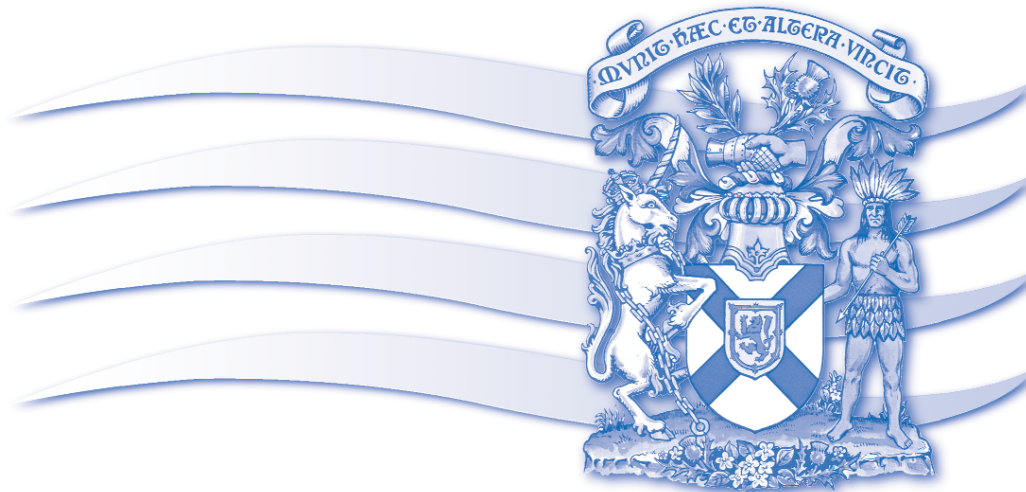


# Estimates

## Province of Nova Scotia



# Supplementary Detail

## for the fiscal year **2000-01**

THE HONOURABLE NEIL J. LEBLANC, MINISTER OF FINANCE

**GOVERNMENT OF NOVA SCOTIA**  
**SUPPLEMENTARY DETAIL**  
**2000-2001**

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**PROVINCE OF NOVA SCOTIA  
SUPPLEMENTARY DETAIL  
2000-2001**

**EXPLANATORY NOTE**

The ***Supplementary Detail*** for 2000-2001 is provided to the Members of the House of Assembly for information purposes in the 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 *2000-2001 Estimates Book*.

## AGRICULTURE AND MARKETING

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The department's mission - to encourage the development of a viable and sustainable agriculture and food industry for the betterment of Nova Scotia - underscores the importance of agriculture to the province, and particularly its rural economy and communities.

The department's core functions are: development and income stabilization (safety net) programs, market and product research and development, regional agricultural development services, food safety education and inspection services, agricultural-focused financial lending and planning, applied production and environmental research, provincial 4-H program, agricultural - related degree - granting programs and continuing education courses, provincial dykeland system, environmental farm management programs, lab services, animal welfare and disease prevention.

In 2000-2001, the department has made fundamental changes to its structure and role in providing programs and services to the agricultural industry. To meet the needs of a changing and modernizing industry, the department has reduced its emphasis on direct extension services and refocused resources on providing developmental programs that support economic growth and sustainability across the entire industry. The department has also recommitted itself to building a strong foundation for the future through the development of a New Entrants Program, maintenance of the 4-H Program and continuance of its solid relationship with the Nova Scotia Agricultural College.

## AGRICULTURE AND MARKETING

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Specifically, the department has reduced its number of local offices from twelve to five to facilitate the development of a "core" of regional agricultural service centres to support the industry. In doing so, funding has been made available for commodity groups to hire specialists specific to their sectors, empowering the industry to take even more of a leadership role in addressing its specific needs. The department will implement a package of new farm and industry programs that have been developed through extensive consultation with the Nova Scotia Federation of Agriculture. The programs will focus on cost-shared safety net and drought assistance programs with the federal government, and capital and non-capital assistance for farm resources and innovation and overall industry development. Funding will also be available to assist needs on an "as-needed" basis at their discretion.

In addition to the above, the department will continue to focus on providing financial lending programs through the Nova Scotia Farm Loan Board that address the specific financial needs of the agricultural community. Marketing initiatives to support development of new products and markets continues to be key for the department. To strengthen delivery of such programs and address industry development needs in a co-ordinated manner, the Marketing and Food Industry Development Branch staff and core services have been moved to the Agricultural Development Branch. The department's commitment to food safety and inspection services to support the overall health of the industry and Nova Scotians remains stronger than ever, as does the department's focus on environmental management and stewardship initiatives to ensure a solid foundation for future growth.

The Nova Scotia Agricultural College will also continue as the region's leader in agricultural-related academic programming in the coming year and will continue to focus on providing studies that are relevant to the future and changing needs of the industry. The College will continue to increase federal and private sector participation in research in order to address the needs of the industry. In keeping with the general thrust of higher education in Nova Scotia, the College will continue to focus on increasing its recruitment of international students and its international project activities - which will strengthen its financial base and provide diversity of experience for both students and staff.



**AGRICULTURE AND MARKETING**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>    | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>                  |                  |
|                  |                 |                  |                 | <b>Senior Management</b>                     |                  |
| 538.0            | 608.3           | 487.0            | 443.9           | Office of the Minister and Deputy Minister   | 487.5            |
| 234.0            | 222.3           | 227.0            | 251.1           | Communications                               | 227.0            |
| 1,091.0          | 1,395.5         | 1,327.0          | 1,327.0         | Grants                                       | 206.5            |
| 135.0            | 185.9           | 135.0            | 135.0           | Agricultural Scholarships                    | 135.0            |
| <b>1,998.0</b>   | <b>2,412.0</b>  | <b>2,176.0</b>   | <b>2,157.0</b>  |  | <b>1,056.0</b>   |
|                  |                 |                  |                 | <b>Agricultural Development</b>              |                  |
| 475.6            | 422.6           | 417.5            | 417.7           | Administration                               | 413.9            |
| 440.2            | 381.7           | 428.0            | 377.1           | Business Management and Economics            | 428.0            |
| 221.8            | 165.8           | 202.9            | 128.4           | Acts and Legislation                         | 202.9            |
| 1,293.5          | 1,441.7         | 1,398.8          | 1,733.4         | Central Services                             | 1,365.8          |
| 7,860.1          | 8,262.6         | 8,072.8          | 7,246.8         | Development Programs and Risk Management     | 7,986.4          |
|                  |                 |                  |                 | Canada-Nova Scotia Farm Business             |                  |
|                  | 55.6            |                  |                 | Management Agreement                         |                  |
| 591.8            | 612.6           | 613.7            | 640.6           | Market Development                           | 613.7            |
| 134.0            | 144.4           | 141.3            | 142.0           | Market Research and Information              | 141.3            |
| 465.0            | 392.0           | 450.0            | 415.0           | School Milk Program                          | 450.0            |
|                  |                 |                  |                 | Restructuring - Agricultural Innovation Fund | 2,700.0          |
| <b>11,482.0</b>  | <b>11,879.0</b> | <b>11,725.0</b>  | <b>11,101.0</b> |  | <b>14,302.0</b>  |

**AGRICULTURE AND MARKETING**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Rural Leadership</b>                   |                  |
| 342.4            | 368.5          | 327.7            | 348.1           | Administration                            | ---              |
| 1,203.1          | 1,160.4        | 1,166.8          | 1,168.2         | Field Services                            | ---              |
| 36.5             | 39.1           | 36.5             | 47.7            | Special Services                          | ---              |
| <b>1,582.0</b>   | <b>1,568.0</b> | <b>1,531.0</b>   | <b>1,564.0</b>  |   | <b>---</b>       |
|                  |                |                  |                 | <b>Resource Stewardship</b>               |                  |
| 231.1            | 183.9          | 228.0            | 215.7           | Administration                            | 227.6            |
| 1,150.9          | 976.1          | 1,141.8          | 1,141.8         | Land Protection Services                  | 991.8            |
| 331.0            | 331.0          | 281.2            | 281.2           | Environmental Management                  | 281.2            |
| 719.0            | 705.0          | 707.0            | 754.3           | (A) 4-H and Rural Youth                   | 707.4            |
| <b>2,432.0</b>   | <b>2,196.0</b> | <b>2,358.0</b>   | <b>2,393.0</b>  |   | <b>2,208.0</b>   |

(A) - Formerly included in the Department of Agriculture and Marketing; Rural Leadership.

**AGRICULTURE AND MARKETING**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Quality Evaluation Services</b>        |                  |
| 201.7            | 168.8          | 214.1            | 160.2           | Administration                            | 214.1            |
| 547.4            | 616.0          | 518.4            | 714.0           | Meat Inspection Services                  | 518.4            |
| 279.0            | 249.8          | 249.1            | 181.1           | Dairy Services                            | 329.1            |
| 223.5            | 218.9          | 221.3            | 309.0           | Provincial Chemistry Laboratory           | 221.3            |
| 1,953.0          | 1,917.8        | 1,918.6          | 1,918.6         | Veterinary Services                       | 1,948.6          |
| 861.4            | 915.7          | 832.5            | 832.1           | Food Inspection Program                   | 832.5            |
| <b>4,066.0</b>   | <b>4,087.0</b> | <b>3,954.0</b>   | <b>4,115.0</b>  |   | <b>4,064.0</b>   |

**AGRICULTURE AND MARKETING**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Production Technology</b>              |                  |
| 774.5            | 716.9          | 667.4            | 698.1           | Administration                            | ---              |
| 429.7            | 410.2          | 409.9            | 441.5           | Extension Engineering                     | ---              |
| 962.0            | 885.2          | 923.8            | 938.5           | Livestock Specialist Services             | ---              |
| 430.8            | 446.7          | 424.0            | 476.3           | Agronomy                                  | ---              |
| 1,443.0          | 1,397.0        | 1,367.9          | 1,391.6         | Horticulture                              | ---              |
| <b>4,040.0</b>   | <b>3,856.0</b> | <b>3,793.0</b>   | <b>3,946.0</b>  |   | <b>---</b>       |
|                  |                |                  |                 | <b>Boards and Commissions</b>             |                  |
| 16.0             | 16.0           | ---              | ---             | Provincial Grain and Forage Commission    | ---              |
| 183.8            | 126.4          | 165.0            | 165.0           | Dairy Commission                          | 165.0            |
| 22.3             | 26.2           | 17.9             | 17.9            | Beef Commission                           | ---              |
| 96.1             | 103.6          | 96.0             | 96.0            | Community and Co-Operative Pastures       | ---              |
| 14.7             | 14.0           | 11.0             | 13.9            | Natural Products Marketing Council        | 11.0             |
| 480.3            | 391.0          | 423.2            | 452.3           | Crop and Livestock Insurance Commission   | 423.2            |
| 1,176.8          | 730.1          | 950.9            | 135.9           | Land and Credit Services                  | 480.8            |
| 1,380.0          | 3,059.7        | 10,000.0         | 10,000.0        | Loss Provision Program                    | 5,300.0          |
| ---              | ---            | ---              | ---             | New Entrants Program                      | 600.0            |
| <b>3,370.0</b>   | <b>4,467.0</b> | <b>11,664.0</b>  | <b>10,881.0</b> |   | <b>6,980.0</b>   |

**AGRICULTURE AND MARKETING**

| <u>1998-1999</u> |                 | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>   | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Nova Scotia Agricultural College</b>   |                  |
| 2,977.1          | 2,925.8         | 3,069.7          | 2,933.1         | Administration                            | 3,094.7          |
| 7,622.1          | 7,655.5         | 7,592.9          | 8,326.3         | Academic Programs                         | 7,592.9          |
| 496.3            | 475.4           | 515.3            | 563.2           | Library Services                          | 515.3            |
| 587.3            | 566.4           | 427.3            | 554.8           | Continuing Education                      | 427.3            |
| 2,504.8          | 2,578.0         | 2,505.4          | 2,847.0         | Physical Plant                            | 2,505.4          |
| 1,732.7          | 1,717.7         | 1,730.8          | 1,858.3         | Ancillary Services                        | 1,730.8          |
| (6,613.4)        | (6,550.0)       | (6,523.5)        | (6,666.7)       | NSAC Revenues                             | (6,550.5)        |
| (400.0)          | (560.2)         | (400.0)          | (401.4)         | Technical-Vocational Recoveries           | (430.0)          |
| (3,580.9)        | (3,647.6)       | (3,880.9)        | (3,959.6)       | University Assistance Grant               | (3,958.9)        |
| <b>5,326.0</b>   | <b>5,161.0</b>  | <b>5,037.0</b>   | <b>6,055.0</b>  |   | <b>4,927.0</b>   |
| <b>34,296.0</b>  | <b>35,626.0</b> | <b>42,238.0</b>  | <b>42,212.0</b> | <b>Total - Net Program Expenses</b>       | <b>33,537.0</b>  |
| ---              | ---             | ---              | ---             | Tangible Capital Assets Adjustment        | (52.0)           |
| <b>34,296.0</b>  | <b>35,626.0</b> | <b>42,238.0</b>  | <b>42,212.0</b> | <b>Total - Net Program Expenditures</b>   | <b>33,485.0</b>  |

**AGRICULTURE AND MARKETING**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |               |                  |                 | <b>Funded Staff</b>                       |                  |
| 9.0              | 6.0           | 6.0              | 11.0            | Senior Management                         | 11.0             |
| 38.2             | 35.1          | 37.0             | 32.0            | Agricultural Development                  | 32.0             |
| 43.6             | 45.6          | 44.3             | 44.3            | Rural Leadership                          | ---              |
| 21.1             | 21.3          | 20.1             | 20.1            | Resource Stewardship                      | 35.3             |
| 62.1             | 64.7          | 67.9             | 67.9            | Quality Evaluation Services               | 67.9             |
| 67.3             | 64.5          | 67.1             | 67.1            | Production Technology                     | ---              |
| 37.4             | 35.3          | 37.5             | 37.5            | Boards and Commissions                    | 34.3             |
| 248.9            | 258.2         | 266.7            | 266.7           | Nova Scotia Agricultural College          | 266.7            |
| <b>527.6</b>     | <b>530.7</b>  | <b>546.6</b>     | <b>546.6</b>    |   | <b>447.2</b>     |

## BUSINESS AND CONSUMER SERVICES

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The Department of Business and Consumer Services consists of three divisions: Service Delivery and Operations; Revenue, Compliance and Registry Services; and Policy and Business Development. The core functions of the department are transaction services, information and referral services, investigation and compliance, and counselling and mediation.

The Department of Business and Consumer Services acts as the host department for the Corporate Services Unit that serves the departments of Business and Consumer Services, Economic Development, Housing and Municipal Affairs and Tourism and Culture.

### **2000-2001 Goals**

The 2000-2001 goals of the department are: to provide cost-effective, quality services for Government; to make it easy for Nova Scotians to conduct business with the Government of Nova Scotia; and to ensure public road safety and consumer protection.

**BUSINESS AND CONSUMER SERVICES**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Senior Management</b>                  |                  |
| 504.0            | 390.0          | 420.0            | 364.0           | Senior Management                         | 368.0            |
| <u>504.0</u>     | <u>390.0</u>   | <u>420.0</u>     | <u>364.0</u>    |   | <u>368.0</u>     |
|                  |                |                  |                 | <b>Corporate Services Unit</b>            |                  |
| 1,535.0          | 1,249.2        | 1,577.0          | 1,439.0         | Finance                                   | 1,340.0          |
| 890.0            | 862.2          | 994.0            | 892.0           | Human Resources                           | 829.0            |
| 2,079.0          | 2,561.6        | 2,290.0          | 2,509.0         | Information Technology                    | 2,048.0          |
| <u>4,504.0</u>   | <u>4,673.0</u> | <u>4,861.0</u>   | <u>4,840.0</u>  |   | <u>4,217.0</u>   |



**BUSINESS AND CONSUMER SERVICES**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>        | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>                      |                  |
|                  |                 |                  |                 | <b>Service Delivery and Operations</b>           |                  |
| 451.0            | 356.7           | 968.0            | 356.0           | Executive Director                               | 893.0            |
| 5,936.0          | 5,560.0         | 5,926.0          | 5,798.0         | Metro Service Delivery                           | 5,786.0          |
| 4,534.0          | 4,582.1         | 4,651.0          | 4,311.0         | Regional Service Delivery                        | 4,650.0          |
| 3,037.0          | 2,610.2         | 2,861.0          | 2,505.0         | Operations Centre                                | 2,855.0          |
| <b>13,958.0</b>  | <b>13,109.0</b> | <b>14,406.0</b>  | <b>12,970.0</b> |  | <b>14,184.0</b>  |
|                  |                 |                  |                 | <b>Revenue, Compliance and Registry Services</b> |                  |
| 220.0            | 1,114.2         | 878.0            | 2,863.0         | Executive Director                               | 891.0            |
| 3,873.0          | 3,271.3         | 2,948.0          | 2,729.0         | Audit and Examination                            | 2,123.0          |
| 4,785.0          | 4,700.5         | 4,808.0          | 4,809.0         | Compliance                                       | 4,554.0          |
| (1,206.0)        | 1,702.3         | 1,957.0          | 1,219.0         | Revenue and Registry                             | 2,025.0          |
| 392.0            | 219.7           | 290.0            | 240.0           | Program Support Group                            | 323.0            |
| <b>8,064.0</b>   | <b>11,008.0</b> | <b>10,881.0</b>  | <b>11,860.0</b> |  | <b>9,916.0</b>   |

**BUSINESS AND CONSUMER SERVICES**

| <u>1998-1999</u> |                 | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>   | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Policy and Business Development</b>    |                  |
| 1,219.0          | 950.6           | 1,181.0          | 917.0           | Executive Director                        | 2,143.0          |
| 254.0            | 173.5           | 221.0            | 189.0           | Policy and Regulatory Affairs             | 292.0            |
| 210.0            | 134.5           | 75.0             | 77.0            | Business Development                      | 81.0             |
| 500.0            | 879.4           | 1,090.0          | 823.0           | Year 2000 Project                         | ---              |
| <b>2,183.0</b>   | <b>2,138.0</b>  | <b>2,567.0</b>   | <b>2,006.0</b>  |   | <b>2,516.0</b>   |
| <b>29,213.0</b>  | <b>31,318.0</b> | <b>33,135.0</b>  | <b>32,040.0</b> | <b>Total - Net Program Expenses</b>       | <b>31,201.0</b>  |
| ---              | ---             | ---              | ---             | Tangible Capital Assets Adjustment        | (1,227.0)        |
| <b>29,213.0</b>  | <b>31,318.0</b> | <b>33,135.0</b>  | <b>32,040.0</b> | <b>Total - Net Program Expenditures</b>   | <b>29,974.0</b>  |
|                  |                 |                  |                 | <b>Funded Staff</b>                       |                  |
| 7.8              | 6.8             | 8.0              | 6.5             | Senior Management                         | 5.0              |
| 88.4             | 76.2            | 88.8             | 94.9            | Corporate Services Unit                   | 81.0             |
| 315.1            | 298.7           | 312.6            | 291.3           | Service Delivery and Operations           | 303.6            |
| 215.0            | 206.8           | 204.4            | 186.5           | Revenue, Compliance and Registry Services | 174.6            |
| 20.5             | 18.4            | 20.0             | 14.9            | Policy and Business Development           | 15.0             |
| <b>646.8</b>     | <b>606.9</b>    | <b>633.8</b>     | <b>594.1</b>    |   | <b>579.2</b>     |

## COMMUNITY SERVICES

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**Honorable Peter Christie**  
**Minister**  
**5th Floor**  
**J.W. Johnston Building**  
**Halifax, Nova Scotia**  
**424-4304**

**Mr. Edward G. Cramm**  
**Deputy Minister**  
**5th Floor**  
**J.W. Johnston Building**  
**Halifax, Nova Scotia**  
**424-4325**

### **System Redesign**

The department will complete the policy development associated with the redesign of social assistance in Nova Scotia. This will lead to the introduction of a single legislative framework to be introduced in the fall 2000 sitting of the legislature. The redesigned single-tier social assistance system, focused on self-sufficiency, will be implemented April 1, 2001.

The department will increasingly focus its efforts on children and their well-being. The National Child Benefit Program, including the Nova Scotia Child Benefit, will be further enhanced in 2000/2001 to benefit children in low-income families and continue to support the movement of children from poverty.

Various initiatives will be implemented in the Family and Children Services area to ensure maximum efficiency in the system, particularly in the protection of vulnerable children. Our system of child care subsidies will be changed to allow the subsidy to follow the child. This will give parents greater flexibility and choice in child care.

Our continuing care sector serving vulnerable adults will continue to be a priority. The transfer of seniors programs to the Department of Health will allow Community Services to focus on adult clients requiring community and residential support services.

**COMMUNITY SERVICES**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>  | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |               |                  |                 | <b>Net Program Expenses</b>                |                  |
|                  |               |                  |                 | <b>Senior Management</b>                   |                  |
| 311.0            | 323.0         | 310.8            | 304.7           | Office of the Minister and Deputy Minister | 428.4            |
| 357.6            | 228.2         | 300.9            | 288.1           | Audit Services                             | 346.2            |
| 215.4            | 192.8         | 212.3            | 187.2           | Communications                             | 180.4            |
| <b>884.0</b>     | <b>744.0</b>  | <b>824.0</b>     | <b>780.0</b>    |  | <b>955.0</b>     |
|                  |               |                  |                 | <b>Commissions and Agencies</b>            |                  |
| 332.5            | 563.0         | 578.5            | 537.9           | Senior Citizens Secretariat                | ---              |
| 10.0             | 13.6          | 9.8              | ---             | Nova Scotia Senior Citizen's Commission    | ---              |
| 18.0             | 19.8          | 18.0             | 38.8            | Direct Grants                              | 18.0             |
| 220.5            | 218.6         | 221.7            | 229.3           | Disabled Persons Commission                | 212.0            |
| <b>581.0</b>     | <b>815.0</b>  | <b>828.0</b>     | <b>806.0</b>    |  | <b>230.0</b>     |

**COMMUNITY SERVICES**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Corporate Services Unit</b>            |                  |
| 217.7            | 224.5           | 148.7            | 151.3           | Administration                            | 148.7            |
| 1,797.9          | 2,019.3         | 2,068.8          | 1,837.1         | Financial Services                        | 2,018.8          |
| 682.9            | 782.9           | 823.9            | 827.1           | Human Resources                           | 826.9            |
| 6,370.5          | 7,129.3         | 10,438.6         | 10,112.5        | IT Services                               | 7,705.6          |
| <b>9,069.0</b>   | <b>10,156.0</b> | <b>13,480.0</b>  | <b>12,928.0</b> |   | <b>10,700.0</b>  |

**COMMUNITY SERVICES**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                       | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>       |   | <u>Estimate</u>       |
|                       |                       |                       |                       | <b><u>Net Program Expenses</u></b>        |                       |
|                       |                       |                       |                       | <b><u>Operational Support</u></b>         |                       |
| 288.0                 | 336.4                 | 119.0                 | 123.0                 | Administration                            | 214.8                 |
| ---                   | ---                   | 211.3                 | 158.7                 | Legal Services                            | 261.4                 |
| ---                   | ---                   | 292.4                 | 252.5                 | Project Management                        | 96.8                  |
| 612.2                 | 428.5                 | 220.1                 | 160.8                 | Operational Planning                      | 91.7                  |
| 553.4                 | 443.9                 | 209.3                 | 224.1                 | Operational Policy                        | 395.5                 |
| ---                   | ---                   | 354.0                 | 340.0                 | Federal Provincial Social Initiatives     | 305.0                 |
| 155.4                 | 166.2                 | 156.9                 | 163.9                 | Appeals                                   | 171.8                 |
| <b><u>1,609.0</u></b> | <b><u>1,375.0</u></b> | <b><u>1,563.0</u></b> | <b><u>1,423.0</u></b> |   | <b><u>1,537.0</u></b> |
|                       |                       |                       |                       | <b><u>Field Offices</u></b>               |                       |
| 2,506.4               | 2,368.1               | 2,609.9               | 2,529.0               | Regional Administration                   | 2,594.9               |
| 4,760.6               | 4,972.9               | 5,012.1               | 5,157.0               | Field Offices Administration              | 4,992.1               |
| <b><u>7,267.0</u></b> | <b><u>7,341.0</u></b> | <b><u>7,622.0</u></b> | <b><u>7,686.0</u></b> |   | <b><u>7,587.0</u></b> |

**COMMUNITY SERVICES**

| <u>1998-1999</u>       |                        | <u>1999-2000</u>        |                         |   | <u>2000-2001</u>        |
|------------------------|------------------------|-------------------------|-------------------------|---|-------------------------|
| <u>Estimate</u>        | <u>Actual</u>          | <u>Estimate</u>         | <u>Forecast</u>         | <u>Program and Service (\$ thousands)</u> | <u>Estimate</u>         |
|                        |                        |                         |                         | <b><u>Net Program Expenses</u></b>        |                         |
|                        |                        |                         |                         | <b>Family and Children's Services</b>     |                         |
| 189.3                  | 207.9                  | 262.5                   | 260.8                   | Administration                            | 260.5                   |
| 1,026.5                | 1,030.1                | 1,075.3                 | 1,041.2                 | Child Welfare and Residential Services    | 1,000.3                 |
| 5,882.7                | 5,878.7                | 6,507.2                 | 6,340.2                 | Children's Services - Field               | 7,365.7                 |
| 31,179.3               | 35,204.1               | 35,166.0                | 36,613.0                | Maintenance of Children                   | 34,298.2                |
| 1,287.5                | 1,713.3                | 2,076.0                 | 2,233.8                 | Direct Grants                             | 1,637.9                 |
| 14,813.0               | 15,499.8               | 16,341.0                | 17,506.1                | Children's Aid Society Grants             | 19,194.5                |
| 3,723.7                | 3,869.4                | 4,078.7                 | 4,022.7                 | Transition and Safe Houses                | 4,608.1                 |
| 491.9                  | 530.1                  | 568.3                   | 550.7                   | Prevention Services                       | 550.5                   |
| 98.6                   | 96.7                   | 99.0                    | 73.7                    | Day Care - Field                          | 96.8                    |
| 258.9                  | 259.3                  | 261.7                   | 287.7                   | Payments to Child Development Centres     | 287.7                   |
| 12,000.3               | 11,844.2               | 12,515.0                | 11,581.6                | Day Care Subsidy                          | 12,785.0                |
| 707.4                  | 717.2                  | 712.0                   | 710.1                   | Early Intervention Program                | 1,327.0                 |
| ---                    | 1,604.6                | 2,942.3                 | 1,700.0                 | Healthy Child Development Initiative      | 1,449.1                 |
| 1,121.8                | 1,035.3                | 1,137.2                 | 1,132.6                 | Family Counselling Grants                 | 1,137.2                 |
| 246.2                  | 334.0                  | 305.4                   | 368.2                   | Community Residential Outreach            | 302.4                   |
| 3,364.7                | 3,945.6                | 4,332.4                 | 4,446.9                 | In Home Support Program                   | 4,696.9                 |
| 710.4                  | 702.7                  | 610.2                   | 1,074.7                 | Small Option Homes                        | 610.2                   |
| 4,614.7                | 4,412.8                | 2,032.3                 | 2,136.0                 | Community Placements                      | 2,236.0                 |
| 535.0                  | 531.6                  | 525.0                   | 525.2                   | Summer Programs                           | 525.0                   |
| 11,946.1               | 9,521.8                | 15,725.0                | 12,971.8                | Children's Residential Facilities         | 14,191.0                |
| 38.0                   | 52.8                   | 52.5                    | 54.0                    | Family Violence Prevention                | ---                     |
| <b><u>94,236.0</u></b> | <b><u>98,992.0</u></b> | <b><u>107,325.0</u></b> | <b><u>105,631.0</u></b> |   | <b><u>108,560.0</u></b> |

