



# NOVA SCOTIA ESTIMATES SUPPLEMENTARY DETAIL

FOR THE FISCAL YEAR 2009–2010

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THE HONOURABLE GRAHAM STEELE  
MINISTER OF FINANCE



**GOVERNMENT OF NOVA SCOTIA**  
**SUPPLEMENTARY DETAIL**  
**2009-2010**

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**PROVINCE OF NOVA SCOTIA**  
**SUPPLEMENTARY DETAIL**  
**2009-2010**

**EXPLANATORY NOTE**

The *Supplementary Detail* for 2009-2010 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 *2009-2010 Estimates Book*.

## AGRICULTURE

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

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

The 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 2009-2010, 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 enter into "Growing Forward", the next generation agriculture policy, continue efforts to balance development and environmental sustainability, and assist industry transition to improved prosperity. The Department will proceed with the implementation of a new governance structure for the Nova Scotia Agricultural College.

## AGRICULTURE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Senior Management</b>					
527.0	601.4	563.9	508.2	Office of Minister and Deputy Minister	580.9
256.0	319.5	---	100.0	Grants	---
135.0	145.5	135.0	157.3	Agricultural Scholarships	---
129.0	174.6	129.1	193.5	Communications	129.1
<b>1,047.0</b>	<b>1,241.0</b>	<b>828.0</b>	<b>959.0</b>		<b>710.0</b>
<b>Policy and Planning</b>					
771.0	729.0	815.0	671.0	Policy and Planning	811.0
<b>771.0</b>	<b>729.0</b>	<b>815.0</b>	<b>671.0</b>		<b>811.0</b>

## AGRICULTURE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Agriculture Services					
5,054.0	4,382.5	4,690.0	4,510.0	Administration	5,054.2
3,774.6	4,145.4	3,898.2	4,260.7	Resources Stewardship	3,926.2
13,336.9	17,031.8	13,618.9	14,448.3	Programs and Risk Management	14,380.6
1,550.5	1,453.3	1,542.9	1,688.0	Legislated Organizations	1,216.0
<b>23,716.0</b>	<b>27,013.0</b>	<b>23,750.0</b>	<b>24,907.0</b>		<b>24,577.0</b>
Legislation and Compliance Services					
185.5	197.3	326.9	310.6	Administration	330.4
714.8	606.5	748.3	600.6	Licensing and Investigations	766.7
7,259.7	8,183.2	7,770.8	8,173.8	Quality Evaluation	8,370.9
<b>8,160.0</b>	<b>8,987.0</b>	<b>8,846.0</b>	<b>9,085.0</b>		<b>9,468.0</b>



## AGRICULTURE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Industry Development and Business Services					
244.2	153.4	478.1	385.9	Administration	256.0
2,012.1	2,108.2	2,169.3	2,806.8	Marketing Services	3,191.5
452.4	419.6	486.3	395.0	Product and Quality Development	504.6
8,064.1	16,718.4	1,926.3	6,881.0	Nova Scotia Farm Loan Board	2,312.2
781.2	726.4	830.0	864.3	Business Management and Economic Development	828.7
11,554.0	20,126.0	5,890.0	11,333.0		7,093.0
Nova Scotia Agricultural College					
1,453.5	2,276.3	1,051.2	692.6	College Operations	962.8
9,790.3	9,340.3	11,173.2	11,367.5	Academic Programs	11,476.7
726.1	722.0	735.5	736.8	Library Services	750.4
369.6	376.6	421.7	447.7	Continuing Education	436.7
137.7	131.4	151.8	157.6	Distance Education	168.7
3,516.7	2,667.7	3,787.0	3,213.9	Physical Plant	3,105.9
1,953.1	2,460.7	2,113.6	2,412.9	Ancillary Services	2,125.8
17,947.0	17,975.0	19,434.0	19,029.0		19,027.0
63,195.0	76,071.0	59,563.0	65,984.0	Total - Program Expenses	61,686.0

## AGRICULTURE

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
4.0	4.0	4.0	4.0	Senior Management	4.0
11.0	10.8	11.0	9.5	Policy and Planning	11.0
71.5	77.7	76.5	71.5	Agriculture Services	77.5
82.3	80.9	83.7	85.7	Legislation and Compliance Services	86.7
46.2	42.8	46.2	43.0	Industry Development and Business Services	46.2
269.8	263.7	275.8	273.3	Nova Scotia Agricultural College	279.8
484.8	479.9	497.2	487.0	Total - Funded Staff	505.2
(27.1)	(22.6)	(30.5)	(22.0)	Less: Staff Funded by External Agencies	(28.6)
457.7	457.3	466.7	465.0	Total - Provincially Funded Staff	476.6

## COMMUNITY SERVICES

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

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

Community Services, working with other departments and levels of government, and many community-based organizations, delivers a wide range of social services to Nova Scotians in need.

Priorities for 2009-2010 include moving forward with the Government's poverty reduction strategy. Strategic investments will provide more affordable child care, better access to children's benefits and prescription drug coverage for children in low-income families, and help for people in receipt of income assistance. The Senior's Property Tax Rebate will be increased to help seniors manage the growing cost of living in their own homes.

Work will begin on the redesign of the Employment Support and Income Assistance program, examining ways to remove barriers to independence, ensure services are flexible to meet the changing needs of clients, and to improve supports and services for clients with disabilities.

A new federal/provincial cost-sharing agreement will result in spending of \$133 million over the course of the next two years in a variety of housing programs. This investment in the housing sector will provide a major stimulus to our economy, and further the Province's poverty reduction objectives. In 2009-2010 the department will embark on a number of projects to rejuvenate and green Nova Scotia's public housing stock, create additional housing for seniors, persons with disabilities, and affordable housing options for low-income Nova Scotians.

## 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>					
<b>2007-2008</b>		<b>2008-2009</b>		<b>Program and Service (\$ thousands)</b>	<b>2009-2010</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Actual</b>		<b>Estimate</b>
2,655.0	2,015.8	2,280.7	2,042.2	Administration and Infrastructure	2,364.4
2,817.2	2,403.6	2,597.4	1,887.0	Early Childhood - Program Staff	2,870.4
20,351.9	23,031.8	17,821.9	18,830.7	Early Learning and Child Care Programs	17,465.2
14,800.0	7,528.1	15,798.5	7,455.7	Early Learning and Child Care Programs - Phase II	22,023.1
2,300.0	2,300.0	2,300.0	2,300.0	Income Assistance - Child Care	2,300.0
<b>42,924.1</b>	<b>37,279.3</b>	<b>40,798.5</b>	<b>32,515.6</b>		<b>47,023.1</b>

## COMMUNITY SERVICES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Senior Management					
604.2	496.9	641.5	469.0	Office of Minister and Deputy Minister	659.7
409.6	437.6	464.4	422.3	Communications	446.1
332.2	320.5	360.1	329.7	Commissions and Agencies	405.2
<u>1,346.0</u>	<u>1,255.0</u>	<u>1,466.0</u>	<u>1,221.0</u>		<u>1,511.0</u>
Corporate Services Unit					
3,237.0	2,893.6	3,346.6	2,569.2	Finance and Administration Services	3,649.7
1,849.6	1,868.2	590.9	606.8	Human Resources	580.2
11,282.4	10,305.2	11,485.5	11,380.0	IT Services	9,635.1
<u>16,369.0</u>	<u>15,067.0</u>	<u>15,423.0</u>	<u>14,556.0</u>		<u>13,865.0</u>

## COMMUNITY SERVICES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Policy and Information Management</b>					
1,313.1	1,434.3	1,373.3	1,679.9	Administration	1,679.4
1,650.5	1,300.5	1,927.3	1,589.8	Policy and Planning	1,988.7
654.4	507.2	1,030.4	818.3	Legislative Processes	1,023.9
<b>3,618.0</b>	<b>3,242.0</b>	<b>4,331.0</b>	<b>4,088.0</b>		<b>4,692.0</b>
<b>Field Offices</b>					
2,609.9	2,499.0	3,137.3	2,996.9	Regional Administration	3,500.6
5,821.6	5,694.8	6,576.9	6,615.9	Field Offices Administration	7,894.4
1,312.5	1,300.2	1,385.8	1,326.2	Licensing - Field Offices	1,321.0
<b>9,744.0</b>	<b>9,494.0</b>	<b>11,100.0</b>	<b>10,939.0</b>		<b>12,716.0</b>

## COMMUNITY SERVICES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<b><u>Program Expenses</u></b>					
<b>Services for Persons with Disabilities</b>					
667.3	695.4	662.1	659.1	Administration - Head Office	1,407.9
4,398.7	4,177.2	4,920.7	4,963.8	Services for Persons with Disabilities - Field Staff	5,628.1
116,543.1	113,767.3	120,752.4	122,371.6	Community Based Programs	126,434.0
86,315.9	92,178.1	90,512.8	98,481.5	Long-Term Care	102,203.0
<b>207,925.0</b>	<b>210,818.0</b>	<b>216,848.0</b>	<b>226,476.0</b>		<b>235,673.0</b>
<b><u>Family and Children's Services</u></b>					
5,883.1	4,619.3	7,107.1	6,523.3	Child Welfare and Residential Services	6,884.9
18,530.5	17,463.9	21,200.5	22,037.9	Children's Services - Field	26,850.6
17,258.7	16,860.2	16,635.2	13,818.7	Children's Aid Society Grants	11,553.7
208.3	221.6	291.5	325.5	Community Residential Services	1,644.6
4,478.2	4,972.5	4,635.2	4,547.2	Direct Grants	4,875.1
2,326.2	1,801.3	2,069.1	1,406.7	Early Childhood Development Services	2,123.3
46,621.6	41,833.1	45,090.8	37,830.2	Early Childhood Programs	50,647.5
2,328.2	2,379.8	2,357.7	2,426.1	Early Intervention Programs	2,444.6
72,637.8	78,409.6	76,479.9	78,487.5	Maintenance of Children	77,336.6
286.6	263.3	273.4	284.8	Payments to Child Development Centres	273.4
5,713.8	5,926.4	6,007.6	6,303.1	Transition Houses	6,205.7
<b>176,273.0</b>	<b>174,751.0</b>	<b>182,148.0</b>	<b>173,991.0</b>		<b>190,840.0</b>

## COMMUNITY SERVICES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Housing Services</b>					
4,347.0	4,122.9	5,173.0	4,338.8	Administration and Operations	4,943.0
15,550.0	15,418.6	26,600.0	16,271.6	Affordable Housing	15,544.0
14,180.0	11,804.8	14,280.0	13,424.0	Home Ownership and Repair Programs	14,170.0
7,500.3	7,936.8	7,460.0	8,135.9	Non-Profit Housing Programs	8,591.0
63,591.4	60,947.2	62,771.0	62,759.7	Public Housing Subsidies	80,551.0
2,600.0	2,489.1	2,600.0	2,447.7	Rent Supplement Program	2,600.0
8,124.3	9,789.6	10,000.0	9,754.3	Rural and Native Housing Programs	10,000.0
<b>115,893.0</b>	<b>112,509.0</b>	<b>128,884.0</b>	<b>117,132.0</b>		<b>136,399.0</b>
<b>Housing Authority and Property Operations</b>					
---	129.7	318.8	212.0	Housing Authority and Property	
7,424.0	7,034.3	7,170.2	7,039.0	Operations - Administration	326.9
				Property and Facilities	7,357.1
<b>7,424.0</b>	<b>7,164.0</b>	<b>7,489.0</b>	<b>7,251.0</b>		<b>7,684.0</b>



## COMMUNITY SERVICES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Employment Support and Income Assistance					
1,061.3	1,030.0	1,120.5	885.0	Employment Support Services - Head Office	1,055.3
9,100.3	7,971.2	8,550.3	8,995.2	Return to Work Initiatives	8,962.0
8,090.0	8,022.0	8,849.9	8,416.1	Employment and Training - Field Staff	9,420.3
4,384.7	5,132.0	4,553.7	5,416.7	Direct Grants	5,526.6
2,043.0	1,638.0	2,106.0	1,811.7	Income Assistance - Head Office	2,255.3
21,298.2	20,806.5	23,204.8	22,319.1	Income Assistance - Field Staff	22,974.5
218,586.5	214,373.3	217,287.7	212,377.0	Income Assistance Payments	214,551.5
54,700.0	49,390.3	52,689.6	48,361.2	Pharmacare Program	49,172.0
4,538.0	4,571.4	4,518.5	4,606.7	Seniors Programs	5,065.5
24,100.0	23,089.3	22,000.0	21,788.3	Nova Scotia Child Benefit	23,450.0
347,902.0	336,024.0	344,881.0	334,977.0		342,433.0
886,494.0	870,324.0	912,570.0	890,631.0	Total - Program Expenses	945,813.0

## COMMUNITY SERVICES

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<b><u>Funded Staff</u></b>					
12.0	9.8	12.0	10.1	Senior Management	12.0
112.0	92.0	88.7	74.8	Corporate Services Unit	90.0
40.9	36.6	46.7	39.4	Policy and Information Management	48.3
101.6	101.2	110.3	116.6	Field Offices	129.9
81.8	73.0	82.5	83.4	Services for Persons with Disabilities	92.3
402.4	391.8	431.4	454.8	Family and Children's Services	534.5
72.2	64.7	75.4	67.2	Housing Services	68.1
14.0	13.6	17.0	13.5	Housing Authority and Property Operations	17.0
517.6	515.9	528.6	511.5	Employment Support and Income Assistance	522.3
<b>1,354.5</b>	<b>1,298.6</b>	<b>1,392.6</b>	<b>1,371.3</b>	<b>Total - Funded Staff</b>	<b>1,514.4</b>
(35.5)	(21.8)	(19.6)	(16.6)	Less: Staff Funded by External Agencies	(20.2)
<b>1,319.0</b>	<b>1,276.8</b>	<b>1,373.0</b>	<b>1,354.7</b>	<b>Total - Provincially Funded Staff</b>	<b>1,494.2</b>

## **ECONOMIC AND RURAL DEVELOPMENT**

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

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

Economic and Rural Development works to build a thriving Nova Scotian economy. In partnership with other departments and its agencies, InNOVAcorp, Nova Scotia Business Inc., Film Nova Scotia, Trade Centre Limited, and Waterfront Development Corporation, Economic and Rural Development:

- helps create a competitive business climate, workforce and infrastructure
- supports work to make Nova Scotia a leader in research and development and innovation
- works to build regional and provincial capacity for economic development
- leads implementation of the economic growth strategy
- supports work to make Nova Scotia a clean and green sustainable economy
- ensures provincial procurement is accountable, sustainable, competitive and fair.

## ECONOMIC AND RURAL DEVELOPMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Senior Management and Support Services					
727.6	666.8	676.1	538.3	Office of Minister and Deputy Minister	689.2
346.0	350.3	345.9	371.4	Communications	398.4
3,576.4	3,564.9	3,171.0	2,935.3	Operations Support	2,418.4
<b>4,650.0</b>	<b>4,582.0</b>	<b>4,193.0</b>	<b>3,845.0</b>		<b>3,506.0</b>
Community and Rural Development					
4,837.0	9,590.9	5,237.0	9,574.6	Community Programs	6,670.0
1,487.7	1,182.2	1,590.8	1,316.4	Regional Offices	1,635.3
3,536.3	3,706.9	3,049.2	3,268.0	Employment Programs	2,988.7
<b>9,861.0</b>	<b>14,480.0</b>	<b>9,877.0</b>	<b>14,159.0</b>		<b>11,294.0</b>

## ECONOMIC AND RURAL DEVELOPMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Corporate Information Strategies					
2,793.0	2,304.0	2,922.0	2,396.0	Project Resources and Delivery	---
<u>2,793.0</u>	<u>2,304.0</u>	<u>2,922.0</u>	<u>2,396.0</u>		<u>(A)</u>
<u>Decision Support</u>					
878.0	805.4	950.6	711.0	Decision Support	787.0
13,217.0	13,092.6	13,204.4	13,163.0	Agencies, Boards and Commissions	10,932.0
<u>14,095.0</u>	<u>13,898.0</u>	<u>14,155.0</u>	<u>13,874.0</u>		<u>11,719.0</u>
<u>Economic Strategies and Initiatives</u>					
1,703.9	1,422.4	1,995.3	1,643.6	Economic Strategies and Initiatives Development	1,961.3
1,762.1	1,976.8	8,224.4	4,563.4	Federal / Provincial Agreements	6,770.7
14,485.0	19,831.8	22,070.3	15,461.0	Innovation and Development Programs	17,968.0
<u>17,951.0</u>	<u>23,231.0</u>	<u>32,290.0</u>	<u>21,668.0</u>		<u>26,700.0</u>

(A) - Now included in Public Service: Chief Information Office.

