

THE ESTIMATES, 2011-12

Table 10 - Operating and Capital: Comparative Statement of Total

| Ministries                                 | OPERATING AND CAPITAL EXPENSE |                        |                        | ASSETS               |                      |                      |
|--|-------------------------------|------------------------|------------------------|----------------------|----------------------|----------------------|
|  | 2011-12<br>Estimates          | 2010-11<br>Estimates   | 2009-10<br>Actual      | 2011-12<br>Estimates | 2010-11<br>Estimates | 2009-10<br>Actual    |
|  | \$                            | \$                     | \$                     | \$                   | \$                   | \$                   |
| Aboriginal Affairs                         | 78,422,214                    | 75,457,314             | 67,132,954             | -                    | -                    | -                    |
| Agriculture, Food and Rural Affairs        | 1,259,310,414                 | 2,891,983,714          | 1,715,359,275          | 17,901,000           | 19,027,300           | 7,431,147            |
| Attorney General                           | 1,867,501,914                 | 1,741,016,414          | 1,608,621,023          | 4,303,000            | 3,430,500            | 630,955              |
| Cabinet Office                             | 27,299,714                    | 28,973,714             | 29,543,467             | -                    | -                    | -                    |
| Children and Youth Services                | 4,026,197,514                 | 3,917,519,914          | 3,683,738,501          | 2,326,000            | 4,369,000            | 368,107              |
| Citizenship and Immigration                | 168,765,087                   | 178,621,387            | 173,385,018            | 2,000                | 2,000                | -                    |
| Community and Social Services              | 9,786,888,914                 | 9,272,586,514          | 8,639,052,659          | 49,127,800           | 38,148,400           | 37,944,746           |
| Community Safety and Correctional Services | 2,772,577,087                 | 2,706,842,587          | 2,215,684,385          | 26,694,300           | 27,389,400           | 13,633,256           |
| Consumer Services                          | 20,386,014                    | 21,851,914             | 17,374,817             | 2,000                | 2,000                | -                    |
| Economic Development and Trade             | 335,556,387                   | 336,117,860            | 210,516,334            | 101,501,000          | 126,701,000          | 45,291,896           |
| Education                                  | 24,544,325,087                | 30,886,151,887         | 21,575,773,798         | 720,000              | 745,000              | 740,086              |
| Energy                                     | 1,210,418,214                 | 221,966,487            | 219,511,732            | 1,000                | -                    | -                    |
| Environment                                | 382,571,314                   | 397,856,514            | 411,562,148            | 10,449,400           | 11,161,800           | 2,167,898            |
| Finance                                    | 11,647,292,514                | 12,400,123,414         | 13,116,966,531         | 655,000              | 570,000              | 4,493,893,651        |
| Francophone Affairs, Office of             | 5,478,800                     | 5,125,600              | 4,790,618              | -                    | -                    | -                    |
| Government Services                        | 2,458,580,214                 | 2,248,407,014          | 2,105,022,426          | 273,070,300          | 226,320,400          | 114,510,060          |
| Health and Long-Term Care                  | 47,736,326,466                | 46,177,935,087         | 43,516,021,386         | 109,042,600          | 83,749,000           | 86,639,391           |
| Health Promotion and Sport                 | 475,522,314                   | 773,052,614            | 449,285,228            | 500,000              | 500,000              | 500,000              |
| Infrastructure                             | 866,229,114                   | 1,223,669,900          | 297,041,271            | 1,000                | 1,000                | -                    |
| Labour                                     | 175,034,714                   | 176,566,714            | 164,786,467            | 4,612,400            | 2,687,500            | 136,652              |
| Lieutenant Governor, Office of             | 1,359,100                     | 1,360,000              | 1,215,543              | -                    | -                    | -                    |
| Municipal Affairs and Housing              | 791,596,587                   | 1,415,575,087          | 1,353,769,082          | 1,000                | 1,000                | -                    |
| Natural Resources                          | 470,829,214                   | 460,758,314            | 484,668,303            | 44,694,000           | 44,249,500           | 34,917,711           |
| Northern Development, Mines and Forestry   | 729,281,314                   | 733,772,214            | 534,359,153            | 664,739,300          | 835,775,800          | 619,434,604          |
| Premier, Office of the                     | 2,761,161                     | 2,793,061              | 2,764,497              | -                    | -                    | -                    |
| Research and Innovation                    | 435,690,014                   | 455,769,414            | 384,090,923            | 4,328,000            | 7,850,000            | -                    |
| Revenue                                    | 2,334,987,114                 | 4,203,772,387          | 1,128,264,031          | 36,619,800           | 43,300,000           | 55,082,976           |
| Tourism and Culture                        | 669,979,628                   | 591,214,728            | 571,808,559            | 4,000                | 4,000                | -                    |
| Training, Colleges and Universities        | 7,222,102,314                 | 8,621,447,714          | 7,448,674,254          | 69,451,000           | 87,736,000           | 76,641,147           |
| Transportation                             | 3,695,081,914                 | 3,032,329,014          | 2,868,656,390          | 2,137,380,100        | 2,222,776,000        | 1,737,188,117        |
| <b>TOTAL</b>                               | <b>126,198,352,364</b>        | <b>135,200,618,496</b> | <b>114,999,440,773</b> | <b>3,558,126,000</b> | <b>3,786,496,600</b> | <b>7,327,152,400</b> |

Note :

The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2011-12 Estimates.