**COMMUNITY SERVICES**

| <u>1998-1999</u> |               | <u>1999-2000</u> |                 |  | <u>2000-2001</u> |
|------------------|---------------|------------------|-----------------|--|------------------|
| <u>Estimate</u>  | <u>Actual</u> | <u>Estimate</u>  | <u>Forecast</u> | <u>Program and Service (\$ thousands)</u>                        | <u>Estimate</u>  |
|                  |               |                  |                 | <b>Net Program Expenses</b>                                      |                  |
|                  |               |                  |                 | <b>Income Assistance<br/>and Employment<br/>Support Services</b> |                  |
| 118.6            | 99.7          | 159.3            | 142.1           | Administration   | 225.1            |
| 467.7            | 464.2         | 461.1            | 391.9           | Employment Support Services - Head Office                        | 496.5            |
| 4,168.6          | 6,250.9       | 4,168.6          | 4,776.7         | Return to Work Initiatives                                       | 5,668.6          |
| 162.4            | 94.1          | 180.7            | 172.9           | Community Services - Field Staff                                 | 53.0             |
| 3,709.3          | 2,905.5       | 3,448.3          | 3,320.1         | Employment and Training - Field Staff                            | 3,340.2          |
| 3,339.4          | 3,642.6       | 3,688.5          | 3,677.5         | Direct Grants  | 3,000.5          |
| 2,163.0          | 2,177.5       | 2,258.6          | 2,206.7         | Work Activity Projects   | 2,258.6          |
| 237.3            | 425.3         | 355.0            | 355.0           | Technical Aids and Support                                       | 355.0            |
| 902.0            | 915.9         | 940.4            | 904.4           | Community Support for Adults                                     | 607.7            |
| 2,372.1          | 2,670.5       | 2,865.1          | 2,958.1         | Community Support for Adults - Field Staff                       | 1,275.9          |
| 35,531.4         | 37,454.6      | 42,955.4         | 48,945.7        | Community Based Options  | 47,354.0         |
| 43,963.2         | 47,784.7      | 53,282.8         | 52,470.1        | Long Term Care   | 50,001.6         |
| 6,996.6          | 7,263.6       | 7,435.9          | 7,286.5         | Rehabilitation Workshops   | 7,632.6          |
| 538.6            | 411.2         | 542.2            | 567.8           | Adult Protection Services  | ---              |
| 1,601.8          | 1,635.7       | 1,584.9          | 1,373.7         | Income Assistance - Head Office                                  | 1,484.9          |
| 12,035.2         | 12,248.4      | 13,374.6         | 13,116.0        | Income Assistance - Field Staff                                  | 12,971.7         |
| 303,756.8        | 285,081.9     | 260,714.4        | 260,875.5       | Income Assistance Payments                                       | 254,688.9        |
| 140.0            | 130.9         | 120.0            | 133.0           | Diabetic Assistance  | 110.0            |
| 18,000.0         | 20,649.5      | 29,400.0         | 29,300.0        | Pharmacare   | 28,950.0         |
| 4,117.0          | 3,855.0       | 3,372.0          | 3,754.0         | Seniors Programs   | 4,022.0          |
| 2,000.0          | 1,777.1       | 1,700.0          | 1,500.0         | Direct Assistance Program  | 1,700.0          |



**COMMUNITY SERVICES**

| <u>1998-1999</u>        |                         | <u>1999-2000</u>        |                         |  | <u>2000-2001</u>        |
|-------------------------|-------------------------|-------------------------|-------------------------|--|-------------------------|
| <u>Estimate</u>         | <u>Actual</u>           | <u>Estimate</u>         | <u>Forecast</u>         | <u>Program and Service (\$ thousands)</u>                        | <u>Estimate</u>         |
|                         |                         |                         |                         | <b><u>Net Program Expenses</u></b>                               |                         |
|                         |                         |                         |                         | <b>Income Assistance<br/>and Employment<br/>Support Services</b> |                         |
| ---                     | ---                     | ---                     | 600.0                   | Heating Fuel Rebate  | ---                     |
| ---                     | 8,467.2                 | 15,523.2                | 15,191.3                | Nova Scotia Child Benefit  | 20,223.2                |
| <b><u>446,321.0</u></b> | <b><u>446,406.0</u></b> | <b><u>448,531.0</u></b> | <b><u>454,019.0</u></b> |  | <b><u>446,420.0</u></b> |
| <b><u>559,967.0</u></b> | <b><u>565,829.0</u></b> | <b><u>580,173.0</u></b> | <b><u>583,273.0</u></b> | <b>Total - Net Program<br/>Expenses</b>                          | <b><u>575,989.0</u></b> |
| ---                     | ---                     | ---                     | ---                     | Tangible Capital Assets Adjustment                               | (67.0)                  |
| <b><u>559,967.0</u></b> | <b><u>565,829.0</u></b> | <b><u>580,173.0</u></b> | <b><u>583,273.0</u></b> | <b>Total - Net Program<br/>Expenditures</b>                      | <b><u>575,922.0</u></b> |

**COMMUNITY SERVICES**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |               |                  |                 | <b>Funded Staff</b>                       |                  |
| 15.0             | 15.0          | 15.0             | 15.0            | Senior Management                         | 14.0             |
| 8.0              | 8.0           | 8.0              | 8.0             | Commissions and Agencies                  | 4.0              |
| 61.0             | 61.0          | 69.0             | 69.0            | Corporate Services Unit                   | 61.0             |
| 24.0             | 24.0          | 22.0             | 22.0            | Operational Support                       | 21.0             |
| 87.0             | 87.0          | 86.0             | 86.0            | Field Offices                             | 85.0             |
| 144.5            | 144.5         | 146.2            | 146.2           | Family and Children's Services            | 170.7            |
|                  |               |                  |                 | Income Assistance and Employment          |                  |
| 647.3            | 647.3         | 644.1            | 644.1           | Support Services                          | 575.1            |
| <b>986.8</b>     | <b>986.8</b>  | <b>990.3</b>     | <b>990.3</b>    |   | <b>930.8</b>     |

## ECONOMIC DEVELOPMENT

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**Honourable Gordon Balse**  
**Minister**  
**7th Floor**  
**World Trade and**  
**Convention Centre**  
**Halifax, Nova Scotia**  
**424-5680**

**Mr. Ronald L'Esperance**  
**Deputy Minister**  
**7th Floor**  
**World Trade and**  
**Convention Centre**  
**Halifax, Nova Scotia**  
**424-3231**

The Department of Economic Development acts as the principal catalyst within government for economic development in the province. This is achieved by working directly with businesses and communities through programs that offer advice, support, and information to help them adjust to changing circumstances and take advantage of new opportunities. The department is focused on assisting in the creation of high quality jobs through the promotion of exports, investment attraction, and expansion of existing Nova Scotia businesses. The department works with partners inside and outside of government to build a competitive business climate, develop sustainable communities and market Nova Scotia at home and around the world.

**ECONOMIC DEVELOPMENT**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                       | <u>Program and Service (\$ thousands)</u>                | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|-----------------------|--|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>       |  | <u>Estimate</u>       |
|                       |                       |                       |                       | <b><u>Net Program Expenses</u></b>                       |                       |
|                       |                       |                       |                       | <b><u>Departmental Operations</u></b>                    |                       |
|                       |                       |                       |                       | <b>Senior Management, Strategic and Support Services</b> |                       |
| 1,291.0               | 1,287.8               | 1,155.0               | 1,126.0               | Senior Management  | 772.0                 |
| 1,573.0               | 1,381.9               | 1,232.0               | 1,226.0               | Support Services   | 1,073.0               |
| 541.0                 | 393.3                 | 465.0                 | 384.0                 | Strategic Services                                       | 865.0                 |
| 50.0                  | 102.0                 | 77.0                  | 10.0                  | Special Services Program and Grants                      | 50.0                  |
| <b><u>3,455.0</u></b> | <b><u>3,165.0</u></b> | <b><u>2,929.0</u></b> | <b><u>2,746.0</u></b> |  | <b><u>2,760.0</u></b> |
|                       |                       |                       |                       | <b><u>Provincial Employment Program</u></b>              |                       |
| 181.0                 | 205.7                 | 181.0                 | 181.0                 | Administration   | 181.0                 |
| 8,500.0               | 7,615.3               | 5,865.0               | 5,565.0               | Provincial Employment Programs                           | 4,494.0               |
| (6,400.0)             | (6,368.0)             | ---                   | ---                   | EDA Recoveries   | ---                   |
| <b><u>2,281.0</u></b> | <b><u>1,453.0</u></b> | <b><u>6,046.0</u></b> | <b><u>5,746.0</u></b> |  | <b><u>4,675.0</u></b> |

**ECONOMIC DEVELOPMENT**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>    |                     | <u>Program and Service (\$ thousands)</u>  | <u>2000-2001</u>    |
|-----------------------|-----------------------|---------------------|---------------------|--|---------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>     | <u>Forecast</u>     |  | <u>Estimate</u>     |
|                       |                       |                     |                     | <b><u>Net Program Expenses</u></b>         |                     |
|                       |                       |                     |                     | <b><u>Nova Scotia Marketing Agency</u></b> |                     |
| 1,785.0               | 1,751.3               | ---                 | ---                 | Administration and Policy                  | ---                 |
| 8,250.0               | 7,597.4               | ---                 | ---                 | Marketing Productions and Promotions       | ---                 |
| 1,500.0               | 3,145.7               | 400.0               | 400.0               | Marketing Partnerships                     | 900.0               |
| (5,300.0)             | (5,305.4)             | ---                 | ---                 | EDA Recoveries                             | ---                 |
| <b><u>6,235.0</u></b> | <b><u>7,189.0</u></b> | <b><u>400.0</u></b> | <b><u>400.0</u></b> |  | <b><u>900.0</u></b> |
|                       |                       | (A)                 | (A)                 |  | (A)                 |
|                       |                       |                     |                     | <b><u>Tourism Nova Scotia</u></b>          |                     |
| 2,714.0               | 1,699.3               | ---                 | ---                 | Administration, Research and Development   | ---                 |
| 1,962.0               | 1,941.7               | ---                 | ---                 | Visitor Information Centres and Literature | ---                 |
| 1,443.0               | 856.7                 | ---                 | ---                 | Distribution                               | ---                 |
| 1,476.0               | 1,768.3               | ---                 | ---                 | Partnership Programs                       | ---                 |
|                       |                       |                     |                     | Information and Reservation Services       | ---                 |
| <b><u>7,595.0</u></b> | <b><u>6,266.0</u></b> | <b><u>(B)</u></b>   | <b><u>(B)</u></b>   |  | <b><u>(B)</u></b>   |

(A) - Now included in the Department of Tourism and Culture; Marketing, except for the "Open to the World" and Marketing Cape Breton programs.

(B) - Now included in the Department of Tourism and Culture; Tourism.

**ECONOMIC DEVELOPMENT**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                       | <u>Program and Service (\$ thousands)</u>         | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>       |   | <u>Estimate</u>       |
|                       |                       |                       |                       | <b><u>Net Program Expenses</u></b>                |                       |
|                       |                       |                       |                       | <b>Community Economic Development</b>             |                       |
| 543.0                 | 490.4                 | 557.0                 | 655.0                 | Administration, Cooperative and Advisory Services | 512.5                 |
| 2,090.0               | 1,636.8               | 1,917.0               | 1,819.0               | Regional Operations                               | 1,535.5               |
| 2,650.0               | 1,985.8               | 2,390.0               | 2,390.0               | Development Programs                              | 415.0                 |
| (1,000.0)             | ---                   | ---                   | ---                   | EDA Recoveries                                    | ---                   |
| <b><u>4,283.0</u></b> | <b><u>4,113.0</u></b> | <b><u>4,864.0</u></b> | <b><u>4,864.0</u></b> |   | <b><u>2,463.0</u></b> |
|                       |                       |                       |                       | <b>Investment and Trade</b>                       |                       |
| 1,240.5               | 1,556.4               | 1,367.0               | 1,943.0               | Administration                                    | 935.0                 |
| 1,495.9               | 1,016.1               | 1,080.0               | 942.0                 | Investment and Trade                              | 875.0                 |
| 983.6                 | 1,024.5               | 936.0                 | 914.0                 | Marketing and Research                            | 826.0                 |
| <b><u>3,720.0</u></b> | <b><u>3,597.0</u></b> | <b><u>3,383.0</u></b> | <b><u>3,799.0</u></b> |   | <b><u>2,636.0</u></b> |

**ECONOMIC DEVELOPMENT**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>                  | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                                |                  |
|                  |                |                  |                 | <b>Lending and Financing Services</b>                      |                  |
| 241.0            | 232.9          | 159.0            | 152.0           | Administration   | 152.0            |
| 1,956.0          | 1,689.1        | 1,410.0          | 934.0           | Nova Scotia Business Development Corporation<br>Operations | 1,201.0          |
| <b>2,197.0</b>   | <b>1,922.0</b> | <b>1,569.0</b>   | <b>1,086.0</b>  |  | <b>1,353.0</b>   |
|                  |                |                  |                 | <b>Funds for Non-Departmental Agencies</b>                 |                  |
| 5,837.0          | 2,936.2        | 7,467.0          | 7,468.0         | Funds for Non-Departmental Agencies                        | 5,546.0          |
| (200.0)          | (699.2)        | (A)              | (A)             | Resort Hotels  | (A)              |
| <b>5,637.0</b>   | <b>2,237.0</b> | <b>7,467.0</b>   | <b>7,468.0</b>  |  | <b>5,546.0</b>   |

(A) - Now included in the Department of Tourism and Culture; Tourism; Resort Hotels.

**ECONOMIC DEVELOPMENT**

| <u>1998-1999</u>       |                        | <u>1999-2000</u>       |                        | <u>Program and Service (\$ thousands)</u>                       | <u>2000-2001</u>       |
|------------------------|------------------------|------------------------|------------------------|---|------------------------|
| <u>Estimate</u>        | <u>Actual</u>          | <u>Estimate</u>        | <u>Forecast</u>        |   | <u>Estimate</u>        |
|                        |                        |                        |                        | <b><u>Net Program Expenses</u></b>                              |                        |
|                        |                        |                        |                        | <b>Capital - Other</b>  |                        |
| 1,489.0                | 1,750.0                | 2,000.0                | 2,000.0                | Development Costs   | ---                    |
| (1,488.0)              | (1,750.0)              | (1,999.0)              | (1,999.0)              | Recovery from Canada-Nova Scotia (Offshore)<br>Development Fund | ---                    |
| <u>1.0</u>             | <u>---</u>             | <u>1.0</u>             | <u>1.0</u>             |   | <u>---</u>             |
| <b><u>35,404.0</u></b> | <b><u>29,942.0</u></b> | <b><u>26,659.0</u></b> | <b><u>26,110.0</u></b> | <b>Total - Net Expenses -<br/>Departmental<br/>Operations</b>   | <b><u>20,333.0</u></b> |
|                        |                        |                        |                        | <b><u>Funds for Strategic Investment</u></b>                    |                        |
|                        |                        |                        |                        | <b>Investment and Special<br/>Assistance</b>                    |                        |
| 10,800.0               | 17,342.0               | 7,774.0                | 24,099.0               | Investment and Special Assistance                               | 13,400.0               |
| <u>10,800.0</u>        | <u>17,342.0</u>        | <u>7,774.0</u>         | <u>24,099.0</u>        |   | <u>13,400.0</u>        |



**ECONOMIC DEVELOPMENT**

| <u>1998-1999</u>       |                        | <u>1999-2000</u>       |                        |  | <u>2000-2001</u>       |
|------------------------|------------------------|------------------------|------------------------|--|------------------------|
| <u>Estimate</u>        | <u>Actual</u>          | <u>Estimate</u>        | <u>Forecast</u>        | <u>Program and Service (\$ thousands)</u>                    | <u>Estimate</u>        |
|                        |                        |                        |                        | <b><u>Net Program Expenses</u></b>                           |                        |
|                        |                        |                        |                        | <b>Provision for Losses on Doubtful Accounts</b>             |                        |
| 600.0                  | 16,240.0               | 1,700.0                | 15,022.0               | Provision for Losses on Doubtful Accounts                    | 2,000.0                |
| <b><u>600.0</u></b>    | <b><u>16,240.0</u></b> | <b><u>1,700.0</u></b>  | <b><u>15,022.0</u></b> |  | <b><u>2,000.0</u></b>  |
|                        |                        |                        |                        | <b>Funds for Federal-Provincial Economic Cooperation</b>     |                        |
| 12,100.0               | 13,744.0               | 24,135.0               | 24,037.0               | Funds for Federal-Provincial Economic Cooperation            | 13,300.0               |
| <b><u>12,100.0</u></b> | <b><u>13,744.0</u></b> | <b><u>24,135.0</u></b> | <b><u>24,037.0</u></b> |  | <b><u>13,300.0</u></b> |
| <b><u>23,500.0</u></b> | <b><u>47,326.0</u></b> | <b><u>33,609.0</u></b> | <b><u>63,158.0</u></b> | <b>Total - Net Expenses - Funds for Strategic Investment</b> | <b><u>28,700.0</u></b> |
| <b><u>58,904.0</u></b> | <b><u>77,268.0</u></b> | <b><u>60,268.0</u></b> | <b><u>89,268.0</u></b> | <b>Total - Net Program Expenses</b>                          | <b><u>49,033.0</u></b> |
| ---                    | ---                    | ---                    | ---                    | Tangible Capital Assets Adjustment                           | (6.0)                  |
| <b><u>58,904.0</u></b> | <b><u>77,268.0</u></b> | <b><u>60,268.0</u></b> | <b><u>89,268.0</u></b> | <b>Total - Net Program Expenditures</b>                      | <b><u>49,027.0</u></b> |

**ECONOMIC DEVELOPMENT**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>         | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
| 43.4             | 41.4          | 42.3             | 39.3            | <b>Funded Staff</b>                               |                  |
| 4.0              | 4.0           | 4.0              | 4.0             | Senior Management, Strategic and Support Services | 38.0             |
| 24.0             | 26.0          | (A)              | (A)             | Provincial Employment Program                     | 4.0              |
| 77.5             | 78.0          | (B)              | (B)             | Nova Scotia Marketing Agency                      | (A)              |
| 41.8             | 42.8          | 41.5             | 36.0            | Tourism Nova Scotia                               | (B)              |
| 37.0             | 36.0          | 40.0             | 35.0            | Community Economic Development                    | 35.5             |
| 25.0             | 23.0          | 25.0             | 23.0            | Investment and Trade                              | 27.0             |
| 188.0            | 184.0         | 8.0              | 8.0             | Lending and Financing Services                    | 20.0             |
|                  |               |                  |                 | Funds for Non-Departmental Agencies               | 6.0              |
| <b>440.7</b>     | <b>435.2</b>  | <b>160.8</b>     | <b>145.3</b>    |   | <b>130.5</b>     |

(A) - Now included in the Department of Tourism and Culture; Marketing.

(B) - Now included in the Department of Tourism and Culture; Tourism.

## EDUCATION

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**Honourable Jane Purves  
Minister  
4th Floor  
Trade Mart Building  
Halifax, Nova Scotia  
424-4236**

**Mr. Dennis Cochrane  
Deputy Minister  
4th Floor  
Trade Mart Building  
Halifax, Nova Scotia  
424-5643**

The Department of Education's budget will be increased in 2000-2001 in recognition of the need to promote lifelong learning as a priority for Nova Scotians.

At the same time, the department will lead its education partners in a process to reduce spending on administration and target available funds on areas of greatest importance. Some programs, activities, and services will be reduced or discontinued as a means of redirecting spending to the highest priorities.

The department will launch or enhance programs to develop the literacy levels of Nova Scotians, including children in the early years, public school children in the Primary to Grade 3 level, and adults who need basic education that leads to advanced study or employment.

School boards will receive lower funding overall and they will be expected to find savings in administration. Reductions in the number of teachers will be through attrition. The department and school boards will work together to determine where new teachers should be placed in order to protect priority areas.

Nova Scotia will continue ongoing efforts to upgrade its aging public school infrastructure. At least 30 modern public schools will be opened in 2000-2001 across Nova Scotia and 17 others are planned for construction and delivery between 2001 and 2004.

## EDUCATION

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Funding will also be allocated for technology enhancements under the federal-provincial Information Economy Initiative. This three-year project, which concludes this year, will result in 5,500 computers being provided to 181 junior and senior high schools.

Overall grants to universities will increase this year, and it is expected that universities will make every attempt to minimize tuition increases. University capital budgets will be maintained as planned to allow construction of approved projects to proceed in this fiscal year.

Funding for the Nova Scotia Community College has been increased to maintain access to programs and contribute to the province's economic growth.

Trades training funding to the University College of Cape Breton initiated in fiscal 1998-1999 will be not be provided in fiscal 2000-2001.

The Department of Education will make a number of internal changes designed to reduce administrative spending and focus on core activities, resulting in a reduction of a total of 79 secondments and provincial positions.

**EDUCATION**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>          | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |  | <u>Estimate</u>  |
|                  |                |                  |                 | <b><u>Net Program Expenses</u></b>                 |                  |
|                  |                |                  |                 | <b>Administration</b>                              |                  |
| 159.0            | 180.8          | 155.0            | 169.4           | Office of the Minister                             | 155.0            |
| 179.0            | 202.9          | 178.0            | 183.1           | Office of the Deputy Minister                      | 178.0            |
| 75.0             | 73.7           | 74.0             | 74.0            | Internal Auditor                                   | 74.0             |
| 670.0            | 487.6          | 650.0            | 650.0           | Human Resource Development                         | 600.0            |
| 216.0            | 239.0          | 215.0            | 233.5           | Communications Secretariat                         | 215.0            |
| <u>1,299.0</u>   | <u>1,184.0</u> | <u>1,272.0</u>   | <u>1,310.0</u>  |  | <u>1,222.0</u>   |
|                  |                |                  |                 | <b>Nova Scotia Council<br/>on Higher Education</b> |                  |
| 970.0            | 788.0          | 941.0            | 940.0           | Nova Scotia Council on Higher Education            | 441.0            |
| <u>970.0</u>     | <u>788.0</u>   | <u>941.0</u>     | <u>940.0</u>    |  | <u>441.0</u>     |

**EDUCATION**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>    | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |               |                  |                 | <b>Net Program Expenses</b>                  |                  |
|                  |               |                  |                 | <b>Educational Industry Marketing</b>        |                  |
| 353.0            | 318.0         | 338.0            | 332.0           | Educational Industry Marketing               | ---              |
| <b>353.0</b>     | <b>318.0</b>  | <b>338.0</b>     | <b>332.0</b>    |  | <b>---</b>       |
|                  |               |                  |                 | <b>Labour Market Development Secretariat</b> |                  |
| 306.0            | 365.0         | 399.0            | 404.0           | Labour Market Development Secretariat        | ---              |
| <b>306.0</b>     | <b>365.0</b>  | <b>399.0</b>     | <b>404.0</b>    |  | <b>(A)</b>       |

(A) - Now included in the Department of Economic Development; Senior Management, Strategic and Support Services.

## EDUCATION

| <u>1998-1999</u>      |                       | <u>1999-2000</u>       |                        | <u>2000-2001</u>  |
|-----------------------|-----------------------|------------------------|------------------------|---|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>        | <u>Forecast</u>        | <u>Estimate</u>   |
|                       |                       |                        |                        | <b><u>Program and Service (\$ thousands)</u></b>                    |
|                       |                       |                        |                        | <b><u>Net Program Expenses</u></b>                                  |
|                       |                       |                        |                        | <b><u>Policy</u></b>  |
| 302.5                 | 164.2                 | 253.0                  | 168.0                  | Administration 231.0  |
| 1,070.7               | 600.5                 | 1,051.0                | 944.7                  | Testing and Evaluation 868.0  |
| 935.8                 | 825.2                 | 886.0                  | 857.8                  | Publishing and Document Management Services 736.0                   |
| 1,988.7               | 1,968.6               | 1,983.0                | 2,080.5                | Planning and Research 1,713.0                                       |
| 1,570.7               | 1,502.9               | 1,499.0                | 1,498.7                | Nova Scotia Provincial Library 1,230.0                              |
| 1,756.2               | 2,058.8               | 2,093.0                | 2,093.2                | Information Technology Services 1,890.0                             |
| 828.4                 | 592.8                 | 818.0                  | 638.1                  | Regional Education Services 648.0                                   |
| <b><u>8,453.0</u></b> | <b><u>7,713.0</u></b> | <b><u>8,583.0</u></b>  | <b><u>8,281.0</u></b>  | <b><u>7,316.0</u></b>   |
|                       |                       |                        |                        | <b><u>Programs</u></b>  |
| 440.3                 | 315.1                 | 384.0                  | 441.4                  | Administration 284.0  |
| 3,720.0               | 3,155.4               | 3,587.0                | 3,586.3                | English Program Services 2,538.0                                    |
| 1,476.5               | 1,311.7               | 5,944.0                | 5,837.9                | Learning Resources and Technology 7,686.0                           |
| 14.5                  | (13.3)                | ---                    | ---                    | Centre for Entrepreneurship Education and<br>Development (CEED) --- |
| 2,128.2               | 1,868.0               | 2,067.0                | 1,863.3                | African Canadian Services 1,722.0                                   |
| 1,044.3               | 981.3                 | 1,013.0                | 1,070.0                | Student Services 873.0  |
| 506.2                 | 263.8                 | 444.0                  | 287.1                  | Mi'kmaq Services Division 356.0                                     |
| <b><u>9,330.0</u></b> | <b><u>7,882.0</u></b> | <b><u>13,439.0</u></b> | <b><u>13,086.0</u></b> | <b><u>13,459.0</u></b>  |

**EDUCATION**

| <u>1998-1999</u> |                 | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>   | <u>2000-2001</u> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>   | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>                 |                  |
|                  |                 |                  |                 | <b>Acadian and French Language Services</b> |                  |
| 186.6            | 179.6           | 310.6            | 391.2           | Executive Director                          | 206.9            |
| 131.6            | 270.5           | 220.2            | 329.2           | Administration - French Curriculum          | 206.0            |
| 1,081.9          | 804.6           | 914.1            | 460.3           | Support Services                            | 849.5            |
| 11.3             | 15.1            | 11.3             | 9.1             | Task Forces                                 | 11.3             |
| 2,690.0          | 544.8           | 950.0            | 2,222.8         | School Governance                           | 151.7            |
| (3,788.4)        | (1,530.6)       | (2,014.2)        | (3,020.6)       | Recoveries                                  | (1,645.4)        |
| <b>313.0</b>     | <b>284.0</b>    | <b>392.0</b>     | <b>392.0</b>    |   | <b>(220.0)</b>   |
|                  |                 |                  |                 | <b>Training and Financial Assistance</b>    |                  |
| 252.0            | 1,336.2         | 2,294.0          | 2,294.1         | Administration                              | 274.5            |
| 1,866.7          | 2,094.5         | 1,996.0          | 2,796.0         | Rehabilitation Training                     | 1,996.0          |
| 5,811.3          | 5,150.0         | 5,329.0          | 5,234.4         | Adult Learning and Innovation               | 4,929.2          |
| 3,721.0          | 3,616.1         | 3,807.0          | 3,807.0         | Apprenticeship Training                     | 3,776.3          |
| 13,896.0         | 23,906.2        | 16,929.0         | 24,021.5        | Student Assistance                          | 14,429.0         |
| <b>25,547.0</b>  | <b>36,103.0</b> | <b>30,355.0</b>  | <b>38,153.0</b> |   | <b>25,405.0</b>  |



**EDUCATION**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>  |                   | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>  |
|-----------------------|-----------------------|-------------------|-------------------|---|-------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>   | <u>Forecast</u>   |   | <u>Estimate</u>   |
|                       |                       |                   |                   | <b><u>Net Program Expenses</u></b>        |                   |
|                       |                       |                   |                   | <b>Heritage and Culture -</b>             |                   |
|                       |                       |                   |                   | <b>Nova Scotia Museum</b>                 |                   |
| 148.1                 | 342.1                 | ---               | ---               | Administration                            | ---               |
| 1,498.6               | 1,461.4               | ---               | ---               | Museum Services                           | ---               |
| 1,348.0               | 1,253.3               | ---               | ---               | Nova Scotia Museum of Natural History     | ---               |
| 986.6                 | 824.3                 | ---               | ---               | Maritime Museum of the Atlantic           | ---               |
| 519.3                 | 493.5                 | ---               | ---               | Nova Scotia Museum of Industry            | ---               |
| 849.4                 | 833.4                 | ---               | ---               | Corporate Services                        | ---               |
| <b><u>5,350.0</u></b> | <b><u>5,208.0</u></b> | <b><u>(A)</u></b> | <b><u>(A)</u></b> |   | <b><u>(A)</u></b> |

(A) - Now included in the Department of Tourism and Culture; Museums.

**EDUCATION**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>  |                   | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>  |
|-----------------------|-----------------------|-------------------|-------------------|---|-------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>   | <u>Forecast</u>   |   | <u>Estimate</u>   |
|                       |                       |                   |                   | <b><u>Net Program Expenses</u></b>        |                   |
|                       |                       |                   |                   | <b>Cultural Affairs</b>                   |                   |
|                       |                       |                   |                   | Administration                            | ---               |
| 359.3                 | 238.0                 | ---               | ---               | Cultural Development                      | ---               |
| 2,576.3               | 2,504.7               | ---               | ---               | Community Cultural Programs               | ---               |
| 491.0                 | 512.6                 | ---               | ---               | Cultural Resources                        | ---               |
| 2,247.2               | 2,230.3               | ---               | ---               | Crafts Design and Publishing              | ---               |
| 412.2                 | 424.4                 | ---               | ---               |   |                   |
| <b><u>6,086.0</u></b> | <b><u>5,910.0</u></b> | <b><u>(A)</u></b> | <b><u>(A)</u></b> |   | <b><u>(A)</u></b> |
|                       |                       |                   |                   | <b>Art Gallery of Nova Scotia</b>         |                   |
| 1,204.0               | 1,227.0               | ---               | ---               | Art Gallery of Nova Scotia                | ---               |
| <b><u>1,204.0</u></b> | <b><u>1,227.0</u></b> | <b><u>(B)</u></b> | <b><u>(B)</u></b> |   | <b><u>(B)</u></b> |

(A) - Now included in the Department of Tourism and Culture; Cultural Affairs.

