs)	109.7	101.9	---

(A) - Now included in Department of Health and Wellness.

## HEALTH PROMOTION AND PROTECTION

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### SUPPLEMENTARY INFORMATION

#### District Health Authorities

Provides funding to District Health Authorities (DHAs) for the operation and administrative support of addiction services and public health programs, related to health promotion and protection throughout the province.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
DHA #1 - South Shore Health	2,247	2,208	---
DHA #2 - Southwest Nova Health	3,347	3,356	---
DHA #3 - Annapolis Valley Health	2,999	2,999	---
DHA #4 - Colchester East Hants Health	3,112	3,129	---
DHA #5 - Cumberland Health	1,929	1,944	---
DHA #6 - Pictou County Health	2,128	2,165	---
DHA #7 - Guysborough Antigonish Health	3,692	3,795	---
DHA #8 - Cape Breton Health	5,714	5,672	---
DHA #9 - Capital Health	10,331	10,350	---
	<u>35,499</u>	<u>35,618</u>	<u>(A)</u>
<b>Total - Departmental Expenses</b>	<u>88,383</u>	<u>104,538</u>	<u>---</u>

(A) - Now included in Department of Health and Wellness.

## JUSTICE

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

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

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

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>289,487</b>	<b>282,029</b>	<b>302,036</b>

## JUSTICE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration		26,345	26,413	<b>26,437</b>
Nova Scotia Legal Aid		22,039	22,439	<b>21,486</b>
Court Services		61,802	61,414	<b>63,839</b>
Correctional Services		60,017	59,626	<b>59,683</b>
Public Trustee		2,174	2,157	<b>2,213</b>
Fatality Investigation Act		3,621	3,975	<b>3,360</b>
Public Safety and Security		113,489	106,005	<b>117,835</b>
Emergency Management Office		(A)	(A)	<b>7,183</b>
<b>Total - Departmental Expenses</b>	<b>12</b>	<b>289,487</b>	<b>282,029</b>	<b>302,036</b>

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

Salary and Employee Benefits	121,088	116,287	<b>125,864</b>
Operating Costs	149,838	145,831	<b>158,507</b>
Grants and Contributions	25,420	26,872	<b>24,939</b>
<b>Gross Expenses</b>	<b>296,346</b>	<b>288,990</b>	<b>309,310</b>
Less: Chargeable to Other Departments	(6,859)	(6,961)	<b>(7,274)</b>
<b>Total - Departmental Expenses</b>	<b>289,487</b>	<b>282,029</b>	<b>302,036</b>

<b>Ordinary Recoveries</b>	<b>95,573</b>	<b>94,460</b>	<b>100,324</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,658</b>	<b>1,532</b>	<b>1,686</b>
Less: Staff Funded by External Agencies	(56)	(45)	<b>(56)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,602</b>	<b>1,487</b>	<b>1,630</b>

(A) - Formerly included in Public Service: Emergency Management Office of Nova Scotia.

## 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.

<b>Programs and Services (\$ thousands)</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Office of the Minister and Deputy Minister	1,882	1,821	<b>1,620</b>
Finance and Administration	6,295	6,718	<b>6,662</b>
Policy and Information Management	5,366	5,365	<b>5,452</b>
Legal Services	12,802	12,509	<b>12,703</b>
	<b>26,345</b>	<b>26,413</b>	<b>26,437</b>
Funded Staff (# of FTEs)	235.3	224.0	<b>238.2</b>

#### Nova Scotia Legal Aid

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

<b>Programs and Services (\$ thousands)</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Nova Scotia Legal Aid	22,039	22,439	<b>21,486</b>
	<b>22,039</b>	<b>22,439</b>	<b>21,486</b>

## JUSTICE

### SUPPLEMENTARY INFORMATION

#### Court Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	10,794	11,185	<b>11,235</b>
Maintenance Enforcement	3,686	3,172	<b>3,530</b>
Victims Services	1,574	1,569	<b>1,625</b>
Provincial Courts - Halifax	10,493	11,030	<b>10,407</b>
Family Courts - Halifax	4,669	4,592	<b>4,613</b>
Supreme Courts - Halifax	4,432	4,201	<b>4,469</b>
Sheriffs - Halifax	4,727	4,889	<b>5,348</b>
Amherst Justice Centre	1,297	1,243	<b>1,289</b>
Antigonish Justice Centre	1,238	1,263	<b>1,230</b>
Bridgewater Justice Centre	1,875	1,800	<b>1,875</b>
Dartmouth Justice Centre	1,145	1,136	<b>1,155</b>
Digby Justice Centre	1,002	1,000	<b>1,007</b>
Kentville Justice Centre	2,698	2,567	<b>2,670</b>
Pictou Justice Centre	2,020	1,976	<b>2,006</b>
Port Hawkesbury Justice Centre	1,024	1,051	<b>1,085</b>
Sydney Justice Centre	4,755	4,690	<b>4,787</b>
Truro Justice Centre	2,203	2,188	<b>2,186</b>
Yarmouth Justice Centre	1,528	1,587	<b>1,545</b>
Specialty Courts	642	275	<b>1,777</b>
	<u><b>61,802</b></u>	<u><b>61,414</b></u>	<u><b>63,839</b></u>
Funded Staff (# of FTEs)	659.1	598.1	<b>659.4</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*.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	5,031	5,696	<b>5,372</b>
Compliance and Internal Investigation Services	753	564	<b>616</b>
Restorative Justice	2,799	2,930	<b>2,439</b>
Community Corrections Programs	11,006	10,292	<b>10,728</b>
Cape Breton Youth Detention Facility	306	318	<b>306</b>
Nova Scotia Youth Facility - Waterville	9,651	8,993	<b>9,873</b>
Youth Attendance Centres	668	581	<b>562</b>
Antigonish Correctional Facility	1,348	1,342	<b>1,276</b>
Cape Breton Correctional Facility	6,241	6,700	<b>6,283</b>
Central Nova Scotia Correctional Facility	17,726	17,852	<b>17,815</b>
Cumberland Correctional Facility	1,784	1,740	<b>1,711</b>
Southwest Correctional Facility	2,704	2,618	<b>2,702</b>
	<b>60,017</b>	<b>59,626</b>	<b>59,683</b>
Funded Staff (# of FTEs)	676.6	638.8	<b>670.9</b>

## JUSTICE

### SUPPLEMENTARY INFORMATION

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration - Estates and Trusts	1,633	1,605	<b>1,664</b>
Legal Services	541	552	<b>549</b>
	<u>2,174</u>	<u>2,157</u>	<u>2,213</u>
Funded Staff (# of FTEs)	25.0	23.7	<b>25.0</b>

#### Fatality Investigation Act

Provides for investigations conducted by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	3,621	3,975	<b>3,360</b>
	<u>3,621</u>	<u>3,975</u>	<u>3,360</u>
Funded Staff (# of FTEs)	13.0	11.8	<b>13.0</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, Civil Forfeiture, Serious Incident Response Team, and the Security Intelligence Management Section.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	1,323	1,368	1,555
Contribution to Municipal Policing	17,798	16,027	16,971
Crime Prevention	696	503	619
First Nations Policing	3,512	3,486	3,512
Firearms	998	771	1,072
Municipal Police Training	19	9	41
Other Policing Services	2,139	2,185	2,339
Police Information Systems	124	150	124
Private Security	420	355	502
Public Safety Investigative Unit	769	627	764
RCMP Policing Contract	85,252	80,395	89,604
Security Intelligence Management	301	90	205
Serious Incident Response Team	---	---	427
Civil Forfeiture	138	39	100
	<b>113,489</b>	<b>106,005</b>	<b>117,835</b>
Funded Staff (# of FTEs)	49.0	35.3	48.7

## JUSTICE

### SUPPLEMENTARY INFORMATION

#### 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, and Business Continuity.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	---	---	2,157
Strategic Services Unit	---	---	80
EMO Disaster Assistance	---	---	248
Ground Search and Rescue	---	---	180
Search and Rescue New Initiative Fund	---	---	535
E911 Emergency Reporting System	---	---	3,983
	<u>(A)</u>	<u>(A)</u>	<u>7,183</u>
Funded Staff (# of FTEs)	---	---	30.0
<b>Total - Departmental Expenses</b>	<u>289,487</u>	<u>282,029</u>	<u>302,036</u>

(A) - Formerly included in Public Service: Emergency Management Office of Nova Scotia.

## LABOUR AND ADVANCED EDUCATION

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**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-6647**

**Ms. Judith Ferguson**  
**Deputy Minister**  
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The Department of Labour and Advanced Education was formally created January 11, 2011, through Order-in-Council #2011-15. This new department was created on the existing structure of the Department of Labour and Workforce Development and has merged in other offices and specific divisions from other departments.

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. The Department works to develop a well educated and skilled workforce by making strategic investments in people, programs, services and partnerships.

These investments include core foundational support to adult education, essential skills and literacy programs, apprenticeship training, colleges and universities; delivery of workplace initiatives, and programs and services under the Labour Market Development Agreement and other federal agreements; provincial responsibility for Immigration and Status of Women; promotion of safe and healthy workplaces, safe facilities and equipment, fair employment standards, fairness for injured workers, and effective labour-management relations; and protecting the interest of pension plan members.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>182,918</b>	<b>170,974</b>	<b>345,211</b>

**LABOUR AND ADVANCED EDUCATION**

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

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration		742	645	985
Policy, Planning and Professional Services		1,705	1,406	3,041
Skills and Learning		154,657	145,960	133,591
Higher Education		(A)	(A)	47,897
School Capital Amortization		(A)	(A)	6,612
Community College Grants		(A)	(A)	126,383
Safety		19,129	16,449	13,208
Labour Services		6,685	6,514	7,380
Office of Immigration		(A)	(A)	5,202
Nova Scotia Advisory Council on the Status of Women		(A)	(A)	912
<b>Total - Departmental Expenses</b>	<b>13</b>	<b>182,918</b>	<b>170,974</b>	<b>345,211</b>

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

Salary and Employee Benefits	36,051	31,456	39,295
Operating Costs	15,442	21,228	31,057
Grants and Contributions	138,897	141,346	283,129
<b>Gross Expenses</b>	<b>190,390</b>	<b>194,030</b>	<b>353,481</b>
Less: Chargeable to Other Departments	(7,472)	(23,056)	(8,270)
<b>Total - Departmental Expenses</b>	<b>182,918</b>	<b>170,974</b>	<b>345,211</b>