## ECONOMIC AND RURAL DEVELOPMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Investment					
6,920.0	4,789.2	2,300.0	2,500.0	Development Agreements	2,000.0
18,132.0	34,542.8	23,822.0	30,559.0	Industrial Expansion Fund	33,211.0
---	---	---	---	Manufacturing and Processing Investment Credit	4,500.0
25,052.0	39,332.0	26,122.0	33,059.0		39,711.0
Procurement Services					
1,960.0	1,886.0	2,086.0	2,011.0	Procurement	2,313.0
1,960.0	1,886.0	2,086.0	2,011.0		2,313.0
76,362.0	99,713.0	91,645.0	91,012.0	Total - Program Expenses	95,243.0

## ECONOMIC AND RURAL DEVELOPMENT

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
15.0	15.4	15.0	14.7	Senior Management and Support Services	17.0
21.5	19.8	22.0	20.5	Community and Rural Development	24.0
25.0	21.6	25.0	21.5	Corporate Information Strategies	(A)
10.0	7.1	8.0	7.9	Decision Support	8.0
21.0	19.1	28.3	24.0	Economic Strategies and Initiatives	27.5
5.0	4.0	6.0	5.0	Investment	6.0
28.0	26.3	28.0	27.4	Procurement Services	30.0
125.5	113.3	132.3	121.0	Total - Funded Staff	112.5
(3.5)	(1.2)	(0.8)	(0.5)	Less: Staff Funded by External Agencies	---
122.0	112.1	131.5	120.5	Total - Provincially Funded Staff	112.5

(A) - Now included in Public Service: Chief Information Office.

## EDUCATION

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

**Mr. Dennis Cochrane**  
**Deputy Minister**  
**4th Floor**  
**Brunswick Place**  
**Halifax, Nova Scotia**  
**424-5643**

The 2009-2010 budget for the Department of Education supports the department's mission of providing excellence in education and training for personal fulfilment and for a productive, prosperous society.



## 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>					
<b>2007-2008</b>		<b>2008-2009</b>		<b>Program and Service (\$ thousands)</b>	<b>2009-2010</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Actual</b>		<b>Estimate</b>
<i>restated</i>		<i>restated</i>			
854,444.0	855,089.0	905,425.0	917,177.0	Public Education Funding	930,615.0
33,272.0	31,634.0	33,587.0	32,969.0	Public Schools	32,123.0
8,813.0	8,572.0	8,813.0	8,868.0	Learning Resources Credit Allocation	4,813.0
1,500.0	1,843.0	1,000.0	2,295.2	Facilities - Repairs and Renovations to Schools	1,000.0
1,047.0	1,026.0	1,130.0	1,118.0	Acadian and French Language Services	1,144.0
55,590.0	53,814.0	56,329.0	57,763.0	Teachers' Pensions	58,712.0
51,801.2	52,406.3	55,145.2	54,289.9	School Capital - Amortization	56,670.6
<b>1,006,467.2</b>	<b>1,004,384.3</b>	<b>1,061,429.2</b>	<b>1,074,480.1</b>		<b>1,085,077.6</b>

## EDUCATION

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Senior Management</b>					
169.4	173.1	177.4	166.5	Office of the Minister	182.4
301.8	294.6	323.5	300.8	Office of the Deputy Minister	333.5
278.8	452.3	232.1	385.7	Communications Secretariat	234.1
<b>750.0</b>	<b>920.0</b>	<b>733.0</b>	<b>853.0</b>		<b>750.0</b>
<b>Human Resources and Legal Services</b>					
1,511.0	1,467.0	---	---	Human Resources and Legal Services	---
<b>1,511.0</b>	<b>1,467.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>
<b>Corporate Policy</b>					
269.9	261.4	281.5	188.6	Administration	294.0
1,411.1	1,287.6	1,485.5	1,299.4	Policy, Planning and Information	1,395.0
<b>1,681.0</b>	<b>1,549.0</b>	<b>1,767.0</b>	<b>1,488.0</b>		<b>1,689.0</b>

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

## EDUCATION

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Corporate Services					
325.0	295.9	345.5	312.8	Administration	583.0
3,623.4	3,127.5	3,624.7	3,333.3	Financial Management	3,917.5
1,615.9	1,193.5	1,574.1	1,269.6	Education Funding and Accountability	1,574.1
399.1	386.6	412.5	365.3	Nova Scotia School Book Bureau	412.5
2,938.3	2,831.8	2,364.1	3,162.2	Facilities	2,360.1
5,206.7	5,126.9	4,996.6	4,658.2	Information Technology	5,944.2
814.4	694.8	866.0	779.6	Statistics and Data Management	866.0
378.2	322.0	399.5	334.0	Teacher Certification	400.6
15,301.0	13,979.0	14,583.0	14,215.0		16,058.0

## EDUCATION

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Public Schools					
709.7	662.0	728.3	464.7	Administration	601.4
714.0	508.6	727.9	543.1	Education Quality Services	718.9
8,171.8	7,786.7	8,625.3	8,654.8	English Program Services	8,482.8
6,993.7	6,875.2	6,445.0	6,573.3	Learning Resources and Technology	6,018.9
5,434.2	5,127.0	5,464.2	5,205.8	African Canadian Services	5,362.5
3,714.3	3,422.0	3,760.7	3,279.2	Student Services	3,649.6
514.0	260.4	430.7	361.0	Mi'kmaq Services	517.2
2,996.2	3,046.5	2,936.3	3,078.9	Evaluation Services	2,836.0
2,050.5	2,356.4	2,076.7	2,443.2	Regional Education Services	1,895.0
1,973.6	1,589.2	1,979.0	2,126.3	French Second Language	1,736.9
---	---	412.9	238.7	School Board Labour Relations	303.8
33,272.0	31,634.0	33,587.0	32,969.0		32,123.0

## EDUCATION

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<b><u>Program Expenses</u></b>					
<b>Higher Education</b>					
307.4	256.5	319.2	258.1	Administration	502.4
654.5	588.3	686.3	627.2	Colleges and Universities	686.3
42,171.0	37,818.7	39,775.3	33,113.2	Student Assistance	35,387.2
5,041.5	4,962.0	5,081.3	5,045.1	Post-Secondary Disability Services	5,080.1
513.1	346.5	542.1	561.8	Private Career Colleges	533.6
2,117.5	1,622.0	1,995.8	1,877.6	Nova Scotia Provincial Library	1,812.4
<b>50,805.0</b>	<b>45,594.0</b>	<b>48,400.0</b>	<b>41,483.0</b>		<b>44,002.0</b>
<b><u>Skills and Learning</u></b>					
4,104.7	4,240.6	---	---	Administration	---
8,924.2	9,939.5	---	---	Adult Education	---
15,005.9	12,104.9	---	---	Labour Market Partnerships	---
11,761.5	10,045.1	---	---	Apprenticeship Training and Skills Development	---
270.7	123.9	---	---	Labour Market Development Secretariat	---
<b>40,067.0</b>	<b>36,454.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>

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

## EDUCATION

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Acadian and French Language Services					
346.3	375.3	429.7	417.0	Administration	443.7
700.7	650.7	700.3	701.0	French First Language	700.3
<u>1,047.0</u>	<u>1,026.0</u>	<u>1,130.0</u>	<u>1,118.0</u>		<u>1,144.0</u>
<u>Public Education Funding</u>					
786,048.5	786,405.1	823,455.5	825,525.4	Formula Grants to School Boards	853,521.5
---	(30.7)	---	---	Student Transport Contract Subsidy	---
30,659.5	32,344.8	34,059.5	35,105.2	N.S.T.U. Life, Medical and Dental Premiums	37,919.5
200.0	200.0	200.0	200.0	N.S.T.U. Program Development Grant	200.0
554.0	578.1	554.0	543.1	French - Special Projects - Provincial Share	554.0
120.0	119.5	120.0	120.9	Council of Atlantic Ministers	120.0
657.0	657.0	657.0	657.0	Black Educators Association	657.0
1,493.1	2,491.4	1,493.1	11,510.2	Non-Formula Program Grants	1,493.1
27,447.6	25,873.1	28,203.6	26,345.6	School Lease Costs	26,745.6
(1,800.0)	(1,764.3)	7,000.0	7,428.7	Teachers' Salary Accrual	722.0
9,064.3	8,215.0	9,682.3	9,740.9	Atlantic Provinces Special Education Authority	8,682.3
<u>854,444.0</u>	<u>855,089.0</u>	<u>905,425.0</u>	<u>917,177.0</u>		<u>930,615.0</u>

## EDUCATION

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Other Grants					
4,900.0	7,802.8	4,900.0	6,425.7	French Language Grants	4,900.0
11,763.0	11,763.2	12,263.0	12,268.3	Regional Library Board Grants	13,263.0
<u>16,663.0</u>	<u>19,566.0</u>	<u>17,163.0</u>	<u>18,694.0</u>		<u>18,163.0</u>
<u>Learning Resources Credit Allocation</u>					
8,813.0	8,572.0	8,813.0	8,868.0	Credit Allocation and Costs	4,813.0
<u>8,813.0</u>	<u>8,572.0</u>	<u>8,813.0</u>	<u>8,868.0</u>		<u>4,813.0</u>
<u>Teachers' Pensions</u>					
55,584.0	53,814.0	56,323.0	57,763.0	Matching Contribution	58,706.0
6.0	---	6.0	---	1928 Pensions	6.0
<u>55,590.0</u>	<u>53,814.0</u>	<u>56,329.0</u>	<u>57,763.0</u>		<u>58,712.0</u>

## EDUCATION

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
School Capital - Amortization					
4,187.0	3,777.4	4,471.0	4,106.6	Buses	4,340.7
4,568.8	4,368.7	4,247.8	4,270.1	Community College	4,283.4
43,071.1	43,182.4	45,876.1	45,546.3	Schools	48,516.7
				Schools - Furniture, Fixtures, Equipment and Technology	3,687.1
4,365.7	5,246.2	4,473.7	4,477.3	Schools - Computer Hardware and Software	1.0
177.4	5.3	131.4	3.0	Schools - Customized Software	110.4
---	195.0	---	146.2	Portable Classrooms	14.7
---	---	193.0	10.5		
56,370.0	56,775.0	59,393.0	58,560.0		60,954.0
Community College Grants					
101,310.0	103,609.0	114,421.0	114,272.0	Community College Grants	116,124.0
101,310.0	103,609.0	114,421.0	114,272.0		116,124.0
1,237,624.0	1,230,048.0	1,261,744.0	1,267,460.0	Total - Program Expenses	1,285,147.0



## EDUCATION

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
5.0	5.0	5.0	5.0	Senior Management	5.0
17.2	16.6	(A)	(A)	Human Resources and Legal Services	(A)
19.6	19.2	19.6	19.1	Corporate Policy	18.6
100.3	83.0	90.8	76.4	Corporate Services	80.6
107.0	94.3	111.5	97.4	Public Schools	112.5
85.4	80.4	89.8	89.6	Higher Education	91.0
89.7	76.4	(B)	(B)	Skills and Learning	(B)
4.0	3.9	4.9	5.2	Acadian and French Language Services	4.9
428.2	378.8	321.6	292.7	Total - Funded Staff	312.6
(24.2)	(17.7)	(16.4)	(14.1)	Less: Staff Funded by External Agencies	(18.4)
404.0	361.1	305.2	278.6	Total - Provincially Funded Staff	294.2

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

**Mr. Dennis Cochrane  
Deputy Minister  
4th Floor  
Brunswick Place  
Halifax, Nova Scotia  
424-5643**

The budget for Assistance to Universities supports the department's mission of providing excellence in education and training for personal fulfilment and for a productive, prosperous society. It provides operating funding to discharge the government's commitment under the Memorandum of Understanding, a new funding agreement with the Atlantic Veterinary College and funding for infrastructure under the Knowledge Infrastructure Program.

## EDUCATION - ASSISTANCE TO UNIVERSITIES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Grants to Universities					
220,929.9	293,063.3	214,839.3	468,891.1	Operating	401,432.3
7,767.4	7,767.3	8,121.0	8,120.9	Non-Space, Alterations and Renovations	8,121.0
4,419.7	5,125.9	4,419.7	5,591.0	Atlantic Veterinary College	5,976.7
1,194.0	793.4	1,194.0	928.0	Targeted Funding	1,741.0
1,937.0	91,790.1	1,937.0	1,937.0	Special Payments	38,531.0
22,672.0	24,049.0	---	---	Tuition Reduction	---
258,920.0	422,589.0	230,511.0	485,468.0		455,802.0
258,920.0	422,589.0	230,511.0	485,468.0	Total - Program Expenses	455,802.0

## ENERGY

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

**Mr. Bruce Cameron**  
**Acting Deputy Minister**  
**4th Floor**  
**Bank of Montreal Building**  
**Halifax, Nova Scotia**  
**424-1710**

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

In fiscal 2009-2010, 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 objectives:

- sustainability from energy reserve revenues
- new economic growth and opportunities
- secure, competitive and sustainable energy supplies
- meeting our social responsibilities
- reducing air emissions and saving energy through energy efficiency and conservation.

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

- grow and use energy resource revenues in a sustainable manner
- establish onshore and offshore resources investment attraction plans
- invest in energy research and development excellence
- increase renewable electrical energy from Nova Scotia sources
- harmonized electricity grid in the region
- modernized energy legislation and policy research, analysis, reporting, consultation, regulation.

## ENERGY

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Administration					
514.2	506.9	501.0	513.7	Office of Minister and Deputy Minister	517.4
880.9	697.0	847.4	936.7	Administrative Services	812.4
460.5	451.8	479.3	444.8	Communications	457.1
292.4	326.3	230.3	46.8	Legal Services	20.1
2,148.0	1,982.0	2,058.0	1,942.0		1,807.0
Policy					
---	29.0	---	---	Climate Change	---
1,009.8	25,144.5	1,097.8	6,271.5	Strategic Policy	1,259.9
1,644.0	1,587.9	1,153.9	886.4	Energy Markets	1,568.0
---	---	---	---	Fiscal Affairs	509.6
1,682.7	1,982.7	1,833.5	1,929.1	Business Technology	1,901.8
2,049.5	1,397.9	2,144.8	1,733.0	Petroleum Resources	1,992.7
6,386.0	30,142.0	6,230.0	10,820.0		7,232.0

## ENERGY

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Canada-Nova Scotia Offshore Petroleum Board					
3,018.0	3,167.0	3,260.0	3,260.0	Canada-Nova Scotia Offshore Petroleum Board	3,350.0
<u>3,018.0</u>	<u>3,167.0</u>	<u>3,260.0</u>	<u>3,260.0</u>		<u>3,350.0</u>
Conserve Nova Scotia					
10,218.0	8,991.0	10,269.0	19,859.0	Conserve Nova Scotia	27,701.0
<u>10,218.0</u>	<u>8,991.0</u>	<u>10,269.0</u>	<u>19,859.0</u>		<u>27,701.0</u>
<u>21,770.0</u>	<u>44,282.0</u>	<u>21,817.0</u>	<u>35,881.0</u>	Total - Program Expenses	<u>40,090.0</u>

## ENERGY

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
					</

## ENVIRONMENT

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

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

### *Departmental Initiatives - Fiscal 2009-2010*

The Department of Environment protects and promotes a healthy environment based on the understanding that a sustainable environment and economic strength are interconnected.

Key Priorities for fiscal 2009-2010 include:

- lead and promote progress toward the goals of the *Environmental Goals and Sustainable Prosperity Act* (ESGPA) including:
  - development of a comprehensive Water Resource Management Strategy;
  - releasing an effective policy to prevent net loss of wetlands;
  - improving regulatory tools to stimulate redevelopment of contaminated land;
  - working toward protecting 12% of the province's total land mass;
  - renewing the Solid Waste Resource Management Strategy and promoting programs to reduce use of disposable products and discourage litter;
- advance the *Climate Change Action Plan* including:
  - implementation of GHG and air pollutant regulation for the electricity sector;
  - expansion of analysis of climate change impacts, adaptation measures and public awareness programs;
  - analysis and consultation for the next phase of GHG emissions reduction policies;
- implement new technology to track approvals, inspection and investigations.



## ENVIRONMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Administration</b>					
---	---	648.8	496.0	Office of the Minister and Deputy Minister	670.3
---	---	310.2	299.0	Communications	361.7
<b>(A)</b>	<b>(A)</b>	<b>959.0</b>	<b>795.0</b>		<b>1,032.0</b>
<b>Policy and Corporate Service</b>					
---	---	1,122.0	1,080.0	Policy	673.7
---	---	1,756.0	1,923.2	Information and Business Services	3,264.4
---	---	559.0	702.8	Environmental Assessment	558.9
<b>(A)</b>	<b>(A)</b>	<b>3,437.0</b>	<b>3,706.0</b>		<b>4,497.0</b>

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

## ENVIRONMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Environmental Monitoring and Compliance					
---	---	738.9	901.3	Administration	529.2
---	---	3,422.3	3,064.6	Central Region	3,575.1
---	---	2,340.5	2,267.5	Eastern Region	2,362.3
---	---	2,677.0	2,567.7	Northern Region	2,747.4
---	---	2,698.3	2,635.9	Western Region	2,807.0
(A)	(A)	11,877.0	11,437.0		12,021.0
Environmental Science and Program Management					
---	---	26,769.0	10,613.0	Environmental Science and Program Management	24,965.0
(A)	(A)	26,769.0	10,613.0		24,965.0

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

## ENVIRONMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Environment and Sustainable Prosperity Partnerships					
---	---	510.0	578.0	Environment and Sustainable Prosperity Partnerships	524.0
(A)	(A)	510.0	578.0		524.0
<u>Climate Change Directorate</u>					
---	---	1,055.0	778.0	Climate Change Directorate	1,295.0
(B)	(B)	1,055.0	778.0		1,295.0
---	---	44,607.0	27,907.0	Total - Program Expenses	44,334.0

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

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

## ENVIRONMENT

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
(A)	(A)	6.0	6.1	Administration	6.0
(A)	(A)	13.0	8.3	Policy and Corporate Service	34.8
(A)	(A)	158.3	139.9	Environmental Monitoring and Compliance	160.6
(A)	(A)	77.5	71.6	Environmental Science and Program Management	65.5
(A)	(A)	17.0	15.0	Environment and Sustainable Prosperity Partnerships	4.9
(B)	(B)	9.0	6.5	Climate Change Directorate	10.0
---	---	280.8	247.4	Total - Funded Staff	281.8
---	---	(8.0)	(2.4)	Less: Staff Funded by External Agencies	(4.0)
---	---	272.8	245.0	Total - Provincially Funded Staff	277.8

(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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**Honourable Sterling Belliveau  
Minister  
6th Floor  
5151 Terminal Road  
Halifax, Nova Scotia  
424-6647**

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

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.

## ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Administration					
1,172.9	1,120.3	---	---	Office of the Minister and Deputy Minister	---
296.8	430.4	---	---	Communications	---
881.3	697.3	---	---	Competitiveness and Compliance Initiative	---
2,351.0	2,248.0	(A)	(A)		(A)
Policy					
739.0	673.0	---	---	Administration	---
739.0	673.0	(A)	(A)		(A)

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

## ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Boards and Commissions</b>					
797.7	473.4	---	---	Labour Relations Board	---
119.2	168.6	---	---	Labour Standards Tribunal	---
12.3	9.6	---	---	Blasters Board	---
52.9	91.1	---	---	Occupational Health and Safety Advisory Council	---
188.9	136.8	---	---	Occupational Health and Safety Appeal Panel	---
17.5	---	---	---	Crane Operators Appeal Board	---
17.3	6.0	---	---	Power Engineers and Operators Appeal Committee	---
17.2	0.4	---	---	Elevators and Lifts Appeal Board	---
---	17.1	---	---	Environmental Assessment Board	---
<b>1,223.0</b>	<b>903.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>
<b>Workers' Advisers Program</b>					
2,377.0	1,953.0	---	---	Workers' Advisers Program	---
<b>2,377.0</b>	<b>1,953.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>

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

## ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<b><u>Program Expenses</u></b>					
<b>Alcohol and Gaming</b>					
1,635.0	1,488.5	---	---	Finance and Administration	---
2,553.4	2,610.1	---	---	Investigation	---
1,274.6	1,481.4	---	---	Licensing and Registration	---
<b>5,463.0</b>	<b>5,580.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>
<b><u>Public Safety</u></b>					
339.8	705.7	---	---	Administration	---
1,231.7	1,250.1	---	---	Inspection Services	---
125.4	690.1	---	---	Fire School Training Grant	---
1,145.0	1,050.3	---	---	Boiler Safety Inspections	---
512.1	488.1	---	---	Elevator and Amusement Safety	---
294.0	292.7	---	---	Power Engineers and Crane Operators	---
<b>3,648.0</b>	<b>4,477.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>

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



## ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Occupational Health and Safety					
1,644.8	1,649.2	---	---	Administration	---
3,943.0	3,433.6	---	---	Field Services	---
2,144.2	1,316.2	---	---	Support Services	---
<u>7,732.0</u>	<u>6,399.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<u>Labour Services</u>					
849.3	687.5	---	---	Administration	---
560.7	431.5	---	---	Conciliation Services	---
6.0	---	---	---	Industrial Relations Grants	---
<u>1,416.0</u>	<u>1,119.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

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

## ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Labour Standards</b>					
1,214.0	1,090.0	---	---	Labour Standards	---
<b>1,214.0</b>	<b>1,090.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>
<b>Environmental Monitoring and Compliance</b>					
836.2	2,465.3	---	---	Administration	---
3,124.3	2,960.4	---	---	Central Region	---
2,221.6	2,051.0	---	---	Eastern Region	---
2,488.4	2,412.8	---	---	Northern Region	---
3,286.5	2,423.5	---	---	Western Region	---
<b>11,957.0</b>	<b>12,313.0</b>	<b>(B)</b>	<b>(B)</b>		<b>(B)</b>

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

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

## ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Environmental and Natural Areas Management					
227.2	274.2	---	---	Administration	---
1,114.0	967.5	---	---	Air Quality	---
397.9	461.0	---	---	Environmental Assessment	---
---	454.3	---	---	Eco Nova Scotia	---
1,524.0	1,511.7	---	---	Environmental Home Assessment Program	---
379.6	658.9	---	---	Environmental Trade and Innovation	---
99.6	72.2	---	---	Nova Scotia Youth Conservation Corps	---
1,027.9	833.1	---	---	Pollution Prevention	---
911.9	24,368.2	---	---	Protected Areas	---
1,478.1	544.2	---	---	Water and Wastewater Management	---
592.8	1,483.7	---	---	Water Resource Management	---
7,753.0	31,629.0	(A)	(A)		(A)

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

## ENVIRONMENT AND LABOUR

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Information and Business Services					
443.0	351.6	---	---	Administration	---
1,545.7	1,535.6	---	---	Office Services	---
569.9	551.5	---	---	Information Management	---
259.9	313.0	---	---	Business Services	---
394.2	326.7	---	---	Research	---
255.3	228.6	---	---	Learning Services	---
3,468.0	3,307.0	(A)	(A)		(A)
Pension Regulation					
323.0	277.0	---	---	Administration	---
323.0	277.0	(B)	(B)		(B)
49,664.0	71,968.0	---	---	Total - Program Expenses	---

(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

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<b><u>Funded Staff</u></b>	
13.5	13.7	---	---	Administration	---
12.0	11.0	---	---	Policy	---
6.0	5.6	---	---	Boards and Commissions	---
19.0	18.8	---	---	Workers' Advisers Program	---
61.1	58.8	---	---	Alcohol and Gaming	---
41.2	41.4	---	---	Public Safety	---
63.0	60.4	---	---	Occupational Health and Safety	---
13.0	12.5	---	---	Labour Services	---
17.0	16.0	---	---	Labour Standards	---
				Environmental Monitoring	
152.9	138.9	---	---	and Compliance	---
				Environmental and Natural	
71.9	66.1	---	---	Areas Management	---
25.0	23.2	---	---	Information and Business Services	---
4.0	3.8	---	---	Pension Regulation	---
<b>499.6</b>	<b>470.2</b>	<b>---</b>	<b>---</b>	<b>Total - Funded Staff</b>	<b>---</b>
(23.0)	(23.2)	---	---	Less: Staff Funded by External Agencies	---
<b>476.6</b>	<b>447.0</b>	<b>(A)</b>	<b>(A)</b>	<b>Total - Provincially Funded Staff</b>	<b>(A)</b>

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

## **FINANCE**

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

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

The mission of the Department of Finance is to support a sustainable economy through a sound fiscal framework; financial accountability and transparency; and best practice in financial management processes and systems.

## FINANCE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Senior Management					
474.0	519.3	577.0	541.5	Office of Minister and Deputy	581.0
108.0	106.6	---	---	Legal Services	---
380.0	342.4	407.0	301.9	Communications	382.0
1,444.0	958.9	1,328.0	861.7	Internal Audit Centre	1,374.0
728.0	583.6	760.0	701.7	Financial Institutions	720.0
1,200.0	659.4	1,200.0	403.2	Nova Scotia Insurance Review Board	(A)
183.0	173.8	226.0	226.0	Advisory Services - Crown Agencies	240.0
4,517.0	3,344.0	4,498.0	3,036.0		3,297.0
Office of the Assistant Deputy Minister					
215.0	202.8	741.0	615.3	Office of the Assistant Deputy Minister	437.0
536.0	500.7	686.0	655.0	Policy and Planning	700.0
339.0	386.4	341.0	453.8	Administrative Services	352.0
801.0	701.2	798.0	747.6	Liability Management and Treasury Services	915.0
182.0	193.3	248.0	231.5	Fiscal and Economic Policy	247.0
1,057.0	1,783.8	1,057.0	1,579.0	Taxation and Fiscal Policy	1,949.0
1,122.0	1,011.8	1,164.0	984.8	Economics and Statistics	996.0
4,252.0	4,780.0	5,035.0	5,267.0		5,596.0

(A) - Now included in the Nova Scotia Utility and Review Board.

## FINANCE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Corporate Services Unit					
1,268.0	1,302.0	1,441.0	1,342.0	Financial Services	1,426.0
<b>1,268.0</b>	<b>1,302.0</b>	<b>1,441.0</b>	<b>1,342.0</b>		<b>1,426.0</b>
Controller					
232.0	210.7	192.0	175.2	Controller's Office	235.0
250.0	153.9	286.0	249.1	Middle Office	341.0
2,045.0	1,613.2	2,067.0	1,755.9	Government Accounting	2,068.0
1,132.0	891.3	1,341.0	1,075.4	Payroll Services	1,265.0
15,428.0	15,095.3	14,323.0	13,639.4	Corporate Information Systems - SAP	15,713.0
623.0	625.6	688.0	545.0	Capital Markets	458.0
<b>19,710.0</b>	<b>18,590.0</b>	<b>18,897.0</b>	<b>17,440.0</b>		<b>20,080.0</b>
<b>29,747.0</b>	<b>28,016.0</b>	<b>29,871.0</b>	<b>27,085.0</b>	<b>Total - Program Expenses</b>	<b>30,399.0</b>



## FINANCE

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
33.0	28.5	34.0	27.3	Senior Management	29.0
48.0	42.4	49.0	40.8	Office of the Assistant Deputy Minister	46.0
20.0	19.6	21.0	20.5	Corporate Services Unit	20.0
114.0	86.9	114.0	89.8	Controller	126.0
215.0	177.4	218.0	178.4	Total - Funded Staff	221.0
(17.5)	(9.5)	(17.9)	(8.8)	Less: Staff Funded by External Agencies	(20.2)
---	---	---	---	Less: Staff Funded through Tangible Capital Assets	(3.0)
197.5	167.9	200.1	169.6	Total - Provincially Funded Staff	197.8

## **FINANCE - DEBT SERVICING COSTS**

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

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

The focus of our debt management activities is to reduce debt charges through the active management of borrowing requirements and outstanding debt.

## FINANCE - DEBT SERVICING COSTS

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<u>Debenture Debt</u>					
72,008.2	77,584.3	70,527.0	71,073.0	Canada Pension Plan	66,093.0
596,585.4	600,159.4	612,163.0	610,042.0	Canadian Debt	631,245.0
103,194.2	74,810.4	50,391.0	---	United States Debt	---
---	(222.9)	---	---	Yen	---
(11,821.8)	(12,213.2)	(19,437.0)	(22,697.0)	Foreign Exchange	(25,665.0)
<b>759,966.0</b>	<b>740,118.0</b>	<b>713,644.0</b>	<b>658,418.0</b>		<b>671,673.0</b>
<u>Other Long-Term Debt</u>					
23,875.1	23,580.3	22,796.0	21,753.0	Capital Leases	20,665.0
28.3	28.3	22.0	22.0	Courthouses	16.0
1,083.2	272.9	912.0	896.0	Joseph Howe Building	721.0
383.4	1,179.5	294.0	286.0	One Government Place	195.0
<b>25,370.0</b>	<b>25,061.0</b>	<b>24,024.0</b>	<b>22,957.0</b>		<b>21,597.0</b>

## FINANCE - DEBT SERVICING COSTS

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>General Interest</b>					
27,693.0	27,069.0	35,400.0	48,655.0	General Interest	34,291.0
<b>27,693.0</b>	<b>27,069.0</b>	<b>35,400.0</b>	<b>48,655.0</b>		<b>34,291.0</b>
<u>Pensions and Other Obligations</u>					
11,582.0	10,992.1	10,168.0	10,499.0	Sysco Pension Fund	10,507.0
293.0	292.7	---	11.0	Teachers' Pension Fund	---
129,434.0	121,356.2	121,286.0	126,798.0	Other Provincial Pension Obligations	151,008.0
<b>141,309.0</b>	<b>132,641.0</b>	<b>131,454.0</b>	<b>137,308.0</b>		<b>161,515.0</b>
<b>954,338.0</b>	<b>924,889.0</b>	<b>904,522.0</b>	<b>867,338.0</b>	<b>Total - Debt Servicing Costs</b>	<b>889,076.0</b>

## FISHERIES AND AQUACULTURE

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

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

In budget year 2009-2010, 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.

