

Estimates PROVINCE OF NOVA SCOTIA



Main Estimates
for the fiscal year **1997-98**

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for the fiscal year **1997-98**



Nova Scotia

Printed by Order of the House of Assembly

Submitted by
The Honourable William Gillis
Minister of Finance



**GOVERNMENT OF NOVA SCOTIA
1997-98 ESTIMATES**

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PROVINCE OF NOVA SCOTIA
1997-98 ESTIMATES PRESENTATION
EXPLANATORY NOTES

INTRODUCTION

The 1997-98 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 1997. The Estimates provide the estimated revenues and expenditures for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

Commencing with the 1996-97 fiscal year the *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenditures* (including current and capital) and *net debt servicing costs* resulting in a *budgetary surplus* position.

Departmental *net program expenditures* are presented at the program or organizational level by the primary categories of *salaries and benefits, operating costs, and grants and contributions*. *Chargeables to other departments, fees and other charges, and recoveries* are deducted from the gross expenditures to arrive at net expenditures. Spending authority is provided on the net program expenditure basis.

SPENDING AUTHORITY - NET EXPENDITURE BASIS

Departmental expenditures are budgeted and voted on a net expenditure basis. Consequently, spending authority is determined after recognizing reductions for user fees and other charges, cost recoveries under federal/provincial agreements, and reallocations of gross spending requirements. The net expenditure summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a net expenditure basis, departments have greater flexibility in ensuring effective financial management in the delivery of programs and services at a time of enhanced financial responsibility and accountability.

EXPLANATORY NOTES (Continued)

NET PROGRAM EXPENDITURES - CURRENT AND CAPITAL VOTE

The Net Expenditure Summary and Resolutions for each department represent the total required spending authority for both current and capital account expenditures necessary for each department to achieve its mandate and provide its programs and services to the public. Commencing with the 1996-97 fiscal year, current and capital spending authority were merged into one vote for total program spending authority. Thus, capital spending authority which was available for two years up until fiscal 1996-97 is now voted on an annual basis. This has the affect of reducing the number of required resolutions for each department. The reduction in the number of votes gives departments more flexibility in financial management and funding allocations to programs and services.

SUPPLEMENTARY EXPENDITURE DETAIL

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

BUSINESS PLANS

Additional information supporting the Estimates is found in the business plans of Departments and Crown Corporations as printed in Government by Design.

EXPLANATORY NOTES (Continued)

USER FEES AND OTHER CHARGES

As departments are permitted to deduct certain approved fees and other charges from gross expenditures to arrive at spending authority, departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided.

The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provide value to the taxpayers of Nova Scotia.

RESTATEMENT OF REVENUES AND EXPENDITURES - CANADA ASSISTANCE PLAN

The revenue and expenditures for the 1995-96 actual have been restated for comparability purposes due to the replacement of the Canada Assistance Plan (CAP) with the Canada Health and Social Transfer (CHST). Funding transfers from the federal government under CAP, previously treated as a cost recovery and deducted from program expenditures, are now shown as revenue with a corresponding increase in expenditures within the Department of Community Services and the Department of Health for the 1995-96 fiscal year. Funding from CHST which commenced in 1996-97, to replace the CAP funding, is recorded as revenue.

UNALLOCATED RECOVERIES

This item relates to overpayments of expenses in previous years which have resulted in surpluses in certain funds. They have been presented as *Unallocated Recoveries* because they do not directly relate to any one specific department or public service vote. Furthermore, while the estimate presented is supported by detailed calculations the ultimate dollar value to be recovered is subject to additional refinement, negotiations and decision making.

EXPLANATORY NOTES (Continued)

DEPARTMENTAL NAME CHANGES

There are two departmental name changes in the 1997-98 Estimates; the Department of Fisheries is now the Department of Fisheries and Aquaculture, and The Nova Scotia Economic Renewal Agency is now the Department of Economic Development and Tourism.

DEPARTMENTAL RESTRUCTURING AND PROGRAM TRANSFERS

During the 1996-97 budget process, government reorganized part of its operations. The 1997-98 Estimates reflect the following departmental restructuring and program transfers:

1) The Department of Business and Consumer Services

This new department brings together the Provincial Tax Commission, Access Nova Scotia, the Registry of Motor Vehicles, the Government Book Store and Public Inquiries, the Registry of Joint Stocks, Vital Statistics, and Consumer and Commercial Relations.

2) The Department of Housing and Municipal Affairs

This new department integrates the housing components of the former Department of Housing and Consumer Affairs with the Department of Municipal Affairs. The consumer affairs programs were transferred to Business and Consumer Services.

3) The Department of Transportation and Public Works

This department merges highway programs from the Department of Transportation and Communications with capital program development and property management from the Department of Supply and Services.

4) The Technology and Science Secretariat

This corporate secretariat of government was created from the IT policy and standards group in Supply and Services, Communications Technology in Transportation and Communications, mainframe and network services and consulting services in Supply and Services, and records management policy in Supply and Services.

EXPLANATORY NOTES (Continued)

5) The Communications Nova Scotia Agency (Communications Nova Scotia)

This agency was formed from components primarily in the Department of Supply and Services including communications services, publishing, Queen's Printer, and postal services.

6) Corporate Services Units

All departments will be served by one of eight corporate service units for finance, human resources, and information technology services. Three units service multiple departments with a host department housing the resources and funding allocations. Several departments have transferred funding to support the above services to the applicable host department from which the services will be provided. The estimates have been adjusted accordingly.

In terms of presentation of the above restructuring and program transfers, the Estimates Book reflects the newly created departments, restructured departments, and other organizational changes with no restatement of prior years financial information. For comparability purposes to the 1995-96 fiscal year, refer to the department in which the program resided in prior years.

OTHER PROGRAM TRANSFERS

During the 1995-96 and 1996-97 fiscal years, the following program transfers took place. The transfers from Public Service have been restated in the departments noted for comparability purposes.

1) From the Department of Community Services

Legal Aid Grants (criminal) to the Department of Justice

Nursing Homes and Homes for the Aged to the Department of Health

2) From the Department of Supply and Services

Records Management to the Public Archives of Nova Scotia

FOIPOP directory service to the Department of Justice

Royal Gazette to the Department of Justice

Procurement and Stationery Stockroom to the Department of Finance

EXPLANATORY NOTES (Continued)

3) From the Public Service

Art Gallery of Nova Scotia to the Department of Education and Culture

Education Incentive Program for Black Students to the Department of Education and Culture

Funds for Federal-Provincial Economic Cooperation to the Department of Economic
Development and Tourism

Halifax/Dartmouth Port Development Corporation to the Department of Economic Development
and Tourism

Nova Scotia Advisory Commission on AIDS to the Department of Health

Nova Scotia Education Communications Authority to the Department of Education and Culture

Nova Scotia Provincial Health Council to the Department of Health

Nova Scotia Research Foundation Corporation to the Department of Economic Development and
Tourism

Public Archives of Nova Scotia to the Department of Education and Culture

Program for Older Fisheries Workers' Assistance to the Department of Fisheries and Aquaculture

Program for Older Workers' Adjustment to the Department of Labour

Sydney Harbour Regional Development Board to the Department of Economic Development and
Tourism

Waterfront Development Corporation to the Department of Economic Development and Tourism

Workers' Compensation Board to the Department of Labour

ESTIMATES

PROVINCE OF NOVA SCOTIA

BUDGETARY SUMMARY (\$'000)

1995-96 <u>Actual</u>	<u>1996-97</u>			<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>		
4,237,034	4,178,061	4,251,897	Ordinary Revenue	4,240,674
3,294,760	3,202,514	3,341,689	Net Current Account Expenditures	3,305,270
45,585	38,600	35,649	Restructuring Costs	31,510
317,603	159,175	172,494	Net Capital Account Expenditures	172,642
3,657,948	3,400,289	3,549,832	Net Program Expenditures	3,509,422
896,588	896,871	820,012	Debt Servicing Costs	855,180
116,400	121,900	122,700	Sinking Fund Earnings	127,900
780,188	774,971	697,312	Net Debt Servicing Costs	727,280
(201,102)	2,801	4,753	Budgetary Surplus (Deficit)	3,972

Note: In the 1996-97 Estimate, federal funding provided under the new Canada Health and Social Transfer program is included in Ordinary Revenue. For comparability purposes, the funding received under the Canada Assistance Plan has been restated as Ordinary Revenue in the 1995-96 Actual. Originally, these funds were stated as a recovery of expenditures in these years. The effect of these changes is an increase in revenue and a corresponding increase in expenditures of \$268.485 million in the 1995-96 Actual.

ESTIMATES

ORDINARY REVENUE - SUMMARY (\$'000)

1995-96 Actual	1996-97		Department and Service	1997-98 Estimate
	Estimate	Forecast		
558	515	511	Agriculture and Marketing	515
---	1,141,262	1,132,751	Business and Consumer Services	384,726
651	1,011	801	Economic Development and Tourism	801
1,122	1,339	1,227	Environment	1,339
4,102,588	2,996,788	3,077,872	Finance	3,821,286
45	669	708	Fisheries and Aquaculture	669
1,265	---	---	Health	---
37,236	---	---	Housing and Consumer Affairs	---
9,554	9,567	9,500	Housing and Municipal Affairs	9,500
6,398	1,937	1,948	Justice	1,933
531	665	658	Labour	768
11,830	9,750	11,314	Natural Resources	8,321
9,210	14,558	14,607	Public Service	10,816
56,046	---	---	Transportation and Public Works	---
<u>4,237,034</u>	<u>4,178,061</u>	<u>4,251,897</u>		<u>4,240,674</u>

Note: In the 1996-97 Estimate, federal funding provided under the new Canada Health and Social Transfer program is included in Ordinary Revenue; Department of Finance. For comparability purposes, the funding received under the Canada Assistance Plan has been restated as Ordinary Revenue in the 1995-96 Actual. Originally, these funds were stated as a recovery of expenditures in these years. The effect of these changes is an increase in revenue of \$268.485 million in the 1995-96 Actual.

ESTIMATES

NET CURRENT ACCOUNT EXPENDITURES - SUMMARY (\$'000)

1995-96 Actual	1996-97		Department and Service	1997-98 Estimate
	Estimate	Forecast		
35,767	32,112	32,055	Agriculture and Marketing	32,102
---	36,716	35,078	Business and Consumer Services	38,063
539,291	539,537	545,040	Community Services	548,245
69,270	69,560	69,560	Economic Development and Tourism	72,862
738,785	734,212	736,172	Education and Culture	742,727
194,762	184,015	183,375	Assistance to Universities	178,161
17,034	16,463	16,620	Environment	18,053
14,140	9,342	8,799	Finance	9,666
8,172	6,290	6,250	Fisheries and Aquaculture	6,144
1,225,067	1,143,619	1,263,449	Health	1,273,359
22,311	---	---	Housing and Consumer Affairs	---
56,539	75,449	75,408	Housing and Municipal Affairs	77,537
4,006	4,051	3,941	Human Resources	4,032
102,963	73,754	89,118	Justice	75,257
15,516	15,613	14,831	Labour	10,838
51,276	53,656	53,387	Natural Resources	57,099
43,323	47,476	45,527	Public Service	45,248
50,118	---	---	Supply and Services	---
106,420	160,649	163,079	Transportation and Public Works	157,877
---	---	---	Unallocated Recoveries	(42,000)
3,294,760	3,202,514	3,341,689		3,305,270

Note: In the 1996-97 Estimate, federal funding provided under the new Canada Health and Social Transfer program is included in Ordinary Revenue. For comparability purposes, the funding received under the Canada Assistance Plan has been restated as Ordinary Revenue in the 1995-96 Actual. Originally, these funds were stated as a recovery of expenditures in these years. The effect of these changes is an increase in expenditures in the Department of Community Services of \$256.845 million in the 1995-96 Actual. Also, expenditures in the Department of Health increase by \$11.640 million in the 1995-96 Actual.

ESTIMATES

RESTRUCTURING COSTS - SUMMARY
(\$'000)

1995-96	1996-97			1997-98
Actual	Estimate	Forecast		Estimate
			Restructuring Costs	
			Early Retirement Incentive Program, Provision for Contract Negotiations and Severance Packages	
<u>45,585</u>	<u>38,600</u>	<u>35,649</u>		<u>31,510</u>
			Total - Net Expenditures - Restructuring Costs Resolution #35	
<u><u>45,585</u></u>	<u><u>38,600</u></u>	<u><u>35,649</u></u>		<u><u>31,510</u></u>

ESTIMATES

NET CAPITAL ACCOUNT EXPENDITURES - SUMMARY
(\$'000)

1995-96	1996-97		Department and Service	1997-98
Actual	Estimate	Forecast		Estimate
400	400	330	Agriculture and Marketing	---
180	1	1	Economic Development and Tourism	1
32,050	34,508	47,884	Education and Culture	29,036
4,819	4,819	4,419	Assistance to Universities	4,819
660	2,370	1,951	Environment	---
48,486	18,560	22,845	Health	12,738
55,356	15,000	17,908	Housing and Municipal Affairs	25,726
518	548	548	Justice	---
6,481	200	200	Natural Resources	200
---	2,029	2,029	Public Service	2,158
37,021	---	---	Supply and Services	---
131,893	80,740	74,379	Transportation and Public Works	97,964
(261)	---	---	Proceeds on Disposal of Capital Assets	---
317,603	159,175	172,494		172,642
(A)				

(A) - Includes approved Carry-Forwards from the 1994-95 Fiscal Year totalling \$38.256 million.

ESTIMATES

**SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS
(\$'000)**

<u>1995-96</u> <u>Actual</u>	<u>1996-97</u>			<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>		
Sinking Fund Instalments and Serial Retirements				
24,124	27,884	27,884	Canada Pension Plan	27,651
22,797	49,714	49,714	Canadian Debt	63,390
56,179	50,147	50,004	United States Debt	39,128
			Other Foreign Currency Debt	
1,161	1,091	1,091	Sterling	1,379
12,062	14,221	14,221	Swiss Francs	3,767
47,370	36,136	36,136	Yen	21,530
			Other Long Term Debt	
114	119	119	Courthouses	123
566	608	608	Government Buildings	928
2,201	1,286	1,286	Government of Canada Loans	1,143
7,767	8,119	8,119	Hospital Loans	7,909
25,397	25,478	25,478	Public School Loans	22,534
3,850	---	---	Sydney Steel Corporation	---
2,836	3,068	3,068	Teachers' Pension Fund	3,318
206,424	217,871	217,728	Gross Expenditures	192,800
(719)	(504)	(504)	Less: Recoveries from DREE Municipal	(292)
205,705	217,367	217,224	Total - Net Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #36	192,508

ESTIMATES

**STATUTORY CAPITAL ITEMS
FOR WHICH A VOTE IS REQUIRED UNDER THE
APPROPRIATIONS ACT
(\$'000)**

<u>1995-96</u> <u>Actual</u>	<u>1996-97</u>		<u>Department and Service</u>	<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>		
			Capital Advances under the Appropriations Act	
<u>23</u>	<u>45</u>	<u>45</u>	Agriculture and Marketing	<u>45</u>
<u>23</u>	<u>45</u>	<u>45</u>	Resolution #37	<u>45</u>

ESTIMATES

**STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE
APPROPRIATIONS ACT
(\$'000)**

<u>1995-96</u> <u>Actual</u>	<u>1996-97</u>		<u>Item</u> <u>#</u>	<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>		
CAPITAL ADVANCES AND INVESTMENTS				
for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.				
Additional Advances and Investments (A)				
8,991	9,000	11,000	1. Fisheries Development Fund	11,000
21,044	13,002	13,797	2. Housing Development Fund	8,768
848	11,000	6,000	3. Industrial Development Act	66,200
22,860	63,500	25,000	6. Nova Scotia Business Development Corporation	54,300
21,340	23,000	23,000	7. Nova Scotia Farm Loan Board	30,000
<u>75,083</u>	<u>119,502</u>	<u>78,797</u>		<u>170,268</u>
Repayments (A)				
9,736	8,000	13,500	1. Fisheries Development Fund	8,000
18,968	12,352	16,858	2. Housing Development Fund	17,887
1,102	500	1,500	3. Industrial Development Act	2,000
137	92	92	4. Municipal Hospitals Loan Act	85
563	536	554	5. Municipal Loan and Building Fund Act	428
14,899	15,200	18,400	6. Nova Scotia Business Development Corporation	15,000
19,906	16,218	16,218	7. Nova Scotia Farm Loan Board	30,000
62	40	150	8. Venture Corporations Act	---
1,293	1,250	1,035	9. Miscellaneous	676
<u>66,666</u>	<u>54,188</u>	<u>68,307</u>		<u>74,076</u>
<u>8,417</u>	<u>65,314</u>	<u>10,490</u>	Net Capital Advances and Investments	<u>96,192</u>

(A) - See Note (A) Page 1.09.

ESTIMATES

**STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE
APPROPRIATIONS ACT
(\$'000)**

<u>1995-96</u>	<u>1996-97</u>		<u>Item</u>	<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>	<u>Estimate</u>

NOTE:

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

ITEM

1. Fisheries Development Act, Chapter 174 RS/89.
2. Housing Act, Chapter 211 RS/89.
3. Industrial Development Act (Industrial Expansion Fund), Chapter 222 RS/89.
4. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chapter 303 RS/89.
5. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
6. Nova Scotia Business Development Corporation Act, Chapter 49 RS/89.
7. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
8. Venture Corporations Act, Chapter 488 RS/89.
9. Includes miscellaneous advances and repayments.

ESTIMATES

**STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE
APPROPRIATIONS ACT
(\$'000)**

<u>1995-96</u> <u>Actual</u>	<u>1996-97</u>		<u>Item</u> <u>#</u>	<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>		
 CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.				
			1. Department of Transportation and Public Works machinery purchases financed through depreciation charges	
<u>2,587</u>	<u>2,700</u>	<u>3,001</u>		<u>3,300</u>

NOTE: Spending Authority contained in the Public Highways Act.

ESTIMATES

**OFFSHORE FUND
(\$'000)**

1995-96	1996-97			1997-98
Actual	Estimate	Forecast		Estimate
			Canada-Nova Scotia (Offshore)	
<u>5,083</u>	<u>3,579</u>	<u>3,659</u>	Development Fund	<u>6,165</u>
<u>5,083</u>	<u>3,579</u>	<u>3,659</u>	Resolution #38	<u>6,165</u>

NOTE: Refer to Page "6.14" for Canada-Nova Scotia (Offshore) Development Fund details.

ESTIMATES

FUNDED STAFF - SUMMARY

1995-96	1996-97		Department and Service	1997-98
Actual	Estimate	Forecast		Estimate
498	492	501	Agriculture and Marketing	466
---	707	662	Business and Consumer Services	631
792	778	829	Community Services	902
449	410	425	Economic Development and Tourism	435
1,637	1,610	1,585	Education and Culture	546
265	250	247	Environment	252
299	209	199	Finance	211
107	99	98	Fisheries and Aquaculture	98
852	884	908	Health	526
206	---	---	Housing and Consumer Affairs	---
412	499	485	Housing and Municipal Affairs	491
71	69	70	Human Resources	74
1,396	1,407	1,379	Justice	1,413
125	122	118	Labour	143
943	967	963	Natural Resources	956
433	611	598	Public Service	620
452	---	---	Supply and Services	---
2,083	1,877	1,920	Transportation and Public Works	1,887
<u>11,020</u>	<u>10,991</u>	<u>10,987</u>		<u>9,651</u>

NOTE: Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Current and Capital Account Estimates and having an employee-employer relationship with a given Provincial Department or Public Service Vote are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count.

ESTIMATES

**ORDINARY REVENUE
(\$'000)**

1995-96 Actual	1996-97		Item Number	Department and Service	1997-98 Estimate
	Estimate	Forecast			
<u>Agriculture and Marketing</u>					
72	15	11	1 .	General Agriculture	15
486	500	500	2 .	Nova Scotia Farm Loan Board	500
<u>558</u>	<u>515</u>	<u>511</u>			<u>515</u>
<u>Business and Consumer Services</u>					
(A)	8,000	8,000	3 .	Amusement Tax - Cable TV	---
(A)	199,400	199,400	4 .	Gasoline and Diesel Oil Tax	199,500
(A)	749,200	739,700	5 .	Health Services Tax	8,000
(A)	85,000	86,000	6 .	Tobacco Tax	75,800
(B)	1,245	1,245	7 .	Registration Services	1,245
(C)	20	10	8 .	Condominium Property Act	20
(C)	375	350	9 .	Licenses - Insurance Companies	350
(C)	338	402	10 .	Licenses - Regulated Industries	370
(C)	310	270	11 .	Licenses - Trust and Loan Companies	270
(C)	1,900	1,900	12 .	Tax on Fire Insurance Premiums	1,950
(C)	34,100	34,100	13 .	Tax on Insurance Premiums	35,300
(D)	4,024	4,024	14 .	Companies Branch	5,721
(E)	2,500	2,500	15 .	Certificates of Registration	2,500
(E)	18,500	18,500	16 .	Commercial Registrations	18,100
(E)	300	300	17 .	Dealers' Licenses and Plates	300
(E)	6,800	6,800	18 .	Drivers' Licenses	4,800
(E)	1,900	1,900	19 .	Fines	3,150
(E)	150	150	20 .	Government of Canada	150
(E)	2,700	2,700	21 .	Miscellaneous Registrations	2,700
(E)	4,500	4,500	22 .	Miscellaneous Revenue	4,500
(E)	900	900	23 .	Motor Vehicle Inspection	900
(E)	19,100	19,100	24 .	Passenger Registrations	19,100
<u>---</u>	<u>1,141,262</u>	<u>1,132,751</u>			<u>384,726</u>

- (A) - Formerly included in the Department of Finance.
- (B) - Formerly included in the Department of Health.
- (C) - Formerly included in the Department of Housing and Consumer Affairs.
- (D) - Formerly included in the Department of Justice.
- (E) - Formerly included in the Department of Transportation and Public Works.

ESTIMATES

**ORDINARY REVENUE
(\$'000)**

1995-96 Actual	1996-97		Item Number	Department and Service	1997-98 Estimate
	Estimate	Forecast			
				<u>Economic Development and Tourism</u>	
4	(A)	(A)	25 .	Camping Establishment Licenses	(A)
590	1,010	800	26 .	Guarantee Fees	800
3	(A)	(A)	27 .	Hotel Licenses	(A)
54	1	1	28 .	Lease Rentals	1
<u>651</u>	<u>1,011</u>	<u>801</u>			<u>801</u>
				<u>Environment</u>	
<u>1,122</u>	<u>1,339</u>	<u>1,227</u>	29 .	Licenses and Permits	<u>1,339</u>

(A) - Refer to the Explanatory Notes, Page "vii" concerning the implementation of Fees and Other Charges effective April 1, 1994. In some cases, these fees were formerly included in Ordinary Revenue.

