



NOVA SCOTIA ESTIMATES SUPPLEMENTARY DETAIL

FOR THE FISCAL YEAR 2008–2009

THE HONOURABLE MICHAEL G. BAKER, Q.C.
MINISTER OF FINANCE



GOVERNMENT OF NOVA SCOTIA
SUPPLEMENTARY DETAIL
2008-2009

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PROVINCE OF NOVA SCOTIA
SUPPLEMENTARY DETAIL
2008-2009

EXPLANATORY NOTE

The *Supplementary Detail* for 2008-2009 is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the *Main Estimates*, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

The section numbers for each department correspond to the section numbers in the *2008-2009 Estimates Book*.

AGRICULTURE

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The mission of the Department of Agriculture is to foster a prosperous and sustainable agriculture industry through the delivery of quality public services for the betterment of rural communities.

In fiscal 2008-2009, the department will continue to address challenges and opportunities related to industry development, environment, food security and safety, animal health, and education and training.

The department will conclude negotiations on growing forward, the next generation agriculture policy, expand its efforts to balance development and environmental sustainability, and assist industry transition to improved prosperity. The department will advance its efforts to establish a new governance structure for the NS Agricultural College.

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
513.0	510.9	527.0	524.5	Office of the Minister and Deputy Minister	563.9
281.0	399.3	256.0	306.0	Grants	---
135.0	151.0	135.0	147.0	Agricultural Scholarships	135.0
129.0	148.8	129.0	117.5	Communications	129.1
<u>1,058.0</u>	<u>1,210.0</u>	<u>1,047.0</u>	<u>1,095.0</u>		<u>828.0</u>
				Policy and Planning	
705.0	670.0	771.0	788.0	Policy and Planning	815.0
<u>705.0</u>	<u>670.0</u>	<u>771.0</u>	<u>788.0</u>		<u>815.0</u>

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Agriculture Services</u>	
4,719.7	4,396.1	5,054.0	4,349.7	Administration	4,690.0
3,514.9	3,816.7	3,774.6	4,435.1	Resources Stewardship	3,898.2
9,709.0	11,560.6	13,336.9	15,450.1	Programs and Risk Management	13,618.9
1,452.4	1,597.6	1,550.5	1,781.1	Legislated Organizations	1,542.9
<u>19,396.0</u>	<u>21,371.0</u>	<u>23,716.0</u>	<u>26,016.0</u>		<u>23,750.0</u>
				<u>Legislation and</u>	
				<u>Compliance Services</u>	
175.7	150.1	185.5	196.8	Administration	326.9
659.0	637.3	714.8	575.6	Licensing and Investigations	748.3
6,724.3	7,286.6	7,259.7	7,997.6	Quality Evaluation	7,770.8
<u>7,559.0</u>	<u>8,074.0</u>	<u>8,160.0</u>	<u>8,770.0</u>		<u>8,846.0</u>

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Industry Development and Business Services	
234.8	267.6	244.2	244.9	Administration	478.1
1,672.0	2,075.5	2,012.1	2,087.0	Marketing Services	2,169.3
458.0	332.5	452.4	454.1	Product and Quality Development	486.3
2,098.2	3,674.5	8,064.1	8,497.6	Nova Scotia Farm Loan Board	1,926.3
				Business Management and Economic Development	830.0
741.0	648.9	781.2	785.4		
5,204.0	6,999.0	11,554.0	12,069.0		5,890.0

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Nova Scotia</u>	
				<u>Agricultural College</u>	
1,060.6	933.4	1,453.5	2,006.2	College Operations	1,051.2
9,379.4	8,762.2	9,790.3	9,525.4	Academic Programs	11,173.2
652.9	638.7	726.1	718.9	Library Services	735.5
405.8	333.3	369.6	391.3	Continuing Education	421.7
133.7	119.5	137.7	141.8	Distance Education	151.8
3,325.3	3,313.7	3,516.7	3,521.1	Physical Plant	3,787.0
1,860.3	2,227.2	1,953.1	2,262.3	Ancillary Services	2,113.6
<u>16,818.0</u>	<u>16,328.0</u>	<u>17,947.0</u>	<u>18,567.0</u>		<u>19,434.0</u>
<u>50,740.0</u>	<u>54,652.0</u>	<u>63,195.0</u>	<u>67,305.0</u>	Total - Program Expenses	<u>59,563.0</u>

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
4.0	4.0	4.0	4.0	Senior Management	4.0
11.0	11.2	11.0	10.8	Policy and Planning	11.0
71.5	70.9	71.5	77.7	Agriculture Services	76.5
80.7	81.0	82.3	80.9	Legislation and Compliance Services	83.7
45.2	40.8	46.2	42.8	Industry Development and Business Services	46.2
266.3	258.0	269.8	263.7	Nova Scotia Agricultural College	275.8
<u>478.7</u>	<u>465.9</u>	<u>484.8</u>	<u>479.9</u>	Total - Funded Staff	<u>497.2</u>
(25.1)	(16.7)	(27.1)	(22.6)	Less: Staff Funded by External Agencies	(30.5)
<u>453.6</u>	<u>449.2</u>	<u>457.7</u>	<u>457.3</u>	Total - Provincially Funded Staff	<u>466.7</u>

COMMUNITY SERVICES

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The Department of Community Services delivers a wide range of social services to Nova Scotians in need. The department works with other provincial departments, other levels of government and many community-based organizations to provide a comprehensive range of services. Community Services provides support to Nova Scotians through four major program areas: Housing Services; Family and Community Supports; Services for Persons with Disabilities; and Employment Support and Income Assistance.

Priorities for fiscal 2008-2009 align with government's commitment of supporting Nova Scotia's families and building the foundation for a brighter future for our children. Strengthening the child care sector, increasing and preserving Nova Scotia's supply of affordable housing, and ensuring more Nova Scotians have access to affordable housing and quality child care continue to be priorities. In addition, the department plans to continue the renewal and enhancement of the continuum of residential options available through the Services of Disabilities program.

The department will continue, through the multi-disciplined Strategy for Children and Youth, to improve services for children and youth, focusing on prevention, early intervention, supports for families, and support for youth at risk. Along with partners, the priority will be the continued development of local and regional initiatives, aimed at creating a more seamless continuum of services and supports.

COMMUNITY SERVICES

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

<i>Early Childhood Development Initiatives Funding</i>					
<u>2006-2007</u>		<u>2007-2008</u>		<u>Program (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
1,223.1	1,384.5	2,655.0	2,053.7	Administration and Infrastructure	2,280.7
3,004.2	2,379.6	2,817.2	2,696.4	Early Childhood - Program Staff	2,597.4
21,428.7	18,128.5	20,351.9	23,133.2	Early Learning and Child Care Programs	17,821.9
7,800.0	---	14,800.0	7,528.1	Early Learning and Child Care Programs - Phase II	15,798.5
2,300.0	2,300.0	2,300.0	2,300.0	Income Assistance - Child Care	2,300.0
<u>35,756.0</u>	<u>24,192.6</u>	<u>42,924.1</u>	<u>37,711.4</u>		<u>40,798.5</u>

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
543.9	646.7	604.2	516.6	Office of the Minister and Deputy Minister	641.5
270.1	316.1	409.6	434.6	Communications	464.4
278.0	219.2	332.2	323.8	Commissions and Agencies	360.1
<u>1,092.0</u>	<u>1,182.0</u>	<u>1,346.0</u>	<u>1,275.0</u>		<u>1,466.0</u>
				Corporate Services Unit	
3,235.4	2,601.9	3,237.0	2,584.4	Finance and Administration Services	3,346.6
1,708.2	1,615.9	1,849.6	2,027.8	Human Resources	590.9
9,771.4	10,145.2	11,282.4	10,436.8	IT Services	11,485.5
<u>14,715.0</u>	<u>14,363.0</u>	<u>16,369.0</u>	<u>15,049.0</u>		<u>15,423.0</u>

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Policy and Information Management</u>	
889.6	1,141.0	1,313.1	1,519.0	Administration	1,373.3
1,619.4	1,156.9	1,650.5	1,387.9	Policy and Planning	1,927.3
432.0	415.1	654.4	550.1	Legislative Processes	1,030.4
<u>2,941.0</u>	<u>2,713.0</u>	<u>3,618.0</u>	<u>3,457.0</u>		<u>4,331.0</u>
				<u>Field Offices</u>	
2,577.3	2,235.9	2,609.9	2,710.1	Regional Administration	3,137.3
4,729.6	4,995.9	5,821.6	5,837.6	Field Offices Administration	6,576.9
1,151.1	1,082.2	1,312.5	1,328.3	Licensing - Field Offices	1,385.8
<u>8,458.0</u>	<u>8,314.0</u>	<u>9,744.0</u>	<u>9,876.0</u>		<u>11,100.0</u>

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Services for Persons with Disabilities	
611.4	623.1	667.3	657.4	Administration - Head Office	662.1
				Services for Persons with Disabilities -	
				Field Staff	4,920.7
3,352.3	3,504.9	4,398.7	4,286.9	Community Based Programs	120,752.4
101,690.4	105,887.7	116,543.1	113,516.2	Long-Term Care	90,512.8
81,012.9	85,415.3	86,315.9	89,835.5		
<u>186,667.0</u>	<u>195,431.0</u>	<u>207,925.0</u>	<u>208,296.0</u>		<u>216,848.0</u>

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Family and Children's Services					
2,191.4	2,181.3	5,883.1	4,985.1	Child Welfare and Residential Services	7,107.1
9,769.8	12,182.4	18,530.5	18,140.5	Children's Services - Field	21,200.5
25,469.1	22,527.4	17,258.7	16,626.5	Children's Aid Society Grants	16,635.2
71,374.1	70,185.5	72,637.8	77,890.8	Maintenance of Children	76,479.9
4,478.2	4,746.0	4,478.2	4,566.7	Direct Grants	4,635.2
5,655.9	5,660.9	5,713.8	5,904.1	Transition Houses	6,007.6
2,444.9	1,570.4	2,326.2	2,145.8	Early Childhood Development Services	2,069.1
292.6	276.1	286.6	273.4	Payments to Child Development Centres	273.4
41,173.3	29,424.8	46,621.6	41,581.8	Early Childhood Programs	45,090.8
2,086.7	2,320.4	2,328.2	2,327.7	Early Intervention Programs	2,357.7
---	88.8	208.3	256.6	Community Residential Services	291.5
<u>164,936.0</u>	<u>151,164.0</u>	<u>176,273.0</u>	<u>174,699.0</u>		<u>182,148.0</u>

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Employment Support and Income Assistance	
1,210.2	1,113.9	1,061.3	1,047.5	Employment Support Services - Head Office	1,120.5
9,155.3	8,903.6	9,100.3	7,809.8	Return to Work Initiatives	8,550.3
7,370.6	6,794.3	8,090.0	8,289.6	Employment and Training - Field Staff	8,849.9
4,385.1	5,487.8	4,384.7	4,783.8	Direct Grants	4,553.7
1,929.3	1,393.8	2,043.0	1,682.6	Income Assistance - Head Office	2,106.0
19,640.0	18,755.3	21,298.2	21,457.7	Income Assistance - Field Staff	23,204.8
231,214.9	217,823.9	218,586.5	215,292.4	Income Assistance Payments	217,287.7
50,479.6	49,605.5	54,700.0	50,703.8	Pharmacare Program	52,689.6
4,190.0	4,300.9	4,538.0	4,720.4	Seniors Programs	4,518.5
25,500.0	24,594.0	24,100.0	23,146.4	Nova Scotia Child Benefit	22,000.0
355,075.0	338,773.0	347,902.0	338,934.0		344,881.0
857,785.0	817,962.0	886,494.0	867,488.0	Total - Program Expenses	912,570.0

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
11.0	10.5	12.0	9.8	Senior Management	12.0
114.5	98.4	112.0	92.0	Corporate Services Unit	88.7
35.4	32.1	40.9	36.6	Policy and Information Management	46.7
95.8	92.7	101.6	101.2	Field Offices	110.3
64.1	68.6	81.8	73.0	Services for Persons with Disabilities	82.5
250.5	297.7	402.4	391.8	Family and Children's Services	431.4
63.0	57.6	72.2	64.7	Housing Services	75.4
15.0	14.0	14.0	13.6	Housing Authority and Property Operations	17.0
530.7	511.8	517.6	515.9	Employment Support and Income Assistance	528.6
<u>1,180.0</u>	<u>1,183.4</u>	<u>1,354.5</u>	<u>1,298.6</u>	Total - Funded Staff	<u>1,392.6</u>
(36.5)	(24.1)	(35.5)	(21.8)	Less: Staff Funded by External Agencies	(19.6)
<u>1,143.5</u>	<u>1,159.3</u>	<u>1,319.0</u>	<u>1,276.8</u>	Total - Provincially Funded Staff	<u>1,373.0</u>

ECONOMIC DEVELOPMENT

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Economic Development works to build the conditions necessary for a thriving Nova Scotian economy. In partnership with other departments and its agencies, InNOVAcorp, Nova Scotia Business Inc., Nova Scotia Film Development Corporation, Trade Centre Limited and Waterfront Development Corporation, Economic Development helps create a competitive business climate, workforce and infrastructure. Economic Development supports work to make Nova Scotia become a leader in research and development and innovation. Economic Development works with communities to build regional and provincial capacity for economic development. Economic Development leads implementation of the economic growth strategy, "Opportunities for Sustainable Prosperity", and supports work to make Nova Scotia a leader in creating a clean and green sustainable economy. Economic Development contributes to a sustainable, productive and accountable public sector that leads the way in information technology and information management. Economic Development ensures provincial procurement is publicly accountable, contributes to a clean and green economy, and is competitive and fair.

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>	
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>	
					<u>Program Expenses</u>	
					Senior Management and Support Services	
732.5	586.1	727.6	704.3	Office of the Minister and Deputy Minister	676.1	
352.5	352.9	346.0	303.3	Communications	345.9	
3,651.0	3,885.0	3,576.4	3,567.4	Operations Support	3,171.0	
<u>4,736.0</u>	<u>4,824.0</u>	<u>4,650.0</u>	<u>4,575.0</u>		<u>4,193.0</u>	
					Community and Rural Development	
4,432.0	6,034.1	4,837.0	9,650.1	Community Programs	5,237.0	
1,413.7	1,139.2	1,487.7	1,204.9	Regional Offices	1,590.8	
1,986.3	1,790.7	3,536.3	3,785.0	Employment Programs	3,049.2	
<u>7,832.0</u>	<u>8,964.0</u>	<u>9,861.0</u>	<u>14,640.0</u>		<u>9,877.0</u>	

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Information Strategies	
2,528.0	2,322.0	2,793.0	2,561.0	Project Resources and Delivery	2,922.0
<u>2,528.0</u>	<u>2,322.0</u>	<u>2,793.0</u>	<u>2,561.0</u>		<u>2,922.0</u>
				Decision Support	
848.6	706.7	878.0	819.5	Decision Support	950.6
12,991.4	11,413.3	13,217.0	13,289.5	Agencies, Boards and Commissions	13,204.4
<u>13,840.0</u>	<u>12,120.0</u>	<u>14,095.0</u>	<u>14,109.0</u>		<u>14,155.0</u>

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Economic Strategies and Initiatives					
1,982.7	1,899.2	1,703.9	1,398.9	Economic Strategies and Initiatives Development	1,995.3
1,958.3	1,754.8	1,762.1	1,946.5	Federal / Provincial Agreements	8,224.4
4,397.0	11,841.0	14,485.0	19,875.6	Innovation and Development Programs	22,070.3
<u>8,338.0</u>	<u>15,495.0</u>	<u>17,951.0</u>	<u>23,221.0</u>		<u>32,290.0</u>
Investment					
5,750.0	3,121.4	6,920.0	5,131.9	Development Agreements	2,300.0
17,156.0	23,124.6	18,132.0	34,369.1	Industrial Expansion Fund	23,822.0
<u>22,906.0</u>	<u>26,246.0</u>	<u>25,052.0</u>	<u>39,501.0</u>		<u>26,122.0</u>

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Procurement Services</u>	
1,953.0	1,759.0	1,960.0	1,905.0	Procurement	2,086.0
<u>1,953.0</u>	<u>1,759.0</u>	<u>1,960.0</u>	<u>1,905.0</u>		<u>2,086.0</u>
<u>62,133.0</u>	<u>71,730.0</u>	<u>76,362.0</u>	<u>100,512.0</u>	Total - Program Expenses	<u>91,645.0</u>

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
15.0	15.4	15.0	15.4	Senior Management and Support Services	15.0
21.5	17.7	21.5	19.8	Community and Rural Development	22.0
23.0	19.7	25.0	21.6	Corporate Information Strategies	25.0
10.0	9.9	10.0	7.1	Decision Support	8.0
22.0	20.1	21.0	19.1	Economic Strategies and Initiatives	28.3
4.0	4.0	5.0	4.0	Investment	6.0
28.0	25.6	28.0	26.3	Procurement Services	28.0
<u>123.5</u>	<u>112.4</u>	<u>125.5</u>	<u>113.3</u>	Total - Funded Staff	<u>132.3</u>
(4.7)	(3.6)	(3.5)	(1.2)	Less: Staff Funded by External Agencies	(0.8)
<u>118.8</u>	<u>108.8</u>	<u>122.0</u>	<u>112.1</u>	Total - Provincially Funded Staff	<u>131.5</u>

EDUCATION

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The 2008-2009 budget for the Department of Education supports the Governments commitment to Educating to Compete. In the public education sector additional funding has been provided for specific initiatives, including lowering the age of entry to grade primary, establishing a class size cap for grade four, and expanding the Options and Opportunities program. Additional funding is also included for increased salary and benefit costs. Increased funding is also provided to the Nova Scotia Community College to continue to implement its development plan and for increased salary and benefit costs. Additional funding was provided to implement the direct lend student assistance program.