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

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Administration					
579.0	635.0	626.0	483.0	Office of Minister	579.0
579.0	635.0	626.0	483.0		579.0
Aquaculture					
1,695.0	1,533.0	1,684.0	1,776.0	Aquaculture	2,885.0
1,695.0	1,533.0	1,684.0	1,776.0		2,885.0
Fisheries and Aquaculture Loan Board					
689.0	670.0	821.0	739.0	Fisheries and Aquaculture Loan Board	890.0
689.0	670.0	821.0	739.0		890.0

## FISHERIES AND AQUACULTURE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<u>Inland Fisheries</u>					
312.0	564.7	317.0	302.0	Administration	311.7
268.6	360.7	286.0	417.0	Inland Resources Management	298.7
801.9	948.2	852.0	924.7	Fish Stocking Program	855.4
513.5	265.4	523.0	288.3	Salmon Restoration Program	525.2
<u>1,896.0</u>	<u>2,139.0</u>	<u>1,978.0</u>	<u>1,932.0</u>		<u>1,991.0</u>
<u>Marine Fisheries and Field Services</u>					
1,841.0	1,957.0	2,354.0	2,381.0	Marine Fisheries and Field Services	5,005.0
<u>1,841.0</u>	<u>1,957.0</u>	<u>2,354.0</u>	<u>2,381.0</u>		<u>5,005.0</u>
<u>6,700.0</u>	<u>6,934.0</u>	<u>7,463.0</u>	<u>7,311.0</u>	<u>Total - Program Expenses</u>	<u>11,350.0</u>

## FISHERIES AND AQUACULTURE

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
5.5	4.1	6.5	4.5	Administration	6.5
16.4	17.2	16.4	15.9	Aquaculture	16.4
9.0	8.9	10.0	8.8	Fisheries and Aquaculture Loan Board	11.0
21.5	19.5	21.5	21.0	Inland Fisheries	21.5
21.2	21.3	22.2	21.6	Marine Fisheries and Field Services	23.2
73.6	71.0	76.6	71.8	Total - Funded Staff	78.6
(2.0)	(2.0)	---	---	Less: Staff Funded by External Agencies	---
71.6	69.0	76.6	71.8	Total - Provincially Funded Staff	78.6



## HEALTH

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

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

The mission of the Nova Scotia Department of Health is "generations of Nova Scotians living well." The Department is committed to the ongoing improvement of Nova Scotia's health care system through strategic planning, legislation, resource allocation, policy and standards development, monitoring and evaluation, and information management. The Department has established seven strategic priorities, which are:

- Enhance the quality-focused integrated service delivery system
- Develop a comprehensive primary health care system for all
- Ensure a high quality health system workforce
- Strengthen governance and accountability across the continuum
- Create comprehensive IT/IM systems
- Engage Nova Scotians in the health system
- Lead Health Transformation

## HEALTH

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

District Health Authorities Spending					
2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
1,219,430.7	1,222,097.1	1,266,701.6	1,272,108.9	Acute Care	1,352,619.5
22,614.4	24,411.6	25,514.1	25,871.8	Addiction Services	27,002.0
22,056.3	21,810.5	---	---	Public Health Services	---
98,644.6	99,559.8	106,635.3	108,165.3	Mental Health Services	112,708.5
<u>1,362,746.0</u>	<u>1,367,879.0</u>	<u>1,398,851.0</u>	<u>1,406,146.0</u>		<u>1,492,330.0</u>

## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Executive Administration					
3,432.6	3,350.5	3,307.3	3,011.6	General Administration	3,496.7
5,534.4	5,901.4	5,913.7	5,575.5	Chief Finance Office	6,470.6
5,105.0	4,118.8	5,012.0	6,655.4	Chief Information Office	5,752.9
4,659.9	3,576.8	3,907.0	2,082.1	Chief Health Human Resource Office	2,316.0
1,459.2	1,311.1	1,524.0	1,190.0	Chief Policy and Planning	1,562.9
972.3	823.0	1,023.4	811.0	Chief Program Delivery	2,272.7
15,410.9	16,311.7	18,313.0	16,017.6	Physician and Pharmaceutical Services	17,885.8
2,510.4	2,134.9	2,642.1	2,450.4	Emergency Health Services and Primary Health Care	2,908.8
1,789.5	2,135.4	1,628.5	1,563.0	Acute and Tertiary Care	1,841.2
1,013.2	863.6	1,056.0	1,225.4	Mental Health Program	1,323.4
3,963.6	3,327.8	4,033.0	3,900.0	Continuing Care	4,335.0
45,851.0	43,855.0	48,360.0	44,482.0		50,166.0

## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010	
Estimate	Actual	Estimate	Actual		Estimate	
					<u>Program Expenses</u>	
					Programs	
					Medical Payments	
586,930.0	579,818.0	605,623.0	602,536.0	Medical Payments	622,168.0	
<u>586,930.0</u>	<u>579,818.0</u>	<u>605,623.0</u>	<u>602,536.0</u>		<u>622,168.0</u>	
				Pharmacare Program		
180,174.0	172,930.0	178,750.0	179,322.0	Pharmacare Payments	184,125.0	
<u>180,174.0</u>	<u>172,930.0</u>	<u>178,750.0</u>	<u>179,322.0</u>		<u>184,125.0</u>	

## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Other Insured Programs					
2,607.7	1,530.5	2,452.5	480.3	Assistance for Low Income Residents with Diabetes	452.2
4,922.2	4,405.3	4,875.5	4,545.1	Children's Dental Program	4,915.5
1,355.5	1,345.3	1,453.6	1,426.5	Dental Surgical	1,453.6
4,036.5	3,780.1	4,291.2	4,263.9	Optometric Payments	4,302.2
1,029.0	633.4	1,103.5	1,007.5	Prosthetic Services Payments	1,103.5
126.0	152.7	150.1	153.8	Sign Language Interpreter	150.1
84.0	29.8	75.1	91.2	Special Consideration	75.1
924.0	890.3	1,017.6	1,000.8	Special Dental Plans	1,017.6
32,095.1	31,010.4	32,658.0	32,832.9	Special Drug Programs	30,560.3
315.0	277.2	337.9	228.0	Special Programs	337.9
47,495.0	44,055.0	48,415.0	46,030.0		44,368.0

## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<b><u>Program Expenses</u></b>					
<b>Insured Services</b>					
27,200.0	26,572.0	29,491.0	28,836.1	Out-of- Province Hospital Payments	29,491.0
---	484.0	500.0	1,218.8	Out-of-Province Recoveries	500.0
---	---	900.0	---	Third Party Liability Recovery	900.0
---	---	---	5.1	Miscellaneous	750.0
<b>27,200.0</b>	<b>27,056.0</b>	<b>30,891.0</b>	<b>30,060.0</b>		<b>31,641.0</b>
<b><u>Emergency Health Services</u></b>					
80,901.3	77,683.0	78,648.2	79,346.9	Ambulance Subsidy - Payments	85,075.8
2,915.1	2,041.2	2,262.9	2,187.2	Communications and Dispatch	1,152.0
924.8	1,647.0	924.8	1,289.0	Ground Ambulance Operations	799.8
598.7	497.7	598.7	496.9	Medical Quality Control	857.0
9,635.1	9,559.1	10,781.4	9,989.0	Provincial Programs	10,652.4
<b>94,975.0</b>	<b>91,428.0</b>	<b>93,216.0</b>	<b>93,309.0</b>		<b>98,537.0</b>

## HEALTH

2007-2008		2008-2009			2009-2010
Estimate	Actual	Estimate	Actual	Program and Service (\$ thousands)	Estimate
<u>Program Expenses</u>					
Other Health Care Initiatives					
---	---	416.0	412.5	Allied Health HHR Strategy	416.0
34,627.2	34,627.3	36,208.7	34,759.1	Canadian Blood Service	38,429.3
4,907.0	6,445.2	4,920.0	5,485.5	Health Research Foundation Grant	4,993.6
355.5	130.7	355.5	51.4	Information Products Development	---
---	1,864.2	5,308.6	2,868.9	Access Strategy	2,355.0
20,622.9	23,623.6	26,306.1	31,852.1	Information Technology Initiatives	38,429.9
487.0	446.3	487.0	0.6	Medical Laboratory Technologist Training Program	---
2,651.9	1,834.4	5,520.9	3,821.7	Mental Health Programs	5,940.9
12,362.5	12,420.4	13,214.0	15,699.5	Nursing Initiatives	13,923.0
---	52.6	210.0	209.9	Nova Scotia Health Ethics Network	210.0
1,000.0	839.2	1,000.0	999.5	Pain Management	1,000.0
---	551.5	---	104.8	Pandemic Planning	242.7
1,804.8	1,804.8	1,804.8	2,434.2	Physician Training Seats	3,004.8
3,560.3	3,644.9	11,529.9	8,542.8	Primary Care Programs	11,222.6
---	136.7	---	18.5	Provincial Health Services Operational Review	---
18,540.8	18,319.9	25,698.5	23,828.4	Provincial Programs	26,570.3
500.0	890.6	3,000.0	1,811.1	Stroke Strategy	3,000.0
5,000.0	141.7	30,183.9	11,534.6	Nova Scotia Family Pharmacare	26,183.9
10,055.1	9,937.5	9,866.1	7,833.5	Healthcare Capital Amortization	15,958.0
---	17.0	---	---	Recoveries - ADTR	---
200.0	200.0	200.0	200.0	Recoveries - Hep C	200.0
---	1.5	---	2.4	Recoveries - LMAPD	---
116,675.0	117,930.0	176,230.0	152,471.0		192,080.0

## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Other Programs					
541.3	464.2	479.6	417.0	Grants and Assistance	479.5
10,536.7	11,624.8	16,269.4	14,654.0	Other Programs	17,917.5
<u>11,078.0</u>	<u>12,089.0</u>	<u>16,749.0</u>	<u>15,071.0</u>		<u>18,397.0</u>
District Health Authorities					
South Shore District Health Authority (#1)					
45,004.2	48,762.0	48,567.3	49,004.7	Acute Care	51,418.9
1,693.2	1,952.1	1,968.2	1,967.6	Addiction Services	1,991.5
1,195.4	1,292.8	---	---	Public Health Services	---
3,654.2	3,236.1	3,634.5	3,712.7	Mental Health Services	3,846.6
<u>51,547.0</u>	<u>55,243.0</u>	<u>54,170.0</u>	<u>54,685.0</u>		<u>57,257.0</u>



## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Southwest Nova District Health Authority (#2)					
56,898.3	58,917.1	61,717.8	61,916.7	Acute Care	65,011.6
1,494.7	1,538.5	1,511.7	1,511.2	Addiction Services	1,614.2
1,789.7	1,947.0	---	---	Public Health Services	---
3,907.3	3,905.4	4,107.5	4,191.1	Mental Health Services	4,281.2
64,090.0	66,308.0	67,337.0	67,619.0		70,907.0
Annapolis Valley District Health Authority (#3)					
77,013.0	80,232.5	82,951.2	84,008.6	Acute Care	88,083.7
1,509.2	1,860.4	1,805.9	1,805.4	Addiction Services	1,949.5
1,742.0	1,873.3	---	---	Public Health Services	---
6,192.8	6,190.8	6,557.9	6,664.0	Mental Health Services	6,947.8
86,457.0	90,157.0	91,315.0	92,478.0		96,981.0

## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Colchester East Hants District Health Authority (#4)					
43,434.3	44,989.7	46,711.4	46,850.4	Acute Care	50,973.8
426.0	421.9	357.7	357.3	Addiction Services	404.2
1,715.7	1,722.1	---	---	Public Health Services	---
4,752.0	4,755.3	4,945.9	4,991.3	Mental Health Services	5,187.0
50,328.0	51,889.0	52,015.0	52,199.0		56,565.0
Cumberland Health Authority (#5)					
38,224.2	38,591.3	39,685.3	40,309.4	Acute Care	42,804.0
1,224.5	1,226.5	1,260.3	1,260.0	Addiction Services	1,377.6
748.3	745.1	---	---	Public Health Services	---
2,274.0	2,297.1	2,326.4	2,403.6	Mental Health Services	2,447.4
42,471.0	42,860.0	43,272.0	43,973.0		46,629.0

## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Pictou County Health Authority (#6)</b>					
46,865.0	47,300.7	49,374.9	49,282.5	Acute Care	52,345.0
1,218.5	2,095.1	2,398.4	2,416.7	Addiction Services	2,621.1
1,912.5	1,112.1	---	---	Public Health Services	---
3,088.0	3,113.1	3,293.7	3,332.8	Mental Health Services	3,463.9
<b>53,084.0</b>	<b>53,621.0</b>	<b>55,067.0</b>	<b>55,032.0</b>		<b>58,430.0</b>
<b>Guysborough Antigonish Strait Health Authority (#7)</b>					
45,375.5	46,798.5	48,177.7	48,108.0	Acute Care	51,569.1
1,764.8	1,766.4	1,983.9	1,983.4	Addiction Services	2,116.8
1,885.2	2,025.2	---	---	Public Health Services	---
2,985.5	2,890.9	3,246.4	3,280.6	Mental Health Services	3,403.1
<b>52,011.0</b>	<b>53,481.0</b>	<b>53,408.0</b>	<b>53,372.0</b>		<b>57,089.0</b>

## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Cape Breton District Health Authority (#8)					
181,529.0	183,009.6	190,432.5	190,022.1	Acute Care	200,494.9
4,740.2	5,232.1	5,374.0	5,556.8	Addiction Services	5,820.5
3,535.2	3,564.3	---	---	Public Health Services	---
11,455.6	10,977.0	11,737.5	11,893.1	Mental Health Services	12,350.6
201,260.0	202,783.0	207,544.0	207,472.0		218,666.0
Capital District Health Authority (#9)					
543,864.1	532,023.3	552,020.0	555,246.1	Acute Care	590,658.1
5,863.8	5,859.5	6,100.8	6,194.1	Addiction Services	6,245.7
7,532.3	7,528.6	---	---	Public Health Services	---
45,310.8	45,449.6	47,574.2	48,051.8	Mental Health Services	50,497.2
602,571.0	590,861.0	605,695.0	609,492.0		647,401.0

## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
IWK Health Care Centre					
141,223.1	141,472.4	147,063.5	147,360.4	Acute Care	159,260.4
2,679.5	2,459.1	2,753.2	2,819.3	Addiction Services	2,860.9
15,024.4	16,744.5	19,211.3	19,644.3	Mental Health Services	20,283.7
<b>158,927.0</b>	<b>160,676.0</b>	<b>169,028.0</b>	<b>169,824.0</b>		<b>182,405.0</b>
Continuing Care Services					
Care Coordination - Service Delivery					
6,419.0	6,015.8	6,787.1	5,457.5	Care Coordination - Administration	4,521.7
1,597.0	1,492.7	1,678.8	1,695.5	DHA #1 - Care Coordination - Service Delivery	1,925.3
1,540.2	1,505.0	1,625.9	1,572.0	DHA #2 - Care Coordination - Service Delivery	1,868.6
1,628.8	1,592.5	1,750.3	1,525.8	DHA #3 - Care Coordination - Service Delivery	1,866.1
2,258.9	2,165.2	2,323.7	2,247.8	DHA #4 - Care Coordination - Service Delivery	2,728.9
1,372.8	1,336.0	1,434.8	1,377.9	DHA #5 - Care Coordination - Service Delivery	1,558.1
1,517.5	1,490.8	1,575.3	1,566.1	DHA #6 - Care Coordination - Service Delivery	1,809.5
1,524.5	1,486.2	1,825.5	1,783.1	DHA #7 - Care Coordination - Service Delivery	1,898.7
6,037.4	6,144.7	6,078.8	6,453.6	DHA #8 - Care Coordination - Service Delivery	6,781.0
6,282.9	6,199.1	6,526.8	6,196.7	DHA #9 - Care Coordination - Service Delivery	7,447.1
<b>30,179.0</b>	<b>29,428.0</b>	<b>31,607.0</b>	<b>29,876.0</b>		<b>32,405.0</b>

## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Home Care Services					
8,596.2	9,001.5	8,816.3	8,827.5	DHA #1 - Home Care Services	9,357.1
9,450.2	9,125.4	9,130.7	9,424.8	DHA #2 - Home Care Services	9,272.6
9,995.9	10,526.9	9,958.1	10,685.6	DHA #3 - Home Care Services	10,222.4
14,377.8	14,057.0	13,702.9	14,455.4	DHA #4 - Home Care Services	13,885.1
6,300.7	6,512.5	6,188.1	6,216.8	DHA #5 - Home Care Services	5,960.3
5,391.4	5,763.1	5,521.0	6,146.4	DHA #6 - Home Care Services	6,463.5
7,560.7	6,546.2	6,976.9	6,276.9	DHA #7 - Home Care Services	5,823.6
29,525.3	29,126.4	29,043.1	29,886.1	DHA #8 - Home Care Services	31,148.2
40,056.1	34,766.9	37,384.3	37,000.8	DHA #9 - Home Care Services	36,792.1
12,175.7	12,281.1	22,425.6	19,008.0	Home Care Provincial Programs	25,070.1
---	---	1,800.0	133.7	Caregiver Allowance Program	2,700.0
143,430.0	137,707.0	150,947.0	148,062.0		156,695.0

## HEALTH

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Long-Term Care Program					
25,535.0	26,398.6	26,798.4	27,914.2	DHA #1 - Long-Term Care	30,524.1
29,174.1	31,210.7	30,292.6	31,451.3	DHA #2 - Long-Term Care	33,803.6
29,811.1	29,321.9	30,949.5	30,511.1	DHA #3 - Long-Term Care	36,698.1
17,522.6	17,502.9	21,676.5	20,971.3	DHA #4 - Long-Term Care	26,700.6
14,783.1	14,251.9	15,338.6	13,982.0	DHA #5 - Long-Term Care	15,970.7
23,221.6	24,809.9	24,109.0	25,844.0	DHA #6 - Long-Term Care	28,027.2
22,079.0	23,650.8	23,157.0	25,005.7	DHA #7 - Long-Term Care	27,389.7
64,656.0	65,446.2	69,421.3	70,921.3	DHA #8 - Long-Term Care	79,403.3
115,034.5	120,685.1	125,556.1	117,165.1	DHA #9 - Long-Term Care	132,967.7
341,817.0	353,278.0	367,299.0	363,766.0		411,485.0
Capital Grants					
19,309.0	10,978.8	7,273.0	2,092.5	Diagnostic and Medical Equipment	26,757.0
38,000.0	25,470.2	51,728.0	52,582.5	Hospital Infrastructure	61,122.0
57,309.0	36,449.0	59,001.0	54,675.0		87,879.0
3,045,859.0	3,013,902.0	3,205,939.0	3,165,806.0	Total - Program Expenses	3,422,276.0

## HEALTH

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
297.3	278.9	292.6	260.8	Executive Administration	295.3
---	---	---	1.0	Emergency Health Services	---
5.0	4.2	11.9	11.9	Other Health Care Initiatives	25.1
1.0	1.0	21.3	1.0	Other Programs	2.0
387.4	377.7	387.3	375.5	Care Coordination - Service Delivery	390.2
---	1.3	28.0	2.6	Home Care Services	20.6
690.7	663.1	741.1	652.8	Total - Funded Staff	733.2
(5.6)	(8.2)	(9.7)	(10.7)	Less: Staff Funded by External Agencies	(11.3)
685.1	654.9	731.4	642.1	Total - Provincially Funded Staff	721.9



## HEALTH PROMOTION AND PROTECTION

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

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

The Department of Health Promotion and Protection 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 mission-related strategic outcomes:

- improved health outcomes for children and youth;
- more Nova Scotians taking an active role in promoting and protecting the health of individuals, families, and communities;
- safer citizens, populations, and communities;
- reduced health disparities.