ESTIMATES

ORDINARY REVENUE (\$'000)

1995-96 Actual	1996-97		Item Number	Department and Service	1997-98 Estimate
	Estimate	Forecast			
Finance					
881,773	902,012	951,529	30 .	Individual Income Tax	939,079
99,137	106,200	112,310	31 .	Corporation Income Tax	113,044
14,410	15,700	14,700	32 .	Corporation Capital Tax	15,700
---	---	---	33 .	Capital Tax on Non-Financial Institutions	39,400
---	---	---	34 .	Harmonized Sales Tax - Net of Provincial Rebates	668,879
---	---	---	35 .	Levy on Private Sales of Used Vehicles	22,746
---	---	---	36 .	Transitional Tax on Cars and Heavy Equipment	18,162
1,126,187	1,147,906	1,115,691	37 .	Equalization Payments	1,149,788
---	1,602	2,412	38 .	Equalization Offshore Revenue Offset	710
364,663	---	---	39 .	Established Programs, Financing Payments	---
268,485	---	---	40 .	Canada Assistance Plan	---
---	529,022	536,412	41 .	Canada Health and Social Transfer	437,771
2,306	2,307	2,307	42 .	Statutory Subsidies	2,307
7,791	(A)	(A)	43 .	Amusement Tax - Cable TV	(A)
197,486	(A)	(A)	44 .	Gasoline and Diesel Oil Tax	(A)
746,610	(A)	(A)	45 .	Health Services Tax	(A)
67,712	(A)	(A)	46 .	Tobacco Tax	(A)
121,931	131,325	131,325	47 .	Nova Scotia Gaming Corporation Profits	143,024
113,175	114,529	116,260	48 .	Nova Scotia Liquor Commission Profits	116,693
38,482	44,337	38,052	49 .	Interest	33,664
1,947	1,548	7,040	50 .	Preferred Share Dividend	1,419
263	---	---	51 .	Offshore Oil and Gas Payments	---
---	---	---	52 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements	---
49,878	---	49,534	53 .	Federal Compensation for Harmonization	118,600
---	---	---	54 .	Miscellaneous	300
352	300	300			
4,102,588	2,996,788	3,077,872			3,821,286

(A) - Now included in the Department of Business and Consumer Services.

ESTIMATES

ORDINARY REVENUE (\$'000)

1995-96 <u>Actual</u>	<u>1996-97</u>		<u>Item</u> <u>Number</u>	<u>Department and Service</u>	<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>			
<u>Fisheries and Aquaculture</u>					
33	29	48	55 .	Aquaculture Leases and Licenses	29
12	40	14	56 .	Licenses and Royalties (Sea Plant Harvesting)	40
---	600	646	57 .	Sport Fishery License	600
<u>45</u>	<u>669</u>	<u>708</u>			<u>669</u>
<u>Health</u>					
<u>1,265</u>	<u>(A)</u>	<u>(A)</u>	58 .	Registration Services	<u>(A)</u>
<u>Housing and Consumer Affairs</u>					
17	---	---	59 .	Condominium Property Act	---
352	---	---	60 .	Licenses - Insurance Companies	---
419	---	---	61 .	Licenses - Regulated Industries	---
285	---	---	62 .	Licenses - Trust and Loan Companies	---
2,390	---	---	63 .	Tax on Fire Insurance Premiums	---
33,773	---	---	64 .	Tax on Insurance Premiums	---
<u>37,236</u>	<u>(A)</u>	<u>(A)</u>			<u>(A)</u>

(A) - Now included in the Department of Business and Consumer Services.

ESTIMATES

**ORDINARY REVENUE
(\$'000)**

1995-96 Actual	1996-97		Item Number	Department and Service	1997-98 Estimate
	Estimate	Forecast			
<u>Housing and Municipal Affairs</u>					
3	---	---	65 .	Licenses - Municipal Auditors	---
9,551	9,567	9,500	66 .	Registry of Deeds	9,500
<u>9,554</u>	<u>9,567</u>	<u>9,500</u>			<u>9,500</u>
<u>Justice</u>					
4,222	(A)	(A)	67 .	Companies Branch	(A)
11	8	4	68 .	Employee's Rent	4
2,014	1,861	1,861	69 .	Fines - Criminal Prosecutions	1,861
3	8	8	70 .	Fines - Young Offenders Act	8
71	(B)	(B)	71 .	Private Guards	(B)
77	60	75	72 .	Miscellaneous	60
<u>6,398</u>	<u>1,937</u>	<u>1,948</u>			<u>1,933</u>
<u>Labour</u>					
267	400	400	73 .	Boiler Safety Inspection	500
193	200	200	74 .	Elevators and Lifts Act	200
3	2	2	75 .	Mine Examination	3
6	2	1	76 .	Permits - Blasters	2
25	22	20	77 .	Permits - Fire Marshal Division	22
37	39	35	78 .	Stationery Engineers Act	41
<u>531</u>	<u>665</u>	<u>658</u>			<u>768</u>

(A) - Now included in the Department of Business and Consumer Services.

(B) - See Note A, Page 2.2.

ESTIMATES

**ORDINARY REVENUE
(\$'000)**

1995-96	1996-97		Item	Department and Service	1997-98
Actual	Estimate	Forecast	Number		Estimate
<u>Natural Resources</u>					
175	162	205	79	Exploration Claims	177
40	45	53	80	Fines and Forfeitures	45
2,092	1,430	1,285	81	Game and Fishing Licenses	1,480
860	866	866	82	Gypsum Tax	833
303	272	293	83	Leases and Grants	262
65	126	70	84	Rentals - Minerals	127
3	20	10	85	Rentals - Petroleum Licenses	20
768	756	828	86	Royalties - Coal	634
309	288	277	87	Royalties - Other	288
3,765	2,400	4,000	88	Royalties - Petroleum	1,400
3,385	3,310	3,323	89	Timber and Fuelwood Licenses	2,980
65	75	104	90	Miscellaneous	75
11,830	9,750	11,314			8,321

<u>Public Service</u>					
1,898	2,725	2,963	91	Amusement Taxes	---
4,136	8,721	8,722	92	Licenses and Fees - Nova Scotia Gaming Control Commission	7,921
31	29	29	93	Motor Carrier Act - Passenger	29
1	2	2	94	Nova Scotia Boxing Authority	2
2,854	2,781	2,781	95	Nova Scotia Securities Commission	2,864
290	300	110	96	Parimutuel Tax	---
9,210	14,558	14,607			10,816

ESTIMATES

**ORDINARY REVENUE
(\$'000)**

1995-96	1996-97		Item	Department and Service	1997-98
Actual	Estimate	Forecast	Number		Estimate
				Transportation and Public Works	
2,336	(A)	(A)	97	Certificates of Registration	(A)
18,649	(A)	(A)	98	Commercial Registrations	(A)
306	(A)	(A)	99	Dealers' Licenses and Plates	(A)
7,468	(A)	(A)	100	Drivers' Licenses	(A)
25	(A)	(A)	101	Fines	(A)
167	(A)	(A)	102	Government of Canada	(A)
2,711	(A)	(A)	103	Miscellaneous Registrations	(A)
4,372	(A)	(A)	104	Miscellaneous Revenue	(A)
1	---	---	105	Motor Carrier Act - Freight	---
894	(A)	(A)	106	Motor Vehicle Inspection	(A)
19,117	(A)	(A)	107	Passenger Registrations	(A)
56,046	---	---			---
4,237,034	4,178,061	4,251,897	Total - Ordinary Revenue		4,240,674

(A) - Now included in the Department of Business and Consumer Services.

AGRICULTURE AND MARKETING

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The Nova Scotia Department of Agriculture and Marketing has legislative and developmental responsibilities to assist the agriculture and food industry in its dynamic role as a significant contributor to the socio-economic development of Nova Scotia.

The agri-food industry is essential to the future growth and development of the Nova Scotian economy, particularly in rural Nova Scotia.

The mission of the department is to encourage the development of a viable and sustainable agriculture and food industry for the betterment of Nova Scotians. The mission and objectives are expressed through three core business functions: agri-business development, resource stewardship and education and lifelong learning.

The 1997-98 goals of the department are as follows: encourage competitiveness of the industry to create new opportunities; develop a diverse rural economy and rural communities; develop human resources through the resources of the Nova Scotia Agricultural College, and continuing education and extension initiatives; foster an environmentally responsible and sustainable agri-food industry in Nova Scotia; and complete the reorganization of the department.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>		<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
35,767	32,112	32,055	32,102
400	400	330	---
<u>36,167</u>	<u>32,512</u>	<u>32,385</u>	<u>32,102</u>
<u>23</u>	<u>45</u>	<u>45</u>	<u>45</u>

Net Current Account Expenditures
Net Capital Account Expenditures
Total - Net Program Expenditures

Capital Advances

AGRICULTURE AND MARKETING

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96 Actual	1996-97		Page # Public Accts.	Reso- lution #	Program and Service	1997-98 Estimate
	Estimate	Forecast				
Current Account						
6,723	1,609	2,028			General Administration	---
---	---	---			Senior Management	1,259
---	---	---			Policy Secretariat	2,088
5,641	4,939	4,725			Extension Services	---
---	---	---			Rural Leadership	2,355
1,842	1,858	1,762			Marketing and Food Industry Development	1,529
---	---	---			Resource Stewardship	1,755
---	---	---			Quality Evaluation	3,498
---	---	---			Business Development	9,899
5,345	4,688	4,561			Animal Industry Services	---
---	---	---			Production Technology	4,153
3,273	3,415	3,382			Plant Industry Services	---
3,007	2,510	2,341			Boards and Commissions	590
5,753	5,078	5,226			Nova Scotia Agricultural College	4,976
4,183	8,015	8,030			Development Programs	---
			81		Total - Net Current Account Expenditures	32,102
35,767	32,112	32,055				
Capital Account						
400	400	330	66		Other	---
					Total - Net Capital Account Expenditures	---
400	400	330		1	Total - Net Current and Capital Account Expenditures	32,102
36,167	32,512	32,385				

AGRICULTURE AND MARKETING

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

<u>1995-96</u> <u>Actual</u>	<u>1996-97</u>		<u>Page #</u> <u>Public</u> <u>Accts.</u>	<u>Reso-</u> <u>lution</u> <u>#</u>	<u>Program and Service</u>	<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>				
					<u>Capital Advances</u>	
23	45	45	39		Crop Re-Insurance	45
<u>23</u>	<u>45</u>	<u>45</u>		37	Total - Capital Advances	<u>45</u>
<u>498</u>	<u>492</u>	<u>501</u>			<u>Funded Staff</u>	<u>466</u>

AGRICULTURE AND MARKETING

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
General Administration				
Provided for the administrative planning and centralized support services for the department. Also provided funds for agricultural organizations, agricultural scholarships and research projects.				
1,833	710	711	Salaries and Benefits	---
1,001	411	829	Operating Costs	---
4,014	538	538	Grants and Contributions	---
6,848	1,659	2,078	Gross Expenditures	---
(125)	(50)	(50)	Less: Recoveries	---
6,723	1,609	2,028	Total - Net Expenditures - General Administration	---

Senior Management

Provides funds for the operations of senior management of the department. Also provides funds for agricultural organizations, agricultural scholarships, and research projects.

---	---	---	Salaries and Benefits	316
---	---	---	Operating Costs	355
---	---	---	Grants and Contributions	638
---	---	---	Gross Expenditures	1,309
---	---	---	Less: Recoveries	(50)
---	---	---	Total - Net Expenditures - Senior Management	1,259

AGRICULTURE AND MARKETING

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Policy Secretariat				
Provides advice, recommendations and direction to improve the policy and planning decisions of the department and the Agri-Food industry. The core functions of the Secretariat are communications, legislation, policy and economic analysis, and strategic planning.				
---	---	---	Salaries and Benefits	781
---	---	---	Operating Costs	1,315
---	---	---	Gross Expenditures	2,096
---	---	---	Less: Recoveries	(8)
---	---	---	Total - Net Expenditures - Policy Secretariat	2,088

Extension Services

Provided funds for the activities and services associated with extension and farm management to farmers, rural residents, consumers and youth. The funds previously provided for this branch are now included under the Rural Leadership Branch.

3,136	3,334	3,334	Salaries and Benefits	---
1,447	1,255	1,272	Operating Costs	---
1,166	409	175	Grants and Contributions	---
5,749	4,998	4,781	Gross Expenditures	---
(56)	(35)	(41)	Less: Fees and Other Charges	---
(52)	(24)	(15)	Less: Recoveries	---
5,641	4,939	4,725	Total - Net Expenditures - Extension Services	---

AGRICULTURE AND MARKETING

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Rural Leadership				
<p>Agricultural Representatives and 4-H and Rural Organizations staff will deliver a coordinated program to all clients at the county level. Using electronic communications and other innovative approaches, this new team will convey timely expert advice and information to the industry and the general public. The core businesses for the branch are: human resource development and youth programs; education, information, networking; and expert advice.</p>				
---	---	---	Salaries and Benefits	1,817
---	---	---	Operating Costs	576
---	---	---	Grants and Contributions	1
---	---	---	Gross Expenditures	2,394
---	---	---	Less: Fees and Other Charges	(25)
---	---	---	Less: Recoveries	(14)
---	---	---	Total - Net Expenditures - Rural Leadership	2,355

Marketing and Food Industry Development

This branch will provide leadership in the development and delivery of marketing services, programs, opportunities and initiatives under the following core functions: marketing programs and service; sustainable marketing opportunities; market research; advice, training and education; and, marketing leadership.

560	654	630	Salaries and Benefits	487
575	596	647	Operating Costs	553
738	610	505	Grants and Contributions	490
1,873	1,860	1,782	Gross Expenditures	1,530
(31)	(2)	(20)	Less: Fees and Other Charges	(1)
1,842	1,858	1,762	Total - Net Expenditures - Marketing and Food Industry Development	1,529

AGRICULTURE AND MARKETING

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Resource Stewardship				
<p>This is a key role for the department. Stewardship of the environment is an essential component of the long-term sustainability of agriculture. Land protection and maintenance of dykeland structures across the province is also provided by this branch. The core businesses of the branch are: sustainable resource management; environmental training and education; agri-environmental research and technology adaptation; and agricultural environmental legislation, policy and standards.</p>				
---	---	---	Salaries and Benefits	746
---	---	---	Operating Costs	1,017
---	---	---	Grants and Contributions	2
---	---	---	Gross Expenditures	1,765
---	---	---	Less: Fees and Other Charges	(10)
---	---	---	Total - Net Expenditures -	
---	---	---	Resource Stewardship	1,755

Quality Evaluation

This branch consolidates all laboratory and analytical services provided by the department. The core businesses of this branch are laboratory analysis, meat inspection, and livestock health services.

---	---	---	Salaries and Benefits	1,879
---	---	---	Operating Costs	752
---	---	---	Grants and Contributions	1,157
---	---	---	Gross Expenditures	3,788
---	---	---	Less: Fees and Other Charges	(290)
---	---	---	Total - Net Expenditures -	
---	---	---	Quality Evaluation	3,498

AGRICULTURE AND MARKETING

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Business Development				
<p>This new branch will focus on the departmental priority of agri-business development by partnering with stakeholders. The branch will combine the current Land and Credit Services staff, the Development Programs Section, the Crop and Livestock Insurance Commission staff, and the Business Management Section. The core businesses for the branch are: to encourage sound business principles and financial stability, and promote new and expanded agri-food business opportunities.</p>				
---	---	---	Salaries and Benefits	1,455
---	---	---	Operating Costs	394
---	---	---	Grants and Contributions	8,437
---	---	---	Gross Expenditures	10,286
---	---	---	Less: Fees and Other Charges	(115)
---	---	---	Less: Recoveries	(272)
---	---	---	Total - Net Expenditures - Business Development	9,899

Animal Industry Services

Provided funds for the administration, planning, lab analysis and program development services to both the ruminant and non-ruminant sectors of the Industry. The funds previously provided for this branch are now included in the Quality Evaluation and Production Technology branches.

2,162	2,219	2,107	Salaries and Benefits	---
824	810	788	Operating Costs	---
2,451	1,774	1,734	Grants and Contributions	---
5,437	4,803	4,629	Gross Expenditures	---
(8)	(8)	(8)	Less: Chargeable to Other Departments	---
(32)	(107)	(59)	Less: Fees and Other Charges	---
(52)	---	(1)	Less: Recoveries	---
5,345	4,688	4,561	Total - Net Expenditures - Animal Industry Services	---

AGRICULTURE AND MARKETING

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Production Technology				
<p>This new branch integrates the crop and livestock specialists, technical services engineers, and related technical and support staff, to provide "one-stop shopping" for production agriculture. The branch will provide leadership and technology to advance sustainable growth in livestock, livestock feeds, and horticultural crops. The core businesses of the new branch are: technology transfer; developmental initiatives; and applied research.</p>				
---	---	---	Salaries and Benefits	2,887
---	---	---	Operating Costs	729
---	---	---	Grants and Contributions	552
---	---	---	Gross Expenditures	4,168
---	---	---	Less: Recoveries	(15)
---	---	---	Total - Net Expenditures -	
---	---	---	Production Technology	4,153

Plant Industry Services

Provided funds for the administration and delivery of technical information, chemical analysis, and specialist services to the Industry. The funds previously provided for this branch are now included in the Quality Evaluation and Production Technology branches.

2,558	2,685	2,610	Salaries and Benefits	
835	902	900	Operating Costs	---
63	48	48	Grants and Contributions	---
3,456	3,635	3,558	Gross Expenditures	---
(154)	(212)	(168)	Less: Fees and Other Charges	---
(29)	(8)	(8)	Less: Recoveries	---
3,273	3,415	3,382	Total - Net Expenditures -	
3,273	3,415	3,382	Plant Industry Services	---

AGRICULTURE AND MARKETING

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Boards and Commissions				
Provides funds for the administration and delivery of services provided by the Dairy Commission, the Beef Commission, and Community and Cooperative Pastures. Funds previously provided in this section for the Crop and Livestock Insurance Program, and Land and Credit Services are now included under the Business Development Branch.				
1,289	1,387	1,327	Salaries and Benefits	308
843	833	833	Operating Costs	434
1,222	842	701	Grants and Contributions	9
3,354	3,062	2,861	Gross Expenditures	751
(96)	(281)	(249)	Less: Fees and Other Charges	(161)
(251)	(271)	(271)	Less: Recoveries	---
3,007	2,510	2,341	Total - Net Expenditures - Boards and Commissions	590

Nova Scotia Agricultural College

Provides for the operation of all College programs, classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.

9,975	9,823	9,849	Salaries and Benefits	9,934
6,166	5,262	5,468	Operating Costs	5,044
16,141	15,085	15,317	Gross Expenditures	14,978
(3,635)	(3,513)	(3,379)	Less: Chargeable to Other Departments	(3,126)
(5,952)	(5,994)	(6,176)	Less: Fees and Other Charges	(6,476)
(801)	(500)	(536)	Less: Recoveries	(400)
5,753	5,078	5,226	Total - Net Expenditures - Nova Scotia Agricultural College	4,976

AGRICULTURE AND MARKETING

1995-96	1996-97		1997-98
Actual	Estimate	Forecast	Estimate
Program and Service (\$'000)			
<u>Current Account</u>			
Development Programs			
<p>Provided funds for Agri-Focus 2000 programs for planned farm development, market expansion, human resources development, and agricultural research. Also provided funds for industry stabilization and adjustment programs and for the provincial share of safety net and bilateral programs to stabilize farm income. The funds previously provided for these programs are now included under the Business Development Branch.</p>			
4,344	8,015	8,053	
(161)	---	(23)	
<u>4,183</u>	<u>8,015</u>	<u>8,030</u>	
<u>35,767</u>	<u>32,112</u>	<u>32,055</u>	
Gross Expenditures			---
Less: Recoveries			---
Total - Net Expenditures - Development Programs			---
Total - Net Current Account Expenditures			<u>32,102</u>
<u>Capital Account</u>			
Other -			
<p>Provided for the construction of dykes and aboiteaux, and the maintenance of existing structures.</p>			
<u>400</u>	<u>400</u>	<u>330</u>	---
Total - Net Current and Capital Account Expenditures			<u>32,102</u>
<u>Capital Advances</u>			
Crop Re-Insurance			
<p>Advances to the Government of Canada under the Canada-Nova Scotia Crop Insurance Agreement.</p>			
<u>23</u>	<u>45</u>	<u>45</u>	<u>45</u>

BUSINESS AND CONSUMER SERVICES

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The Department of Business and Consumer Services helps Nova Scotians do business with their government by improving services and expanding access to those services. Its mission is to effectively meet the needs of individual Nova Scotians and the business community with fast, reliable and consistent service in providing licenses, permits, registrations, inspections, revenue administration and consumer services.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>		<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
---	36,716	35,078	38,063
---	<u>36,716</u>	<u>35,078</u>	<u>38,063</u>
			Net Current Account Expenditures Total - Net Program Expenditures

BUSINESS AND CONSUMER SERVICES

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
---	525	607			Senior Management	560
---	3,520	3,023			Corporate Services Unit	4,202
---	1,600	2,427			Administration	---
---	8,182	8,050			Provincial Tax Commission	---
---	1,787	1,605			Access Nova Scotia	---
---	608	569			Registry of Joint Stock Companies	---
---	16,866	15,174			Registry of Motor Vehicles	---
---	1,196	1,304			Vital Statistics	---
---	2,432	2,319			Consumer and Commercial Relations/ Financial Institutions	---
---	---	---			Transition Management	4,000
---	---	---			Service Delivery and Operations	14,406
---	---	---			Revenue, Compliance and Registry Services	13,907
---	---	---			Policy and Business Development	988
				2	Total - Net Current Account Expenditures	38,063
---	36,716	35,078				
					Funded Staff	631
---	707	662				

BUSINESS AND CONSUMER SERVICES

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Senior Management				
Provides senior management and coordination of the activities and responsibilities of the Department.				
---	454	498	Salaries and Benefits	434
---	71	109	Operating Costs	126
---	525	607	Total - Net Expenditures - Senior Management	560
Corporate Services Unit				
Provides financial, human resources and information technology services to the departments of Business and Consumer Services, Economic Development and Tourism, and Housing and Municipal Affairs.				
---	2,849	1,751	Salaries and Benefits	3,327
---	671	1,272	Operating Costs	930
---	3,520	3,023	Gross Expenditures	4,257
---	---	---	Less: Recoveries	(55)
---	3,520	3,023	Total - Net Expenditures - Corporate Services Unit	4,202
Administration				
Provides support services to the Department and funding for restructuring and transition.				
---	1,600	2,427	Operating Costs	---
---	1,600	2,427	Total - Net Expenditures - Administration	---

BUSINESS AND CONSUMER SERVICES

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
Provincial Tax Commission				
Provides for the collection, accounting, audit and compliance, vendor registration, and investigation of the taxes imposed under the Revenue Act (i.e., Gasoline and Diesel Oil Tax, Health Services Tax, and Tobacco Tax), as well as a fair and equitable interpretation of the Regulations and provision of tax information to business and the general public.				
---	6,468	6,211	Salaries and Benefits	---
---	2,365	2,343	Operating Costs	---
---	8,833	8,554	Gross Expenditures	---
---	(376)	(229)	Less: Fees and Other Charges	---
---	(275)	(275)	Less: Recoveries	---
---	8,182	8,050	Total - Net Expenditures - Provincial Tax Commission	---

Access Nova Scotia

Access Nova Scotia helps business and individuals find answers, information, forms, applications or a contact person for people seeking information from the provincial, federal or municipal governments. Access Nova Scotia helps customers navigate their way through government departments. The Government Bookstore is responsible for the sale and distribution of government publications to the public and deposit libraries throughout Nova Scotia. The Public Enquiry Service responds to requests for information on government programs. The section maintains a comprehensive database of information, lists, directories and publications.