Capital Spending

The capital budget provides funding in 2008-2009 to complete construction of the following projects: Truro South Elementary, Stewiacke East Elementary, Truro West Elementary, and Musquodoboit High. Construction will continue on Oxford P-12, Ecole Secondaire de Halifax and Northside Elementary. Site and design work will commence on Glace Bay Junior High, Ecole de la Rive Sud, Wavely/LC Skerry Elementary, Lakeview Consolidated and Yarmouth High. Additional funding is provided to undertake the alterations and additions program for existing facilities. Funding is also provided to commence Phase II of the Community College expansion.

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>2006-2007</u>		<u>2007-2008</u>		<u>Program (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
825,017.0	824,997.0	854,444.0	853,879.0	Public Education Funding	905,425.0
44,588.0	42,041.0	33,651.0	32,580.0	Public Schools	33,986.0
9,113.0	9,132.0	8,813.0	8,675.0	Learning Resources Credit Allocation	8,813.0
2,000.0	1,977.0	1,500.0	1,500.0	Facilities - Repairs and Renovations to Schools	1,000.0
844.0	815.0	1,047.0	1,101.0	Acadian and French Language Services	1,130.0
53,937.0	54,441.0	55,590.0	55,590.0	Teachers' Pensions	56,329.0
51,198.0	51,611.0	56,370.0	57,491.0	Schools Capital - Amortization	59,393.0
<u>986,697.0</u>	<u>985,014.0</u>	<u>1,011,415.0</u>	<u>1,010,816.0</u>		<u>1,066,076.0</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
150.1	148.0	169.4	177.5	Office of the Minister	177.4
261.8	262.0	301.8	290.8	Office of the Deputy Minister	323.5
261.1	402.0	278.8	278.7	Communications Secretariat	232.1
<u>673.0</u>	<u>812.0</u>	<u>750.0</u>	<u>747.0</u>		<u>733.0</u>
				Human Resources and Legal Services	
1,214.0	1,094.0	1,511.0	1,556.0	Human Resources and Legal Services	(A)
<u>1,214.0</u>	<u>1,094.0</u>	<u>1,511.0</u>	<u>1,556.0</u>		<u>---</u>

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

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Policy	
258.7	159.8	269.9	214.4	Administration	281.5
1,246.3	1,032.2	1,411.1	1,346.6	Policy, Planning and Information	1,485.5
<u>1,505.0</u>	<u>1,192.0</u>	<u>1,681.0</u>	<u>1,561.0</u>		<u>1,767.0</u>
				Corporate Services	
275.5	262.5	324.2	324.0	Administration	346.0
4,716.3	4,520.0	3,623.4	3,561.7	Financial Management	3,624.7
1,389.2	1,032.2	1,615.9	1,316.9	Education Funding and Accountability	1,574.1
338.2	335.4	399.1	520.6	Nova Scotia School Book Bureau	412.5
3,650.3	3,487.4	2,938.3	2,961.1	Facilities	2,364.1
4,858.2	5,093.4	5,206.7	5,171.2	Information Technology	4,996.6
728.3	641.1	814.4	698.5	Statistics and Data Management	866.0
<u>15,956.0</u>	<u>15,372.0</u>	<u>14,922.0</u>	<u>14,554.0</u>		<u>14,184.0</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>	
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>	
<u>Program Expenses</u>						
Public Schools						
	1,389.4	1,050.4	710.5	702.5	Administration	727.8
	655.9	316.8	714.0	709.7	Education Quality Services	727.9
	13,160.3	12,689.8	8,171.8	8,034.2	English Program Services	8,625.3
	7,696.1	8,013.5	6,993.7	6,841.0	Learning Resources and Technology	6,445.0
	4,168.4	3,948.8	5,434.2	4,978.6	African Canadian Services	5,464.2
	10,566.1	9,826.8	3,714.3	3,529.1	Student Services	3,760.7
	475.1	271.0	514.0	375.3	Mi'kmaq Services	430.7
	2,970.8	2,599.0	2,996.2	2,969.1	Evaluation Services	2,936.3
	1,202.4	1,321.5	2,050.5	2,066.4	Regional Education Services	2,076.7
	1,973.6	1,725.2	1,973.6	1,995.4	French Second Language	1,979.0
	---	---	---	---	School Board Labour Relations	412.9
	329.9	278.2	378.2	378.7	Teacher Certification	399.5
	44,588.0	42,041.0	33,651.0	32,580.0		33,986.0

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Higher Education</u>	
276.1	188.6	307.4	314.0	Administration	319.2
398.0	266.5	654.5	557.7	Colleges and Universities	686.3
35,603.1	42,140.9	42,171.0	41,957.2	Student Assistance	39,775.3
4,952.6	4,984.5	5,041.5	5,007.4	Post-Secondary Disability Services	5,081.3
447.3	308.3	513.1	526.9	Private Career Colleges	542.1
1,911.9	1,718.2	2,117.5	1,936.8	Nova Scotia Provincial Library	1,995.8
<u>43,589.0</u>	<u>49,607.0</u>	<u>50,805.0</u>	<u>50,300.0</u>		<u>48,400.0</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
					<u>Program Expenses</u>
					Skills and Learning
482.5	493.1	4,104.7	3,981.6	Administration	---
8,277.3	7,703.9	8,924.2	8,852.2	Adult Education	---
14,380.7	13,113.5	15,005.9	14,840.1	Labour Market Partnerships	---
6,147.5	7,381.9	11,761.5	11,507.2	Apprenticeship Training and Skills Development	---
270.7	201.7	270.7	214.9	Labour Market Development Secretariat	---
---	215.3	---	---	Forum of Labour Market Ministers	---
294.3	202.6	(A)	(A)	Youth Secretariat	---
<u>29,853.0</u>	<u>29,312.0</u>	<u>40,067.0</u>	<u>39,396.0</u>		<u>(B)</u>
					Acadian and French Language Services
323.3	271.9	346.3	420.1	Administration	429.7
520.7	543.1	700.7	680.9	French First Language	700.3
<u>844.0</u>	<u>815.0</u>	<u>1,047.0</u>	<u>1,101.0</u>		<u>1,130.0</u>

(A) - Now included in the Department of Community Services.

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

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Public Education Funding</u>	
761,755.5	761,576.6	786,048.5	784,448.1	Formula Grants to School Boards	823,455.5
550.0	550.0	---	---	Student Transport Contract Subsidy	---
29,409.5	29,409.7	30,659.5	32,100.0	N.S.T.U. Life, Medical and Dental Premiums	34,059.5
200.0	200.0	200.0	200.0	N.S.T.U. Program Development Grant	200.0
554.0	560.5	554.0	554.0	French - Special Projects - Provincial Share	554.0
120.0	119.5	120.0	120.0	Council of Atlantic Ministers	120.0
657.0	657.0	657.0	657.0	Black Educators Association	657.0
1,481.1	2,108.7	1,493.1	2,098.0	Non-Formula Program Grants	1,493.1
26,809.6	26,258.5	27,447.6	27,347.6	School Lease Costs	28,203.6
(5,400.0)	(5,400.0)	(1,800.0)	(1,800.0)	Teachers' Salary Accrual	7,000.0
8,880.3	8,956.5	9,064.3	8,154.3	Atlantic Provinces Special Education Authority	9,682.3
<u>825,017.0</u>	<u>824,997.0</u>	<u>854,444.0</u>	<u>853,879.0</u>		<u>905,425.0</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Other Grants	
4,196.0	7,782.8	4,900.0	4,900.0	French Language Grants	4,900.0
10,763.0	10,763.2	11,763.0	11,763.0	Regional Library Board Grants	12,263.0
<u>14,959.0</u>	<u>18,546.0</u>	<u>16,663.0</u>	<u>16,663.0</u>		<u>17,163.0</u>
				Learning Resources	
				Credit Allocation	
9,113.0	9,132.0	8,813.0	8,675.0	Credit Allocation and Costs	8,813.0
<u>9,113.0</u>	<u>9,132.0</u>	<u>8,813.0</u>	<u>8,675.0</u>		<u>8,813.0</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Teachers' Pensions					
53,931.0	54,441.0	55,584.0	55,590.0	Matching Contribution	56,323.0
6.0	---	6.0	---	1928 Pensions	6.0
<u>53,937.0</u>	<u>54,441.0</u>	<u>55,590.0</u>	<u>55,590.0</u>		<u>56,329.0</u>
Schools Capital - Amortization					
3,535.0	3,595.5	4,187.0	4,187.0	Buses	4,471.0
2,572.8	2,523.1	4,568.8	4,568.8	Community College	4,247.8
41,054.1	41,331.5	43,071.1	43,071.0	Schools	45,876.1
3,972.7	4,151.2	4,365.7	5,486.8	Schools - Furniture, Fixtures, Equipment and Technology	4,473.7
63.4	9.7	177.4	177.4	Schools - Computer Hardware and Software	131.4
---	---	---	---	Portable Classrooms	193.0
<u>51,198.0</u>	<u>51,611.0</u>	<u>56,370.0</u>	<u>57,491.0</u>		<u>59,393.0</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Community College Grants	
87,837.0	87,986.0	101,310.0	104,610.0	Community College Grants	114,421.0
<u>87,837.0</u>	<u>87,986.0</u>	<u>101,310.0</u>	<u>104,610.0</u>		<u>114,421.0</u>
<u>1,180,283.0</u>	<u>1,186,958.0</u>	<u>1,237,624.0</u>	<u>1,238,703.0</u>	Total - Program Expenses	<u>1,261,744.0</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
5.0	5.0	5.0	5.0	Senior Management	5.0
17.2	16.2	17.2	16.6	Human Resources and Legal Services	(A)
19.5	17.1	19.6	19.2	Corporate Policy	19.6
94.0	77.8	95.3	77.9	Corporate Services	85.8
115.3	104.1	112.0	99.4	Public Schools	116.5
80.3	75.3	85.4	80.4	Higher Education	89.8
91.4	78.2	89.7	76.4	Skills and Learning	(B)
4.0	3.6	4.0	3.9	Acadian and French Language Services	4.9
<u>426.7</u>	<u>377.3</u>	<u>428.2</u>	<u>378.8</u>	Total - Funded Staff	<u>321.6</u>
(23.0)	(19.9)	(24.2)	(17.7)	Less: Staff Funded by External Agencies	(16.4)
<u>403.7</u>	<u>357.4</u>	<u>404.0</u>	<u>361.1</u>	Total - Provincially Funded Staff	<u>305.2</u>

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

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

EDUCATION - ASSISTANCE TO UNIVERSITIES

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The budget for Assistance to Universities supports government's goal of establishing a globally competitive workforce and leaders in research, development and innovation.

The budget includes funding to implement government's commitment to make tuition more affordable.

EDUCATION - ASSISTANCE TO UNIVERSITIES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Grants to Universities</u>	
220,929.9	243,007.5	220,929.9	293,380.8	Operating	214,839.3
7,767.4	7,767.3	7,767.4	7,767.4	Non-Space, Alterations and Renovations	8,121.0
4,158.7	4,386.9	4,419.7	6,035.8	Atlantic Veterinary College	4,419.7
1,194.0	1,171.0	1,194.0	1,194.0	Targeted Funding	1,194.0
1,937.0	2,384.2	1,937.0	67,862.0	Special Payments	1,937.0
---	9,993.1	22,672.0	24,072.0	Tuition Reduction	---
<u>235,987.0</u>	<u>268,710.0</u>	<u>258,920.0</u>	<u>400,312.0</u>		<u>230,511.0</u>
<u>235,987.0</u>	<u>268,710.0</u>	<u>258,920.0</u>	<u>400,312.0</u>	Total - Program Expenses	<u>230,511.0</u>

ENERGY

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The Department of Energy's mission is to help maximize economic, social, and environmental benefits from the energy sector by creating partnerships with governments, industry, other provincial departments and local communities to develop, establish and manage the Province's energy policies.

In fiscal 2008-2009, the Department of Energy will play a key role in building a strong economy, securing the future and improving the quality of life for Nova Scotians through the following strategic initiatives:

- renewal of the province's energy strategy
- increase investment in petroleum exploration and development
- effective and efficient energy regulation and operations
- increase energy efficiency through programs, incentives, promotion and public education

To accomplish these initiatives, the department will focus on the following priorities:

- building knowledge
- marketing Nova Scotia
- creating a positive investment climate

ENERGY

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Administration					
				Office of the Minister and Deputy Minister	501.0
506.8	446.6	514.2	501.5	Administrative Services	847.4
739.2	884.9	880.9	968.8	Communications	479.3
469.1	326.6	460.5	498.0	Legal Services	230.3
295.9	306.9	292.4	395.7		
<u>2,011.0</u>	<u>1,965.0</u>	<u>2,148.0</u>	<u>2,364.0</u>		<u>2,058.0</u>
Policy					
				Climate Change	(A)
290.0	223.3	---	---	Strategic Policy	1,097.8
842.5	1,143.7	1,009.8	1,635.6	Energy Markets	1,153.9
11,793.6	7,461.1	1,644.0	1,618.2	Intergovernmental and Strategic Initiatives	---
264.3	413.7	---	---	Business Technology	1,833.5
1,776.4	1,619.6	1,682.7	1,754.9	Resource Assessment and Royalties	2,144.8
1,219.2	1,495.6	2,049.5	1,339.3		
<u>16,186.0</u>	<u>12,357.0</u>	<u>6,386.0</u>	<u>6,348.0</u>		<u>6,230.0</u>

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

ENERGY

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Canada-Nova Scotia Offshore Petroleum Board	
2,710.0	2,681.0	3,018.0	3,168.0	Canada-Nova Scotia Offshore Petroleum Board	3,260.0
<u>2,710.0</u>	<u>2,681.0</u>	<u>3,018.0</u>	<u>3,168.0</u>		<u>3,260.0</u>
				Conserve Nova Scotia	
---	---	10,218.0	9,020.0	Conserve Nova Scotia	10,269.0
<u>---</u>	<u>---</u>	<u>10,218.0</u>	<u>9,020.0</u>		<u>10,269.0</u>
<u>20,907.0</u>	<u>17,003.0</u>	<u>21,770.0</u>	<u>20,900.0</u>	Total - Program Expenses	<u>21,817.0</u>

ENERGY

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
6.0	6.2	7.0	7.7	Administration	7.0
45.0	42.3	47.0	43.5	Policy	42.0
<u>51.0</u>	<u>48.5</u>	<u>54.0</u>	<u>51.2</u>	Total - Funded Staff	<u>49.0</u>

ENVIRONMENT

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Departmental Initiatives - Fiscal 2008-2009

Nova Scotia Environment promotes the sustainable use and protection of our environment through actions that support human health and prosperity.

Key Priorities for fiscal 2008-2009 include:

- implementing the Environmental Goals and Sustainable Prosperity Act, which sets environmental targets in a framework that integrates economic prosperity with environmental and social well-being;
- continuing the multi-year process of developing a Water Resource Management Strategy;
- creating new protected wilderness areas and nature reserves;
- moving forward with key initiatives on climate change and greenhouse gas reductions;
- continuing the roll out of improvements made in the new Environmental Act, including the Electronic Product Stewardship Regulations; the establishment of the Round Table on Environment and Sustainable Prosperity; and the Environmental Home Assessment Program;
- ensuring the Sydney Tar Ponds clean up project, the largest contaminated site restoration ever undertaken, is carried out in compliance with all environmental approvals and laws;
- working with our federal, provincial, and municipal counterparts to promote environmental science and technology transfers to key industries and our trade partners.

ENVIRONMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
---	---	---	---	Office of the Minister and Deputy Minister	648.8
---	---	---	---	Communications	310.2
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>959.0</u>
				Policy	
---	---	---	---	Policy	1,122.0
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>1,122.0</u>

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

ENVIRONMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Environmental Monitoring and Compliance	
---	---	---	---	Administration	738.9
---	---	---	---	Central Region	3,422.3
---	---	---	---	Eastern Region	2,340.5
---	---	---	---	Northern Region	2,677.0
---	---	---	---	Western Region	2,698.3
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>11,877.0</u>

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

ENVIRONMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Environmental and Natural Areas Management	
---	---	---	---	Administration	661.1
---	---	---	---	Air Quality	1,333.1
---	---	---	---	Environmental Assessment	559.1
---	---	---	---	Eco Trust Fund	18,800.0
---	---	---	---	Environmental Home Assessment Program	1,532.4
---	---	---	---	Environmental Trade and Innovation	409.9
---	---	---	---	Nova Scotia Youth Conservation Corps	99.6
---	---	---	---	Pollution Prevention	1,079.1
---	---	---	---	Protected Areas	975.9
---	---	---	---	Waste Resource Management	634.7
---	---	---	---	Water and Wastewater Management	1,753.1
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>27,838.0</u>

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

ENVIRONMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Information and Business Services	
---	---	---	---	Administration	407.8
---	---	---	---	Information Management	625.1
---	---	---	---	Business Services	201.5
---	---	---	---	Research	318.6
---	---	---	---	Learning Services	203.0
(A)	(A)	(A)	(A)		<u>1,756.0</u>
				Climate Change	
---	---	---	---	Climate Change	1,055.0
(B)	(B)	(B)	(B)		<u>1,055.0</u>
---	---	---	---	Total - Program Expenses	<u>44,607.0</u>

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

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

ENVIRONMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
(A)	(A)	(A)	(A)	Administration	6.0
(A)	(A)	(A)	(A)	Policy	13.0
(A)	(A)	(A)	(A)	Environmental Monitoring and Compliance	158.3
(A)	(A)	(A)	(A)	Environmental and Natural Areas Management	77.5
(A)	(A)	(A)	(A)	Information and Business Services	17.0
(B)	(B)	(B)	(B)	Climate Change	9.0
---	---	---	---	Total - Funded Staff	280.8
---	---	---	---	Less: Staff Funded by External Agencies	(8.0)
---	---	---	---	Total - Provincially Funded Staff	272.8

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

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

ENVIRONMENT AND LABOUR

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

Financial information for fiscal 2008-2009 is now located in Department of Environment (pages 9.1 to 9.6) and Department of Labour and Workforce Development (pages 17.1 to 17.8).

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
1,268.7	1,233.3	1,172.9	1,376.3	Office of the Minister and Deputy Minister	---
292.3	317.2	296.8	389.7	Communications	---
900.0	672.5	881.3	840.0	Competitiveness and Compliance Initiative	---
<u>2,461.0</u>	<u>2,223.0</u>	<u>2,351.0</u>	<u>2,606.0</u>		<u>(A)</u>
				Policy	
684.0	674.0	739.0	843.0	Administration	---
<u>684.0</u>	<u>674.0</u>	<u>739.0</u>	<u>843.0</u>		<u>(A)</u>

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

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Boards and Commissions					
				Labour Relations Board	---
472.2	374.0	797.7	659.1	Labour Standards Tribunal	---
111.6	207.1	119.2	175.4	Blasters Board	---
12.3	8.6	12.3	11.3	Occupational Health and Safety Advisory Council	---
52.9	34.4	52.9	103.1	Occupational Health and Safety Appeal Panel	---
188.0	125.7	188.9	172.1	Crane Operators Appeal Board	---
17.5	0.9	17.5	4.5	Power Engineers and Operators Appeal Committee	---
17.3	4.2	17.3	17.3	Elevators and Lifts Appeal Board	---
17.2	1.1	17.2	5.2	Environmental Assessment Board	---
---	---	---	29.0		
<u>889.0</u>	<u>756.0</u>	<u>1,223.0</u>	<u>1,177.0</u>		<u>(A)</u>
Workers' Advisers Program					
2,263.0	1,881.0	2,377.0	2,282.0	Workers' Advisers Program	---
<u>2,263.0</u>	<u>1,881.0</u>	<u>2,377.0</u>	<u>2,282.0</u>		<u>(A)</u>

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

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Alcohol and Gaming	
1,513.7	1,418.6	1,635.0	1,474.0	Finance and Administration	---
2,352.6	2,289.0	2,553.4	2,628.3	Investigation	---
1,295.7	1,423.4	1,274.6	1,460.7	Licensing and Registration	---
<u>5,162.0</u>	<u>5,131.0</u>	<u>5,463.0</u>	<u>5,563.0</u>		<u>(A)</u>
				Public Safety	
322.3	472.2	339.8	537.6	Administration	---
1,129.0	1,059.2	1,231.7	1,231.6	Inspection Services	---
125.4	280.1	125.4	690.0	Fire School Training Grant	---
1,044.6	1,006.0	1,145.0	1,086.7	Boiler Safety Inspections	---
472.6	380.6	512.1	519.4	Elevator and Amusement Safety	---
271.1	255.9	294.0	272.7	Power Engineers and Crane Operators	---
<u>3,365.0</u>	<u>3,454.0</u>	<u>3,648.0</u>	<u>4,338.0</u>		<u>(A)</u>

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

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
					<u>Program Expenses</u>
					Occupational Health and Safety
1,488.1	1,414.3	1,644.8	1,644.0	Administration	---
3,661.3	3,217.9	3,943.0	3,702.1	Field Services	---
2,180.6	744.8	2,144.2	1,288.9	Support Services	---
<u>7,330.0</u>	<u>5,377.0</u>	<u>7,732.0</u>	<u>6,635.0</u>		<u>(A)</u>
					Labour Services
787.9	601.7	849.3	748.0	Administration	---
628.1	419.3	560.7	537.0	Conciliation Services	---
6.0	2.0	6.0	---	Industrial Relations Grants	---
<u>1,422.0</u>	<u>1,023.0</u>	<u>1,416.0</u>	<u>1,285.0</u>		<u>(A)</u>

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

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Labour Standards					
1,095.0	1,001.0	1,214.0	1,101.0	Labour Standards	---
<u>1,095.0</u>	<u>1,001.0</u>	<u>1,214.0</u>	<u>1,101.0</u>		<u>(A)</u>
<u>Environmental Monitoring and Compliance</u>					
1,222.0	982.5	836.2	1,931.6	Administration	---
2,801.7	2,706.7	3,124.3	3,061.8	Central Region	---
1,941.1	2,041.3	2,221.6	2,215.4	Eastern Region	---
2,363.8	2,181.9	2,488.4	2,420.2	Northern Region	---
2,235.4	2,379.6	3,286.5	2,173.0	Western Region	---
<u>10,564.0</u>	<u>10,292.0</u>	<u>11,957.0</u>	<u>11,802.0</u>		<u>(B)</u>

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

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

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
					<u>Program Expenses</u>
					Environmental and Natural Areas Management
392.0	391.4	227.2	256.3	Administration	---
1,110.5	831.1	1,114.0	1,236.2	Air Quality	---
263.4	335.1	397.9	470.4	Environmental Assessment	---
340.1	313.4	---	---	Environmental Education	---
---	---	1,524.0	1,514.8	Environmental Home Assessment Program	---
656.5	628.4	---	---	Environmental Innovation	---
183.6	220.1	379.6	645.1	Environmental Trade and Innovation	---
104.3	96.8	99.6	89.8	Nova Scotia Youth Conservation Corps	---
1,182.7	844.7	1,027.9	891.7	Pollution Prevention	---
798.3	851.8	911.9	984.2	Protected Areas	---
1,155.6	1,152.2	1,478.1	585.1	Water and Wastewater Management	---
---	---	592.8	1,521.4	Water Resource Management	---
<u>6,187.0</u>	<u>5,665.0</u>	<u>7,753.0</u>	<u>8,195.0</u>		<u>(A)</u>

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

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Information and Business Services	
178.4	196.0	443.0	483.0	Administration	---
1,650.6	1,809.9	1,545.7	1,576.0	Office Services	---
550.1	653.7	569.9	778.1	Information Management	---
281.0	200.7	259.9	417.7	Business Services	---
406.9	377.7	394.2	443.0	Research	---
---	---	255.3	226.2	Learning Services	---
<u>3,067.0</u>	<u>3,238.0</u>	<u>3,468.0</u>	<u>3,924.0</u>		<u>(A)</u>
				<u>Pension Regulation</u>	
210.0	225.0	323.0	281.0	Administration	---
<u>210.0</u>	<u>225.0</u>	<u>323.0</u>	<u>281.0</u>		<u>(B)</u>
<u>44,699.0</u>	<u>40,940.0</u>	<u>49,664.0</u>	<u>50,032.0</u>	Total - Program Expenses	<u>---</u>

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

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

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
13.5	12.2	13.5	13.7	Administration	---
11.0	9.4	12.0	11.0	Policy	---
5.9	5.2	6.0	5.6	Boards and Commissions	---
18.5	17.3	19.0	18.8	Workers' Advisers Program	---
62.1	56.3	61.1	58.8	Alcohol and Gaming	---
41.2	37.9	41.2	41.4	Public Safety	---
63.0	55.6	63.0	60.4	Occupational Health and Safety	---
13.2	11.6	13.0	12.5	Labour Services	---
17.0	16.5	17.0	16.0	Labour Standards	---
153.3	138.6	152.9	138.9	Environmental Monitoring and Compliance	---
63.9	58.8	71.9	66.1	Environmental and Natural Areas Management	---
22.0	21.0	25.0	23.2	Information and Business Services	---
3.0	2.8	4.0	3.8	Pension Regulation	---
487.6	443.2	499.6	470.2	Total - Funded Staff	---
(18.5)	(17.3)	(23.0)	(23.2)	Less: Staff Funded by External Agencies	---
469.1	425.9	476.6	447.0	Total - Provincially Funded Staff	(A)

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

FINANCE

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Departmental Initiatives

The mission of the Department of Finance is to support a sustainable economy and a sound fiscal framework that targets debt reduction, budget surpluses and financial accountability through the provision of responsible fiscal management; development of strong tax and revenue policies and economic growth incentives; financial reporting; and corporate support services.

The department is committed to maintaining the Province's high standards of financial accountability and reporting. The department will continue to review and improve the financial documents of the Province, while maintaining or enhancing the Province's compliance with GAAP.

FINANCE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Senior Management</u>	
392.0	446.4	474.0	538.0	Office of the Minister and Deputy	577.0
108.0	105.9	108.0	120.0	Legal Services	---
373.0	369.3	380.0	346.0	Communications	407.0
1,444.0	1,007.9	1,444.0	1,007.0	Corporate Internal Audit	1,328.0
(A)	(A)	728.0	613.0	Financial Institutions	760.0
(A)	(A)	1,200.0	690.0	Nova Scotia Insurance Review Board	1,200.0
---	112.5	183.0	177.0	Advisory Services - Crown Agencies	226.0
<u>2,317.0</u>	<u>2,042.0</u>	<u>4,517.0</u>	<u>3,491.0</u>		<u>4,498.0</u>

(A) - Formerly included in Service Nova Scotia and Municipal Relations.

FINANCE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Office of the Assistant Deputy Minister	
196.0	212.3	215.0	211.0	Office of the Assistant Deputy Minister	741.0
307.0	305.2	---	---	Community Counts	---
687.0	601.0	536.0	496.0	Policy and Planning	686.0
175.0	139.3	339.0	425.0	Administrative Services	341.0
770.0	706.5	801.0	738.0	Liability Management and Treasury Services	798.0
175.0	164.7	182.0	202.0	Fiscal and Economic Policy	248.0
959.0	862.3	1,057.0	835.0	Taxation and Fiscal Policy	1,057.0
861.0	744.7	1,122.0	1,032.0	Economics and Statistics	1,164.0
<u>4,130.0</u>	<u>3,736.0</u>	<u>4,252.0</u>	<u>3,939.0</u>		<u>5,035.0</u>

FINANCE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Services Unit	
1,150.0	1,082.0	1,268.0	1,365.0	Financial Services	1,441.0
1,150.0	1,082.0	1,268.0	1,365.0		1,441.0
				Controller	
227.0	210.9	232.0	226.0	Controller's Office	192.0
346.0	199.8	250.0	165.0	Middle Office	286.0
1,279.0	1,262.5	2,045.0	1,720.0	Government Accounting	2,067.0
699.0	601.1	1,132.0	993.0	Payroll Services	1,341.0
9,827.0	10,371.0	15,428.0	15,251.0	Corporate Information Systems - SAP	14,323.0
574.0	560.7	623.0	632.0	Capital Markets	688.0
12,952.0	13,206.0	19,710.0	18,987.0		18,897.0
20,549.0	20,066.0	29,747.0	27,782.0	Total - Program Expenses	29,871.0

FINANCE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
18.0	11.9	33.0	28.5	Senior Management	34.0
49.0	43.1	48.0	42.4	Office of the Assistant Deputy Minister	49.0
19.0	18.1	20.0	19.6	Corporate Services Unit	21.0
140.0	117.9	114.0	86.9	Controller	114.0
<u>226.0</u>	<u>191.0</u>	<u>215.0</u>	<u>177.4</u>	Total - Funded Staff	<u>218.0</u>
(10.0)	(8.0)	(17.5)	(9.5)	Less: Staff Funded by External Agencies	(17.9)
(43.0)	(41.0)	---	---	Less: Staff Funded through Tangible Capital Assets	---
<u>173.0</u>	<u>142.0</u>	<u>197.5</u>	<u>167.9</u>	Total - Provincially Funded Staff	<u>200.1</u>

FINANCE - DEBT SERVICING COSTS

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The focus of Treasury Management is to:

- i) reduce debt charges through the active management of borrowing requirements and outstanding debt;
- ii) build on and develop expertise and analytical ability within the Department of Finance, complemented with the use of external resources as required.

FINANCE - DEBT SERVICING COSTS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Debenture Debt	
82,253.0	82,696.1	72,008.2	77,577.0	Canada Pension Plan	70,527.0
528,434.0	571,698.2	596,585.4	583,427.0	Canadian Debt	612,163.0
167,581.0	100,028.5	103,194.2	101,702.0	United States Debt	50,391.0
(7,483.0)	(8,311.8)	(11,821.8)	(12,300.0)	Foreign Exchange	(19,437.0)
<u>770,785.0</u>	<u>746,111.0</u>	<u>759,966.0</u>	<u>750,406.0</u>		<u>713,644.0</u>
				Other Long-Term Debt	
24,972.0	24,801.3	23,875.1	23,600.0	Capital Leases	22,796.0
35.0	35.0	28.3	28.0	Courthouses	22.0
1,237.0	1,242.5	1,083.2	1,083.0	Joseph Howe Building	912.0
464.0	404.2	383.4	383.0	One Government Place	294.0
<u>26,708.0</u>	<u>26,483.0</u>	<u>25,370.0</u>	<u>25,094.0</u>		<u>24,024.0</u>

FINANCE - DEBT SERVICING COSTS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				General Interest	
42,322.0	30,897.0	27,693.0	22,000.0	General Interest	35,400.0
<u>42,322.0</u>	<u>30,897.0</u>	<u>27,693.0</u>	<u>22,000.0</u>		<u>35,400.0</u>
				Pensions and Other Obligations	
12,149.0	11,976.1	11,582.0	10,726.0	Sysco Pension Fund	10,168.0
11,337.0	962.2	293.0	293.0	Teachers' Pension Fund	---
100,697.0	113,398.7	129,434.0	121,464.0	Other Provincial Pension Obligations	121,286.0
<u>124,183.0</u>	<u>126,337.0</u>	<u>141,309.0</u>	<u>132,483.0</u>		<u>131,454.0</u>
<u>963,998.0</u>	<u>929,828.0</u>	<u>954,338.0</u>	<u>929,983.0</u>	Total - Debt Servicing Costs	<u>904,522.0</u>

FISHERIES AND AQUACULTURE

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In budget year 2008-2009, the Department of Fisheries and Aquaculture will continue to carry out its core mandate of supporting commercial fish harvesting and processing, and of managing aquaculture development and the recreational fishery. It will work with its partners to develop a coastal management framework.

The Department will also implement a new lending program aimed at providing capital for independent fishermen who want to purchase fishing licences and are new entrants to a given fishery. This new program will help young fishermen get into the fishery and facilitate succession in this important resource industry.