**Ordinary Recoveries** 150,773      141,596      132,029

**Funded Staff (# of FTEs)**

<b>Total - Funded Staff</b>	<b>505</b>	<b>438</b>	<b>545</b>
Less: Staff Funded by External Agencies	(242)	(205)	(242)
<b>Total - Departmentally Funded Staff</b>	<b>263</b>	<b>233</b>	<b>303</b>

(A) - Formerly included in Department of Education and Public Service: Government Offices

## LABOUR AND ADVANCED EDUCATION

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### SUPPLEMENTARY INFORMATION

#### Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Minister and Deputy Minister	323	367	514
Communications	358	175	358
Information Technology Services	61	103	113
	<u>742</u>	<u>645</u>	<u>985</u>
Funded Staff (# of FTEs)	7.5	7.9	7.5

#### Policy, Planning and Professional Services

Provides coordination of departmental research and information, policy and planning, policy analysis, advice to the Deputy Minister and senior management of the Department, and serves as departmental liaison on intergovernmental issues. Coordinates the development of key government strategies and initiatives, such as legislative reform.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	177	111	194
Policy and Planning	705	406	1,961
Professional Services	823	889	886
	<u>1,705</u>	<u>1,406</u>	<u>3,041</u>
Funded Staff (# of FTEs)	27.0	21.1	26.0

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	1,849	1,008	1,441
Adult Education	6,043	5,831	8,625
Labour Market Partnerships	1,763	1,374	1,663
Apprenticeship Training and Skills	5,225	4,857	6,276
Workplace Education	4,037	4,051	4,454
Employment Nova Scotia	106,074	106,098	90,459
LMA Programs	29,666	22,741	20,015
Voluntary Sector	---	---	658
	<u>154,657</u>	<u>145,960</u>	<u>133,591</u>
 Funded Staff (# of FTEs)	 236.5	 203.5	 238.5

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Senior Executive Office	---	---	190
Universities and Colleges	---	---	2,339
Student Assistance	---	---	38,561
Post Secondary Disability Services	---	---	6,277
Private Career Colleges	---	---	530
	<u>(A)</u>	<u>(A)</u>	<u>47,897</u>
 Funded Staff (# of FTEs)	 ---	 ---	 70.0

#### School Capital Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Community College	---	---	6,612
	<u>(A)</u>	<u>(A)</u>	<u>6,612</u>

(A) - Formerly included in Department of Education.

## LABOUR AND ADVANCED EDUCATION

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### SUPPLEMENTARY INFORMATION

#### Community College Grants

Annual operating funding for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Community College Grants	---	---	126,383
	<u>(A)</u>	<u>(A)</u>	<u>126,383</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	132	20	---
Alcohol and Gaming	5,811	5,369	(B)
Building, Fire and Technical Safety	4,145	4,123	4,167
Occupational Health and Safety	9,041	6,937	9,041
	<u>19,129</u>	<u>16,449</u>	<u>13,208</u>
Funded Staff (# of FTEs)	172.3	145.4	108.2

(A) - Formerly included in Department of Education.

(B) - Now included in Department of Service Nova Scotia and Municipal Relations.



## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	197	183	355
Labour Standards	1,305	1,295	1,739
Workers' Advisers Program	2,461	2,445	2,686
Pension Regulation	366	332	398
Conciliation and Labour Tribunals	2,356	2,259	2,202
	<u>6,685</u>	<u>6,514</u>	<u>7,380</u>
 Funded Staff (# of FTEs)	 61.0	 59.9	 61.4

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	---	---	5,202
	<u>(A)</u>	<u>(A)</u>	<u>5,202</u>
 Funded Staff (# of FTEs)	 ---	 ---	 25.0

(A) - Formerly included in Public Service: Office of Immigration.

## LABOUR AND ADVANCED EDUCATION

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### 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.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	---	---	912
	<u>(A)</u>	<u>(A)</u>	<u>912</u>
Funded Staff (# of FTEs)	---	---	8.0
<b>Total - Departmental Expenses</b>	<u>182,918</u>	<u>170,974</u>	<u>345,211</u>

(A) - Formerly included in Public Service: Nova Scotia Advisory Council on the Status of Women.

## LABOUR AND ADVANCED EDUCATION - ASSISTANCE TO UNIVERSITIES

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**424-6647**

**Ms. Judith Ferguson**  
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**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.

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>60,643</b>	<b>57,010</b>	<b>384,792</b>

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

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

<b>Programs and Services</b>	<b>Resolution #</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Grants to Universities		60,643	57,010	<b>384,792</b>
<b>Total - Departmental Expenses</b>	<b>14</b>	<b>60,643</b>	<b>57,010</b>	<b>384,792</b>

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

Grants and Contributions	60,643	57,010	<b>384,792</b>
<b>Total - Departmental Expenses</b>	<b>60,643</b>	<b>57,010</b>	<b>384,792</b>
<b>Ordinary Recoveries</b>	<b>11,139</b>	<b>11,139</b>	<b>13,975</b>

## LABOUR AND ADVANCED EDUCATION - ASSISTANCE TO UNIVERSITIES

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Operating	12,178	13,278	339,352
Non-Space, Alterations and Renovations	82	82	---
Atlantic Veterinary College	6,524	6,524	6,263
Targeted Funding	1,919	2,219	2,338
Special Payments	39,940	34,907	36,839
	<u>60,643</u>	<u>57,010</u>	<u>384,792</u>
<b>Total - Departmental Expenses</b>	<u>60,643</u>	<u>57,010</u>	<u>384,792</u>

## NATURAL RESOURCES

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The Department of Natural Resources is charged with the administration of various statutes directed at the integrated and sustainable science-based management of the Province's natural resources and the effective administration of Crown lands. The mandate includes the implementation of policies and programs dealing with the following resources: 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>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>95,441</b>	<b>92,258</b>	<b>92,845</b>

## NATURAL RESOURCES

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Senior Management		444	361	516
Corporate Services Unit		4,510	3,799	4,625
Renewable Resources		13,963	15,100	16,114
Mineral Resources		3,783	3,764	3,633
Regional Services		64,678	61,207	59,886
Planning Secretariat		4,764	4,746	4,704
Land Services		3,299	3,281	3,367
<b>Total - Departmental Expenses</b>	<b>15</b>	<b>95,441</b>	<b>92,258</b>	<b>92,845</b>

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

Salary and Employee Benefits	55,051	52,055	54,320
Operating Costs	24,383	24,787	23,801
Grants and Contributions	16,687	18,114	15,405
<b>Gross Expenses</b>	<b>96,121</b>	<b>94,956</b>	<b>93,526</b>
Less: Chargeable to Other Departments	(680)	(2,673)	(681)
Less: Chargeable to Tangible Capital Assets	---	(25)	---
<b>Total - Departmental Expenses</b>	<b>95,441</b>	<b>92,258</b>	<b>92,845</b>

<b>Ordinary Recoveries</b>	<b>3,520</b>	<b>3,993</b>	<b>20</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>848</b>	<b>763</b>	<b>831</b>
Less: Staff Funded by External Agencies	(4)	(5)	(8)
<b>Total - Departmentally Funded Staff</b>	<b>844</b>	<b>758</b>	<b>823</b>

## NATURAL RESOURCES

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### SUPPLEMENTARY INFORMATION

#### Senior Management

Provides overall management and coordination of department programs.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Minister and Deputy	444	361	516
	<b>444</b>	<b>361</b>	<b>516</b>
 Funded Staff (# of FTEs)	 5.0	 4.8	 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Financial Services	2,039	1,821	2,110
WCB Payments	208	208	208
IT Services	2,263	1,770	2,307
	<b>4,510</b>	<b>3,799</b>	<b>4,625</b>
 Funded Staff (# of FTEs)	 57.0	 47.2	 57.0



## NATURAL RESOURCES

### SUPPLEMENTARY INFORMATION

#### Renewable Resources

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Renewable Resources Administration	1,545	1,555	<b>1,539</b>
Program Development	1,464	1,426	<b>3,722</b>
Forestry Administration	437	550	<b>451</b>
Reforestation	780	828	<b>733</b>
Planning and Research	798	854	<b>826</b>
Forest Inventory	2,228	2,191	<b>2,102</b>
Forest Protection	2,302	2,643	<b>2,366</b>
Parks Administration	1,205	1,201	<b>1,237</b>
Park Design	42	22	<b>42</b>
Park Development	738	715	<b>832</b>
Safety and Education	172	161	<b>160</b>
Wildlife Administration	436	562	<b>399</b>
Large Mammals	173	179	<b>176</b>
Furbearers and Upland Game	192	432	<b>231</b>
Biodiversity	246	263	<b>259</b>
Habitats (Terrestrial)	410	499	<b>432</b>
Wetlands and Coastal Habitat	---	82	<b>2</b>
Shubenacadie Wildlife Park	586	717	<b>605</b>
Branch Administrative Planning	209	220	---
	<b>13,963</b>	<b>15,100</b>	<b>16,114</b>
Funded Staff (# of FTEs)	168.3	154.1	<b>170.4</b>

## NATURAL RESOURCES

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### 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Mineral Resources Administration	241	360	<b>256</b>
Mineral and Petroleum Titles	369	436	<b>382</b>
Mineral Policy and Programs	514	453	<b>473</b>
Minerals Management Administration	161	171	<b>169</b>
Resource Evaluation	742	690	<b>671</b>
Geological Information Service	776	781	<b>803</b>
Geological Mapping	622	545	<b>568</b>
Geological Services	358	328	<b>311</b>
	<b><u>3,783</u></b>	<b><u>3,764</u></b>	<b><u>3,633</u></b>
Funded Staff (# of FTEs)	43.7	40.5	<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 department and EMO upon request.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Regional Services Administration	4,680	2,396	<b>4,355</b>
Resource Management	19,892	20,611	<b>16,433</b>
Enforcement	786	625	<b>751</b>
Operations	1,728	1,603	<b>1,794</b>
Fleet Management Administration	111	116	<b>113</b>
Air Services	1,935	1,659	<b>1,929</b>
Mechanical Equipment	1,782	1,709	<b>1,782</b>
Central Regional Administration	4,259	4,259	<b>3,958</b>
Resource Management - Central	936	717	<b>775</b>
Regional Surveys - Central	1,059	924	<b>1,015</b>
District Offices - Central	4,735	4,768	<b>4,840</b>
Enforcement - Central	1,510	1,394	<b>1,503</b>
Eastern Region Administration	3,095	3,051	<b>2,899</b>
Resource Management - Eastern	960	895	<b>807</b>
Regional Surveys - Eastern	1,076	976	<b>1,022</b>
District Offices - Eastern	4,205	4,195	<b>4,304</b>
Enforcement - Eastern	1,280	1,187	<b>1,324</b>
Western Regional Administration	3,685	3,389	<b>3,348</b>
Resource Management - Western	963	840	<b>899</b>
Regional Surveys - Western	612	567	<b>623</b>
District Offices - Western	4,242	4,278	<b>4,213</b>
Enforcement - Western	1,147	1,048	<b>1,199</b>
	<b>64,678</b>	<b>61,207</b>	<b>59,886</b>
Funded Staff (# of FTEs)	502.9	451.7	<b>486.4</b>

## NATURAL RESOURCES

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### SUPPLEMENTARY INFORMATION

#### Planning Secretariat

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.