(B) - Now included in the Department of Tourism and Culture; Art Gallery of Nova Scotia.

**EDUCATION**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>          | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                        |                  |
|                  |                |                  |                 | <b>Nova Scotia Archives and Records Management</b> |                  |
| 1,340.0          | 1,360.1        | ---              | ---             | Archives   | ---              |
| 806.0            | 797.9          | ---              | ---             | Records Management                                 | ---              |
| <b>2,146.0</b>   | <b>2,158.0</b> | <b>(A)</b>       | <b>(A)</b>      |  | <b>(A)</b>       |
|                  |                |                  |                 | <b>Finance</b>                                     |                  |
| 142.9            | 107.2          | 72.0             | 123.5           | Administration                                     | 32.9             |
| 628.9            | 558.0          | 688.0            | 617.7           | Financial Management                               | 683.0            |
| 540.2            | 396.9          | 537.0            | 476.8           | Grants and Audit                                   | 531.1            |
| (335.0)          | 193.9          | (47.0)           | (47.0)          | General Operations                                 | ---              |
| <b>977.0</b>     | <b>1,256.0</b> | <b>1,250.0</b>   | <b>1,171.0</b>  |  | <b>1,247.0</b>   |

(A) - Now included in the Department of Tourism and Culture; Nova Scotia Archives and Records Management.



**EDUCATION**

| <b>1998-1999</b> |                  | <b>1999-2000</b> |                  | <b>Program and Service (\$ thousands)</b>      | <b>2000-2001</b> |
|------------------|------------------|------------------|------------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b>    | <b>Estimate</b>  | <b>Forecast</b>  |  | <b>Estimate</b>  |
|                  |                  |                  |                  | <b>Net Program Expenses</b>                    |                  |
|                  |                  |                  |                  | <b>Public Education Funding</b>                |                  |
| 600,044.4        | 590,246.7        | 639,806.0        | 621,721.1        | Formula Grants to School Boards                | 616,771.0        |
| 400.0            | 219.6            | 450.0            | 450.0            | Student Transport Contract Subsidy             | 500.0            |
| 11,606.5         | 11,546.2         | 12,206.0         | 16,800.0         | N.S.T.U. Life, Medical and Dental Premiums     | 14,406.0         |
| 125.0            | 125.0            | 125.0            | 125.0            | N.S.T.U. Professional Development Grant        | 125.0            |
| 400.0            | 400.0            | 400.0            | 424.0            | French - Special Projects - Provincial Share   | 400.0            |
| 120.0            | 111.4            | 120.0            | 120.0            | Atlantic Provinces' Education Foundation       | 120.0            |
| 617.0            | 617.0            | 617.0            | 617.0            | Black Educator's Association                   | 617.0            |
| 2,355.1          | 5,012.4          | 2,306.0          | 2,399.3          | Non-Formula Program Grants                     | 1,747.0          |
| 5,103.0          | 2,034.6          | 8,803.0          | 9,736.6          | Public/Private Partnership                     | 30,203.0         |
| ---              | 6,891.3          | 7,612.0          | 7,612.0          | Credit Allocation and Costs                    | 7,612.0          |
| 500.0            | 337.3            | 500.0            | 500.0            | School Board Standard Administration System    | 500.0            |
| 7,598.0          | 7,113.5          | 7,598.0          | 7,598.0          | Atlantic Provinces Special Education Authority | 7,098.0          |
| <b>628,869.0</b> | <b>624,655.0</b> | <b>680,543.0</b> | <b>668,103.0</b> |  | <b>680,099.0</b> |
|                  |                  |                  |                  | <b>Schools Capital - Amortization</b>          |                  |
| ---              | ---              | ---              | ---              | Schools  | 13,003.0         |
| ---              | ---              | ---              | ---              | Buses  | 3,361.0          |
| <b>---</b>       | <b>---</b>       | <b>---</b>       | <b>---</b>       |  | <b>16,364.0</b>  |

**EDUCATION**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>French Language Grants</b>             |                  |
| 2,800.0          | 1,667.5        | 2,800.0          | 3,572.0         | French Language Grants                    | 2,550.0          |
| (2,800.0)        | (1,667.5)      | (2,800.0)        | (3,572.0)       | Recoveries                                | (2,800.0)        |
| ---              | ---            | ---              | ---             |   | <b>(250.0)</b>   |
|                  |                |                  |                 | <b>Museum Grants</b>                      |                  |
| 3,288.0          | 3,227.0        | ---              | ---             | Museum Grants                             | ---              |
| <b>3,288.0</b>   | <b>3,227.0</b> | <b>(A)</b>       | <b>(A)</b>      |   | <b>(A)</b>       |
|                  |                |                  |                 | <b>Regional Library Board Grants</b>      |                  |
| 8,898.0          | 8,941.0        | 9,613.0          | 9,613.0         | Regional Library Board Grants             | 9,863.0          |
| <b>8,898.0</b>   | <b>8,941.0</b> | <b>9,613.0</b>   | <b>9,613.0</b>  |   | <b>9,863.0</b>   |

(A) - Now included in the Department of Tourism and Culture; Museums.

**EDUCATION**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Community College Grants</b>           |                  |
| 47,332.0         | 50,800.0        | 52,415.0         | 52,932.0        | Community College Grants                  | 54,915.0         |
| 2,226.0          | 2,754.0         | 2,726.0          | 2,726.0         | College de l'Acadie Grant                 | 2,226.0          |
| <b>49,558.0</b>  | <b>53,554.0</b> | <b>55,141.0</b>  | <b>55,658.0</b> |   | <b>57,141.0</b>  |
|                  |                 |                  |                 | <b>Teachers' Pensions</b>                 |                  |
| 51,937.0         | 47,871.5        | 45,827.0         | 45,150.0        | Matching Contribution                     | 45,780.0         |
| 40.0             | 21.5            | 25.0             | 25.0            | 1928 Pensions                             | 25.0             |
| <b>51,977.0</b>  | <b>47,893.0</b> | <b>45,852.0</b>  | <b>45,175.0</b> |   | <b>45,805.0</b>  |

**EDUCATION**

| <u>1998-1999</u> |                  | <u>1999-2000</u> |                  | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>        |
|------------------|------------------|------------------|------------------|---|-------------------------|
| <u>Estimate</u>  | <u>Actual</u>    | <u>Estimate</u>  | <u>Forecast</u>  |   | <u>Estimate</u>         |
|                  |                  |                  |                  | <b><u>Net Program Expenses</u></b>        |                         |
|                  |                  |                  |                  | <b><u>Capital Grants</u></b>              |                         |
|                  |                  |                  |                  | Bus Purchases                             | ---                     |
|                  |                  |                  |                  | Emergency Capital Construction            | ---                     |
|                  |                  |                  |                  | Environmental Retrofit                    | ---                     |
|                  |                  |                  |                  | School Construction                       | ---                     |
|                  |                  |                  |                  |   | <u>---</u>              |
|                  |                  |                  |                  | <b>Total - Net Program Expenses</b>       | <b><u>858,832.0</u></b> |
|                  |                  |                  |                  | Tangible Capital Assets Adjustment        | 15,329.0                |
|                  |                  |                  |                  | <b>Total - Net Program Expenditures</b>   | <b><u>874,161.0</u></b> |
| 3,673.0          | 4,694.5          | 4,691.0          | 4,690.6          |   |                         |
| 1,150.0          | (185.4)          | ---              | 2,817.3          |   |                         |
| ---              | 2,507.3          | ---              | 2,294.6          |   |                         |
| 18,945.0         | 81,246.6         | 19,410.0         | 23,740.5         |   |                         |
| <u>23,768.0</u>  | <u>88,263.0</u>  | <u>24,101.0</u>  | <u>33,543.0</u>  |   |                         |
| <u>829,193.0</u> | <u>898,330.0</u> | <u>873,746.0</u> | <u>877,688.0</u> |   |                         |
| ---              | ---              | ---              | ---              |   |                         |
| <u>829,193.0</u> | <u>898,330.0</u> | <u>873,746.0</u> | <u>877,688.0</u> |   |                         |



## EDUCATION

| <u>1998-1999</u>     |                     | <u>1999-2000</u>    |                     | <u>Program and Service (\$ thousands)</u>   | <u>2000-2001</u>    |
|----------------------|---------------------|---------------------|---------------------|---|---------------------|
| <u>Estimate</u>      | <u>Actual</u>       | <u>Estimate</u>     | <u>Forecast</u>     |   | <u>Estimate</u>     |
| <b>Funded Staff</b>  |                     |                     |                     |   |                     |
| 18.5                 | 19.0                | 20.5                | 20.9                | Administration                              | 21.0                |
| 11.0                 | 10.0                | 10.0                | 9.0                 | Nova Scotia Council on Higher Education     | 3.0                 |
| 2.0                  | 2.0                 | 3.2                 | 3.6                 | Educational Industry Marketing              | ---                 |
| 5.0                  | 6.0                 | 8.0                 | 5.1                 | Labour Market Development Secretariat       | (A)                 |
| 123.1                | 125.0               | 131.7               | 118.8               | Policy                                      | 129.0               |
| 68.0                 | 74.0                | 90.0                | 92.9                | Programs                                    | 66.4                |
| 11.0                 | 11.0                | 11.0                | 13.5                | Acadian and French Language Services        | 18.9                |
| 171.1                | 170.0               | 169.8               | 159.7               | Training and Financial Assistance           | 142.7               |
| Heritage and Culture |                     |                     |                     |   |                     |
| 114.8                | 115.0               | (B)                 | (B)                 | Nova Scotia Museum                          | (B)                 |
| 13.6                 | 13.5                | (C)                 | (C)                 | Cultural Affairs                            | (C)                 |
| 20.0                 | 20.0                | (D)                 | (D)                 | Nova Scotia Archives and Records Management | (D)                 |
| 22.0                 | 22.0                | 23.0                | 20.7                | Finance                                     | 22.0                |
| 16.5                 | 16.5                | 19.4                | 23.3                | Facilities Planning and Operations          | 17.6                |
| <b><u>596.6</u></b>  | <b><u>604.0</u></b> | <b><u>486.6</u></b> | <b><u>467.5</u></b> |   | <b><u>420.6</u></b> |

(A) - Now included in the Department of Economic Development; Senior Management, Strategic and Support Services.

(B) - Now included in the Department of Tourism and Culture; Museums.

(C) - Now included in the Department of Tourism and Culture; Cultural Affairs.

(D) - Now included in the Department of Tourism and Culture; Nova Scotia Archives and Records Management.

## EDUCATION - ASSISTANCE TO UNIVERSITIES

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**Honourable Jane Purves  
Minister  
4th Floor  
Trade Mart Building  
Halifax, Nova Scotia  
424-4236**

**Mr. Dennis Cochrane  
Deputy Minister  
4th Floor  
Trade Mart Building  
Halifax, Nova Scotia  
424-5643**

### **Program Changes**

The Nova Scotia Council on Higher Education will provide an increase in university assistance for the third consecutive year of its funding formula for the allocation of provincial assistance to universities. The Nova Scotia Council on Higher Education structure will be changed to reflect a revised mandate.

**EDUCATION - ASSISTANCE TO UNIVERSITIES**

| <u>1998-1999</u> |                  | <u>1999-2000</u> |                  | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|------------------|------------------|------------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>    | <u>Estimate</u>  | <u>Forecast</u>  |   | <u>Estimate</u>  |
|                  |                  |                  |                  | <b>Net Program Expenses</b>               |                  |
|                  |                  |                  |                  | <b>Grants to Universities</b>             |                  |
| 166,559.5        | 167,311.5        | 175,256.0        | 175,737.0        | Operating                                 | 179,196.0        |
| 7,037.9          | 7,037.9          | 7,372.0          | 7,336.0          | Non-Space, Alterations and Renovations    | 7,486.6          |
| 3,807.9          | 3,807.9          | 3,808.0          | 3,808.0          | Atlantic Veterinary College               | 3,807.9          |
| 3,268.7          | 3,226.1          | 3,215.0          | 3,215.0          | Special Payments                          | 3,215.0          |
| 3,000.0          | 2,284.6          | 2,762.0          | 3,000.0          | Targeted Funding                          | 2,707.5          |
| <hr/>            | <hr/>            | <hr/>            | <hr/>            |   | <hr/>            |
| <b>183,674.0</b> | <b>183,668.0</b> | <b>192,413.0</b> | <b>193,096.0</b> |   | <b>196,413.0</b> |
|                  |                  |                  |                  | <b>Capital Grants</b>                     |                  |
| 4,819.0          | 4,819.0          | 4,819.0          | 4,136.0          | Grants to Universities                    | 4,819.0          |
| <hr/>            | <hr/>            | <hr/>            | <hr/>            |   | <hr/>            |
| <b>4,819.0</b>   | <b>4,819.0</b>   | <b>4,819.0</b>   | <b>4,136.0</b>   |   | <b>4,819.0</b>   |
| <b>188,493.0</b> | <b>188,487.0</b> | <b>197,232.0</b> | <b>197,232.0</b> | <b>Total - Net Program Expenses</b>       | <b>201,232.0</b> |
| ---              | ---              | ---              | ---              | Tangible Capital Assets Adjustments       | ---              |
| <hr/>            | <hr/>            | <hr/>            | <hr/>            |   | <hr/>            |
| <b>188,493.0</b> | <b>188,487.0</b> | <b>197,232.0</b> | <b>197,232.0</b> | <b>Total - Net Program Expenditures</b>   | <b>201,232.0</b> |

## ENVIRONMENT

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**Honourable Michael Baker**  
**Acting Minister**  
**5th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-5300**

**Mr. George L. Fox**  
**Deputy Minister**  
**5th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-5300**

### **Program Changes**

A public review of the Environment Act will be undertaken to assess and refine the legislation, and refocus the Department's mandate and allocation of resources in order to better serve the public and protect the environment.

The Department will develop a comprehensive strategy for managing contaminated sites, including compiling an inventory of sites, and determining priority areas for remediation.

A provincial Wastewater Treatment Strategy will be developed, following public consultations, outlining key issues, examining new technologies, defining potential roles and identifying potential partnerships.

The Department will implement a regulatory framework allowing for greater involvement by qualified private sector individuals in the selection and design of household sewage disposal systems. This initiative will increase job creation opportunities while allowing departmental resources to be reallocated to other critical monitoring and inspection functions.

## ENVIRONMENT

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Improvements to water supply management will be sought by working cooperatively with municipalities to access a clean water supply, and with farmers to secure a water supply for present and future irrigation requirements, as provided for in the proposed Water Resource Management Strategy.

**ENVIRONMENT**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>  | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |               |                  |                 | <b>Net Program Expenses</b>                |                  |
|                  |               |                  |                 | <b>Administration</b>                      |                  |
| 362.0            | 385.7         | 366.6            | 337.6           | Office of the Minister and Deputy Minister | 341.7            |
| 73.3             | 22.6          | 23.1             | 60.8            | Environmental Response Projects            | ---              |
| 140.2            | 137.9         | 147.6            | 138.7           | Media and Public Relations                 | 101.7            |
| 212.5            | 183.8         | 212.7            | 191.9           | Legal Services                             | 143.6            |
| <b>788.0</b>     | <b>730.0</b>  | <b>750.0</b>     | <b>729.0</b>    |  | <b>587.0</b>     |
|                  |               |                  |                 | <b>Environmental Assessment Board</b>      |                  |
| 189.0            | 149.0         | 186.0            | 85.0            | Environmental Assessment Board             | 100.0            |
| <b>189.0</b>     | <b>149.0</b>  | <b>186.0</b>     | <b>85.0</b>     |  | <b>100.0</b>     |
|                  |               |                  |                 | <b>Environmental Corporate Services</b>    |                  |
| 401.0            | 366.0         | 518.0            | 469.0           | Environmental Corporate Services           | 484.0            |
| <b>401.0</b>     | <b>366.0</b>  | <b>518.0</b>     | <b>469.0</b>    |  | <b>484.0</b>     |

**ENVIRONMENT**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>               | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                             |                  |
|                  |                |                  |                 | <b>Utilities</b>  |                  |
|                  |                |                  |                 | Utility Operations                                      | 335.0            |
| 387.0            | 467.0          | 396.0            | 425.0           |   |                  |
| <b>387.0</b>     | <b>467.0</b>   | <b>396.0</b>     | <b>425.0</b>    |   | <b>335.0</b>     |
|                  |                |                  |                 | <b>Resource Management and Environmental Protection</b> |                  |
| 263.5            | 267.9          | 233.8            | 234.0           | Administration  | 237.9            |
| 343.6            | 348.8          | 340.0            | 349.0           | Environmental Management Support Services               | 301.3            |
| 277.9            | 184.7          | 266.0            | 263.2           | Pollution Prevention                                    | 179.8            |
| 650.0            | 762.1          | 701.3            | 637.9           | Ecosystems and Risk Management                          | 492.0            |
| 118.0            | 117.5          | 59.9             | 116.9           | State of the Environment                                | ---              |
| <b>1,653.0</b>   | <b>1,681.0</b> | <b>1,601.0</b>   | <b>1,601.0</b>  |   | <b>1,211.0</b>   |

**ENVIRONMENT**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Environmental Support Services</b>     |                  |
| 208.3            | 150.4          | 205.4            | 166.4           | Administration                            | 202.1            |
| 229.0            | 238.8          | 219.0            | 207.1           | Administrative Services                   | 249.2            |
| 187.5            | 92.4           | 166.4            | 85.8            | Environmental Review                      | 175.7            |
| 758.1            | 795.9          | 799.2            | 875.5           | Information Management                    | 745.3            |
| 409.6            | 286.2          | 408.9            | 411.2           | Education and Technical Training          | 418.7            |
| 171.2            | 180.0          | 174.3            | 196.8           | Nova Scotia Youth Conservation Corps      | ---              |
| 66.3             | 64.3           | 69.8             | 69.2            | Investigations and Enforcement            | ---              |
| <b>2,030.0</b>   | <b>1,808.0</b> | <b>2,043.0</b>   | <b>2,012.0</b>  |   | <b>1,791.0</b>   |
|                  |                |                  |                 | <b>Regional Offices</b>                   |                  |
| 1,795.0          | 1,597.3        | 735.1            | 1,117.6         | Administration                            | (177.0)          |
| 2,178.0          | 2,154.2        | 2,276.6          | 2,221.8         | Central Region                            | 2,033.5          |
| 2,024.2          | 1,920.7        | 1,992.5          | 1,904.6         | Eastern Region                            | 1,904.6          |
| 1,791.5          | 1,726.8        | 1,562.7          | 1,525.9         | Northern Region                           | 1,550.5          |
| 1,964.3          | 2,033.0        | 2,005.1          | 1,902.1         | Western Region                            | 1,966.4          |
| <b>9,753.0</b>   | <b>9,432.0</b> | <b>8,572.0</b>   | <b>8,672.0</b>  |   | <b>7,278.0</b>   |



**ENVIRONMENT**

| <u>1998-1999</u> |                 | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>        | <u>2000-2001</u> |
|------------------|-----------------|------------------|-----------------|--|------------------|
| <u>Estimate</u>  | <u>Actual</u>   | <u>Estimate</u>  | <u>Forecast</u> |  | <u>Estimate</u>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>                      |                  |
|                  |                 |                  |                 | <b>Environmental Industries and Technologies</b> |                  |
| 104.0            | 206.0           | 842.0            | 842.0           | Environmental Technologies                       | 710.0            |
| <u>104.0</u>     | <u>206.0</u>    | <u>842.0</u>     | <u>842.0</u>    |  | <u>710.0</u>     |
|                  |                 |                  |                 | <b>Protected Areas</b>                           |                  |
| 718.0            | 641.0           | 770.0            | 770.0           | Protected Areas                                  | 636.0            |
| <u>718.0</u>     | <u>641.0</u>    | <u>770.0</u>     | <u>770.0</u>    |  | <u>636.0</u>     |
| <u>16,023.0</u>  | <u>15,480.0</u> | <u>15,678.0</u>  | <u>15,605.0</u> | <b>Total - Net Program Expenses</b>              | <u>13,132.0</u>  |
| ---              | ---             | ---              | ---             | Tangible Capital Assets Adjustment               | (21.0)           |
| <u>16,023.0</u>  | <u>15,480.0</u> | <u>15,678.0</u>  | <u>15,605.0</u> | <b>Total - Net Program Expenditures</b>          | <u>13,111.0</u>  |

**ENVIRONMENT**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>           | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
| 7.0              | 6.8           | 7.0              | 6.7             | <b>Funded Staff</b>                                 |                  |
| 2.0              | 2.8           | 2.0              | 1.2             | Administration                                      | 5.5              |
| 6.5              | 6.4           | 6.3              | 5.5             | Environmental Assessment Board                      | 1.0              |
| 11.4             | 10.3          | 11.3             | 8.9             | Environmental Corporate Services                    | 6.0              |
|                  |               |                  |                 | Utilities   | 9.3              |
| 22.0             | 20.7          | 20.6             | 20.7            | Resource Management and Environmental<br>Protection | 19.0             |
| 20.7             | 18.3          | 20.0             | 22.9            | Environmental Support Services                      | 19.7             |
| 152.6            | 157.0         | 146.3            | 138.7           | Regional Offices                                    | 138.2            |
| 10.3             | 11.2          | 10.2             | 9.9             | Environmental Industries and Technologies           | 10.0             |
| 10.5             | 8.6           | 11.5             | 9.6             | Protected Areas                                     | 9.0              |
| <b>243.0</b>     | <b>242.1</b>  | <b>235.2</b>     | <b>224.1</b>    |   | <b>217.7</b>     |

## FINANCE

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**Honourable Neil LeBlanc**  
**Minister**  
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**424-5720**

**Mr. William D. Hogg, CA**  
**Deputy Minister**  
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**424-5774**

### **Departmental Initiatives**

The mission of the Department of Finance is to establish a fiscal climate conducive for economic growth and to provide central agency support and policy direction for effective management of the Province's finances, government procurement and pensions administration. In support of this, the department will undertake the following initiatives:

The department is committed to improving the Province's financial accountability and reporting. The Controller's Office will continue to lead the development and implementation of a multi-year plan to manage the evolution of our accounting policies with a vision to becoming a leader in financial accountability and reporting.

The Fiscal and Economic Policy Branch will continue to actively represent Nova Scotia's interests in comprehensive Federal-Provincial negotiations and discussions respecting such issues as transfer programs, statistical databases and taxation agreements. The Branch will be facilitating the implementation of the new tax on income system and will continue with Phase II of the tax credit review. It will continue to provide key fiscal and economic policy advice and forecasts for effective planning by government as well as core statistical information to government departments and agencies.

## FINANCE

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The initiatives undertaken by the department as part of the commitment to effective investment and debt management continue. Investments in information technology includes a Treasury and Investment Management system. Liability Management and Treasury Services is continuing to implement a more structured approach to debt management and to expand the scope of debt management to include off balance sheet debt liabilities. A new Pension Administration, Valuation and Imaging System is expected to be on-line in 2000/2001 and this will enable the Pension Services Group to provide an increased level of benefits processing and pension counselling to members and beneficiaries of the pension plans under its administration. The Pension Regulation Division has prepared a draft bill relating to proposed changes to the Pension Benefits Act and is currently working on a draft of changes to the regulations under the Act.

The Procurement Branch will further develop the electronic tendering website and distribution project which gives vendors the opportunity to view and download complete tender packages through the Internet. Also, the Branch will be implementing a variety of initiatives such as e-commerce, on-line bidding and a new purchase process designed to streamline procurement activity, while saving time and money for the Government.

**FINANCE**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |               |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |               |                  |                 | <b>Senior Management</b>                  |                  |
| 431.4            | 455.1         | 430.0            | 430.0           | Office of the Minister and Deputy         | 421.3            |
| 129.5            | 157.7         | 144.3            | 146.3           | Legal Services                            | 159.5            |
| 110.1            | 148.2         | 253.7            | 286.5           | Communications                            | 163.2            |
| ---              | ---           | 270.0            | 367.2           | Year 2000 Project Coordination            | ---              |
| <b>671.0</b>     | <b>761.0</b>  | <b>1,098.0</b>   | <b>1,230.0</b>  |   | <b>744.0</b>     |
|                  |               |                  |                 | <b>Planning and Budgeting</b>             |                  |
| ---              | ---           | 147.8            | 145.8           | Office of the Assistant Deputy Minister   | 277.0            |
| 295.7            | 297.7         | 372.4            | 394.7           | Budget Preparation                        | 388.5            |
| 239.0            | 299.2         | 169.2            | 143.9           | Administrative Services                   | 46.5             |
| 108.3            | 107.1         | 142.6            | 142.6           | Strategic Research Group                  | ---              |
| <b>643.0</b>     | <b>704.0</b>  | <b>832.0</b>     | <b>827.0</b>    |   | <b>712.0</b>     |

**FINANCE**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                       | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>       |   | <u>Estimate</u>       |
|                       |                       |                       |                       | <b><u>Net Program Expenses</u></b>        |                       |
|                       |                       |                       |                       | <b>Corporate Services Unit</b>            |                       |
| 640.0                 | 591.6                 | 716.1                 | 693.3                 | Financial Services                        | 722.2                 |
| 499.7                 | 482.8                 | 578.8                 | 553.3                 | Human Resources                           | 570.9                 |
| 1,228.3               | 1,406.6               | 1,304.1               | 1,241.4               | IT Services                               | 1,510.9               |
| <b><u>2,368.0</u></b> | <b><u>2,481.0</u></b> | <b><u>2,599.0</u></b> | <b><u>2,488.0</u></b> |   | <b><u>2,804.0</u></b> |
|                       |                       |                       |                       | <b>Controller</b>                         |                       |
| 162.8                 | 401.5                 | 161.3                 | 162.9                 | Controller's Office                       | 159.0                 |
| 989.0                 | 972.6                 | 767.7                 | 734.8                 | Government Accounting                     | 840.1                 |
| 518.9                 | 855.0                 | 575.1                 | 564.9                 | Payroll Services                          | 459.2                 |
| 301.3                 | 305.1                 | 298.5                 | 293.6                 | Internal Audit                            | 193.7                 |
| 857.0                 | 966.8                 | 820.4                 | 765.8                 | Corporate Information Systems - SAP       | 1,077.0               |
| <b><u>2,829.0</u></b> | <b><u>3,501.0</u></b> | <b><u>2,623.0</u></b> | <b><u>2,522.0</u></b> |   | <b><u>2,729.0</u></b> |

**FINANCE**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>         | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                       |                  |
|                  |                |                  |                 | <b>Fiscal and Economic Policy</b>                 |                  |
| 163.7            | 155.8          | 170.3            | 165.1           | Executive Director                                | 170.3            |
| 591.1            | 571.7          | 629.8            | 617.8           | Fiscal Policy                                     | 604.1            |
| 466.2            | 441.9          | 517.4            | 475.1           | Economic Policy and Analysis                      | 450.1            |
| 296.0            | 337.6          | 383.5            | 375.0           | Statistics  | 384.5            |
| <b>1,517.0</b>   | <b>1,507.0</b> | <b>1,701.0</b>   | <b>1,633.0</b>  |   | <b>1,609.0</b>   |
|                  |                |                  |                 | <b>Investment, Pensions and Treasury Services</b> |                  |
| 116.6            | 115.2          | 116.2            | 116.0           | Executive Director                                | 118.9            |
| 96.7             | 91.6           | 100.0            | 94.9            | Investment Management                             | 121.6            |
| 711.9            | 647.0          | 612.5            | 612.5           | Treasury Services                                 | 681.4            |
| (77.2)           | (103.8)        | (72.7)           | (93.4)          | Pension Regulation                                | (91.9)           |
| <b>848.0</b>     | <b>750.0</b>   | <b>756.0</b>     | <b>730.0</b>    |   | <b>830.0</b>     |

**FINANCE**

| <u>1998-1999</u>      |                         | <u>1999-2000</u>        |                       |   | <u>2000-2001</u>        |
|-----------------------|-------------------------|-------------------------|-----------------------|---|-------------------------|
| <u>Estimate</u>       | <u>Actual</u>           | <u>Estimate</u>         | <u>Forecast</u>       | <u>Program and Service (\$ thousands)</u> | <u>Estimate</u>         |
|                       |                         |                         |                       | <b><u>Net Program Expenses</u></b>        |                         |
|                       |                         |                         |                       | <b>Procurement</b>                        |                         |
| 138.1                 | 140.1                   | 148.8                   | 147.3                 | Executive Director                        | 148.7                   |
| 722.0                 | 634.8                   | 691.2                   | 692.3                 | Acquisition Services                      | 583.2                   |
| 223.1                 | 211.0                   | 204.7                   | 189.5                 | Tendering                                 | 174.5                   |
| (48.1)                | (51.3)                  | (48.6)                  | (48.6)                | Supply Services                           | (51.6)                  |
| 518.9                 | 517.4                   | 509.9                   | 508.5                 | Policy and Quality Assurance              | 462.2                   |
| <b><u>1,554.0</u></b> | <b><u>1,452.0</u></b>   | <b><u>1,506.0</u></b>   | <b><u>1,489.0</u></b> |   | <b><u>1,317.0</u></b>   |
|                       |                         |                         |                       | <b><u>Prior Years' Recoveries</u></b>     |                         |
| (649.0)               | (2,824.0)               | (1,174.0)               | (978.0)               | Prior Years' Recoveries                   | (1,447.0)               |
| <b><u>(649.0)</u></b> | <b><u>(2,824.0)</u></b> | <b><u>(1,174.0)</u></b> | <b><u>(978.0)</u></b> |   | <b><u>(1,447.0)</u></b> |
| <b><u>9,781.0</u></b> | <b><u>8,332.0</u></b>   | <b><u>9,941.0</u></b>   | <b><u>9,941.0</u></b> | <b>Total - Net Program Expenses</b>       | <b><u>9,298.0</u></b>   |
| ---                   | ---                     | ---                     | ---                   | Tangible Capital Assets Adjustment        | (412.0)                 |
| <b><u>9,781.0</u></b> | <b><u>8,332.0</u></b>   | <b><u>9,941.0</u></b>   | <b><u>9,941.0</u></b> | <b>Total - Net Program Expenditures</b>   | <b><u>8,886.0</u></b>   |



**FINANCE**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>  | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
| 9.0              | 8.1           | 10.0             | 10.0            | <b>Funded Staff</b>                        |                  |
| 10.0             | 9.0           | 9.3              | 9.0             | Senior Management                          | 8.5              |
| 42.0             | 40.1          | 46.6             | 44.9            | Planning and Budgeting                     | 10.0             |
| 53.0             | 49.8          | 50.0             | 49.6            | Corporate Services Unit                    | 49.6             |
| 25.0             | 24.4          | 25.7             | 24.8            | Controller                                 | 50.0             |
| 46.5             | 43.5          | 47.8             | 41.6            | Fiscal and Economic Policy                 | 24.6             |
| 40.0             | 34.5          | 36.0             | 32.4            | Investment, Pensions and Treasury Services | 47.0             |
|                  |               |                  |                 | Procurement                                | 30.0             |
| <b>225.5</b>     | <b>209.4</b>  | <b>225.4</b>     | <b>212.3</b>    |  | <b>219.7</b>     |

## FINANCE - DEBT SERVICING COSTS

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**Honourable Neil LeBlanc**  
**Minister**  
**7th Floor**  
**Provincial Building**  
**Halifax, Nova Scotia**  
**424-5720**

**Mr. William D. Hogg**  
**Deputy Minister**  
**7th Floor**  
**Provincial Building**  
**Halifax, Nova Scotia**  
**424-5774**

The focus of the Debt Management Plan is to:

- i) reduce debt charges through reduced borrowing requirements and increased redemption of outstanding debt;
- ii) build on and develop expertise and analytical ability within the Department of Finance, complemented with the use of external resources as required; and,
- iii) upgrade the debt management and investment information systems to provide timely and accurate data to assist decision making.