FISHERIES AND AQUACULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Administration</u>	
	141.3	273.6	408.4	Office of the Minister	430.0
295.0	309.7	305.4	240.6	Administrative Services	196.0
<u>295.0</u>	<u>451.0</u>	<u>579.0</u>	<u>649.0</u>		<u>626.0</u>
				<u>Aquaculture</u>	
1,583.0	1,449.0	1,695.0	1,655.0	Aquaculture	1,684.0
<u>1,583.0</u>	<u>1,449.0</u>	<u>1,695.0</u>	<u>1,655.0</u>		<u>1,684.0</u>

FISHERIES AND AQUACULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Fisheries and Aquaculture Loan Board	
639.0	614.0	689.0	686.0	Fisheries and Aquaculture Loan Board	821.0
<u>639.0</u>	<u>614.0</u>	<u>689.0</u>	<u>686.0</u>		<u>821.0</u>
				<u>Inland Fisheries</u>	
306.8	574.1	312.0	551.1	Administration	317.0
253.9	285.4	268.6	334.5	Inland Resources Management	286.0
588.6	645.8	801.9	973.8	Fish Stocking Program	852.0
498.7	537.7	513.5	271.6	Salmon Restoration Program	523.0
<u>1,648.0</u>	<u>2,043.0</u>	<u>1,896.0</u>	<u>2,131.0</u>		<u>1,978.0</u>

FISHERIES AND AQUACULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Marine Fisheries and Field Services	
1,720.0	1,611.0	1,841.0	1,970.0	Marine Fisheries and Field Services	2,354.0
<u>1,720.0</u>	<u>1,611.0</u>	<u>1,841.0</u>	<u>1,970.0</u>		<u>2,354.0</u>
<u>5,885.0</u>	<u>6,168.0</u>	<u>6,700.0</u>	<u>7,091.0</u>	Total - Program Expenses	<u>7,463.0</u>

FISHERIES AND AQUACULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
2.0	2.7	5.5	4.1	Administration	6.5
16.4	15.1	16.4	17.2	Aquaculture	16.4
9.0	9.3	9.0	8.9	Fisheries and Aquaculture Loan Board	10.0
18.5	17.9	21.5	19.5	Inland Fisheries	21.5
21.2	20.7	21.2	21.3	Marine Fisheries and Field Services	22.2
<u>67.1</u>	<u>65.7</u>	<u>73.6</u>	<u>71.0</u>	Total - Funded Staff	<u>76.6</u>
(2.0)	(1.9)	(2.0)	(2.0)	Less: Staff Funded by External Agencies	---
<u>65.1</u>	<u>63.8</u>	<u>71.6</u>	<u>69.0</u>	Total - Provincially Funded Staff	<u>76.6</u>

HEALTH

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New Initiatives

In addition to the continuation of existing healthcare programs and services, the Department of Health has initiated or expanded on several new strategic initiatives including:

- funding towards multi-faceted and a phased Continuing Care strategy aimed at relieving pressure in the Acute Care sector, by ensuring healthcare services and resources are provided to allow every Nova Scotian to live well in a place they call home;
- sustaining funds to continue with priority Primary Health Care initiatives including, a 24/7 call line staffed by trained nurses;
- enhancement of a population based colorectal cancer screening program;
- funding for Families Pharmacare;
- improvements to Mental Health Services; and
- additional funding for Stroke Strategy.

HEALTH

Financial reporting for District Health Authorities (DHA's) is now shown by each DHA and the IWK Health Care Centre. The following table shows the expenses on the previously used program basis.

<i>District Health Authorities Spending</i>					
<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
1,159,637.3	1,168,403.7	1,218,919.6	1,228,784.8	Acute Care	1,266,188.8
19,719.1	22,654.6	23,125.5	24,652.2	Addiction Services	26,026.9
20,266.3	20,548.4	22,056.3	21,344.2	Public Health Services	---
90,009.3	89,700.3	98,644.6	99,469.8	Mental Health Services	106,635.3
<u>1,289,632.0</u>	<u>1,301,307.0</u>	<u>1,362,746.0</u>	<u>1,374,251.0</u>		<u>1,398,851.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Administration</u>	
2,589.8	2,687.4	3,432.6	3,467.8	General Administration	3,307.3
5,490.4	4,616.6	5,534.4	5,994.8	Chief Finance Office	5,913.7
4,247.5	4,625.9	5,105.0	4,622.4	Chief Information Office	5,012.0
1,483.7	3,433.7	4,659.9	4,918.9	Chief Health Human Resource Office	3,907.0
1,197.2	955.6	1,366.5	1,196.5	Chief Policy and Planning	1,426.0
1,344.3	1,076.2	972.3	1,925.3	Chief Program Delivery	2,049.9
15,122.6	13,865.8	15,410.9	16,738.3	Physician and Pharmaceutical Services	18,313.0
				Emergency Health Services and Primary	
				Health Care	2,642.1
2,791.5	2,554.8	2,510.4	2,260.5	Acute and Tertiary Care	1,726.0
1,599.0	2,723.7	1,882.2	2,230.9	Mental Health Program	1,056.0
962.6	729.8	1,013.2	981.4	Continuing Care	4,033.0
3,623.4	3,298.5	3,963.6	3,556.2		
40,452.0	40,568.0	45,851.0	47,893.0		49,386.0

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Programs	
				Medical Payments	
565,004.0	560,143.0	586,930.0	584,138.0	Medical Payments	605,623.0
<u>565,004.0</u>	<u>560,143.0</u>	<u>586,930.0</u>	<u>584,138.0</u>		<u>605,623.0</u>
				 Pharmacare Program	
132,867.0	166,682.0	180,174.0	173,000.0	Pharmacare Payments	178,750.0
<u>132,867.0</u>	<u>166,682.0</u>	<u>180,174.0</u>	<u>173,000.0</u>		<u>178,750.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Other Insured Programs	
				Assistance for Low Income Residents	
				with Diabetes	2,452.5
2,500.0	1,186.0	2,607.7	1,437.1	Children's Dental Program	4,875.5
4,687.8	4,376.6	4,922.2	4,357.2	Dental Surgical	1,453.6
1,291.0	1,185.5	1,355.5	1,355.5	Optometric Payments	4,291.2
3,661.2	3,541.5	4,036.5	3,876.5	Prosthetic Services Payments	1,103.5
1,022.6	1,152.1	1,029.0	1,029.0	Sign Language Interpreter	150.1
120.0	113.9	126.0	140.0	Special Consideration	75.1
80.0	138.2	84.0	70.0	Special Dental Plans	1,017.6
879.9	862.9	924.0	949.0	Special Drug Programs	32,658.0
32,772.5	28,366.3	32,095.1	31,006.7	Special Programs	337.9
300.0	232.0	315.0	315.0		
47,315.0	41,155.0	47,495.0	44,536.0		48,415.0

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Revenue and Recovery	
24,400.0	24,033.4	27,200.0	27,200.0	Out-of-Province Hospital Payments	29,491.0
---	740.6	---	500.0	Out-of-Province Recoveries	500.0
---	---	---	---	Third Party Liability Recovery	900.0
<u>24,400.0</u>	<u>24,774.0</u>	<u>27,200.0</u>	<u>27,700.0</u>		<u>30,891.0</u>
				Emergency Health Services	
73,809.6	75,482.8	80,901.3	77,827.2	Ambulance Subsidy - Payments	78,648.2
1,683.8	2,037.8	2,915.1	1,885.2	Communications and Dispatch	2,262.9
924.8	976.5	924.8	1,597.8	Ground Ambulance Operations	924.8
598.7	531.7	598.7	545.7	Medical Quality Control	598.7
9,508.1	9,170.2	9,635.1	9,700.1	Provincial Programs	10,781.4
<u>86,525.0</u>	<u>88,199.0</u>	<u>94,975.0</u>	<u>91,556.0</u>		<u>93,216.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Other Health Care Initiatives	
---	---	---		Allied Health HHR Strategy	416.0
33,103.7	33,732.1	34,627.2	34,627.2	Canadian Blood Service	36,208.7
4,479.9	4,382.1	4,779.9	4,580.6	Cancer Care Nova Scotia	7,688.0
4,907.0	4,959.4	4,907.0	6,437.6	Health Research Foundation Grant	4,920.0
355.5	360.6	355.5	355.5	Information Products Development	355.5
19,669.8	18,796.1	20,622.9	25,085.1	Information Technology Initiatives	30,588.2
				Medical Laboratory Technologist Training Program	487.0
462.0	503.8	487.0	487.0	Mental Health Programs	5,520.9
5,789.9	5,290.5	2,651.9	2,402.9	Nursing Initiatives	13,214.0
11,242.5	11,004.5	12,362.5	12,362.5	Nova Scotia Health Ethics Network	210.0
---	---	---	210.0	Pain Management	1,000.0
1,000.0	967.2	1,000.0	1,000.0	Pandemic Planning	---
---	---	---	610.0	Physician Training Seats	1,804.8
1,804.8	1,804.8	1,804.8	1,804.8	Primary Care Programs	11,529.9
6,613.4	6,162.8	3,560.3	3,274.8	Provincial Health Services Operational Review	---
---	---	---	151.6	Provincial Programs	18,011.0
13,485.4	13,435.0	13,760.9	13,979.5	Stroke Strategy	3,000.0
500.0	498.0	500.0	1,000.0	Sydney Tar Ponds	---
4.0	---	---	---		

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Other Health Care Initiatives					
(continued)					
---	---	5,000.0	98.0	Working Families Pharmacare	30,183.9
11,484.1	13,912.1	10,055.1	9,983.9	Healthcare Capital Amortization	9,866.1
---	---	---	17.0	Recoveries - ADTR	---
200.0	200.0	200.0	200.0	Recoveries - Hep C	200.0
---	3.0	---	---	Recoveries - LMAPD	---
<u>115,102.0</u>	<u>116,012.0</u>	<u>116,675.0</u>	<u>118,668.0</u>		<u>175,204.0</u>
Other Programs					
340.9	341.7	541.3	541.9	Grants and Assistance	479.6
14,081.1	13,663.3	10,536.7	8,023.1	Other Programs	16,269.4
<u>14,422.0</u>	<u>14,005.0</u>	<u>11,078.0</u>	<u>8,565.0</u>		<u>16,749.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
District Health Authorities					
South Shore District Health Authority (#1)					
42,612.0	45,017.5	44,493.1	45,824.9	Acute Care	48,054.5
1,632.5	1,708.2	2,204.3	2,424.1	Addiction Services	2,481.0
1,153.6	1,090.1	1,195.4	1,195.0	Public Health Services	---
3,302.9	3,113.2	3,654.2	3,433.0	Mental Health Services	3,634.5
<u>48,701.0</u>	<u>50,929.0</u>	<u>51,547.0</u>	<u>52,877.0</u>		<u>54,170.0</u>
Southwest Nova District Health Authority (#2)					
54,268.5	56,213.4	56,898.3	57,041.9	Acute Care	61,717.8
1,436.2	1,398.1	1,494.7	1,494.1	Addiction Services	1,511.7
1,741.5	1,638.5	1,789.7	1,789.0	Public Health Services	---
3,429.8	3,464.0	3,907.3	3,906.0	Mental Health Services	4,107.5
<u>60,876.0</u>	<u>62,714.0</u>	<u>64,090.0</u>	<u>64,231.0</u>		<u>67,337.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Annapolis Valley District Health Authority (#3)					
73,611.1	75,566.2	77,013.0	78,222.3	Acute Care	82,951.2
1,456.4	1,412.1	1,509.2	1,785.6	Addiction Services	1,805.9
1,649.4	1,575.4	1,742.0	1,741.3	Public Health Services	---
5,549.1	5,609.3	6,192.8	6,190.8	Mental Health Services	6,557.9
<u>82,266.0</u>	<u>84,163.0</u>	<u>86,457.0</u>	<u>87,940.0</u>		<u>91,315.0</u>
Colchester East Hants District Health Authority (#4)					
41,257.2	43,370.4	43,434.3	43,988.8	Acute Care	46,711.4
1,192.1	352.8	426.0	425.6	Addiction Services	357.7
1,245.8	1,746.0	1,715.7	1,715.2	Public Health Services	---
4,160.9	4,235.8	4,752.0	4,750.4	Mental Health Services	4,945.9
<u>47,856.0</u>	<u>49,705.0</u>	<u>50,328.0</u>	<u>50,880.0</u>		<u>52,015.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Cumberland Health Authority (#5)					
35,797.8	36,208.7	38,224.2	38,170.8	Acute Care	39,685.3
959.0	1,203.7	1,224.5	1,224.0	Addiction Services	1,260.3
893.5	724.4	748.3	747.9	Public Health Services	---
1,907.7	1,907.2	2,274.0	2,273.3	Mental Health Services	2,326.4
<u>39,558.0</u>	<u>40,044.0</u>	<u>42,471.0</u>	<u>42,416.0</u>		<u>43,272.0</u>
Pictou County Health Authority (#6)					
44,566.2	45,043.3	46,865.0	46,752.4	Acute Care	49,374.9
1,380.3	2,069.0	1,218.5	2,047.6	Addiction Services	2,398.4
1,263.1	1,059.5	1,912.5	1,082.1	Public Health Services	---
2,700.4	2,755.2	3,088.0	3,112.9	Mental Health Services	3,293.7
<u>49,910.0</u>	<u>50,927.0</u>	<u>53,084.0</u>	<u>52,995.0</u>		<u>55,067.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Guysborough Antigonish Strait Health Authority (#7)					
42,634.8	42,788.5	45,375.5	45,399.5	Acute Care	48,177.7
1,668.9	1,683.4	1,764.8	1,735.9	Addiction Services	1,983.9
1,792.3	1,902.7	1,885.2	2,011.0	Public Health Services	---
2,471.0	2,433.4	2,985.5	2,886.6	Mental Health Services	3,246.4
<u>48,567.0</u>	<u>48,808.0</u>	<u>52,011.0</u>	<u>52,033.0</u>		<u>53,408.0</u>
Cape Breton District Health Authority (#8)					
172,381.2	172,960.1	181,529.0	182,509.2	Acute Care	190,432.5
4,466.1	4,575.3	4,740.2	5,198.7	Addiction Services	5,374.0
3,341.2	3,445.8	3,535.2	3,533.9	Public Health Services	---
10,259.5	10,229.8	11,455.6	10,977.2	Mental Health Services	11,737.5
<u>190,448.0</u>	<u>191,211.0</u>	<u>201,260.0</u>	<u>202,219.0</u>		<u>207,544.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Capital District Health Authority (#9)					
517,093.2	513,349.3	543,864.1	550,379.6	Acute Care	552,020.0
5,527.6	5,668.2	5,863.8	5,860.2	Addiction Services	6,100.8
7,185.9	7,366.0	7,532.3	7,528.8	Public Health Services	---
41,711.3	42,512.5	45,310.8	45,446.4	Mental Health Services	47,574.2
<u>571,518.0</u>	<u>568,896.0</u>	<u>602,571.0</u>	<u>609,215.0</u>		<u>605,695.0</u>
IWK Health Centre					
135,415.3	137,886.3	141,223.1	140,495.4	Acute Care	147,063.5
---	2,583.8	2,679.5	2,456.4	Addiction Services	2,753.2
14,516.7	13,439.9	15,024.4	16,493.2	Mental Health Services	19,211.3
<u>149,932.0</u>	<u>153,910.0</u>	<u>158,927.0</u>	<u>159,445.0</u>		<u>169,028.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Continuing Care Services</u>	
				<u>Care Coordination -</u>	
				<u>Service Delivery</u>	
5,955.0	5,517.8	6,419.0	6,257.6	Care Coordination - Administration	6,787.1
1,398.7	1,394.6	1,597.0	1,499.0	DHA #1 - Care Coordination - Service Delivery	1,678.8
1,406.2	1,351.6	1,540.2	1,541.8	DHA #2 - Care Coordination - Service Delivery	1,625.9
1,485.0	1,512.5	1,628.8	1,599.5	DHA #3 - Care Coordination - Service Delivery	1,750.3
2,088.6	1,907.9	2,258.9	2,180.2	DHA #4 - Care Coordination - Service Delivery	2,323.7
1,276.6	1,192.2	1,372.8	1,363.6	DHA #5 - Care Coordination - Service Delivery	1,434.8
1,409.6	1,312.4	1,517.5	1,493.1	DHA #6 - Care Coordination - Service Delivery	1,575.3
1,401.2	1,278.0	1,524.5	1,517.6	DHA #7 - Care Coordination - Service Delivery	1,825.5
5,482.2	5,637.5	6,037.4	6,096.1	DHA #8 - Care Coordination - Service Delivery	6,078.8
5,862.9	5,342.5	6,282.9	6,256.5	Capital Health District - Care Coordination - Service Delivery	6,526.8
27,766.0	26,447.0	30,179.0	29,805.0		31,607.0