## HEALTH PROMOTION AND PROTECTION

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Administration					
3,669.9	2,548.0	3,394.3	3,466.5	Executive Administration	3,208.4
2,497.1	2,325.0	3,087.7	2,957.5	Corporate Services	3,145.6
<u>6,167.0</u>	<u>4,873.0</u>	<u>6,482.0</u>	<u>6,424.0</u>		<u>6,354.0</u>
Programs					
3,501.0	5,311.0	3,792.7	4,421.0	Addictions	3,656.8
3,116.0	2,907.6	3,162.6	3,084.2	Chronic Disease and Injury Prevention	3,047.8
7,971.6	10,315.2	11,867.1	10,523.7	Communicable Disease Prevention and Control	13,310.6
12,779.4	7,613.6	---	---	District Health Authorities	---
196.6	85.3	221.7	248.7	Emergency Preparedness	334.4
486.3	241.6	623.5	361.3	Environmental Health	605.5
5,169.2	4,867.3	5,294.0	4,867.2	Healthy Development	5,113.1
18,272.9	31,174.9	22,878.1	24,548.7	Physical Activity, Sport and Recreation	20,005.9
828.0	673.8	1,197.4	1,018.0	Population Health Assessment and Surveillance	1,268.0
130.0	128.7	173.9	259.2	Volunteerism	229.9
<u>52,451.0</u>	<u>63,319.0</u>	<u>49,211.0</u>	<u>49,332.0</u>		<u>47,572.0</u>

## HEALTH PROMOTION AND PROTECTION

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
District Health Authorities					
---	---	1,983.3	2,027.7	DHA #1 - South Shore Health	2,216.9
---	---	2,931.6	2,925.9	DHA #2 - Southwest Nova Health	3,327.6
---	---	2,596.8	2,591.2	DHA #3 - Annapolis Valley Health	2,999.7
---	---	3,002.1	3,002.2	DHA #4 - Colchester East Hants Health	3,044.1
---	---	1,633.1	1,668.1	DHA #5 - Cumberland Health	1,896.0
---	---	1,777.0	1,783.6	DHA #6 - Pictou County Health	2,122.5
---	---	3,395.3	3,347.7	DHA #7 - Guysborough Antigonish Health	3,640.3
---	---	5,150.5	5,201.5	DHA #8 - Cape Breton Health	5,754.7
---	---	9,363.3	9,362.1	DHA #9 - Capital Health	10,103.2
---	---	31,833.0	31,910.0		35,105.0
58,618.0	68,192.0	87,526.0	87,666.0	Total - Program Expenses	89,031.0

## HEALTH PROMOTION AND PROTECTION

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<b><u>Funded Staff</u></b>	
37.2	29.9	38.4	33.9	Administration	38.3
100.0	94.2	114.3	101.8	Programs	113.5
<b>137.2</b>	<b>124.1</b>	<b>152.7</b>	<b>135.7</b>	<b>Total - Funded Staff</b>	<b>151.8</b>
(7.2)	(7.8)	(12.5)	(10.3)	Less: Staff Funded by External Agencies	(15.5)
<b>130.0</b>	<b>116.3</b>	<b>140.2</b>	<b>125.4</b>	<b>Total - Provincially Funded Staff</b>	<b>136.3</b>

## JUSTICE

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

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

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 2009-2010, 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 additional 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

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<u>Administration</u>					
1,574.6	2,003.5	1,780.0	1,886.0	Office of the Minister and Deputy Minister	1,777.0
5,051.4	3,275.1	5,699.0	6,995.0	Finance and Administration	6,421.0
1,337.3	1,271.3	---	---	Human Resources	---
5,987.7	5,815.0	6,368.0	5,877.7	Policy and Information Management	5,914.0
4,346.0	5,027.1	10,652.0	9,914.3	Legal Services	12,750.0
<b>18,297.0</b>	<b>17,392.0</b>	<b>24,499.0</b>	<b>24,673.0</b>		<b>26,862.0</b>
<u>Nova Scotia Legal Aid</u>					
18,702.0	19,425.0	19,874.0	20,374.0	Nova Scotia Legal Aid	21,419.0
<b>18,702.0</b>	<b>19,425.0</b>	<b>19,874.0</b>	<b>20,374.0</b>		<b>21,419.0</b>

## JUSTICE

2007-2008		2008-2009			2009-2010
Estimate	Actual	Estimate	Actual	Program and Service (\$ thousands)	Estimate
<u>Program Expenses</u>					
Court Services					
9,703.9	10,783.8	10,272.9	11,319.7	Administration	11,282.7
2,904.4	2,775.3	3,520.1	3,448.3	Maintenance Enforcement	3,611.7
1,221.6	1,043.6	1,588.8	1,108.1	Victims Services	1,673.8
9,204.4	8,930.2	9,686.1	10,082.4	Provincial Courts - Halifax	9,524.1
4,032.5	3,941.4	4,233.7	4,108.0	Family Courts - Halifax	4,389.7
4,081.6	3,781.3	4,309.5	4,035.1	Supreme Courts - Halifax	4,353.2
3,038.5	2,988.9	3,196.2	3,608.7	Sheriffs - Halifax	3,521.2
1,058.4	1,094.1	1,107.3	1,155.9	Amherst Justice Centre	1,229.8
1,092.0	1,149.9	1,166.2	1,173.7	Antigonish Justice Centre	1,211.5
1,547.3	1,402.0	1,606.5	1,688.3	Bridgewater Justice Centre	1,703.6
856.1	914.7	863.4	988.9	Dartmouth Justice Centre	1,102.2
816.1	867.4	868.2	964.8	Digby Justice Centre	941.0
2,120.6	2,144.2	2,216.7	2,209.7	Kentville Justice Centre	2,420.0
1,555.6	1,511.2	1,619.3	1,728.5	Pictou Justice Centre	1,798.6
769.5	865.0	792.3	896.8	Port Hawkesbury Justice Centre	902.4
3,665.3	3,606.0	4,058.4	3,991.4	Sydney Justice Centre	4,467.3
1,808.9	1,722.5	1,805.5	1,923.9	Truro Justice Centre	2,059.8
1,271.3	1,300.9	1,319.1	1,476.5	Yarmouth Justice Centre	1,419.4
---	---	400.8	51.3	Specialty Courts	262.0
---	(21.4)	---	---	Court Fees	---
50,748.0	50,801.0	54,631.0	55,960.0		57,874.0

## JUSTICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Correctional Services					
3,803.9	3,948.4	4,511.4	5,531.8	Administration	5,338.3
1,960.4	2,417.5	2,276.5	2,408.5	Restorative Justice	2,572.0
9,636.8	9,066.1	10,447.9	9,856.8	Community Corrections Programs	10,713.9
284.9	339.1	290.5	306.0	Cape Breton Youth Detention Facility	306.0
270.0	270.0	270.0	270.0	Cape Breton Youth Resource Centre	270.0
7,907.3	7,964.2	8,118.9	9,078.7	Nova Scotia Youth Facility - Waterville	8,737.0
650.0	595.3	815.2	445.6	Youth Attendance Centres	588.0
1,009.8	1,119.1	1,081.4	1,303.1	Antigonish Correctional Facility	1,246.0
5,656.7	6,050.8	5,867.6	6,213.1	Cape Breton Correctional Facility	6,341.0
14,534.9	15,020.1	15,161.4	16,401.0	Central Nova Scotia Correctional Facility	17,161.7
1,655.8	1,553.9	1,597.4	1,705.7	Cumberland Correctional Facility	1,790.6
2,164.5	2,430.5	3,323.8	2,729.7	Southwest Correctional Facility	2,648.5
49,535.0	50,775.0	53,762.0	56,250.0		57,713.0



## JUSTICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Public Trustee					
1,063.0	945.6	1,309.1	1,168.0	Administration - Estates and Trusts	1,563.8
348.0	344.4	478.9	399.0	Legal Services	517.2
<u>1,411.0</u>	<u>1,290.0</u>	<u>1,788.0</u>	<u>1,567.0</u>		<u>2,081.0</u>
Fatality Investigations Act					
2,678.0	3,601.0	3,217.0	3,864.0	Administration	3,332.0
<u>2,678.0</u>	<u>3,601.0</u>	<u>3,217.0</u>	<u>3,864.0</u>		<u>3,332.0</u>

## JUSTICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Public Safety					
1,324.7	1,345.3	1,395.2	1,225.7	Administration	1,685.0
7,500.0	7,167.8	15,720.0	11,119.8	Contribution to Municipal Policing	19,498.0
---	---	375.0	573.4	Crime Prevention	585.1
3,371.6	2,900.9	3,511.6	3,517.4	First Nations Policing	3,511.6
910.0	826.7	960.0	868.8	Gun Control	975.0
218.8	14.5	18.8	7.7	Municipal Police Training	18.8
944.0	967.8	1,649.0	1,733.7	Other Policing Services	2,224.0
124.0	127.4	124.0	139.0	Police Information Systems	124.0
232.5	236.1	247.4	213.7	Private Security	376.5
558.9	532.8	563.3	454.2	Public Safety Investigative Unit	578.3
76,207.5	77,625.7	79,758.7	79,529.6	RCMP Policing Contract	82,545.6
---	---	150.0	---	Civil Forfeiture	87.1
91,392.0	91,745.0	104,473.0	99,383.0		112,209.0
232,763.0	235,029.0	262,244.0	262,071.0	Total - Program Expenses	281,490.0

## JUSTICE

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
242.2	235.9	246.6	221.9	Administration	241.9
590.0	576.1	606.1	586.0	Court Services	635.6
609.2	603.1	651.4	601.8	Correctional Services	659.6
18.0	17.0	22.0	19.4	Public Trustee	24.3
10.0	7.8	10.0	8.0	Fatality Investigations Act	12.0
33.5	32.5	40.0	33.7	Public Safety	48.0
1,502.9	1,472.4	1,576.1	1,470.8	Total - Funded Staff	1,621.4
(49.6)	(46.2)	(51.1)	(48.8)	Less: Staff Funded by External Agencies	(54.2)
1,453.3	1,426.2	1,525.0	1,422.0	Total - Provincially Funded Staff	1,567.2

## LABOUR AND WORKFORCE DEVELOPMENT

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

**Ms. Margaret F. MacDonald**  
**Deputy Minister**  
**6th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-4148**

### *Departmental Initiatives - Fiscal 2009-2010*

Labour and Workforce Development's Vision is to promote fairness, safety and prosperity for all Nova Scotians.

Priorities for fiscal 2009-2010 include: delivering literacy and learning programs through the NS School for Adult Learning, supporting Apprenticeship and Skills Development programs and the Labour Market Information strategy; working to improve the current labour market through the design of new Labour Market Agreement and Labour Market Development Agreement programs; completing 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, licensed liquor establishments, operation 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

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Administration</b>					
---	---	1,046.7	554.7	Office of the Minister and Deputy Minister	438.7
---	---	183.3	257.9	Communications	278.3
---	---	---	54.4	Information Technology Services	---
<b>(A)</b>	<b>(A)</b>	<b>1,230.0</b>	<b>867.0</b>		<b>717.0</b>
<b>Policy, Planning and Professional Services</b>					
---	---	---	---	Administration	170.1
---	---	881.0	602.1	Policy and Planning	702.3
---	---	2,231.0	2,051.9	Professional Services	845.6
<b>(A)</b>	<b>(A)</b>	<b>3,112.0</b>	<b>2,654.0</b>		<b>1,718.0</b>

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

## LABOUR AND WORKFORCE DEVELOPMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Safety</b>					
---	---	---	---	Administration	131.7
---	---	5,704.0	5,522.3	Alcohol and Gaming	5,824.0
---	---	3,914.0	3,887.3	Building, Fire and Technical Safety	4,122.9
---	---	8,299.0	6,727.4	Occupational Health and Safety	8,542.4
<b>(A)</b>	<b>(A)</b>	<b>17,917.0</b>	<b>16,137.0</b>		<b>18,621.0</b>
 <b>Labour Services</b>					
---	---	---	---	Administration	196.0
---	---	1,252.0	1,202.0	Labour Standards	1,295.0
---	---	2,461.0	2,221.3	Workers' Advisers Program	2,461.0
---	---	341.0	307.6	Pension Regulation	353.3
---	---	2,647.0	1,873.1	Conciliation and Labour Tribunals	2,388.7
<b>(A)</b>	<b>(A)</b>	<b>6,701.0</b>	<b>5,604.0</b>		<b>6,694.0</b>

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

## LABOUR AND WORKFORCE DEVELOPMENT

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<u>Skills and Learning</u>					
---	---	569.4	985.8	Administration	2,950.1
---	---	9,180.2	5,873.1	Adult Education	6,015.6
---	---	15,030.8	22,499.7	Labour Market Partnerships	4,919.2
---	---	6,485.4	5,271.0	Apprenticeship Training and Skills	5,700.5
---	---	23.2	(6.1)	Labour Market Development Secretariat	8.1
---	---	2,194.0	2,988.3	Workplace Education	4,343.6
---	---	---	---	Employment Nova Scotia	85,844.7
---	---	---	4,536.2	LMA Programs	23,327.2
(A)	(A)	33,483.0	42,148.0		133,109.0
---	---	62,443.0	67,410.0	Total - Program Expenses	160,859.0

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

## LABOUR AND WORKFORCE DEVELOPMENT

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
				<b><u>Funded Staff</u></b>	
(A)	(A)	6.5	5.7	Administration	7.5
(A)	(A)	15.0	14.5	Policy, Planning and Professional Services	27.0
(A)	(A)	172.3	151.4	Safety	166.3
(A)	(A)	59.0	57.9	Labour Services	61.0
(B)	(B)	90.0	87.9	Skills and Learning	201.1
---	---	<b>342.8</b>	<b>317.4</b>	<b>Total - Funded Staff</b>	<b>462.9</b>
---	---	(24.8)	(82.7)	Less: Staff Funded by External Agencies	(193.1)
---	---	<b>318.0</b>	<b>234.7</b>	<b>Total - Provincially Funded Staff</b>	<b>269.8</b>

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

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



## NATURAL RESOURCES

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

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

The Department of Natural Resources 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, the sound management of Crown land, and the safe and responsible use of off-highway vehicles. The Department's organization allows these programs and services to be delivered effectively and efficiently.