**FINANCE - DEBT SERVICING COSTS**

| <b>1998-1999</b> |                  | <b>1999-2000</b> |                  | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|------------------|------------------|------------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>    | <b>Estimate</b>  | <b>Forecast</b>  |   | <b>Estimate</b>  |
|                  |                  |                  |                  | <b>Net Program Expenses</b>               |                  |
|                  |                  |                  |                  | <b>Debenture Debt</b>                     |                  |
| 137,649.0        | 137,630.9        | 132,657.2        | 132,657.1        | Canada Pension Plan                       | 129,498.5        |
| 215,824.0        | 237,899.1        | 278,556.2        | 253,152.8        | Canadian Debt                             | 345,517.2        |
| 315,613.0        | 342,767.4        | 333,297.7        | 347,592.4        | United States Debt                        | 353,890.5        |
|                  |                  |                  |                  | Other Foreign Currencies Debt             |                  |
| 20,392.0         | 21,703.6         | 23,877.3         | 21,626.8         | Sterling                                  | 22,444.9         |
| 17,124.0         | 18,451.8         | 18,047.6         | 16,245.6         | Swiss Francs                              | 5,664.9          |
| 52,411.0         | 71,949.2         | 59,385.5         | 63,702.3         | Yen                                       | 62,988.5         |
| 6,332.0          | 93,361.7         | 83,523.5         | 78,823.0         | Foreign Exchange                          | 79,161.5         |
| <b>765,345.0</b> | <b>923,763.7</b> | <b>929,345.0</b> | <b>913,800.0</b> |   | <b>999,166.0</b> |

**FINANCE - DEBT SERVICING COSTS**

| <u>1998-1999</u> |                 | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>   | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Other Long Term Debt</b>               |                  |
| 90.0             | 90.4            | 78.5             | 78.5            | Courthouses                               | 72.4             |
| 151.0            | 151.2           | 70.4             | 70.4            | Government of Canada Loans                | 31.6             |
| 6,652.0          | 6,649.2         | 4,378.5          | 5,172.7         | Hospital Loans                            | 3,633.1          |
| 2,015.0          | 2,009.7         | 1,949.2          | 1,949.2         | Joseph Howe Building                      | 1,875.9          |
| 878.0            | 875.2           | 843.1            | 843.1           | One Government Place                      | 804.4            |
| 14,491.0         | 14,493.8        | 9,818.8          | 11,113.8        | Public School Loans                       | 6,346.2          |
| ---              | 1,094.9         | 3,873.9          | 3,885.1         | P3 Leases                                 | 3,820.5          |
| ---              | ---             | ---              | 3,755.6         | Teachers' Pension                         | 3,755.6          |
| 22,932.0         | 23,767.6        | 24,030.6         | 24,030.6        | Other Provincial Pension Obligations      | 24,962.3         |
| <b>47,209.0</b>  | <b>49,132.0</b> | <b>45,043.0</b>  | <b>50,899.0</b> |   | <b>45,302.0</b>  |
|                  |                 |                  |                 | <b>General Interest</b>                   |                  |
| 28,118.0         | 23,599.0        | 18,560.0         | 32,226.0        | General Interest                          | 26,861.0         |
| <b>28,118.0</b>  | <b>23,599.0</b> | <b>18,560.0</b>  | <b>32,226.0</b> |   | <b>26,861.0</b>  |

**FINANCE - DEBT SERVICING COSTS**

| <u>1998-1999</u>  |                   | <u>1999-2000</u>  |                   | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>   |
|-------------------|-------------------|-------------------|-------------------|---|--------------------|
| <u>Estimate</u>   | <u>Actual</u>     | <u>Estimate</u>   | <u>Forecast</u>   |   | <u>Estimate</u>    |
|                   |                   |                   |                   | <b>Net Program Expenses</b>               |                    |
|                   |                   |                   |                   | <b>Borrowing Program</b>                  |                    |
| 30,170.0          | 27,245.3          | 23,004.0          | 19,832.0          | Borrowing Program                         | 40,037.0           |
| <u>30,170.0</u>   | <u>27,245.3</u>   | <u>23,004.0</u>   | <u>19,832.0</u>   |   | <u>40,037.0</u>    |
|                   |                   |                   |                   | <b>Debt Retirement Fund Earnings</b>      |                    |
| (48,900.0)        | (71,291.0)        | (66,700.0)        | (67,720.0)        | Debt Retirement Fund Earnings             | (61,881.0)         |
| <u>(48,900.0)</u> | <u>(71,291.0)</u> | <u>(66,700.0)</u> | <u>(67,720.0)</u> |   | <u>(61,881.0)</u>  |
| <u>821,942.0</u>  | <u>952,449.0</u>  | <u>949,252.0</u>  | <u>949,037.0</u>  | <b>Total - Debt Servicing Costs</b>       | <u>1,049,485.0</u> |

## FISHERIES AND AQUACULTURE

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**Honourable Ernest Fage**  
**Minister**  
**7th Floor**  
**Bank of Montreal Tower**  
**Halifax, Nova Scotia**  
**424-8955**

**Mr. Peter Underwood**  
**Deputy Minister**  
**7th Floor**  
**Bank of Montreal Tower**  
**Halifax, Nova Scotia**  
**424-0300**

The mission of the Nova Scotia Department of Fisheries and Aquaculture is to serve, develop and optimize the harvesting, processing and recreational segments of the Nova Scotia fishing and aquaculture industries for the betterment of our coastal communities and the province as a whole.

Fishing and aquaculture are vital industries in Nova Scotia, contributing over \$1.0 billion annually to the province's economy. Some 20,000 Nova Scotians are employed directly and indirectly in the commercial fishery, aquaculture and sportfishing sectors.

The industry is experiencing a period of transition. Major issues, particularly changes in licensing policy, Aboriginal treaty fisheries, continued downloading and devolution of federal programs and services, illegal fishing, and resource sharing and access are creating challenges in a number of sectors.

The department will continue its role of maintaining and enhancing the traditional components of the industry, which have provided Nova Scotians with success. At the same time, it will provide programs and services aimed at increasing diversity and growth in new areas.

## FISHERIES AND AQUACULTURE

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In recognition of the government's goal to strengthen the economy of the province, the department is working in partnership with industry and coastal communities to address initiatives directed at economic diversification of the Nova Scotia fishery. Opportunities for economic growth exist in development of commercial fisheries for non-traditional species, aquaculture, value-added processing, boat building and recreational fishing. The department is developing training opportunities to help coastal communities maintain a strong link to the traditional fishery and explore new employment options in aquaculture and alternate marine-related occupations.

The department is working hard to meet eight commitments identified in the Government's Blue Book agenda. The department is making progress on several fronts. These include establishing an effective mechanism for dealing with industry concerns and advocating on their behalf to Ottawa, promoting value-added in the seafood industry, and building on the traditional strengths of the fishery.

The department offsets reductions to its Net Program Expenses through user fees in aquaculture, fisheries loans, recreational fisheries, fish processing and buying operations. Training programs are delivered on a cost-recovery basis. These revenues will enable the department to continue delivery of core programs and services to various sectors of the fishing industry.

### **Departmental Reporting Changes**

Course activities formerly shown under Courses - Pictou School and Courses - Outports have been combined under one budget subject, Courses.

**FISHERIES AND AQUACULTURE**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>  | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                |                  |
|                  |                |                  |                 | <b>Administration</b>                      |                  |
| 329.1            | 390.0          | 351.1            | 299.3           | Office of the Minister and Deputy Minister | 290.6            |
| 38.9             | 40.0           | 54.9             | 38.7            | Administrative Services                    | 155.4            |
| <b>368.0</b>     | <b>430.0</b>   | <b>406.0</b>     | <b>338.0</b>    |  | <b>446.0</b>     |
|                  |                |                  |                 | <b>Marketing</b>                           |                  |
| 467.0            | 502.0          | 455.0            | 455.0           | Market Development and Promotion           | 466.0            |
| <b>467.0</b>     | <b>502.0</b>   | <b>455.0</b>     | <b>455.0</b>    |  | <b>466.0</b>     |
|                  |                |                  |                 | <b>Technology and Inspection</b>           |                  |
| 165.8            | 179.9          | 166.4            | 175.0           | Administration                             | 177.9            |
| 451.6            | 376.7          | 452.8            | 432.4           | Onshore Facilities Development             | 425.8            |
| 312.9            | 370.3          | 320.4            | 309.2           | Processing Sector Development              | 316.4            |
| 229.7            | 251.1          | 209.4            | 226.4           | Fishery Inspection                         | 296.9            |
| <b>1,160.0</b>   | <b>1,178.0</b> | <b>1,149.0</b>   | <b>1,143.0</b>  |  | <b>1,217.0</b>   |



**FISHERIES AND AQUACULTURE**

| <u>1998-1999</u> |               | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>   | <u>2000-2001</u> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u> | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |               |                  |                 | <b>Net Program Expenses</b>                 |                  |
|                  |               |                  |                 | <b>Fisheries and Aquaculture Loan Board</b> |                  |
|                  |               |                  |                 | Changes in Provision for Losses             | 50.0             |
|                  |               |                  |                 | Fisheries and Aquaculture Loan Board        | 438.0            |
| 50.0             | 17.5          | 50.0             | 45.0            |   |                  |
| 482.0            | 444.5         | 489.0            | 446.0           |   |                  |
| <b>532.0</b>     | <b>462.0</b>  | <b>539.0</b>     | <b>491.0</b>    |   | <b>488.0</b>     |
|                  |               |                  |                 | <b>Inland Fisheries</b>                     |                  |
|                  |               |                  |                 | Administration                              | (175.6)          |
|                  |               |                  |                 | Inland Fisheries                            | 791.6            |
| (157.5)          | (156.7)       | (155.8)          | (153.4)         |   |                  |
| 842.5            | 835.7         | 836.8            | 843.4           |   |                  |
| <b>685.0</b>     | <b>679.0</b>  | <b>681.0</b>     | <b>690.0</b>    |   | <b>616.0</b>     |
|                  |               |                  |                 | <b>Aquaculture</b>                          |                  |
|                  |               |                  |                 | Aquaculture Development                     | 816.0            |
| 969.0            | 982.0         | 999.0            | 999.0           |   |                  |
| <b>969.0</b>     | <b>982.0</b>  | <b>999.0</b>     | <b>999.0</b>    |   | <b>816.0</b>     |

**FISHERIES AND AQUACULTURE**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>     | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                   |                  |
|                  |                |                  |                 | <b>Policy, Planning and Coastal Resources</b> |                  |
| 160.3            | 187.2          | 166.0            | 163.7           | Administration                                | 167.6            |
| 338.3            | 349.8          | 410.1            | 395.8           | Resource Management and Research              | 388.9            |
| 605.4            | 502.0          | 508.9            | 475.5           | Field Services                                | 565.5            |
| <b>1,104.0</b>   | <b>1,039.0</b> | <b>1,085.0</b>   | <b>1,035.0</b>  |   | <b>1,122.0</b>   |
|                  |                |                  |                 | <b>Training</b>                               |                  |
| (8.7)            | 510.5          | 57.9             | 588.7           | Administration                                | (2.8)            |
| 97.2             | 101.8          | 68.9             | 3.0             | Ancillary Services                            | 68.9             |
| 511.5            | (21.3)         | 455.2            | 88.3            | Courses                                       | 478.9            |
| <b>600.0</b>     | <b>591.0</b>   | <b>582.0</b>     | <b>680.0</b>    |   | <b>545.0</b>     |

**FISHERIES AND AQUACULTURE**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>              | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |  | <u>Estimate</u>  |
| ---              | ---            | 3,500.0          | 3,100.0         | <b>Net Program Expenses</b>                            |                  |
|                  |                |                  |                 | <b>Program for Older Fisheries Workers' Assistance</b> |                  |
|                  |                |                  |                 | Program for Older Fisheries Workers' Assistance        | ---              |
| ---              | ---            | <b>3,500.0</b>   | <b>3,100.0</b>  |  | ---              |
| <b>5,885.0</b>   | <b>5,863.0</b> | <b>9,396.0</b>   | <b>8,931.0</b>  | <b>Total - Net Program Expenses</b>                    | <b>5,716.0</b>   |
| ---              | ---            | ---              | ---             | Tangible Capital Assets Adjustment                     | 16.0             |
| <b>5,885.0</b>   | <b>5,863.0</b> | <b>9,396.0</b>   | <b>8,931.0</b>  | <b>Total - Net Program Expenditures</b>                | <b>5,732.0</b>   |
|                  |                |                  |                 | <b>Funded Staff</b>                                    |                  |
| 4.0              | 4.0            | 4.0              | 3.6             | Administration   | 3.0              |
| 7.0              | 6.0            | 5.8              | 6.0             | Marketing  | 6.0              |
| 15.0             | 15.0           | 13.7             | 14.4            | Technology and Inspection                              | 16.2             |
| 9.0              | 9.0            | 9.0              | 8.8             | Fisheries and Aquaculture Loan Board                   | 9.0              |
| 18.7             | 17.4           | 17.4             | 15.8            | Inland Fisheries                                       | 15.5             |
| 16.0             | 15.3           | 15.6             | 13.8            | Aquaculture  | 14.5             |
| 17.0             | 15.5           | 17.0             | 15.9            | Policy, Planning and Coastal Resources                 | 17.0             |
| 15.3             | 14.0           | 14.0             | 13.6            | Training   | 14.3             |
| <b>102.0</b>     | <b>96.2</b>    | <b>96.5</b>      | <b>91.9</b>     |  | <b>95.5</b>      |

## HEALTH

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**Honourable James Muir**  
**Minister**  
**4th Floor**  
**Joseph Howe Building**  
**Halifax, Nova Scotia**  
**424-4310**

**Dr. Thomas Ward**  
**Deputy Minister**  
**4th Floor**  
**Joseph Howe Building**  
**Halifax, Nova Scotia**  
**424-7570**

### **New Initiatives**

In addition to the continuation of existing programs and services the Department is implementing a number of new initiatives including the transition to District Health Authorities, a Clinical Services Masterplan; development of a single-entry access system to assess patient care needs; provision of bursaries for nurses who remain in Nova Scotia and medical students who commit to practicing in under-serviced areas; enhancement of respite services for those who provide care at home and investment in technologies and systems to improve the effectiveness of the health care system.

### **Departmental Reporting Changes**

In January 2000, the Department announced a reorganization of the department's administrative structure. There are two Branches: Sector Support and Program Delivery Services.

Under the direction of the Assistant Deputy Minister, Sector Support includes the office of the Chief Financial Officer, Chief Information Officer, and various other support Services.

Under the direction of the Associate Deputy Minister, Program Delivery is organized in four sections: Health Services, Community Care, Insured Services and Emergency Health Services.

**HEALTH**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>    | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
| 168.0            | 183.0          | 180.7            | 231.9           | <b>Net Program Expenses</b>                  |                  |
| 314.4            | 333.8          | 416.0            | 454.2           | <b>General Administration</b>                |                  |
| ---              | ---            | ---              | ---             | Office of the Minister                       | 178.1            |
| 165.6            | 163.2          | 217.3            | 165.9           | Office of the Deputy Minister                | 357.5            |
|                  |                |                  |                 | Strategic Direction and Project Coordination | 339.4            |
|                  |                |                  |                 | Advisory Services                            | 127.0            |
| <b>648.0</b>     | <b>680.0</b>   | <b>814.0</b>     | <b>852.0</b>    |  | <b>1,002.0</b>   |
|                  |                |                  |                 | <b>Sector Support Services</b>               |                  |
|                  |                |                  |                 | <b>Chief Finance Office</b>                  |                  |
| 721.1            | 648.8          | 584.9            | 490.7           | Administration                               | 231.0            |
| 183.7            | 184.8          | 212.1            | 197.3           | Accounting Services                          | 215.2            |
| 613.2            | 1,014.4        | 344.3            | 257.0           | Finance Health Services                      | 382.9            |
| ---              | ---            | 366.7            | 317.0           | Finance Programs                             | 194.9            |
| <b>1,518.0</b>   | <b>1,848.0</b> | <b>1,508.0</b>   | <b>1,262.0</b>  |  | <b>1,024.0</b>   |

## HEALTH

| <u>1998-1999</u>                |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|---------------------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>                 | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
| <b>Net Program Expenses</b>     |                |                  |                 |   |                  |
| <b>Chief Information Office</b> |                |                  |                 |   |                  |
|                                 |                |                  |                 | Administration                            | 128.0            |
| 230.3                           | 333.7          | 408.0            | 402.4           | Program Information Management Plan       | 1,142.9          |
| 747.5                           | 844.9          | 1,100.5          | 1,098.1         | Information Technology                    | 1,745.1          |
| 2,758.2                         | 2,893.4        | 1,679.5          | 1,689.5         |   |                  |
| <u>3,736.0</u>                  | <u>4,072.0</u> | <u>3,188.0</u>   | <u>3,190.0</u>  |   | <u>3,016.0</u>   |
| <b>Specialized Services</b>     |                |                  |                 |   |                  |
|                                 |                |                  |                 | Assistant Deputy Minister                 | 159.5            |
| ---                             | 115.5          | 214.0            | 208.3           | Policy and Planning                       | 151.3            |
| 292.8                           | 269.6          | 361.8            | 364.4           | Legal Services                            | 186.0            |
| 227.9                           | 224.1          | 229.3            | 185.8           | Human Resources                           | 1,086.6          |
| 1,073.3                         | 1,223.1        | 1,072.8          | 1,178.7         | Audit and Consulting                      | 269.3            |
| 199.2                           | 192.8          | 247.9            | 243.8           | Freedom of Information                    | ---              |
| 77.3                            | 71.3           | 81.4             | 79.7            | Communications                            | 368.5            |
| 452.2                           | 404.4          | 419.3            | 472.2           | Provincial Medical Officers of Health     | 1,117.3          |
| 781.0                           | 489.9          | 1,020.5          | 807.0           | Administrative Services                   | 678.5            |
| 746.3                           | 770.3          | 734.0            | 721.1           |   |                  |
| <u>3,850.0</u>                  | <u>3,761.0</u> | <u>4,381.0</u>   | <u>4,261.0</u>  |   | <u>4,017.0</u>   |



## HEALTH

| <u>1998-1999</u>       |                        | <u>1999-2000</u>       |                        | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>       |
|------------------------|------------------------|------------------------|------------------------|---|------------------------|
| <u>Estimate</u>        | <u>Actual</u>          | <u>Estimate</u>        | <u>Forecast</u>        |   | <u>Estimate</u>        |
|                        |                        |                        |                        | <b><u>Net Program Expenses</u></b>        |                        |
|                        |                        |                        |                        | <b><u>Insured Programs</u></b>            |                        |
| 605.5                  | 495.6                  | 587.8                  | 534.4                  | Branch Administration                     | 506.9                  |
| 8,605.0                | 8,651.3                | 8,750.0                | 8,400.0                | Management Contracted Services            | 9,082.5                |
| 532.0                  | 503.7                  | 570.9                  | 555.1                  | Insured Programs                          | 483.4                  |
| 444.4                  | 323.3                  | 515.7                  | 486.0                  | Pharmaceutical Services                   | 472.5                  |
| 474.3                  | 290.8                  | 347.6                  | 379.5                  | Health Economics                          | 323.2                  |
| 259.8                  | 247.3                  | 322.0                  | 322.0                  | Revenue Recovery                          | 334.5                  |
| <b><u>10,921.0</u></b> | <b><u>10,512.0</u></b> | <b><u>11,094.0</u></b> | <b><u>10,677.0</u></b> |   | <b><u>11,203.0</u></b> |
|                        |                        |                        |                        | <b><u>Emergency Health Services</u></b>   |                        |
| 658.6                  | 770.9                  | 654.9                  | 599.2                  | Administration                            | 425.4                  |
| 29,034.8               | 44,203.1               | 34,586.1               | 37,260.2               | Ground Ambulance Program                  | 37,136.4               |
| 2,757.4                | 6,265.4                | 2,955.4                | 2,923.0                | Technical Operations                      | 4,012.1                |
| 843.1                  | 989.6                  | 788.9                  | 741.2                  | Medical Quality Control                   | 875.9                  |
| 3,780.3                | 2,978.4                | 4,982.3                | 5,562.4                | Provincial Programs                       | 4,319.5                |
| 2,041.8                | 3,161.3                | 2,912.4                | 3,442.0                | Communications and Dispatch               | 2,394.7                |
| ---                    | 318.3                  | 88.0                   | 88.0                   | Emergency Response                        | ---                    |
| ---                    | ---                    | (3,500.0)              | ---                    | Recoveries                                | ---                    |
| <b><u>39,116.0</u></b> | <b><u>58,687.0</u></b> | <b><u>43,468.0</u></b> | <b><u>50,616.0</u></b> |   | <b><u>49,164.0</u></b> |



HEALTH

| <u>1998-1999</u> |                  | <u>1999-2000</u> |                  |   | <u>2000-2001</u> |
|------------------|------------------|------------------|------------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>    | <u>Estimate</u>  | <u>Forecast</u>  | <u>Program and Service (\$ thousands)</u> | <u>Estimate</u>  |
|                  |                  |                  |                  | <b><u>Net Program Expenses</u></b>        |                  |
|                  |                  |                  |                  | <b>Programs</b>                           |                  |
|                  |                  |                  |                  | <b>Medical Payments</b>                   |                  |
| 307,459.0        | 318,726.0        | 352,825.0        | 353,937.0        | Medical Payments                          | 359,515.0        |
| <u>307,459.0</u> | <u>318,726.0</u> | <u>352,825.0</u> | <u>353,937.0</u> |   | <u>359,515.0</u> |
|                  |                  |                  |                  | <b>Pharmacare Program</b>                 |                  |
| 54,473.0         | 61,648.0         | 87,250.0         | 83,250.0         | Pharmacare Payments                       | 83,250.0         |
| <u>54,473.0</u>  | <u>61,648.0</u>  | <u>87,250.0</u>  | <u>83,250.0</u>  |   | <u>83,250.0</u>  |

**HEALTH**

| <u>1998-1999</u>         |                          | <u>1999-2000</u>         |                          |   | <u>2000-2001</u>         |
|--------------------------|--------------------------|--------------------------|--------------------------|---|--------------------------|
| <u>Estimate</u>          | <u>Actual</u>            | <u>Estimate</u>          | <u>Forecast</u>          | <u>Program and Service (\$ thousands)</u> | <u>Estimate</u>          |
|                          |                          |                          |                          | <b><u>Net Program Expenses</u></b>        |                          |
|                          |                          |                          |                          | <b><u>Other Insured Programs</u></b>      |                          |
| 1,600.0                  | 1,762.1                  | 1,986.0                  | 1,920.5                  | Optometric Payments                       | 1,800.0                  |
| 7,219.3                  | 7,500.1                  | 8,500.0                  | 8,000.0                  | Children's Dental Program                 | 7,495.0                  |
| 401.7                    | 323.4                    | 387.0                    | 352.5                    | Special Dental Plans                      | 352.3                    |
| 3,460.0                  | 2,884.6                  | 8,650.0                  | 6,330.0                  | Special Drug Programs                     | 14,102.7                 |
| 1,300.0                  | 1,490.1                  | 1,565.0                  | 1,400.0                  | Prosthetic Services Payments              | 1,300.0                  |
| 1,545.0                  | 1,796.4                  | 2,067.0                  | 2,000.0                  | Dental Surgical                           | 1,700.0                  |
| 100.0                    | 10.0                     | 100.0                    | 75.0                     | Sign Language Interpreter                 | 75.0                     |
| ---                      | 45.6                     | 53.0                     | 60.0                     | Special Consideration                     | 60.0                     |
| 400.0                    | 343.7                    | 400.0                    | 400.0                    | Special Programs                          | 400.0                    |
| <b><u>16,026.0</u></b>   | <b><u>16,156.0</u></b>   | <b><u>23,708.0</u></b>   | <b><u>20,538.0</u></b>   |   | <b><u>27,285.0</u></b>   |
|                          |                          |                          |                          | <b><u>Revenue and Recovery</u></b>        |                          |
| (27,000.0)               | (27,000.0)               | (27,500.0)               | (27,500.0)               | Out of Province Recoveries                | (27,250.0)               |
| (8,642.0)                | (8,834.3)                | (8,350.0)                | (8,220.0)                | Third Party Liability Recovery            | (12,220.0)               |
| 11,700.0                 | 14,108.3                 | 14,700.0                 | 14,700.0                 | Out of Province Hospital Payments         | 14,700.0                 |
| <b><u>(23,942.0)</u></b> | <b><u>(21,726.0)</u></b> | <b><u>(21,150.0)</u></b> | <b><u>(21,020.0)</u></b> |   | <b><u>(24,770.0)</u></b> |

**HEALTH**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Home Care Program</b>                  |                  |
| 18,877.8         | 20,322.0        | 25,391.8         | 26,065.7        | Central Region                            | 23,745.6         |
| 14,437.8         | 15,683.6        | 18,296.7         | 18,259.9        | Eastern Region                            | 16,601.4         |
| 10,187.2         | 10,816.1        | 13,416.5         | 13,809.4        | Northern Region                           | 12,814.7         |
| 12,294.2         | 14,392.0        | 17,464.1         | 18,620.6        | Western Region                            | 17,129.0         |
| 12,998.0         | 13,149.3        | 12,113.9         | 13,206.4        | Provincial Programs                       | 21,434.3         |
| <b>68,795.0</b>  | <b>74,363.0</b> | <b>86,683.0</b>  | <b>89,962.0</b> |   | <b>91,725.0</b>  |
|                  |                 |                  |                 | <b>Addiction Services</b>                 |                  |
| 4,852.8          | 4,883.5         | 5,765.2          | 5,819.4         | Central Region                            | 5,710.1          |
| 3,966.6          | 3,966.6         | 4,524.0          | 4,524.0         | Eastern Region                            | 4,463.0          |
| 2,600.7          | 2,600.7         | 2,677.3          | 2,837.8         | Northern Region                           | 2,803.4          |
| 3,132.0          | 3,132.0         | 3,112.9          | 4,165.9         | Western Region                            | 3,490.9          |
| (4,761.5)        | (4,872.6)       | (4,761.4)        | (4,761.1)       | EAPD Recoveries                           | (4,761.4)        |
| (595.6)          | (640.2)         | (595.0)          | (595.0)         | ADTR Recoveries                           | (595.0)          |
| <b>9,195.0</b>   | <b>9,070.0</b>  | <b>10,723.0</b>  | <b>11,991.0</b> |   | <b>11,111.0</b>  |