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Home Care Services</u>	
7,178.7	7,943.7	8,596.2	8,683.5	DHA #1 - Home Care Services	8,816.3
7,749.7	8,411.8	9,450.2	9,482.2	DHA #2 - Home Care Services	9,130.7
8,491.7	8,734.8	9,995.9	10,069.2	DHA #3 - Home Care Services	9,958.1
11,986.1	12,997.7	14,377.8	14,465.6	DHA #4 - Home Care Services	13,702.9
5,509.4	5,858.1	6,300.7	6,340.3	DHA #5 - Home Care Services	6,188.1
4,392.2	5,125.0	5,391.4	5,413.5	DHA #6 - Home Care Services	5,521.0
5,848.0	5,935.6	7,560.7	7,610.3	DHA #7 - Home Care Services	6,976.9
25,402.1	28,035.5	29,525.3	30,219.9	DHA #8 - Home Care Services	29,043.1
37,508.0	38,320.9	40,056.1	37,754.3	Capital Health District - Home Care Services	37,384.3
7,029.1	4,189.9	11,130.7	6,582.2	Home Care Provincial Programs	13,114.6
---	---	---	---	Care Giver Support Pilot Program	1,800.0
<u>121,095.0</u>	<u>125,553.0</u>	<u>142,385.0</u>	<u>136,621.0</u>		<u>141,636.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Long-Term Care Program</u>	
22,541.5	25,338.2	25,535.0	25,794.3	DHA #1 - Long-Term Care	26,798.4
22,986.0	26,372.6	29,174.1	30,525.6	DHA #2 - Long-Term Care	30,292.6
27,821.7	28,345.4	29,811.1	30,109.6	DHA #3 - Long-Term Care	30,949.5
15,864.8	17,002.0	17,522.6	17,691.7	DHA #4 - Long-Term Care	21,676.5
11,728.2	13,898.1	14,783.1	14,925.7	DHA #5 - Long-Term Care	15,338.6
20,902.6	23,105.7	23,221.6	23,454.6	DHA #6 - Long-Term Care	24,109.0
22,455.5	21,288.2	22,079.0	22,303.4	DHA #7 - Long-Term Care	23,157.0
70,554.4	63,074.8	64,656.0	64,644.8	DHA #8 - Long-Term Care	69,421.3
112,074.3	113,739.0	116,079.5	118,715.3	Capital Health District - Long-Term Care	126,287.4
---	---	---	1,120.0	Strategic Framework	8,579.7
<u>326,929.0</u>	<u>332,164.0</u>	<u>342,862.0</u>	<u>349,285.0</u>		<u>376,610.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Capital Grants</u>	
2,000.0	22,795.0	19,309.0	11,000.0	Diagnostic and Medical Equipment	7,273.0
38,000.0	38,589.0	38,000.0	25,472.0	Hospital Infrastructure	51,728.0
<u>40,000.0</u>	<u>61,384.0</u>	<u>57,309.0</u>	<u>36,472.0</u>		<u>59,001.0</u>
<u>2,831,509.0</u>	<u>2,898,393.0</u>	<u>3,045,859.0</u>	<u>3,022,490.0</u>	Total - Program Expenses	<u>3,205,939.0</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
286.3	257.6	297.3	278.9	Administration	296.6
4.2	5.9	5.0	4.2	Other Health Care Initiatives	8.0
4.0	3.0	1.0	1.0	Other Programs	49.2
390.4	364.2	387.4	377.7	Care Coordination - Service Delivery	387.3
---	---	---	1.3	Home Care Services	---
<u>684.9</u>	<u>630.7</u>	<u>690.7</u>	<u>663.1</u>	Total - Funded Staff	<u>741.1</u>
(8.5)	(10.2)	(5.6)	(8.2)	Less: Staff Funded by External Agencies	(9.7)
<u>676.4</u>	<u>620.5</u>	<u>685.1</u>	<u>654.9</u>	Total - Provincially Funded Staff	<u>731.4</u>

HEALTH PROMOTION AND PROTECTION

Honourable Barry Barnet
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The Department of Health Promotion and Protection will help Nova Scotians to be healthier and safer. It will lead the collaborative effort to promote and protect health, prevent illness and injury, and reduce disparities in health status through the following strategic goals:

- improve the health of populations;
- support capacity-building within government, communities, families and individuals;
- create supportive social and physical environments;
- develop and influence policy that supports improved health; and
- create and sustain a sufficient, competent, diverse, and healthy workforce in Health Promotion and Protection and throughout the public health system.

HEALTH PROMOTION AND PROTECTION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
3,982.6	2,973.7	3,463.9	2,263.2	Executive Administration	3,138.3
1,596.4	1,265.3	2,497.1	2,360.8	Corporate Services	3,087.7
<u>5,579.0</u>	<u>4,239.0</u>	<u>5,961.0</u>	<u>4,624.0</u>		<u>6,226.0</u>

HEALTH PROMOTION AND PROTECTION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Programs</u>	
7,617.7	7,446.9	3,501.3	3,628.3	Addictions	3,792.3
6,834.0	6,106.1	3,116.0	3,016.1	Chronic Disease and Injury Prevention	3,162.6
10,055.4	9,281.3	7,748.3	10,395.0	Communicable Disease Prevention and Control	11,597.5
---	800.0	12,779.4	9,402.1	District Health Authorities	---
---	---	196.6	197.3	Emergency Preparedness	221.7
---	---	486.3	282.7	Environmental Health	623.5
4,960.2	4,553.9	5,169.2	4,964.8	Healthy Development	5,294.0
12,303.7	17,777.2	18,272.9	30,817.1	Physical Activity, Sport and Recreation	22,878.1
---	---	1,257.0	795.0	Population Health Assessment and Surveillance	1,723.4
---	85.6	130.0	129.6	Volunteerism	173.9
<u>41,771.0</u>	<u>46,051.0</u>	<u>52,657.0</u>	<u>63,628.0</u>		<u>49,467.0</u>

HEALTH PROMOTION AND PROTECTION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>District Health Authorities</u>	
---	---	---	---	DH #1 - South Shore Health	1,983.3
---	---	---	---	DH #2 - Southwest Nova Health	2,931.6
---	---	---	---	DH #3 - Annapolis Valley Health	2,596.8
---	---	---	---	DH #4 - Colchester East Hants Health	3,002.1
---	---	---	---	DH #5 - Cumberland Health	1,633.1
---	---	---	---	DH #6 - Pictou County Health	1,777.0
---	---	---	---	DH #7 - Guysborough Antigonish Health	3,395.3
---	---	---	---	DH #8 - Cape Breton Health	5,150.5
---	---	---	---	DH #9 - Capital Health	9,363.3
---	---	---	---		
---	---	---	---		31,833.0
47,350.0	50,290.0	58,618.0	68,252.0	Total - Program Expenses	87,526.0

HEALTH PROMOTION AND PROTECTION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
33.1	27.3	37.2	29.9	Administration	38.4
67.5	67.7	100.0	94.2	Programs	114.3
<u>100.6</u>	<u>95.0</u>	<u>137.2</u>	<u>124.1</u>	Total - Funded Staff	<u>152.7</u>
(9.0)	(7.0)	(7.2)	(7.8)	Less: Staff Funded by External Agencies	(12.5)
<u>91.6</u>	<u>88.0</u>	<u>130.0</u>	<u>116.3</u>	Total - Provincially Funded Staff	<u>140.2</u>

JUSTICE

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Nova Scotians rely on the Department of Justice to ensure justice is administered properly, fairly and cost-effectively, and that public affairs are carried out according to the law. To meet those expectations, the department maintains strong relationships with dedicated partners in the justice system, and it undertakes activities to build public confidence, help people feel safe and secure, and encourage people to make constructive choices.

In fiscal 2008-2009, the department will:

- improve public safety and security by providing oversight, governance and advice to police, private security services and firearms license holders; and by providing community-based and custody-based correctional services;
- through its crime prevention strategy will focus on making Nova Scotians feel safe in their communities by reducing and preventing crime, including the allocation of 70 new police officers for Nova Scotia;
- improve access to justice, improve public safety and security, and encourage people to make constructive choices through principled dispute resolution mechanisms; and,
- promote the lawful administration of public affairs by providing legal services to government and by working closely with partners inside and outside government.

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
1,458.9	2,660.9	1,574.6	1,847.2	Office of the Minister and Deputy Minister	1,780.0
5,187.1	3,654.9	5,051.4	3,091.2	Finance and Administration	5,699.0
1,291.4	1,228.7	1,337.3	1,302.5	Human Resources	---
6,265.6	5,654.2	5,987.7	5,967.0	Policy and Information Management	6,743.0
4,116.0	4,619.3	4,346.0	5,008.1	Legal Services	10,652.0
<u>18,319.0</u>	<u>17,818.0</u>	<u>18,297.0</u>	<u>17,216.0</u>		<u>24,874.0</u>
				Nova Scotia Legal Aid	
18,227.0	18,950.0	18,702.0	19,436.0	Nova Scotia Legal Aid	19,874.0
<u>18,227.0</u>	<u>18,950.0</u>	<u>18,702.0</u>	<u>19,436.0</u>		<u>19,874.0</u>

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Court Services					
9,594.1	9,684.9	9,704.5	10,314.1	Administration	10,272.4
1,950.8	1,951.2	1,960.4	2,374.0	Restorative Justice	2,276.5
2,646.6	2,495.2	2,904.4	3,041.1	Maintenance Enforcement	3,520.1
1,177.9	1,043.8	1,221.6	1,246.2	Victims Services	1,588.8
8,745.2	8,846.1	9,204.4	8,975.9	Provincial Courts - Halifax	9,686.1
3,744.3	3,619.3	4,032.5	3,998.6	Family Courts - Halifax	4,233.7
3,740.5	3,458.1	4,081.6	3,825.7	Supreme Courts - Halifax	4,309.5
2,700.0	3,079.2	3,038.5	2,919.9	Sheriffs - Halifax	3,196.2
979.1	988.2	1,058.4	1,099.2	Amherst Justice Centre	1,107.3
1,005.5	976.8	1,092.0	1,146.4	Antigonish Justice Centre	1,166.2
1,408.2	1,345.3	1,547.3	1,400.7	Bridgewater Justice Centre	1,606.5
822.6	810.7	856.1	904.4	Dartmouth Justice Centre	863.4
746.1	803.5	816.1	856.0	Digby Justice Centre	868.2
1,895.6	1,928.7	2,120.6	2,150.4	Kentville Justice Centre	2,216.7
1,461.6	1,444.8	1,555.6	1,521.6	Pictou Justice Centre	1,619.3
704.9	741.1	769.5	831.2	Port Hawkesbury Justice Centre	792.3
3,338.1	3,198.9	3,665.3	3,568.6	Sydney Justice Centre	4,058.4
1,577.9	1,734.2	1,808.9	1,742.2	Truro Justice Centre	1,805.5
1,177.0	1,114.0	1,271.3	1,279.8	Yarmouth Justice Centre	1,319.1
---	---	---	---	Specialty Courts	400.8
49,416.0	49,264.0	52,709.0	53,196.0		56,907.0

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Correctional Services	
4,357.6	4,194.2	3,803.3	3,980.4	Administration	4,511.9
7,551.2	7,572.4	9,636.8	9,131.0	Community Corrections Programs	10,447.9
277.3	372.3	284.9	333.2	Cape Breton Youth Detention Facility	290.5
250.0	250.0	270.0	270.0	Cape Breton Youth Resource Centre	270.0
7,242.0	7,552.3	7,907.3	7,962.1	Nova Scotia Youth Facility - Waterville	8,118.9
450.0	342.0	650.0	594.3	Youth Attendance Centres	815.2
1,002.5	1,084.0	1,009.8	1,129.7	Antigonish Correctional Facility	1,081.4
5,685.4	5,750.0	5,656.7	5,904.7	Cape Breton Correctional Facility	5,867.6
14,474.6	14,880.9	14,534.9	14,695.2	Central Nova Scotia Correctional Facility	15,161.4
1,645.2	1,555.1	1,655.8	1,550.6	Cumberland Correctional Facility	1,597.4
2,139.2	2,262.8	2,164.5	2,364.8	Southwest Correctional Facility	3,323.8
45,075.0	45,816.0	47,574.0	47,916.0		51,486.0

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Public Trustee	
970.9	796.0	1,063.0	924.1	Administration - Estates and Trusts	1,309.1
325.1	331.0	348.0	346.9	Legal Services	478.9
<u>1,296.0</u>	<u>1,127.0</u>	<u>1,411.0</u>	<u>1,271.0</u>		<u>1,788.0</u>
				Fatality Investigations Act	
2,312.0	2,754.0	2,678.0	3,266.0	Administration	3,217.0
<u>2,312.0</u>	<u>2,754.0</u>	<u>2,678.0</u>	<u>3,266.0</u>		<u>3,217.0</u>

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Public Safety</u>	
1,313.8	1,246.1	1,324.7	1,382.5	Administration	1,395.2
---	---	7,500.0	7,500.0	Contribution to Municipal Policing	15,720.0
3,261.6	3,029.4	3,371.6	3,371.6	First Nations Policing	3,511.6
841.2	741.2	910.0	889.1	Gun Control	960.0
18.8	16.5	218.8	28.8	Municipal Police Training	18.8
874.0	940.8	944.0	975.5	Other Policing Services	1,649.0
234.5	197.2	124.0	128.0	Police Information Systems	124.0
192.2	190.4	232.5	284.1	Private Security	247.4
---	---	---	---	Proceeds of Crime	150.0
540.0	153.9	558.9	558.9	Public Safety Investigative Unit	563.3
73,347.9	73,242.5	76,207.5	77,307.5	RCMP Policing Contract	79,758.7
80,624.0	79,758.0	91,392.0	92,426.0		104,098.0
215,269.0	215,487.0	232,763.0	234,727.0	Total - Program Expenses	262,244.0

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
224.6	216.3	242.2	235.9	Administration	249.5
553.6	541.1	590.0	576.1	Court Services	607.1
610.7	604.6	609.2	603.1	Correctional Services	650.5
18.0	15.7	18.0	17.0	Public Trustee	22.0
8.0	6.5	10.0	7.8	Fatality Investigations Act	10.0
59.2	52.5	33.5	32.5	Public Safety	37.0
<u>1,474.1</u>	<u>1,436.7</u>	<u>1,502.9</u>	<u>1,472.4</u>	Total - Funded Staff	<u>1,576.1</u>
(53.5)	(44.2)	(49.6)	(46.2)	Less: Staff Funded by External Agencies	(51.1)
<u>1,420.6</u>	<u>1,392.5</u>	<u>1,453.3</u>	<u>1,426.2</u>	Total - Provincially Funded Staff	<u>1,525.0</u>

LABOUR AND WORKFORCE DEVELOPMENT

Honourable Mark Parent
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424-6647

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Departmental Initiatives - Fiscal 2008-2009

Nova Scotia Labour and Workforce Development ensures the workforce is competitive by making strategic investments in people, programs, services and partnerships, that contribute to a fair, equitable, safe, productive and inclusive environment in which to learn, work and live.

Priorities for fiscal 2008-2009 include: developing a globally competitive workforce through the NS School for Adult Learning, Apprenticeship programs and the Labour Market Information strategy; working to improve the current labour market architecture through the design of new Labour Market Agreement programming, and active employment measures funded under the Employment Insurance program; overseeing the transfer from the Federal Government of annual programming to support Nova Scotians in making transitions back into the workforce; promoting safe and healthy workplaces/work practices and safe facilities and equipment; promoting employment standards, fair processes for wage compensation, effective labour-management relations and fairness for injured workers; protecting the interests of pension plan members; and protecting the public interest with respect to gaming, sale of liquor, operations of theatres and amusements, distribution of film products and video games, and enforcement of the Smoke Free Places Act in Nova Scotia.

LABOUR AND WORKFORCE DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
---	---	---	---	Office of the Minister and Deputy Minister	1,046.7
---	---	---	---	Communications	183.3
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>1,230.0</u>
				Policy	
---	---	---	---	Administration	581.0
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>581.0</u>

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

LABOUR AND WORKFORCE DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Boards and Commissions	
---	---	---	---	Labour Relations Board	812.0
---	---	---	---	Labour Standards Tribunal	125.0
---	---	---	---	Occupational Health and Safety Advisory Council	300.0
---	---	---	---	Occupational Health and Safety Appeal Panel	196.4
---	---	---	---	Crane Operators Appeal Board	10.0
---	---	---	---	Power Engineers and Operators Appeal Committee	10.0
---	---	---	---	Elevators and Lifts Appeal Board	10.0
---	---	---	---	Environmental Assessment Board	21.6
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>1,485.0</u>
				Workers' Advisers Program	
---	---	---	---	Workers' Advisers Program	2,461.0
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>2,461.0</u>

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

LABOUR AND WORKFORCE DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Alcohol and Gaming	
---	---	---	---	Finance and Administration	1,540.8
---	---	---	---	Investigation	2,953.3
---	---	---	---	Licensing and Registration	1,209.9
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>5,704.0</u>
				Public Safety	
---	---	---	---	Administration	455.6
---	---	---	---	Inspection Services	1,282.4
---	---	---	---	Fire School Training Grant	125.4
---	---	---	---	Boiler Safety Inspections	1,198.6
---	---	---	---	Elevator and Amusement Safety	548.8
---	---	---	---	Power Engineers and Crane Operators	303.2
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>3,914.0</u>

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

LABOUR AND WORKFORCE DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Occupational Health and Safety	
---	---	---	---	Administration	1,880.9
---	---	---	---	Field Services	4,199.5
---	---	---	---	Support Services	2,218.6
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>8,299.0</u>
				Labour Services	
---	---	---	---	Administration	886.5
---	---	---	---	Conciliation Services	575.5
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>1,462.0</u>

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

LABOUR AND WORKFORCE DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
---	---	---	---		
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>Program Expenses</u>	
				Labour Standards	
				Labour Standards	1,252.0
					<u>1,252.0</u>
				Information and Business Services	
---	---	---	---	Office Services	1,545.7
---	---	---	---	Information Management	152.7
---	---	---	---	Business Services	311.5
---	---	---	---	Research	221.1
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		<u>2,231.0</u>

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

LABOUR AND WORKFORCE DEVELOPMENT

2006-2007		2007-2008		Program and Service	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Funded Staff</u>	
(A)	(A)	(A)	(A)	Administration	6.5
(A)	(A)	(A)	(A)	Policy	7.0
(A)	(A)	(A)	(A)	Boards and Commissions	6.0
(A)	(A)	(A)	(A)	Workers' Advisers Program	19.0
(A)	(A)	(A)	(A)	Alcohol and Gaming	64.1
(A)	(A)	(A)	(A)	Public Safety	42.2
(A)	(A)	(A)	(A)	Occupational Health and Safety	66.0
(A)	(A)	(A)	(A)	Labour Services	13.0
(A)	(A)	(A)	(A)	Labour Standards	17.0
(A)	(A)	(A)	(A)	Information and Business Services	8.0
(A)	(A)	(A)	(A)	Pension Regulation	4.0
(B)	(B)	(B)	(B)	Skills and Learning	90.0
---	---	---	---	Total - Funded Staff	342.8
---	---	---	---	Less: Staff Funded by External Agencies	(24.8)
---	---	---	---	Total - Provincially Funded Staff	318.0

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

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

NATURAL RESOURCES

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The Department of Natural Resources consists of five branches: Land Services, Mineral Resources, Planning Secretariat, Regional Services, and Renewable Resources. The department also hosts the Resources Corporate Services Unit which provides financial and information technology related services to the department, and to several other departments and agencies within the provincial government.