<b>Programs and Services (\$ thousands)</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Planning Secretariat Administration	567	538	<b>560</b>
Planning	483	704	<b>435</b>
Administrative Support Services	2,605	2,472	<b>2,571</b>
Grants and Assistance	---	16	---
Information Management	550	556	<b>568</b>
Publications and Communications	298	261	<b>302</b>
Graphics and Mapping Service	261	199	<b>268</b>
	<b>4,764</b>	<b>4,746</b>	<b>4,704</b>
Funded Staff (# of FTEs)	26.0	22.2	<b>25.0</b>

## NATURAL RESOURCES

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### SUPPLEMENTARY INFORMATION

#### Land Services

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

<b>Programs and Services (\$ thousands)</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Land Branch Administration	344	532	336
Land Services Administration	1,221	1,087	1,270
Surveys	1,734	1,662	1,761
	<b>3,299</b>	<b>3,281</b>	<b>3,367</b>
Funded Staff (# of FTEs)	44.3	41.8	46.3
<b>Total - Departmental Expenses</b>	<b>95,441</b>	<b>92,258</b>	<b>92,845</b>

## PUBLIC SERVICE

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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>2010-2011</b> <b>Estimate</b>	<b>2010-2011</b> <b>Forecast</b>	<b>2011-2012</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>194,467</b>	<b>176,917</b>	<b>178,938</b>

## PUBLIC SERVICE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Aboriginal Affairs	16	4,115	4,115	4,195
Chief Information Office	17	22,037	21,512	25,848
Communications Nova Scotia	18	8,779	8,209	9,353
Emergency Management Office of Nova Scotia	---	6,641	7,791	(A)
<u>Executive Council</u>				
Council of Atlantic Premiers		1,532	1,609	1,555
Executive Council Office		2,454	2,261	2,411
Office of Policy and Priorities		2,253	1,968	2,217
Office of the Premier		834	834	785
Treasury Board Office		16,433	7,764	15,464
<b>Total Executive Council</b>	<b>19</b>	<b>23,506</b>	<b>14,436</b>	<b>22,432</b>
FOIPOP Review Office	20	398	398	522
Government Contributions to Benefits Plans	21	8,868	8,467	8,719
<u>Government Offices</u>				
Acadian Affairs		2,094	2,094	(B)
African Nova Scotian Affairs		1,112	1,140	(B)
Nova Scotia Advisory Council on the Status of Women		964	944	(C)
Office of Gaelic Affairs		542	542	(B)
Office of Immigration		4,990	4,603	(C)
Voluntary Planning Board		524	437	(D)
<b>Total Government Offices</b>	<b>---</b>	<b>10,226</b>	<b>9,760</b>	<b>---</b>
Human Rights Commission	22	2,200	2,150	2,166
Intergovernmental Affairs	23	3,522	3,522	3,935

(A) - Now included in Department of Justice.

(B) - Now included in Department of Communities, Culture and Heritage.

(C) - Now included in Department of Labour and Advanced Education.

(D) - Now included in Public Service: Treasury Board Office.

**PUBLIC SERVICE**

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

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<u>Legislative Services</u>				
Elections Nova Scotia		4,141	3,501	<b>3,297</b>
Government House		890	890	<b>(A)</b>
Legislative Expenses		18,140	16,608	<b>18,230</b>
Ministers' Salaries and Expenses		1,134	877	<b>1,098</b>
Office of the Legislative Counsel		985	769	<b>958</b>
Office of the Speaker		2,952	2,893	<b>2,830</b>
<b>Total Legislative Services</b>	<b>24</b>	<b>28,242</b>	<b>25,538</b>	<b>26,413</b>
Nova Scotia Business Inc.	<b>25</b>	26,935	21,672	<b>27,679</b>
Nova Scotia Police				
Complaints Commissioner	<b>26</b>	429	429	<b>420</b>
Nova Scotia Securities Commission	<b>27</b>	2,432	2,432	<b>2,605</b>
Nova Scotia Utility and Review Board	<b>28</b>	4,004	4,004	<b>2,344</b>
Office of the Auditor General	<b>29</b>	3,421	3,359	<b>3,550</b>
Office of the Ombudsman	<b>30</b>	1,649	1,649	<b>1,598</b>
Public Prosecution Service	<b>31</b>	19,332	19,793	<b>18,924</b>
Public Service Commission	<b>32</b>	17,731	17,681	<b>18,235</b>
<b>Total - Departmental Expenses</b>		<b>194,467</b>	<b>176,917</b>	<b>178,938</b>

(A) - Now included in Public Service: Intergovernmental Affairs.



**PUBLIC SERVICE**

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

<u>Programs and Services</u>	<u>2010-2011</u> <u>Estimate</u>	<u>2010-2011</u> <u>Forecast</u>	<u>2011-2012</u> <u>Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	107,809	106,947	<b>102,344</b>
Operating Costs	64,565	66,164	<b>61,076</b>
Grants and Contributions	53,970	47,567	<b>46,596</b>
<b>Gross Expenses</b>	<b>226,344</b>	<b>220,678</b>	<b>210,016</b>
Less: Chargeable to Other Departments	(31,877)	(43,761)	(31,078)
<b>Total - Departmental Expenses</b>	<b>194,467</b>	<b>176,917</b>	<b>178,938</b>
<b>Ordinary Recoveries</b>	<b>7,422</b>	<b>6,977</b>	<b>1,800</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>1,220</b>	<b>1,161</b>	<b>1,105</b>
Less: Staff Funded by External Agencies	(14)	(14)	(6)
<b>Total - Departmentally Funded Staff</b>	<b>1,206</b>	<b>1,147</b>	<b>1,099</b>

## PUBLIC SERVICE

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	1,395	1,318	<b>1,376</b>
Operating Costs	844	780	<b>881</b>
Grants and Contributions	1,981	5,870	<b>1,943</b>
<b>Gross Expenses</b>	<b>4,220</b>	<b>7,968</b>	<b>4,200</b>
Less: Chargeable to Other Departments	(105)	(3,853)	<b>(5)</b>
<b>Total - Aboriginal Affairs</b>	<b>4,115</b>	<b>4,115</b>	<b>4,195</b>
<b>Ordinary Recoveries</b>	<b>650</b>	<b>671</b>	<b>699</b>
<b>Funded Staff (# of FTEs)</b>	<b>16.8</b>	<b>15.8</b>	<b>16.0</b>
Less: Staff Funded by External Agencies	(1.8)	(2.1)	<b>(2.0)</b>
<b>Total - Funded Staff</b>	<b>15.0</b>	<b>13.7</b>	<b>14.0</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Aboriginal Affairs	4,115	4,115	<b>4,195</b>
	<b>4,115</b>	<b>4,115</b>	<b>4,195</b>

## PUBLIC SERVICE

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### **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>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Salary and Employee Benefits	15,205	13,853	<b>16,997</b>
Operating Costs	19,203	23,373	<b>22,674</b>
<b>Gross Expenses</b>	<b>34,408</b>	<b>37,226</b>	<b>39,671</b>
Less: Chargeable to Other Departments	(12,371)	(15,714)	<b>(13,823)</b>
<b>Total - Chief Information Office</b>	<b>22,037</b>	<b>21,512</b>	<b>25,848</b>
<b>Ordinary Recoveries</b>	<b>288</b>	<b>333</b>	<b>375</b>
<b>Funded Staff (# of FTEs)</b>	<b>194.0</b>	<b>170.2</b>	<b>213.0</b>
Less: Staff Funded by External Agencies	(4.0)	(2.2)	<b>(4.0)</b>
<b>Total - Funded Staff</b>	<b>190.0</b>	<b>168.0</b>	<b>209.0</b>

### **SUPPLEMENTARY INFORMATION**

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Administration	485	505	<b>695</b>
Corporate Information Strategies	4,582	4,579	<b>3,651</b>
Infrastructure Service Management	16,970	16,428	<b>21,502</b>
	<b>22,037</b>	<b>21,512</b>	<b>25,848</b>

## PUBLIC SERVICE

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### **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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Salary and Employee Benefits	9,713	10,948	<b>8,869</b>
Operating Costs	14,245	12,002	<b>14,245</b>
<b>Gross Expenses</b>	<b>23,958</b>	<b>22,950</b>	<b>23,114</b>
Less: Chargeable to Other Departments	(15,179)	(14,741)	<b>(13,761)</b>
<b>Total - Communications Nova Scotia</b>	<b>8,779</b>	<b>8,209</b>	<b>9,353</b>
<b>Ordinary Recoveries</b>	<b>413</b>	<b>231</b>	<b>392</b>
<b>Funded Staff (# of FTEs)</b>	<b>125.0</b>	<b>133.9</b>	<b>107.8</b>
Less: Staff Funded by External Agencies	(2.0)	(1.0)	---
<b>Total - Funded Staff</b>	<b>123.0</b>	<b>132.9</b>	<b>107.8</b>

## SUPPLEMENTARY INFORMATION

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Office of the Assistant Deputy Minister	1,064	1,299	<b>878</b>
Client Services	212	228	<b>220</b>
Communications Planning	2,177	1,567	<b>1,992</b>
Communications Services	1,761	1,763	<b>2,273</b>
Communications Technology	483	519	<b>498</b>
Marketing	3,082	2,833	<b>3,492</b>
	<b>8,779</b>	<b>8,209</b>	<b>9,353</b>

## PUBLIC SERVICE

### Emergency Management Office of Nova Scotia

**Honourable Ross Landry**

**Minister of Emergency Management**

The Emergency Management Office (EMO) is responsible for administering province-wide, EMO administrative and operational programs, including the provincial 911 service, Ground Search and Rescue, and Business Continuity.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	2,526	2,298	---
Operating Costs	3,675	4,089	---
Grants and Contributions	660	1,834	---
<b>Gross Expenses</b>	<b>6,861</b>	<b>8,221</b>	---
Less: Chargeable to Other Departments	(220)	(430)	---
<b>Total - Emergency Management Office of Nova Scotia</b>	<b>6,641</b>	<b>7,791</b>	<b>(A)</b>
<b>Ordinary Recoveries</b>	<b>4,010</b>	<b>3,641</b>	<b>(A)</b>
<b>Funded Staff (# of FTEs)</b>	<b>33.0</b>	<b>30.3</b>	---
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>33.0</b>	<b>30.3</b>	<b>(A)</b>

### SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	2,271	2,240	---
Strategic Services Unit	129	68	---
EMO Disaster Assistance	280	1,225	---
Ground Search and Rescue	201	179	---
Search and Rescue New Initiative Fund	---	519	---
E-911 Emergency Reporting System	3,760	3,560	---
	<b>6,641</b>	<b>7,791</b>	<b>(A)</b>

(A) - Now included in Department of Justice.