**HEALTH**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Other Health Care Initiatives</b>      |                  |
| 536.0            | 537.7           | 537.8            | 666.9           | St. Anne Community Care Centre            | 666.5            |
| 4,293.0          | 4,404.3         | 4,304.2          | 4,692.1         | Nova Scotia Hearing and Speech            | 4,424.5          |
| 300.0            | 300.0           | 2,500.0          | 2,500.0         | Cancer Care Nova Scotia                   | 2,700.0          |
| ---              | 9,784.0         | 25,765.0         | 25,765.0        | Canadian Blood Service                    | 17,700.0         |
| ---              | ---             | ---              | ---             | Point Pleasant Lodge                      | 524.0            |
| ---              | ---             | 2,500.0          | 2,500.0         | Health Research Foundation Grant          | 2,500.0          |
| ---              | ---             | 1,762.0          | 1,752.0         | Nursing Initiatives                       | 2,062.0          |
| ---              | ---             | 3,200.0          | 200.0           | Information Technology Initiative         | 2,200.0          |
| <b>5,129.0</b>   | <b>15,026.0</b> | <b>40,569.0</b>  | <b>38,076.0</b> |   | <b>32,777.0</b>  |
|                  |                 |                  |                 | <b>Other Programs</b>                     |                  |
| 30,891.6         | 31,271.2        | 31,955.0         | 29,775.7        | Other Programs                            | 12,736.9         |
| 2,003.2          | 2,459.4         | 3,895.4          | 3,802.2         | Grants and Assistance                     | 3,394.9          |
| ---              | ---             | ---              | ---             | Senior Citizens Secretariat               | 540.2            |
| ---              | 82.1            | 359.0            | 314.2           | Provincial Health Council                 | 349.2            |
| ---              | 79.1            | 198.0            | 224.5           | Task Force on Regionalization             | ---              |
| 618.2            | 403.9           | 388.5            | 351.3           | Transition Support                        | 1,496.7          |
| ---              | ---             | ---              | ---             | Single Entry                              | 293.0            |
| (304.0)          | (591.7)         | (549.9)          | (549.9)         | Capital Debt                              | (549.9)          |
| <b>33,209.0</b>  | <b>33,704.0</b> | <b>36,246.0</b>  | <b>33,918.0</b> |   | <b>18,261.0</b>  |

**HEALTH**

| <b>1998-1999</b> |                  | <b>1999-2000</b> |                  | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|------------------|------------------|------------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>    | <b>Estimate</b>  | <b>Forecast</b>  |   | <b>Estimate</b>  |
|                  |                  |                  |                  | <b>Net Program Expenses</b>               |                  |
|                  |                  |                  |                  | <b>Mental Health Services Program</b>     |                  |
| 257.8            | 257.8            | 254.0            | 290.8            | Central Region                            | 272.7            |
| 1,554.2          | 1,554.2          | 1,604.0          | 1,670.0          | Eastern Region                            | 1,670.0          |
| 5,159.9          | 5,159.9          | 3,512.8          | 5,811.1          | Northern Region                           | 5,811.1          |
| 8,334.0          | 8,333.9          | 8,531.4          | 8,912.0          | Western Region                            | 7,652.0          |
| 6,330.6          | 6,330.6          | 8,043.3          | 7,075.1          | Cape Breton Health Care Centre            | 7,229.6          |
| 5,942.5          | 5,942.5          | 7,095.6          | 6,722.0          | IWK/Grace Health Care Centre              | 6,493.7          |
| 30,021.4         | 30,431.6         | 33,699.2         | 33,181.4         | Nova Scotia Hospital                      | 32,708.9         |
| 7,366.4          | 7,366.4          | 7,498.7          | 8,354.1          | QE11 Health Sciences Centre               | 8,213.5          |
| ---              | ---              | ---              | ---              | Forensic Facility                         | 228.0            |
| 1,425.2          | 2,568.1          | 2,284.0          | 2,350.5          | Provincial Programs                       | 3,073.5          |
| <b>66,392.0</b>  | <b>67,945.0</b>  | <b>72,523.0</b>  | <b>74,367.0</b>  |   | <b>73,353.0</b>  |
|                  |                  |                  |                  | <b>Long Term Care Program</b>             |                  |
| 42,291.9         | 41,602.6         | 47,252.7         | 47,252.7         | Central Region                            | 47,602.7         |
| 39,614.9         | 37,939.3         | 44,027.6         | 44,027.6         | Eastern Region                            | 44,357.6         |
| 20,008.5         | 20,968.6         | 22,237.2         | 22,237.2         | Northern Region                           | 22,407.2         |
| 31,284.7         | 30,364.5         | 34,769.5         | 34,769.5         | Western Region                            | 35,019.5         |
| <b>133,200.0</b> | <b>130,875.0</b> | <b>148,287.0</b> | <b>148,287.0</b> |   | <b>149,387.0</b> |

**HEALTH**

| <u>1998-1999</u>   |                    | <u>1999-2000</u>   |                    | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>   |
|--------------------|--------------------|--------------------|--------------------|---|--------------------|
| <u>Estimate</u>    | <u>Actual</u>      | <u>Estimate</u>    | <u>Forecast</u>    |   | <u>Estimate</u>    |
| ---                | 3.3                | ---                | ---                | <b>Capital Grants</b>                     |                    |
| 24,047.0           | 26,424.7           | 29,026.0           | 29,026.0           | Hospital Equipment                        | ---                |
|                    |                    |                    |                    | Hospital Construction                     | 29,026.0           |
| <b>24,047.0</b>    | <b>26,428.0</b>    | <b>29,026.0</b>    | <b>29,026.0</b>    |   | <b>29,026.0</b>    |
| <b>1,455,102.0</b> | <b>1,632,041.0</b> | <b>1,770,630.0</b> | <b>1,769,432.0</b> | <b>Total - Net Program Expenses</b>       | <b>1,686,140.0</b> |
| ---                | ---                | ---                | ---                | Tangible Capital Assets Adjustment        | 267.0              |
| <b>1,455,102.0</b> | <b>1,632,041.0</b> | <b>1,770,630.0</b> | <b>1,769,432.0</b> | <b>Total - Net Program Expenditures</b>   | <b>1,686,407.0</b> |
| 12.0               | 12.4               | 13.7               | 14.0               | <b>Funded Staff</b>                       |                    |
| 24.0               | 18.5               | 22.1               | 18.1               | General Administration                    | 11.0               |
| 38.2               | 25.0               | 30.5               | 27.4               | Chief Finance Office                      | 16.8               |
| 50.0               | 48.5               | 51.3               | 47.3               | Chief Information Office                  | 28.6               |
| 33.2               | 29.9               | 37.7               | 33.4               | Specialized Services                      | 42.2               |
| 43.6               | 36.9               | 39.8               | 38.2               | Health Services                           | 23.6               |
| 34.5               | 34.5               | 36.4               | 37.4               | Community Care                            | 39.7               |
| 19.0               | 20.3               | 22.0               | 16.1               | Insured Programs                          | 32.1               |
| 273.0              | 206.9              | 218.0              | 215.6              | Emergency Health Services                 | 14.0               |
| 10.0               | 9.7                | 11.3               | 10.8               | Home Care Program                         | 270.0              |
|                    |                    |                    |                    | Other Programs                            | 10.6               |
| <b>537.5</b>       | <b>442.6</b>       | <b>482.8</b>       | <b>458.3</b>       |   | <b>488.6</b>       |

## HOUSING AND MUNICIPAL AFFAIRS

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**Honourable Angus MacIsaac**  
**Minister**  
**4th Floor**  
**Summit Place**  
**Halifax, Nova Scotia**  
**424-5550**

**Mr. Brian Stonehouse**  
**Deputy Minister**  
**4th Floor**  
**Summit Place**  
**Halifax, Nova Scotia**  
**424-4100**

### **Departmental Highlights**

The Department of Housing and Municipal Affairs will continue to support Nova Scotia communities by providing advice, grants and an annual assessment roll to municipal units. The department will also implement approved recommendations of the joint Municipal Provincial Roles and Responsibilities Review and determine, through a pilot project with a municipality and other public agencies, the improvements and savings that can be achieved by providing common services through a single entity. This pilot may form the basis of a province-wide program.

The department will improve service to Nova Scotians in need of safe, affordable housing. It will streamline regional social housing services and assist more households in need of essential repairs with increased federal and provincial funding for the Residential Rehabilitation Assistance Program (RRAP).

The department will help to make public buildings throughout the province more accessible to all Nova Scotians by providing small grants for wheel chair ramps, accessible washrooms and other projects through the new Access-Ability program.

Housing and Municipal Affairs will also continue the process of reforming and modernizing the land registration system in Nova Scotia by completing the first phase of Registry 2000. This includes consultation with stakeholders, preparation of a sustainable business case and introduction of Land Titles legislation. The Department will improve access to the province's geographic information by building upon its Internet-based delivery services.



**HOUSING AND MUNICIPAL AFFAIRS**

| <u>1998-1999</u> |                 | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>  | <u>2000-2001</u> |
|------------------|-----------------|------------------|-----------------|--|------------------|
| <u>Estimate</u>  | <u>Actual</u>   | <u>Estimate</u>  | <u>Forecast</u> |  | <u>Estimate</u>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>                |                  |
|                  |                 |                  |                 | <b>Administration</b>                      |                  |
| 402.0            | 545.5           | 436.0            | 448.0           | Office of the Minister and Deputy Minister | 463.0            |
| 331.0            | 312.2           | 344.0            | 320.0           | Legal Services                             | 343.0            |
| 144.0            | 125.5           | 148.0            | 135.0           | Audit Services                             | 117.0            |
| 315.0            | 231.3           | 313.0            | 272.0           | Policy and Research                        | 300.0            |
| 1,185.0          | 1,106.5         | 1,190.0          | 1,140.0         | Support Services                           | 1,163.0          |
| <b>2,377.0</b>   | <b>2,321.0</b>  | <b>2,431.0</b>   | <b>2,315.0</b>  |  | <b>2,386.0</b>   |
|                  |                 |                  |                 | <b>Municipal Services</b>                  |                  |
| 460.0            | 338.7           | 448.0            | 365.0           | Administration                             | 448.0            |
| 560.0            | 545.4           | 538.0            | 512.0           | Planning Services                          | 479.0            |
| 404.0            | 375.0           | (A)              | (A)             | Heritage                                   | (A)              |
| 641.0            | 570.6           | 704.0            | 551.0           | Advisory Services                          | 660.0            |
| 435.0            | 401.7           | 405.0            | 437.0           | Development Services                       | 386.0            |
| 21,803.0         | 21,262.3        | 24,974.0         | 24,568.0        | Municipal Grants Act - Operating           | 24,738.0         |
| 2,850.0          | 2,847.5         | 1,950.0          | 3,316.0         | Municipal Grants Act - Capital             | ---              |
| 15,415.0         | 15,097.4        | 14,810.0         | 14,308.0        | Municipal Grants Act - Taxes               | 9,920.0          |
| 150.0            | 292.2           | 250.0            | 193.0           | Local Government Studies                   | 250.0            |
| 2,300.0          | 2,385.2         | 2,327.0          | 2,404.0         | Other Grants                               | 2,215.0          |
| <b>45,018.0</b>  | <b>44,116.0</b> | <b>46,406.0</b>  | <b>46,654.0</b> |  | <b>39,096.0</b>  |

(A) - Now included in the Department of Tourism and Culture.

**HOUSING AND MUNICIPAL AFFAIRS**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Land Information Services</b>          |                  |
| 5,824.0          | 5,666.2         | 5,809.0          | 6,471.0         | Property Registration                     | 6,396.0          |
| 2,295.0          | 609.7           | 2,390.0          | 658.0           | Administration and Policy and Standards   | 1,078.0          |
| 1,405.0          | 389.1           | 1,398.0          | 485.0           | Land Records Reform                       | 901.0            |
| 1,570.0          | 2,926.0         | 1,751.0          | 2,531.0         | Nova Scotia Geomatics Centre              | 2,273.0          |
| <b>11,094.0</b>  | <b>9,591.0</b>  | <b>11,348.0</b>  | <b>10,145.0</b> |   | <b>10,648.0</b>  |
|                  |                 |                  |                 | <b>Assessment Services</b>                |                  |
| 2,261.0          | 2,644.2         | 2,364.0          | 2,738.0         | Administration of Assessment Act          | 2,181.0          |
| 179.0            | 163.8           | 136.0            | 144.0           | Assessment Appeal Process                 | 136.0            |
| 7,632.0          | 7,460.0         | 8,169.0          | 8,140.0         | Regional Assessment Offices               | 7,632.0          |
| <b>10,072.0</b>  | <b>10,268.0</b> | <b>10,669.0</b>  | <b>11,022.0</b> |   | <b>9,949.0</b>   |

**HOUSING AND MUNICIPAL AFFAIRS**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                     | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|---------------------|---|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>     |   | <u>Estimate</u>       |
|                       |                       |                       |                     | <b><u>Net Program Expenses</u></b>        |                       |
|                       |                       |                       |                     | <b><u>Housing Services</u></b>            |                       |
| 343.0                 | 223.9                 | 143.0                 | 124.0               | Administration                            | 111.0                 |
| 424.0                 | 408.8                 | 495.0                 | 414.0               | Programs Administration                   | 387.0                 |
| 752.0                 | 632.9                 | 616.0                 | 557.0               | Cape Breton Region Office                 | 611.0                 |
| 829.0                 | 744.6                 | 692.0                 | 629.0               | Central Region Office                     | 622.0                 |
| 814.0                 | 664.9                 | 563.0                 | 513.0               | Metro Region Office                       | 571.0                 |
| 823.0                 | 763.8                 | 634.0                 | 537.0               | Western Region Office                     | 541.0                 |
| 746.0                 | 746.1                 | ---                   | ---                 | Operational Support Services              | ---                   |
| 611.0                 | 571.4                 | ---                   | ---                 | Land Development Services                 | ---                   |
| (3,026.0)             | (4,958.4)             | (667.0)               | (2,505.0)           | Recoveries                                | (1,767.0)             |
| <b><u>2,316.0</u></b> | <b><u>(202.0)</u></b> | <b><u>2,476.0</u></b> | <b><u>269.0</u></b> |   | <b><u>1,076.0</u></b> |

**HOUSING AND MUNICIPAL AFFAIRS**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>     | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>                   |                  |
|                  |                 |                  |                 | <b>Subsidies</b>                              |                  |
| 6,754.0          | 8,892.2         | 7,179.0          | 8,213.0         | Public Housing Subsidies                      | 4,179.0          |
| 509.0            | 324.7           | 353.0            | 269.0           | Home Ownership Program                        | 353.0            |
| 800.0            | 489.6           | 800.0            | 800.0           | Rural/Native Program                          | 800.0            |
| 3,257.0          | 3,576.6         | 3,059.0          | 2,998.0         | Home Repair Programs                          | 3,059.0          |
| 148.0            | 370.5           | 684.0            | 684.0           | Special Housing Assistance                    | 684.0            |
| 623.0            | ---             | ---              | ---             | Private Non-Profit Program                    | ---              |
| 1,052.0          | 1,223.8         | 1,050.0          | 2,545.0         | RRAP Subsidies                                | 2,150.0          |
| 1,150.0          | 1,158.6         | 1,168.0          | 1,168.0         | Rent Supplement Program                       | 1,168.0          |
| ---              | 3,238.0         | ---              | ---             | Provision for Doubtful Accounts               | ---              |
| <b>14,293.0</b>  | <b>19,274.0</b> | <b>14,293.0</b>  | <b>16,677.0</b> |   | <b>12,393.0</b>  |
|                  |                 |                  |                 | <b>Capital Grants - Departmental Programs</b> |                  |
| 9,756.0          | 9,756.0         | 9,756.0          | 9,785.0         | Municipal Grants Act                          | 9,756.0          |
| 1,402.0          | 863.1           | 4,169.0          | 4,997.0         | Provincial Capital Assistance                 | 3,001.0          |
| 417.0            | 190.9           | 355.0            | 355.0           | Urban Transportation                          | 355.0            |
| <b>11,575.0</b>  | <b>10,810.0</b> | <b>14,280.0</b>  | <b>15,137.0</b> |   | <b>13,112.0</b>  |

**HOUSING AND MUNICIPAL AFFAIRS**

| <u>1998-1999</u> |                  | <u>1999-2000</u> |                  | <u>Program and Service (\$ thousands)</u>                               | <u>2000-2001</u> |
|------------------|------------------|------------------|------------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>    | <u>Estimate</u>  | <u>Forecast</u>  |   | <u>Estimate</u>  |
|                  |                  |                  |                  | <b>Net Program Expenses</b>   |                  |
|                  |                  |                  |                  | <b>Capital Grants - Canada-Nova Scotia Infrastructure Works Program</b> |                  |
| 21,785.0         | 20,238.3         | 70.0             | (1,026.0)        | Canada-Nova Scotia Infrastructure Works Program                         | 6.0              |
| (11,200.0)       | (10,088.3)       | (35.0)           | 745.0            | Recoveries  | (3.0)            |
| <b>10,585.0</b>  | <b>10,150.0</b>  | <b>35.0</b>      | <b>(281.0)</b>   |   | <b>3.0</b>       |
| <b>107,330.0</b> | <b>106,328.0</b> | <b>101,938.0</b> | <b>101,938.0</b> | <b>Total - Net Program Expenses</b>                                     | <b>88,663.0</b>  |
| ---              | ---              | ---              | ---              | Tangible Capital Assets Adjustment                                      | 85.0             |
| <b>107,330.0</b> | <b>106,328.0</b> | <b>101,938.0</b> | <b>101,938.0</b> | <b>Total - Net Program Expenditures</b>                                 | <b>88,748.0</b>  |
|                  |                  |                  |                  | <b>Funded Staff</b>   |                  |
| 26.9             | 25.7             | 24.3             | 23.0             | Administration  | 21.8             |
| 32.0             | 32.5             | 29.0             | 26.9             | Municipal Services  | 26.0             |
| 187.3            | 192.5            | 191.8            | 180.7            | Land Information Services   | 183.4            |
| 171.7            | 186.9            | 179.0            | 174.0            | Assessment Services   | 161.0            |
| 95.0             | 85.9             | 97.5             | 87.8             | Housing Services  | 89.5             |
| 2.0              | 2.0              | 2.0              | 1.2              | Canada-Nova Scotia Infrastructure Works Program                         | ---              |
| <b>514.9</b>     | <b>525.5</b>     | <b>523.6</b>     | <b>493.6</b>     |   | <b>481.7</b>     |

## HUMAN RESOURCES

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**Honourable Ronald Russell**  
**Acting Minister**  
**4th Floor**  
**One Government Place**  
**Halifax, Nova Scotia**  
**424-5465**

**Ms. Judith Sullivan-Corney**  
**Deputy Minister**  
**4th Floor**  
**One Government Place**  
**Halifax, Nova Scotia**  
**424-6617**

### **Departmental Initiatives**

The department will support the direction of Government to achieve smaller Government which is more efficient. Due to the extent of workforce restructuring across all Provincial Government departments, as well as organizations within the broader public sector, the department will be required to provide extensive human resource services, support, and professional advice within existing financial constraints. The two main initiatives to be undertaken by the department include:

- i) responsibility for overseeing Government restructuring and supporting departments with the implementation of short-term and medium-term workforce adjustment strategies to achieve smaller Government; and,
- ii) negotiating and/or directing negotiations on behalf of Government with bargaining agents representing all direct employees of Government including civil service, highways, and corrections employees which negotiations will occur in the year 2000 concurrent with Government restructuring.

## HUMAN RESOURCES

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The department will endeavour to support the following Government platform commitments for which it has responsibility:

- introduce the Code of Conduct for civil servants;
- implement a revised Travel Policy to achieve efficiencies in Government spending;
- double existing Career Starts Program placements;
- implement pay-for-performance for senior officials; and,
- reach agreement based on the Crown Attorneys' Memorandum of Agreement.

**HUMAN RESOURCES**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>  | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                |                  |
|                  |                |                  |                 | <b>Administration</b>                      |                  |
| 352.4            | 350.5          | 378.8            | 374.7           | Office of the Minister and Deputy Minister | 360.0            |
| 664.6            | 768.5          | 593.2            | 574.6           | Business Services                          | 446.0            |
| ---              | ---            | 170.0            | 126.7           | Year 2000 Project                          | ---              |
| <b>1,017.0</b>   | <b>1,119.0</b> | <b>1,142.0</b>   | <b>1,076.0</b>  |  | <b>806.0</b>     |
|                  |                |                  |                 | <b>Client Services</b>                     |                  |
| 1,124.8          | 1,044.5        | 986.1            | 861.0           | Staffing and Compensation                  | 871.3            |
| 67.7             | 6.1            | 69.0             | 36.0            | Cooperative Education Program              | ---              |
| 99.5             | 119.6          | 124.5            | 123.7           | Diversity Management                       | 113.2            |
| 254.0            | 33.8           | 28.4             | 98.3            | Human Resource Development                 | 79.5             |
| <b>1,546.0</b>   | <b>1,204.0</b> | <b>1,208.0</b>   | <b>1,119.0</b>  |  | <b>1,064.0</b>   |



**HUMAN RESOURCES**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>   | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |               |                  |                 | <b>Net Program Expenses</b>                 |                  |
|                  |               |                  |                 | <b>Corporate Services</b>                   |                  |
| 454.5            | 496.6         | 581.4            | 572.5           | Labour Relations                            | 594.8            |
| 231.5            | 277.4         | 357.6            | 338.5           | Employee Health and Safety Services         | 356.2            |
| <b>686.0</b>     | <b>774.0</b>  | <b>939.0</b>     | <b>911.0</b>    |   | <b>951.0</b>     |
|                  |               |                  |                 | <b>HR Systems and Corporate Development</b> |                  |
| ---              | ---           | 281.5            | 269.3           | Corporate Development                       | 298.5            |
| 586.0            | 598.0         | 500.5            | 502.7           | HRMS Operations                             | 570.5            |
| <b>586.0</b>     | <b>598.0</b>  | <b>782.0</b>     | <b>772.0</b>    |   | <b>869.0</b>     |

**HUMAN RESOURCES**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
| 283.0            | 288.0          | 263.0            | 263.0           | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Policy</b>                             |                  |
|                  |                |                  |                 | Policy                                    | 296.0            |
| <b>283.0</b>     | <b>288.0</b>   | <b>263.0</b>     | <b>263.0</b>    |   | <b>296.0</b>     |
| <b>4,118.0</b>   | <b>3,983.0</b> | <b>4,334.0</b>   | <b>4,141.0</b>  | <b>Total - Net Program Expenses</b>       | <b>3,986.0</b>   |
| ---              | ---            | ---              | ---             | Tangible Capital Assets Adjustment        | ---              |
| <b>4,118.0</b>   | <b>3,983.0</b> | <b>4,334.0</b>   | <b>4,141.0</b>  | <b>Total - Net Program Expenditures</b>   | <b>3,986.0</b>   |
|                  |                |                  |                 | <b>Funded Staff</b>                       |                  |
| 14.0             | 16.3           | 15.2             | 15.2            | Administration                            | 12.5             |
| 32.0             | 30.9           | 28.3             | 27.6            | Client Services                           | 24.5             |
| 16.0             | 12.8           | 15.8             | 14.2            | Corporate Services                        | 15.0             |
| 10.0             | 9.2            | 12.7             | 12.4            | HR Systems and Corporate Development      | 13.0             |
| 5.0              | 4.8            | 5.9              | 5.6             | Policy                                    | 5.0              |
| <b>77.0</b>      | <b>74.0</b>    | <b>77.9</b>      | <b>75.0</b>     |   | <b>70.0</b>      |

## JUSTICE

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

**Mr. Gordon D. Gillis**  
**Deputy Minister**  
**4th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-4223**

### **Restructuring Initiatives**

The department will expand its restorative justice initiative.

The department will continue to construct a new adult correctional facility next to a forensic psychiatric facility.

The department will develop a strategic policing plan for the province.

The department will continue to restructure court operations to improve the efficiency and effectiveness of the court system.