---	1,404	1,285	Salaries and Benefits	---
---	678	636	Operating Costs	---
---	2,082	1,921	Gross Expenditures	---
---	(65)	(66)	Less: Chargeable to Other Departments	---
---	(230)	(250)	Less: Fees and Other Charges	---
---	1,787	1,605	Total - Net Expenditures - Access Nova Scotia	---

BUSINESS AND CONSUMER SERVICES

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
Registry of Joint Stock Companies				
Directs and administers the incorporation of domestic companies and the registration of dominion and foreign corporations under several Acts.				
---	385	439	Salaries and Benefits	---
---	493	402	Operating Costs	---
---	878	841	Gross Expenditures	---
---	(270)	(272)	Less: Fees and Other Charges	---
Total - Net Expenditures -				
Registry of Joint				
Stock Companies				
---	608	569		---

Registry of Motor Vehicles

The Registry of Motor Vehicles is responsible for the development of programs and services related to the regulation and control of drivers and motor vehicles operating on and beyond the provincial highway system. Programs administered include: road transport inspection, motor vehicle inspection, driver records evaluation and management, driver qualification examination, driver intervention, driver licensing, vehicle registration and program development of safety education initiatives.

---	11,533	10,579	Salaries and Benefits	---
---	6,868	6,121	Operating Costs	---
---	38	38	Grants and Contributions	---
---	18,439	16,738	Gross Expenditures	---
---	(1,290)	(1,280)	Less: Fees and Other Charges	---
---	(283)	(284)	Less: Recoveries	---
Total - Net Expenditures -				
Registry of				
Motor Vehicles				
---	16,866	15,174		---

BUSINESS AND CONSUMER SERVICES

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Vital Statistics				
Provides a direct service to the public requiring official certificates of vital events under the Vital Statistics Act, the Solemnization of Marriages Act, and the Change of Name Act. Provides a registration and accounting system and statistics from the records kept under the acts.				
---	866	932	Salaries and Benefits	---
---	330	372	Operating Costs	---
---	1,196	1,304	Total - Net Expenditures - Vital Statistics	---
Consumer and Commercial Relations/ Financial Institutions				
Provides the public with consumer and commercial services such as licensing, business practices, debtor assistance, inspection and compliance and handles residential tenancies complaints. Ensures compliance with applicable legislation and financial soundness of credit unions, trust companies, and insurance companies operating in the province. Licenses insurance agents, brokers and adjusters, and responds to consumer complaints and enquiries respecting financial institutions.				
---	2,600	2,478	Salaries and Benefits	---
---	856	822	Operating Costs	---
---	10	5	Grants and Contributions	---
---	3,466	3,305	Gross Expenditures	---
---	(451)	(403)	Less: Fees and Other Charges	---
---	(583)	(583)	Less: Recoveries	---
---	2,432	2,319	Total - Net Expenditures - Consumer and Commercial Relations/Financial Institutions	---

BUSINESS AND CONSUMER SERVICES

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Transition Management				
Responsible for major project management and implementation. Includes Nova Scotia Business Registry, Facilities Planning and the LPA Task Force.				
---	---	---	Salaries and Benefits	115
---	---	---	Operating Costs	3,885
---	---	---	Total - Net Expenditures -	
---	---	---	Transition Management	4,000
Service Delivery and Operations				
Responsible for leading the development and integration of the service delivery and operations functions of the Department. Provides transaction services (licensing, registration and retail sales), information and navigation services and counselling and mediation services to business and individual customers across the Province. Includes Access Nova Scotia, Registry of Motor Vehicles, Vital Statistics, Public Enquiries, Consumer and Commercial Relations and Government Bookstore.				
---	---	---	Salaries and Benefits	10,404
---	---	---	Operating Costs	6,208
---	---	---	Grants and Contributions	10
---	---	---	Gross Expenditures	16,622
---	---	---	Less: Chargeable to Other Departments	(76)
---	---	---	Less: Fees and Other Charges	(1,845)
---	---	---	Less: Recoveries	(295)
---	---	---	Total - Net Expenditures -	
---	---	---	Service Delivery	
---	---	---	and Operations	14,406

BUSINESS AND CONSUMER SERVICES

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
Revenue, Compliance and Registry Services				
Responsible for leading the development and integration of the revenue collection, motor vehicle compliance and registry functions for the department. Includes the Provincial Tax Commission, Financial Institutions, the Registry of Joint Stock Companies and the Registry of Motor Vehicles Compliance section.				
---	---	---	Salaries and Benefits	9,928
---	---	---	Operating Costs	5,256
---	---	---	Grants and Contributions	38
---	---	---	Gross Expenditures	15,222
---	---	---	Less: Fees and Other Charges	(480)
---	---	---	Less: Recoveries	(835)
---	---	---	Total - Net Expenditures - Revenue, Compliance and Registry Services	13,907
Policy and Business Development				
Responsible for the development and implementation of a policy framework and business development activities of the department. Includes general administrative support services for head office.				
---	---	---	Salaries and Benefits	650
---	---	---	Operating Costs	421
---	---	---	Gross Expenditures	1,071
---	---	---	Less: Chargeable to Other Departments	(83)
---	---	---	Total - Net Expenditures - Policy and Business Development	988
---	---	---	Total - Net Current Account Expenditures	38,063
---	36,716	35,078		

COMMUNITY SERVICES

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The mission of the Department of Community Services is to ensure that the basic needs of Nova Scotians are met, to protect children and adults at risk, and to support people in moving toward self-sufficiency.

Within its mandate of service, the primary concern of the department is to foster a delivery system which: maximizes program cost efficiency and effectiveness; encourages, insofar as possible, individual client efforts towards self-sufficiency; maximizes local, municipal, voluntary and self-help efforts; provides protection and/or training and development to the most vulnerable children, adults, and families; and provides for decision-making for the delivery of services as close as possible to the clientele involved.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>		<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
539,291	539,537	545,040	548,245
<u>539,291</u>	<u>539,537</u>	<u>545,040</u>	<u>548,245</u>
			Net Current Account Expenditures
			Total - Net Program Expenditures

COMMUNITY SERVICES

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
879	1,014	998			Senior Management	1,249
955	1,031	720			Commissions and Agencies	1,168
7,404	7,875	8,138			Corporate Services Unit	7,807
1,201	1,955	1,853			Strategic Planning	1,844
3,538	4,786	4,608			Field Offices	6,619
81,647	86,292	88,819			Family and Children's Services	88,707
					Income Assistance and Employment Support Services	440,851
443,667	436,584	439,904				
<u>539,291</u>	<u>539,537</u>	<u>545,040</u>	83	3	Total - Net Current Account Expenditures	<u>548,245</u>
<u>792</u>	<u>778</u>	<u>829</u>			Funded Staff	<u>902</u>

COMMUNITY SERVICES

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Senior Management				
Provides for the establishment of policy and the overall management of the department's programs.				
665	788	721	Salaries and Benefits	957
214	226	277	Operating Costs	292
			Total - Net Expenditures -	
879	1,014	998	Senior Management	1,249
Commissions and Agencies				
Provides for the operating costs of the Senior Citizens Secretariat, the Nova Scotia Senior Citizen's Commission, the Family Violence Prevention Initiative, the Provincial Advisory Council and the Disabled Persons Commission and grants to other organizations.				
416	324	344	Salaries and Benefits	446
279	377	303	Operating Costs	393
427	438	181	Grants and Contributions	438
1,122	1,139	828	Gross Expenditures	1,277
(167)	(108)	(108)	Less: Chargeable to Other Departments	(109)
			Total - Net Expenditures -	
955	1,031	720	Commissions and Agencies	1,168

COMMUNITY SERVICES

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Corporate Services Unit				
Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.				
2,337	2,428	2,374	Salaries and Benefits	2,247
5,067	5,447	5,764	Operating Costs	5,560
Total - Net Expenditures - Corporate Services Unit				7,807
<u>7,404</u>	<u>7,875</u>	<u>8,138</u>		<u>7,807</u>

Strategic Planning

Leads the strategic planning process, spearheads policy design and analysis, facilitates staff training, provides research and evaluation services, and provides legislative and legal counsel.

917	1,291	1,240	Salaries and Benefits	1,121
284	664	613	Operating Costs	723
Total - Net Expenditures - Strategic Planning				1,844
<u>1,201</u>	<u>1,955</u>	<u>1,853</u>		<u>1,844</u>

COMMUNITY SERVICES

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Field Offices				
Provides for the management, direction, and supervision of all field offices.				
2,293	3,263	2,899	Salaries and Benefits	3,677
1,371	1,656	1,842	Operating Costs	3,018
3,664	4,919	4,741	Gross Expenditures	6,695
(126)	(133)	(133)	Less: Recoveries	(76)
3,538	4,786	4,608	Total - Net Expenditures - Field Offices	6,619
Family and Children's Services				
Responsible for services under the Children and Family Services Act, Day Care Act, services for children with physical and developmental handicaps, and Transition Houses.				
14,496	13,757	11,654	Salaries and Benefits	9,187
2,676	2,915	2,762	Operating Costs	1,884
65,127	69,862	74,637	Grants and Contributions	77,848
82,299	86,534	89,053	Gross Expenditures	88,919
(210)	(210)	(202)	Less: Chargeable to Other Departments	(180)
(39)	(32)	(32)	Less: Fees and Other Charges	(32)
(403)	---	---	Less: Recoveries	---
81,647	86,292	88,819	Total - Net Expenditures - Family and Children's Services	88,707

COMMUNITY SERVICES

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Income Assistance and Employment Support Services				
Provides a comprehensive range of services including income assistance, employment support and residential day program services for persons in need and persons with disabilities.				
10,656	12,274	18,884	Salaries and Benefits	19,152
2,268	1,653	2,982	Operating Costs	2,661
541,831	458,935	455,255	Grants and Contributions	452,849
554,755	472,862	477,121	Gross Expenditures	474,662
(106,932)	(10,696)	(10,696)	Less: Chargeable to Other Departments	(10,696)
(4,156)	(25,582)	(26,521)	Less: Recoveries	(23,115)
443,667	436,584	439,904	Total - Net Expenditures - Income Assistance and Employment Support Services	440,851
539,291	539,537	545,040	Total - Net Current Account Expenditures	548,245

ECONOMIC DEVELOPMENT AND TOURISM

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The Department of Economic Development and Tourism 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 tourism development. 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.

Department Summary (\$'000)

1995-96	1996-97		1997-98
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
69,270	69,560	69,560	72,862
180	1	1	1
<u>69,450</u>	<u>69,561</u>	<u>69,561</u>	<u>72,863</u>
			<u>72,863</u>
			<u>72,863</u>

Net Current Account Expenditures
 Net Capital Account Expenditures
Total - Net Program Expenditures

ECONOMIC DEVELOPMENT AND TOURISM

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
					Senior Management and Support Services	3,166
4,089	2,573	3,121			Special Assistance Program	2,000
9,968	5,596	8,750			Trade Centre Limited	790
1,470	792	292			Voluntary Planning	570
545	577	584			Provincial Employment Program	6,217
6,237	6,155	7,482			N. S. Film Industry Development	1,709
1,591	1,717	1,717			Nova Scotia Marketing Agency	7,975
8,375	8,001	9,641			Tourism Nova Scotia	7,408
6,056	6,162	6,550			Community Economic Development	5,459
6,558	5,446	5,417			Investment and Trade	5,109
2,890	3,940	3,480			Lending and Financing Services	2,364
2,229	2,642	2,324			Strategic Services	609
614	613	598			N. S. Innovation Corporation	3,693
3,388	3,752	3,752			Waterfront Development Corporation	336
351	344	344			Harbour Ports Development	300
412	402	365			Public and Private Partnerships	200
---	---	---			Resort Hotel Operations	(205)
(350)	(135)	(135)			Loans Valuation Allowance	1,000
3,183	3,250	3,250			Funds for Federal-Provincial Economic Cooperation	24,162
11,664	17,733	12,028				
			125		Total - Net Current Account Expenditures	72,862
69,270	69,560	69,560				

ECONOMIC DEVELOPMENT AND TOURISM

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

<u>1995-96</u> <u>Actual</u>	<u>1996-97</u>		<u>Page #</u> <u>Public</u> <u>Accts.</u>	<u>Reso-</u> <u>lution</u> <u>#</u>	<u>Program and Service</u>	<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>				
					Capital Account	
180	1	1			Other	1
<u>180</u>	<u>1</u>	<u>1</u>	63		Total - Net Capital Account Expenditures	<u>1</u>
				4	Total - Net Current and Capital Account Expenditures	<u>72,863</u>
<u>69,450</u>	<u>69,561</u>	<u>69,561</u>				
<u>449</u>	<u>410</u>	<u>425</u>			Funded Staff	<u>435</u>

ECONOMIC DEVELOPMENT AND TOURISM

1995-96	1996-97			1997-98
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$'000)</u>	<u>Estimate</u>
Current Account				
Senior Management and Support Services				
Manages the development and implementation of all departmental policies, plans and programs for the economic renewal of Nova Scotia. Also provides for the delivery of support services and programs to the agency.				
2,229	898	1,279	Salaries and Benefits	1,276
1,706	1,525	1,650	Operating Costs	1,740
154	150	192	Grants and Contributions	150
Total - Net Expenditures - Senior Management and Support Services				3,166
<u>4,089</u>	<u>2,573</u>	<u>3,121</u>		
Special Assistance Program				
Provides funding for projects which have potential for being the basis of new economic activity or for enhancing existing economic activity.				
14,732	8,175	11,329	Grants and Contributions	7,165
14,732	8,175	11,329	Gross Expenditures	7,165
(4,764)	(2,579)	(2,579)	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	(5,165)
Total - Net Expenditures - Special Assistance Program				2,000
<u>9,968</u>	<u>5,596</u>	<u>8,750</u>		

ECONOMIC DEVELOPMENT AND TOURISM

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Trade Centre Limited				
Grant assistance to the Trade Centre Limited, which operates the Convention Centre, Office Tower and World Trade Centre.				
1,470	792	292	Grants and Contributions	790
			Total - Net Expenditures -	
<u>1,470</u>	<u>792</u>	<u>292</u>	Trade Centre Limited	<u>790</u>
Voluntary Planning				
Provides the linkage to involve the private sector of the economy in the planning and development process of government.				
316	373	374	Salaries and Benefits	368
229	204	210	Operating Costs	202
			Total - Net Expenditures -	
<u>545</u>	<u>577</u>	<u>584</u>	Voluntary Planning	<u>570</u>
Provincial Employment Program				
Creates short-term employment and training opportunities.				
560	405	111	Salaries and Benefits	111
160	20	60	Operating Costs	20
5,517	5,730	7,311	Grants and Contributions	6,086
			Total - Net Expenditures -	
<u>6,237</u>	<u>6,155</u>	<u>7,482</u>	Provincial Employment Program	<u>6,217</u>

ECONOMIC DEVELOPMENT AND TOURISM

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
<u>Current Account</u>				
N. S. Film Industry Development				
Provides funding for the Nova Scotia Film Development Corporation and provided for the Film Industry Incentive Program.				
<u>1,591</u>	<u>1,717</u>	<u>1,717</u>	Grants and Contributions	<u>1,709</u>
			Total - Net Expenditures -	
			N.S. Film Industry	
			Development	<u>1,709</u>
<u>1,591</u>	<u>1,717</u>	<u>1,717</u>		
 Nova Scotia Marketing Agency				
A strategic, integrated and focused marketing agency which enables the public and private sectors, in an effective marketing partnership, to enhance the Nova Scotian way of life.				
926	1,014	1,084	Salaries and Benefits	1,160
6,768	6,291	7,861	Operating Costs	6,740
<u>681</u>	<u>696</u>	<u>696</u>	Grants and Contributions	<u>75</u>
			Total - Net Expenditures -	
			Nova Scotia	
			Marketing Agency	<u>7,975</u>
<u>8,375</u>	<u>8,001</u>	<u>9,641</u>		

ECONOMIC DEVELOPMENT AND TOURISM

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Tourism Nova Scotia				
Supports the growth and development of tourism as a key sector in the economic renewal of Nova Scotia by creating jobs, generating revenue and enhancing our quality of life by encouraging a globally competitive tourism product and industry and by disseminating accurate and timely information to maximize the economic benefit of tourism.				
1,603	1,860	1,933	Salaries and Benefits	2,055
3,410	2,852	3,168	Operating Costs	3,145
1,240	1,718	1,654	Grants and Contributions	2,436
6,253	6,430	6,755	Gross Expenditures	7,636
(58)	(130)	(189)	Less: Fees and Other Charges	(212)
(139)	(138)	(16)	Less: Recoveries	(16)
6,056	6,162	6,550	Total - Net Expenditures - Tourism Nova Scotia	7,408

Community Economic Development

Leads, encourages and assists the renewal and growth of the economies of Nova Scotia communities.

2,630	1,830	1,764	Salaries and Benefits	1,873
879	416	456	Operating Costs	520
3,051	3,200	3,197	Grants and Contributions	3,066
6,560	5,446	5,417	Gross Expenditures	5,459
(2)	---	---	Less: Fees and Other Charges	---
6,558	5,446	5,417	Total - Net Expenditures - Community Economic Development	5,459

ECONOMIC DEVELOPMENT AND TOURISM

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Investment and Trade				
Promotes sustainable wealth and job creation by supporting the development and implementation of quality business development opportunities, assists the export of products and services and encourages investment in new and existing enterprises.				
1,486	1,886	1,659	Salaries and Benefits	2,101
1,374	1,554	1,241	Operating Costs	2,508
30	500	580	Grants and Contributions	500
2,890	3,940	3,480	Total - Net Expenditures - Investment and Trade	5,109
Lending and Financing Services				
Facilitates the creation and maintenance of jobs within Nova Scotia by ensuring, in partnership with other public and private institutions, that appropriate financial and non-financial assistance is available to business enterprises.				
1,263	1,390	1,312	Salaries and Benefits	1,316
966	1,252	1,012	Operating Costs	1,048
2,229	2,642	2,324	Total - Net Expenditures - Lending and Financing Services	2,364

ECONOMIC DEVELOPMENT AND TOURISM

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Strategic Services				
Promotes the economic renewal of Nova Scotia by working within the agency and with other government departments, the business sector and communities to coordinate strategic policies, plans and research; identifies new development prospects and builds alliances for economic development among key stakeholders; develops, negotiates and administers Federal/Provincial economic agreements.				
451	489	484	Salaries and Benefits	473
163	124	114	Operating Costs	136
614	613	598	Total - Net Expenditures - Strategic Services	609

Nova Scotia Innovation Corporation

Grant assistance to enable the Corporation to advance economic development by adding business know-how to the results of scientific and technical discoveries. The goal is to create Nova Scotia products and services that can be commercially marketed anywhere in the world.

202	---	---	Salaries and Benefits	---
52	---	---	Operating Costs	---
3,173	3,752	3,752	Grants and Contributions	3,693
3,427	3,752	3,752	Gross Expenditures	3,693
(39)	---	---	Less: Fees and Other Charges	---
3,388	3,752	3,752	Total - Net Expenditures - Nova Scotia Innovation Corporation	3,693

ECONOMIC DEVELOPMENT AND TOURISM

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
			<u>Current Account</u>	
			Waterfront Development Corporation	
			Grant assistance to enable the Corporation to acquire and develop properties surrounding Halifax harbour and attract visitors and residents to the public areas of the waterfront.	
<u>351</u>	<u>344</u>	<u>344</u>	Grants and Contributions	<u>336</u>
			Total - Net Expenditures - Waterfront Development Corporation	
<u><u>351</u></u>	<u><u>344</u></u>	<u><u>344</u></u>		<u><u>336</u></u>
			Harbour Ports Development	
			Grant assistance to the Sydney Harbour Ports Regional Development Board and the Halifax - Dartmouth Port Development Commission to promote utilization for the economic growth of the regional economies.	
<u>412</u>	<u>402</u>	<u>365</u>	Grants and Contributions	<u>300</u>
			Total - Net Expenditures - Harbour Ports Development	
<u><u>412</u></u>	<u><u>402</u></u>	<u><u>365</u></u>		<u><u>300</u></u>

ECONOMIC DEVELOPMENT AND TOURISM

1995-96	1996-97			1997-98
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$'000)</u>	<u>Estimate</u>
<u>Current Account</u>				
Public and Private Partnerships				
Provides leadership and coordination for public-private partnership initiatives across Government. Works with other departments and the private sector to develop and enhance expertise in public-private partnering.				
---	---	---	Operating Costs	500
---	---	---	Gross Expenditures	500
---	---	---	Less: Fees and Other Charges	(300)
---	---	---	Total - Net Expenditures - Public and Private Partnerships	200
Resort Hotel Operations				
Operates The Pines Resort Hotel, Keltic Lodge and Liscombe Lodge as important generators of tourism and convention travel to Nova Scotia through the provision of resort hospitality services to international standards of excellence.				
3,282	2,985	2,985	Salaries and Benefits	2,930
3,475	4,550	4,550	Operating Costs	3,905
6,757	7,535	7,535	Gross Expenditures	6,835
(7,107)	(7,670)	(7,670)	Less: Fees and Other Charges	(7,040)
(350)	(135)	(135)	Total - Net Expenditures - Resort Hotel Operations	(205)

ECONOMIC DEVELOPMENT AND TOURISM

1995-96	1996-97			1997-98
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$'000)</u>	<u>Estimate</u>
			Current Account	
			Loans Valuation Allowance	
			Provides for losses on Capital Advances and valuation of concessionary loans.	
<u>3,183</u>	<u>3,250</u>	<u>3,250</u>	Operating Costs	<u>1,000</u>
			Total - Net Expenditures - Loans Valuation Allowance	1,000
<u><u>3,183</u></u>	<u><u>3,250</u></u>	<u><u>3,250</u></u>		<u><u>1,000</u></u>
			Funds for Federal-Provincial Economic Cooperation	
			Provides funds, on a cooperative basis with the Federal Government, for initiatives to improve the economic climate of Nova Scotia, promoting increased competitiveness, development and diversification within the economy.	
<u>37,270</u>	<u>44,080</u>	<u>26,473</u>	Gross Expenditures	<u>49,220</u>
<u>(25,606)</u>	<u>(26,347)</u>	<u>(14,445)</u>	Less: Recoveries	<u>(25,058)</u>
			Total - Net Expenditures - Funds for Federal-Provincial Economic Cooperation	24,162
<u><u>11,664</u></u>	<u><u>17,733</u></u>	<u><u>12,028</u></u>		<u><u>24,162</u></u>
<u><u>69,270</u></u>	<u><u>69,560</u></u>	<u><u>69,560</u></u>	Total - Net Current Account Expenditures	72,862

ECONOMIC DEVELOPMENT AND TOURISM

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
			Capital Account	
			Other -	
			Development Costs	
			Provides assistance for infrastructure projects.	
215	1,001	1,001	Gross Expenditures	1,001
(215)	(1,000)	(1,000)	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	(1,000)
---	1	1	Total - Net Expenditures - Development Costs	1
			Other -	
			Funds for Federal-Provincial Economic Cooperation	
			Provided funds for the completion of projects under the Canada/Nova Scotia Halifax-Dartmouth Metropolitan Area Development Subsidiary Agreement (ERDA).	
273	---	---	Gross Expenditures	---
(93)	---	---	Less: Recoveries	---
180	---	---	Total - Net Expenditures - Funds for Federal-Provincial Economic Cooperation	---
180	1	1	Total - Net Expenditures - Other	1
69,450	69,561	69,561	Total - Net Current and Capital Account Expenditures	72,863

ECONOMIC DEVELOPMENT AND TOURISM

CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND

1995-96 <u>Actual</u>	1996-97 <u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$'000)</u>	1997-98 <u>Estimate</u>
<u>Canada-Nova Scotia (Offshore) Development Fund</u>				
The Canada-Nova Scotia Oil and Gas Agreement established a \$200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.				
Industrial Infrastructure				
Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.				
215	1,000	1,000	Department of Economic Development and Tourism	1,000
215	1,000	1,000	Total - Net Expenditures - Industrial Infrastructure	1,000
Industrial Assistance				
Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.				
4,764	2,579	2,579	Department of Economic Development and Tourism	5,165
104	---	80	Department of Natural Resources	---
4,868	2,579	2,659	Total - Net Expenditures - Industrial Assistance	5,165
5,083	3,579	3,659	Total - Net Expenditures - Canada-Nova Scotia (Offshore) Development Fund	6,165