## NATURAL RESOURCES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Senior Management					
654.0	654.0	479.0	470.0	Office of Minister and Deputy Minister	446.0
654.0	654.0	479.0	470.0		446.0
Corporate Services Unit					
1,818.0	1,710.1	1,989.3	1,780.8	Financial Services	2,050.0
1,111.0	1,043.4	---	---	Human Resources	---
210.0	254.0	210.0	210.3	WCB Payments	210.0
4,502.0	4,278.5	4,733.7	4,401.9	IT Services	2,468.0
7,641.0	7,286.0	6,933.0	6,393.0		4,728.0

## NATURAL RESOURCES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Renewable Resources					
189.0	2,268.3	1,106.8	709.5	Renewable Resources Administration	1,619.4
470.0	655.1	548.7	586.1	Program Development	4,027.1
373.0	362.7	392.3	436.8	Forestry Administration	442.2
1,386.1	1,371.6	605.7	1,482.7	Reforestation	653.7
893.6	884.9	950.6	911.2	Planning and Research	975.0
2,131.7	2,142.7	2,208.6	2,068.5	Forest Inventory	2,201.7
2,250.4	2,628.5	2,209.4	3,700.0	Forest Protection	2,254.0
1,100.4	1,081.8	1,116.5	1,177.6	Parks Administration	1,147.2
59.0	48.4	59.0	77.1	Park Design	59.0
644.3	854.4	624.6	631.6	Park Development	132.9
449.7	1,334.6	320.5	500.9	Wildlife Administration	422.1
148.5	167.7	155.9	176.7	Large Mammals	160.4
142.6	163.7	148.8	205.4	Furbearers and Upland Game	153.8
220.9	230.7	232.3	295.1	Biodiversity	239.7
372.0	356.2	422.7	437.5	Habitats (Terrestrial)	434.4
---	196.6	4.3	80.8	Wetlands and Coastal Habitats	---
749.6	855.2	546.7	860.1	Shubenacadie Wildlife Park	563.3
210.2	170.9	212.6	202.4	Branch Administrative Planning	220.1
11,791.0	15,774.0	11,866.0	14,540.0		15,706.0

## NATURAL RESOURCES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Mineral Resources</b>					
274.1	471.4	279.7	678.7	Mineral Resources Administration	255.1
335.2	387.6	359.4	391.6	Mineral and Petroleum Titles	370.9
493.8	382.2	503.4	384.2	Mineral Policy and Programs	518.5
156.6	212.9	163.6	208.4	Minerals Management Administration	200.7
757.2	639.9	792.9	800.1	Resource Evaluation	774.1
601.0	656.3	657.5	669.7	Geological Information Service	821.8
550.2	445.1	588.3	566.9	Geological Mapping	503.0
327.9	456.6	346.2	306.4	Geological Services	355.9
<b>3,496.0</b>	<b>3,652.0</b>	<b>3,691.0</b>	<b>4,006.0</b>		<b>3,800.0</b>

## NATURAL RESOURCES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Regional Services</b>					
327.3	808.0	544.9	404.7	Regional Services Administration	553.9
16,203.2	20,752.8	20,524.6	20,958.3	Resource Management	20,235.0
766.8	605.4	778.0	657.6	Enforcement	789.2
1,443.2	1,568.2	1,496.0	1,592.5	Operations	1,380.5
109.6	116.0	114.0	111.8	Fleet Management Administration	118.1
2,212.6	1,897.9	2,111.7	2,100.6	Air Services	2,186.5
1,848.8	2,100.0	2,025.0	1,978.4	Mechanical Equipment	2,084.3
317.0	286.3	1,814.2	1,441.2	Central Regional Administration	3,356.4
804.4	861.8	844.6	863.8	Resource Management - Central	872.8
992.6	912.9	1,009.7	951.9	Regional Surveys - Central	1,078.9
5,529.8	5,668.7	4,424.1	4,672.0	District Offices - Central	4,493.1
1,604.7	1,327.5	1,553.0	1,376.8	Enforcement - Central	1,591.3
252.3	249.4	1,396.9	1,232.2	Eastern Region Administration	2,616.5
843.1	884.8	886.8	916.3	Resource Management - Eastern	915.3
1,016.3	973.5	1,077.0	961.5	Regional Surveys - Eastern	1,108.1
4,692.8	4,758.7	3,988.6	4,213.7	District Offices - Eastern	4,087.9
1,301.6	1,310.5	1,210.8	1,164.4	Enforcement - Eastern	1,243.2
352.7	444.5	1,731.8	1,417.0	Western Regional Administration	3,189.2
811.4	859.8	873.4	919.9	Resource Management - Western	901.8
582.6	587.6	611.8	631.5	Regional Surveys - Western	629.6
4,914.8	5,025.4	3,804.7	4,016.0	District Offices - Western	3,900.8
1,256.4	1,088.3	1,153.4	1,185.9	Enforcement - Western	1,182.6
<b>48,184.0</b>	<b>53,088.0</b>	<b>53,975.0</b>	<b>53,768.0</b>		<b>58,515.0</b>

## NATURAL RESOURCES

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Planning Secretariat</b>					
403.5	370.0	408.0	455.4	Planning Secretariat Administration	413.7
463.8	478.3	512.6	654.0	Planning	524.7
2,553.3	2,361.8	2,559.0	2,491.7	Administrative Support Services	2,561.7
3.0	156.0	3.0	10.0	Grants and Assistance	3.0
506.9	507.3	526.0	532.9	Information Management	539.1
317.5	202.1	321.2	250.1	Publications and Communications	328.4
209.0	231.5	222.2	213.5	Graphics and Mapping Service	227.9
---	---	---	(146.6)	Safety and Education	423.5
<b>4,457.0</b>	<b>4,307.0</b>	<b>4,552.0</b>	<b>4,461.0</b>		<b>5,022.0</b>
<b>Land Services</b>					
237.4	196.2	258.5	358.9	Land Branch Administration	264.6
1,152.4	1,049.4	1,219.1	1,172.8	Crown Land Information Management Centre	---
602.4	544.5	552.9	617.5	Land Acquisition and Leases	---
348.7	352.6	372.3	390.8	Crown Land Disposals	---
190.6	171.5	242.0	219.6	Land Services Administration	1,201.1
487.5	413.8	497.2	431.4	Surveys	1,766.3
<b>3,019.0</b>	<b>2,728.0</b>	<b>3,142.0</b>	<b>3,191.0</b>		<b>3,232.0</b>
<b>79,242.0</b>	<b>87,489.0</b>	<b>84,638.0</b>	<b>86,829.0</b>	<b>Total - Program Expenses</b>	<b>91,449.0</b>

## NATURAL RESOURCES

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
6.0	5.0	5.0	5.3	Senior Management	5.0
102.0	97.9	86.0	77.5	Corporate Services Unit	56.0
166.3	160.8	166.3	139.7	Renewable Resources	167.2
43.7	37.8	43.7	40.1	Mineral Resources	43.7
498.1	477.8	498.2	501.1	Regional Services	504.2
24.0	23.7	24.0	24.2	Planning Secretariat	25.0
44.3	39.4	44.3	42.5	Land Services	44.3
884.4	842.4	867.5	830.4	Total - Funded Staff	845.4
(3.4)	(4.3)	(3.6)	(2.2)	Less: Staff Funded by External Agencies	(3.5)
881.0	838.1	863.9	828.2	Total - Provincially Funded Staff	841.9

## **PUBLIC SERVICE**

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Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details of 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.

### ***Chief Information Office***

The Chief Information Office was established in April, 2009. The fiscal year 2009-2010 is a transition year for the Office. The Chief Information Office contributes to a sustainable, productive and accountable public sector by providing leadership, strategic direction and oversight to manage government's Information, and Information and Communications Technology (IM/ICT) resources. In addition, the Chief Information Office leads the transformation to electronic government and supports horizontal delivery of government services.

### ***Treasury and Policy Board***

In July 2009, Executive Council restructured Treasury and Policy Board into separate offices - Policy and Priorities Office, and Treasury Board Office. Executive Council operations was added to the Executive Council Office. Financial information for fiscal 2009-2010 is now included in "Executive Council Office" (page 19.5), "Policy and Priorities" (page 19.7) and "Treasury Board" (page 19.8).



## PUBLIC SERVICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<u>Chief Information Office</u>					
---	---	---	---	Administration	186.0
---	---	---	---	Corporate Information Strategies	3,115.8
---	---	---	---	Infrastructure Service Management	14,241.2
---	---	---	---		<b>17,543.0</b>
<u>Communications Nova Scotia</u>					
1,002.5	1,089.6	1,045.0	1,044.8	Office of the Assistant Deputy Minister	1,053.1
3,169.0	3,135.2	3,146.0	2,837.3	Client Services	2,863.5
1,953.0	1,735.0	1,973.0	2,162.9	Communications Planning	2,276.8
1,673.5	2,036.6	2,197.0	1,875.0	Communications Services	2,136.5
483.0	472.6	503.0	496.0	Communications Technology	513.1
<b>8,281.0</b>	<b>8,469.0</b>	<b>8,864.0</b>	<b>8,416.0</b>		<b>8,843.0</b>

## PUBLIC SERVICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<u>Emergency Management</u>					
<u>Office of Nova Scotia</u>					
1,657.2	1,916.4	2,259.0	2,041.6	Administration	2,235.8
---	1.4	177.0	153.5	Business Continuity	104.0
---	2,843.8	---	1,924.6	Disaster Assistance	---
88.0	103.5	138.0	156.5	Ground Search and Rescue	157.0
84.0	107.7	---	272.2	Training	---
3,652.8	3,511.2	3,567.0	3,726.6	E-911 Emergency Reporting System	3,510.2
<b>5,482.0</b>	<b>8,484.0</b>	<b>6,141.0</b>	<b>8,275.0</b>		<b>6,007.0</b>
<u>Executive Council</u>					
<u>Aboriginal Affairs</u>					
4,841.0	4,922.0	4,394.0	4,500.0	Aboriginal Affairs	3,785.0
<b>4,841.0</b>	<b>4,922.0</b>	<b>4,394.0</b>	<b>4,500.0</b>		<b>3,785.0</b>

# PUBLIC SERVICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Acadian Affairs</b>					
1,988.0	2,050.0	2,109.0	2,147.0	Acadian Affairs	2,094.0
<b>1,988.0</b>	<b>2,050.0</b>	<b>2,109.0</b>	<b>2,147.0</b>		<b>2,094.0</b>
<b>African Nova Scotian Affairs</b>					
868.0	893.0	1,059.0	1,004.0	African Nova Scotian Affairs	1,035.0
<b>868.0</b>	<b>893.0</b>	<b>1,059.0</b>	<b>1,004.0</b>		<b>1,035.0</b>
<b>Cape Breton Cabinet Office</b>					
161.0	94.0	165.0	61.0	Cape Breton Cabinet Office	160.0
<b>161.0</b>	<b>94.0</b>	<b>165.0</b>	<b>61.0</b>		<b>160.0</b>

## PUBLIC SERVICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Council of Atlantic Premiers					
620.2	595.1	644.2	542.1	Secretariat	538.5
31.8	31.6	31.8	32.0	Community College Consortium	32.0
				Council of Atlantic Ministers of Education	
114.9	132.0	114.9	109.1	and Training	108.7
154.9	152.0	154.9	197.1	Maritime Provinces Harness Racing Commission	197.1
586.2	579.3	586.2	655.7	Maritime Provinces Higher Education Commission	655.7
1,508.0	1,490.0	1,532.0	1,536.0		1,532.0
Executive Council Office					
592.0	477.0	604.0	462.0	Executive Council Office	584.0
---	---	---	---	Executive Council Operations	1,796.0
592.0	477.0	604.0	462.0		2,380.0

# PUBLIC SERVICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Intergovernmental Affairs					
2,003.1	1,810.7	2,148.0	2,075.9	Administration	2,119.2
384.3	341.3	388.0	300.8	Ottawa Office	496.4
411.6	446.0	483.0	477.3	Protocol Office	491.4
<u>2,799.0</u>	<u>2,598.0</u>	<u>3,019.0</u>	<u>2,854.0</u>		<u>3,107.0</u>
Office of Gaelic Affairs					
450.0	448.0	562.0	549.0	Administration	544.0
<u>450.0</u>	<u>448.0</u>	<u>562.0</u>	<u>549.0</u>		<u>544.0</u>
Office of Immigration					
3,728.0	3,574.0	4,998.0	4,194.0	Administration	4,691.0
<u>3,728.0</u>	<u>3,574.0</u>	<u>4,998.0</u>	<u>4,194.0</u>		<u>4,691.0</u>

# PUBLIC SERVICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Office of the Premier					
834.0	775.0	857.0	802.0	Administration	836.0
<u>834.0</u>	<u>775.0</u>	<u>857.0</u>	<u>802.0</u>		<u>836.0</u>
Policy and Priorities					
---	---	---	---	Administration	1,778.0
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>1,778.0</u>
Public Service Commission					
---	---	9,471.5	9,241.8	Corporate Human Resources	
1,570.0	1,507.0	2,222.5	2,021.3	Service Delivery	10,880.9
2,247.2	2,666.1	3,239.3	3,423.8	Employee Relations	2,219.2
4,616.8	3,766.9	4,298.7	3,877.1	Leadership and Coordination	3,251.2
				Strategic Human Resource Management	3,500.7
<u>8,434.0</u>	<u>7,940.0</u>	<u>19,232.0</u>	<u>18,564.0</u>		<u>19,852.0</u>

**PUBLIC SERVICE**

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Treasury and Policy Board					
3,230.0	2,991.0	3,475.0	3,179.0	Administration	---
<u>3,230.0</u>	<u>2,991.0</u>	<u>3,475.0</u>	<u>3,179.0</u>		<u>---</u>
Treasury Board					
---	---	---	---	Administration	1,169.0
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>1,169.0</u>
Voluntary Planning Board					
517.0	414.0	537.0	508.0	Voluntary Planning Board	526.0
<u>517.0</u>	<u>414.0</u>	<u>537.0</u>	<u>508.0</u>		<u>526.0</u>
29,950.0	28,666.0	42,543.0	40,360.0	Total - Program Expenses	
Executive Council					43,489.0

# PUBLIC SERVICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<u>FOIPOP Review Office</u>					
383.0	342.0	427.0	404.0	Administration	400.0
<b>383.0</b>	<b>342.0</b>	<b>427.0</b>	<b>404.0</b>		<b>400.0</b>
<u>Government Contributions to Benefit Plans</u>					
1,474.0	3,727.9	1,474.0	3,388.2	Government's Share of Additional Pension Contributions	1,577.0
6,254.0	5,806.5	6,254.0	6,488.8	Contributions to Consolidated Health Plans	6,498.0
515.0	(5,827.4)	515.0	1,504.0	Other Salary and Benefit Accruals	540.0
<b>8,243.0</b>	<b>3,707.0</b>	<b>8,243.0</b>	<b>11,381.0</b>		<b>8,615.0</b>



## PUBLIC SERVICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<u>Human Rights Commission</u>					
2,111.0	2,098.0	2,205.0	2,307.0	Administration	2,144.0
<u>2,111.0</u>	<u>2,098.0</u>	<u>2,205.0</u>	<u>2,307.0</u>		<u>2,144.0</u>
<u>Legislative Services</u>					
<u>Elections Nova Scotia</u>					
1,726.5	1,423.5	1,997.0	1,671.3	Administration	2,141.0
---	151.4	---	---	Election Costs	8,300.0
760.0	893.9	940.0	864.1	Recognized Party Funding	643.0
1,062.5	252.2	996.0	784.6	Service Delivery and Development	986.0
<u>3,549.0</u>	<u>2,721.0</u>	<u>3,933.0</u>	<u>3,320.0</u>		<u>12,070.0</u>

**PUBLIC SERVICE**

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Government House					
600.0	504.0	1,013.0	670.0	Administration	926.0
<b>600.0</b>	<b>504.0</b>	<b>1,013.0</b>	<b>670.0</b>		<b>926.0</b>
<u>Legislative Expenses</u>					
Indemnities, Allowances and Statutory					
5,863.0	5,578.9	6,087.0	5,821.4	Salaries	6,942.0
1,414.0	797.7	1,414.0	810.6	Members' Travel Expenses	949.0
716.0	2,114.9	1,547.0	7,949.1	Miscellaneous	1,349.0
3,186.0	3,029.8	2,506.0	2,809.9	Caucus Offices	3,277.0
667.0	648.3	667.0	595.7	Offices of the Opposition Leaders	746.0
282.0	218.6	622.0	349.4	Committees	388.0
4,911.0	4,357.8	6,117.0	5,990.9	Constituency Expenses	7,854.0
<b>17,039.0</b>	<b>16,746.0</b>	<b>18,960.0</b>	<b>24,327.0</b>		<b>21,505.0</b>