**PUBLIC SERVICE**

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**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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Grants and Contributions	1,532	1,609	<b>1,555</b>
<b>Total - Council of Atlantic Premiers</b>	<b>1,532</b>	<b>1,609</b>	<b>1,555</b>

**SUPPLEMENTARY INFORMATION**

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Secretariat	539	575	<b>551</b>
Community College Consortium	32	32	<b>32</b>
Council of Atlantic Ministers of Education and Training	107	104	<b>104</b>
Maritime Provinces Harness Racing Commission	200	206	<b>206</b>
Maritime Provinces Higher Education Commission	654	692	<b>662</b>
	<b>1,532</b>	<b>1,609</b>	<b>1,555</b>

## PUBLIC SERVICE

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**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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	1,746	1,461	<b>1,630</b>
Operating Costs	763	835	<b>776</b>
Grants and Contributions	5	2	<b>5</b>
<b>Gross Expenses</b>	<b>2,514</b>	<b>2,298</b>	<b>2,411</b>
Less: Chargeable to Other Departments	(60)	(37)	---
<b>Total - Executive Council Office</b>	<b>2,454</b>	<b>2,261</b>	<b>2,411</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>20.0</b>	<b>17.1</b>	<b>19.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>20.0</b>	<b>17.1</b>	<b>19.0</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Cape Breton Cabinet Office	158	158	<b>158</b>
Executive Council Office	581	581	<b>581</b>
Executive Council Operations	1,715	1,522	<b>1,672</b>
	<b>2,454</b>	<b>2,261</b>	<b>2,411</b>

## PUBLIC SERVICE

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**Office of Policy and Priorities**  
**Honourable Darrell Dexter**  
**Minister of Policy and Priorities**

Policy and Priorities focuses on: advancing the priorities of government; coordinating the government's policy agenda across departments and agencies; identifying and assessing emerging issues; and, providing accountability for the formulation and implementation of policy.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	1,851	1,544	1,756
Operating Costs	398	441	456
Grants and Contributions	4	25	5
<b>Gross Expenses</b>	<b>2,253</b>	<b>2,010</b>	<b>2,217</b>
Less: Chargeable to Other Departments	---	(42)	---
<b>Total - Office of Policy and Priorities</b>	<b>2,253</b>	<b>1,968</b>	<b>2,217</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>16.0</b>	<b>13.0</b>	<b>15.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>16.0</b>	<b>13.0</b>	<b>15.0</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	2,253	1,968	2,217
	<b>2,253</b>	<b>1,968</b>	<b>2,217</b>



## PUBLIC SERVICE

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**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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	799	789	727
Operating Costs	119	126	115
<b>Gross Expenses</b>	<b>918</b>	<b>915</b>	<b>842</b>
Less: Chargeable to Other Departments	(84)	(81)	(57)
<b>Total - Office of the Premier</b>	<b>834</b>	<b>834</b>	<b>785</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	834	834	785
	<b>834</b>	<b>834</b>	<b>785</b>

## PUBLIC SERVICE

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**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 processes, assists government with strategic and corporate planning, provides leadership in support of public engagement on public policy issues and sets government-wide administrative policies and procedures.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	1,356	1,617	2,149
Operating Costs	77	455	310
Grants and Contributions	15,000	6,611	13,005
<b>Gross Expenses</b>	<b>16,433</b>	<b>8,683</b>	<b>15,464</b>
Less: Chargeable to Other Departments	---	(919)	---
<b>Total - Treasury Board Office</b>	<b>16,433</b>	<b>7,764</b>	<b>15,464</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>13.0</b>	<b>16.1</b>	<b>21.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>13.0</b>	<b>16.1</b>	<b>21.0</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	1,433	1,158	2,057
Change and Innovation Fund	15,000	6,606	13,000
Corporate Public Engagement Unit	(A)	(A)	407
	<b>16,433</b>	<b>7,764</b>	<b>15,464</b>

(A) - Formerly included in Public Service: Voluntary Planning Board.

## PUBLIC SERVICE

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### **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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Salary and Employee Benefits	341	378	430
Operating Costs	57	60	92
<b>Gross Expenses</b>	<b>398</b>	<b>438</b>	<b>522</b>
Less: Chargeable to Other Departments	---	(40)	---
<b>Total - FOIPOP Review Office</b>	<b>398</b>	<b>398</b>	<b>522</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>5.0</b>	<b>5.2</b>	<b>6.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>5.0</b>	<b>5.2</b>	<b>6.0</b>

### **SUPPLEMENTARY INFORMATION**

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Administration	398	398	522
	<b>398</b>	<b>398</b>	<b>522</b>

## PUBLIC SERVICE

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### Government Contributions to Benefit Plans

**Honourable Graham Steele**  
**Minister of Finance**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	9,952	9,624	<b>9,929</b>
<b>Gross Expenses</b>	<b>9,952</b>	<b>9,624</b>	<b>9,929</b>
Less: Chargeable to Other Departments	(1,084)	(1,157)	<b>(1,210)</b>
<b>Total - Government Contributions to Benefit Plans</b>	<b>8,868</b>	<b>8,467</b>	<b>8,719</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Contributions to Consolidated Health Plans	7,453	7,052	<b>7,304</b>
Other Salary and Benefit Accruals	1,415	1,415	<b>1,415</b>
	<b>8,868</b>	<b>8,467</b>	<b>8,719</b>

## PUBLIC SERVICE

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### Government Offices

#### Acadian Affairs

**Honourable Graham Steele**

**Minister of Acadian Affairs**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	716	687	---
Operating Costs	278	375	---
Grants and Contributions	1,204	1,131	---
<b>Gross Expenses</b>	<b>2,198</b>	<b>2,193</b>	<b>---</b>
Less: Chargeable to Other Departments	(104)	(99)	---
<b>Total - Acadian Affairs</b>	<b>2,094</b>	<b>2,094</b>	<b>(A)</b>
<b>Ordinary Recoveries</b>	<b>1,400</b>	<b>1,401</b>	<b>(A)</b>
<b>Funded Staff (# of FTEs)</b>	<b>11.0</b>	<b>10.8</b>	<b>---</b>
Less: Staff Funded by External Agencies	(4.8)	(4.7)	---
<b>Total - Funded Staff</b>	<b>6.2</b>	<b>6.1</b>	<b>(A)</b>

### **SUPPLEMENTARY INFORMATION**

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Acadian Affairs	2,094	2,094	---
	<b>2,094</b>	<b>2,094</b>	<b>(A)</b>

(A) - Now included in Department of Communities, Culture and Heritage.

## PUBLIC SERVICE

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### African Nova Scotian Affairs

**Honourable Percy A. Paris**

**Minister of African Nova Scotian Affairs**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	797	673	---
Operating Costs	266	334	---
Grants and Contributions	49	158	---
<b>Gross Expenses</b>	<b>1,112</b>	<b>1,165</b>	<b>---</b>
Less: Chargeable to Other Departments	---	(25)	---
<b>Total - African Nova Scotian Affairs</b>	<b>1,112</b>	<b>1,140</b>	<b>(A)</b>
<b>Ordinary Recoveries</b>	<b>86</b>	<b>114</b>	<b>(A)</b>
<b>Funded Staff (# of FTEs)</b>	<b>11.0</b>	<b>8.9</b>	<b>---</b>
Less: Staff Funded by External Agencies	(1.0)	(1.0)	---
<b>Total - Funded Staff</b>	<b>10.0</b>	<b>7.9</b>	<b>(A)</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
African Nova Scotian Affairs	1,112	1,140	---
	<b>1,112</b>	<b>1,140</b>	<b>(A)</b>

(A) - Now included in Department of Communities, Culture and Heritage.

## PUBLIC SERVICE

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**Nova Scotia Advisory Council on the Status of Women**  
**Honourable Marilyn More**  
**Minister responsible for the Administration of the Advisory**  
**Council of the Status of Women Act.**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	643	530	---
Operating Costs	313	454	---
Grants and Contributions	17	57	---
<b>Gross Expenses</b>	<b>973</b>	<b>1,041</b>	<b>---</b>
Less: Chargeable to Other Departments	(9)	(97)	---
<b>Total - Nova Scotia Advisory Council on the Status of Women</b>	<b>964</b>	<b>944</b>	<b>(A)</b>
<b>Ordinary Recoveries</b>	<b>---</b>	<b>35</b>	<b>(A)</b>
<b>Funded Staff (# of FTEs)</b>	<b>8.0</b>	<b>6.7</b>	<b>---</b>
Less: Staff Funded by External Agencies	---	(0.7)	---
<b>Total - Funded Staff</b>	<b>8.0</b>	<b>6.0</b>	<b>(A)</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	964	944	---
	<b>964</b>	<b>944</b>	<b>(A)</b>

(A) - Now included in Department of Labour and Advanced Education.