EDUCATION AND CULTURE

Honourable Robert S. Harrison
Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
424-4236

Mr. Douglas E. Nauss
Acting Deputy Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
424-5643

The Department of Education and Culture's mandate spans the public school system, the Community College system, universities, museums, libraries, culture, and programs and services supporting life-long learning. These services include financial assistance for post- secondary students, correspondence study, apprenticeship training and certification, and provision of a comprehensive career counselling service and literacy programs.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>		<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
738,785	734,212	736,172	742,727
32,050	34,508	47,884	29,036
<u><u>770,835</u></u>	<u><u>768,720</u></u>	<u><u>784,056</u></u>	<u><u>771,763</u></u>
			Total - Net Program Expenditures

EDUCATION AND CULTURE

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
1,370	1,313	1,063			Administration	1,213
719	908	767			Nova Scotia Council on Higher Education	962
---	---	---			Educational and Cultural Industry Marketing	100
5,782	6,828	6,828			Policy	7,470
7,572	9,260	9,250			Programs	12,763
---	---	---			Acadian and French Language Services	---
					Nova Scotia Community College System	
2,485	3,235	3,291			Administration	242
1,623	3,264	2,846			Apprenticeship Training	3,614
48,073	43,553	43,491			Nova Scotia Community College	46,971
2,334	1,551	1,551			College de l'Acadie	1,626
					Heritage and Culture	
4,427	4,410	4,906			Nova Scotia Museum	4,652
4,708	5,479	5,304			Cultural Affairs	5,476
1,204	1,204	1,204			Art Gallery of Nova Scotia	1,204
1,426	2,131	2,131			Public Archives of Nova Scotia	2,131
12,411	14,184	13,513			Finance and Operations	13,664
570,525	561,345	562,442			Grants to School Boards	567,365
(89)	---	---			French Language Grants	---
3,017	3,208	3,208			Museum Grants	3,268
7,867	7,803	7,930			Regional Library Grants	7,971
10,258	9,558	9,558			Atlantic Provinces Special Education Authority	9,158
53,073	54,978	56,889			Teachers' Pensions	52,877
			87		Total - Net Current Account	
738,785	734,212	736,172			Expenditures	742,727

EDUCATION AND CULTURE

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96 Actual	1996-97		Page # Public Accts.	Reso- lution #	Program and Service	1997-98 Estimate
	Estimate	Forecast				
					Capital Account	
32,050	34,508	47,884	66		Capital Grants	29,036
<u>32,050</u>	<u>34,508</u>	<u>47,884</u>			Total - Net Capital Account Expenditures	<u>29,036</u>
				5	Total - Net Current and Capital Account Expenditures	<u>771,763</u>
<u>770,835</u>	<u>768,720</u>	<u>784,056</u>				
<u>1,637</u>	<u>1,610</u>	<u>1,585</u>			Funded Staff	<u>546</u>

EDUCATION AND CULTURE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Administration				
Provides overall management and coordination of departmental programs as well as centralized administrative program support services.				
696	1,071	860	Salaries and Benefits	844
674	242	203	Operating Costs	369
1,370	1,313	1,063	Total - Net Expenditures - Administration	1,213
Nova Scotia Council on Higher Education				
Provides administrative and policy support to the NSCHE, a broadly based board that advises the Minister and Government on issues pertaining to higher education.				
302	401	324	Salaries and Benefits	586
418	507	443	Operating Costs	376
720	908	767	Gross Expenditures	962
(1)	---	---	Less: Fees and Other Charges	---
719	908	767	Total - Net Expenditures - Nova Scotia Council on Higher Education	962

EDUCATION AND CULTURE

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
<u>Current Account</u>				
Educational and Cultural Industry Marketing				
<p>Provides leadership in the identification and export of innovative learning products. New international markets are developed leading to an increased number of international students in Nova Scotia institutions. New markets for heritage and culture are identified and developed.</p>				
---	---	---	Salaries and Benefits	90
---	---	---	Operating Costs	10
Total - Net Expenditures - Educational and Cultural Industry Marketing				100
Policy				
<p>Provides management and information support services for all department jurisdictions, and coordinates the development, communication and evaluation of policy to address emerging issues and proposed policy or program changes.</p>				
3,238	4,004	3,785	Salaries and Benefits	4,731
2,600	3,218	3,454	Operating Costs	3,061
133	100	53	Grants and Contributions	100
5,971	7,322	7,292	Gross Expenditures	7,892
(75)	---	---	Less: Chargeable to Other Departments	---
(19)	(324)	(285)	Less: Fees and Other Charges	(322)
(95)	(170)	(179)	Less: Recoveries	(100)
Total - Net Expenditures - Policy				7,470
5,782	6,828	6,828		

EDUCATION AND CULTURE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
<u>Current Account</u>				
Programs				
Coordinates the development, implementation and evaluation of courses, programs and educational services for the public school system and adult education.				
7,440	8,666	8,514	Salaries and Benefits	6,982
9,697	6,221	6,984	Operating Costs	5,914
4,153	5,816	4,947	Grants and Contributions	7,021
21,290	20,703	20,445	Gross Expenditures	19,917
(8,634)	(4,952)	(5,198)	Less: Chargeable to Other Departments	(1,302)
(1,637)	(1,726)	(1,565)	Less: Fees and Other Charges	(1,005)
(3,447)	(4,765)	(4,432)	Less: Recoveries	(4,847)
7,572	9,260	9,250	Total - Net Expenditures - Programs	12,763

Acadian and French Language Services

Coordinates the development, implementation and evaluation of French First and Second Language courses and programs in the provincial education system.

536	362	362	Salaries and Benefits	391
1,103	3,077	3,077	Operating Costs	2,226
---	622	622	Grants and Contributions	367
1,639	4,061	4,061	Gross Expenditures	2,984
(1,639)	(4,061)	(4,061)	Less: Recoveries	(2,984)
---	---	---	Total - Net Expenditures - Acadian and French Language Services	---

EDUCATION AND CULTURE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Nova Scotia Community College System -				
Administration				
Liaison with the Nova Scotia Community College, College de l'Acadie and management of apprenticeship training.				
1,405	2,371	2,204	Salaries and Benefits	208
840	826	1,057	Operating Costs	34
265	200	202	Grants and Contributions	---
2,510	3,397	3,463	Gross Expenditures	242
(25)	(162)	(172)	Less: Fees and Other Charges	---
2,485	3,235	3,291	Total - Net Expenditures - Administration	242
Apprenticeship Training				
Management of the Nova Scotia Apprenticeship System.				
1,089	1,350	1,008	Salaries and Benefits	1,270
589	2,089	1,903	Operating Costs	2,399
1,678	3,439	2,911	Gross Expenditures	3,669
(55)	(175)	(65)	Less: Fees and Other Charges	(55)
1,623	3,264	2,846	Total - Net Expenditures - Apprenticeship Training	3,614

EDUCATION AND CULTURE

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
<p>As a result of legislation passed in January 1996, Boards of Governors with responsibility for establishing the policies and overall direction of the Colleges will be appointed. These estimates reflect the present reporting structure within the Department of Education and Culture.</p>				
Nova Scotia Community College				
<p>Provision of Community College training and education to provide students with the skills and knowledge necessary to enter into and progress in an occupation.</p>				
47,649	45,555	44,415	Salaries and Benefits	---
24,604	20,114	25,008	Operating Costs	---
332	88	70	Grants and Contributions	51,871
72,585	65,757	69,493	Gross Expenditures	51,871
(137)	(34)	(21)	Less: Chargeable to Other Departments	---
(15,133)	(15,930)	(17,767)	Less: Fees and Other Charges	---
(9,242)	(6,240)	(8,214)	Less: Recoveries	(4,900)
Total - Net Expenditures - Nova Scotia Community College				46,971
48,073	43,553	43,491		
College de l'Acadie				
<p>Provision of training for francophone students designed to provide them with the skills and knowledge necessary to enter into and progress in an occupation.</p>				
1,695	2,147	1,844	Salaries and Benefits	---
2,502	1,491	1,916	Operating Costs	---
29	52	52	Grants and Contributions	3,252
4,226	3,690	3,812	Gross Expenditures	3,252
(535)	(588)	(597)	Less: Fees and Other Charges	---
(1,357)	(1,551)	(1,664)	Less: Recoveries	(1,626)
Total - Net Expenditures - College de l'Acadie				1,626
2,334	1,551	1,551		

EDUCATION AND CULTURE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Heritage and Culture -				
Nova Scotia Museum				
Provides for the collection, preservation, research and interpretation of the province's architectural, social and natural history through the operation of provincial museums and assistance to community museums.				
3,367	3,522	3,884	Salaries and Benefits	3,699
2,111	1,921	2,403	Operating Costs	1,989
9	1	1	Grants and Contributions	1
5,487	5,444	6,288	Gross Expenditures	5,689
(332)	(147)	(227)	Less: Chargeable to Other Departments	(181)
(452)	(452)	(595)	Less: Fees and Other Charges	(629)
(276)	(435)	(560)	Less: Recoveries	(227)
4,427	4,410	4,906	Total - Net Expenditures -	4,652
			Nova Scotia Museum	

Cultural Affairs

Provides for programs, staff, and grants in the visual, performing and literary arts, multiculturalism, cultural industries, Acadian culture and general cultural services.

593	590	523	Salaries and Benefits	580
371	396	360	Operating Costs	373
3,865	4,613	4,540	Grants and Contributions	4,645
4,829	5,599	5,423	Gross Expenditures	5,598
(50)	---	---	Less: Chargeable to Other Departments	---
(26)	(20)	(79)	Less: Fees and Other Charges	(32)
(45)	(100)	(40)	Less: Recoveries	(90)
4,708	5,479	5,304	Total - Net Expenditures -	5,476
			Cultural Affairs	

EDUCATION AND CULTURE

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Art Gallery of Nova Scotia				
Acts as an Agency for the Province of Nova Scotia for the acquisition, preservation and exhibition of works of art.				
1,204	1,204	1,204	Grants and Contributions	1,204
1,204	1,204	1,204	Total - Net Expenditures - Art Gallery of Nova Scotia	1,204
 Public Archives of Nova Scotia				
Acquires, appraises, arranges, describes, conserves and makes available to the public the records of the Government of Nova Scotia possessing long-term legal, administrative, historical and informational value, as well as the records of individuals, groups and non-government corporate bodies from the private sector having archival value. Records Management is authorized to develop policies, provide advisory services and establish standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia.				
---	672	672	Salaries and Benefits	671
---	166	166	Operating Costs	210
1,426	1,408	1,408	Grants and Contributions	1,340
1,426	2,246	2,246	Gross Expenditures	2,221
---	---	---	Less: Chargeable to Other Departments	(90)
---	(115)	(115)	Less: Fees and Other Charges	---
1,426	2,131	2,131	Total - Net Expenditures - Public Archives of Nova Scotia	2,131

EDUCATION AND CULTURE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Finance and Operations				
Provides financial services for the department as well as operating the grants and audit service, the facilities planning and equipment service, and the Student Assistance Program.				
2,596	2,658	2,656	Salaries and Benefits	2,360
8,806	8,246	7,641	Operating Costs	8,146
2,277	4,000	4,757	Grants and Contributions	4,100
13,679	14,904	15,054	Gross Expenditures	14,606
---	---	(33)	Less: Chargeable to Other Departments	---
(240)	(403)	(983)	Less: Fees and Other Charges	(407)
(1,028)	(317)	(525)	Less: Recoveries	(535)
12,411	14,184	13,513	Total - Net Expenditures - Finance and Operations	13,664

Grants to School Boards

Grants to Regional School Boards for operating expenditures calculated according to an approved formula.

6,783	6,358	6,555	Operating Costs	6,358
563,742	554,987	555,887	Grants and Contributions	561,007
570,525	561,345	562,442	Total - Net Expenditures - Grants to School Boards	567,365

French Language Grants

Provision of funds for French instruction in schools.

4,367	3,608	3,608	Grants and Contributions	3,160
4,367	3,608	3,608	Gross Expenditures	3,160
(4,456)	(3,608)	(3,608)	Less: Recoveries	(3,160)
(89)	---	---	Total - Net Expenditures - French Language Grants	---

EDUCATION AND CULTURE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Museum Grants				
Provision of grants to museums throughout Nova Scotia.				
3,017	3,208	3,208	Grants and Contributions	3,268
			Total - Net Expenditures -	
<u>3,017</u>	<u>3,208</u>	<u>3,208</u>	Museum Grants	<u>3,268</u>
Regional Library Grants				
Provision of grants to Regional Library Boards throughout Nova Scotia.				
7,867	7,803	7,930	Grants and Contributions	7,971
			Total - Net Expenditures -	
<u>7,867</u>	<u>7,803</u>	<u>7,930</u>	Regional Library Grants	<u>7,971</u>
Atlantic Provinces Special Education Authority				
Provision for payment of the Nova Scotia share of costs for students attending special education institutions.				
10,258	9,558	9,558	Grants and Contributions	9,158
			Total - Net Expenditures -	
<u>10,258</u>	<u>9,558</u>	<u>9,558</u>	Atlantic Provinces Special Education Authority	<u>9,158</u>

EDUCATION AND CULTURE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
<u>Current Account</u>				
Teachers' Pensions				
Provision of funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund and to reduce the unfunded liability of the Fund.				
54,748	56,834	58,587	Grants and Contributions	54,593
54,748	56,834	58,587	Gross Expenditures	54,593
(1,675)	(1,840)	(1,682)	Less: Chargeable to Other Departments	(1,700)
---	(16)	(16)	Less: Recoveries	(16)
53,073	54,978	56,889	Total - Net Expenditures - Teachers' Pensions	52,877
738,785	734,212	736,172	Total - Net Current Account Expenditures	742,727

Capital Account

Capital Grants -

Grants to Regional School Boards for school construction, technology initiatives, bus purchases and grants to Regional Libraries.

32,050	34,508	47,884		29,036
32,050	34,508	47,884	Total - Net Capital Account Expenditures	29,036
770,835	768,720	784,056	Total - Net Current and Capital Account Expenditures	771,763

EDUCATION AND CULTURE - ASSISTANCE TO UNIVERSITIES

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

<u>1995-96</u> <u>Actual</u>	<u>1996-97</u>		<u>Page #</u> <u>Public</u> <u>Accts.</u>	<u>Reso-</u> <u>lution</u> <u>#</u>	<u>Program and Service</u>	<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>				
					<u>Current Account</u>	
194,762	184,015	183,375	91		Grants to Universities	178,161
<u>194,762</u>	<u>184,015</u>	<u>183,375</u>			Total - Net Current Account Expenditures	<u>178,161</u>
					<u>Capital Account</u>	
4,819	4,819	4,419	66		Capital Grants	4,819
<u>4,819</u>	<u>4,819</u>	<u>4,419</u>			Total - Net Capital Account Expenditures	<u>4,819</u>
				6	Total - Net Current and Capital Account Expenditures	<u>182,980</u>
<u>199,581</u>	<u>188,834</u>	<u>187,794</u>				

EDUCATION AND CULTURE - ASSISTANCE TO UNIVERSITIES

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
<u>Current Account</u>				
Grants to Universities				
Provides funds for operating expenditures, major repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs of the Atlantic Veterinary College.				
---	1,000	1,000	Operating Costs	500
204,181	192,895	192,255	Grants and Contributions	186,972
204,181	193,895	193,255	Gross Expenditures	187,472
---	(1,911)	(1,911)	Less: Fees and Other Charges	(1,811)
(9,419)	(7,969)	(7,969)	Less: Recoveries	(7,500)
194,762	184,015	183,375	Total - Net Expenditures - Grants to Universities	178,161

Capital Account

Capital Grants -

4,819	4,819	4,419	Province's share of approved capital construction projects for universities.	4,819
199,581	188,834	187,794	Total - Net Current and Capital Account Expenditures	182,980

ENVIRONMENT

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The Department of the Environment is responsible for the management, protection and promotion of a healthy environment. This is achieved through an environmental protection and management regime, which promotes stewardship and supports development of innovative technological approaches to sustainable development through competent technical service and effective programming.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>			<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
17,034	16,463	16,620	Net Current Account Expenditures	18,053
660	2,370	1,951	Net Capital Account Expenditures	---
<u>17,694</u>	<u>18,833</u>	<u>18,571</u>	Total - Net Program Expenditures	<u>18,053</u>

ENVIRONMENT

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
Current Account						
3,106	2,467	2,780			Administration	816
145	189	164			Environmental Assessment Board	188
319	369	401			Policy, Planning and Coordination	368
1,012	542	423			Utilities	728
					Resource Management and	
2,094	2,052	1,603			Environmental Protection	1,580
760	687	664			Environmental Support Services	2,487
8,458	8,624	8,889			Regional Offices	9,879
					Environmental Industries and	
232	816	458			Technologies	812
908	717	1,238			Emergency Measures Organization	1,195
			92		Total - Net Current Account	
17,034	16,463	16,620			Expenditures	18,053
Capital Account						
324	500	666	66		Other	---
336	1,870	1,285	66		Capital Grants	---
					Total - Net Capital Account	
660	2,370	1,951			Expenditures	---
				7	Total - Net Current and	
17,694	18,833	18,571			Capital Account	
					Expenditures	18,053
Funded Staff						
265	250	247				252

ENVIRONMENT

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Administration				
Provides overall management and coordination of departmental programs.				
1,193	733	738	Salaries and Benefits	411
1,871	1,721	2,034	Operating Costs	392
45	20	15	Grants and Contributions	20
3,109	2,474	2,787	Gross Expenditures	823
(3)	(6)	(6)	Less: Fees and Other Charges	(6)
---	(1)	(1)	Less: Recoveries	(1)
3,106	2,467	2,780	Total - Net Expenditures - Administration	816
Environmental Assessment Board				
An advisory board to the Minister on matters of environmental management.				
94	109	108	Salaries and Benefits	108
51	80	56	Operating Costs	80
145	189	164	Total - Net Expenditures - Environmental Assessment Board	188
Policy, Planning and Coordination				
Provides for the development and coordination of environmental programs, plans and policies.				
264	276	301	Salaries and Benefits	275
55	93	100	Operating Costs	93
319	369	401	Total - Net Expenditures - Policy, Planning and Coordination	368

ENVIRONMENT

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Utilities				
Provides for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.				
739	705	667	Salaries and Benefits	594
721	707	626	Operating Costs	1,004
1,460	1,412	1,293	Gross Expenditures	1,598
(448)	(870)	(870)	Less: Fees and Other Charges	(870)
1,012	542	423	Total - Net Expenditures - Utilities	728

Resource Management and Environmental Protection

Provides for standard and guideline development, environmental monitoring and program delivery in the areas of state of the environment (SOE) reporting, pollution prevention, contaminated sites and emergency preparedness.

1,771	1,750	1,200	Salaries and Benefits	1,194
330	309	409	Operating Costs	393
8	7	7	Grants and Contributions	7
2,109	2,066	1,616	Gross Expenditures	1,594
(15)	(14)	(13)	Less: Chargeable to Other Departments	(14)
2,094	2,052	1,603	Total - Net Expenditures - Resource Management and Environmental Protection	1,580

ENVIRONMENT

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Environmental Support Services				
Provides for the delivery of the departmental stewardship and training programs, youth involvement in environmental issues, information management and administers the environmental assessment process.				
634	510	599	Salaries and Benefits	1,043
168	232	166	Operating Costs	1,499
109	132	115	Grants and Contributions	132
911	874	880	Gross Expenditures	2,674
(104)	(117)	(116)	Less: Chargeable to Other Departments	(117)
(47)	(70)	(100)	Less: Recoveries	(70)
760	687	664	Total - Net Expenditures - Environmental Support Services	2,487

Regional Offices

Provides for the delivery of departmental programs and services in regional offices throughout Nova Scotia.

6,647	6,625	6,991	Salaries and Benefits	7,004
1,811	1,999	1,898	Operating Costs	3,314
8,458	8,624	8,889	Gross Expenditures	10,318
---	---	---	Less: Fees and Other Charges	(439)
8,458	8,624	8,889	Total - Net Expenditures - Regional Offices	9,879

ENVIRONMENT

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Environmental Industries and Technologies				
Promotes the development and use of sustainable environmental industries, innovations and technologies.				
143	392	316	Salaries and Benefits	419
89	424	142	Operating Costs	393
			Total - Net Expenditures - Environmental Industries and Technologies	812
<u>232</u>	<u>816</u>	<u>458</u>		
Emergency Measures Organization				
Develops and coordinates contingency procedures for emergencies as well as project management and promotion of the E-911 Emergency Telephone System.				
209	280	243	Salaries and Benefits	254
788	502	1,065	Operating Costs	1,011
38	32	27	Grants and Contributions	27
1,035	814	1,335	Gross Expenditures	1,292
(127)	(97)	(97)	Less: Recoveries	(97)
			Total - Net Expenditures - Emergency Measures Organization	1,195
<u>908</u>	<u>717</u>	<u>1,238</u>		
			Total - Net Current Account Expenditures	18,053
<u>17,034</u>	<u>16,463</u>	<u>16,620</u>		

ENVIRONMENT

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Capital Account				
Other -				
Capital expenditures related to watercourse maintenance and streambank protection as well as modifications and maintenance on provincially owned industrial water supply facilities.				
<u>324</u>	<u>500</u>	<u>666</u>		<u>---</u>
Capital Grants -				
Grants to municipalities for studies to implement and upgrade central sewage and solid waste management facilities; provided for the implementation of the 911 emergency telephone system.				
<u>336</u>	<u>1,870</u>	<u>1,285</u>		<u>---</u>
Total - Net Capital Account Expenditures				<u>---</u>
<u>660</u>	<u>2,370</u>	<u>1,951</u>		<u>---</u>
Total - Net Current and Capital Account Expenditures				<u>18,053</u>
<u>17,694</u>	<u>18,833</u>	<u>18,571</u>		

FINANCE

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The Department of Finance provides expertise, analyses, and advice to Government on financial, budgetary, taxation and fiscal matters. The department is responsible for the accounting control and financial reporting systems of the Province; the administration of all government payroll and pension benefit plans; debt and treasury management; trust fund investment and management services and the administration of the corporate procurement policy. In addition to these functions, the department hosts the Corporate Services Unit which supplies financial, human resources and information technology services to the departments of Finance, Human Resources, and Labour, as well as several Public Service votes.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>			<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
14,140	9,342	8,799	Net Current Account Expenditures	9,666
<u>14,140</u>	<u>9,342</u>	<u>8,799</u>	Total - Net Program Expenditures	<u>9,666</u>

FINANCE

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
Current Account						
662	728	691			Senior Management	620
---	2,737	2,960			Corporate Services Unit	3,136
2,830	1,756	741			Controller	1,987
1,582	1,578	1,962			Fiscal and Economic Policy	1,481
					Investment, Pensions and	
600	800	695			Treasury Services	910
8,458	---	---			Provincial Tax Commission	---
---	1,713	1,684			Procurement	1,532
8	30	66			Unclassified and Unforeseen	---
<hr/>	<hr/>	<hr/>	94	8	Total - Net Current Account	<hr/>
14,140	9,342	8,799			Expenditures	9,666
						<hr/>
299	209	199			Funded Staff	211
						<hr/>

FINANCE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Senior Management				
Provides overall management and coordination of the activities and responsibilities of the Department, including legal services pertaining to financial matters.				
324	421	434	Salaries and Benefits	391
338	307	257	Operating Costs	229
662	728	691	Total - Net Expenditures - Senior Management	620

Corporate Services Unit				
Provides financial, human resources and IT services to the departments of Finance, Human Resources, and Labour, as well as various Public Service votes.				
---	1,833	1,944	Salaries and Benefits	2,182
---	904	4,433	Operating Costs	954
---	2,737	6,377	Gross Expenditures	3,136
---	---	(3,417)	Less: Chargeable to Other Departments	---
---	2,737	2,960	Total - Net Expenditures - Corporate Services Unit	3,136

FINANCE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Controller				
Provides services including corporate accounting and financial reporting, budget preparation, administrative services for all government payroll and benefit plans, as well as departmental procurement and administration. Provides internal audit services to the department and as required, other departments, boards and agencies.				
3,013	1,963	1,997	Salaries and Benefits	2,135
1,289	449	727	Operating Costs	520
45	46	46	Grants and Contributions	46
4,347	2,458	2,770	Gross Expenditures	2,701
(92)	(87)	(29)	Less: Chargeable to Other Departments	(87)
(1,425)	(615)	(2,000)	Less: Recoveries	(627)
2,830	1,756	741	Total - Net Expenditures - Controller	1,987

Fiscal and Economic Policy

Provides forecasting analysis, research and advice in economic, fiscal revenue and tax policy. Oversees the negotiation and analysis of fiscal and economic arrangements with the Federal Government.