The department's expenses are devoted to the delivery of a wide range of programs and services aimed at ensuring the sustainability of the province's natural resources by managing them on an integrated basis, and the sound management of Crown land. The department's organization allows these programs and services to be delivered effectively and efficiently.

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
629.0	594.0	654.0	654.0	Office of the Minister and Deputy	479.0
<u>629.0</u>	<u>594.0</u>	<u>654.0</u>	<u>654.0</u>		<u>479.0</u>
				Corporate Services Unit	
1,701.0	1,620.0	1,818.0	1,756.0	Financial Services	1,989.3
1,068.0	1,150.6	1,111.0	1,111.0	Human Resources	---
210.0	465.5	210.0	210.0	WCB Payments	210.0
4,215.0	4,131.9	4,502.0	4,502.0	IT Services	4,733.7
<u>7,194.0</u>	<u>7,368.0</u>	<u>7,641.0</u>	<u>7,579.0</u>		<u>6,933.0</u>

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Renewable Resources</u>	
181.4	192.7	189.0	2,263.5	Renewable Resources Administration	1,106.8
443.3	474.2	470.0	670.0	Program Development	548.7
358.9	309.2	373.0	347.3	Forestry Administration	392.3
1,696.1	1,635.0	1,386.1	1,305.7	Reforestation	605.7
810.6	842.8	893.6	901.2	Planning and Research	950.6
1,985.3	1,797.6	2,131.7	2,120.4	Forest Inventory	2,208.6
2,140.1	3,309.6	2,250.4	2,554.4	Forest Protection	2,209.4
1,028.9	938.8	1,100.4	1,049.4	Parks Administration	1,116.5
59.0	(34.5)	59.0	72.2	Park Design	59.0
837.5	861.4	644.3	771.0	Park Development	624.6
434.7	661.0	449.7	1,083.7	Wildlife Administration	320.5
139.1	106.2	148.5	155.1	Large Mammals	155.9
133.4	140.7	142.6	154.6	Furbearers and Upland Game	148.8
199.1	251.8	220.9	232.4	Biodiversity	232.3
132.8	131.3	140.8	128.5	Habitats (Terrestrial)	180.9
207.4	240.0	231.2	327.4	Wetlands and Coastal Habitats	246.1
721.8	752.3	749.6	859.0	Shubenacadie Wildlife Park	546.7
204.6	150.9	210.2	215.2	Branch Administrative Planning	212.6
11,714.0	12,761.0	11,791.0	15,211.0		11,866.0

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Mineral Resources</u>	
270.7	332.0	274.1	332.0	Mineral Resources Administration	279.7
306.6	309.0	335.2	373.6	Mineral and Petroleum Titles	359.4
455.6	590.1	493.8	422.0	Mineral Policy and Programs	503.4
147.5	178.1	156.6	161.4	Minerals Management Administration	163.6
695.9	624.0	757.2	661.8	Resource Evaluation	792.9
550.9	555.1	601.0	639.4	Geological Information Service	657.5
505.7	362.5	550.2	427.2	Geological Mapping	588.3
325.1	385.2	327.9	452.6	Geological Services	346.2
<u>3,258.0</u>	<u>3,336.0</u>	<u>3,496.0</u>	<u>3,470.0</u>		<u>3,691.0</u>

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Regional Services					
685.3	873.3	327.3	716.5	Regional Services Administration	544.9
7,471.8	7,659.2	16,203.2	20,712.2	Resource Management	20,524.6
761.7	690.9	766.8	650.9	Enforcement and Hunter Safety	778.0
1,210.0	1,345.1	1,443.2	1,545.4	Operations	1,496.0
105.7	103.7	109.6	132.9	Fleet Management Administration	114.0
2,203.3	1,842.0	2,212.6	1,842.1	Air Services	2,111.7
1,761.8	1,838.5	1,848.8	1,743.1	Mechanical Equipment	2,025.0
300.0	288.0	317.0	291.7	Central Region Administration	1,814.2
663.4	773.0	804.4	855.3	Resource Management - Central	844.6
880.6	772.9	992.6	930.0	Regional Surveys - Central	1,009.7
5,190.1	5,264.5	5,529.8	5,712.1	District Offices - Central	4,424.1
1,495.3	1,313.0	1,604.7	1,421.1	Enforcement - Central	1,553.0
233.6	228.0	252.3	258.7	Eastern Region Administration	1,396.9
793.7	820.3	843.1	895.0	Resource Management - Eastern	886.8
907.8	850.6	1,016.3	989.7	Regional Surveys - Eastern	1,077.0
4,429.3	4,503.5	4,692.8	4,731.0	District Offices - Eastern	3,988.6
1,154.9	1,152.0	1,301.6	1,284.7	Enforcement - Eastern	1,210.8
283.5	245.2	352.7	496.9	Western Region Administration	1,731.8
900.7	782.8	811.4	861.9	Resource Management - Western	873.4
534.6	503.7	582.6	586.6	Regional Surveys - Western	611.8
4,671.5	4,830.8	4,914.8	5,037.2	District Offices - Western	3,804.7
1,110.4	1,000.0	1,256.4	1,082.0	Enforcement - Western	1,153.4
<u>37,749.0</u>	<u>37,681.0</u>	<u>48,184.0</u>	<u>52,777.0</u>		<u>53,975.0</u>

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Planning Secretariat</u>	
409.3	452.7	403.5	366.3	Planning Secretariat Administration	408.0
509.1	345.8	463.8	577.4	Planning	512.6
2,530.4	2,366.9	2,553.3	2,339.2	Administrative Support Services	2,559.0
3.0	6.1	3.0	106.9	Grants and Assistance	3.0
465.3	456.1	506.9	505.4	Information Management	526.0
304.6	207.6	317.5	230.5	Publications and Communications	321.2
190.3	178.8	209.0	232.3	Graphics and Mapping Service	222.2
<u>4,412.0</u>	<u>4,014.0</u>	<u>4,457.0</u>	<u>4,358.0</u>		<u>4,552.0</u>

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Land Services	
225.0	285.0	237.4	255.5	Land Branch Administration	258.5
				Crown Land Information	
				Management Centre	1,219.1
1,076.4	1,069.5	1,152.4	1,093.1	Land Acquisition and Leases	552.9
1,180.2	581.1	602.4	510.5	Crown Land Disposals	372.3
324.3	302.1	348.7	359.2	Land Services Administration	242.0
209.3	784.9	190.6	225.6	Leasing and Claims	---
---	(1.1)	---	---	Surveys	497.2
468.8	330.1	487.5	464.1	Land Evaluation	---
---	1.4	---	---		
<u>3,484.0</u>	<u>3,353.0</u>	<u>3,019.0</u>	<u>2,908.0</u>		<u>3,142.0</u>
<u>68,440.0</u>	<u>69,107.0</u>	<u>79,242.0</u>	<u>86,957.0</u>	Total - Program Expenses	<u>84,638.0</u>

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
7.0	6.5	6.0	5.0	Senior Management	5.0
102.0	98.9	102.0	97.9	Corporate Services Unit	86.0
166.3	157.1	166.3	160.8	Renewable Resources	166.3
43.7	40.9	43.7	37.8	Mineral Resources	43.7
498.1	492.2	498.1	477.8	Regional Services	498.2
24.0	23.1	24.0	23.7	Planning Secretariat	24.0
44.3	39.9	44.3	39.4	Land Services	44.3
<u>885.4</u>	<u>858.6</u>	<u>884.4</u>	<u>842.4</u>	Total - Funded Staff	<u>867.5</u>
(4.3)	(3.7)	(3.4)	(4.3)	Less: Staff Funded by External Agencies	(3.6)
<u>881.1</u>	<u>854.9</u>	<u>881.0</u>	<u>838.1</u>	Total - Provincially Funded Staff	<u>863.9</u>

PUBLIC SERVICE

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

Nova Scotia Fisheries and Aquaculture

The financial information for Nova Scotia Fisheries and Aquaculture for fiscal 2006-2007 is now included in the Department of Fisheries and Aquaculture(pages 13.1 to 13.5) for comparative purposes.

Office of Economic Development

The financial information for the Office of Economic Development for fiscal 2006-2007 is now included in the Department of Economic Development (pages 5.1 to 5.6) for comparative purposes.

Seniors Citizens' Secretariat

The Senior Citizens' Secretariat amended, through Order-in-Council #2007-489, in the Public Service Act, has changed to the Department of Seniors effective September 7, 2007. Financial information for fiscal 2008-2009 is now included in the new Department of Seniors (pages 20.1 to 20.3) for comparative purposes.

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Communications</u>	
				<u>Nova Scotia</u>	
676.5	833.5	1,002.5	1,117.0	Office of the Assistant Deputy Minister	1,045.0
3,381.0	3,320.0	3,169.0	3,139.0	Client Services	3,146.0
1,411.0	1,121.3	1,953.0	1,871.0	Communications Planning	1,973.0
1,490.5	1,875.0	1,673.5	2,010.0	Communications Services	2,197.0
523.0	457.2	483.0	481.0	Communications Technology	503.0
<u>7,482.0</u>	<u>7,607.0</u>	<u>8,281.0</u>	<u>8,618.0</u>		<u>8,864.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Emergency Management</u>	
				<u>Office of Nova Scotia</u>	
1,475.5	1,474.4	1,657.2	1,656.7	Administration	2,259.0
---	---	---	---	Business Continuity	177.0
---	2,560.2	---	1,795.0	Disaster Assistance	---
68.0	84.6	88.0	88.0	Ground Search and Rescue	138.0
135.0	92.0	84.0	84.0	Training	---
2,246.5	2,558.8	3,652.8	3,312.3	E-911 Emergency Reporting System	3,567.0
<u>3,925.0</u>	<u>6,770.0</u>	<u>5,482.0</u>	<u>6,936.0</u>		<u>6,141.0</u>
				<u>Executive Council</u>	
				<u>Aboriginal Affairs</u>	
3,690.0	5,902.0	4,841.0	4,914.0	Aboriginal Affairs	4,394.0
<u>3,690.0</u>	<u>5,902.0</u>	<u>4,841.0</u>	<u>4,914.0</u>		<u>4,394.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Acadian Affairs					
2,072.0	1,848.0	1,988.0	2,077.0	Acadian Affairs	2,109.0
<u>2,072.0</u>	<u>1,848.0</u>	<u>1,988.0</u>	<u>2,077.0</u>		<u>2,109.0</u>
African Nova Scotian Affairs					
793.0	791.0	868.0	884.0	African Nova Scotian Affairs	1,059.0
<u>793.0</u>	<u>791.0</u>	<u>868.0</u>	<u>884.0</u>		<u>1,059.0</u>
Cape Breton Cabinet Office					
156.0	127.0	161.0	161.0	Cape Breton Cabinet Office	165.0
<u>156.0</u>	<u>127.0</u>	<u>161.0</u>	<u>161.0</u>		<u>165.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Council of Atlantic Premiers					
603.2	541.7	620.2	595.1	Secretariat	644.2
31.8	31.8	31.8	31.8	Community College Consortium	31.8
108.9	108.9	114.9	132.0	Council of Atlantic Ministers of Education and Training	114.9
154.9	197.8	154.9	154.9	Maritime Provinces Harness Racing Commission	154.9
586.2	604.8	586.2	586.2	Maritime Provinces Higher Education Commission	586.2
<u>1,485.0</u>	<u>1,485.0</u>	<u>1,508.0</u>	<u>1,500.0</u>		<u>1,532.0</u>
Executive Council Office					
487.0	425.0	592.0	592.0	Executive Council Office	604.0
<u>487.0</u>	<u>425.0</u>	<u>592.0</u>	<u>592.0</u>		<u>604.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Intergovernmental Affairs	
1,779.0	1,570.2	2,003.1	1,893.0	Administration	2,148.0
440.0	334.8	384.3	335.0	Ottawa Office	388.0
401.0	422.0	411.6	448.0	Protocol Office	483.0
<u>2,620.0</u>	<u>2,327.0</u>	<u>2,799.0</u>	<u>2,676.0</u>		<u>3,019.0</u>
				Office of Gaelic Affairs	
---	---	450.0	450.0	Administration	562.0
<u>---</u>	<u>---</u>	<u>450.0</u>	<u>450.0</u>		<u>562.0</u>
				Office of Immigration	
3,290.0	3,222.0	3,728.0	3,653.0	Administration	4,998.0
<u>3,290.0</u>	<u>3,222.0</u>	<u>3,728.0</u>	<u>3,653.0</u>		<u>4,998.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Office of the Premier	
798.0	797.0	834.0	834.0	Administration	857.0
798.0	797.0	834.0	834.0		857.0
				Public Service Commission	
				Corporate Human Resources	
---	---	---	---	Service Delivery	10,071.5
1,506.6	1,500.3	1,570.0	1,528.6	Employee Relations	2,222.5
2,003.0	2,212.0	2,247.2	2,854.2	Leadership and Coordination	2,639.3
4,421.4	3,680.7	4,616.8	4,062.2	Strategic Human Resource Management	4,298.7
7,931.0	7,393.0	8,434.0	8,445.0		19,232.0

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Treasury and Policy Board	
3,121.0	2,937.4	3,230.0	3,155.0	Administration	3,475.0
200.0	200.6	---	---	Gaelic Initiatives	---
<u>3,321.0</u>	<u>3,138.0</u>	<u>3,230.0</u>	<u>3,155.0</u>		<u>3,475.0</u>
				Voluntary Planning Board	
508.0	411.0	517.0	517.0	Voluntary Planning Board	537.0
<u>508.0</u>	<u>411.0</u>	<u>517.0</u>	<u>517.0</u>		<u>537.0</u>
<u>27,151.0</u>	<u>27,866.0</u>	<u>29,950.0</u>	<u>29,858.0</u>	Total - Program Expenses - Executive Council	<u>42,543.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>FOIPOP Review Office</u>	
256.0	248.0	383.0	383.0	Administration	427.0
<u>256.0</u>	<u>248.0</u>	<u>383.0</u>	<u>383.0</u>		<u>427.0</u>
				<u>Government Contributions to Benefit Plans</u>	
1,433.0	3,012.6	1,474.0	1,474.0	Government's Share of Additional Pension Contributions	1,474.0
6,119.0	6,002.8	6,254.0	6,254.0	Contributions to Consolidated Health Plans	6,254.0
500.0	(16,358.4)	515.0	515.0	Other Salary and Benefit Accruals	515.0
<u>8,052.0</u>	<u>(7,343.0)</u>	<u>8,243.0</u>	<u>8,243.0</u>		<u>8,243.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Human Rights Commission</u>	
1,993.0	2,146.0	2,111.0	2,112.0	Administration	2,205.0
<u>1,993.0</u>	<u>2,146.0</u>	<u>2,111.0</u>	<u>2,112.0</u>		<u>2,205.0</u>
				<u>Legislative Services</u>	
				<u>Elections Nova Scotia</u>	
1,652.7	887.8	1,726.5	1,369.5	Administration	1,997.0
6,920.5	6,171.0	---	153.8	Election Costs	---
---	---	760.0	894.0	Recognized Party Funding	940.0
656.8	453.2	1,062.5	390.7	Service Delivery and Development	996.0
<u>9,230.0</u>	<u>7,512.0</u>	<u>3,549.0</u>	<u>2,808.0</u>		<u>3,933.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Government House	
410.0	559.0	600.0	600.0	Administration	1,013.0
410.0	559.0	600.0	600.0		1,013.0
				Legislative Expenses	
				Indemnities, Allowances and Statutory	
5,660.0	5,539.0	5,863.0	5,585.0	Salaries	6,087.0
1,418.0	773.7	1,414.0	826.0	Members' Travel Expenses	1,414.0
865.0	360.1	716.0	1,254.0	Miscellaneous	1,547.0
3,339.0	2,752.7	3,186.0	3,218.0	Caucus Offices	2,506.0
671.0	556.1	667.0	667.0	Offices of the Opposition Leaders	667.0
477.0	342.8	282.0	274.0	Committees	622.0
5,100.0	5,058.6	4,911.0	4,860.0	Constituency Expenses	6,117.0
17,530.0	15,383.0	17,039.0	16,684.0		18,960.0