## PUBLIC SERVICE

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### Office of Gaelic Affairs

**Honourable Maureen MacDonald**  
**Minister of Gaelic Affairs**

Responsible for the enhancement of linguistic, cultural and economic development of the Gaelic community in the Province and demonstrating how this contributes to building communities; to increase levels of research and planning to achieve strategic directions for Gaelic language and culture within government; ongoing awareness programs that help build greater appreciation, understanding, and prestige for Gaelic, maintaining and developing funding and services that directly support Gaelic community initiatives; further strengthening partnerships with government departments and agencies, and international partnerships in other Gaelic regions.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	350	320	---
Operating Costs	98	130	---
Grants and Contributions	94	94	---
<b>Gross Expenses</b>	<b>542</b>	<b>544</b>	<b>---</b>
Less: Chargeable to Other Departments	---	(2)	---
<b>Total - Office of Gaelic Affairs</b>	<b>542</b>	<b>542</b>	<b>(A)</b>
<b>Ordinary Recoveries</b>	---	---	<b>(A)</b>
<b>Funded Staff (# of FTEs)</b>	<b>5.0</b>	<b>4.7</b>	<b>---</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>5.0</b>	<b>4.7</b>	<b>(A)</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	542	542	---
	<b>542</b>	<b>542</b>	<b>(A)</b>

(A) - Now included in Department of Communities, Culture and Heritage.



## PUBLIC SERVICE

**Office of Immigration**  
**Honourable Marilyn More**  
**Minister of Immigration**

The Office of Immigration is responsible for all matters relating to immigration for the Province, including the implementation of Nova Scotia's Immigration Strategy; promotion of Nova Scotia as an immigrant destination; administration of the Nova Scotia Nominee program; provision of assistance to immigrant serving organizations for the delivery of integration programming and language services; and stakeholder capacity building to welcome newcomers to Nova Scotia.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	1,738	1,558	---
Operating Costs	1,002	868	---
Grants and Contributions	2,250	4,421	---
<b>Gross Expenses</b>	<b>4,990</b>	<b>6,847</b>	<b>---</b>
Less: Chargeable to Other Departments	---	(2,244)	---
<b>Total - Office of Immigration</b>	<b>4,990</b>	<b>4,603</b>	<b>(A)</b>
<b>Ordinary Recoveries</b>	<b>260</b>	<b>150</b>	<b>(A)</b>
<b>Funded Staff (# of FTEs)</b>	<b>23.0</b>	<b>20.8</b>	<b>---</b>
Less: Staff Funded by External Agencies	---	(0.9)	---
<b>Total - Funded Staff</b>	<b>23.0</b>	<b>19.9</b>	<b>(A)</b>

### SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	4,990	4,603	---
	<b>4,990</b>	<b>4,603</b>	<b>(A)</b>

(A) - Now included in Department of Labour and Advanced Education

## PUBLIC SERVICE

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**Voluntary Planning Board**  
**Honourable Frank Corbett**  
**Chair of Treasury Board**

The Voluntary Planning Board has been mandated to measurably improve the social, economic, environmental and cultural well-being of all Nova Scotians by providing the Premier and Cabinet with valuable volunteer and citizen-based advice on relevant policy issues for today and for the future.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	446	410	---
Operating Costs	78	46	---
Grants and Contributions	---	---	---
<b>Gross Expenses</b>	<b>524</b>	<b>456</b>	<b>---</b>
Less: Chargeable to Other Departments	---	(19)	---
<b>Total - Voluntary Planning Board</b>	<b>524</b>	<b>437</b>	<b>(A)</b>
<b>Ordinary Recoveries</b>	---	---	<b>(A)</b>
<b>Funded Staff (# of FTEs)</b>	<b>6.0</b>	<b>5.1</b>	<b>---</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>6.0</b>	<b>5.1</b>	<b>(A)</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Voluntary Planning Board	524	437	---
	<b>524</b>	<b>437</b>	<b>(A)</b>

(A) - Now included in Public Service: Treasury Board Office.

## PUBLIC SERVICE

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**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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Salary and Employee Benefits	1,861	1,616	1,830
Operating Costs	352	539	349
Grants and Contributions	---	16	---
<b>Gross Expenses</b>	<b>2,213</b>	<b>2,171</b>	<b>2,179</b>
Less: Chargeable to Other Departments	(13)	(21)	(13)
<b>Total - Human Rights Commission</b>	<b>2,200</b>	<b>2,150</b>	<b>2,166</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>24.8</b>	<b>21.2</b>	<b>24.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>24.8</b>	<b>21.2</b>	<b>24.0</b>

### SUPPLEMENTARY INFORMATION

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Administration	2,200	2,150	2,166
	<b>2,200</b>	<b>2,150</b>	<b>2,166</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.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	2,143	2,329	<b>2,467</b>
Operating Costs	1,359	1,426	<b>1,568</b>
Grants and Contributions	190	20	<b>20</b>
<b>Gross Expenses</b>	<b>3,692</b>	<b>3,775</b>	<b>4,055</b>
Less: Chargeable to Other Departments	(170)	(253)	<b>(120)</b>
<b>Total - Intergovernmental Affairs</b>	<b>3,522</b>	<b>3,522</b>	<b>3,935</b>
<b>Ordinary Recoveries</b>	<b>5</b>	<b>5</b>	<b>30</b>
<b>Funded Staff (# of FTEs)</b>	<b>26.0</b>	<b>27.0</b>	<b>32.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>26.0</b>	<b>27.0</b>	<b>32.0</b>

### SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	2,259	2,259	<b>2,059</b>
Government House	(A)	(A)	<b>861</b>
Ottawa Office	516	516	<b>505</b>
Protocol Office	747	747	<b>510</b>
	<b>3,522</b>	<b>3,522</b>	<b>3,935</b>

(A) - Formerly included in Public Service: Government House.

## PUBLIC SERVICE

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	1,395	1,359	<b>1,462</b>
Operating Costs	2,746	2,172	<b>1,835</b>
<b>Gross Expenses</b>	<b>4,141</b>	<b>3,531</b>	<b>3,297</b>
Less: Chargeable to Other Departments	---	(30)	---
<b>Total - Elections Nova Scotia</b>	<b>4,141</b>	<b>3,501</b>	<b>3,297</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>17.0</b>	<b>16.2</b>	<b>17.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>16.2</b>	<b>17.0</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	1,990	1,910	<b>2,034</b>
Election Costs	445	449	---
Recognized Party Funding	625	625	<b>620</b>
Service Delivery and Development	1,081	517	<b>643</b>
	<b>4,141</b>	<b>3,501</b>	<b>3,297</b>

## PUBLIC SERVICE

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**Government House**  
**Honourable Gordie Gosse**  
**Speaker**

Provides administrative and funding for domestic services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	661	607	---
Operating Costs	229	283	---
<b>Total - Government House</b>	<b>890</b>	<b>890</b>	<b>(A)</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>11.0</b>	<b>9.2</b>	---
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>11.0</b>	<b>9.2</b>	<b>(A)</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	890	890	---
	<b>890</b>	<b>890</b>	<b>(A)</b>

(A) - Now included in Public Service: Intergovernmental Affairs.

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	11,678	11,659	11,542
Operating Costs	6,429	4,916	6,660
Grants and Contributions	40	40	35
<b>Gross Expenses</b>	<b>18,147</b>	<b>16,615</b>	<b>18,237</b>
Less: Chargeable to Other Departments	(7)	(7)	(7)
<b>Total - Legislative Expenses</b>	<b>18,140</b>	<b>16,608</b>	<b>18,230</b>
<b>Ordinary Recoveries</b>	<b>69</b>	<b>69</b>	<b>19</b>
<b>Funded Staff (# of FTEs)</b>	<b>97.1</b>	<b>104.0</b>	<b>101.2</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>97.1</b>	<b>104.0</b>	<b>101.2</b>

## SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Indemnities, Allowances and Statutory Salaries	5,981	5,861	5,914
Members' Travel Expenses	794	871	814
Miscellaneous	1,360	1,168	1,326
Caucus Offices	3,047	3,097	3,080
Office of the Opposition Leaders	709	709	709
Committees	387	302	517
Constituency Expenses	5,862	4,600	5,870
	<b>18,140</b>	<b>16,608</b>	<b>18,230</b>

## PUBLIC SERVICE

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	819	675	820
Operating Costs	315	202	278
<b>Total - Ministers' Salaries and Expenses</b>	<b>1,134</b>	<b>877</b>	<b>1,098</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	1,134	877	1,098
	<b>1,134</b>	<b>877</b>	<b>1,098</b>



## PUBLIC SERVICE

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**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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	909	693	<b>878</b>
Operating Costs	76	76	<b>80</b>
<b>Total - Office of the Legislative Counsel</b>	<b>985</b>	<b>769</b>	<b>958</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>8.5</b>	<b>6.4</b>	<b>8.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>8.5</b>	<b>6.4</b>	<b>8.5</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	985	769	<b>958</b>
	<b>985</b>	<b>769</b>	<b>958</b>

## PUBLIC SERVICE

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**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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	2,315	2,216	2,213
Operating Costs	645	685	625
<b>Gross Expenses</b>	<b>2,960</b>	<b>2,901</b>	<b>2,838</b>
Less: Chargeable to Other Departments	(8)	(8)	(8)
<b>Total - Office of the Speaker</b>	<b>2,952</b>	<b>2,893</b>	<b>2,830</b>
<b>Ordinary Recoveries</b>	<b>25</b>	<b>25</b>	<b>5</b>
<b>Funded Staff (# of FTEs)</b>	<b>60.0</b>	<b>58.3</b>	<b>57.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>60.0</b>	<b>58.3</b>	<b>57.0</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
General Administration	696	637	619
Hansard Reporting Services	646	646	649
Legislative Library	735	735	704
House of Assembly Operations	381	381	361
Legislative Television	494	494	497
	<b>2,952</b>	<b>2,893</b>	<b>2,830</b>

## PUBLIC SERVICE

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### 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.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Grants and Contributions	26,935	21,672	<b>27,679</b>
<b>Total - Nova Scotia Business Inc.</b>	<b>26,935</b>	<b>21,672</b>	<b>27,679</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Nova Scotia Business Inc.	26,935	21,672	<b>27,679</b>
	<b>26,935</b>	<b>21,672</b>	<b>27,679</b>

## PUBLIC SERVICE

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**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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Salary and Employee Benefits	194	181	<b>181</b>
Operating Costs	235	292	<b>239</b>
<b>Gross Expenses</b>	<b>429</b>	<b>473</b>	<b>420</b>
Less: Chargeable to Other Departments	---	(44)	---
<b>Total - Nova Scotia Police Complaints Commissioner</b>	<b>429</b>	<b>429</b>	<b>420</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>3.5</b>	<b>3.0</b>	<b>3.3</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>3.5</b>	<b>3.0</b>	<b>3.3</b>