1,414	1,412	1,407	Salaries and Benefits	1,296
196	215	602	Operating Costs	345
1,610	1,627	2,009	Gross Expenditures	1,641
(28)	(49)	(47)	Less: Chargeable to Other Departments	---
---	---	---	Less: Recoveries	(160)
1,582	1,578	1,962	Total - Net Expenditures - Fiscal and Economic Policy	1,481

FINANCE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Investment, Pensions and Treasury Services				
Provides investment management and administrative services for pension funds, sinking funds and other trust funds; administers three pension plans; regulates all private pension plans subject to the Nova Scotia Pension Benefits Act; and, manages the Province's portfolio of capital market debt and treasury operations.				
1,532	1,860	1,591	Salaries and Benefits	2,006
5,859	8,707	8,798	Operating Costs	9,531
7,391	10,567	10,389	Gross Expenditures	11,537
(6,533)	(9,527)	(9,434)	Less: Chargeable to Other Departments and Pension Funds	(10,387)
(258)	(240)	(260)	Less: Fees and Other Charges	(240)
			Total - Net Expenditures - Investment, Pensions and Treasury Services	910
600	800	695		
Provincial Tax Commission				
Provided for the collection, accounting, audit, vendor registration, and investigation of the taxes imposed under the Revenue Act (i.e., Gasoline and Diesel Oil Tax, Health Services Tax, and Tobacco Tax), as well as a fair and equitable interpretation of the Regulations granting exemptions and refunds.				
6,306	---	---	Salaries and Benefits	---
2,365	---	---	Operating Costs	---
8,671	---	---	Gross Expenditures	---
(65)	---	---	Less: Fees and Other Charges	---
(148)	---	---	Less: Recoveries	---
			Total - Net Expenditures - Provincial Tax Commission	---
8,458	---	---		

FINANCE

1995-96	1996-97		1997-98
Actual	Estimate	Forecast	Estimate
Program and Service (\$'000)			
Current Account			
Procurement			
Provides management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provides for stationery requirements on a government wide basis.			
---	1,682	1,657	1,593
---	1,926	2,651	1,898
---	3,608	4,308	3,491
---	(1,895)	(2,624)	(1,959)
Total - Net Expenditures - Procurement			1,532
Unclassified and Unforeseen			
Provides for unclassified and unforeseen expenditure requirements which may arise during the fiscal year and/or do not relate to the specific activities of any particular department or agency.			
8	30	66	---
Total - Net Expenditures - Unclassified and Unforeseen			---
8	30	66	---
Total - Net Current Account Expenditures			9,666
14,140	9,342	8,799	9,666

FINANCE - DEBT SERVICING COSTS

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
821,528	838,758	766,573			Debenture Debt	805,775
76,275	75,399	73,690			Other Long Term Debt	67,884
17,329	9,935	21,910			General Interest	12,555
23,527	30,479	15,339			Borrowing Program	34,166
(42,071)	(57,700)	(57,500)			Debt Retirement Fund Earnings	(65,200)
896,588	896,871	820,012	96	9	Total - Debt Servicing Costs	855,180

FINANCE - DEBT SERVICING COSTS

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Debenture Debt				
Provides for the accrual of interest on long-term outstanding debt of the Province and foreign exchange gains or losses.				
154,815	148,853	148,853	Canada Pension Plan	143,422
124,350	167,341	156,045	Canadian Debt	203,019
369,259	354,133	329,166	United States Debt	327,407
			Other Foreign Currencies Debt	
23,095	21,197	22,492	Sterling	23,181
31,444	29,751	23,972	Swiss Francs	16,800
96,282	97,258	81,912	Yen	72,813
22,283	20,225	4,133	Foreign Exchange	19,133
821,528	838,758	766,573	Total - Net Expenditures - Debenture Debt	805,775

Other Long Term Debt				
Provides for the accrual of interest on other long term debt of the Province.				
122	112	112	Courthouses	101
556	365	365	Government of Canada Loans	252
7,828	7,417	7,417	Hospital Loans	7,003
2,089	2,083	2,083	Joseph Howe Building	2,069
961	938	938	One Government Place	909
23,841	22,122	22,122	Public School Loans	15,939
33	22	22	Sydney Community Health Centre	11
563	---	---	Sydney Steel Corporation	---
23,004	22,683	22,683	Teachers' Pension Fund	22,433
17,278	19,657	17,948	Other Provincial Pension Obligations	19,167
76,275	75,399	73,690	Total - Net Expenditures - Other Long Term Debt	67,884

FINANCE - DEBT SERVICING COSTS

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
			Current Account	
			General Interest	
			Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short term deposits and trusts.	
17,329	9,935	21,910	General Interest	12,555
<u>17,329</u>	<u>9,935</u>	<u>21,910</u>	Total - Net Expenditures - General Interest	<u>12,555</u>
			Borrowing Program	
			Provides for interest charges related to the Province's borrowing requirements.	
23,527	30,479	15,339	Borrowing Program	34,166
<u>23,527</u>	<u>30,479</u>	<u>15,339</u>	Total - Net Expenditures - Borrowing Program	<u>34,166</u>
			Debt Retirement Fund Earnings	
			Provides for the receipt of income on investments in the Debt Retirement Fund.	
(42,071)	(57,700)	(57,500)	Debt Retirement Fund Earnings	(65,200)
<u>(42,071)</u>	<u>(57,700)</u>	<u>(57,500)</u>	Total - Net Expenditures - Debt Retirement Fund Earnings	<u>(65,200)</u>
<u>896,588</u>	<u>896,871</u>	<u>820,012</u>	Total - Debt Servicing Costs	<u>855,180</u>

FISHERIES AND AQUACULTURE

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The Department of Fisheries and Aquaculture is responsible for the ongoing support and development of the fishing industry. This is achieved through expanding the resource base, training, financial support, research and development, enforcement, and market development.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>		<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
8,172	6,290	6,250	6,144
<u>8,172</u>	<u>6,290</u>	<u>6,250</u>	<u>6,144</u>
			Net Current Account Expenditures
			Total - Net Program Expenditures

FISHERIES AND AQUACULTURE

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
Current Account						
1,014	579	655			Administration	389
470	453	453			Marketing	462
1,017	1,119	1,149			Technology and Inspection	1,137
560	785	567			Fisheries Loan Board	582
738	679	701			Inland Fisheries	669
731	724	786			Aquaculture	930
					Policy, Planning and Coastal Resources	959
894	875	931			Training	591
676	651	583			Program for Older Fisheries Workers' Assistance	425
1,000	425	425			Fisheries Enhancement Fund	---
1,072	---	---				---
			97	10	Total - Net Current Account Expenditures	6,144
8,172	6,290	6,250				
107	99	98			Funded Staff	98

FISHERIES AND AQUACULTURE

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Administration				
<p style="text-align: center;">Directs and administers the fisheries policies of the government in order to improve the state of the Nova Scotia fishing industry. Provides common administrative services to the department.</p>				
596	371	344	Salaries and Benefits	282
418	208	311	Operating Costs	107
1,014	579	655	Total - Net Expenditures - Administration	389
Marketing				
<p style="text-align: center;">Identifies and promotes foreign and domestic market opportunities for the fishing industry, promotes seafood products and develops programs to increase seafood consumption in Nova Scotia, and provides public information services for the department.</p>				
306	294	274	Salaries and Benefits	303
164	159	179	Operating Costs	159
470	453	453	Total - Net Expenditures - Marketing	462

FISHERIES AND AQUACULTURE

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Technology and Inspection				
Encourages the development of the commercial fishery, aquaculture and related industries in coastal communities, particularly as it relates to technology innovation and transfer. Administers and enforces the Fisheries Act and its regulations, as well as all enforcement activities of the department. Coordinates the department's efforts relative to Cooperative Agreements with the Federal Government.				
568	603	615	Salaries and Benefits	621
712	802	794	Operating Costs	802
1,280	1,405	1,409	Gross Expenditures	1,423
(263)	(286)	(260)	Less: Fees and Other Charges	(286)
Total - Net Expenditures - Technology and Inspection				1,137
1,017	1,119	1,149		

Fisheries Loan Board

Administers the Fisheries Development Fund, which provides loans to the fishing industry.

447	455	456	Salaries and Benefits	460
148	353	143	Operating Costs	145
595	808	599	Gross Expenditures	605
(35)	(23)	(32)	Less: Fees and Other Charges	(23)
Total - Net Expenditures - Fisheries Loan Board				582
560	785	567		

FISHERIES AND AQUACULTURE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Inland Fisheries				
Plans, develops and administers programs aimed at enhancing both the commercial and recreational resource, including the operation of hatcheries and rearing facilities.				
677	673	666	Salaries and Benefits	663
447	367	415	Operating Costs	367
1,124	1,040	1,081	Gross Expenditures	1,030
(386)	(361)	(380)	Less: Fees and Other Charges	(361)
738	679	701	Total - Net Expenditures - Inland Fisheries	669
Aquaculture				
Provides ongoing technical, scientific and financial support for the development of aquaculture in the province.				
544	574	580	Salaries and Benefits	632
198	160	217	Operating Costs	308
742	734	797	Gross Expenditures	940
(11)	(10)	(11)	Less: Fees and Other Charges	(10)
731	724	786	Total - Net Expenditures - Aquaculture	930

FISHERIES AND AQUACULTURE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Policy, Planning and Coastal Resources				
<p>Represents the Nova Scotia fishing industry as well as government interests in inter-governmental and international fisheries management meetings; promotes fair and well balanced fisheries management and fleet development policies; develops policies for the management of departmental initiatives; provides information, liaison and coordinates services to the fishing industry and coastal communities through field representatives.</p>				
653	652	708	Salaries and Benefits	706
241	223	223	Operating Costs	253
			Total - Net Expenditures - Policy, Planning and Coastal Resources	959
<u>894</u>	<u>875</u>	<u>931</u>		<u>959</u>

Training

Plans, develops and delivers training courses to the fishing industry through the Nova Scotia School of Fisheries and extension services.

735	679	715	Salaries and Benefits	678
496	459	492	Operating Costs	459
1,231	1,138	1,207	Gross Expenditures	1,137
(40)	(16)	(13)	Less: Fees and Other Charges	(16)
(515)	(471)	(611)	Less: Recoveries	(530)
			Total - Net Expenditures - Training	591
<u>676</u>	<u>651</u>	<u>583</u>		<u>591</u>

FISHERIES AND AQUACULTURE

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Program for Older Fisheries Workers' Assistance				
<p style="text-align: center;">In cooperation with the Government of Canada, this program provides income replacement assistance to plant workers, fishers and crew members, aged 55 to 64 inclusive, who have been displaced by the downturn in the groundfish resource.</p>				
1,000	425	425	Grants and Contributions	425
Total - Net Expenditures - Program for Older Fisheries Workers' Assistance				
<u>1,000</u>	<u>425</u>	<u>425</u>		<u>425</u>
Fisheries Enhancement Fund				
<p style="text-align: center;">Provided funds to support the fisheries, product development and expansion of economic activity.</p>				
1,445	---	---	Gross Expenditures	---
(373)	---	---	Less: Recoveries	---
Total - Net Expenditures - Fisheries Enhancement Fund				
<u>1,072</u>	<u>---</u>	<u>---</u>		<u>---</u>
Total - Net Current Account Expenditures				
<u>8,172</u>	<u>6,290</u>	<u>6,250</u>		<u>6,144</u>

HEALTH

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The Department of Health has the lead responsibility for measuring the health status of Nova Scotians and influencing policies to bring about improvements in health. The Department of Health is responsible for the provision of home care, long term care, emergency health and medical insurance programs to residents of Nova Scotia and ensuring that the facilities for training of doctors, nurses and other health care professionals are available. Regional Health Boards, Non Designated organizations and other health care institutions oversee the maintenance and operation of a modern system of hospitals, the provision of community based mental health, drug dependency and public health services as well as drug dependency treatment services.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>		<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
1,225,067	1,143,619	1,263,449	1,273,359
48,486	18,560	22,845	12,738
<u>1,273,553</u>	<u>1,162,179</u>	<u>1,286,294</u>	<u>1,286,097</u>
			Net Current Account Expenditures Net Capital Account Expenditures Total - Net Program Expenditures

HEALTH

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
Current Account						
1,654	1,663	1,718			General Administration	1,715
8,009	7,053	47,341			Administrative Services	8,543
6,516	6,167	6,643			Operations and Regional Support	8,232
					Strategic Planning and Policy	
2,813	3,783	3,772			Development	3,291
					Insured Programs Management and	
10,664	10,767	11,438			Clinical Rationalization	15,972
246,538	246,526	262,300			Medical Payments	274,181
50,499	38,088	42,000			Pharmacare Program	43,000
15,273	12,982	13,905			Other Insured Programs	13,200
48,637	49,075	58,008			Home Care Program	69,800
8,736	8,540	8,786			Drug Dependency Services Program	8,736
15,541	15,788	15,939			Public Health Services Program	20,243
631,646	559,985	607,622			Hospital Insurance Program	611,798
61,769	60,560	60,560			Mental Health Services Program	60,810
96,726	103,588	104,518			Long Term Care Program	109,838
20,046	19,054	18,899			Emergency Health Services	24,000
<u>1,225,067</u>	<u>1,143,619</u>	<u>1,263,449</u>	99		Total - Net Current Account Expenditures	<u>1,273,359</u>
Capital Account						
48,486	18,560	22,845	66		Capital Grants	12,738
<u>48,486</u>	<u>18,560</u>	<u>22,845</u>			Total - Net Capital Account Expenditures	<u>12,738</u>
<u>1,273,553</u>	<u>1,162,179</u>	<u>1,286,294</u>		11	Total - Net Current and Capital Account Expenditures	<u>1,286,097</u>
<u>852</u>	<u>884</u>	<u>908</u>			Funded Staff	<u>526</u>

HEALTH

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
General Administration				
Provides overall direction and management of health delivery, legal and internal auditing services to the department.				
1,107	931	934	Salaries and Benefits	955
547	732	784	Operating Costs	760
1,654	1,663	1,718	Total - Net Expenditures - General Administration	1,715
Administrative Services				
Provides financial management, information systems and administrative services for the department.				
2,803	2,910	3,144	Salaries and Benefits	3,172
2,443	2,051	40,793	Operating Costs	2,576
11,454	11,136	12,336	Grants and Contributions	12,711
16,700	16,097	56,273	Gross Expenditures	18,459
(235)	---	---	Less: Chargeable to Other Departments	---
(8,456)	(9,044)	(8,932)	Less: Recoveries	(9,916)
8,009	7,053	47,341	Total - Net Expenditures - Administrative Services	8,543

HEALTH

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Operations and Regional Support				
Responsible for the development of overall health policy and standards for the major program areas of the health services delivery system. Responsible for the management of services delivered by the department, the coordination of the devolution of services to the Regional Health Boards, monitoring health system performance and is the primary operational liaison in the field with the Regional Health Boards and non-designated organizations.				
3,455	4,211	3,733	Salaries and Benefits	4,271
2,777	1,652	1,551	Operating Costs	3,149
1,715	2,014	1,404	Grants and Contributions	2,180
7,947	7,877	6,688	Gross Expenditures	9,600
(1,431)	(1,710)	(45)	Less: Recoveries	(1,368)
Total - Net Expenditures - Operations and Regional Support				8,232
6,516	6,167	6,643		
Strategic Planning and Policy Development				
Responsible for providing the leadership and support for the provincial framework for health planning, as well as the analysis, research and development of policies which will guide the health care system. Responsible for the overall health system evaluation and monitoring and the coordination of intergovernmental relations.				
1,119	1,866	1,784	Salaries and Benefits	1,942
265	495	666	Operating Costs	746
1,685	1,715	1,613	Grants and Contributions	896
3,069	4,076	4,063	Gross Expenditures	3,584
(237)	(239)	(237)	Less: Chargeable to Other Departments	(239)
(19)	(54)	(54)	Less: Recoveries	(54)
Total - Net Expenditures - Strategic Planning and Policy Development				3,291
2,813	3,783	3,772		

HEALTH

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Insured Programs Management and Clinical Rationalization				
Provides funds to register M.S.I. beneficiaries and providers; reviews and revises policies; conducts research; negotiates tariffs with providers; administers claims payments; and administers contracts with providers of services under the Health Services and Insurance Act.				
1,627	1,514	1,326	Salaries and Benefits	2,096
8,066	8,503	9,345	Operating Costs	10,126
971	750	767	Grants and Contributions	3,750
Total - Net Expenditures - Insured Programs Management and Clinical Rationalization				15,972
<u>10,664</u>	<u>10,767</u>	<u>11,438</u>		

Medical Payments

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

246,538	246,526	262,300	Grants and Contributions	274,181
Total - Net Expenditures - Medical Payments				274,181
<u>246,538</u>	<u>246,526</u>	<u>262,300</u>		

Pharmacare Program

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

50,499	38,088	42,000	Grants and Contributions	43,000
Total - Net Expenditures - Pharmacare Program				43,000
<u>50,499</u>	<u>38,088</u>	<u>42,000</u>		

HEALTH

1995-96	1996-97		1997-98
Actual	Estimate	Forecast	Estimate
Program and Service (\$'000)			
Current Account			
Other Insured Services			
Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and, in some instances, institutions or facilities.			
15,273	12,982	13,905	Grants and Contributions 13,200
Total - Net Expenditures -			
<u>15,273</u>	<u>12,982</u>	<u>13,905</u>	Other Insured Services 13,200

Home Care Program

Provides chronic home care and home hospital care services to the residents of Nova Scotia. The program will expand in the 1997-98 fiscal year to home oxygen and other additional services as funding provides.

7,267	9,017	9,869	Salaries and Benefits 12,606
10,100	9,048	11,197	Operating Costs 15,653
31,270	31,010	36,942	Grants and Contributions 41,541
Total - Net Expenditures -			
<u>48,637</u>	<u>49,075</u>	<u>58,008</u>	Home Care Program 69,800

HEALTH

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Drug Dependency Services Program				
<p>The department has devolved to the Regional Health Boards the responsibility for operation and administrative support to ensure the effective functioning of both primary treatment care and inpatient services, as well as aftercare services for drug treatment and rehabilitation to individuals, families and groups, therapeutic intervention, grants administration and adolescent treatment.</p>				
8,668	9,031	8,708	Salaries and Benefits	---
1,893	1,622	1,771	Operating Costs	---
3,557	3,534	3,577	Grants and Contributions	14,122
14,118	14,187	14,056	Gross Expenditures	14,122
(5,382)	(5,647)	(5,270)	Less: Recoveries	(5,386)
			Total - Net Expenditures - Drug Dependency Services Program	
8,736	8,540	8,786		8,736
Public Health Services Program				
<p>The department has devolved to the Regional Health Boards the responsibility for public health programs, including meeting regional public health objectives; implementing and monitoring regional attainment of standards and core programs; implementing public health policy; providing a regional public health perspective on local issues and communicating to the local community.</p>				
11,161	11,189	11,116	Salaries and Benefits	---
3,941	3,972	4,181	Operating Costs	4,094
851	864	918	Grants and Contributions	16,386
15,953	16,025	16,215	Gross Expenditures	20,480
(412)	(237)	(276)	Less: Recoveries	(237)
			Total - Net Expenditures - Public Health Services Program	
15,541	15,788	15,939		20,243

HEALTH

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Hospital Insurance Program				
Provides funding to Regional Health Boards and Non-Designated Organizations for hospitals to support inpatient and outpatient services, outpatient diagnostic and emergency care services, nursing and other allied services, health education, and other provincial programs in accordance with the Hospitals Act and the Hospital Insurance Plan.				
657,983	622,218	644,968	Grants and Contributions	640,798
657,983	622,218	644,968	Gross Expenditures	640,798
(26,337)	(62,233)	(37,346)	Less: Recoveries	(29,000)
			Total - Net Expenditures - Hospital Insurance Program	611,798
<u>631,646</u>	<u>559,985</u>	<u>607,622</u>		<u>611,798</u>

Mental Health Services Program

Provides funding to Regional Health Boards and Non-Designated Organizations for hospitals to support mental health inpatient and outpatient services, and education, as well as assessment and treatment services for mentally ill offenders.

61,769	61,295	61,295	Grants and Contributions	60,810
61,769	61,295	61,295	Gross Expenditures	60,810
---	(735)	(735)	Less: Recoveries	---
			Total - Net Expenditures - Mental Health Services Program	60,810
<u>61,769</u>	<u>60,560</u>	<u>60,560</u>		<u>60,810</u>

HEALTH

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Long Term Care Program				
Provides funding to support individuals requiring assistance as residents of long term care facilities.				
96,726	103,588	104,518	Grants and Contributions	109,838
			Total - Net Expenditures -	
			Long Term	
			Care Program	109,838
<u>96,726</u>	<u>103,588</u>	<u>104,518</u>		<u>109,838</u>
Emergency Health Services				
Provides funding for ambulance services in the province, as well as the Provincial Trauma Program, Pilot/Research Program for Telephone Advice, Emergency Medical Technician and First Responder Program.				
430	562	411	Salaries and Benefits	991
6,235	4,999	5,617	Operating Costs	11,168
14,042	14,601	14,021	Grants and Contributions	15,200
20,707	20,162	20,049	Gross Expenditures	27,359
(661)	(1,108)	(1,150)	Less: Recoveries	(3,359)
			Total - Net Expenditures -	
			Emergency	
			Health Services	24,000
<u>20,046</u>	<u>19,054</u>	<u>18,899</u>	Total - Net Current Account	
			Expenditures	1,273,359
<u>1,225,067</u>	<u>1,143,619</u>	<u>1,263,449</u>		<u>1,273,359</u>
Capital Grants -				
Grants for the acquisition of hospital furniture and equipment and for a portion of approved hospital renovation and construction projects.				
48,486	18,560	22,845		12,738
			Total - Net Current and Capital	
			Account Expenditures	1,286,097
<u>1,273,553</u>	<u>1,162,179</u>	<u>1,286,294</u>		<u>1,286,097</u>

HOUSING AND CONSUMER AFFAIRS

The Department of Housing and Consumer Affairs was responsible for providing quality and equitable service to Nova Scotians; assisting families and individuals in meeting their needs for adequate and affordable housing; fostering a regulatory framework for a fair, accountable, and competitive marketplace; encouraging independence in residential living for disabled and senior Nova Scotians; and improving the quality of life for Nova Scotians of low and moderate income.