### **Program Changes**

The department will implement:

- expanded mediation and conciliation services within the Supreme Court of Nova Scotia (Family Division)
- a comprehensive crime prevention program
- expanded restorative justice initiatives
- a more effective Fine Options Program

JUSTICE

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>  | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |  | <u>Estimate</u>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                |                  |
|                  |                |                  |                 | <b>Administration</b>                      |                  |
| 91.1             | 2,467.4        | 3,241.5          | 3,170.7         | Office of the Minister and Deputy Minister | 3,808.4          |
| 2,948.5          | 2,909.7        | 3,323.1          | 3,297.5         | Legal Services                             | 3,324.0          |
| 1,055.2          | 1,006.3        | 1,065.0          | 1,048.0         | Victims Services                           | 732.0            |
| 780.8            | 651.6          | 741.8            | 678.0           | Library Services                           | 658.0            |
| 1,195.4          | 1,060.0        | 1,344.6          | 1,261.8         | Policy, Planning and Research              | 1,166.6          |
| <b>6,071.0</b>   | <b>8,095.0</b> | <b>9,716.0</b>   | <b>9,456.0</b>  |  | <b>9,689.0</b>   |

JUSTICE

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Corporate Services Unit</b>            |                  |
| 1,013.1          | 940.7          | 993.8            | 1,017.0         | Financial Services                        | 938.6            |
| 864.0            | 895.9          | 904.1            | 976.9           | Human Resources                           | 907.3            |
| 2,217.9          | 2,436.4        | 2,715.1          | 2,671.1         | IT Services                               | 2,494.1          |
| <b>4,095.0</b>   | <b>4,273.0</b> | <b>4,613.0</b>   | <b>4,665.0</b>  |   | <b>4,340.0</b>   |
|                  |                |                  |                 | <b>Nova Scotia Legal Aid</b>              |                  |
| 7,678.0          | 7,878.0        | 8,380.0          | 8,630.0         | Nova Scotia Legal Aid                     | 8,380.0          |
| <b>7,678.0</b>   | <b>7,878.0</b> | <b>8,380.0</b>   | <b>8,630.0</b>  |   | <b>8,380.0</b>   |

**JUSTICE**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Courts and Registries</b>              |                  |
| (10.9)           | 349.7           | (474.7)          | (61.2)          | Administration                            | 244.9            |
| 2,099.1          | 2,100.0         | 2,121.6          | 2,115.3         | Maintenance Enforcement                   | 2,086.0          |
| 4,696.5          | 4,711.7         | 4,977.7          | 4,964.4         | Provincial Courts - Halifax               | 4,545.1          |
| 3,468.5          | 3,469.4         | 4,022.0          | 3,493.8         | Family Courts - Halifax                   | 3,104.1          |
| 1,636.3          | 2,054.4         | 1,773.6          | 1,679.5         | Supreme Courts - Halifax                  | 1,465.5          |
| 1,332.2          | 1,645.6         | 1,316.8          | 1,530.8         | Sheriffs - Halifax                        | 1,180.8          |
| 516.8            | 525.7           | 574.5            | 507.0           | Amherst Justice Centre                    | 298.3            |
| 547.2            | 525.6           | 612.5            | 597.2           | Antigonish Justice Centre                 | 479.2            |
| 707.2            | 610.9           | 761.3            | 701.6           | Bridgewater Justice Centre                | 525.5            |
| 782.0            | 720.8           | 278.1            | 200.6           | Dartmouth Justice Centre                  | 84.4             |
| 425.6            | 370.8           | 455.9            | 413.2           | Digby Justice Centre                      | 306.4            |
| 1,023.8          | 842.4           | 1,073.0          | 1,008.4         | Kentville Justice Centre                  | 862.0            |
| 775.2            | 809.9           | 865.3            | 841.8           | Pictou Justice Centre                     | 652.1            |
| 383.2            | 379.8           | 505.0            | 504.5           | Port Hawkesbury Justice Centre            | 375.7            |
| 1,524.9          | 1,606.5         | 1,895.6          | 1,947.0         | Sydney Justice Centre                     | 1,728.7          |
| 500.0            | 537.2           | 554.4            | 613.3           | Truro Justice Centre                      | 344.8            |
| 770.4            | 684.6           | 827.4            | 779.8           | Yarmouth Justice Centre                   | 764.5            |
| <b>21,178.0</b>  | <b>21,945.0</b> | <b>22,140.0</b>  | <b>21,837.0</b> |   | <b>19,048.0</b>  |

**JUSTICE**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>    | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>                  |                  |
|                  |                 |                  |                 | <b>Correctional Services</b>                 |                  |
| 2,167.1          | 3,033.5         | 3,237.8          | 3,808.1         | Administration                               | 3,105.8          |
| 5,371.2          | 5,146.5         | 5,529.1          | 5,675.1         | Community Corrections Programs               | 5,782.2          |
| 187.8            | 207.6           | 190.6            | 211.3           | Cape Breton Young Offenders Detention Centre | 189.9            |
| 500.1            | 500.0           | 513.0            | 513.0           | Cape Breton Youth Resource Centre            | 513.0            |
| 6,759.0          | 6,675.7         | 6,947.4          | 6,955.4         | Nova Scotia Youth Centre - Waterville        | 6,901.2          |
| 4,570.3          | 5,095.5         | 4,014.2          | 4,936.1         | Shelburne Youth Centre                       | 4,335.5          |
| 676.0            | 709.3           | 740.5            | 775.7           | Antigonish Correctional Centre               | 760.2            |
| 4,256.3          | 4,192.6         | 4,630.1          | 4,722.4         | Cape Breton Correctional Centre              | 4,770.1          |
| 1,375.9          | 1,402.8         | 1,502.2          | 1,518.2         | Colchester Correctional Centre               | 1,519.9          |
| 1,101.0          | 1,133.1         | 1,210.5          | 1,141.5         | Cumberland Correctional Centre               | 1,240.4          |
| 325.4            | 332.0           | 358.9            | 365.1           | Guysborough Correctional Centre              | 92.3             |
| 6,827.3          | 6,815.6         | 7,445.8          | 7,374.8         | Halifax Correctional Centre                  | 7,681.8          |
| 1,959.7          | 1,960.2         | 2,147.6          | 2,192.7         | Kings Correctional Centre                    | 2,151.6          |
| 880.0            | 858.6           | 948.9            | 947.1           | Lunenburg Correctional Centre                | 948.7            |
| 669.9            | 703.0           | 736.0            | 764.7           | Yarmouth Correctional Centre                 | 760.4            |
| (14,186.3)       | (14,186.3)      | (14,314.0)       | (14,314.0)      | Recoveries - Adult Correctional Centres      | (14,414.0)       |
| (5,343.7)        | (5,343.7)       | (5,453.6)        | (5,453.2)       | Recoveries - Young Offenders Act             | (5,700.0)        |
| <b>18,097.0</b>  | <b>19,236.0</b> | <b>20,385.0</b>  | <b>22,134.0</b> |  | <b>20,639.0</b>  |

JUSTICE

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Public Trustee</b>                     |                  |
| 117.3            | 66.1           | 71.5             | 70.5            | Administration - Estates and Trusts       | 66.7             |
| 149.7            | 140.9          | 167.5            | 165.5           | Legal Services                            | 162.3            |
| <u>267.0</u>     | <u>207.0</u>   | <u>239.0</u>     | <u>236.0</u>    |   | <u>229.0</u>     |
|                  |                |                  |                 | <b>Fatality Inquiries Act</b>             |                  |
| 906.0            | 1,449.0        | 1,076.0          | 1,167.0         | Administration                            | 1,108.0          |
| <u>906.0</u>     | <u>1,449.0</u> | <u>1,076.0</u>   | <u>1,167.0</u>  |   | <u>1,108.0</u>   |



**JUSTICE**

| <u>1998-1999</u>       |                        | <u>1999-2000</u>       |                        | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>       |
|------------------------|------------------------|------------------------|------------------------|---|------------------------|
| <u>Estimate</u>        | <u>Actual</u>          | <u>Estimate</u>        | <u>Forecast</u>        |   | <u>Estimate</u>        |
|                        |                        |                        |                        | <b><u>Net Program Expenses</u></b>        |                        |
|                        |                        |                        |                        | <b><u>Policing Services</u></b>           |                        |
| 1,471.4                | 1,901.1                | 907.5                  | 2,336.8                | Administration                            | 2,410.7                |
| (85.0)                 | (44.9)                 | (37.2)                 | (47.3)                 | Gun Control                               | (38.4)                 |
| 317.9                  | 303.5                  | 217.9                  | 119.0                  | Municipal Police Training                 | 81.0                   |
| 13,093.9               | 13,223.0               | 13,305.4               | 13,108.0               | RCMP Policing Contract                    | 14,765.4               |
| 1,418.1                | 1,306.1                | 1,422.3                | 1,422.3                | Native Policing                           | 1,422.3                |
| 170.7                  | 182.9                  | 172.1                  | 172.1                  | Police Information Systems                | 174.0                  |
| 45.0                   | 163.3                  | 45.0                   | 23.1                   | Other Policing Services                   | 45.0                   |
| <b><u>16,432.0</u></b> | <b><u>17,035.0</u></b> | <b><u>16,033.0</u></b> | <b><u>17,134.0</u></b> | <b>Total - Net Program Expenses</b>       | <b><u>18,860.0</u></b> |
| <b><u>74,724.0</u></b> | <b><u>80,118.0</u></b> | <b><u>82,582.0</u></b> | <b><u>85,259.0</u></b> |   | <b><u>82,293.0</u></b> |
| ---                    | ---                    | ---                    | ---                    | Tangible Capital Assets Adjustment        | (1.0)                  |
| <b><u>74,724.0</u></b> | <b><u>80,118.0</u></b> | <b><u>82,582.0</u></b> | <b><u>85,259.0</u></b> | <b>Total - Net Program Expenditures</b>   | <b><u>82,292.0</u></b> |

**JUSTICE**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                       | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>       |   | <u>Estimate</u>       |
|                       |                       |                       |                       | <b><u>Funded Staff</u></b>                |                       |
| 138.6                 | 140.7                 | 143.1                 | 134.5                 | Administration                            | 118.5                 |
| 58.9                  | 52.9                  | 60.9                  | 55.5                  | Corporate Services Unit                   | 57.7                  |
| 507.8                 | 496.2                 | 516.3                 | 495.9                 | Courts and Registries                     | 494.4                 |
| 695.6                 | 701.7                 | 703.1                 | 723.2                 | Correctional Services                     | 691.9                 |
| 12.0                  | 11.2                  | 12.0                  | 12.3                  | Public Trustee                            | 12.0                  |
| 3.0                   | 3.0                   | 6.0                   | 4.4                   | Fatality Inquiries Act                    | 5.0                   |
| 36.0                  | 35.1                  | 34.7                  | 32.2                  | Policing Services                         | 35.0                  |
| <b><u>1,451.9</u></b> | <b><u>1,440.8</u></b> | <b><u>1,476.1</u></b> | <b><u>1,458.0</u></b> |   | <b><u>1,414.5</u></b> |

## LABOUR

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**Honourable Angus MacIsaac**  
**Minister**  
**6th Floor, Terminal Building**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-6647**

**Mr. Kevin McNamara**  
**Deputy Minister**  
**6th Floor, Terminal Building**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-4148**

### **Departmental Highlights**

The Department of Labour's mission is to promote and protect employment rights and the safety of people and property in Nova Scotia.

The health of Nova Scotians goes beyond a narrow view of health and includes their health and safety at work. The Department believes that a healthy economy is the key result when both employers and employees work together to prevent workplace injuries and maximize employment rights for Nova Scotians. Fairness in the workplace and a reasonable approach to issues will be the key to implementing the Government's agenda.

Staff in the OH&S Division are continuing to pursue partnership initiatives with the Workers' Compensation Board and industry associations to leverage the maximum benefit of health and safety prevention programs throughout the province.

The Fire Marshal's Office has continued to work on new legislation to streamline the roles and responsibilities of those operating under the Fire Prevention Act. This office is also working to implement new regulations for the licensing of electrical contractors.

The Industrial Relations and Conciliation Division will meet the anticipated increased demand for conciliation and grievance mediation as the public sector is restructured and contracts renegotiated.

## LABOUR

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In the area of Public Safety, the department is working to ensure that the safety concerns of the petroleum industry are met, and has ongoing regulatory initiatives under development in the areas of crane operation, power engineers, boiler and pressure vessels, and elevators and lifts.

The Labour Standards Division improved its client service by implementing a 1-800 number throughout the province, and offering more information through the departmental website. New regulations were passed on the minimum wage rates that will provide for increases over the next two years.

The Workers' Advisers Program provides legal services to injured workers and has implemented a program of mediation with the Workers' Compensation Board and the Workers' Compensation Appeals Tribunal to meet the needs of clients in the backlog of cases at the Workers' Compensation Board. The department will continue to implement the recommendations of the Select Committee and the Auditor General and work in closer cooperation with the Workers' Compensation Board and the Workers' Compensation Appeals Tribunal to enhance service provision to injured workers through the Workers' Advisers Program.

The department is looking at streamlining the administrative process surrounding agencies, boards and commissions, and lengthening licensing renewal periods.

**LABOUR**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>  | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                |                  |
|                  |                |                  |                 | <b>Administration</b>                      |                  |
| 457.0            | 459.3          | 497.2            | 497.2           | Office of the Minister and Deputy Minister | 494.7            |
| 175.2            | 272.8          | 215.1            | 217.1           | Business Services                          | 215.1            |
| 713.5            | 699.4          | 448.6            | 448.6           | Research                                   | 318.6            |
| 160.3            | 54.5           | 274.1            | 305.1           | Legal Services                             | 149.6            |
| <b>1,506.0</b>   | <b>1,486.0</b> | <b>1,435.0</b>   | <b>1,468.0</b>  |  | <b>1,178.0</b>   |
|                  |                |                  |                 | <b>Industrial Relations</b>                |                  |
| 826.4            | 818.4          | 797.1            | 788.0           | Conciliation Services                      | 704.7            |
| 6.0              | 6.0            | 6.0              | 6.0             | Industrial Relations Grants                | 6.0              |
| 959.6            | 2,644.6        | 915.9            | 880.0           | Labour Standards                           | 930.3            |
| <b>1,792.0</b>   | <b>3,469.0</b> | <b>1,719.0</b>   | <b>1,674.0</b>  |  | <b>1,641.0</b>   |

**LABOUR**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>       | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                     |                  |
|                  |                |                  |                 | <b>Boards and Commissions</b>                   |                  |
| 502.5            | 513.4          | 508.1            | 483.2           | Labour Relations Board                          | 509.9            |
| 118.3            | 106.1          | 121.7            | 95.9            | Labour Standards Tribunal                       | 104.0            |
| 173.9            | 158.3          | 174.9            | 174.9           | Stationary Engineers Board                      | 179.0            |
| 100.3            | 42.2           | 76.0             | 38.4            | Pay Equity Commission                           | 26.0             |
| 11.5             | ---            | 1.7              | 1.8             | Blasters Board                                  | 2.0              |
| 18.5             | ---            | 3.3              | 2.4             | Coal Miners Examination Board                   | 3.2              |
| ---              | ---            | 35.0             | 6.8             | Occupational Health and Safety Advisory Council | 36.2             |
| ---              | ---            | 19.3             | 18.6            | Occupational Health and Safety Appeal Panel     | 22.7             |
| <b>925.0</b>     | <b>820.0</b>   | <b>940.0</b>     | <b>822.0</b>    |   | <b>883.0</b>     |
|                  |                |                  |                 | <b>Office of the Fire Marshal</b>               |                  |
| 196.6            | 244.3          | 202.7            | 195.0           | Administration                                  | 225.2            |
| 743.9            | 745.8          | 783.2            | 796.8           | Inspection Services                             | 797.9            |
| 147.5            | 142.9          | 152.1            | 150.2           | Planning  | 129.9            |
| 190.0            | 190.0          | 190.0            | 190.0           | Fire School Training Grant                      | 190.0            |
| <b>1,278.0</b>   | <b>1,323.0</b> | <b>1,328.0</b>   | <b>1,332.0</b>  |   | <b>1,343.0</b>   |

**LABOUR**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |               |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |               |                  |                 | <b>Occupational Health and Safety</b>     |                  |
| 457.0            | 653.1         | 1,247.5          | 1,101.0         | Administration                            | 1,121.7          |
| 2,538.0          | 1,938.3       | 2,963.3          | 2,915.6         | Field Services                            | 3,294.2          |
| 2,263.0          | 970.7         | 2,264.0          | 1,160.0         | Support Services                          | 2,478.6          |
| (5,258.0)        | (3,562.1)     | (5,308.8)        | (4,244.6)       | WCB Recoveries                            | (5,640.5)        |
| <b>---</b>       | <b>---</b>    | <b>1,166.0</b>   | <b>932.0</b>    |   | <b>1,254.0</b>   |
|                  |               |                  |                 | <b>Public Safety</b>                      |                  |
| 108.6            | 116.7         | 120.4            | 120.1           | Administration                            | 132.5            |
| 654.8            | 576.3         | 935.9            | 735.9           | Boiler Safety Inspections                 | 988.5            |
| (275.0)          | (360.6)       | (197.0)          | (410.0)         | Boiler Safety Inspections Recoveries      | (197.0)          |
| 283.6            | 277.6         | 445.7            | 212.0           | Elevator and Amusement Safety             | 411.0            |
| <b>772.0</b>     | <b>610.0</b>  | <b>1,305.0</b>   | <b>658.0</b>    |   | <b>1,335.0</b>   |

**LABOUR**

| <u>1998-1999</u> |                 | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>   | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Workers' Assistance Programs</b>       |                  |
| 1,793.0          | 1,532.4         | 1,837.0          | 1,732.0         | Workers' Advisers Program                 | ---              |
| 1,237.0          | 1,087.6         | 1,310.0          | 1,062.0         | Assistance Programs                       | 1,055.0          |
| <b>3,030.0</b>   | <b>2,620.0</b>  | <b>3,147.0</b>   | <b>2,794.0</b>  |   | <b>1,055.0</b>   |
| <b>9,303.0</b>   | <b>10,328.0</b> | <b>11,040.0</b>  | <b>9,680.0</b>  | <b>Total - Net Program Expenses</b>       | <b>8,689.0</b>   |
| ---              | ---             | ---              | ---             | Tangible Capital Assets Adjustment        | (16.0)           |
| <b>9,303.0</b>   | <b>10,328.0</b> | <b>11,040.0</b>  | <b>9,680.0</b>  | <b>Total - Net Program Expenditures</b>   | <b>8,673.0</b>   |
|                  |                 |                  |                 | <b>Funded Staff</b>                       |                  |
| 19.0             | 19.0            | 18.5             | 20.8            | Administration                            | 20.0             |
| 24.0             | 23.1            | 24.0             | 23.1            | Industrial Relations                      | 22.5             |
| 10.7             | 10.0            | 10.5             | 9.2             | Boards and Commissions                    | 11.5             |
| 17.0             | 17.0            | 17.0             | 17.6            | Office of the Fire Marshal                | 17.6             |
| 54.3             | 50.4            | 69.0             | 52.2            | Occupational Health and Safety            | 64.5             |
| 17.0             | 17.0            | 21.7             | 17.0            | Public Safety                             | 23.0             |
| 23.0             | 23.0            | 26.5             | 24.9            | Workers' Assistance Programs              | 24.3             |
| <b>165.0</b>     | <b>159.5</b>    | <b>187.2</b>     | <b>164.8</b>    |   | <b>183.4</b>     |



## NATURAL RESOURCES

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**Honourable Ernest Fage**  
**Minister**  
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**Halifax, Nova Scotia**  
**424-4037**

**Mr. Daniel J. Graham**  
**Deputy Minister**  
**3rd Floor**  
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**424-4121**

### **Program Changes**

In accordance with the results of the Government review of programs and services, the Department of Natural Resources will realign its expenditures to maintain efforts devoted to supporting resource management and sustainable use, while reducing expenditures on internal support and administrative operations. The budget also reflects new means of service delivery in a few select programs.

**NATURAL RESOURCES**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Senior Management</b>                  |                  |
| 654.0            | 647.0          | 560.0            | 535.0           | Office of the Minister and Deputy         | 472.0            |
| 29.0             | ---            | ---              | ---             | Advisory Council                          | ---              |
| <b>683.0</b>     | <b>647.0</b>   | <b>560.0</b>     | <b>535.0</b>    |   | <b>472.0</b>     |
|                  |                |                  |                 | <b>Corporate Services Unit</b>            |                  |
| 1,941.0          | 1,781.8        | 1,977.1          | 1,731.6         | Financial Services                        | 1,750.7          |
| 950.8            | 951.7          | 980.4            | 851.0           | Human Resources                           | 833.0            |
| 163.8            | 97.4           | 110.0            | 110.0           | WCB Payments                              | 110.0            |
| 2,454.4          | 2,429.1        | 2,634.5          | 2,605.4         | IT Services                               | 2,311.3          |
| <b>5,510.0</b>   | <b>5,260.0</b> | <b>5,702.0</b>   | <b>5,298.0</b>  |   | <b>5,005.0</b>   |

**NATURAL RESOURCES**

| <b>1998-1999</b>      |                       | <b>1999-2000</b>      |                       | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b>      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|
| <b>Estimate</b>       | <b>Actual</b>         | <b>Estimate</b>       | <b>Forecast</b>       |   | <b>Estimate</b>       |
|                       |                       |                       |                       | <b><u>Net Program Expenses</u></b>        |                       |
|                       |                       |                       |                       | <b>Renewable Resources</b>                |                       |
| 140.7                 | 146.9                 | 145.3                 | 171.1                 | Renewable Resources Administration        | 161.0                 |
| 434.5                 | 385.9                 | 380.3                 | 341.5                 | Program Development                       | 338.6                 |
| 252.7                 | 269.6                 | 237.6                 | 239.3                 | Forestry Administration                   | 233.7                 |
| 881.3                 | 873.8                 | 916.2                 | 840.1                 | Reforestation                             | 684.3                 |
| 999.7                 | 962.1                 | 1,005.1               | 1,002.1               | Planning and Research                     | 807.2                 |
| 1,762.5               | 1,713.1               | 1,843.1               | 1,823.4               | Forest Inventory                          | 1,716.1               |
| 1,772.9               | 1,854.5               | 2,653.4               | 2,768.4               | Forest Protection                         | 1,934.9               |
| 254.5                 | 221.4                 | 258.5                 | 257.0                 | Parks and Recreation Administration       | 248.5                 |
| 180.2                 | 180.8                 | 186.9                 | 186.9                 | Parks and Recreation Planning             | 197.0                 |
| 357.3                 | 346.5                 | 357.3                 | 347.3                 | Park Design                               | 334.2                 |
| 574.0                 | 480.4                 | 499.9                 | 471.5                 | Park Development                          | 354.8                 |
| 247.1                 | 272.5                 | 273.7                 | 300.2                 | Wildlife Administration                   | 316.0                 |
| 118.3                 | 111.5                 | 118.2                 | 122.0                 | Large Mammals                             | 119.6                 |
| 106.6                 | 102.6                 | 110.6                 | 105.3                 | Furbearers and Upland Game                | 110.2                 |
| 159.7                 | 163.2                 | 171.1                 | 171.1                 | Biodiversity                              | 173.2                 |
| 113.4                 | 111.4                 | 116.1                 | 118.1                 | Habitats (Terrestrial)                    | 115.1                 |
| 164.2                 | 115.4                 | 164.7                 | 154.8                 | Wetlands and Coastal Habitats             | 150.0                 |
| 413.4                 | 406.4                 | 427.0                 | 409.9                 | Wildlife Parks                            | 435.6                 |
| <b><u>8,933.0</u></b> | <b><u>8,718.0</u></b> | <b><u>9,865.0</u></b> | <b><u>9,830.0</u></b> |   | <b><u>8,430.0</u></b> |

**NATURAL RESOURCES**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>    | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                  |                  |
|                  |                |                  |                 | <b>Minerals and Energy</b>                   |                  |
| 184.5            | 362.8          | 188.6            | 174.9           | Minerals and Energy Administration           | 191.8            |
| 317.8            | 244.8          | 332.7            | 322.1           | Minerals and Energy Resources Administration | 274.6            |
| 586.0            | 524.6          | 566.3            | 544.9           | Geological Mapping                           | 524.3            |
| 637.3            | 628.8          | 724.4            | 719.5           | Resource Evaluation                          | 681.8            |
| 1,000.5          | 912.1          | 865.4            | 852.1           | Geological Information Service               | 508.7            |
| 121.5            | 245.2          | 127.4            | 225.5           | Mines and Energy Development Administration  | 127.2            |
| 199.1            | 220.9          | 209.7            | 213.6           | Minerals and Petroleum Titles                | 264.9            |
| 420.5            | 315.1          | 440.5            | 425.5           | Mining Engineering                           | 500.7            |
| 505.8            | 712.7          | 525.0            | 502.9           | Energy Utilization                           | 399.0            |
| <b>3,973.0</b>   | <b>4,167.0</b> | <b>3,980.0</b>   | <b>3,981.0</b>  |  | <b>3,473.0</b>   |

**NATURAL RESOURCES**

| <u>1998-1999</u>       |                        | <u>1999-2000</u>       |                        |   | <u>2000-2001</u>       |
|------------------------|------------------------|------------------------|------------------------|---|------------------------|
| <u>Estimate</u>        | <u>Actual</u>          | <u>Estimate</u>        | <u>Forecast</u>        | <u>Program and Service (\$ thousands)</u> | <u>Estimate</u>        |
|                        |                        |                        |                        | <b><u>Net Program Expenses</u></b>        |                        |
|                        |                        |                        |                        | <b><u>Regional Services</u></b>           |                        |
| 203.8                  | 151.1                  | 236.9                  | 256.7                  | Regional Services Administration          | 237.0                  |
| 116.7                  | 88.3                   | 181.1                  | 183.4                  | Crown Land Forest Management              | 181.1                  |
| 248.7                  | 243.9                  | 229.8                  | 224.9                  | Private Land Forest Management            | 229.4                  |
| 204.1                  | 202.2                  | 215.3                  | 215.3                  | Enforcement                               | 213.1                  |
| 448.7                  | 443.3                  | 513.3                  | 493.3                  | Extension Services                        | 400.2                  |
| 3,787.4                | 3,668.1                | 3,287.4                | 3,287.4                | Forest Improvement                        | 2,212.4                |
| 513.8                  | 518.4                  | 313.8                  | 313.8                  | Access Roads                              | 313.8                  |
| 86.1                   | 66.4                   | 76.4                   | 76.4                   | Fleet Management Administration           | 76.4                   |
| 2,043.5                | 1,400.9                | 1,691.1                | 1,691.1                | Air Services                              | 1,598.7                |
| 1,175.7                | 1,160.9                | 1,227.2                | 1,027.2                | Mechanical Equipment                      | 1,226.4                |
| 763.3                  | 971.6                  | 1,313.0                | 1,313.0                | Integrated Radio System                   | 1,233.7                |
| 720.0                  | 720.0                  | 720.0                  | 720.0                  | Forest Operators Assistance               | 720.0                  |
| 172.1                  | 172.0                  | 179.6                  | 177.6                  | Central Region Administration             | 178.6                  |
| 477.5                  | 474.5                  | 544.9                  | 544.9                  | Resource Management - Central             | 567.6                  |
| 659.2                  | 676.5                  | 672.5                  | 677.0                  | Regional Surveys - Central                | 681.3                  |
| 4,515.4                | 4,444.7                | 4,733.7                | 4,842.2                | District Offices - Central                | 5,010.4                |
| 86.4                   | 87.9                   | 97.1                   | 91.9                   | Eastern Region Administration             | 97.1                   |
| 717.2                  | 697.8                  | 747.1                  | 744.8                  | Resource Management - Eastern             | 776.6                  |
| 810.3                  | 754.3                  | 809.3                  | 782.9                  | Regional Surveys - Eastern                | 855.8                  |
| 4,123.1                | 4,167.5                | 4,303.9                | 4,500.4                | District Offices - Eastern                | 4,485.9                |
| 136.0                  | 130.1                  | 160.5                  | 165.7                  | Western Region Administration             | 143.5                  |
| 747.8                  | 736.4                  | 716.4                  | 731.8                  | Resource Management - Western             | 759.6                  |
| 378.7                  | 377.9                  | 428.2                  | 443.3                  | Regional Surveys - Western                | 430.5                  |
| 3,881.5                | 3,726.3                | 3,979.5                | 4,180.0                | District Offices - Western                | 4,462.9                |
| <b><u>27,017.0</u></b> | <b><u>26,081.0</u></b> | <b><u>27,378.0</u></b> | <b><u>27,685.0</u></b> |   | <b><u>27,092.0</u></b> |

**NATURAL RESOURCES**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Planning Secretariat</b>               |                  |
| 151.9            | 154.6          | 176.2            | 170.0           | Planning Secretariat Administration       | 170.0            |
| 265.9            | 185.0          | 227.5            | 227.5           | Planning                                  | 260.3            |
| 523.1            | 768.5          | 602.2            | 602.4           | Administrative Support Service            | 593.8            |
| 117.8            | 124.9          | 60.0             | 108.0           | Grants and Assistance                     | 110.0            |
| 528.3            | 514.4          | 533.4            | 505.9           | Information Management                    | 416.8            |
| 501.7            | 434.0          | 446.6            | 406.1           | Publications and Communications           | 373.3            |
| 360.3            | 364.4          | 385.1            | 384.1           | Graphics and Mapping Service              | 165.8            |
| 100.0            | 447.2          | 985.0            | 985.0           | Year 2000                                 | ---              |
| <b>2,549.0</b>   | <b>2,993.0</b> | <b>3,416.0</b>   | <b>3,389.0</b>  |   | <b>2,090.0</b>   |
|                  |                |                  |                 | <b>Land Services</b>                      |                  |
| 202.7            | 235.9          | 210.1            | 210.1           | Land Branch Administration                | 210.5            |
| 137.2            | 115.2          | 124.9            | 124.9           | Land Services Administration              | 124.8            |
| 446.6            | 362.5          | 471.8            | 471.8           | Crown Land Record Centre                  | 376.9            |
| 212.5            | 215.8          | 177.1            | 177.1           | Land Acquisition                          | 215.8            |
| 190.8            | 172.2          | 220.4            | 220.4           | Leasing and Claims                        | 221.6            |
| 291.1            | 299.0          | 322.0            | 322.0           | Disposals                                 | 322.9            |
| 863.1            | 880.4          | 874.7            | 874.7           | Surveys                                   | 743.5            |
| <b>2,344.0</b>   | <b>2,281.0</b> | <b>2,401.0</b>   | <b>2,401.0</b>  |   | <b>2,216.0</b>   |

**NATURAL RESOURCES**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 |   | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> | <b>Program and Service (\$ thousands)</b> | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Resource Enhancement Fund</b>          |                  |
| 3,975.0          | 3,740.0         | 3,975.0          | 3,975.0         | Forestry Development Funding              | 3,232.0          |
| <b>3,975.0</b>   | <b>3,740.0</b>  | <b>3,975.0</b>   | <b>3,975.0</b>  |   | <b>3,232.0</b>   |
|                  |                 |                  |                 | <b>Capital - Other</b>                    |                  |
| 80.0             | 75.0            | 80.0             | 80.0            | Land Acquisition                          | 80.0             |
| ---              | (76.0)          | (50.0)           | (50.0)          | Recovery from Land Sales                  | ---              |
| ---              | ---             | (600.0)          | (600.0)         | Recovery of Land Purchase Commitment      | ---              |
| <b>80.0</b>      | <b>(1.0)</b>    | <b>(570.0)</b>   | <b>(570.0)</b>  |   | <b>80.0</b>      |
| <b>55,064.0</b>  | <b>53,886.0</b> | <b>56,707.0</b>  | <b>56,524.0</b> | <b>Total - Net Program Expenses</b>       | <b>52,090.0</b>  |
| ---              | ---             | ---              | ---             | Tangible Capital Assets Adjustment        | (52.0)           |
| <b>55,064.0</b>  | <b>53,886.0</b> | <b>56,707.0</b>  | <b>56,524.0</b> | <b>Total - Net Program Expenditures</b>   | <b>52,038.0</b>  |

**NATURAL RESOURCES**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |               |                  |                 | <b>Funded Staff</b>                       |                  |
| 8.1              | 8.1           | 8.1              | 8.3             | Senior Management                         | 6.6              |
| 95.5             | 98.0          | 100.0            | 91.1            | Corporate Services Unit                   | 85.0             |
| 181.7            | 181.7         | 181.7            | 169.1           | Renewable Resources                       | 163.5            |
| 67.7             | 67.7          | 66.7             | 66.9            | Minerals and Energy                       | 50.7             |
| 497.7            | 505.7         | 498.0            | 497.9           | Regional Services                         | 490.8            |
| 35.0             | 35.0          | 37.0             | 36.9            | Planning Secretariat                      | 24.5             |
| 40.0             | 40.0          | 40.0             | 39.7            | Land Services                             | 38.0             |
| <b>925.7</b>     | <b>936.2</b>  | <b>931.5</b>     | <b>909.9</b>    |   | <b>859.1</b>     |



## **PUBLIC SERVICE**

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### **Restructuring of the Emergency Measures Organization of Nova Scotia**

The Emergency Measures Organization of Nova Scotia was previously part of the Department of the Environment. With the recent restructuring of Government it is now a separate part of the public service. The Director of the Emergency Measures Organization now reports directly to the Minister of Health.