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Ministers' Salaries and Expenses	
1,182.0	1,195.0	1,273.0	1,273.0	Administration	1,364.0
<u>1,182.0</u>	<u>1,195.0</u>	<u>1,273.0</u>	<u>1,273.0</u>		<u>1,364.0</u>
				Office of the Legislative Counsel	
876.0	702.0	901.0	901.0	Administration	915.0
<u>876.0</u>	<u>702.0</u>	<u>901.0</u>	<u>901.0</u>		<u>915.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Office of the Speaker</u>	
520.0	396.3	654.0	522.0	General Administration	691.0
561.0	497.6	611.0	524.0	Hansard Reporting Services	635.0
709.0	536.5	709.0	709.0	Legislative Library	709.0
297.0	298.4	348.0	348.0	House of Assembly Operations	358.0
588.0	549.2	464.0	464.0	Legislative Television	483.0
<u>2,675.0</u>	<u>2,278.0</u>	<u>2,786.0</u>	<u>2,567.0</u>		<u>2,876.0</u>
<u>31,903.0</u>	<u>27,629.0</u>	<u>26,148.0</u>	<u>24,833.0</u>	Total - Program Expenses - Legislative Services	<u>29,061.0</u>
				<u>Nova Scotia Advisory Council on the Status of Women</u>	
724.9	708.1	756.0	830.9	Administration	834.7
143.1	128.9	160.0	128.1	Field Work Program	168.3
<u>868.0</u>	<u>837.0</u>	<u>916.0</u>	<u>959.0</u>		<u>1,003.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
<u>Nova Scotia Business Inc.</u>					
34,071.0	23,443.0	26,615.0	26,381.0	Nova Scotia Business Inc.	27,890.0
<u>34,071.0</u>	<u>23,443.0</u>	<u>26,615.0</u>	<u>26,381.0</u>		<u>27,890.0</u>
<u>Nova Scotia Police</u>					
<u>Complaints Commissioner</u>					
353.0	338.0	356.0	356.0	Administration	359.0
<u>353.0</u>	<u>338.0</u>	<u>356.0</u>	<u>356.0</u>		<u>359.0</u>
<u>Nova Scotia Securities</u>					
<u>Commission</u>					
1,928.0	1,600.0	2,168.0	2,090.0	Administration	2,538.0
<u>1,928.0</u>	<u>1,600.0</u>	<u>2,168.0</u>	<u>2,090.0</u>		<u>2,538.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Nova Scotia Utility and Review Board</u>	
3,264.0	3,640.0	3,740.0	3,740.0	Administration	3,843.0
<u>3,264.0</u>	<u>3,640.0</u>	<u>3,740.0</u>	<u>3,740.0</u>		<u>3,843.0</u>
				<u>Office of the Auditor General</u>	
2,997.0	2,970.0	3,332.0	3,406.0	Office of the Auditor General	3,445.0
<u>2,997.0</u>	<u>2,970.0</u>	<u>3,332.0</u>	<u>3,406.0</u>		<u>3,445.0</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Office of the Ombudsman</u>	
1,384.0	1,220.0	1,445.0	1,445.0	Administration	1,567.0
1,384.0	1,220.0	1,445.0	1,445.0		1,567.0
				<u>Public Prosecution Service</u>	
3,199.6	3,406.2	3,409.7	3,477.1	Head Office	3,519.0
2,393.3	2,256.4	2,486.3	2,362.6	Cape Breton Region	2,511.0
2,510.0	2,461.9	2,512.1	2,587.4	Central Region	2,614.0
5,743.8	5,609.8	6,032.9	5,903.0	Halifax Region	6,272.0
2,420.7	2,248.4	2,226.4	2,395.7	Western Region	2,223.0
1,250.6	1,101.3	1,171.6	1,094.2	Appeals Division	1,082.0
17,518.0	17,084.0	17,839.0	17,820.0		18,221.0

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Senior Citizens' Secretariat</u>	
1,119.0	1,075.0	1,286.0	1,626.0	Senior Citizens' Secretariat	---
<u>1,119.0</u>	<u>1,075.0</u>	<u>1,286.0</u>	<u>1,626.0</u>		<u>(A)</u>
<u>144,264.0</u>	<u>117,130.0</u>	<u>138,295.0</u>	<u>138,806.0</u>	Total - Program Expenses	<u>156,350.0</u>

(A) - Now included in the Department of Seniors

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
110.2	110.8	120.0	125.5	Communications Nova Scotia	124.0
23.0	19.9	24.0	20.8	Emergency Management Office of Nova Scotia	30.0
				Executive Council	
14.0	12.5	14.5	12.4	Aboriginal Affairs	16.0
8.0	6.0	8.0	6.6	Acadian Affairs	9.0
6.8	5.4	8.0	8.0	African Nova Scotian Affairs	10.0
2.0	1.6	3.0	2.8	Cape Breton Cabinet Office	3.0
7.0	6.0	5.0	5.5	Executive Council Office	5.0
23.1	19.5	22.5	20.6	Intergovernmental Affairs	23.0
---	---	3.5	3.0	Office of Gaelic Affairs	4.5
13.0	13.6	18.0	16.6	Office of Immigration	22.4
10.0	11.0	10.0	10.0	Office of the Premier	10.0
112.5	107.9	114.1	111.6	Public Service Commission	266.5
31.0	27.3	29.0	28.4	Treasury and Policy Board	31.0
6.0	5.7	6.0	5.8	Voluntary Planning Board	7.0
<u>233.4</u>	<u>216.5</u>	<u>241.6</u>	<u>231.3</u>		<u>407.4</u>
2.0	2.8	4.0	4.1	FOIPOP Review Office	4.0
25.6	22.0	25.6	22.4	Human Rights Commission	25.6

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
				(continued)	
				Legislative Services	
13.0	8.5	15.0	7.4	Elections Nova Scotia	15.0
9.0	7.0	5.0	3.7	Government House	11.0
50.2	45.7	49.6	96.9	Legislative Expenses	96.4
---	---	---	---	Ministers' Salaries and Expenses	---
8.0	6.9	8.0	7.1	Office of the Legislative Counsel	8.0
59.0	56.1	60.0	59.1	Office of the Speaker	61.0
<u>139.2</u>	<u>124.2</u>	<u>137.6</u>	<u>174.2</u>		<u>191.4</u>
8.0	7.9	8.0	7.5	Nova Scotia Advisory Council on the Status of Women	8.0
2.5	2.1	2.5	2.8	Nova Scotia Police Complaints Commissioner	3.0
16.0	14.9	19.0	14.9	Nova Scotia Securities Commission	20.0
32.6	30.1	33.5	30.6	Office of the Auditor General	34.0
16.0	13.3	16.0	15.2	Office of the Ombudsman	17.0

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
159.0	153.5	162.8	157.1	<u>Funded Staff</u>	
6.8	6.1	7.8	7.4	(continued)	
				Public Prosecution Service	165.2
				Senior Citizens' Secretariat	(A)
<u>774.3</u>	<u>724.1</u>	<u>802.4</u>	<u>813.8</u>	Total - Funded Staff	<u>1,029.6</u>
(1.0)	(0.8)	---	(0.5)	Less: Staff Funded by External Agencies	
---	(0.1)	(0.5)	(0.3)	- Communications Nova Scotia	---
(4.0)	(2.5)	(4.0)	(3.3)	- Executive Council -	
---	---	---	(0.2)	Aboriginal Affairs	(1.0)
---	(0.6)	(0.4)	(1.0)	Acadian Affairs	(4.5)
---	---	---	(0.4)	Office of Immigration	(0.4)
				Public Service Commission	(1.5)
				- Public Prosecution Service	---
<u>(5.0)</u>	<u>(4.0)</u>	<u>(4.9)</u>	<u>(5.7)</u>	Total - Staff Funded by	
<u>769.3</u>	<u>720.1</u>	<u>797.5</u>	<u>808.1</u>	External Agencies	<u>(7.4)</u>
				Total - Provincially Funded Staff	<u>1,022.2</u>

(A) - Now included in the Department of Seniors

SENIORS

Honourable Carolyn Bolivar-Getson
Minister
4th Floor
1740 Granville Street
Halifax, Nova Scotia
424-0065

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

The Department of Seniors was formally created on September 7, 2007 through Order-in-Council #2007-489. In 2008-2009 the new Department of Seniors will lead the implementation of the Strategy for Positive Aging in Nova Scotia, and facilitate the planning, development and coordination of policies, programs, and services for seniors, consulting with seniors and seniors' organizations, and serving as the single entry point in the Government of Nova Scotia for seniors' issues/information.

The Department of Seniors has initiated or expanded several new initiatives including:

- four new initiatives including three grant/funding programs (Age-Friendly Communities Program, Positive Aging Fund, and the Seniors' Safety Initiative) and the fourth initiative focuses on program development in the area of Time Banking which is a unique approach to growing volunteerism;
- hosting the Silver Economy Conference to bring together businesses, the voluntary and higher learning sectors, and all levels of government to learn about a wide range of opportunities that are emerging with demographic change in Nova Scotia and around the world; and
- continue to implement the senior abuse education and awareness campaign (with a focus on financial abuse) to increase awareness and promote use of the Senior Abuse Support Line.

SENIORS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
---	---	---	---	Executive Administration	869.0
---	---	---	---		<u>869.0</u>
				Seniors' Initiatives	
---	---	---	---	Seniors' Initiatives	1,258.0
---	---	---	---		<u>1,258.0</u>
---	---	---	---	Total - Program Expenses	<u>2,127.0</u>

SENIORS

2006-2007		2007-2008		Program and Service	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
---	---	---	---	<u>Funded Staff</u>	
---	---	---	---	Administration	8.0
---	---	---	---	Seniors' Initiatives	2.0
---	---	---	---	Total - Funded Staff	10.0
---	---	---	---	Less: Staff Funded by External Agencies	---
---	---	---	---	Total - Provincially Funded Staff	10.0

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

Honourable Jamie Muir
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Mr. Gregory Keefe
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Halifax, Nova Scotia
424-4100

Objectives for Fiscal 2008-2009

In fiscal 2008-2009, the department's goals and objectives will emphasize service improvements to its customers and stakeholders. These objectives are to: partner with municipalities to promote effective local government and healthy and vibrant communities; improve accessibility and quality of government information and services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data and revenues; modernize departmental programs and infrastructure to support citizen-centred service models and to address emerging issues; provide a motivating work environment and develop staff to meet current and future departmental needs; and, enhance the strategic decision making capacity in the department.

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
405.0	416.9	430.0	458.0	Office of the Minister and Deputy Minister	470.0
153.0	163.1	160.0	220.0	Office of the Assistant Deputy Minister	231.0
558.0	580.0	590.0	678.0		701.0
				Service Delivery	
208.0	187.6	209.0	195.0	Executive Director	149.0
1,673.3	1,513.1	1,709.0	1,711.0	E-Services	1,797.0
4,793.5	5,092.3	5,153.4	5,442.0	Eastern Region	5,598.0
8,329.8	8,746.9	9,003.0	9,488.0	Southern and Western Valley Region	9,456.0
7,280.7	9,143.0	9,746.0	7,516.0	Operations Centre	7,985.0
4,352.7	4,583.1	5,049.6	5,190.0	Northern Region	5,053.0
26,638.0	29,266.0	30,870.0	29,542.0		30,038.0

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Strategy, Integration and Registries	
738.6	675.5	257.3	341.0	Executive Director	265.0
242.4	201.5	495.3	519.0	Business Programs	626.0
2,370.0	2,235.2	2,823.0	2,838.0	Registry of Motor Vehicles	3,335.0
3,348.4	2,883.3	1,826.7	1,666.0	Land and Property	2,267.0
1,280.0	1,256.3	1,307.0	1,682.0	Vital Statistics	1,441.0
1,014.6	1,021.2	1,024.7	1,172.0	Strategy and Integration	1,207.0
<u>8,994.0</u>	<u>8,273.0</u>	<u>7,734.0</u>	<u>8,218.0</u>		<u>9,141.0</u>

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Information Management Systems</u>	
1,947.5	2,002.8	2,963.7	2,734.0	Executive Director	2,783.0
5,938.0	8,390.7	5,594.0	5,583.0	Geographic Information Services	4,841.0
1,817.7	1,518.6	6,024.2	6,352.0	Information Technology	5,079.0
4,868.7	4,614.5	4,215.4	5,505.0	Project and Portfolio Management	4,064.0
641.1	209.4	439.7	384.0	Architecture and Information Management	555.0
<u>15,213.0</u>	<u>16,736.0</u>	<u>19,237.0</u>	<u>20,558.0</u>		<u>17,322.0</u>
				<u>Assessment Services</u>	
14,488.0	12,182.0	14,770.0	14,770.0	Assessment Services	---
<u>14,488.0</u>	<u>12,182.0</u>	<u>14,770.0</u>	<u>14,770.0</u>		<u>(A)</u>

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

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Program Management and Corporate Services</u>	
268.0	181.8	218.0	217.0	Executive Director	226.0
37,539.8	3,618.2	6,421.1	5,864.0	Administration	18,345.0
1,938.0	2,160.2	3,038.0	1,946.0	Audit and Enforcement	3,211.0
1,745.1	1,666.1	1,962.9	1,904.0	Corporate Services	1,775.0
1,603.0	1,424.1	1,647.0	1,703.0	Collections	672.0
772.0	618.3	(A)	(A)	Financial Institutions	(A)
1,588.0	685.2	(A)	(A)	Nova Scotia Insurance Review Board	(A)
1,118.1	1,411.4	1,349.0	1,299.0	Policy and Support	1,376.0
---	1.7	306.0	280.0	Tax Commissioner's Office	382.0
<u>46,572.0</u>	<u>11,767.0</u>	<u>14,942.0</u>	<u>13,213.0</u>		<u>25,987.0</u>

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

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Municipal Relations</u>	
				Executive Director	297.0
				Planning and Advisory Services	916.0
				Grants and Programs	137,280.0
				Transit Incentative Program	3,000.0
				Federal Gas Tax Transfer	29,032.0
				Policy and Finance	825.0
					<u>171,350.0</u>
				Total - Program Expenses	<u>254,539.0</u>
366.0	361.1	480.0	627.0		
807.0	838.0	854.0	935.0		
98,075.0	100,670.5	113,820.0	129,278.0		
---	---	---	---		
17,400.0	13,421.7	23,225.0	23,225.0		
655.0	565.7	697.0	639.0		
<u>117,303.0</u>	<u>115,857.0</u>	<u>139,076.0</u>	<u>154,704.0</u>		
<u>229,766.0</u>	<u>194,661.0</u>	<u>227,219.0</u>	<u>241,683.0</u>		

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
5.0	4.9	5.0	6.0	Senior Management	6.0
428.5	428.8	439.6	441.6	Service Delivery	447.5
102.3	91.6	105.8	92.8	Strategy, Integration and Registries	115.1
100.5	121.6	109.4	113.6	Information Management Systems	104.0
162.0	150.8	162.0	151.8	Assessment Services	(A)
130.0	112.1	125.3	105.7	Program Management and Corporate Services	134.0
33.0	29.4	33.0	30.5	Municipal Relations	36.6
<u>961.3</u>	<u>939.2</u>	<u>980.1</u>	<u>942.0</u>	Total - Funded Staff	<u>843.2</u>
(177.3)	(169.7)	(182.6)	(172.9)	Less: Staff Funded by External Agencies	(20.2)
<u>784.0</u>	<u>769.5</u>	<u>797.5</u>	<u>769.1</u>	Total - Provincially Funded Staff	<u>823.0</u>

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

TOURISM, CULTURE AND HERITAGE

**Honourable Bill Dooks
Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4889**

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

Priorities for Fiscal 2008-2009

The Department of Tourism, Culture and Heritage's priorities for fiscal 2008-2009 are based on the following strategic goals:

- Economic Growth - Seizing New Economic Opportunities:
Stimulate community and export development potentials in Nova Scotia's tourism, culture and heritage sectors;
- Stewardship - Building for Individuals, Families and Communities:
Preserve, promote, interpret, and develop Nova Scotia's diverse cultural and heritage resources; and,
- Governance and Accountability - Enhancing Operational Effectiveness:
Deliver professional client services and effective programming to support government-wide and departmental priorities.