The areas relating to Housing have been amalgamated with Municipal Affairs.

The areas relating to Consumer Affairs have been transferred to the Department of Business and Consumer Services.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>		<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
22,311	---	---	---
<u>22,311</u>	<u>---</u>	<u>---</u>	<u>---</u>
			Net Current Account Expenditures
			Total - Net Program Expenditures

HOUSING AND CONSUMER AFFAIRS

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

<u>1995-96</u> <u>Actual</u>	<u>1996-97</u>		<u>Page #</u> <u>Public</u> <u>Accts.</u>	<u>Reso-</u> <u>lution</u> <u>#</u>	<u>Program and Service</u>	<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>				
					Current Account	
455	---	---			Executive	---
2,058	---	---			Finance and Administration	---
311	---	---			Policy, Planning and Development	---
214	---	---			Program and Property Management - Head Office	---
2,586	---	---			Regional Offices	---
819	---	---			Consumer and Commercial Relations	---
501	---	---			Financial Institutions	---
15,367	---	---			Subsidies	---
<u>22,311</u>	<u>---</u>	<u>---</u>	103		Total - Net Current Account Expenditures	<u>---</u>
<u>206</u>	<u>---</u>	<u>---</u>			Funded Staff	<u>---</u>

HOUSING AND CONSUMER AFFAIRS

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Executive				
Responsible for the overall direction, policies, internal audit and management of the Department. Provided advice and assistance to government on major policy initiatives and programs relating to women's issues and advised and assisted departments with the implementation of these and related issues.				
424	---	---	Salaries and Benefits	---
153	---	---	Operating Costs	---
577	---	---	Gross Expenditures	---
(122)	---	---	Less: Recoveries	---
455	---	---	Total - Net Expenditures - Executive	---

Finance and Administration

Provided financial and budget services to the Department and the Nova Scotia Housing Development Corporation. Planned and arranged capital financing for the Nova Scotia Housing Development Corporation and administered the mortgage portfolio of the Department. Provided administrative, human resources management, records management, and information systems management for the Department.

1,814	---	---	Salaries and Benefits	---
1,019	---	---	Operating Costs	---
2,833	---	---	Gross Expenditures	---
(49)	---	---	Less: Chargeable to Capital Account	---
(40)	---	---	Less: Fees and Other Charges	---
(686)	---	---	Less: Recoveries	---
2,058	---	---	Total - Net Expenditures - Finance and Administration	---

HOUSING AND CONSUMER AFFAIRS

1995-96	1996-97			1997-98
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$'000)</u>	<u>Estimate</u>
<u>Current Account</u>				
Policy, Planning and Development				
Provided policy, planning and development services with respect to housing and residential development including professional planning and technical design services.				
1,162	---	---	Salaries and Benefits	---
97	---	---	Operating Costs	---
1,259	---	---	Gross Expenditures	---
(294)	---	---	Less: Chargeable to Capital Account	---
(654)	---	---	Less: Recoveries	---
311	---	---	Total - Net Expenditures - Policy, Planning and Development	---
 Program and Property Management - Head Office				
Provided direction and administration of housing programs and property management.				
750	---	---	Salaries and Benefits	---
234	---	---	Operating Costs	---
984	---	---	Gross Expenditures	---
(770)	---	---	Less: Recoveries	---
214	---	---	Total - Net Expenditures - Program and Property Management - Head Office	---

HOUSING AND CONSUMER AFFAIRS

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
Regional Offices				
Provided information, education and assistance to the public by delivering the Department's programs through four regional and eight district offices.				
3,140	---	---	Salaries and Benefits	---
669	---	---	Operating Costs	---
3,809	---	---	Gross Expenditures	---
(113)	---	---	Less: Chargeable to Capital Account	---
(1,110)	---	---	Less: Recoveries	---
2,586	---	---	Total - Net Expenditures - Regional Offices	---

Consumer and Commercial Relations

Provided the public with consumer and commercial services such as licensing, business practices, debtor assistance, inspection and compliance, condominium registration and residential tenancies services. Also provided a service to landlords and tenants in resolving disputes.

1,049	---	---	Salaries and Benefits	---
184	---	---	Operating Costs	---
1,233	---	---	Gross Expenditures	---
(371)	---	---	Less: Fees and Other Charges	---
(43)	---	---	Less: Recoveries	---
819	---	---	Total - Net Expenditures - Consumer and Commercial Relations	---

HOUSING AND CONSUMER AFFAIRS

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Financial Institutions				
Ensured compliance with applicable legislation and financial soundness of credit unions, trust companies, and insurance companies operating in the province. Licensed insurance agents, brokers and adjusters, and responded to consumer complaints and enquiries respecting financial institutions.				
458	---	---	Salaries and Benefits	---
47	---	---	Operating Costs	---
505	---	---	Gross Expenditures	---
(4)	---	---	Less: Fees and Other Charges	---
501	---	---	Total - Net Expenditures - Financial Institutions	---
Subsidies				
Provided assistance to Nova Scotians through various Provincial and Federal/Provincial cost shared housing grants and/or subsidies.				
148	---	---	Operating Costs	---
58,432	---	---	Grants and Contributions	---
58,580	---	---	Gross Expenditures	---
(43,113)	---	---	Less: Chargeable to Other Governments	---
(100)	---	---	Less: Fees and Other Charges	---
15,367	---	---	Total - Net Expenditures - Subsidies	---
22,311	---	---	Total - Net Current Account Expenditures	---

HOUSING AND MUNICIPAL AFFAIRS

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The Department of Housing and Municipal Affairs is responsible for providing service in the support of effective local government, adequate, affordable housing, equitable property valuation, and an integrated land information system.

Department Summary (\$'000)

1995-96	1996-97	
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>
56,539	75,449	75,408
55,356	15,000	17,908
<u>111,895</u>	<u>90,449</u>	<u>93,316</u>

	1997-98
	<u>Estimate</u>
Net Current Account Expenditures	77,537
Net Capital Account Expenditures	25,726
Total - Net Program Expenditures	<u>103,263</u>

HOUSING AND MUNICIPAL AFFAIRS

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
858	1,178	1,183			Administration	1,732
35,341	37,077	36,511			Municipal Services	39,036
1,450	1,299	1,684			Support Services	1,151
8,611	9,154	9,111			Land Information Services	8,949
10,279	10,331	10,255			Assessment Services	10,663
---	2,206	2,430			Housing Services	2,213
---	14,204	14,234			Subsidies	13,793
			111		Total - Net Current Account	
56,539	75,449	75,408			Expenditures	77,537
					Capital Account	
55,356	15,000	17,908	66		Capital Grants	25,726
55,356	15,000	17,908			Total - Net Capital Account	
					Expenditures	25,726
				12	Total - Net Current and	
111,895	90,449	93,316			Capital Account	
					Expenditures	103,263
412	499	485			Funded Staff	491

HOUSING AND MUNICIPAL AFFAIRS

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Administration				
Provides overall management and coordination of departmental programs.				
493	801	770	Salaries and Benefits	760
365	491	535	Operating Costs	1,086
---	11	11	Grants and Contributions	11
858	1,303	1,316	Gross Expenditures	1,857
---	(125)	(133)	Less: Recoveries	(125)
858	1,178	1,183	Total - Net Expenditures - Administration	1,732

Municipal Services

Provides financial, managerial and technical advice and assistance to local governments in Nova Scotia. Coordinates the provision of grants and other financial services pursuant to the Municipal Grants Act. Maintains Municipal Statistics based upon analysis and review of audited financial data. Provides for the preparation, coordination and implementation of programs, plans, policies and regulations related to the use and development of land (ie. planning, infrastructure, heritage).

1,826	1,664	1,641	Salaries and Benefits	1,576
658	448	408	Operating Costs	469
44,785	42,842	40,079	Grants and Contributions	39,825
47,269	44,954	42,128	Gross Expenditures	41,870
(7)	---	---	Less: Fees and Other Charges	---
(11,921)	(7,877)	(5,617)	Less: Recoveries	(2,834)
35,341	37,077	36,511	Total - Net Expenditures - Municipal Services	39,036

HOUSING AND MUNICIPAL AFFAIRS

1995-96	1996-97		1997-98
Actual	Estimate	Forecast	Estimate
Program and Service (\$'000)			
Current Account			
Support Services			
Provides leadership and coordination for the department in financial and information services, records and facility management and human resource policies.			
530	107	236	249
920	1,192	1,448	902
Total - Net Expenditures - Support Services			1,151
1,450	1,299	1,684	
Land Information Services			
Responsible as the provincial focus for corporate land-related information, for the development, maintenance and distribution of government held basic geographic information, the development and maintenance of real and personal property registration systems, coordination of access to government held geographic information, and for advice and assistance in the development of a strong private sector industry in geomatics.			
6,035	6,740	6,653	6,890
3,549	3,133	3,409	3,020
9,584	9,873	10,062	9,910
---	(119)	---	(121)
(973)	(600)	(951)	(840)
Total - Net Expenditures - Land Information Services			8,949
8,611	9,154	9,111	

HOUSING AND MUNICIPAL AFFAIRS

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Assessment Services				
<p>Produces the assessment roll for all municipal units in the Province by providing for the discovery, valuation and uniformity of all assessable properties at fair market value and allowing any ratepayer an appeal process.</p>				
6,789	6,888	6,305	Salaries and Benefits	7,046
3,490	3,443	3,950	Operating Costs	3,617
			Total - Net Expenditures -	
			Assessment Services	10,663
<u>10,279</u>	<u>10,331</u>	<u>10,255</u>		

Housing Services

Responsible for provincial housing initiatives, Housing Services develops, delivers and administers provincial and federal/provincial housing programs in Nova Scotia. The division is responsible for the ongoing management and maintenance of social housing in the province and the federal/provincial agreements for federal social housing funding. The division also delivers all aspects of the provincial residential land development program.

---	4,456	4,421	Salaries and Benefits	3,953
---	796	957	Operating Costs	742
---	5,252	5,378	Gross Expenditures	4,695
---	(347)	(343)	Less: Chargeable to Other Departments	(338)
---	(25)	(29)	Less: Fees and Other Charges	(24)
---	(2,674)	(2,576)	Less: Recoveries	(2,120)
			Total - Net Expenditures -	
			Housing Services	2,213
---	<u>2,206</u>	<u>2,430</u>		

HOUSING AND MUNICIPAL AFFAIRS

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
Subsidies				
Provides assistance to Nova Scotians through various Provincial and Federal/Provincial cost shared housing grants and/or subsidies.				
---	54,723	56,897	Grants and Contributions	52,942
---	54,723	56,897	Gross Expenditures	52,942
---	(40,519)	(42,663)	Less: Chargeable to Other Governments	(39,149)
---	14,204	14,234	Total - Net Expenditures - Subsidies	13,793
56,539	75,449	75,408	Total - Net Current Account Expenditures	77,537

Capital Account

Capital Grants -

Departmental Programs

Grants to municipalities for general and specific capital purposes relating to eligible sewer, water, solid waste and transit projects and unconditional grants outlined in the

15,803	14,000	13,616	Municipal Grants Act.	14,726
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HOUSING AND MUNICIPAL AFFAIRS

1995-96	1996-97		Program and Service (\$'000)	1997-98
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Capital Account				
Capital Grants -				
Canada-Nova Scotia Infrastructure Works Program				
A shared-cost program to fund projects in the following areas: municipal waste disposal and water supply; municipal and transportation infrastructure; and cultural, recreational and municipal facilities.				
67,441	2,000	8,583	Gross Expenditures	35,272
<u>(27,888)</u>	<u>(1,000)</u>	<u>(4,291)</u>	Less: Recoveries	<u>(24,272)</u>
			Total - Net Expenditures -	
			Canada-Nova Scotia	
<u>39,553</u>	<u>1,000</u>	<u>4,292</u>	Infrastructure Works Program	<u>11,000</u>
			Total - Net Expenditures -	
<u>55,356</u>	<u>15,000</u>	<u>17,908</u>	Capital Grants	<u>25,726</u>
			Total - Net Current and Capital	
<u>111,895</u>	<u>90,449</u>	<u>93,316</u>	Account Expenditures	<u>103,263</u>

HUMAN RESOURCES

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The Department of Human Resources is the corporate human resources agency responsible for providing leadership in the development and implementation of sound human resource policies and practices applicable to civil servants in all departments, boards, commissions and agencies of government. As well, the department provides advisory services to government and the broader public sector and is responsible for negotiating or directing the negotiations for certain employee groups paid from public funds.

The department provides a wide range of services to departments, agencies and organizations in a broad spectrum of human resources initiatives including: staffing and employment; training and human resource development; diversity management; collective bargaining; advice on contract interpretation to department management; administration of compensation programs involving the evaluation, classification and compensation of all positions; salary and benefit research; and, administration of terms and conditions of employment for all employees.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>		<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
4,006	4,051	3,941	4,032
<u>4,006</u>	<u>4,051</u>	<u>3,941</u>	<u>4,032</u>
			Net Current Account Expenditures
			Total - Net Program Expenditures

HUMAN RESOURCES

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
867	885	834			Administration	934
1,693	1,698	1,610			Client Services	1,575
1,446	1,468	1,497			Corporate Services	1,523
<u>4,006</u>	<u>4,051</u>	<u>3,941</u>	105	13	Total - Net Current Account Expenditures	<u>4,032</u>
<u>71</u>	<u>69</u>	<u>70</u>			Funded Staff	<u>74</u>

HUMAN RESOURCES

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Administration				
Provides overall management and coordination of the activities and responsibilities of the department, including the implementation and promotion of government policies and programs relating to human resource management, and support services for the department.				
576	646	563	Salaries and Benefits	664
356	272	303	Operating Costs	318
7	7	8	Grants and Contributions	13
939	925	874	Gross Expenditures	995
(72)	(40)	(40)	Less: Chargeable to Other Departments	(61)
867	885	834	Total - Net Expenditures - Administration	934
Client Services				
Provides advice and expertise for the development, implementation and maintenance of compensation policies and programs, and assists departments in organizational analysis. Coordinates departmental policy development, strategic planning, research and statistical services, and policy and procedure manuals. Provides organizational analysis and staffing services to departments. Administers the Cooperative Education and Diversity Management Programs.				
1,351	1,388	1,301	Salaries and Benefits	1,362
353	343	342	Operating Costs	307
76	58	58	Grants and Assistance	62
1,780	1,789	1,701	Gross Expenditures	1,731
(87)	(91)	(91)	Less: Chargeable to Other Departments	(156)
1,693	1,698	1,610	Total - Net Expenditures - Client Services	1,575

HUMAN RESOURCES

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Corporate Services				
<p>Provides collective bargaining, labour relations, and employee wellness services on behalf of the Government as they affect the civil service and groups of direct government employees. Provides programs and policies that enable departments to identify, develop and effectively manage their human resources. Provides support services for the department's information systems.</p>				
1,338	1,295	1,441	Salaries and Benefits	1,618
845	663	859	Operating Costs	777
2,183	1,958	2,300	Gross Expenditures	2,395
(694)	(478)	(791)	Less: Chargeable to Other Departments	(860)
(43)	(12)	(12)	Less: Fees and Other Charges	(12)
1,446	1,468	1,497	Total - Net Expenditures - Corporate Services	1,523
4,006	4,051	3,941	Total - Net Current Account Expenditures	4,032

JUSTICE

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

Department Summary (\$'000)

1995-96	1996-97			1997-98
Actual	Estimate	Forecast		Estimate
102,963	73,754	89,118	Net Current Account Expenditures	75,257
518	548	548	Net Capital Account Expenditures	---
103,481	74,302	89,666	Total - Net Program Expenditures	75,257

JUSTICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)

<u>1995-96</u> <u>Actual</u>	<u>1996-97</u>		<u>Page #</u> <u>Public</u> <u>Accts.</u>	<u>Reso-</u> <u>lution</u> <u>#</u>	<u>Program and Service</u>	<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>				
Current Account						
39,880	7,052	22,825			Administration	8,853
4,812	3,878	3,900			Corporate Services Unit	3,910
2,324	7,172	7,172			Nova Scotia Legal Aid	7,113
22,055	21,272	20,452			Courts and Registries	19,777
18,165	18,271	18,297			Correctional Services	18,456
214	260	218			Public Trustee	260
673	639	685			Fatality Inquiries Act	906
14,840	15,210	15,569			Policing Services	15,982
			106		Total - Net Current Account Expenditures	75,257
<u>102,963</u>	<u>73,754</u>	<u>89,118</u>				
Capital Account						
518	548	548	66		Other	---
					Total - Net Capital Account Expenditures	---
<u>518</u>	<u>548</u>	<u>548</u>		14	Total - Net Current and Capital Account Expenditures	75,257
<u>103,481</u>	<u>74,302</u>	<u>89,666</u>				
<u>1,396</u>	<u>1,407</u>	<u>1,379</u>			Funded Staff	1,413

JUSTICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Administration				
Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, as well as conducting litigation for or against the Crown. Provides assistance to individuals who have suffered as the result of a crime.				
5,175	6,462	6,036	Salaries and Benefits	6,725
36,346	2,988	19,307	Operating Costs	3,863
260	258	259	Grants and Contributions	283
41,781	9,708	25,602	Gross Expenditures	10,871
(1,873)	(2,564)	(2,634)	Less: Chargeable to Other Departments	(1,926)
(28)	(92)	(143)	Less: Fees and Other Charges	(92)
39,880	7,052	22,825	Total - Net Expenditures - Administration	8,853

Corporate Services Unit

Provides centralized program support services in the areas of human resources, finance, procurement and information technology.

1,941	2,178	2,159	Salaries and Benefits	2,276
2,871	1,700	1,741	Operating Costs	1,634
4,812	3,878	3,900	Total - Net Expenditures - Corporate Services Unit	3,910

JUSTICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Nova Scotia Legal Aid				
Provides assistance to individuals who are financially unable to present their cases before all courts in the province.				
10,885	10,234	10,234	Grants and Contributions	10,148
10,885	10,234	10,234	Gross Expenditures	10,148
(5,352)	---	---	Less: Chargeable to Other Departments	---
(3,209)	(3,062)	(3,062)	Less: Recoveries	(3,035)
2,324	7,172	7,172	Total - Net Expenditures - Nova Scotia Legal Aid	7,113

Courts and Registries

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

23,441	23,395	22,280	Salaries and Benefits	22,929
6,873	5,046	5,652	Operating Costs	5,784
4	3	4	Grants and Contributions	3
30,318	28,444	27,936	Gross Expenditures	28,716
(2)	(2)	(1)	Less: Chargeable to Other Departments	(1)
(7,987)	(6,979)	(7,262)	Less: Fees and Other Charges	(7,231)
(274)	(191)	(221)	Less: Recoveries	(1,707)
22,055	21,272	20,452	Total - Net Expenditures - Courts and Registries	19,777

JUSTICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Correctional Services				
Responsible for the administration of Correctional Services as defined under the Court and Penal Institutions Act, the Prison Reformatories Act and the Young Offenders Act, and field services programs including those related to youth and adult probation.				
29,352	29,367	29,614	Salaries and Benefits	29,414
7,230	7,261	7,212	Operating Costs	7,779
1,124	1,127	1,124	Grants and Contributions	1,127
37,706	37,755	37,950	Gross Expenditures	38,320
(97)	---	(169)	Less: Chargeable to Other Departments	(125)
(19,444)	(19,484)	(19,484)	Less: Recoveries	(19,739)
18,165	18,271	18,297	Total - Net Expenditures - Correctional Services	18,456

Public Trustee

Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infants, and missing persons.

514	526	520	Salaries and Benefits	542
77	59	48	Operating Costs	46
591	585	568	Gross Expenditures	588
(377)	(325)	(350)	Less: Fees and Other Charges	(328)
214	260	218	Total - Net Expenditures - Public Trustee	260

JUSTICE

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Fatality Inquiries Act				
Provides for conducting inquiries by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.				
92	206	193	Salaries and Benefits	226
581	433	492	Operating Costs	685
673	639	685	Gross Expenditures	911
---	---	---	Less: Fees and Other Charges	(5)
673	639	685	Total - Net Expenditures - Fatality Inquiries Act	906
Policing Services				
Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, Native Policing services, and Police Information systems.				
681	716	599	Salaries and Benefits	1,090
48,304	49,008	49,527	Operating Costs	49,602
369	281	253	Grants and Contributions	251
49,354	50,005	50,379	Gross Expenditures	50,943
(435)	(953)	(953)	Less: Chargeable to Other Departments	(809)
---	(70)	(70)	Less: Fees and Other Charges	(70)
(34,079)	(33,772)	(33,787)	Less: Recoveries	(34,082)
14,840	15,210	15,569	Total - Net Expenditures - Policing Services	15,982
102,963	73,754	89,118	Total - Net Current Account Expenditures	75,257

JUSTICE

1995-96	1996-97		1997-98
Actual	Estimate	Forecast	Estimate
			Program and Service (\$'000)
			Capital Account
			Other -
			Provides funding for court design and the principal portion of the mortgage for the Nova Scotia Youth Centre, Waterville.
<u>518</u>	<u>548</u>	<u>548</u>	<u>---</u>
			Total - Net Current and Capital Account Expenditures
<u>103,481</u>	<u>74,302</u>	<u>89,666</u>	<u>75,257</u>

LABOUR

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The Department of Labour strives to provide excellent service to Nova Scotians by applying up-to-date laws for safe and healthy workplaces and work practices. This is accomplished through certification, consultation, education, inspection and review of equipment, facilities, programs and workplaces, and enforcement of relevant legislation. A framework is thereby provided for effective labour/management relations, for fair employment standards, and for safety standards protecting the public.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>		<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
<u>15,516</u>	<u>15,613</u>	<u>14,831</u>	<u>10,838</u>
<u>15,516</u>	<u>15,613</u>	<u>14,831</u>	<u>10,838</u>
		Net Current Account Expenditures	<u>10,838</u>
		Total - Net Program Expenditures	<u>10,838</u>

LABOUR

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
1,458	1,101	1,223			Administration	1,204
1,203	1,421	1,485			Industrial Relations	1,687
1,089	840	852			Boards and Commissions	1,029
1,173	1,136	1,218			Office of the Fire Marshal	1,173
1,369	1,326	1,125			Occupational Health and Safety	1,356
784	692	642			Public Safety	767
					Program for Older Workers'	
456	950	150			Adjustment	400
7,984	8,147	8,136			Workers' Compensation Board	3,222
<hr/>	<hr/>	<hr/>	109	15	Total - Net Current Account	<hr/>
15,516	15,613	14,831			Expenditures	10,838
<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>			Funded Staff	<hr/> <hr/>
125	122	118				143

LABOUR

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Administration				
Provides overall management and coordination of departmental programs and centralized administrative program support services.				
883	728	727	Salaries and Benefits	880
584	385	504	Operating Costs	334
1,467	1,113	1,231	Gross Expenditures	1,214
(9)	(12)	(8)	Less: Chargeable to Other Departments	(10)
1,458	1,101	1,223	Total - Net Expenditures - Administration	1,204
Industrial Relations				
Assists non-union and union employees/employers in the public and private sector with problems relating to their employment relationship, including conciliation in labour disputes and grievance mediations. Provides for educational assistance grants.				
850	1,047	1,094	Salaries and Benefits	1,266
348	368	386	Operating Costs	416
6	6	6	Grants and Contributions	6
1,204	1,421	1,486	Gross Expenditures	1,688
(1)	---	(1)	Less: Chargeable to Other Departments	(1)
1,203	1,421	1,485	Total - Net Expenditures - Industrial Relations	1,687

LABOUR

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Boards and Commissions				
Provides the resources and administrative costs associated with the Blasters Board, the Coal Miners Examination Board, the Labour Relations Board, the Labour Standards Tribunal, the OH&S Advisory Council, the Pay Equity Commission, the OH&S Appeal Panel and the Stationary Engineers Board.				
669	409	449	Salaries and Benefits	487
421	431	404	Operating Costs	542
1,090	840	853	Gross Expenditures	1,029
(1)	---	(1)	Less: Chargeable to Other Departments	---
Total - Net Expenditures - Boards and Commissions				1,029
1,089	840	852		

Office of the Fire Marshal

Develops and enforces policies, codes and standards. Conducts inspections, investigates fires and explosions, maintains a statistical data base on Provincial Fire Losses. Develops and delivers a certification process and educational programs, and advises and consults on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety.