### **Technology and Science Secretariat Initiatives**

The Technology and Science Secretariat (TSS) continues to lead the development of shared telecommunications platforms across the public service through the Integrated Wide Area Network (IWAN) Project. The Project's mandate is to co-ordinate telecommunications spending and activity across the public sector, including, where appropriate, with other levels of Government. Currently, IWAN is developing a new province-wide Trunked Mobile Radio (TMR) system for public safety and public works field communications. The TMR system will be a shared piece of infrastructure used by agencies at all levels of Government as Nova Scotia's primary field communications tool.

The Technology and Science Programs division leads its partners in three major program areas. The first, the Information Economy Initiative (IEI), is the largest information technology infrastructure investment program initiated by the Nova Scotia government. Through the IEI, the Provincial and Federal governments and many other partners are making major improvements in the information technology capabilities of schools, universities and communities. This in turn provides all Nova Scotians with improved capacities to participate more fully in the benefits of a rapidly expanding, knowledge-based economy.

## PUBLIC SERVICE

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TSS is also contributing to the development of Nova Scotia's communities and their technological capabilities as the managing partner of the Industry Canada Community Access Program in Nova Scotia. This work helps communities and citizens locally use information technologies for enhanced community social and economic development. The third initiative involves strengthening the research, development and innovation capacity for the Nova Scotia economy. Improved innovation infrastructure brought about through enhanced partnering between universities, government agencies and business will lead to enhanced business and economic growth and to more high quality jobs for Nova Scotians.

The Secretariat's commitment to enhanced corporate wide IT and telecommunications infrastructure services will include the establishment of an accountability framework for operational services, including the development of service level agreements, utilization of best practices, monitoring of performance measures, and an increased client focus and excellence in service delivery. The rapidly expanding Provincial Data Network will be redesigned to provide additional capacity, higher bandwidth, more reliable performance and increased security.

The Corporate Strategy division develops corporate and provincial strategies, policies, standards and procedures to promote technology, information and science development. The major priorities include: development of a Business and Technology Strategy; implementation of an Electronic Service Delivery (PKI) project; and the initial planning phase for the development of an Information Technology Architecture Plan and Information Management Architecture Plan.

## **PUBLIC SERVICE**

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### **Reporting Changes within the Technology and Science Secretariat**

The two major divisions (Secretariat and IT Services & Operations) of the Technology and Science Secretariat have been combined into one entity effective April 1, 2000.

Science and Technology Development and IT Industry Development cost centres were closed effective April 1, 2000.

Policy and planning functions have been moved to Corporate Strategies. Therefore, Policy, Planning and Administration has been renamed Administration to reflect that activity.

Community IT Development has been renamed Provincial Technology and Science Programs to reflect their broader range of activities.

The Executive Director cost centre has been eliminated.

IT Corporate Projects has been renamed Integrated Wide Area Network/TMR to identify this significant project. Funding for other corporate projects has been transferred to the Corporate Strategies cost centre.

**PUBLIC SERVICE**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                       |   | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>       | <u>Program and Service (\$ thousands)</u>     | <u>Estimate</u>       |
|                       |                       |                       |                       | <b><u>Net Program Expenses</u></b>            |                       |
|                       |                       |                       |                       | <b><u>Communications</u></b>                  |                       |
|                       |                       |                       |                       | <b><u>Nova Scotia</u></b>                     |                       |
| 217.0                 | 211.5                 | 245.1                 | 203.7                 | Executive Director                            | 268.5                 |
| 603.1                 | 497.7                 | 638.3                 | 521.8                 | Media Services                                | 785.4                 |
| 548.1                 | 506.3                 | 600.1                 | 600.1                 | Creative Services                             | 573.1                 |
| 618.8                 | 539.5                 | 584.5                 | 527.4                 | Publication Services                          | 497.0                 |
| <b><u>1,987.0</u></b> | <b><u>1,755.0</u></b> | <b><u>2,068.0</u></b> | <b><u>1,853.0</u></b> |   | <b><u>2,124.0</u></b> |
|                       |                       |                       |                       | <b><u>Emergency Measures</u></b>              |                       |
|                       |                       |                       |                       | <b><u>Organization of Nova Scotia</u></b>     |                       |
| 192.5                 | 344.2                 | 364.0                 | 573.2                 | Emergency Measures Organization               | 577.0                 |
| 60.0                  | 182.2                 | 60.0                  | 75.0                  | Ground Search and Rescue                      | 60.0                  |
| 846.5                 | 724.6                 | 822.0                 | 776.8                 | E-911 Emergency Telephone System              | 677.0                 |
| ---                   | ---                   | ---                   | ---                   | Recoveries - E-911 Emergency Telephone System | (677.0)               |
| <b><u>1,099.0</u></b> | <b><u>1,251.0</u></b> | <b><u>1,246.0</u></b> | <b><u>1,425.0</u></b> |   | <b><u>637.0</u></b>   |

**PUBLIC SERVICE**

| <u>1998-1999</u> |               | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>                    | <u>2000-2001</u> |
|------------------|---------------|------------------|-----------------|--|------------------|
| <u>Estimate</u>  | <u>Actual</u> | <u>Estimate</u>  | <u>Forecast</u> |  | <u>Estimate</u>  |
|                  |               |                  |                 | <b>Net Program Expenses</b>                                  |                  |
|                  |               |                  |                 | <b>Executive Council</b>                                     |                  |
|                  |               |                  |                 | <b>Aboriginal Affairs</b>                                    |                  |
| 1,784.0          | 998.0         | 2,250.0          | 1,853.0         | Aboriginal Affairs   | 2,100.0          |
| <u>1,784.0</u>   | <u>998.0</u>  | <u>2,250.0</u>   | <u>1,853.0</u>  |  | <u>2,100.0</u>   |
|                  |               |                  |                 | <b>Acadian Affairs</b>                                       |                  |
| 108.0            | 108.0         | 110.0            | 110.0           | Acadian Affairs  | 110.0            |
| <u>108.0</u>     | <u>108.0</u>  | <u>110.0</u>     | <u>110.0</u>    |  | <u>110.0</u>     |
|                  |               |                  |                 | <b>Coordination and Planning<br/>Secretariat, Flight 111</b> |                  |
| ---              | 67.0          | 180.0            | 920.0           | Administration   | ---              |
| ---              | ---           | ---              | (1,500.0)       | Recoveries   | ---              |
| <u>---</u>       | <u>67.0</u>   | <u>180.0</u>     | <u>(580.0)</u>  |  | <u>---</u>       |

**PUBLIC SERVICE**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>         | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                       |                  |
|                  |                |                  |                 | <b>Council of Maritime Premiers</b>               |                  |
| 549.3            | 548.8          | 544.0            | 591.1           | Secretariat                                       | 543.7            |
| 109.4            | 109.3          | 108.3            | 108.3           | Atlantic Provinces Education Foundation           | 108.2            |
| 76.5             | 57.3           | 76.5             | 76.5            | Champlain Institute                               | 43.0             |
| 95.4             | 95.4           | 95.4             | 95.4            | Maritime Municipal Training and Development Board | 95.4             |
| 106.7            | 106.6          | 100.2            | 100.2           | Maritime Provinces Harness Racing Commission      | 105.9            |
| 540.2            | 540.1          | 565.1            | 518.0           | Maritime Provinces Higher Education Commission    | 562.3            |
| 25.5             | 25.5           | 25.5             | 25.5            | Oceans Institute of Canada                        | 25.5             |
| <b>1,503.0</b>   | <b>1,483.0</b> | <b>1,515.0</b>   | <b>1,515.0</b>  |   | <b>1,484.0</b>   |
|                  |                |                  |                 | <b>Executive Council Office</b>                   |                  |
| 219.4            | 219.6          | 217.4            | 217.4           | Office of the Secretary                           | 207.4            |
| 276.6            | 280.4          | 274.6            | 274.6           | Office of the Clerk                               | 274.6            |
| <b>496.0</b>     | <b>500.0</b>   | <b>492.0</b>     | <b>492.0</b>    |   | <b>482.0</b>     |

**PUBLIC SERVICE**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>  | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |  | <u>Estimate</u>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>                |                  |
|                  |                |                  |                 | <b>Intergovernmental Affairs</b>           |                  |
| 513.0            | 393.0          | 516.0            | 451.0           | Administration                             | 1,050.0          |
| <u>513.0</u>     | <u>393.0</u>   | <u>516.0</u>     | <u>451.0</u>    |  | <u>1,050.0</u>   |
|                  |                |                  |                 | <b>Office of the Premier</b>               |                  |
| 699.0            | 694.0          | 689.0            | 689.0           | Administration                             | 675.0            |
| <u>699.0</u>     | <u>694.0</u>   | <u>689.0</u>     | <u>689.0</u>    |  | <u>675.0</u>     |
|                  |                |                  |                 | <b>Priorities and Planning Secretariat</b> |                  |
| 1,366.2          | 1,336.1        | 1,654.0          | 1,481.0         | Administration                             | 1,800.0          |
| 79.8             | 69.9           | (A)              | (A)             | Youth Secretariat                          | (A)              |
| <u>1,446.0</u>   | <u>1,406.0</u> | <u>1,654.0</u>   | <u>1,481.0</u>  |  | <u>1,800.0</u>   |

(A) - Now included in the Department of Tourism and Culture; Youth Secretariat.

**PUBLIC SERVICE**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>               | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                |                  |                 | <b><u>Net Program Expenses</u></b>                      |                  |
|                  |                |                  |                 | <b>Protocol Office</b>                                  |                  |
|                  |                |                  |                 | Administration  | ---              |
| 232.0            | 241.9          | ---              | ---             | Official Hospitality and Receptions                     | ---              |
| 65.0             | 35.9           | ---              | ---             | Presentations, Gifts and Congratulatory Messages        | ---              |
| 25.0             | 0.2            | ---              | ---             |   |                  |
| <u>322.0</u>     | <u>278.0</u>   | <u>(A)</u>       | <u>(A)</u>      |   | <u>(A)</u>       |
| <u>6,871.0</u>   | <u>5,927.0</u> | <u>7,406.0</u>   | <u>6,011.0</u>  | <b>Total - Net Program Expenses - Executive Council</b> | <u>7,701.0</u>   |
|                  |                |                  |                 | <b><u>FOIPOP Review Office</u></b>                      |                  |
|                  |                |                  |                 | Administration  | 235.0            |
| ---              | ---            | 185.0            | 185.0           |   |                  |
| <u>---</u>       | <u>---</u>     | <u>185.0</u>     | <u>185.0</u>    |   | <u>235.0</u>     |

(A) - Now included in the Department of Tourism and Culture; Protocol Office.



**PUBLIC SERVICE**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                       | <u>Program and Service (\$ thousands)</u>               | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>       |   | <u>Estimate</u>       |
|                       |                       |                       |                       | <b><u>Net Program Expenses</u></b>                      |                       |
|                       |                       |                       |                       | <b><u>Government Contributions to Benefit Plans</u></b> |                       |
|                       |                       |                       |                       | Government's Share of Additional Pension Contributions  | 1,196.2               |
| 1,057.5               | 1,172.8               | 1,228.1               | 1,233.9               | Consolidated Health Plan                                | 2,613.8               |
| 2,614.5               | 2,525.2               | 2,613.9               | 2,543.1               |   |                       |
| <b><u>3,672.0</u></b> | <b><u>3,698.0</u></b> | <b><u>3,842.0</u></b> | <b><u>3,777.0</u></b> |   | <b><u>3,810.0</u></b> |
|                       |                       |                       |                       | <b><u>Human Rights Commission</u></b>                   |                       |
| 304.9                 | 300.3                 | 342.2                 | 378.4                 | Administration  | 400.2                 |
| 172.1                 | 184.3                 | 182.5                 | 181.4                 | Support Services  | 182.3                 |
| 199.6                 | 239.6                 | 307.7                 | 351.6                 | Legal Services  | 203.9                 |
| 141.2                 | 115.0                 | 147.7                 | 83.1                  | Race Relations  | 128.5                 |
| 382.1                 | 359.8                 | 381.9                 | 389.9                 | Investigations  | 396.4                 |
| 234.1                 | 232.8                 | 249.6                 | 221.6                 | Field Services  | 250.7                 |
| 88.0                  | 83.2                  | 88.4                  | 94.0                  | Public Education  | 47.0                  |
| <b><u>1,522.0</u></b> | <b><u>1,515.0</u></b> | <b><u>1,700.0</u></b> | <b><u>1,700.0</u></b> |   | <b><u>1,609.0</u></b> |

**PUBLIC SERVICE**

| <u>1998-1999</u> |               | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u> | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |               |                  |                 | <b><u>Net Program Expenses</u></b>        |                  |
|                  |               |                  |                 | <b><u>Legislative Services</u></b>        |                  |
|                  |               |                  |                 | <b><u>Election Expenses</u></b>           |                  |
| 558.0            | 537.0         | 350.0            | 350.0           | Administration                            | 300.0            |
| ---              | ---           | 5,900.0          | 5,900.0         | Election Expenses                         | 200.0            |
| <u>558.0</u>     | <u>537.0</u>  | <u>6,250.0</u>   | <u>6,250.0</u>  |   | <u>500.0</u>     |
|                  |               |                  |                 | <b><u>Government House</u></b>            |                  |
| 361.0            | 338.0         | 375.0            | 375.0           | Administration                            | 340.0            |
| <u>361.0</u>     | <u>338.0</u>  | <u>375.0</u>     | <u>375.0</u>    |   | <u>340.0</u>     |

**PUBLIC SERVICE**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                        |  | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|------------------------|--|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>        | <u>Program and Service (\$ thousands)</u>      | <u>Estimate</u>       |
|                       |                       |                       |                        | <b><u>Net Program Expenses</u></b>             |                       |
|                       |                       |                       |                        | <b><u>Legislative Expenses</u></b>             |                       |
| 2,928.4               | 2,912.0               | 3,636.1               | 3,643.1                | Indemnities, Allowances and Statutory Salaries | 3,160.9               |
| 744.0                 | 714.9                 | 695.0                 | 745.0                  | Travel   | 774.0                 |
| 360.2                 | 246.4                 | 336.7                 | 336.2                  | Miscellaneous                                  | 347.6                 |
| 1,652.2               | 2,005.6               | 1,893.4               | 2,061.3                | Caucus Offices                                 | 1,860.0               |
| 538.3                 | 504.4                 | 552.1                 | 552.1                  | Offices of the Opposition Leaders              | 538.0                 |
| 222.5                 | 444.1                 | 284.5                 | 239.8                  | Committees                                     | 219.5                 |
| 2,379.4               | 2,394.6               | 2,469.2               | 2,570.5                | Constituency Expenses                          | 2,600.0               |
| <b><u>8,825.0</u></b> | <b><u>9,222.0</u></b> | <b><u>9,867.0</u></b> | <b><u>10,148.0</u></b> |  | <b><u>9,500.0</u></b> |
|                       |                       |                       |                        | <b><u>Ministers' Salaries and Expenses</u></b> |                       |
| 980.0                 | 699.0                 | 891.0                 | 835.0                  | Administration                                 | 840.0                 |
| <b><u>980.0</u></b>   | <b><u>699.0</u></b>   | <b><u>891.0</u></b>   | <b><u>835.0</u></b>    |  | <b><u>840.0</u></b>   |

**PUBLIC SERVICE**

| <u>1998-1999</u> |                 | <u>1999-2000</u> |                 |  | <u>2000-2001</u> |
|------------------|-----------------|------------------|-----------------|--|------------------|
| <u>Estimate</u>  | <u>Actual</u>   | <u>Estimate</u>  | <u>Forecast</u> | <u>Program and Service (\$ thousands)</u>                  | <u>Estimate</u>  |
|                  |                 |                  |                 | <b><u>Net Program Expenses</u></b>                         |                  |
|                  |                 |                  |                 | <b>Office of the Legislative Counsel</b>                   |                  |
| 683.0            | 586.0           | 665.0            | 665.0           | Administration   | 625.0            |
| <b>683.0</b>     | <b>586.0</b>    | <b>665.0</b>     | <b>665.0</b>    |  | <b>625.0</b>     |
|                  |                 |                  |                 | <b>Office of the Speaker</b>                               |                  |
| 348.8            | 365.5           | 379.8            | 379.8           | General Administration                                     | 364.8            |
| 407.4            | 423.6           | 425.4            | 425.4           | Hansard Reporting Services                                 | 415.4            |
| 368.9            | 400.6           | 392.9            | 392.9           | Legislative Library  | 382.9            |
| 303.0            | 305.1           | 308.0            | 308.0           | House of Assembly Operations                               | 293.0            |
| 227.9            | 240.2           | 243.9            | 243.9           | Legislative Television                                     | 243.9            |
| <b>1,656.0</b>   | <b>1,735.0</b>  | <b>1,750.0</b>   | <b>1,750.0</b>  |  | <b>1,700.0</b>   |
| <b>13,063.0</b>  | <b>13,117.0</b> | <b>19,798.0</b>  | <b>20,023.0</b> | <b>Total - Net Program Expenses - Legislative Services</b> | <b>13,505.0</b>  |

**PUBLIC SERVICE**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                       |   | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>       | <u>Program and Service (\$ thousands)</u>                             | <u>Estimate</u>       |
|                       |                       |                       |                       | <b><u>Net Program Expenses</u></b>                                    |                       |
|                       |                       |                       |                       | <b><u>Nova Scotia Advisory Council<br/>on the Status of Women</u></b> |                       |
| 522.3                 | 427.4                 | 481.5                 | 517.0                 | Administration  | 468.8                 |
| 176.7                 | 123.6                 | 217.5                 | 140.0                 | Field Work Program  | 156.2                 |
| <b><u>699.0</u></b>   | <b><u>551.0</u></b>   | <b><u>699.0</u></b>   | <b><u>657.0</u></b>   |   | <b><u>625.0</u></b>   |
|                       |                       |                       |                       | <b><u>Nova Scotia Alcohol<br/>and Gaming Authority</u></b>            |                       |
| 1,812.8               | 2,663.0               | 1,424.5               | 1,401.0               | Governance and Administration   | 1,187.7               |
| 389.7                 | 389.7                 | 397.5                 | 304.4                 | Communications and Research   | 217.3                 |
| 2,491.6               | 2,579.3               | 2,630.6               | 2,528.3               | Investigation and Enforcement   | 2,535.4               |
| 961.9                 | 795.3                 | 1,147.0               | 1,161.0               | Licensing and Registration  | 760.4                 |
| 196.0                 | (212.3)               | 219.4                 | 234.3                 | Film Classification   | 281.2                 |
| <b><u>5,852.0</u></b> | <b><u>6,215.0</u></b> | <b><u>5,819.0</u></b> | <b><u>5,629.0</u></b> |   | <b><u>4,982.0</u></b> |

**PUBLIC SERVICE**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>       | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                |                  |                 | <b><u>Net Program Expenses</u></b>              |                  |
|                  |                |                  |                 | <b><u>Nova Scotia Boxing Authority</u></b>      |                  |
| 64.0             | 62.0           | 65.0             | 30.0            | Administration                                  | ---              |
| <b>64.0</b>      | <b>62.0</b>    | <b>65.0</b>      | <b>30.0</b>     |   | <b>(A)</b>       |
|                  |                |                  |                 | <b><u>Nova Scotia Petroleum Directorate</u></b> |                  |
| 3,568.0          | 2,949.0        | 5,534.0          | 5,270.1         | Management and Operations                       | 4,667.0          |
| 700.0            | 652.2          | 680.0            | 680.0           | Canada/Nova Scotia Offshore Petroleum Board     | 680.0            |
| 107.0            | 79.8           | 75.0             | 32.9            | Georges Bank Public Review                      | ---              |
| <b>4,375.0</b>   | <b>3,681.0</b> | <b>6,289.0</b>   | <b>5,983.0</b>  |   | <b>5,347.0</b>   |

(A) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

**PUBLIC SERVICE**

| <u>1998-1999</u> |               | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>       | <u>2000-2001</u> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u> | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |               |                  |                 | <b><u>Net Program Expenses</u></b>              |                  |
|                  |               |                  |                 | <b><u>Nova Scotia Police Commission</u></b>     |                  |
| 275.0            | 259.0         | 280.0            | 280.0           | Administration                                  | 266.0            |
| <u>275.0</u>     | <u>259.0</u>  | <u>280.0</u>     | <u>280.0</u>    |   | <u>266.0</u>     |
|                  |               |                  |                 | <b><u>Nova Scotia Securities Commission</u></b> |                  |
| 920.0            | 895.0         | 916.0            | 916.0           | Administration                                  | 870.0            |
| <u>920.0</u>     | <u>895.0</u>  | <u>916.0</u>     | <u>916.0</u>    |   | <u>870.0</u>     |

**PUBLIC SERVICE**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                       | <u>Program and Service (\$ thousands)</u>                 | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>       |   | <u>Estimate</u>       |
|                       |                       |                       |                       | <b><u>Net Program Expenses</u></b>                        |                       |
|                       |                       |                       |                       | <b><u>Nova Scotia Sport and Recreation Commission</u></b> |                       |
| 365.8                 | 362.5                 | 365.0                 | 365.0                 | Administration  | 398.2                 |
| 584.2                 | 476.2                 | 618.1                 | 618.1                 | Regional Services   | 613.8                 |
| 3,048.0               | 3,156.5               | 3,075.9               | 3,075.9               | Sport and Recreation Grants                               | 3,109.0               |
|                       |                       |                       |                       | Capital Grants - Recreation Facility Development          | 2,761.0               |
| 1,794.0               | 1,693.8               | 2,761.0               | 2,761.0               |   |                       |
| <b><u>5,792.0</u></b> | <b><u>5,689.0</u></b> | <b><u>6,820.0</u></b> | <b><u>6,820.0</u></b> |   | <b><u>6,882.0</u></b> |
|                       |                       |                       |                       | <b><u>Nova Scotia Utility and Review Board</u></b>        |                       |
| 2,534.0               | 2,534.0               | 2,409.0               | 2,409.0               | Administration  | 2,099.0               |
| <b><u>2,534.0</u></b> | <b><u>2,534.0</u></b> | <b><u>2,409.0</u></b> | <b><u>2,409.0</u></b> |   | <b><u>2,099.0</u></b> |



**PUBLIC SERVICE**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                       | <u>Program and Service (\$ thousands)</u>   | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>       |   | <u>Estimate</u>       |
|                       |                       |                       |                       | <b><u>Net Program Expenses</u></b>          |                       |
|                       |                       |                       |                       | <b><u>Office of the Auditor General</u></b> |                       |
| 1,705.0               | 1,598.0               | 1,837.0               | 1,837.0               | Office of the Auditor General               | 1,850.0               |
| <b><u>1,705.0</u></b> | <b><u>1,598.0</u></b> | <b><u>1,837.0</u></b> | <b><u>1,837.0</u></b> |   | <b><u>1,850.0</u></b> |
|                       |                       |                       |                       | <b><u>Office of the Ombudsman</u></b>       |                       |
| 57.0                  | 163.2                 | 239.8                 | 273.0                 | Administration                              | 125.0                 |
| 260.0                 | 288.8                 | 371.2                 | 208.5                 | Investigation                               | 275.0                 |
| ---                   | ---                   | 141.0                 | 186.5                 | Children's Ombudsman                        | 200.0                 |
| <b><u>317.0</u></b>   | <b><u>452.0</u></b>   | <b><u>752.0</u></b>   | <b><u>668.0</u></b>   |   | <b><u>600.0</u></b>   |

**PUBLIC SERVICE**

| <u>1998-1999</u>       |                        | <u>1999-2000</u>       |                        | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u>       |
|------------------------|------------------------|------------------------|------------------------|---|------------------------|
| <u>Estimate</u>        | <u>Actual</u>          | <u>Estimate</u>        | <u>Forecast</u>        |   | <u>Estimate</u>        |
|                        |                        |                        |                        | <b><u>Net Program Expenses</u></b>        |                        |
|                        |                        |                        |                        | <b><u>Public Prosecution Service</u></b>  |                        |
| 2,837.3                | 1,780.9                | 2,654.3                | 2,458.8                | Head Office                               | 2,198.3                |
| 1,043.9                | 1,182.5                | 1,141.9                | 1,225.7                | Cape Breton Region                        | 1,283.8                |
| 1,260.1                | 1,299.3                | 1,373.6                | 1,370.5                | Central Region                            | 1,439.6                |
| 3,268.7                | 3,775.0                | 3,372.8                | 3,384.8                | Halifax Region                            | 3,790.1                |
| 1,298.0                | 1,440.3                | 1,494.5                | 1,528.4                | Western Region                            | 1,588.3                |
| 576.0                  | 508.2                  | 627.5                  | 633.2                  | Appeals Division                          | 563.9                  |
| 125.0                  | 394.8                  | 382.4                  | 347.6                  | Professional Services                     | ---                    |
| <b><u>10,409.0</u></b> | <b><u>10,381.0</u></b> | <b><u>11,047.0</u></b> | <b><u>10,949.0</u></b> |   | <b><u>10,864.0</u></b> |

PUBLIC SERVICE

| <u>1998-1999</u>       |                        | <u>1999-2000</u>       |                        | <u>Program and Service (\$ thousands)</u>                 | <u>2000-2001</u>       |
|------------------------|------------------------|------------------------|------------------------|---|------------------------|
| <u>Estimate</u>        | <u>Actual</u>          | <u>Estimate</u>        | <u>Forecast</u>        |   | <u>Estimate</u>        |
|                        |                        |                        |                        | <b><u>Net Program Expenses</u></b>                        |                        |
|                        |                        |                        |                        | <b><u>Technology and Science Secretariat</u></b>          |                        |
| 367.4                  | 313.0                  | 373.0                  | 351.1                  | Office of the Minister and Deputy Minister Administration | 372.8                  |
| 729.9                  | 657.8                  | 708.0                  | 714.6                  | Provincial Technology and Science Programs                | 499.9                  |
| 110.9                  | 110.9                  | 252.0                  | 250.0                  | IWAN/Trunk Mobile Radio System                            | 250.3                  |
| 36.4                   | 1,046.0                | 3,245.0                | 3,245.0                | Corporate IT Operations                                   | 4,802.2                |
| 4,633.9                | 3,558.9                | 4,059.5                | 4,806.1                | Corporate Strategies                                      | 3,922.7                |
| 3,068.5                | 2,123.4                | 4,199.5                | 3,152.2                |   | 2,390.1                |
| <b><u>8,947.0</u></b>  | <b><u>7,810.0</u></b>  | <b><u>12,837.0</u></b> | <b><u>12,519.0</u></b> | <b>Total - Net Program Expenses</b>                       | <b><u>12,238.0</u></b> |
| <b><u>70,103.0</u></b> | <b><u>67,390.0</u></b> | <b><u>86,015.0</u></b> | <b><u>83,671.0</u></b> |   | <b><u>76,244.0</u></b> |
| ---                    | ---                    | ---                    | ---                    | Tangible Capital Assets Adjustments                       |                        |
| ---                    | ---                    | ---                    | ---                    | Communications Nova Scotia                                | (17.0)                 |
|                        |                        |                        |                        | Technology and Science Secretariat                        | (360.0)                |
| <b><u>70,103.0</u></b> | <b><u>67,390.0</u></b> | <b><u>86,015.0</u></b> | <b><u>83,671.0</u></b> | <b>Total - Net Program Expenditures</b>                   | <b><u>75,867.0</u></b> |

**PUBLIC SERVICE**

| <u>1998-1999</u> |               | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>         | <u>2000-2001</u> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u> | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
| 61.7             | 60.9          | 65.0             | 64.2            | <b>Funded Staff</b>                               |                  |
| 5.0              | 5.0           | 5.0              | 9.6             | Communications Nova Scotia                        | 63.3             |
|                  |               |                  |                 | Emergency Measures Organization of Nova Scotia    | 12.2             |
|                  |               |                  |                 | Executive Council                                 |                  |
| 2.0              | 3.0           | 10.6             | 9.0             | Aboriginal Affairs                                | 12.0             |
| 1.0              | 1.0           | 1.0              | 1.0             | Acadian Affairs                                   | 1.0              |
| ---              | 2.0           | 2.0              | 2.0             | Coordination and Planning Secretariat, Flight 111 | ---              |
| 8.0              | 8.0           | 8.0              | 7.5             | Executive Council Office                          | 7.0              |
| 5.0              | 3.0           | 4.0              | 4.0             | Intergovernmental Affairs                         | 8.0              |
| 10.5             | 11.0          | 11.0             | 10.5            | Office of the Premier                             | 10.0             |
| 21.0             | 14.0          | 17.0             | 17.0            | Priorities and Planning Secretariat               | 17.0             |
| 4.0              | 4.0           | (A)              | (A)             | Protocol Office                                   | (A)              |
| <b>51.5</b>      | <b>46.0</b>   | <b>53.6</b>      | <b>51.0</b>     |   | <b>55.0</b>      |
| 22.0             | 23.0          | 23.0             | 24.2            | Human Rights Commission                           | 21.0             |
|                  |               |                  |                 | Legislative Services                              |                  |
| 5.5              | 6.0           | 6.0              | 6.0             | Election Expenses                                 | 6.0              |
| 8.5              | 8.5           | 8.5              | 8.5             | Government House                                  | 8.0              |
| 47.5             | 47.0          | 46.0             | 46.0            | Legislative Expenses                              | 47.0             |
| ---              | ---           | ---              | 1.0             | Ministers' Salaries and Expenses                  | 2.0              |
| 8.0              | 7.0           | 8.0              | 7.0             | Office of the Legislative Counsel                 | 8.0              |
| 46.5             | 48.5          | 48.0             | 48.5            | Office of the Speaker                             | 47.5             |
| <b>116.0</b>     | <b>117.0</b>  | <b>116.5</b>     | <b>117.0</b>    |   | <b>118.5</b>     |

(A) - Now included in the Department of Tourism and Culture; Protocol Office.