### SUPPLEMENTARY INFORMATION

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Administration	429	429	<b>420</b>
	<b>429</b>	<b>429</b>	<b>420</b>

## PUBLIC SERVICE

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### 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.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	1,770	1,760	1,818
Operating Costs	662	702	787
<b>Gross Expenses</b>	<b>2,432</b>	<b>2,462</b>	<b>2,605</b>
Less: Chargeable to Other Departments	---	(30)	---
<b>Total - Nova Scotia Securities Commission</b>	<b>2,432</b>	<b>2,432</b>	<b>2,605</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>21.0</b>	<b>20.3</b>	<b>21.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>21.0</b>	<b>20.3</b>	<b>21.0</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	2,432	2,432	2,605
	<b>2,432</b>	<b>2,432</b>	<b>2,605</b>

## PUBLIC SERVICE

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### Nova Scotia Utility and Review Board

**Honourable Graham Steele**  
**Minister of Finance**

The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, pipelines, motor carrier regulation, railways, property assessment, municipal planning and development, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, liquor licensing, gaming establishments, film classification, Halifax-Dartmouth Bridge regulation, fire safety, automobile insurance, payday loans, and petroleum product pricing.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Grants and Contributions	4,004	4,004	<b>2,344</b>
<b>Total - Nova Scotia Utility and Review Board</b>	<b>4,004</b>	<b>4,004</b>	<b>2,344</b>

### SUPPLEMENTARY INFORMATION

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	4,004	4,004	<b>2,344</b>
	<b>4,004</b>	<b>4,004</b>	<b>2,344</b>

## PUBLIC SERVICE

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**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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Salary and Employee Benefits	2,903	2,877	3,129
Operating Costs	518	604	421
<b>Gross Expenses</b>	<b>3,421</b>	<b>3,481</b>	<b>3,550</b>
Less: Chargeable to Other Departments	---	(122)	---
<b>Total - Office of the Auditor General</b>	<b>3,421</b>	<b>3,359</b>	<b>3,550</b>
<b>Ordinary Recoveries</b>	---	---	59
<b>Funded Staff (# of FTEs)</b>	<b>34.6</b>	<b>31.9</b>	<b>33.9</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>34.6</b>	<b>31.9</b>	<b>33.9</b>

### SUPPLEMENTARY INFORMATION

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Office of the Auditor General	3,421	3,359	3,550
	<b>3,421</b>	<b>3,359</b>	<b>3,550</b>

## PUBLIC SERVICE

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### 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. In recent years the mandate has expanded to include a pro-active role in relation to the Province's programs and services for youth in keeping with the UN Convention of the Rights of the Child, seniors, and adult corrections. Under the Provincial Civil Service Disclosure of Wrongdoing Regulations, the Ombudsman is granted authority to investigate claims brought forward by provincial civil servants regarding allegations of wrongdoing in the workplace.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Salary and Employee Benefits	1,425	1,432	<b>1,412</b>
Operating Costs	274	274	<b>236</b>
<b>Gross Expenses</b>	<b>1,699</b>	<b>1,706</b>	<b>1,648</b>
Less: Chargeable to Other Departments	(50)	(57)	<b>(50)</b>
<b>Total - Office of the Ombudsman</b>	<b>1,649</b>	<b>1,649</b>	<b>1,598</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>17.0</b>	<b>16.9</b>	<b>17.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>16.9</b>	<b>17.0</b>

### **SUPPLEMENTARY INFORMATION**

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<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	1,649	1,649	<b>1,598</b>
	<b>1,649</b>	<b>1,649</b>	<b>1,598</b>



## PUBLIC SERVICE

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### **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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Salary and Employee Benefits	14,466	15,051	<b>14,502</b>
Operating Costs	4,926	4,999	<b>4,494</b>
<b>Gross Expenses</b>	<b>19,392</b>	<b>20,050</b>	<b>18,996</b>
Less: Chargeable to Other Departments	(60)	(257)	<b>(72)</b>
<b>Total - Public Prosecution Service</b>	<b>19,332</b>	<b>19,793</b>	<b>18,924</b>
<b>Ordinary Recoveries</b>	<b>216</b>	<b>210</b>	<b>216</b>
<b>Funded Staff (# of FTEs)</b>	<b>169.8</b>	<b>157.5</b>	<b>166.2</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>169.8</b>	<b>157.5</b>	<b>166.2</b>

### **SUPPLEMENTARY INFORMATION**

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Head Office	2,693	2,334	<b>3,006</b>
Cape Breton Region	2,589	2,709	<b>2,708</b>
Central Region	2,655	2,852	<b>2,452</b>
Halifax Region	6,420	6,730	<b>6,145</b>
Western Region	2,451	2,677	<b>2,359</b>
Appeals Division	1,113	1,004	<b>921</b>
Special Prosecution Service	1,411	1,487	<b>1,333</b>
	<b>19,332</b>	<b>19,793</b>	<b>18,924</b>

## PUBLIC SERVICE

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### **Public Service Commission**

**Honourable Frank Corbett**

**Minister of Public Service Commission**

The Public Service Commission provides leadership, strategic direction and expertise in corporate human resource management to support the development of a strong public service. The Commission is responsible for corporate human resource policies, programs and services, and for providing day-to-day support to line departments and government agencies. The Commission ensures fair and consistent treatment of staff and acts as Government's agent for collective bargaining.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Salary and Employee Benefits	15,696	16,484	<b>16,227</b>
Operating Costs	4,383	4,626	<b>3,955</b>
Grants and Contributions	5	3	<b>5</b>
<b>Gross Expenses</b>	<b>20,084</b>	<b>21,113</b>	<b>20,187</b>
Less: Chargeable to Other Departments	(2,353)	(3,432)	<b>(1,952)</b>
<b>Total - Public Service Commission</b>	<b>17,731</b>	<b>17,681</b>	<b>18,235</b>
<b>Ordinary Recoveries</b>	---	<b>92</b>	<b>5</b>
<b>Funded Staff (# of FTEs)</b>	<b>232.2</b>	<b>220.0</b>	<b>216.2</b>
Less: Staff Funded by External Agencies	---	(1.0)	---
<b>Total - Funded Staff</b>	<b>232.2</b>	<b>219.0</b>	<b>216.2</b>

### **SUPPLEMENTARY INFORMATION**

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2010-2011 Estimate</u></b>	<b><u>2010-2011 Forecast</u></b>	<b><u>2011-2012 Estimate</u></b>
Corporate Human Resources Service Delivery	9,044	8,641	<b>8,585</b>
Employee Relations	2,228	2,161	<b>2,332</b>
Leadership and Coordination	3,208	3,816	<b>5,146</b>
Strategic Human Resources Management	3,251	3,063	<b>2,172</b>
	<b>17,731</b>	<b>17,681</b>	<b>18,235</b>
<b>Total - Departmental Expenses</b>	<b>194,467</b>	<b>176,917</b>	<b>178,938</b>

## SENIORS

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**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.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>1,902</b>	<b>1,902</b>	<b>1,881</b>

## SENIORS

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration		701	694	735
Seniors' Initiatives		1,201	1,208	1,146
<b>Total - Departmental Expenses</b>	<b>33</b>	<b>1,902</b>	<b>1,902</b>	<b>1,881</b>

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

Salary and Employee Benefits		658	614	715
Operating Costs		344	421	266
Grants and Contributions		900	917	900
<b>Gross Expenses</b>		<b>1,902</b>	<b>1,952</b>	<b>1,881</b>
Less: Chargeable to Other Departments		---	(50)	---
<b>Total - Departmental Expenses</b>		<b>1,902</b>	<b>1,902</b>	<b>1,881</b>

<b>Ordinary Recoveries</b>		---	---	---
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#### 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.

<b>Programs and Services (\$ thousands)</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Executive Administration	701	694	735
	<b>701</b>	<b>694</b>	<b>735</b>
 Funded Staff (# of FTEs)	 7.0	 6.2	 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.

<b>Programs and Services (\$ thousands)</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Seniors' Initiatives	1,201	1,208	1,146
	<b>1,201</b>	<b>1,208</b>	<b>1,146</b>
 Funded Staff (# of FTEs)	 2.0	 2.0	 2.0
 <b>Total - Departmental Expenses</b>	<b>1,902</b>	<b>1,902</b>	<b>1,881</b>

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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**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 in responding to current and future client and government needs.

	<b>Departmental Summary</b> (\$ thousands)		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>312,304</b>	<b>294,013</b>	<b>274,761</b>

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Senior Management		481	481	488
Service Delivery		34,326	35,032	36,130
Strategy, Innovation and Registries		9,027	8,511	8,765
Information Management Services		16,423	16,482	17,003
Program Management and Corporate Services		32,788	27,927	32,873
Municipal Relations		219,259	205,580	173,897
Alcohol and Gaming		(A)	(A)	5,605
<b>Total - Departmental Expenses</b>	<b>34</b>	<b>312,304</b>	<b>294,013</b>	<b>274,761</b>

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

Salary and Employee Benefits	53,757	51,200	60,059
Operating Costs	32,911	36,793	34,044
Grants and Contributions	229,346	211,450	184,465
<b>Gross Expenses</b>	<b>316,014</b>	<b>299,443</b>	<b>278,568</b>
Less: Chargeable to Other Departments	(3,710)	(5,248)	(3,807)
Less: Chargeable to Tangible Capital Assets	---	(182)	---
<b>Total - Departmental Expenses</b>	<b>312,304</b>	<b>294,013</b>	<b>274,761</b>

**Ordinary Recoveries** 95,937      83,436      94,530

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>892</b>	<b>779</b>	<b>953</b>
Less: Staff Funded by External Agencies	(16)	(12)	(13)
<b>Total - Departmentally Funded Staff</b>	<b>876</b>	<b>767</b>	<b>940</b>

(A) - Formerly included in Department of Labour and Advanced Education

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Minister and Deputy Minister	481	481	<b>488</b>
	<b>481</b>	<b>481</b>	<b>488</b>
Funded Staff (# of FTEs)	4.0	4.0	<b>4.0</b>