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Office of the Minister and Deputy Minister	
468.0	466.0	474.0	508.0	Office of the Minister and Deputy Minister	515.0
<u>468.0</u>	<u>466.0</u>	<u>474.0</u>	<u>508.0</u>		<u>515.0</u>
				Corporate Strategy and Operations	
1,231.0	1,089.4	1,567.0	1,788.0	Administration	1,930.0
391.0	296.5	496.0	327.0	Policy	438.0
165.0	180.2	165.0	208.0	Communications	329.0
71.0	98.4	90.0	96.0	Legal Services	---
291.0	281.5	353.0	278.0	Information Management	368.0
<u>2,149.0</u>	<u>1,946.0</u>	<u>2,671.0</u>	<u>2,697.0</u>		<u>3,065.0</u>

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Tourism	
940.0	821.3	865.0	803.0	Senior Management and Industry Coordination	857.0
3,197.0	6,670.9	3,518.0	4,414.0	Tourism Development	3,051.0
13,992.0	15,592.4	15,536.0	15,408.0	Marketing	15,658.0
4,339.0	3,850.4	4,633.0	4,940.0	Sales and Partnerships	4,543.0
<u>22,468.0</u>	<u>26,935.0</u>	<u>24,552.0</u>	<u>25,565.0</u>		<u>24,109.0</u>
				Heritage	
1,572.0	1,601.5	1,734.0	2,661.0	Heritage Services	1,784.0
2,759.0	2,601.2	2,775.0	3,362.0	Heritage Promotion and Development	3,038.0
5,062.0	4,926.4	5,531.0	5,571.0	Nova Scotia Museum Sites	5,565.0
3,792.0	3,742.9	4,347.0	4,245.0	Museum Operations	4,526.0
<u>13,185.0</u>	<u>12,872.0</u>	<u>14,387.0</u>	<u>15,839.0</u>		<u>14,913.0</u>

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Culture	
4,134.0	5,315.1	4,703.0	5,211.0	Cultural Development	5,750.0
3,649.0	3,402.9	3,503.0	3,762.0	Cultural Organizations	3,766.0
<u>7,783.0</u>	<u>8,718.0</u>	<u>8,206.0</u>	<u>8,973.0</u>		<u>9,516.0</u>
				Art Gallery of Nova Scotia	
1,559.0	1,749.0	1,793.0	1,793.0	Art Gallery of Nova Scotia	2,018.0
<u>1,559.0</u>	<u>1,749.0</u>	<u>1,793.0</u>	<u>1,793.0</u>		<u>2,018.0</u>

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Nova Scotia Archives and Records Management	
1,599.0	1,634.8	1,751.0	1,784.0	Administration	2,041.0
476.0	396.2	530.0	425.0	Records Management	550.0
<u>2,075.0</u>	<u>2,031.0</u>	<u>2,281.0</u>	<u>2,209.0</u>		<u>2,591.0</u>
<u>49,687.0</u>	<u>54,717.0</u>	<u>54,364.0</u>	<u>57,584.0</u>	Total - Program Expenses	<u>56,727.0</u>

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
				Office of the Minister and Deputy Minister	4.0
				Corporate Strategy and Operations	16.0
				Tourism	116.3
				Heritage	128.2
				Culture	17.5
				Nova Scotia Archives and Records Management	33.8
<u>310.5</u>	<u>287.3</u>	<u>309.0</u>	<u>296.5</u>	Total - Funded Staff	<u>315.8</u>
(11.4)	(10.1)	(8.1)	(9.8)	Less: Staff Funded by External Agencies	(10.1)
<u>299.1</u>	<u>277.2</u>	<u>300.9</u>	<u>286.7</u>	Total - Provincially Funded Staff	<u>305.7</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

Honourable Murray Scott, M.B.
Minister
2nd Floor
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424-7705

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424-4036

Departmental Highlights

Transportation and Infrastructure Renewal supports the economy and strong communities through better roads and infrastructure.

Transportation and Infrastructure Renewal:

- provides a transportation network for the safe and efficient movement of people and goods;
- serves the building, property and accommodation needs of government departments and agencies; and
- provides quality and effective common services to government departments, agencies, boards and commissions.

In the coming year we will help ensure that the government is a leader in clean and green by helping to develop a sustainable transportation strategy for the province. We will continue to improve our transportation network, and to explore all options to meet the province's infrastructure needs, now and in the future.

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
190.9	195.5	205.0	235.6	Office of the Minister	216.5
213.0	218.3	230.0	275.4	Office of the Deputy Minister	266.7
340.1	345.2	349.0	349.0	Public Affairs and Communications	421.8
744.0	759.0	784.0	860.0		905.0
				Corporate Services Unit	
2,093.5	1,821.5	2,213.1	2,006.1	Financial Services	2,375.6
2,402.6	2,379.9	2,555.0	2,555.0	Human Resources	---
1,864.9	1,711.6	1,970.9	2,015.9	IT Services	2,125.4
6,361.0	5,913.0	6,739.0	6,577.0		4,501.0

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Policy and Planning</u>	
117.2	108.7	121.5	119.2	Executive Director	126.1
436.9	409.2	456.2	477.8	Policy Development	484.0
551.9	510.1	352.3	301.0	Research and Analysis	429.9
<u>1,106.0</u>	<u>1,028.0</u>	<u>930.0</u>	<u>898.0</u>		<u>1,040.0</u>
				<u>Nova Scotia Gateway Initiative</u>	
---	---	1,042.0	1,042.0	Nova Scotia Gateway Initiative	1,180.0
<u>---</u>	<u>---</u>	<u>1,042.0</u>	<u>1,042.0</u>		<u>1,180.0</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Highway Programs	
				Highway Programs - Administration	
1,305.0	1,158.0	1,465.0	1,407.0	Highway Programs - Administration	1,465.0
<u>1,305.0</u>	<u>1,158.0</u>	<u>1,465.0</u>	<u>1,407.0</u>		<u>1,465.0</u>
				Field Operations	
11,401.0	10,699.9	11,948.5	11,905.0	Field Administration - Operations	12,494.1
5,825.0	5,325.1	5,405.5	5,230.0	Field Administration - Construction	5,968.9
<u>17,226.0</u>	<u>16,025.0</u>	<u>17,354.0</u>	<u>17,135.0</u>		<u>18,463.0</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Highways and Bridges</u>	
35,336.2	33,208.8	35,498.8	40,603.2	Surface Maintenance	34,668.7
3,210.6	3,500.4	3,315.7	4,072.9	Roadside Maintenance	3,324.2
7,320.4	8,179.8	7,493.1	8,260.2	Drainage Maintenance	6,979.9
8,769.8	9,387.7	12,336.8	11,538.0	Bridge Maintenance	12,844.6
3,589.9	4,353.6	3,711.7	4,248.0	Building Maintenance	3,891.0
8,283.5	8,623.6	8,878.3	9,018.5	Traffic Control	8,493.5
3,534.1	3,750.2	3,873.8	4,536.6	Operational Support - Summer	4,350.1
1,122.5	2,725.9	1,322.8	(2,446.4)	Miscellaneous	1,056.0
<u>71,167.0</u>	<u>73,730.0</u>	<u>76,431.0</u>	<u>79,831.0</u>		<u>75,608.0</u>
				<u>Snow and Ice Control</u>	
15,816.7	11,622.3	14,714.9	19,299.3	Snow Plowing	14,906.7
23,582.9	24,324.1	25,146.7	41,111.2	Salting	26,292.4
3,442.9	3,341.2	3,288.9	4,792.0	Sanding	3,324.6
3,798.5	3,876.4	3,738.5	4,612.5	Operational Support - Winter	4,057.3
<u>46,641.0</u>	<u>43,164.0</u>	<u>46,889.0</u>	<u>69,815.0</u>		<u>48,581.0</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Employee Benefits					
5,289.1	5,664.6	5,535.9	5,931.0	Employee Benefits	5,718.8
5,374.4	4,914.4	5,149.5	5,230.3	Fringe Benefits	5,201.4
2,645.5	2,623.0	2,510.6	2,775.7	Workers' Compensation	2,645.8
<u>13,309.0</u>	<u>13,202.0</u>	<u>13,196.0</u>	<u>13,937.0</u>		<u>13,566.0</u>
<u>Ferry Enterprises</u>					
668.0	653.8	703.0	708.4	Country Harbour Ferry	673.8
1,075.0	1,011.9	1,107.0	1,186.5	Englishtown Ferry	1,230.8
1,255.0	1,100.9	1,221.0	1,160.7	Grand Passage Ferry	1,290.6
670.0	654.0	705.0	626.0	LaHave Ferry	649.0
740.0	786.7	770.0	842.7	Little Narrows Ferry	837.1
1,295.0	1,473.8	1,525.0	1,665.9	Petite Passage Ferry	1,524.8
185.0	188.7	188.0	190.0	Pictou Island Ferry	200.0
640.0	782.1	720.0	790.8	Tancook Ferry	791.3
205.0	184.1	188.0	356.0	Provincial Relief Ferry	162.6
<u>6,733.0</u>	<u>6,836.0</u>	<u>7,127.0</u>	<u>7,527.0</u>		<u>7,360.0</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Fleet Management	
629.0	625.0	720.0	720.0	Operations	1,400.0
<u>629.0</u>	<u>625.0</u>	<u>720.0</u>	<u>720.0</u>		<u>1,400.0</u>
				Vehicle Compliance	
2,710.0	2,572.0	2,905.0	2,755.0	Vehicle Compliance	2,996.0
<u>2,710.0</u>	<u>2,572.0</u>	<u>2,905.0</u>	<u>2,755.0</u>		<u>2,996.0</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Highway Engineering and Construction Services	
				Executive Director - Highway Engineering and Construction Services	942.5
				Director - Highway Engineering Services	269.1
				Structural Engineering	715.9
				Road Safety	743.1
				Traffic Engineering	984.9
				Highway Planning and Design	990.0
				Highway Construction Services	1,602.5
<hr/>	<hr/>	<hr/>	<hr/>		<hr/>
5,374.0	4,611.0	5,654.0	5,148.0		6,248.0

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Maintenance Improvements</u>	
19,170.4	16,424.6	18,239.0	20,236.9	Roads	18,027.9
51,414.1	54,241.3	67,370.1	69,233.4	Road Amortization	78,275.1
890.5	1,553.3	1,120.0	1,120.0	Bridges	1,500.0
5,748.0	6,106.0	7,452.9	7,119.6	Bridge Amortization	8,462.0
---	---	500.0	560.0	Construction on Ferries/Docks	500.0
574.0	601.0	578.0	496.1	Ferry and Wharf Amortization	1,050.0
1,100.0	1,448.8	700.0	980.0	Machinery Purchases	700.0
<u>78,897.0</u>	<u>80,375.0</u>	<u>95,960.0</u>	<u>99,746.0</u>		<u>108,515.0</u>
				<u>Public Works</u>	
				<u>Public Works - Administration</u>	
710.0	522.0	609.0	487.0	Public Works - Administration	1,315.0
<u>710.0</u>	<u>522.0</u>	<u>609.0</u>	<u>487.0</u>		<u>1,315.0</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Security, Risk Management and Insurance Services	
632.4	1,565.7	616.7	517.2	Risk Management	483.7
659.9	656.6	665.1	665.1	Senior Security Officer	719.1
324.7	123.7	187.2	133.7	Wide-Area Network (WAN) Security	193.2
<u>1,617.0</u>	<u>2,346.0</u>	<u>1,469.0</u>	<u>1,316.0</u>		<u>1,396.0</u>
				<u>Real Property Services</u>	
303.1	365.7	321.6	311.7	Director - Real Property Services	335.4
2,554.2	2,501.8	2,319.9	2,358.9	Accommodations	2,576.9
704.5	690.6	761.4	632.4	Inventory	638.3
578.5	239.2	578.5	608.7	Postal Services	563.5
(30.0)	(10.4)	(30.0)	(52.8)	Stockroom	(19.8)
541.7	550.1	573.6	531.1	Acquisitions and Disposals	481.7
<u>4,652.0</u>	<u>4,337.0</u>	<u>4,525.0</u>	<u>4,390.0</u>		<u>4,576.0</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Industrial Parks and Utilities	
1,247.0	1,047.0	1,071.1	873.9	Industrial Parks	839.0
332.5	390.3	298.0	412.6	Utilities - Eastern	398.0
556.7	591.9	566.0	615.7	Utilities - Northern	634.0
223.5	304.5	247.9	334.0	Utilities - Western	322.0
25.3	3.3	112.0	93.8	Utilities - Province-Wide Programs	110.0
<u>2,385.0</u>	<u>2,337.0</u>	<u>2,295.0</u>	<u>2,330.0</u>		<u>2,303.0</u>
				Corporate Information	
				Technology Operations	
4,634.0	4,358.0	6,118.0	5,532.0	Operations - CITO	6,722.0
<u>4,634.0</u>	<u>4,358.0</u>	<u>6,118.0</u>	<u>5,532.0</u>		<u>6,722.0</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Public Safety and Field Communications	
6,580.0	6,891.0	6,298.0	10,562.0	Public Safety and Field Communications	10,167.0
<u>6,580.0</u>	<u>6,891.0</u>	<u>6,298.0</u>	<u>10,562.0</u>		<u>10,167.0</u>
				<u>Engineering, Design and Construction Services</u>	
173.4	182.1	187.9	187.9	Director - Engineering, Design and Construction Services	193.3
119.0	161.7	121.8	208.0	Project Management	228.2
359.5	534.6	564.1	822.9	Building Design	859.6
508.1	536.6	558.2	585.2	Environmental Services	725.9
<u>1,160.0</u>	<u>1,415.0</u>	<u>1,432.0</u>	<u>1,804.0</u>		<u>2,007.0</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Environmental Remediation	
2,010.0	1,588.0	1,972.0	1,450.0	Environmental Remediation	1,994.0
<u>2,010.0</u>	<u>1,588.0</u>	<u>1,972.0</u>	<u>1,450.0</u>		<u>1,994.0</u>
				Building Services	
2,006.0	1,627.5	2,095.9	1,890.0	Administration	2,264.6
7,007.0	7,454.5	7,801.1	7,583.0	Maintenance Services	8,513.4
<u>9,013.0</u>	<u>9,082.0</u>	<u>9,897.0</u>	<u>9,473.0</u>		<u>10,778.0</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Public Works and Special Projects</u>	
435.9	440.6	545.8	433.6	Agriculture	545.8
37.6	58.5	52.4	116.5	Community Services	52.4
319.0	259.8	358.4	621.8	Education	358.4
---	0.2	---	---	Finance	---
20.4	24.8	22.9	32.0	Fisheries and Aquaculture	22.9
491.7	496.0	552.4	455.4	Justice	552.4
260.7	480.3	303.0	484.1	Natural Resources	303.0
4.5	7.1	5.0	50.0	Service Nova Scotia and Municipal Relations	5.0
930.9	787.7	1,045.8	1,181.5	Tourism, Culture and Heritage	1,045.9
5,089.3	3,327.4	5,035.3	4,016.1	Transportation and Infrastructure Renewal	4,535.3
8,815.0	8,604.6	9,305.0	9,005.0	Amortization	10,367.9
16,405.0	14,487.0	17,226.0	16,396.0		17,789.0
301,368.0	297,361.0	329,037.0	361,138.0	Total - Program Expenses	350,875.0

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
7.0	7.0	7.0	7.1	Senior Management	8.0
92.0	91.2	92.0	90.6	Corporate Services Unit	58.0
10.0	9.5	10.0	10.0	Policy and Planning	11.0
---	---	3.0	1.1	Nova Scotia Gateway Initiative	3.0
				<u>Highway Programs</u>	
9.0	7.4	9.0	8.4	Highway Programs - Administration	11.0
390.5	375.7	365.5	361.4	Field Operations	373.5
750.0	769.6	791.0	847.2	Highways and Bridges	787.0
311.0	294.0	279.0	298.0	Snow and Ice Control	272.0
82.0	83.8	85.0	85.7	Ferry Enterprises	85.0
20.0	19.8	21.0	20.8	Fleet Management	21.0
43.2	37.0	43.0	38.7	Vehicle Compliance	41.0
60.0	56.4	62.0	60.7	Highway Engineering and Construction Services	70.0
239.5	205.2	182.5	125.9	Maintenance Improvements	146.5

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2006-2007		2007-2008		Program and Service	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				Funded Staff (continued)	
				Public Works	
3.0	2.0	3.0	2.8	Public Works - Administration	3.5
				Security, Risk Management and Insurance Services	7.0
7.0	7.0	7.0	7.0	Real Property Services	38.0
38.0	38.6	38.0	37.9	Industrial Parks and Utilities	15.5
14.5	13.4	15.5	14.4	Corporate Information Technology Operations	47.0
49.0	43.4	48.0	45.4	Public Safety and Field Communications	12.0
12.0	11.8	12.0	10.8	Engineering, Design and Construction Services	48.0
47.0	42.8	47.0	42.2	Building Services	89.0
86.5	82.9	86.5	82.9		
2,271.2	2,198.5	2,207.0	2,199.0	Total - Funded Staff	2,147.0
(276.5)	(243.8)	(214.0)	(157.6)	Less: Staff Funded through Tangible Capital Assets	(183.5)
1,994.7	1,954.7	1,993.0	2,041.4	Total - Provincially Funded Staff	1,963.5