558	749	790	Salaries and Benefits	750
431	197	241	Operating Costs	236
190	190	190	Grants and Contributions	190
1,179	1,136	1,221	Gross Expenditures	1,176
(6)	---	(3)	Less: Chargeable to Other Departments	(3)
Total - Net Expenditures - Office of the Fire Marshal				1,173
1,173	1,136	1,218		

LABOUR

1995-96	1996-97		1997-98
Actual	Estimate	Forecast	Estimate
Program and Service (\$'000)			
Current Account			
Occupational Health and Safety			
<p>Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.</p>			
1,589	2,082	1,670	1,987
680	713	910	819
31	6	9	10
2,300	2,801	2,589	2,816
(31)	(25)	(14)	(10)
(900)	(1,450)	(1,450)	(1,450)
Total - Net Expenditures - Occupational Health and Safety			
1,369	1,326	1,125	1,356

Public Safety

Develops and enforces safety standards for public safety in the area of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators through consultation and education, certification and inspection and review of facilities, equipment and programs.

582	758	720	809
202	209	242	233
784	967	962	1,042
---	(275)	(320)	(275)
Total - Net Expenditures - Public Safety			
784	692	642	767

LABOUR

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Program for Older Workers' Adjustment				
Assistance for employees, aged 55 to 64 inclusive, subject to major layoffs where such layoff would have a detrimental effect on the area economy.				
456	950	150	Grants and Contributions	400
			Total - Net Expenditures - Program for Older Workers' Adjustment	400
<u>456</u>	<u>950</u>	<u>150</u>		<u>400</u>
Workers' Compensation Board				
The Province's share of workers' grants and assistance programs. Funding for the Workers' Advisers Program that provides legal services to injured workers under the Workers' Compensation Act.				
222	280	592	Salaries and Benefits	840
1,908	2,017	1,694	Operating Costs	1,138
5,854	5,850	5,850	Grants and Contributions	1,244
			Total - Net Expenditures - Workers' Compensation Board	3,222
<u>7,984</u>	<u>8,147</u>	<u>8,136</u>		<u>3,222</u>
			Total - Net Current Account Expenditures	10,838
<u>15,516</u>	<u>15,613</u>	<u>14,831</u>		<u>10,838</u>

NATURAL RESOURCES

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The Department of Natural Resources is charged with the administration of various statutes directed at the management of Crown lands, the optimum development of energy and mineral resources, the implementation of forest management programs, the protection of trees from fire, insects and disease, the development and operation of a system of parks, the protection and conservation of wildlife and other resources, and the provision of a secure, efficient energy supply for the Province. The department also co-operates with other provincial and federal agencies with complementary and/or related programs.

Department Summary (\$'000)

1995-96	1996-97		1997-98
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
51,276	53,656	53,387	57,099
6,481	200	200	200
<u>57,757</u>	<u>53,856</u>	<u>53,587</u>	<u>57,299</u>
			Net Current Account Expenditures Net Capital Account Expenditures Total - Net Program Expenditures

NATURAL RESOURCES

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
896	1,005	968			Senior Management	966
---	3,717	3,708			Corporate Services Unit	4,939
9,986	8,364	8,319			Support Services	---
9,471	9,643	9,172			Renewable Resources	9,435
4,586	3,922	3,674			Minerals and Energy	3,696
18,639	22,656	22,709			Regional Services	25,944
1,460	1,949	2,437			Petroleum Development Agency	2,170
---	---	---			Planning Secretariat	2,180
---	---	---			Land Services	2,369
6,238	2,400	2,400			Resource Enhancement Fund	5,400
<u>51,276</u>	<u>53,656</u>	<u>53,387</u>	113		Total - Net Current Account Expenditures	<u>57,099</u>
					Capital Account	
6,481	200	200	66		Other	200
<u>6,481</u>	<u>200</u>	<u>200</u>			Total - Net Capital Account Expenditures	<u>200</u>
<u>57,757</u>	<u>53,856</u>	<u>53,587</u>		16	Total - Net Current and Capital Account Expenditures	<u>57,299</u>
<u>943</u>	<u>967</u>	<u>963</u>			Funded Staff	<u>956</u>

NATURAL RESOURCES

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Senior Management				
Provides overall management and coordination of department programs.				
621	661	642	Salaries and Benefits	497
275	344	326	Operating Costs	469
			Total - Net Expenditures -	
896	1,005	968	Senior Management	966

Corporate Services Unit

Provides financial, administrative, human resources and IT services to the departments of Agriculture and Marketing, Environment, Fisheries and Aquaculture, and Natural Resources.

---	3,294	3,278	Salaries and Benefits	3,710
---	423	430	Operating Costs	1,249
			Gross Expenditures	4,959
---	3,717	3,708	Less: Fees and Other Charges	(20)
			Total - Net Expenditures -	
---	3,717	3,708	Corporate Services Unit	4,939

NATURAL RESOURCES

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Support Services				
<p>Provided departmental coordination of corporate services functions and centralized support services in the areas of land administration, information systems, air services/ fleet management, education and publications, library and records management services.</p>				
5,374	4,077	4,046	Salaries and Benefits	---
4,385	4,379	4,388	Operating Costs	---
1,221	929	906	Grants and Assistance	---
10,980	9,385	9,340	Gross Expenditures	---
(868)	(897)	(897)	Less: Chargeable to Other Departments	---
(126)	(124)	(124)	Less: Fees and Other Charges	---
9,986	8,364	8,319	Total - Net Expenditures - Support Services	---

Renewable Resources

Provides coordination and leadership on policy, planning and program development, including industry development and resource promotion, marketing, resources inventories and research, and the preparation of strategies and plans for the integrated development, management and conservation of forests, wildlife and parks and recreation resources.

7,401	6,941	7,271	Salaries and Benefits	6,852
2,707	3,443	2,931	Operating Costs	3,324
7	5	2	Grants and Contributions	5
10,115	10,389	10,204	Gross Expenditures	10,181
(644)	(746)	(1,032)	Less: Fees and Other Charges	(746)
9,471	9,643	9,172	Total - Net Expenditures - Renewable Resources	9,435

NATURAL RESOURCES

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Minerals and Energy				
<p>Implements policies and programs dealing with the exploration, development, management and efficient use of mineral and energy resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.</p>				
3,529	3,448	3,322	Salaries and Benefits	3,278
1,037	940	901	Operating Costs	883
20	22	22	Grants and Assistance	22
4,586	4,410	4,245	Gross Expenditures	4,183
---	(488)	(571)	Less: Recoveries	(487)
4,586	3,922	3,674	Total - Net Expenditures - Minerals and Energy	3,696

Regional Services

Delivers department programs and services through an extensive field office network. These programs and services include forest management programs, Crown land surveys, regional geological services, extension and education, enforcement and hunter safety, forest fire prevention, detection and suppression, monitoring of forest insects and diseases, operation and maintenance of provincial parks, resource conservation, air services, fleet management and radio systems.

15,505	15,663	15,391	Salaries and Benefits	16,088
3,849	7,795	8,033	Operating Costs	10,810
---	---	---	Grants and Contributions	713
19,354	23,458	23,424	Gross Expenditures	27,611
(79)	(91)	(91)	Less: Chargeable to Other Departments	(973)
(636)	(711)	(624)	Less: Fees and Other Charges	(694)
18,639	22,656	22,709	Total - Net Expenditures - Regional Services	25,944

NATURAL RESOURCES

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Petroleum Development Agency				
Administers and encourages the development of Nova Scotia's petroleum resources. Provides for the Province's share of costs associated with the Canada-Nova Scotia Offshore Petroleum Board.				
535	577	511	Salaries and Benefits	565
298	523	1,194	Operating Costs	872
731	849	812	Grants and Assistance	733
1,564	1,949	2,517	Gross Expenditures	2,170
(104)	---	(80)	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	---
1,460	1,949	2,437	Total - Net Expenditures - Petroleum Development Agency	2,170
Planning Secretariat				
Provides departmental coordination of policy and planning, and centralized support services in the areas of information management, graphics and mapping, production of publications, communications support, and administration.				
---	---	---	Salaries and Benefits	1,351
---	---	---	Operating Costs	714
---	---	---	Grants and Assistance	118
---	---	---	Gross Expenditures	2,183
---	---	---	Less: Fees and Other Charges	(3)
---	---	---	Total - Net Expenditures - Planning Secretariat	2,180

NATURAL RESOURCES

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Land Services				
Coordinates the acquisition, disposal, administration, surveying, monumentation and administration of Crown land as well as undertaking land acquisition and surveying for other departments upon request; maintains the Crown Land Record Centre.				
---	---	---	Salaries and Benefits	1,778
---	---	---	Operating Costs	606
---	---	---	Gross Expenditures	2,384
---	---	---	Less: Chargeable to Other Departments	(15)
---	---	---	Total - Net Expenditures - Land Services	2,369
Resource Enhancement Fund				
Provides funds to support forest renewal, promotion and development of forest and mineral resources, product development and expansion of economic activity.				
1,000	1,000	1,000	Operating Costs	1,000
8,100	6,400	6,400	Grants and Contributions	4,400
9,100	7,400	7,400	Gross Expenditures	5,400
(2,862)	(5,000)	(5,000)	Less: Recoveries	---
6,238	2,400	2,400	Total - Net Expenditures - Resource Enhancement Fund	5,400
51,276	53,656	53,387	Total - Net Current Account Expenditures	57,099

NATURAL RESOURCES

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
			Capital Account	
			Other -	
			Departmental Programs	
			Provides for park development, silviculture and road construction on Crown land and the purchase of land.	
4,503	200	200	Gross Expenditures	200
(124)	---	---	Less: Recoveries	---
			Total - Net Expenditures -	
4,379	200	200	Departmental Programs	200
			Other -	
			Resource Enhancement Fund	
			Provided funds to support forest renewal efforts on Crown lands and a geo-science database and support infrastructure to assist the mineral sector.	
2,774	---	---	Gross Expenditures	---
(672)	---	---	Less: Recoveries	---
			Total - Net Expenditures -	
2,102	---	---	Resource Enhancement Fund	---
			Total - Net Expenditures -	
6,481	200	200	Other	200
57,757	53,856	53,587	Total - Net Current and Capital Account Expenditures	57,299

PUBLIC SERVICE

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details. Resolutions related to operations of the Legislature and a number of central government agencies are administered by the Office of the Speaker.

Public Service Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>			<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
43,323	47,476	45,527	Net Current Account Expenditures	45,248
---	2,029	2,029	Net Capital Account Expenditures	2,158
<u>43,323</u>	<u>49,505</u>	<u>47,556</u>	Total - Net Program Expenditures	<u>47,406</u>

PUBLIC SERVICE

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96 Actual	1996-97		Page # Public Accts.	Reso- lution #	Program and Service	1997-98 Estimate
	Estimate	Forecast				
					Current Account	
				17	Communications Nova Scotia	1,973
---	1,866	1,861				
					Executive Council	
511	769	667	115		Aboriginal Affairs	768
106	106	106	115		Acadian Affairs	105
1,499	1,435	1,435	115		Council of Maritime Premiers	1,435
287	361	342	116		Executive Council Office	348
350	418	304	117		Intergovernmental Affairs	413
707	706	706	120		Office of the Premier	687
1,094	1,353	1,257	120		Priorities and Planning Secretariat	1,395
236	316	280	121		Protocol Office	314
4,790	5,464	5,097		18	Total - Net Expenditures - Executive Council	5,465
			116	19	Government Contributions to Benefit Plans	3,350
3,004	3,633	3,379				
			116		Halifax Summit (Special Warrant)	---
(1,450)	---	---				
					Hawker Siddeley Optional Retirement Program	(A)
321	(A)	(A)				
1,274	1,248	1,248	117	20	Human Rights Commission	1,326
			117		Innovation Fund (Special Warrant)	---
3,000	---	---				

(A) - Funding provided from the Funds Created from Special Reserve Account.

PUBLIC SERVICE

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
					Legislative Services	
382	405	655	115		Election Expenses	422
337	352	331	116		Government House	350
7,408	7,944	7,612	117		Legislative Expenses	7,925
903	930	930	117		Ministers' Salaries and Expenses	930
548	688	652	120		Office of the Legislative Counsel	681
1,616	1,770	1,735	120		Office of the Speaker	1,599
				21	Total - Net Expenditures - Legislative Services	11,907
11,194	12,089	11,915				
			118	22	Nova Scotia Advisory Council on the Status of Women	678
709	680	677				
			118	23	Nova Scotia Boxing Authority	63
23	63	63				
			118	24	Nova Scotia Gaming Control Commission	1
---	1	---				
			118	25	Nova Scotia Police Commission	264
224	270	270				
			119	26	Nova Scotia Securities Commission	899
858	907	856				
			119	27	Nova Scotia Sport and Recreation Commission	3,979
5,713	4,036	4,026				
			119	28	Nova Scotia Utility and Review Board	2,489
2,099	2,078	2,078				

PUBLIC SERVICE

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96 Actual	1996-97		Page # Public Accts.	Reso- lution #	Program and Service	1997-98 Estimate
	Estimate	Forecast				
					Current Account	
1,742	1,691	1,691	119	29	Office of the Auditor General	1,623
312	306	306	120	30	Office of the Ombudsman	309
1,328	350	1,100	121	31	Public Inquiry, Westray Mine	300
8,182	8,550	8,550	121	32	Public Prosecution Service	8,380
					Technology and Science Secretariat	
---	2,300	512			Secretariat	1,035
---	1,944	1,898			IT Services and Operations	1,207
				33	Total - Net Expenditures - Technology and Science Secretariat	2,242
---	4,244	2,410			Total - Net Current Account Expenditures	45,248
43,323	47,476	45,527				

PUBLIC SERVICE

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

<u>1995-96</u> <u>Actual</u>	<u>1996-97</u>		<u>Page #</u> <u>Public</u> <u>Accts.</u>	<u>Reso-</u> <u>lution</u> <u>#</u>	<u>Program and Service</u>	<u>1997-98</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>				
					Capital Account	
					Capital Grants	
---	2,029	2,029		27	Nova Scotia Sport and Recreation Commission	2,158
---	<u>2,029</u>	<u>2,029</u>			Total - Net Capital Account Expenditures	<u>2,158</u>
<u>43,323</u>	<u>49,505</u>	<u>47,556</u>			Total - Net Current and Capital Account Expenditures	<u>47,406</u>
<u>433</u>	<u>611</u>	<u>598</u>			Funded Staff	<u>620</u>

PUBLIC SERVICE

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
Communications Nova Scotia				
Hon. John P. Savage Premier				
Communications Nova Scotia is the central communications planning and support agency of government, responsible for providing a range of services such as advertising, print and electronic publishing, film and video production, editorial, media, postal and printing services.				
---	2,371	2,306	Salaries and Benefits	2,389
---	11,853	11,709	Operating Costs	12,183
---	14,224	14,015	Gross Expenditures	14,572
---	(12,358)	(12,154)	Less: Chargeable to Other Departments	(12,599)
Total - Net Expenditures - Communications Nova Scotia				1,973
---	1,866	1,861		

Executive Council

The Executive Council is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the province and all its resources.

Aboriginal Affairs

Hon. John P. Savage
Premier

Provides for the coordination of issues related to Aboriginal affairs. Also provides for resources for bilateral negotiations with Aboriginal people and for the Tripartite Forum.

67	64	67	Salaries and Benefits	68
30	50	45	Operating Costs	45
414	655	555	Grants and Contributions	655
Total - Net Expenditures - Aboriginal Affairs				768
511	769	667		

PUBLIC SERVICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Acadian Affairs				
Hon. Allister Surette				
Minister of Human Resources				
Provides for the establishment and coordination of a forum to review and advise on issues related to Acadian affairs.				
73	89	89	Salaries and Benefits	69
41	17	17	Operating Costs	36
114	106	106	Gross Expenditures	105
(8)	---	---	Less: Recoveries	---
106	106	106	Total - Net Expenditures - Acadian Affairs	105

Council of Maritime Premiers

Hon. John P. Savage
Premier

Provides for Nova Scotia's share of the funding for the operations of the Council.

1,499	1,435	1,435	Grants and Contributions	1,435
1,499	1,435	1,435	Total - Net Expenditures - Council of Maritime Premiers	1,435

PUBLIC SERVICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Executive Council Office				
Hon. John P. Savage				
Premier				
Provides for the services of a Secretary to the Executive Council, drafts Orders-in-Council, and provides central registry services for all Executive Council documents.				
254	283	283	Salaries and Benefits	284
33	78	59	Operating Costs	64
287	361	342	Total - Net Expenditures - Executive Council Office	348

Intergovernmental Affairs

Hon. John P. Savage
Premier

Provides for the monitoring of intergovernmental matters and coordination of, and representation at, intergovernmental meetings. Advises the Executive Council of Federal initiatives which may have constitutional or Federal/ Provincial implications for Nova Scotia.

253	265	167	Salaries and Benefits	264
53	98	87	Operating Costs	94
44	55	50	Grants and Contributions	55
350	418	304	Total - Net Expenditures - Intergovernmental Affairs	413

PUBLIC SERVICE

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
Office of the Premier				
Hon. John P. Savage Premier				
Provides administrative and support services for the Premier's Office.				
534	551	551	Salaries and Benefits	549
173	155	155	Operating Costs	138
707	706	706	Total - Net Expenditures - Office of the Premier	687

Priorities and Planning Secretariat

**Hon. John P. Savage
Premier**

Provides administrative and support services to the Priorities and Planning Committee. Provides for the internal communication and coordination of policy development, strategic planning and the rationalization of government services. Provides administrative services for the Youth Secretariat, focusing on the needs and concerns of youth.

892	1,151	1,082	Salaries and Benefits	1,218
202	270	243	Operating Costs	246
1,094	1,421	1,325	Gross Expenditures	1,464
---	(68)	(68)	Less: Chargeable to Other Departments	(69)
1,094	1,353	1,257	Total - Net Expenditures - Priorities and Planning Secretariat	1,395

PUBLIC SERVICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Protocol Office				
Hon. John P. Savage Premier				
Organizes, directs and supervises all government official functions. Maintains a gift bank and prepares and distributes congratulatory messages.				
178	175	167	Salaries and Benefits	173
140	166	160	Operating Costs	166
318	341	327	Gross Expenditures	339
(82)	(25)	(47)	Less: Chargeable to Other Departments	(25)
236	316	280	Total - Net Expenditures - Protocol Office	314
4,790	5,464	5,097	Total - Net Expenditures - Executive Council	5,465

**Government Contributions
to Benefit Plans**

**Hon. J. William Gillis
Minister of Finance**

Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges and MLA's and for the employer's share of the premiums for the Nova Scotia Government Consolidated Health Plan for pensioners.

3,593	4,284	4,030	Salaries and Benefits	4,001
3,593	4,284	4,030	Gross Expenditures	4,001
(589)	(651)	(651)	Less: Chargeable to Other Departments	(651)
3,004	3,633	3,379	Total - Net Expenditures - Government Contributions to Benefit Plans	3,350

PUBLIC SERVICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
<u>Current Account</u>				
<u>Human Rights Commission</u>				
Hon. Alan E. Mitchell				
Minister of Justice				
The Human Rights Commission is responsible for the administration of the Human Rights Act. The Commission investigates, conciliates and determines complaints of discrimination and promotes programs in public education, race relations and affirmative action in the field of human rights.				
936	1,049	1,031	Salaries and Benefits	1,010
338	199	217	Operating Costs	316
			Total - Net Expenditures -	
			Human Rights	
			Commission	
<u>1,274</u>	<u>1,248</u>	<u>1,248</u>		<u>1,326</u>

Legislative Services

These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms length relationship to government per se for these activities accountable to the Speaker or the Legislature.

Election Expenses

Hon. Wayne J. Gaudet
Speaker

Provides preparation for and administration of general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates.

209	215	226	Salaries and Benefits	242
173	190	429	Operating Costs	180
			Total - Net Expenditures -	
			Election Expenses	
<u>382</u>	<u>405</u>	<u>655</u>		<u>422</u>

PUBLIC SERVICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Government House				
Hon. Wayne J. Gaudet Speaker				
Provides administrative and housekeeping services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.				
261	278	267	Salaries and Benefits	281
76	74	64	Operating Costs	69
337	352	331	Total - Net Expenditures - Government House	350

Legislative Expenses

**Hon. Wayne J. Gaudet
Speaker**

In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.

4,099	4,478	4,315	Salaries and Benefits	4,444
3,549	3,553	3,391	Operating Costs	3,568
25	26	27	Grants and Contributions	27
7,673	8,057	7,733	Gross Expenditures	8,039
(94)	(70)	(41)	Less: Chargeable to Other Departments	(53)
(171)	(43)	(80)	Less: Fees and Other Charges	(61)
7,408	7,944	7,612	Total - Net Expenditures - Legislative Expenses	7,925

PUBLIC SERVICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Ministers' Salaries and Expenses				
Hon. Wayne J. Gaudet				
Speaker				
Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia 1989.				
755	732	733	Salaries and Benefits	740
148	198	197	Operating Costs	190
			Total - Net Expenditures -	
			Ministers' Salaries	
			and Expenses	
<u>903</u>	<u>930</u>	<u>930</u>		<u>930</u>

Office of the Legislative Counsel

Hon. Wayne J. Gaudet
Speaker

Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes.

416	517	442	Salaries and Benefits	521
126	165	210	Operating Costs	160
6	6	---	Grants and Contributions	---
			Total - Net Expenditures -	
			Office of the	
			Legislative Counsel	
<u>548</u>	<u>688</u>	<u>652</u>		<u>681</u>

PUBLIC SERVICE

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Office of the Speaker				
Hon. Wayne J. Gaudet				
Speaker				
Provides support services to the Members of the Legislature, including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for a number of agencies.				
1,308	1,346	1,272	Salaries and Benefits	1,304
345	434	487	Operating Costs	305
1,653	1,780	1,759	Gross Expenditures	1,609
(37)	(10)	(24)	Less: Chargeable to Other Departments	(10)
1,616	1,770	1,735	Total - Net Expenditures - Office of the Speaker	1,599
11,194	12,089	11,915	Total - Net Expenditures - Legislative Services	11,907

Nova Scotia Advisory Council on the Status of Women

Hon. Eleanor E. Norrie
Minister of Natural Resources

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

538	513	500	Salaries and Benefits	450
171	167	177	Operating Costs	230
709	680	677	Gross Expenditures	680
---	---	---	Less: Fees and Other Charges	(2)
709	680	677	Total - Net Expenditures - Nova Scotia Advisory Council on the Status of Women	678

PUBLIC SERVICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
<u>Current Account</u>				
<u>Nova Scotia Boxing Authority</u>				
Hon. Sandy L. Jolly Minister of Business and Consumer Services				
Administers and regulates all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.				
23	63	63	Operating Costs	63
Total - Net Expenditures -				
Nova Scotia				
Boxing Authority				63
<u>23</u>	<u>63</u>	<u>63</u>		<u>63</u>

Nova Scotia Gaming
Control Commission

Hon. Sandy L. Jolly
Minister of Business and Consumer Services

The Commission is responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia. Created in 1995, the Commission assumed all the regulatory responsibilities formerly vested with the Amusement Regulations Board, the Liquor License Board and the Lottery Commission.