#### Service Delivery

Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for implementing integrated customer-oriented services that make it easier for clients to interact with government. Responsible for the Department Call Centre, Access Nova Scotia Offices, Registry of Motor Vehicle Offices, Land Registration Offices, and management of the e-service channel. Major programs delivered include: 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Executive Director	185	235	<b>244</b>
E-Services	1,987	2,181	<b>2,170</b>
Operations Centre	8,714	8,679	<b>9,359</b>
Northeast Region	7,337	7,291	<b>7,366</b>
South and Western Valley Region	5,222	5,306	<b>5,367</b>
Central Region	9,919	10,186	<b>10,076</b>
Service Integration	962	1,154	<b>1,548</b>
	<b>34,326</b>	<b>35,032</b>	<b>36,130</b>
Funded Staff (# of FTEs)	486.9	436.2	<b>484.6</b>



## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Executive Director	241	313	<b>249</b>
Business Programs	1,300	1,195	<b>1,250</b>
Registry of Motor Vehicles	3,489	3,450	<b>3,497</b>
Land and Property	1,303	1,096	<b>1,326</b>
Vital Statistics	1,600	1,747	<b>1,636</b>
Strategy and Innovation	1,094	710	<b>807</b>
	<u><b>9,027</b></u>	<u><b>8,511</b></u>	<u><b>8,765</b></u>
Funded Staff (# of FTEs)	106.3	91.0	<b>105.3</b>

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Executive Director	2,265	1,763	<b>2,452</b>
Geographic Information Services	5,107	4,920	<b>5,251</b>
Information Technology	6,536	7,277	<b>6,711</b>
Project and Portfolio Management	1,822	1,835	<b>1,864</b>
Architecture and Information Management	693	687	<b>725</b>
	<u><b>16,423</b></u>	<u><b>16,482</b></u>	<u><b>17,003</b></u>
Funded Staff (# of FTEs)	114.0	96.0	<b>115.8</b>

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Executive Director	1,212	916	<b>807</b>
Audit and Enforcement	4,288	5,127	<b>4,565</b>
Corporate Services Unit	1,174	1,100	<b>1,202</b>
Corporate Development	8,031	6,915	<b>7,772</b>
Collections	1,148	544	<b>1,403</b>
Consumer and Business Policy	16,533	12,881	<b>16,706</b>
Tax Commissioner's Office	402	444	<b>418</b>
	<b>32,788</b>	<b>27,927</b>	<b>32,873</b>
Funded Staff (# of FTEs)	141.2	116.3	<b>138.9</b>

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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### SUPPLEMENTARY INFORMATION

#### **Municipal Relations**

Manages the Province's relationship with, and supports municipalities in Nova Scotia by acting as a window into government; provides advice and assistance in areas of administration, financial management, and land use planning; fosters partnerships with and among municipalities; accountable for the financial and legislative framework within which municipalities operate including the *Municipal Government Act*, *Municipal Act* and the *Assessment Act*; and administers a variety of operating and capital grant programs.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Executive Director	475	507	440
Planning and Advisory Services	1,038	954	1,130
Grants and Programs	216,950	203,260	171,469
Policy and Finance	796	859	858
	<u>219,259</u>	<u>205,580</u>	<u>173,897</u>
Funded Staff (# of FTEs)	39.1	35.5	40.8

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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### SUPPLEMENTARY INFORMATION

#### 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.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Finance and Administration	---	---	1,439
Investigation	---	---	3,189
Licensing and Registration	---	---	977
	<u>(A)</u>	<u>(A)</u>	<u>5,605</u>
Funded Staff (# of FTEs)	---	---	63.1
<b>Total - Departmental Expenses</b>	<u>312,304</u>	<u>294,013</u>	<u>274,761</u>

(A) - Formerly included in Department of Labour and Advanced Education.

## TOURISM, CULTURE AND HERITAGE

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>61,065</b>	<b>61,000</b>	<b>---</b>

## TOURISM, CULTURE AND HERITAGE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Minister and Deputy Minister		460	370	---
Corporate Strategy and Operations		2,951	2,786	---
Tourism		25,229	25,525	---
Heritage		18,403	18,583	---
Culture		9,334	9,274	---
Art Gallery of Nova Scotia		2,029	2,029	---
Nova Scotia Archives and Records Management		2,659	2,433	---
<b>Total - Departmental Expenses</b>	---	<b>61,065</b>	<b>61,000</b>	<b>(A)</b>

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

Salary and Employee Benefits	18,810	18,225	---
Operating Costs	19,865	21,331	---
Grants and Contributions	22,654	22,705	---
<b>Gross Expenses</b>	<b>61,329</b>	<b>62,261</b>	---
Less: Chargeable to Other Departments	(264)	(1,261)	---
<b>Total - Departmental Expenses</b>	<b>61,065</b>	<b>61,000</b>	<b>(A)</b>

**Ordinary Recoveries** 696 829 (A)

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>322</b>	<b>299</b>	---
Less: Staff Funded by External Agencies	(5)	(5)	---
<b>Total - Departmentally Funded Staff</b>	<b>317</b>	<b>294</b>	<b>(A)</b>

(A) - Allocated between Department of Economic and Rural Development and Tourism, Department of Communities, Culture and Heritage, and Public Service: Chief Information Office.

## TOURISM, CULTURE AND HERITAGE

### SUPPLEMENTARY INFORMATION

#### Office of the Minister and Deputy Minister

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Minister and Deputy Minister	460	370	---
	<b>460</b>	<b>370</b>	<b>(A)</b>
Funded Staff (# of FTEs)	3.0	3.1	---

#### Corporate Strategy and Operations

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	1,806	1,751	---
Policy	364	242	---
Communications	334	377	---
Information Management	447	416	---
	<b>2,951</b>	<b>2,786</b>	<b>(A)</b>
Funded Staff (# of FTEs)	16.0	14.3	---

(A) - Now included in Department of Communities, Culture and Heritage.



## TOURISM, CULTURE AND HERITAGE

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### SUPPLEMENTARY INFORMATION

#### Tourism

Stimulates economic growth and export development in Nova Scotia's tourism sector through product development programs, research, investment, marketing, and sales in partnership with the sector. Manages crown assets including the Signature Resorts and the provincial visitor information centre network. Encourages stewardship of Nova Scotia's natural and cultural heritage to maintain the sector's global competitiveness.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Senior Management and Industry Coordination	800	826	---
Tourism Development	4,519	4,734	---
Marketing	15,409	15,540	---
Sales and Partnerships	4,501	4,425	---
	<u>25,229</u>	<u>25,525</u>	<u>(A)</u>
Funded Staff (# of FTEs)	121.0	107.7	---

(A) - Now included in Department of Economic and Rural Development and Tourism.

## TOURISM, CULTURE AND HERITAGE

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### SUPPLEMENTARY INFORMATION

#### Heritage

Provides for the collection, preservation, research and interpretation of the Province's architectural, cultural, and natural history through the operation of provincial museums and assistance to community museums and provincially registered heritage home owners, under the authority of the *Special Places Protection Act*, the *Nova Scotia Museum Act*, the *Cemeteries Protection Act*, the *Sherbrooke Restorations Commission Act*, and the *Heritage Property Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Heritage Services	1,860	2,160	---
Nova Scotia Museum Sites	8,333	8,467	---
Museum Operations	5,591	5,383	---
Stewardship Programs and Promotion	2,619	2,573	---
	<u>18,403</u>	<u>18,583</u>	<u>(A)</u>
 Funded Staff (# of FTEs)	 131.1	 125.8	 ---

(A) - Now included in Department of Communities, Culture and Heritage.

## TOURISM, CULTURE AND HERITAGE

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### SUPPLEMENTARY INFORMATION

#### Culture

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Cultural Development	5,401	5,370	---
Cultural Organizations	3,933	3,904	---
	<u>9,334</u>	<u>9,274</u>	<u>(A)</u>
Funded Staff (# of FTEs)	17.5	16.9	---

(A) - Now included in Department of Communities, Culture and Heritage.

## TOURISM, CULTURE AND HERITAGE

### SUPPLEMENTARY INFORMATION

#### Art Gallery of Nova Scotia

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Art Gallery of Nova Scotia	2,029	2,029	---
	<b>2,029</b>	<b>2,029</b>	<b>(A)</b>

#### Nova Scotia Archives and Records Management

The integrated archives and records management program acquires, appraises, arranges, describes, preserves and makes accessible to the public, onsite and online, the archival records of the Government of Nova Scotia and private sector records of provincial significance. Provides strategic support and financial assistance to the archival community. Develops policies, provides leadership, delivers advisory and records centre services, and established standards, guidelines and procedures for the management of recorded information.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	2,114	1,974	---
Records Management	545	459	---
	<b>2,659</b>	<b>2,433</b>	<b>(B)</b>
Funded Staff (# of FTEs)	33.4	31.0	---
<b>Total - Departmental Expenses</b>	<b>61,065</b>	<b>61,000</b>	---

(A) - Now included in Department of Communities, Culture and Heritage.

(B) - Allocated between Department of Communities, Culture and Heritage and Public Service: Chief Information Office.

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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

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

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>397,343</b>	<b>403,200</b>	<b>420,362</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution #</b>	<b>2010-2011 Estimate</b>	<b>2010-2011 Forecast</b>	<b>2011-2012 Estimate</b>
Senior Management		943	940	913
Corporate Services Unit		3,412	3,043	3,384
Policy and Planning		1,215	1,196	1,219
Nova Scotia Gateway Initiative		1,061	705	(A)
<b><u>Highway Programs</u></b>				
Highway Programs - Administration		1,525	1,525	1,449
Field Operations		19,741	19,178	19,080
Highways and Bridges		72,340	79,132	59,405
Snow and Ice Control		54,604	53,725	54,634
Employee Benefits		15,826	16,427	16,223
Ferry Enterprises		8,089	8,294	8,289
Fleet Management		1,560	1,410	1,490
Vehicle Compliance		3,262	3,527	3,315
Motor Carrier		(B)	(B)	1,575
Highway Engineering and Construction Services		6,300	6,006	6,136
Maintenance Improvements		152,884	153,163	178,449
<b><u>Public Works</u></b>				
Public Works - Administration		1,051	1,263	1,767
Security, Risk Management and Insurance Services		2,310	2,540	2,653
Real Property Services		4,948	4,807	4,997
Industrial Parks and Utilities		2,167	1,911	2,070
Public Safety and Field Communications		8,240	8,794	8,271
Engineering, Design and Construction Services		2,005	2,157	1,948
Environmental Remediation		1,732	1,656	1,345
Building Services		12,831	12,679	12,046
Public Works and Special Projects		19,297	19,122	29,704
<b>Total - Departmental Expenses</b>	<b>35</b>	<b>397,343</b>	<b>403,200</b>	<b>420,362</b>

(A) - Now included in Department of Economic and Rural Development and Tourism.