**PUBLIC SERVICE**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>           | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
| 10.6             | 7.9           | 10.3             | 8.0             | Nova Scotia Advisory Council on the Status of Women | 8.8              |
| 86.0             | 83.0          | 83.0             | 78.0            | Nova Scotia Alcohol and Gaming Authority            | 71.5             |
| 24.0             | 24.0          | 34.0             | 25.6            | Nova Scotia Petroleum Directorate                   | 30.0             |
| 13.0             | 12.3          | 12.0             | 12.5            | Nova Scotia Securities Commission                   | 11.7             |
| 17.5             | 17.1          | 18.0             | 18.0            | Nova Scotia Sport and Recreation Commission         | 18.0             |
| 25.8             | 24.5          | 24.6             | 26.1            | Office of the Auditor General                       | 27.6             |
| 5.0              | 6.0           | 8.5              | 8.0             | Office of the Ombudsman                             | 8.0              |
| 133.6            | 125.5         | 130.8            | 130.1           | Public Prosecution Service                          | 124.9            |
| 98.2             | 79.9          | 97.6             | 97.6            | Technology and Science Secretariat                  | 92.6             |
| <b>669.9</b>     | <b>632.1</b>  | <b>681.9</b>     | <b>669.9</b>    |   | <b>663.1</b>     |

**Funded Staff**

(continued)

## TOURISM AND CULTURE

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

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

Department of Tourism and Culture priorities for 2000- 2001 include: working with the Tourism Partnership Council to expand participation from the tourism sector; working in partnership with the heritage and cultural sector to release, review and implement the Culture Sector Strategy; developing, in partnership with the tourism, cultural and heritage sectors - themes, programs and development initiatives that build on Nova Scotia's reputation as a year-round, world-class tourism destination; working with the tourism and culture sectors to establish criteria for determining their true value to Nova Scotia - criteria that can be used to shape policy direction; working with the cultural sector to encourage and assist Nova Scotians in developing and preserving the arts, their cultural and natural heritage and the cultural industries; supporting cultural activities in accordance with the provincial Cultural Policy, recognizing the economic, educational and social importance of culture; and actively promoting Nova Scotia's craft industry as an integral and important sector of our economy by building better markets and increasing exports.

**TOURISM AND CULTURE**

| <b>1998-1999</b> |               | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b>  | <b>2000-2001</b> |
|------------------|---------------|------------------|-----------------|--|------------------|
| <b>Estimate</b>  | <b>Actual</b> | <b>Estimate</b>  | <b>Forecast</b> |  | <b>Estimate</b>  |
|                  |               |                  |                 | <b>Net Program Expenses</b>                |                  |
|                  |               |                  |                 | <b>Senior Management</b>                   |                  |
|                  |               | 398.0            | 207.0           | Office of the Minister and Deputy Minister | 402.0            |
| ---              | ---           | 404.0            | 328.0           | Administration                             | 469.0            |
| ---              | ---           | 142.0            | 30.0            | Policy                                     | 154.0            |
| ---              | ---           | 120.0            | 70.0            | Communications                             | 132.0            |
| ---              | ---           | 75.0             | 15.0            | Legal Services                             | 50.0             |
|                  |               | <b>1,139.0</b>   | <b>650.0</b>    |  | <b>1,207.0</b>   |
|                  |               |                  |                 | <b>Tourism</b>                             |                  |
| ---              | ---           | 2,105.0          | 2,115.0         | Administration, Research and Development   | 2,037.0          |
| ---              | ---           | 2,390.0          | 2,618.0         | Visitor Information Centres and Literature |                  |
| ---              | ---           | 1,986.0          | 1,917.0         | Distribution                               | 2,412.0          |
| ---              | ---           | 1,907.0          | 1,860.0         | Partnership Programs                       | 1,501.0          |
| ---              | ---           | (199.0)          | (199.0)         | Information and Reservation Services       | 1,632.0          |
|                  |               |                  |                 | Resort Hotels                              | 32.0             |
|                  |               | <b>8,189.0</b>   | <b>8,311.0</b>  |  | <b>7,614.0</b>   |

**TOURISM AND CULTURE**

| <u>1998-1999</u> |               | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u> | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |               |                  |                 | <b><u>Net Program Expenses</u></b>        |                  |
|                  |               |                  |                 | <b>Marketing</b>                          |                  |
|                  |               | 1,896.0          | 1,898.0         | Administration and Policy                 | 1,896.0          |
|                  |               | 7,645.0          | 8,278.0         | Marketing Productions and Promotions      | 7,120.0          |
|                  |               | 2,199.0          | 1,545.0         | Marketing Partnerships                    | 2,044.0          |
|                  |               | <b>11,740.0</b>  | <b>11,721.0</b> |   | <b>11,060.0</b>  |
|                  |               |                  |                 | <b>Museums</b>                            |                  |
|                  |               | 152.0            | 211.0           | Museum Administration                     | 150.0            |
|                  |               | 8,080.0          | 8,393.0         | Provincial Museums                        | 8,161.0          |
|                  |               | 1,065.0          | 970.0           | Community Museum Grants                   | 985.0            |
|                  |               | <b>9,297.0</b>   | <b>9,574.0</b>  |   | <b>9,296.0</b>   |



**TOURISM AND CULTURE**

| <u>1998-1999</u> |               | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u> | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |               |                  |                 | <b><u>Net Program Expenses</u></b>        |                  |
|                  |               |                  |                 | <b>Cultural Affairs</b>                   |                  |
| ---              | ---           | 333.0            | 318.0           | Administration                            | 293.0            |
| ---              | ---           | 5,995.0          | 5,984.0         | Cultural Support and Initiatives          | 5,515.0          |
| ---              | ---           | <b>6,328.0</b>   | <b>6,302.0</b>  |   | <b>5,808.0</b>   |
|                  |               |                  |                 | <b>Art Gallery of Nova Scotia</b>         |                  |
| ---              | ---           | 1,180.0          | 1,180.0         | Art Gallery of Nova Scotia                | 1,003.0          |
| ---              | ---           | ---              | ---             | Art Gallery of Nova Scotia Western Branch | 100.0            |
| ---              | ---           | <b>1,180.0</b>   | <b>1,180.0</b>  |   | <b>1,103.0</b>   |

**TOURISM AND CULTURE**

| <u>1998-1999</u> |               | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u>              | <u>2000-2001</u> |
|------------------|---------------|------------------|-----------------|--|------------------|
| <u>Estimate</u>  | <u>Actual</u> | <u>Estimate</u>  | <u>Forecast</u> |  | <u>Estimate</u>  |
|                  |               |                  |                 | <b><u>Net Program Expenses</u></b>                     |                  |
|                  |               |                  |                 | <b>Nova Scotia Archives<br/>and Records Management</b> |                  |
| ---              | ---           | 1,340.0          | 1,414.0         | Administration   | 1,216.0          |
| ---              | ---           | 779.0            | 718.0           | Records Management                                     | 673.0            |
| ---              | ---           | <b>2,119.0</b>   | <b>2,132.0</b>  |  | <b>1,889.0</b>   |
|                  |               |                  |                 | <b>Youth Secretariat</b>                               |                  |
| ---              | ---           | 134.0            | 129.0           | Youth Secretariat                                      | 130.0            |
| ---              | ---           | <b>134.0</b>     | <b>129.0</b>    |  | <b>130.0</b>     |

**TOURISM AND CULTURE**

| <u>1998-1999</u> |               | <u>1999-2000</u> |                 |   | <u>2000-2001</u> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u> | <u>Estimate</u>  | <u>Forecast</u> | <u>Program and Service (\$ thousands)</u>   | <u>Estimate</u>  |
|                  |               |                  |                 | <b><u>Net Program Expenses</u></b>          |                  |
|                  |               |                  |                 | <b>Protocol Office</b>                      |                  |
| ---              | ---           | 330.0            | 330.0           | Protocol Office                             | 281.0            |
| ---              | ---           | <b>330.0</b>     | <b>330.0</b>    |   | <b>281.0</b>     |
| ---              | ---           | <b>40,456.0</b>  | <b>40,329.0</b> | <b>Total - Net Program Expenses</b>         | <b>38,388.0</b>  |
| ---              | ---           | ---              | ---             | Tangible Capital Assets Adjustment          | (43.0)           |
| ---              | ---           | <b>40,456.0</b>  | <b>40,329.0</b> | <b>Total - Net Program Expenditures</b>     | <b>38,345.0</b>  |
|                  |               |                  |                 | <b><u>Funded Staff</u></b>                  |                  |
| ---              | ---           | 10.0             | 5.0             | Senior Management                           | 9.5              |
| ---              | ---           | 256.0            | 256.0           | Tourism                                     | 254.0            |
| ---              | ---           | 26.0             | 26.0            | Marketing                                   | 27.0             |
| ---              | ---           | 120.1            | 119.4           | Museums                                     | 121.8            |
| ---              | ---           | 13.4             | 11.7            | Cultural Affairs                            | 12.0             |
| ---              | ---           | 44.0             | 43.0            | Nova Scotia Archives and Records Management | 34.0             |
| ---              | ---           | 1.0              | 1.0             | Youth Secretariat                           | 2.0              |
| ---              | ---           | 5.0              | 5.0             | Protocol Office                             | 5.0              |
| ---              | ---           | <b>475.5</b>     | <b>467.1</b>    |   | <b>465.3</b>     |

## TRANSPORTATION AND PUBLIC WORKS

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**Honourable Ronald S. Russell**  
**Minister**  
**4th Floor**  
**Purdy's Wharf Tower II**  
**Halifax, Nova Scotia**  
**424-5875**

**Mr. Howard Windsor**  
**Deputy Minister**  
**4th Floor**  
**Purdy's Wharf Tower II**  
**Halifax, Nova Scotia**  
**424-4036**

### **Departmental Highlights**

All Nova Scotia enterprises, be they private, public, social or cultural, begin with basic infrastructure - roads and buildings.

It's the management of this infrastructure that defines the mandate of the Department of Transportation and Public Works. Transportation and Public Works is charged with investing public dollars wisely so all Nova Scotians can benefit from improvements to public highways and buildings.

Good infrastructure is sound investment. It is an investment in people, in their safety and in their quality of life. Good highways give commuters peace of mind and gives industry more reasons to choose Nova Scotia. Good maintenance programs protect buildings that belong to the public.

Nova Scotia needs solid infrastructure to build a strong future. The department is working towards fulfilling its commitment to provide the best possible highway and building infrastructure. Transportation and Public Works' full-time and seasonal workforce remains committed to delivering solid service that enhances the safety of all Nova Scotians.

**TRANSPORTATION AND PUBLIC WORKS**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Senior Management</b>                  |                  |
| 195.0            | 173.3          | 225.0            | 211.1           | Office of the Minister                    | 212.0            |
| 295.0            | 235.9          | 204.0            | 204.0           | Office of the Deputy Minister             | 197.0            |
| 366.3            | 310.4          | 341.0            | 297.0           | Public Affairs and Communications         | 241.0            |
| 432.7            | 361.4          | 306.0            | 294.9           | Internal Audit and Program Evaluation     | ---              |
| <b>1,289.0</b>   | <b>1,081.0</b> | <b>1,076.0</b>   | <b>1,007.0</b>  |   | <b>650.0</b>     |
|                  |                |                  |                 | <b>Corporate Services Unit</b>            |                  |
| 2,610.5          | 3,407.0        | 2,804.0          | 3,144.0         | Financial Services                        | 2,852.0          |
| 1,742.8          | 1,854.0        | 1,697.0          | 1,726.0         | Human Resources                           | 1,597.0          |
| 2,576.7          | 2,790.0        | 2,499.0          | 2,499.0         | IT Services                               | 1,854.0          |
| <b>6,930.0</b>   | <b>8,051.0</b> | <b>7,000.0</b>   | <b>7,369.0</b>  |   | <b>6,303.0</b>   |

**TRANSPORTATION AND PUBLIC WORKS**

| <u>1998-1999</u> |                 | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>   | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Policy and Planning</b>                |                  |
| 133.3            | 129.5           | 133.3            | 128.1           | Executive Director                        | 135.6            |
| 453.9            | 388.3           | 468.8            | 432.1           | Policy Development                        | 373.9            |
| 277.4            | 264.6           | 277.0            | 241.0           | Research and Analysis                     | 238.4            |
| 597.4            | 557.6           | 393.9            | 393.8           | Transportation Policy Grants              | 44.1             |
| <b>1,462.0</b>   | <b>1,340.0</b>  | <b>1,273.0</b>   | <b>1,195.0</b>  |   | <b>792.0</b>     |
|                  |                 |                  |                 | <b>District Services</b>                  |                  |
|                  |                 |                  |                 | <b>Field Operations</b>                   |                  |
| 608.8            | 557.5           | 707.9            | 558.9           | Executive Director - District Services    | 1,000.0          |
| 14,524.7         | 15,209.4        | 15,888.6         | 15,637.6        | Field Operations - Maintenance            | 16,160.2         |
| 6,448.5          | 5,571.1         | 5,674.5          | 5,644.5         | Field Operations - Construction           | 5,611.8          |
| <b>21,582.0</b>  | <b>21,338.0</b> | <b>22,271.0</b>  | <b>21,841.0</b> |   | <b>22,772.0</b>  |

**TRANSPORTATION AND PUBLIC WORKS**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Highways and Bridges</b>               |                  |
| 17,872.5         | 20,077.8        | 20,005.5         | 19,935.6        | Surface Maintenance                       | 27,921.1         |
| 3,297.2          | 1,877.1         | 2,001.8          | 2,487.3         | Roadside Maintenance                      | 2,580.9          |
| 5,146.6          | 6,155.7         | 4,987.8          | 5,204.0         | Drainage Maintenance                      | 6,866.0          |
| 5,693.9          | 6,668.8         | 7,607.6          | 7,436.5         | Bridge Maintenance                        | 7,748.2          |
| 2,294.0          | 2,386.5         | 2,199.5          | 2,174.0         | Building Maintenance                      | 2,139.6          |
| 4,902.2          | 5,780.3         | 5,976.4          | 5,836.3         | Traffic Control                           | 6,037.9          |
| 6,245.6          | 4,104.8         | 2,982.4          | 3,149.3         | Miscellaneous                             | 3,008.3          |
| <b>45,452.0</b>  | <b>47,051.0</b> | <b>45,761.0</b>  | <b>46,223.0</b> |   | <b>56,302.0</b>  |
|                  |                 |                  |                 | <b>Snow and Ice Control</b>               |                  |
| 8,600.5          | 7,091.6         | 8,597.4          | 7,513.7         | Snow Plowing                              | 8,602.3          |
| 19,581.3         | 19,664.5        | 19,566.0         | 18,981.2        | Salting                                   | 19,990.1         |
| 2,377.2          | 2,409.9         | 2,841.6          | 2,714.1         | Sanding                                   | 2,843.6          |
| <b>30,559.0</b>  | <b>29,166.0</b> | <b>31,005.0</b>  | <b>29,209.0</b> |   | <b>31,436.0</b>  |

**TRANSPORTATION AND PUBLIC WORKS**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Aid to Towns</b>                       |                  |
| 190.0            | 118.4          | 181.9            | 181.9           | Cost Shared Agreements                    | 181.9            |
| 143.0            | 142.6          | 140.1            | 140.1           | Snow and Ice Removal Grants               | 140.1            |
| <u>333.0</u>     | <u>261.0</u>   | <u>322.0</u>     | <u>322.0</u>    |   | <u>322.0</u>     |
|                  |                |                  |                 | <b>Fleet Management</b>                   |                  |
| 973.0            | 1,118.0        | 1,678.0          | 1,796.0         | Operations                                | 502.0            |
| <u>973.0</u>     | <u>1,118.0</u> | <u>1,678.0</u>   | <u>1,796.0</u>  |   | <u>502.0</u>     |



**TRANSPORTATION AND PUBLIC WORKS**

| <b>1998-1999</b> |                | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>  | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Ferry Enterprises</b>                  |                  |
| 517.1            | 709.3          | 538.3            | 473.3           | Country Harbour Ferry                     | 449.1            |
| 418.8            | 658.0          | 398.6            | 478.9           | Englishtown Ferry                         | 359.9            |
| 829.3            | 869.6          | 908.8            | 1,242.4         | Grand Passage Ferry                       | 1,190.3          |
| 413.9            | 475.3          | 509.2            | 425.6           | LaHave Ferry                              | 383.6            |
| 160.2            | 306.8          | 358.5            | 390.7           | Little Narrows Ferry                      | 334.5            |
| 1,079.0          | 964.1          | 1,092.7          | 999.6           | Petite Passage Ferry                      | 957.6            |
| 70.0             | 81.1           | 77.0             | 79.6            | Pictou Island Ferry                       | 79.6             |
| 412.2            | 430.8          | 507.3            | 419.1           | Tancook Ferry                             | 458.6            |
| 362.5            | 297.0          | 292.6            | 169.8           | Provincial Relief Ferry                   | 169.8            |
| <b>4,263.0</b>   | <b>4,792.0</b> | <b>4,683.0</b>   | <b>4,679.0</b>  |   | <b>4,383.0</b>   |
|                  |                |                  |                 | <b>Employee Benefits</b>                  |                  |
| 3,138.0          | 3,538.3        | 3,385.6          | 3,916.9         | Employee Benefits                         | 3,814.1          |
| 2,895.0          | 2,822.4        | 2,882.4          | 3,236.1         | Fringe Benefits                           | 3,382.3          |
| 1,200.0          | 1,254.3        | 1,200.0          | 1,200.0         | Workers' Compensation                     | 1,147.6          |
| <b>7,233.0</b>   | <b>7,615.0</b> | <b>7,468.0</b>   | <b>8,353.0</b>  |   | <b>8,344.0</b>   |

**TRANSPORTATION AND PUBLIC WORKS**

| <u>1998-1999</u>       |                        | <u>1999-2000</u>       |                        | <u>Program and Service (\$ thousands)</u>                | <u>2000-2001</u>       |
|------------------------|------------------------|------------------------|------------------------|--|------------------------|
| <u>Estimate</u>        | <u>Actual</u>          | <u>Estimate</u>        | <u>Forecast</u>        |  | <u>Estimate</u>        |
|                        |                        |                        |                        | <b>Net Program Expenses</b>                              |                        |
|                        |                        |                        |                        | <b>Real Property</b>                                     |                        |
|                        |                        |                        |                        | <b>Accommodations and Facilities Management Services</b> |                        |
| 172.1                  | 155.5                  | 200.5                  | 200.3                  | Executive Director - Real Property                       | 200.0                  |
| 1,416.1                | 712.3                  | 1,173.5                | 999.9                  | Facilities and Accommodations Services                   | 1,155.8                |
| 24,391.8               | 25,012.2               | 27,872.0               | 26,769.8               | Rental of Premises                                       | 29,535.2               |
| <b><u>25,980.0</u></b> | <b><u>25,880.0</u></b> | <b><u>29,246.0</u></b> | <b><u>27,970.0</u></b> |  | <b><u>30,891.0</u></b> |
|                        |                        |                        |                        | <b>Enterprise Development Services</b>                   |                        |
| 656.0                  | 676.0                  | 635.0                  | 611.0                  | Enterprise Development Services                          | 150.0                  |
| <b><u>656.0</u></b>    | <b><u>676.0</u></b>    | <b><u>635.0</u></b>    | <b><u>611.0</u></b>    |  | <b><u>150.0</u></b>    |



**TRANSPORTATION AND PUBLIC WORKS**

| <u>1998-1999</u> |                | <u>1999-2000</u> |                 | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|----------------|------------------|-----------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>  | <u>Estimate</u>  | <u>Forecast</u> |   | <u>Estimate</u>  |
|                  |                |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                |                  |                 | <b>Industrial Properties</b>              |                  |
| 836.0            | 779.0          | 723.0            | 723.0           | Administration                            | 654.0            |
| 2,160.0          | 2,157.0        | 1,600.0          | 1,600.0         | Environmental Programs                    | 1,506.0          |
| <u>2,996.0</u>   | <u>2,936.0</u> | <u>2,323.0</u>   | <u>2,323.0</u>  |   | <u>2,160.0</u>   |
|                  |                |                  |                 | <b>Environmental Remediation</b>          |                  |
| ---              | 1,728.0        | 5,134.0          | 5,412.0         | Environmental Remediation                 | 3,595.0          |
| <u>---</u>       | <u>1,728.0</u> | <u>5,134.0</u>   | <u>5,412.0</u>  |   | <u>3,595.0</u>   |
|                  |                |                  |                 | <b>Capital Grants</b>                     |                  |
| ---              | 1,022.1        | 50.0             | 255.9           | Aid to Municipalities                     | ---              |
| 2,000.0          | 546.9          | 1,000.0          | 1,152.1         | Aid to Towns                              | 1,050.0          |
| <u>2,000.0</u>   | <u>1,569.0</u> | <u>1,050.0</u>   | <u>1,408.0</u>  |   | <u>1,050.0</u>   |

**TRANSPORTATION AND PUBLIC WORKS**

| <b>1998-1999</b> |                 | <b>1999-2000</b> |                 | <b>Program and Service (\$ thousands)</b> | <b>2000-2001</b> |
|------------------|-----------------|------------------|-----------------|---|------------------|
| <b>Estimate</b>  | <b>Actual</b>   | <b>Estimate</b>  | <b>Forecast</b> |   | <b>Estimate</b>  |
|                  |                 |                  |                 | <b>Net Program Expenses</b>               |                  |
|                  |                 |                  |                 | <b>Maintenance Improvements</b>           |                  |
| 46,326.6         | 50,725.9        | 47,017.0         | 46,373.9        | Roads                                     | 15,301.0         |
| ---              | ---             | ---              | ---             | Road Amortization                         | 30,157.0         |
| 13,222.4         | 4,109.1         | 5,542.0          | 3,399.1         | Bridges                                   | 1,700.0          |
| ---              | ---             | ---              | ---             | Bridge Amortization                       | 1,746.0          |
| ---              | ---             | ---              | 730.0           | Ferries                                   | ---              |
| ---              | ---             | ---              | ---             | Ferry Amortization                        | 337.0            |
| 4,400.0          | 4,331.0         | 3,500.0          | 2,770.0         | Machinery Purchases                       | 200.0            |
| <b>63,949.0</b>  | <b>59,166.0</b> | <b>56,059.0</b>  | <b>53,273.0</b> |   | <b>49,441.0</b>  |

**TRANSPORTATION AND PUBLIC WORKS**

| <u>1998-1999</u> |                  | <u>1999-2000</u> |                  | <u>Program and Service (\$ thousands)</u> | <u>2000-2001</u> |
|------------------|------------------|------------------|------------------|---|------------------|
| <u>Estimate</u>  | <u>Actual</u>    | <u>Estimate</u>  | <u>Forecast</u>  |   | <u>Estimate</u>  |
|                  |                  |                  |                  | <b>Net Program Expenses</b>               |                  |
|                  |                  |                  |                  | <b>Public Works and Special Projects</b>  |                  |
| 180.0            | 416.3            | 314.0            | 331.2            | Agriculture and Marketing                 | 200.0            |
| ---              | ---              | ---              | 77.7             | Community Services                        | 10.0             |
| ---              | 89.3             | ---              | ---              | Economic Development                      | ---              |
| 1,995.0          | 1,636.9          | 1,230.4          | 3,546.1          | Education                                 | 1,023.0          |
| ---              | ---              | 150.0            | 60.0             | Fisheries and Aquaculture                 | ---              |
| 400.0            | 1,045.7          | 175.0            | 228.1            | Health                                    | 303.0            |
| 160.0            | 175.0            | 18.0             | 28.0             | Housing and Municipal Affairs             | 10.0             |
| 496.0            | 439.7            | 965.0            | 969.1            | Justice                                   | 695.0            |
| 115.0            | 93.8             | 16.0             | 47.5             | Natural Resources                         | 20.0             |
| ---              | ---              | 1,826.0          | 1,947.7          | Tourism and Culture                       | 942.0            |
| 4,874.0          | 5,307.3          | 4,805.6          | 5,149.6          | Transportation and Public Works           | 3,047.0          |
| ---              | ---              | ---              | ---              | Amortization                              | 7,016.0          |
| <b>8,220.0</b>   | <b>9,204.0</b>   | <b>9,500.0</b>   | <b>12,385.0</b>  |   | <b>13,266.0</b>  |
| <b>236,526.0</b> | <b>236,468.0</b> | <b>239,568.0</b> | <b>238,766.0</b> | <b>Total - Net Program Expenses</b>       | <b>243,514.0</b> |
| ---              | ---              | ---              | ---              | Tangible Capital Assets Adjustment        | 6,428.0          |
| <b>236,526.0</b> | <b>236,468.0</b> | <b>239,568.0</b> | <b>238,766.0</b> | <b>Total - Net Program Expenditures</b>   | <b>249,942.0</b> |

**TRANSPORTATION AND PUBLIC WORKS**

| <u>1998-1999</u>      |                       | <u>1999-2000</u>      |                       | <u>Program and Service (\$ thousands)</u>         | <u>2000-2001</u>      |
|-----------------------|-----------------------|-----------------------|-----------------------|---|-----------------------|
| <u>Estimate</u>       | <u>Actual</u>         | <u>Estimate</u>       | <u>Forecast</u>       |   | <u>Estimate</u>       |
|                       |                       |                       |                       | <b><u>Funded Staff</u></b>                        |                       |
| 22.0                  | 19.0                  | 18.0                  | 18.0                  | Senior Management                                 | 10.0                  |
| 90.0                  | 87.0                  | 91.0                  | 91.0                  | Corporate Services Unit                           | 87.0                  |
| 12.0                  | 12.0                  | 12.0                  | 12.0                  | Policy and Planning                               | 11.0                  |
|                       |                       |                       |                       | District Services                                 |                       |
| 343.0                 | 373.0                 | 372.0                 | 366.0                 | Field Operations                                  | 372.0                 |
| 638.0                 | 795.0                 | 801.0                 | 799.0                 | Highways and Bridges                              | 808.0                 |
| 424.0                 | 257.0                 | 272.0                 | 283.0                 | Snow and Ice Control                              | 269.0                 |
| 15.0                  | 15.0                  | 15.0                  | 14.0                  | Fleet Management                                  | 15.0                  |
| 85.0                  | 88.0                  | 89.0                  | 90.0                  | Ferry Enterprises                                 | 88.0                  |
|                       |                       |                       |                       | Real Property                                     |                       |
| 28.0                  | 28.0                  | 28.0                  | 29.0                  | Accommodations and Facilities Management Services | 28.0                  |
| 41.0                  | 41.0                  | 41.0                  | 41.0                  | Enterprise Development Services                   | 16.5                  |
| 87.0                  | 97.0                  | 97.0                  | 101.0                 | Building Operations                               | 86.0                  |
| 96.0                  | 92.0                  | 103.0                 | 110.0                 | Specialized Support Services                      | 83.0                  |
| 5.0                   | 5.0                   | 4.0                   | 4.0                   | Industrial Properties                             | 4.0                   |
| 130.0                 | 150.0                 | 107.0                 | 113.0                 | Capital Account                                   | 101.0                 |
| <b><u>2,016.0</u></b> | <b><u>2,059.0</u></b> | <b><u>2,050.0</u></b> | <b><u>2,071.0</u></b> |   | <b><u>1,978.5</u></b> |