# PUBLIC SERVICE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Ministers' Salaries and Expenses					
1,273.0	1,239.0	1,364.0	1,207.0	Administration	1,231.0
<u>1,273.0</u>	<u>1,239.0</u>	<u>1,364.0</u>	<u>1,207.0</u>		<u>1,231.0</u>
<u>Office of the Legislative Counsel</u>					
901.0	775.0	915.0	737.0	Administration	938.0
<u>901.0</u>	<u>775.0</u>	<u>915.0</u>	<u>737.0</u>		<u>938.0</u>

**PUBLIC SERVICE**

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Office of the Speaker					
654.0	457.4	691.0	547.3	General Administration	688.0
611.0	427.4	635.0	510.7	Hansard Reporting Services	628.0
709.0	491.7	709.0	635.9	Legislative Library	886.0
348.0	342.2	358.0	363.6	House of Assembly Operations	381.0
464.0	423.3	483.0	422.5	Legislative Television	470.0
2,786.0	2,142.0	2,876.0	2,480.0		3,053.0
Total - Program Expenses					
26,148.0	24,127.0	29,061.0	32,741.0	Legislative Services	39,723.0
<u>Nova Scotia Advisory Council on the Status of Women</u>					
756.0	811.3	834.7	854.3	Administration	969.0
160.0	132.7	168.3	109.7	Field Work Program	---
916.0	944.0	1,003.0	964.0		969.0

**PUBLIC SERVICE**

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<u>Nova Scotia Business Inc.</u>					
26,615.0	25,972.0	27,890.0	23,313.0	Nova Scotia Business Inc.	24,505.0
<u>26,615.0</u>	<u>25,972.0</u>	<u>27,890.0</u>	<u>23,313.0</u>		<u>24,505.0</u>
<u>Nova Scotia Police</u>					
<u>Complaints Commissioner</u>					
356.0	323.0	359.0	413.0	Administration	432.0
<u>356.0</u>	<u>323.0</u>	<u>359.0</u>	<u>413.0</u>		<u>432.0</u>
<u>Nova Scotia Securities Commission</u>					
2,168.0	1,936.0	2,538.0	2,077.0	Administration	2,463.0
<u>2,168.0</u>	<u>1,936.0</u>	<u>2,538.0</u>	<u>2,077.0</u>		<u>2,463.0</u>

**PUBLIC SERVICE**

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<u>Nova Scotia Utility and Review Board</u>					
3,740.0	3,740.0	3,843.0	3,843.0	Administration	3,852.0
<u>3,740.0</u>	<u>3,740.0</u>	<u>3,843.0</u>	<u>3,843.0</u>		<u>3,852.0</u>
<u>Office of the Auditor General</u>					
3,332.0	3,250.0	3,445.0	3,297.0	Office of the Auditor General	3,334.0
<u>3,332.0</u>	<u>3,250.0</u>	<u>3,445.0</u>	<u>3,297.0</u>		<u>3,334.0</u>
<u>Office of the Ombudsman</u>					
1,445.0	1,395.0	1,567.0	1,492.0	Administration	1,658.0
<u>1,445.0</u>	<u>1,395.0</u>	<u>1,567.0</u>	<u>1,492.0</u>		<u>1,658.0</u>

**PUBLIC SERVICE**

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<u>Public Prosecution Service</u>					
3,409.7	3,481.5	3,519.0	3,979.0	Head Office	3,515.0
2,486.3	2,357.0	2,511.0	2,466.3	Cape Breton Region	2,599.8
2,512.1	2,604.5	2,614.0	2,771.0	Central Region	2,842.3
6,032.9	5,791.7	6,272.0	5,458.1	Halifax Region	6,274.7
2,226.4	2,396.7	2,223.0	2,566.3	Western Region	2,361.4
1,171.6	1,109.6	1,082.0	1,078.3	Appeals Division	1,131.8
<b>17,839.0</b>	<b>17,741.0</b>	<b>18,221.0</b>	<b>18,319.0</b>		<b>18,725.0</b>
<u>Senior Citizens' Secretariat</u>					
1,286.0	1,576.0	---	---	Senior Citizens' Secretariat	---
<b>1,286.0</b>	<b>1,576.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>
<b>138,295.0</b>	<b>132,770.0</b>	<b>156,350.0</b>	<b>157,602.0</b>	<b>Total - Program Expenses</b>	<b>182,702.0</b>

(A) - Now included in the Department of Seniors

# PUBLIC SERVICE

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
---	---	---	---	Chief Information Office	184.0
120.0	125.5	124.0	133.4	Communications Nova Scotia	125.0
24.0	20.8	30.0	26.7	Emergency Management Office of Nova Scotia	30.0
Executive Council					
14.5	12.4	16.0	15.7	Aboriginal Affairs	15.0
8.0	6.6	9.0	7.6	Acadian Affairs	11.0
8.0	8.0	10.0	8.2	African Nova Scotian Affairs	10.0
3.0	2.8	3.0	2.1	Cape Breton Cabinet Office	3.0
5.0	5.5	5.0	5.2	Executive Council Office	18.2
22.5	20.6	23.0	21.4	Intergovernmental Affairs	26.0
3.5	3.0	4.5	3.3	Office of Gaelic Affairs	5.0
18.0	16.6	22.4	18.1	Office of Immigration	20.0
10.0	10.0	10.0	10.3	Office of the Premier	10.0
---	---	---	---	Policy and Priorities	15.2
114.1	111.6	266.5	259.9	Public Service Commission	270.9
29.0	28.4	31.0	29.5	Treasury and Policy Board	---
---	---	---	---	Treasury Board	10.5
6.0	5.8	7.0	5.0	Voluntary Planning Board	6.0
241.6	231.3	407.4	386.3		420.8
4.0	4.1	4.0	4.4	FOIPOP Review Office	4.0
25.6	22.4	25.6	23.5	Human Rights Commission	24.0



# PUBLIC SERVICE

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<b><u>Funded Staff</u></b>					
(continued)					
Legislative Services					
15.0	7.4	15.0	13.0	Elections Nova Scotia	16.3
5.0	3.7	11.0	4.4	Government House	11.0
49.6	96.9	96.4	102.2	Legislative Expenses	94.0
8.0	7.1	8.0	7.0	Office of the Legislative Counsel	8.0
60.0	59.1	61.0	59.0	Office of the Speaker	61.0
<b>137.6</b>	<b>174.2</b>	<b>191.4</b>	<b>185.6</b>		<b>190.3</b>
Nova Scotia Advisory Council					
8.0	7.5	8.0	7.2	on the Status of Women	8.0
Nova Scotia Police					
2.5	2.8	3.0	2.3	Complaints Commissioner	3.5
19.0	14.9	20.0	17.5	Nova Scotia Securities Commission	21.0
33.5	30.6	34.0	32.5	Office of the Auditor General	31.6
16.0	15.2	17.0	16.6	Office of the Ombudsman	17.0
162.8	157.1	165.2	156.8	Public Prosecution Service	168.2
7.8	7.4	(A)	(A)	Senior Citizens' Secretariat	(A)
<b>802.4</b>	<b>813.8</b>	<b>1,029.6</b>	<b>992.8</b>	<b>Total - Funded Staff</b>	<b>1,227.4</b>

(A) - Now included in the Department of Seniors

**PUBLIC SERVICE**

<b>2007-2008</b>		<b>2008-2009</b>		<b>Program and Service</b>	<b>2009-2010</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Actual</b>		<b>Estimate</b>
				<b><u>Funded Staff</u></b>	
				(continued)	
				<b>Less: Staff Funded by External Agencies</b>	
---	---	---	---	- Chief Information Office	(4.0)
---	(0.5)	---	(2.4)	- Communications Nova Scotia	(2.0)
---	---	---	(3.0)	- Emergency Management Office of Nova Scotia	---
				- Executive Council -	
(0.5)	(0.3)	(1.0)	(1.0)	Aboriginal Affairs	(1.0)
(4.0)	(3.3)	(4.5)	(3.8)	Acadian Affairs	(4.8)
---	---	---	(1.0)	Intergovernmental Affairs	(1.0)
---	(0.2)	(0.4)	(0.4)	Office of Immigration	---
(0.4)	(1.0)	(1.5)	(1.0)	Public Service Commission	(1.0)
---	(0.4)	---	---	- Public Prosecution Service	---
<b>(4.9)</b>	<b>(5.7)</b>	<b>(7.4)</b>	<b>(12.6)</b>	<b>Total - Staff Funded by External Agencies</b>	<b>(13.8)</b>
<b>797.5</b>	<b>808.1</b>	<b>1,022.2</b>	<b>980.2</b>	<b>Total - Provincially Funded Staff</b>	<b>1,213.6</b>

## SENIORS

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**Honourable Denise Peterson - Rafuse**  
**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**

In 2009-2010 the Department of Seniors will continue to 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 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
- continuing 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

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Administration					
---	---	869.0	685.0	Executive Administration	668.0
(A)	(A)	869.0	685.0		668.0
Seniors' Initiatives					
---	---	1,258.0	1,008.0	Seniors' Initiatives	1,289.0
(A)	(A)	1,258.0	1,008.0		1,289.0
---	---	2,127.0	1,693.0	Total - Program Expenses	1,957.0

(A) - Formerly included in Public Service: Senior Citizens' Secretariat.

## SENIORS

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate

(A) - Formerly included in Public Service: Senior Citizens' Secretariat.

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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**Honourable Ramona Jennex  
Minister  
14th Floor  
Maritime Centre  
Halifax, Nova Scotia  
424-5550**

**Mr. Kevin Malloy, CA  
Deputy Minister  
14th Floor  
Maritime Centre  
Halifax, Nova Scotia  
424-4100**

### *Objectives for Fiscal 2009-2010*

In fiscal 2009-2010, 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-centered 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

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Senior Management					
430.0	478.4	470.0	453.6	Office of the Minister and Deputy Minister	494.0
160.0	220.6	231.0	208.4	Office of the Assistant Deputy Minister	---
590.0	699.0	701.0	662.0		494.0
Service Delivery					
209.0	197.6	149.0	214.4	Executive Director	157.0
1,709.0	1,836.4	1,797.0	1,701.1	E-Services	1,897.0
9,746.0	7,749.5	7,985.0	8,645.6	Operations Centre	8,621.0
6,415.4	6,393.9	6,661.7	7,545.2	Northeast Region	7,287.0
6,619.2	7,283.4	7,167.7	7,695.7	Southern Region	7,870.0
6,171.4	6,423.2	6,277.6	6,256.0	Western Valley Region	7,000.0
30,870.0	29,884.0	30,038.0	32,058.0		32,832.0

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Strategy, Integration and Registries					
257.3	454.6	265.0	377.8	Executive Director	493.0
495.3	527.3	626.0	1,189.0	Business Programs	1,259.0
2,823.0	3,036.2	3,335.0	3,441.5	Registry of Motor Vehicles	3,445.0
1,826.7	1,576.6	2,267.0	1,887.8	Land and Property	1,749.0
1,307.0	1,630.9	1,441.0	1,842.7	Vital Statistics	1,903.0
1,024.7	1,001.4	1,207.0	1,422.2	Strategy and Integration	1,131.0
<b>7,734.0</b>	<b>8,227.0</b>	<b>9,141.0</b>	<b>10,161.0</b>		<b>9,980.0</b>
<u>Information Management Services</u>					
2,963.7	2,924.9	2,783.0	2,685.5	Executive Director	2,155.0
5,594.0	5,706.2	4,841.0	4,597.2	Geographic Information Services	4,194.0
6,024.2	6,522.3	5,079.0	5,531.7	Information Technology	4,134.0
4,215.4	5,611.3	4,064.0	5,390.9	Project and Portfolio Management	4,442.0
439.7	393.3	555.0	472.7	Architecture and Information Management	611.0
<b>19,237.0</b>	<b>21,158.0</b>	<b>17,322.0</b>	<b>18,678.0</b>		<b>15,536.0</b>



## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Assessment Services					
14,770.0	13,377.0	---	---	Assessment Services	---
14,770.0	13,377.0	(A)	(A)		(A)
<u>Program Management and Corporate Services</u>					
218.0	193.1	226.0	197.2	Executive Director	242.0
6,421.1	5,659.8	18,345.0	30,803.1	Administration	22,784.0
3,038.0	1,760.0	3,211.0	2,842.2	Audit and Enforcement	3,679.0
1,962.9	1,916.4	1,775.0	1,530.3	Corporate Services	1,901.0
1,647.0	1,664.0	672.0	80.2	Collections	1,343.0
1,349.0	1,346.5	1,376.0	1,484.8	Policy and Support	1,558.0
306.0	270.2	382.0	352.2	Tax Commissioner's Office	670.0
14,942.0	12,810.0	25,987.0	37,290.0		32,177.0

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

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Municipal Relations					
480.0	562.2	297.0	320.0	Executive Director	292.0
854.0	926.8	916.0	935.9	Planning and Advisory Services	989.0
113,820.0	123,262.4	137,280.0	130,966.3	Grants and Programs	148,514.0
---	---	3,000.0	500.0	Transit Incentive Program	500.0
23,225.0	25,485.6	29,032.0	12,089.6	Federal Gas Tax Transfer	58,064.0
697.0	654.0	825.0	727.2	Policy and Finance	816.0
139,076.0	150,891.0	171,350.0	145,539.0		209,175.0
227,219.0	237,046.0	254,539.0	244,388.0	Total - Program Expenses	300,194.0

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
5.0	6.0	6.0	5.7	Senior Management	5.0
439.6	441.6	447.5	443.3	Service Delivery	479.3
105.8	92.8	115.1	98.9	Strategy, Integration and Registries	115.0
109.4	113.6	104.0	92.9	Information Management Services	101.0
162.0	151.8	(A)	(A)	Assessment Services	(A)
125.3	105.7	134.0	110.1	Program Management and Corporate Services	148.3
33.0	30.5	36.6	30.3	Municipal Relations	38.0
980.1	942.0	843.2	781.2	Total - Funded Staff	886.6
(182.6)	(172.9)	(20.2)	(14.3)	Less: Staff Funded by External Agencies	(14.8)
797.5	769.1	823.0	766.9	Total - Provincially Funded Staff	871.8

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

## **TOURISM, CULTURE AND HERITAGE**

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**Honourable Percy A. Paris  
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 2009-2010**

The Department of Tourism, Culture and Heritage's priorities for fiscal 2009-2010 are based on the following strategic goals:

- **Economic Growth - Seizing New Economic Opportunities:**
  - Stimulate community and export development potential 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;
- **Governance and Accountability - Enhancing Operational Effectiveness:**
  - Deliver professional client services and effective programming to support government-wide and departmental priorities.