(B) - Formerly included in Public Service: Nova Scotia Utility and Review Board.

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>Programs and Services</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	125,998	123,915	<b>125,268</b>
Operating Costs	290,554	302,298	<b>301,704</b>
Grants and Contributions	207	173	<b>15,200</b>
<b>Gross Expenses</b>	<b>416,759</b>	<b>426,386</b>	<b>442,172</b>
Less: Chargeable to Other Departments	(14,651)	(18,592)	<b>(16,742)</b>
Less: Chargeable to Tangible Capital Assets	(4,765)	(4,594)	<b>(5,068)</b>
<b>Total - Departmental Expenses</b>	<b>397,343</b>	<b>403,200</b>	<b>420,362</b>
<b>Ordinary Recoveries</b>	<b>7,627</b>	<b>11,532</b>	<b>6,956</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>2,220</b>	<b>2,183</b>	<b>2,137</b>
Less: Staff Funded by External Agencies	(209)	(187)	<b>(165)</b>
<b>Total - Departmentally Funded Staff</b>	<b>2,011</b>	<b>1,996</b>	<b>1,972</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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### SUPPLEMENTARY INFORMATION

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Office of the Minister	224	199	<b>223</b>
Office of the Deputy Minister	292	292	<b>297</b>
Public Affairs and Communications	427	449	<b>393</b>
	<u><b>943</b></u>	<u><b>940</b></u>	<u><b>913</b></u>
Funded Staff (# of FTEs)	7.0	7.0	<b>7.0</b>

#### Corporate Services Unit

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

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Financial Services	2,469	2,227	<b>2,518</b>
IT Services	943	816	<b>866</b>
	<u><b>3,412</b></u>	<u><b>3,043</b></u>	<u><b>3,384</b></u>
Funded Staff (# of FTEs)	44.0	40.3	<b>44.0</b>



## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Executive Director	260	245	<b>205</b>
Policy Development	523	427	<b>441</b>
Research and Analysis	432	338	<b>301</b>
Work Place Initiatives	---	186	<b>272</b>
	<u>1,215</u>	<u>1,196</u>	<u>1,219</u>
 Funded Staff (# of FTEs)	 13.0	 12.9	 <b>12.0</b>

#### Nova Scotia Gateway Initiative

Responsible for the development of Nova Scotia's gateway potential. The Division will achieve this through the development and implementation of an aggressive gateway communications and marketing strategy, engaging key stakeholders, conducting in-depth research into specific gateway opportunities (containers, air cargo, cruise ship home porting, short sea shipping, etc.); gateway infrastructure planning; and, developing the capacity to track key gateway traffic activity in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Nova Scotia Gateway Initiative	1,061	705	---
	<u>1,061</u>	<u>705</u>	<u>(A)</u>
 Funded Staff (# of FTEs)	 3.0	 3.5	 ---

(A) - Now included in Department of Economic and Rural Development and Tourism.

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Highway Programs - Administration	1,525	1,525	<b>1,449</b>
	<b>1,525</b>	<b>1,525</b>	<b>1,449</b>
Funded Staff (# of FTEs)	14.0	13.1	<b>14.0</b>

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Field Administration - Operations	13,357	13,158	<b>13,206</b>
Field Administration - Construction	6,384	6,020	<b>5,874</b>
	<b>19,741</b>	<b>19,178</b>	<b>19,080</b>
Funded Staff (# of FTEs)	385.5	384.1	<b>387.5</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Surface Maintenance	28,746	32,574	23,153
Roadside Maintenance	4,003	4,170	2,594
Drainage Maintenance	6,636	7,905	3,220
Bridge Maintenance	12,198	12,117	11,442
Building Maintenance	4,346	4,605	4,338
Traffic Control	10,567	10,252	8,748
Operational Support - Summer	4,767	4,754	4,813
Miscellaneous	1,077	2,755	1,097
	<u>72,340</u>	<u>79,132</u>	<u>59,405</u>
Funded Staff (# of FTEs)	841.0	854.6	809.0

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Snow Plowing	16,324	16,692	15,822
Salting	29,102	27,375	29,647
Sanding	4,126	4,379	4,031
Operational Support - Winter	5,052	5,279	5,134
	<u>54,604</u>	<u>53,725</u>	<u>54,634</u>
Funded Staff (# of FTEs)	292.0	291.0	281.0

## 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Employee Benefits	6,745	6,734	<b>6,793</b>
Paid Leave	6,218	6,387	<b>6,336</b>
Workers' Compensation	2,863	3,306	<b>3,094</b>
	<u>15,826</u>	<u>16,427</u>	<u>16,223</u>

#### Ferry Enterprises

Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.

<u>Programs and Services (\$ thousands)</u>	<u>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Country Harbour Ferry	847	810	<b>827</b>
Englishtown Ferry	1,266	1,241	<b>1,438</b>
Grand Passage Ferry	1,445	1,281	<b>1,244</b>
LaHave Ferry	743	864	<b>831</b>
Little Narrows Ferry	790	877	<b>817</b>
Petite Passage Ferry	1,864	2,015	<b>2,005</b>
Pictou Island Ferry	162	210	<b>190</b>
Tancook Ferry	812	752	<b>752</b>
Provincial Relief Ferry	160	244	<b>185</b>
	<u>8,089</u>	<u>8,294</u>	<u>8,289</u>
Funded Staff (# of FTEs)	91.8	83.4	<b>90.8</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Operations	1,560	1,410	<b>1,490</b>
	<u>1,560</u>	<u>1,410</u>	<u>1,490</u>
Funded Staff (# of FTEs)	22.0	19.9	<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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Vehicle Compliance	3,262	3,527	<b>3,315</b>
	<u>3,262</u>	<u>3,527</u>	<u>3,315</u>
Funded Staff (# of FTEs)	44.0	40.8	<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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Motor Carrier	---	---	1,575
	<u>(A)</u>	<u>(A)</u>	<u>1,575</u>
Funded Staff (# of FTEs)	---	---	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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Executive Director - Highway Engineering and Construction Services	611	615	574
Structural Engineering	635	505	626
Road Safety	723	626	676
Traffic Engineering	1,019	1,036	1,093
Highway Planning and Design	1,558	1,402	1,502
Highway Construction Services	1,754	1,822	1,665
	<u>6,300</u>	<u>6,006</u>	<u>6,136</u>
Funded Staff (# of FTEs)	71.0	68.8	70.0

(A) - Formerly included in Public Service: Nova Scotia Utility and Review Board.

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Roads	21,257	24,127	<b>19,629</b>
Road Amortization	115,433	113,665	<b>124,988</b>
Bridges	2,588	2,337	<b>2,071</b>
Bridge Amortization	11,208	10,658	<b>14,142</b>
Construction on Ferries/Docks	500	500	<b>500</b>
Ferry and Wharf Amortization	1,198	1,226	<b>1,219</b>
Machinery Purchases	700	650	<b>700</b>
Cost Share Initiatives	---	---	<b>15,200</b>
	<u><b>152,884</b></u>	<u><b>153,163</b></u>	<u><b>178,449</b></u>
Funded Staff (# of FTEs)	158.0	151.0	<b>122.0</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Public Works - Administration	1,051	1,263	1,767
	<u>1,051</u>	<u>1,263</u>	<u>1,767</u>
Funded Staff (# of FTEs)	2.0	2.0	2.0

#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Risk Management	2,214	2,444	2,553
Senior Security Officer	96	96	100
	<u>2,310</u>	<u>2,540</u>	<u>2,653</u>
Funded Staff (# of FTEs)	6.0	7.1	6.0



## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Director - Real Property Services	360	330	465
Accommodations	2,626	2,596	2,619
Inventory	672	678	685
Postal Services	747	669	685
Stockroom	(2)	(2)	(2)
Acquisitions and Disposals	545	536	545
	<u>4,948</u>	<u>4,807</u>	<u>4,997</u>
Funded Staff (# of FTEs)	40.0	41.4	40.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
<b>Supplementary Information</b>			
Industrial Parks	700	520	575
Utilities - Eastern	435	406	455
Utilities - Northern	615	615	670
Utilities - Western	311	265	250
Utilities - Provincial-Wide Programs	106	105	120
	<u>2,167</u>	<u>1,911</u>	<u>2,070</u>

Funded Staff (# of FTEs)	13.5	12.4	11.5
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#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Public Safety and Field Communications	8,240	8,794	8,271
	<u>8,240</u>	<u>8,794</u>	<u>8,271</u>

Funded Staff (# of FTEs)	15.5	15.7	15.5
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## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Director - Engineering, Design and Construction Services	206	206	<b>198</b>
Project Management	257	307	<b>244</b>
Building Design	829	982	<b>793</b>
Environmental Services	713	662	<b>713</b>
	<u><b>2,005</b></u>	<u><b>2,157</b></u>	<u><b>1,948</b></u>
 Funded Staff (# of FTEs)	 52.0	 48.3	 <b>51.0</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Environmental Remediation	1,732	1,656	<b>1,345</b>
	<u><b>1,732</b></u>	<u><b>1,656</b></u>	<u><b>1,345</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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Administration	2,701	2,238	2,441
Maintenance Services	10,130	10,441	9,605
	<u>12,831</u>	<u>12,679</u>	<u>12,046</u>

Funded Staff (# of FTEs)	104.7	85.6	92.7
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#### 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>2010-2011 Estimate</u>	<u>2010-2011 Forecast</u>	<u>2011-2012 Estimate</u>
Agriculture	750	750	500
Communities, Culture and Heritage	---	---	1,300
Community Services	100	100	100
Economic and Rural Development and Tourism	---	---	450
Education	500	500	1,000
Fisheries and Aquaculture	100	100	100
Justice	500	500	500
Natural Resources	650	650	650
Service Nova Scotia and Municipal Relations	21	21	---
Tourism, Culture and Heritage	1,725	1,725	---
Transportation and Infrastructure Renewal	2,850	2,850	11,800
Amortization	12,101	11,926	13,304
	<u>19,297</u>	<u>19,122</u>	<u>29,704</u>

<b>Total - Departmental Expenses</b>	<b>397,343</b>	<b>403,200</b>	<b>420,362</b>
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