## TOURISM, CULTURE AND HERITAGE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Office of the Minister and Deputy Minister					
474.0	505.0	515.0	485.0	Office of Minister and Deputy Minister	463.0
<u>474.0</u>	<u>505.0</u>	<u>515.0</u>	<u>485.0</u>		<u>463.0</u>
Corporate Strategy and Operations					
1,567.0	1,469.8	1,930.0	1,692.9	Administration	1,874.0
496.0	323.8	438.0	352.2	Policy	363.0
165.0	223.5	329.0	278.9	Communications	333.0
90.0	97.8	---	---	Legal Services	---
353.0	282.1	368.0	312.0	Information Management	443.0
<u>2,671.0</u>	<u>2,397.0</u>	<u>3,065.0</u>	<u>2,636.0</u>		<u>3,013.0</u>

## TOURISM, CULTURE AND HERITAGE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<b><u>Program Expenses</u></b>					
<b>Tourism</b>					
865.0	772.0	857.0	738.0	Senior Management and Industry Coordination	848.0
3,518.0	4,541.1	3,051.0	3,974.3	Tourism Development	4,306.0
15,536.0	15,685.9	15,658.0	15,485.7	Marketing	15,835.0
4,633.0	4,796.0	4,543.0	4,525.0	Sales and Partnerships	4,240.0
<b>24,552.0</b>	<b>25,795.0</b>	<b>24,109.0</b>	<b>24,723.0</b>		<b>25,229.0</b>
<b>Heritage</b>					
1,734.0	2,646.9	1,784.0	2,988.5	Heritage Services	1,955.0
5,531.0	5,533.0	5,565.0	7,811.9	Nova Scotia Museum Sites	8,844.0
4,347.0	4,314.9	4,526.0	4,691.8	Museum Operations	5,438.0
2,775.0	3,286.2	3,038.0	2,883.8	Stewardship Programs and Promotion	2,958.0
<b>14,387.0</b>	<b>15,781.0</b>	<b>14,913.0</b>	<b>18,376.0</b>		<b>19,195.0</b>

## TOURISM, CULTURE AND HERITAGE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Culture					
4,703.0	5,183.0	5,750.0	6,476.4	Cultural Development	6,213.0
3,503.0	3,750.0	3,766.0	4,134.6	Cultural Organizations	4,221.0
<u>8,206.0</u>	<u>8,933.0</u>	<u>9,516.0</u>	<u>10,611.0</u>		<u>10,434.0</u>
<u>Art Gallery of Nova Scotia</u>					
1,793.0	1,793.0	2,018.0	2,055.0	Art Gallery of Nova Scotia	2,076.0
<u>1,793.0</u>	<u>1,793.0</u>	<u>2,018.0</u>	<u>2,055.0</u>		<u>2,076.0</u>

## TOURISM, CULTURE AND HERITAGE

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Nova Scotia Archives and Records Management					
1,751.0	1,781.0	2,041.0	1,954.0	Administration	2,098.0
530.0	415.0	550.0	516.0	Records Management	514.0
<u>2,281.0</u>	<u>2,196.0</u>	<u>2,591.0</u>	<u>2,470.0</u>		<u>2,612.0</u>
<u>54,364.0</u>	<u>57,400.0</u>	<u>56,727.0</u>	<u>61,356.0</u>	Total - Program Expenses	<u>63,022.0</u>



## TOURISM, CULTURE AND HERITAGE

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
4.0	4.0	4.0	4.0	Office of the Minister and Deputy Minister	3.0
15.0	13.3	16.0	13.4	Corporate Strategy and Operations	16.0
115.3	109.1	116.3	113.5	Tourism	121.0
126.9	124.0	128.2	130.7	Heritage	133.9
15.0	15.5	17.5	15.5	Culture	17.5
32.8	30.6	33.8	31.0	Nova Scotia Archives and Records Management	33.4
309.0	296.5	315.8	308.1	Total - Funded Staff	324.8
(8.1)	(9.8)	(10.1)	(8.4)	Less: Staff Funded by External Agencies	(7.8)
300.9	286.7	305.7	299.7	Total - Provincially Funded Staff	317.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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

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

### *Department 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.

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

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Senior Management					
205.0	235.8	216.5	212.2	Office of the Minister	224.4
230.0	277.5	266.7	263.5	Office of the Deputy Minister	291.7
349.0	363.7	421.8	448.3	Public Affairs and Communications	424.9
784.0	877.0	905.0	924.0		941.0
Corporate Services Unit					
2,223.9	1,967.5	2,375.6	2,096.5	Financial Services	2,469.0
2,544.2	2,492.0	---	---	Human Resources	---
1,970.9	2,001.5	2,125.4	1,970.5	IT Services	943.0
6,739.0	6,461.0	4,501.0	4,067.0		3,412.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Policy and Planning					
121.5	115.6	126.1	197.4	Executive Director	258.6
456.2	452.8	484.0	411.2	Policy Development	436.2
352.3	300.6	429.9	359.7	Research and Analysis	373.2
---	---	---	1.7	Transportation Policy Grants	---
930.0	869.0	1,040.0	970.0		1,068.0
Nova Scotia Gateway Initiative					
1,042.0	1,074.0	1,180.0	958.0	Nova Scotia Gateway Initiative	1,191.0
1,042.0	1,074.0	1,180.0	958.0		1,191.0
Highway Programs					
Highway Programs - Administration					
1,465.0	1,432.0	1,465.0	1,366.0	Highway Programs - Administration	1,525.0
1,465.0	1,432.0	1,465.0	1,366.0		1,525.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
<b>Field Operations</b>					
11,948.5	12,118.4	12,494.1	12,850.0	Field Administration - Operations	13,380.7
5,405.5	5,154.6	5,968.9	5,480.0	Field Administration - Construction	6,380.3
<b>17,354.0</b>	<b>17,273.0</b>	<b>18,463.0</b>	<b>18,330.0</b>		<b>19,761.0</b>
<b>Highways and Bridges</b>					
35,498.8	43,578.8	34,668.7	40,378.3	Surface Maintenance	33,041.9
3,315.7	3,944.3	3,324.2	4,166.7	Roadside Maintenance	3,299.6
7,493.1	8,266.8	6,979.9	8,598.5	Drainage Maintenance	6,812.1
12,336.8	11,108.7	12,844.6	12,170.9	Bridge Maintenance	12,287.8
3,711.7	5,094.4	3,891.0	4,874.0	Building Maintenance	4,578.8
8,878.3	9,141.0	8,493.5	9,517.4	Traffic Control	9,896.2
3,873.8	4,513.2	4,350.1	4,640.0	Operational Support - Summer	4,576.3
1,322.8	(1,281.2)	1,056.0	3,267.2	Miscellaneous	1,064.3
<b>76,431.0</b>	<b>84,366.0</b>	<b>75,608.0</b>	<b>87,613.0</b>		<b>75,557.0</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Snow and Ice Control					
14,714.9	19,519.6	14,906.7	18,794.2	Snow Plowing	15,836.0
25,146.7	41,134.9	26,292.4	38,410.4	Salting	27,947.2
3,288.9	4,797.2	3,324.6	5,369.3	Sanding	3,686.5
3,738.5	4,626.3	4,057.3	4,986.1	Operational Support - Winter	4,911.3
<b>46,889.0</b>	<b>70,078.0</b>	<b>48,581.0</b>	<b>67,560.0</b>		<b>52,381.0</b>
<u>Employee Benefits</u>					
5,535.9	6,259.9	5,718.8	6,972.5	Employee Benefits	6,623.1
5,149.5	5,678.9	5,201.4	5,749.7	Paid Leave	6,082.9
2,510.6	3,010.2	2,645.8	2,992.8	Workers' Compensation	2,825.0
<b>13,196.0</b>	<b>14,949.0</b>	<b>13,566.0</b>	<b>15,715.0</b>		<b>15,531.0</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Ferry Enterprises					
703.0	729.0	673.8	760.9	Country Harbour Ferry	769.7
1,107.0	1,222.5	1,230.8	1,606.4	Englishtown Ferry	1,572.8
1,221.0	1,382.7	1,290.6	1,639.4	Grand Passage Ferry	1,482.5
705.0	677.2	649.0	742.4	LaHave Ferry	709.5
770.0	825.6	837.1	779.6	Little Narrows Ferry	775.5
1,525.0	1,892.9	1,524.8	1,760.7	Petite Passage Ferry	1,775.0
188.0	189.3	200.0	188.7	Pictou Island Ferry	200.0
720.0	831.8	791.3	762.7	Tancook Ferry	796.8
188.0	335.0	162.6	210.2	Provincial Relief Ferry	168.2
7,127.0	8,086.0	7,360.0	8,451.0		8,250.0
Fleet Management					
720.0	667.0	1,400.0	1,377.0	Operations	1,400.0
720.0	667.0	1,400.0	1,377.0		1,400.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Vehicle Compliance					
2,905.0	2,819.0	2,996.0	2,854.0	Vehicle Compliance	3,080.0
<u>2,905.0</u>	<u>2,819.0</u>	<u>2,996.0</u>	<u>2,854.0</u>		<u>3,080.0</u>
 <u>Highway Engineering and Construction Services</u>					
Executive Director - Highway Engineering and Construction Services					
427.9	585.7	942.5	817.3		832.6
443.6	478.2	269.1	519.4	Director - Highway Engineering Services	173.0
681.3	662.5	715.9	661.7	Structural Engineering	712.6
915.7	715.7	743.1	621.1	Road Safety	704.6
816.0	789.4	984.9	901.2	Traffic Engineering	997.2
743.5	804.7	990.0	883.3	Highway Planning and Design	1,460.1
1,626.0	1,315.8	1,602.5	1,800.0	Highway Construction Services	1,519.9
<u>5,654.0</u>	<u>5,352.0</u>	<u>6,248.0</u>	<u>6,204.0</u>		<u>6,400.0</u>



## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Maintenance Improvements					
18,239.0	17,523.1	18,027.9	16,797.1	Roads	22,111.0
67,370.1	69,466.8	78,275.1	80,729.6	Road Amortization	94,584.0
1,120.0	1,491.5	1,500.0	1,225.0	Bridges	1,000.0
7,452.9	7,128.1	8,462.0	7,600.4	Bridge Amortization	9,512.0
500.0	558.5	500.0	948.5	Construction on Ferries/Docks	500.0
578.0	508.5	1,050.0	915.2	Ferry and Wharf Amortization	953.0
700.0	976.5	700.0	449.2	Machinery Purchases	700.0
95,960.0	97,653.0	108,515.0	108,665.0		129,360.0
Public Works					
Public Works - Administration					
609.0	483.0	1,315.0	530.0	Public Works - Administration	1,070.0
609.0	483.0	1,315.0	530.0		1,070.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Security, Risk Management and Insurance Services					
616.7	516.5	483.7	1,142.5	Risk Management	594.3
665.1	724.1	719.1	83.1	Senior Security Officer	95.7
187.2	101.4	193.2	140.4	Wide-Area Network (WAN) Security	(A)
<u>1,469.0</u>	<u>1,342.0</u>	<u>1,396.0</u>	<u>1,366.0</u>		<u>690.0</u>
<u>Real Property Services</u>					
321.6	305.6	335.4	328.1	Director - Real Property Services	344.4
2,319.9	2,361.7	2,576.9	2,458.0	Accommodations	2,591.5
761.4	626.7	638.3	783.2	Inventory	663.7
578.5	578.1	563.5	682.5	Postal Services	571.1
(30.0)	(102.8)	(19.8)	(16.9)	Stockroom	(5.5)
573.6	590.7	481.7	471.1	Acquisitions and Disposals	543.8
<u>4,525.0</u>	<u>4,360.0</u>	<u>4,576.0</u>	<u>4,706.0</u>		<u>4,709.0</u>

(A) - Now included in Public Service: Chief Information Office.

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Industrial Parks and Utilities					
1,071.1	901.8	839.0	685.8	Industrial Parks	758.2
298.0	408.6	398.0	441.2	Utilities - Eastern	425.4
566.0	599.1	634.0	604.8	Utilities - Northern	614.2
247.9	350.4	322.0	217.4	Utilities - Western	304.5
112.0	97.1	110.0	101.8	Utilities - Provincial-Wide Programs	101.7
<u>2,295.0</u>	<u>2,357.0</u>	<u>2,303.0</u>	<u>2,051.0</u>		<u>2,204.0</u>
Corporate Information					
Technology Operations					
6,118.0	5,958.0	6,722.0	5,343.0	Operations - CITO	---
<u>6,118.0</u>	<u>5,958.0</u>	<u>6,722.0</u>	<u>5,343.0</u>		<u>(A)</u>

(A) - Now included in Public Service: Chief Information Office.

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Program Expenses</u>					
Public Safety and Field Communications					
6,298.0	10,610.0	10,167.0	10,449.0	Public Safety and Field Communications	10,540.0
<b>6,298.0</b>	<b>10,610.0</b>	<b>10,167.0</b>	<b>10,449.0</b>		<b>10,540.0</b>
<u>Engineering, Design and Construction Services</u>					
187.9	189.9	193.3	197.4	Director - Engineering, Design and Construction Services	200.5
121.8	193.3	228.2	256.2	Project Management	248.1
564.1	768.5	859.6	876.5	Building Design	893.4
558.2	636.3	725.9	631.9	Environmental Services	751.0
<b>1,432.0</b>	<b>1,788.0</b>	<b>2,007.0</b>	<b>1,962.0</b>		<b>2,093.0</b>
<u>Environmental Remediation</u>					
1,972.0	1,357.0	1,994.0	1,907.0	Environmental Remediation	1,738.0
<b>1,972.0</b>	<b>1,357.0</b>	<b>1,994.0</b>	<b>1,907.0</b>		<b>1,738.0</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service (\$ thousands)	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<b><u>Program Expenses</u></b>					
<b>Building Services</b>					
2,095.9	1,842.1	2,264.6	2,143.0	Administration	2,483.7
7,801.1	7,844.9	8,513.4	8,869.0	Maintenance Services	10,009.3
<b>9,897.0</b>	<b>9,687.0</b>	<b>10,778.0</b>	<b>11,012.0</b>		<b>12,493.0</b>
<b><u>Public Works and Special Projects</u></b>					
545.8	633.6	545.8	695.4	Agriculture	1,115.0
52.4	96.3	52.4	65.1	Community Services	125.0
358.4	582.6	358.4	492.2	Education	300.0
---	---	---	1.3	Finance	---
22.9	30.0	22.9	92.6	Fisheries and Aquaculture	145.0
---	---	---	6.6	Health	---
552.4	551.2	552.4	349.3	Justice	480.0
303.0	494.2	303.0	442.4	Natural Resources	475.0
5.0	0.5	5.0	94.5	Service Nova Scotia and Municipal Relations	21.0
1,045.8	1,162.1	1,045.9	1,273.0	Tourism, Culture and Heritage	1,877.0
5,035.3	3,873.7	4,535.3	3,746.2	Transportation and Infrastructure Renewal	2,732.6
9,305.0	8,966.8	10,367.9	9,704.4	Amortization	11,668.4
<b>17,226.0</b>	<b>16,391.0</b>	<b>17,789.0</b>	<b>16,963.0</b>		<b>18,939.0</b>
<b>329,037.0</b>	<b>366,289.0</b>	<b>350,875.0</b>	<b>381,343.0</b>	<b>Total - Program Expenses</b>	<b>374,333.0</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<b><u>Funded Staff</u></b>					
7.0	7.1	8.0	7.2	Senior Management	7.0
92.0	90.6	58.0	51.0	Corporate Services Unit	44.0
10.0	10.0	11.0	10.9	Policy and Planning	11.0
3.0	1.1	3.0	1.8	Nova Scotia Gateway Initiative	3.0
<b><u>Highway Programs</u></b>					
9.0	8.4	11.0	10.1	Highway Programs - Administration	12.0
365.5	361.4	373.5	362.1	Field Operations	385.5
791.0	847.2	787.0	818.1	Highways and Bridges	828.0
279.0	298.0	272.0	295.0	Snow and Ice Control	290.0
85.0	85.7	85.0	84.8	Ferry Enterprises	92.8
21.0	20.8	21.0	20.7	Fleet Management	23.0
43.0	38.7	41.0	36.2	Vehicle Compliance	41.0
62.0	60.7	70.0	63.0	Highway Engineering and Construction Services	73.0
182.5	125.9	146.5	145.3	Maintenance Improvements	177.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

2007-2008		2008-2009		Program and Service	2009-2010
Estimate	Actual	Estimate	Actual		Estimate
<u>Funded Staff</u>					
(continued)					
Public Works					
3.0	2.8	3.5	3.0	Public Works - Administration	4.0
7.0	7.0	7.0	7.2	Security Risk Management and Insurance Services	6.0
38.0	37.9	38.0	38.9	Real Property Services	40.0
15.5	14.4	15.5	12.7	Industrial Parks and Utilities	13.5
48.0	45.4	47.0	43.6	Corporate Information and Technology Operations	(A)
12.0	10.8	12.0	13.5	Public Safety and Field Communications	13.5
47.0	42.2	48.0	43.4	Engineering, Design and Construction Services	59.0
86.5	82.9	89.0	86.7	Building Services	109.5
2,207.0	2,199.0	2,147.0	2,155.2	Total - Funded Staff	2,232.8
(214.0)	(157.6)	(183.5)	(183.5)	Less: Staff Funded through Tangible Capital Assets	(239.1)
1,993.0	2,041.4	1,963.5	1,971.7	Total - Provincially Funded Staff	1,993.7

(A) - Now included in Public Service: Chief Information Office.