2,212	3,549	3,069	Salaries and Benefits	3,553
2,384	2,914	2,237	Operating Costs	3,037
4,596	6,463	5,306	Gross Expenditures	6,590
(4,596)	(6,462)	(5,306)	Less: Recoveries	(6,589)
Total - Net Expenditures -				
Nova Scotia Gaming				
Control Commission				1
<u>---</u>	<u>1</u>	<u>---</u>		<u>1</u>

PUBLIC SERVICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
<u>Current Account</u>				
<u>Nova Scotia Police Commission</u>				
Hon. Alan E. Mitchell Minister of Justice				
The Nova Scotia Police Commission is empowered to conduct public inquiries on policing matters and provides the administrative and investigative support services to the Police Review Board.				
224	270	270	Grants and Contributions	264
			Total - Net Expenditures - Nova Scotia Police Commission	264
<u>224</u>	<u>270</u>	<u>270</u>		<u>264</u>

<u>Nova Scotia Securities Commission</u>				
Hon. Alan E. Mitchell Minister of Justice				
Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly registered in compliance with the Act.				
638	654	619	Salaries and Benefits	673
220	253	237	Operating Costs	226
			Total - Net Expenditures - Nova Scotia Securities Commission	899
<u>858</u>	<u>907</u>	<u>856</u>		<u>899</u>

PUBLIC SERVICE

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
<u>Nova Scotia Sport and Recreation Commission</u>				
Hon. Alan E. Mitchell Minister of Justice				
The mission of the Nova Scotia Sport and Recreation Commission is to provide policies, programs and services that maintain, enhance and create quality sport, recreation and fitness opportunities that improve health and contribute to the social and economic well being of all Nova Scotians.				
1,381	904	897	Salaries and Benefits	867
356	294	301	Operating Costs	274
4,102	2,972	2,962	Grants and Contributions	2,972
5,839	4,170	4,160	Gross Expenditures	4,113
(26)	(17)	(17)	Less: Chargeable to Other Departments	(17)
---	(17)	(17)	Less: Fees and Other Charges	(17)
(100)	(100)	(100)	Less: Recoveries	(100)
			Total - Net Expenditures - Nova Scotia Sport and Recreation Commission	3,979
5,713	4,036	4,026		

Nova Scotia Utility and Review Board

**Hon. Alan E. Mitchell
Minister of Justice**

The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, taxation, expropriation and electoral boundaries.

2,099	2,078	2,078	Grants and Contributions	2,489
			Total - Net Expenditures - Nova Scotia Utility and Review Board	2,489
2,099	2,078	2,078		

PUBLIC SERVICE

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
<u>Current Account</u>				
<u>Office of the Auditor General</u>				
Hon. Wayne J. Gaudet				
Speaker				
The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.				
1,683	1,588	1,596	Salaries and Benefits	1,486
203	223	215	Operating Costs	250
1,886	1,811	1,811	Gross Expenditures	1,736
(144)	(120)	(120)	Less: Fees and Other Charges	(113)
Total - Net Expenditures -				
Office of the				
Auditor General				1,623
1,742	1,691	1,691		

Office of the Ombudsman

Hon. Wayne J. Gaudet
Speaker

The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers.

227	266	257	Salaries and Benefits	266
85	40	49	Operating Costs	43
Total - Net Expenditures -				
Office of the				
Ombudsman				309
312	306	306		

PUBLIC SERVICE

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
Public Inquiry, Westray Mine				
Hon. Wayne J. Gaudet Speaker				
The Inquiry was established to inquire into and report on the Westray Mine disaster of May 9, 1992, and to make recommendations to the Governor in Council.				
190	100	184	Salaries and Benefits	80
1,138	250	916	Operating Costs	220
			Total - Net Expenditures -	
			Public Inquiry,	
			Westray Mine	300
<u>1,328</u>	<u>350</u>	<u>1,100</u>		

Public Prosecution Service

Hon. Alan E. Mitchell
Minister of Justice

The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown Attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.

6,239	6,680	6,660	Salaries and Benefits	6,983
2,043	2,144	2,156	Operating Costs	1,675
8,282	8,824	8,816	Gross Expenditures	8,658
(100)	(274)	(241)	Less: Fees and Other Charges	(253)
---	---	(25)	Less: Recoveries	(25)
			Total - Net Expenditures -	
			Public Prosecution Service	8,380
<u>8,182</u>	<u>8,550</u>	<u>8,550</u>		

PUBLIC SERVICE

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
<u>Current Account</u>				
<u>Technology and Science Secretariat</u>				
Hon. Gerald O'Malley Minister				
<p>The Technology and Science Secretariat works with others to maximize the enabling effects of technology to deliver better government and stimulate economic growth in Nova Scotia in the areas of: IT in Government; IT in Industry Development; and Innovation, Research and Development (Science and Technology).</p>				
Secretariat				
<p>The Secretariat will provide strategic directions for leveraging investments in Science and Technology for economic benefit.</p>				
---	1,280	454	Salaries and Benefits	755
---	1,020	58	Operating Costs	280
---	2,300	512	Total - Net Expenditures - Secretariat	1,035

PUBLIC SERVICE

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
IT Services and Operations				
Enables IT Industry Development within Nova Scotia. Co-ordinates planning and development of IT across government and initiates government-wide/province-wide initiatives. Provides for the planning, design, development and maintenance of government computer systems, as well as for the administration, control and operation of the government telephone system.				
---	3,219	4,006	Salaries and Benefits	3,735
---	27,075	26,492	Operating Costs	27,521
---	30,294	30,498	Gross Expenditures	31,256
---	(28,057)	(28,205)	Less: Chargeable to Other Departments	(29,849)
---	(293)	(395)	Less: Fees and Other Charges	(200)
---	1,944	1,898	Total - Net Expenditures - IT Services and Operations	1,207
---	4,244	2,410	Total - Net Expenditures - Technology and Science Secretariat	2,242

Capital Account

Capital Grants -

Nova Scotia Sport and Recreation Commission

Provides cost-shared funding for the conservation and preservation of the existing recreation facility infrastructure in Nova Scotia.

---	2,029	2,029		2,158
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SUPPLY AND SERVICES

The Department of Supply and Services was responsible for the provision of support services to the departments, boards, agencies and commissions of the Province of Nova Scotia. Commencing April 1, 1996 the following divisions were transferred to the departments and agencies indicated below:

- Capital Development and Environmental Engineering, Property Management, Policy and Research transferred to the Department of Transportation and Public Works
- Procurement transferred to the Department of Finance
- Information Technology Management transferred to the Technology and Science Secretariat
- Communications, Publishing, Queens Printer and Postal Services transferred to Communications Nova Scotia
- Records Management transferred to the Public Archives of Nova Scotia
- Bookstore and Public Enquiries transferred to the Department of Business and Consumer Services.

Department Summary (\$'000)

1995-96	1996-97			1997-98
Actual	Estimate	Forecast		Estimate
50,118	---	---	Net Current Account Expenditures	---
37,021	---	---	Net Capital Account Expenditures	---
87,139	---	---	Total - Net Program Expenditures	---

SUPPLY AND SERVICES

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
2,295	---	---			Administrative Support	---
5,980	---	---			Capital Development and Environmental Engineering	---
5,055	---	---			Information and Technology Management	---
34,025	---	---			Property Management	---
1,589	---	---			Policy and Corporate Relations	---
1,174	---	---			Procurement	---
			123		Total - Net Current Account Expenditures	---
50,118	---	---				
					Capital Account	
98	---	---			Other	---
36,923	---	---	67		Public Works and Special Projects	---
					Total - Net Capital Account Expenditures	---
37,021	---	---			Total - Net Current and Capital Account Expenditures	---
87,139	---	---				
					Funded Staff	---
452	---	---				

SUPPLY AND SERVICES

1995-96	1996-97			1997-98
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$'000)</u>	<u>Estimate</u>
<u>Current Account</u>				
Administrative Support				
Provided overall management and coordination of departmental programs as well as centralized financial, human resource, and administrative support services.				
1,574	---	---	Salaries and Benefits	---
851	---	---	Operating Costs	---
2,425	---	---	Gross Expenditures	---
(130)	---	---	Less: Chargeable to Other Departments	---
2,295	---	---	Total - Net Expenditures - Administrative Support	---
 Capital Development and Environmental Engineering				
Provided for the planning and management of capital construction programs including services in consulting, engineering, architecture and on-site management, including management of several environmental sites. Also included maintenance, alteration and renovation services.				
3,877	---	---	Salaries and Benefits	---
2,709	---	---	Operating Costs	---
3,813	---	---	Grants and Contributions	---
10,399	---	---	Gross Expenditures	---
(4,319)	---	---	Less: Chargeable to Other Departments	---
(100)	---	---	Less: Fees and Other Charges	---
5,980	---	---	Total - Net Expenditures - Capital Development and Environmental Engineering	---

SUPPLY AND SERVICES

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Information and Technology Management				
<p>Provided for the planning, design, development, and maintenance of government computer systems. Provided for the administration, control and operation of the Government telephone system. Provided for records management services including storage, retrieval and filming services.</p>				
4,955	---	---	Salaries and Benefits	---
25,313	---	---	Operating Costs	---
30,268	---	---	Gross Expenditures	---
(24,658)	---	---	Less: Chargeable to Other Departments	---
(555)	---	---	Less: Fees and Other Charges	---
5,055	---	---	Total - Net Expenditures - Information and Technology Management	---

Property Management

Provided for the acquisition and management of government owned and leased properties. Included maintenance, alteration and renovation services, and taxes and utility costs. Provided for services on a government wide basis including postal mail delivery, insurance and furniture and equipment inventory system. Administered the Surplus Crown Property Disposal Act.

3,533	---	---	Salaries and Benefits	---
43,686	---	---	Operating Costs	---
47,219	---	---	Gross Expenditures	---
(10,126)	---	---	Less: Chargeable to Other Departments	---
(3,068)	---	---	Less: Fees and Other Charges	---
34,025	---	---	Total - Net Expenditures - Property Management	---

SUPPLY AND SERVICES

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Policy and Corporate Relations				
<p>Coordinated policy development, strategic planning and research, including client and private sector relations. Provided photographic, film/video services, advertising, publishing, editorial and printing services. Included the Nova Scotia Government Bookstore operation and public enquiries service.</p>				
2,373	---	---	Salaries and Benefits	---
8,810	---	---	Operating Costs	---
11,183	---	---	Gross Expenditures	---
(9,303)	---	---	Less: Chargeable to Other Departments	---
(291)	---	---	Less: Fees and Other Charges	---
1,589	---	---	Total - Net Expenditures - Policy and Corporate Relations	---
Procurement				
<p>Provided management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provided for stationery requirements on a government wide basis.</p>				
1,311	---	---	Salaries and Benefits	---
2,491	---	---	Operating Costs	---
3,802	---	---	Gross Expenditures	---
(2,628)	---	---	Less: Chargeable to Other Departments	---
1,174	---	---	Total - Net Expenditures - Procurement	---
50,118	---	---	Total - Net Current Account Expenditures	---

SUPPLY AND SERVICES

1995-96	1996-97			1997-98
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$'000)</u>	<u>Estimate</u>
			Capital Account	
			Other -	
			Development Costs	
			Provided for the acquisition of land for development purposes.	
<u>98</u>	<u>---</u>	<u>---</u>		<u>---</u>
			Public Works and Special Projects -	
			Provided for the acquisition, design, construction, renovation and upgrading of Government properties for the following departments and agencies:	
4,210	---	---	Agriculture and Marketing	---
367	---	---	Community Services	---
3,725	---	---	Economic Development and Tourism	---
7,311	---	---	Education and Culture	---
1,335	---	---	Health	---
2,655	---	---	Justice	---
1,123	---	---	Natural Resources	---
16,069	---	---	Supply and Services	---
128	---	---	Transportation and Public Works	---
			Total - Net Expenditures - Public Works and Special Projects	<u>---</u>
<u>36,923</u>	<u>---</u>	<u>---</u>	Total - Net Capital Account Expenditures	<u>---</u>
<u>37,021</u>	<u>---</u>	<u>---</u>	Total - Net Current and Capital Account Expenditures	<u>---</u>
<u>87,139</u>	<u>---</u>	<u>---</u>		<u>---</u>

TRANSPORTATION AND PUBLIC WORKS

Honourable Don Downe
Minister
4th Floor
Purdy's Wharf Tower II
Halifax, Nova Scotia
424-5875

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

The Department of Transportation and Public Works is responsible for the construction, operation, and maintenance of the provincial highway system and provincially owned buildings and property. The Department also promotes an effective air, rail, and marine transportation system, and provides accommodation services to provincial government departments and agencies.

Department Summary (\$'000)

<u>1995-96</u>	<u>1996-97</u>			<u>1997-98</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
106,420	160,649	163,079	Net Current Account Expenditures	157,877
131,893	80,740	74,379	Net Capital Account Expenditures	97,964
<u>238,313</u>	<u>241,389</u>	<u>237,458</u>	Total - Net Program Expenditures	<u>255,841</u>

TRANSPORTATION AND PUBLIC WORKS

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
Current Account						
602	1,413	1,149			Senior Management	1,360
3,338	6,093	6,810			Corporate Services Unit	5,874
765	1,047	923			Policy and Planning	1,030
District Services						
14,495	20,577	20,572			Field Administration	20,971
26,248	46,683	50,199			Highways and Bridges	41,573
30,739	30,221	28,925			Snow and Ice Control	30,221
---	---	---			Building Operations	8,041
1,381	---	---			Aid To Towns	333
6,583	8,708	7,738			Employee Benefits	9,502
Real Property						
Accommodation and Facilities						
---	---	---			Management Services	28,721
223	584	491			Fleet Management	458
---	---	---			Enterprise Development Services	646
4,305	3,337	4,272			Ferry Enterprises	4,033
1,434	4,513	4,395			Specialized Support Services	5,114
3,849	---	---			Administration - Registry of	
4,636	---	---			Motor Vehicles	---
4,113	---	---			Licenses and Registration	---
3,709	---	---			Highway Safety and Field Programs	---
---	6,103	5,421			Motor Vehicle Inspection	---
---	31,370	32,184			Capital Development and	
					Environmental Engineering	---
					Property Management	---
106,420	160,649	163,079	128		Total - Net Current Account Expenditures	157,877

TRANSPORTATION AND PUBLIC WORKS

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$'000)**

1995-96	1996-97		Page #	Reso-		1997-98
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Capital Account	
---	39	---			Other	---
6,785	5,000	4,757	66		Capital Grants	167
125,108	66,297	61,035	66		Transportation	86,597
---	9,404	8,587			Public Works and Special Projects	11,200
<u>131,893</u>	<u>80,740</u>	<u>74,379</u>			Total - Net Capital Account Expenditures	<u>97,964</u>
				34	Total - Net Current and Capital Account Expenditures	<u>255,841</u>
<u>238,313</u>	<u>241,389</u>	<u>237,458</u>				
<u>2,083</u>	<u>1,877</u>	<u>1,920</u>			Funded Staff	<u>1,887</u>

TRANSPORTATION AND PUBLIC WORKS

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Senior Management				
Provides overall management and coordination of the activities and responsibilities of the Department.				
855	1,145	908	Salaries and Benefits	1,090
184	263	236	Operating Costs	265
3	5	5	Grants and Contributions	5
1,042	1,413	1,149	Gross Expenditures	1,360
(440)	---	---	Less: Chargeable to Capital Account	---
602	1,413	1,149	Total - Net Expenditures - Senior Management	1,360

Corporate Services Unit

Provides financial, administrative, human resources and IT services to the Department.

2,721	4,040	3,421	Salaries and Benefits	3,997
1,929	2,183	5,344	Operating Costs	2,007
4,650	6,223	8,765	Gross Expenditures	6,004
(1,312)	(130)	(1,955)	Less: Chargeable to Capital Account	(130)
3,338	6,093	6,810	Total - Net Expenditures - Corporate Services Unit	5,874

TRANSPORTATION AND PUBLIC WORKS

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Policy and Planning				
Develops strategies, plans, and policies to guide design and delivery of the department's programs and services, formulates measures to support a strong transportation system in Nova Scotia, and coordinates departmental input into government-wide policy and planning initiatives.				
285	696	582	Salaries and Benefits	600
87	104	29	Operating Costs	183
393	247	312	Grants and Contributions	247
765	1,047	923	Total - Net Expenditures - Policy and Planning	1,030

District Services

Field Administration

Provides field direction and administrative services, through thirteen area offices, to maintenance and construction programs throughout the province by departmental division forces.

12,200	16,432	16,380	Salaries and Benefits	16,447
2,295	4,145	4,192	Operating Costs	4,524
14,495	20,577	20,572	Total - Net Expenditures - Field Administration	20,971

TRANSPORTATION AND PUBLIC WORKS

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Highways and Bridges				
Provides for the ongoing maintenance of the surface, roadside, drainage, and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices.				
41,940	13,063	13,063	Salaries and Benefits	12,163
(13,191)	37,822	41,086	Operating Costs	30,708
6	---	252	Grants and Contributions	---
28,755	50,885	54,401	Gross Expenditures	42,871
(132)	(2,329)	(2,329)	Less: Chargeable to Capital Account	---
(6)	(3)	(3)	Less: Fees and Other Charges	---
(2,369)	(1,870)	(1,870)	Less: Recoveries	(1,298)
26,248	46,683	50,199	Total - Net Expenditures - Highways and Bridges	41,573

Snow and Ice Control

Permits the safe movement of vehicular traffic on paved highways and gravel roads by removal of snow and ice buildup as well as salting and sanding the driving surface.

10,317	11,170	11,170	Salaries and Benefits	11,146
23,694	21,357	20,061	Operating Costs	21,381
34,011	32,527	31,231	Gross Expenditures	32,527
(3,272)	(2,306)	(2,306)	Less: Recoveries	(2,306)
30,739	30,221	28,925	Total - Net Expenditures - Snow and Ice Control	30,221

TRANSPORTATION AND PUBLIC WORKS

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Building Operations				
Provides for the maintenance, operation and upgrading of government buildings and properties.				
---	---	---	Salaries and Benefits	2,925
---	---	---	Operating Costs	8,303
---	---	---	Gross Expenditures	11,228
---	---	---	Less: Chargeable to Capital Account	(3,108)
---	---	---	Less: Fees and Other Charges	(79)
---	---	---	Total - Net Expenditures - Building Operations	8,041

Aid To Towns

Shares with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks, and provides cities and towns with snow removal and ice control assistance.

(37)	---	---	Operating Costs	---
1,418	---	---	Grants and Contributions	333
1,381	---	---	Total - Net Expenditures - Aid To Towns	333

TRANSPORTATION AND PUBLIC WORKS

1995-96	1996-97			1997-98
Actual	Estimate	Forecast	Program and Service (\$'000)	Estimate
Current Account				
Employee Benefits				
Provides for the employer's contribution to group and government benefit plans. Provides for payments to Workers' Compensation Board on behalf of department employees; provides fringe benefits for all eligible employees as per union agreements and department policies.				
5,858	7,218	6,248	Salaries and Benefits	7,218
1,275	1,490	1,490	Operating Costs	2,284
7,133	8,708	7,738	Gross Expenditures	9,502
(550)	---	---	Less: Chargeable to Capital Account	---
6,583	8,708	7,738	Total - Net Expenditures - Employee Benefits	9,502

Real Property

Accommodations and Facilities Management

Provides for the acquisition and management of leased properties. Includes maintenance, alteration and renovation services, and taxes and utility costs. Provides for services on a government wide basis including a furniture and equipment inventory system. Administers the Surplus Crown Property Disposal Act. Also provides acquisition of land for highway construction and other departmental requirements.

---	---	---	Salaries and Benefits	1,465
---	---	---	Operating Costs	27,683
---	---	---	Grants and Contributions	2,400
---	---	---	Gross Expenditures	31,548
---	---	---	Less: Chargeable to Capital Account	(1,422)
---	---	---	Less: Fees and Other Charges	(1,405)
---	---	---	Total - Net Expenditures - Accommodations and Facilities Management	28,721

TRANSPORTATION AND PUBLIC WORKS

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Fleet Management				
Provides appropriate and cost effective acquisition of vehicle assets, asset cost and inventory control, asset management and maintenance, operator and mechanic training and fleet management, policies and procedures for the fleet of approximately 1,300 units. Fleet management has a mandate to develop and market integrated fleet information systems, management and maintenance services for other departments and agencies.				
329	686	597	Salaries and Benefits	543
27	(102)	(106)	Operating Costs	(85)
356	584	491	Gross Expenditures	458
(133)	---	---	Less: Fees and Other Charges	---
223	584	491	Total - Net Expenditures - Fleet Management	458

Enterprise Development Services

Responsible for the provincial golf courses, industrial parks, green work place, telework, parking facilities, and the Truro Sign Shop. This section is also involved in the management of the Offshore Development Agency, strategic opportunity planning, and special task forces.

---	---	---	Salaries and Benefits	1,379
---	---	---	Operating Costs	1,214
---	---	---	Gross Expenditures	2,593
---	---	---	Less: Fees and Other Charges	(1,947)
---	---	---	Total - Net Expenditures - Enterprise Development Services	646

TRANSPORTATION AND PUBLIC WORKS

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
Ferry Enterprises				
Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.				
3,263	2,821	3,371	Salaries and Benefits	3,029
1,228	1,586	1,587	Operating Costs	2,274
70	70	70	Grants and Contributions	70
4,561	4,477	5,028	Gross Expenditures	5,373
(256)	(1,140)	(756)	Less: Fees and Other Charges	(1,340)
4,305	3,337	4,272	Total - Net Expenditures - Ferry Enterprises	4,033

Specialized Support Services				
Provides the planning, design and management of provincial infrastructure, highway, bridge, building and environmental remediation projects.				
4,289	3,790	3,671	Salaries and Benefits	5,138
760	723	724	Operating Costs	955
5,049	4,513	4,395	Gross Expenditures	6,093
(3,615)	---	---	Less: Fees and Other Charges	(979)
1,434	4,513	4,395	Total - Net Expenditures - Specialized Support Services	5,114

TRANSPORTATION AND PUBLIC WORKS

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Administration - Registry of Motor Vehicles				
<p>Provided overall management and coordination of departmental programs as well as centralized administrative program support services of the Registry of Motor Vehicles.</p>				
1,158	---	---	Salaries and Benefits	---
3,860	---	---	Operating Costs	---
5,018	---	---	Gross Expenditures	---
(1,169)	---	---	Less: Fees and Other Charges	---
3,849	---	---	Total - Net Expenditures - Administration - Registry of Motor Vehicles	---

Licenses and Registration

Provided the province with customer services in the areas of driver examination, intervention and licensing, and motor vehicle renewal services offered through public counter operations, mail processing, call centres and other modes involving new technologies. Collected fees as required by the Motor Vehicle and Off Highway Vehicle Acts and taxes under the Health Services Tax Act, where applicable.

3,792	---	---	Salaries and Benefits	---
844	---	---	Operating Costs	---
4,636	---	---	Total - Net Expenditures - Licenses and Registration	---

TRANSPORTATION AND PUBLIC WORKS

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Current Account				
Highway Safety and Field Programs				
<p>Developed and coordinated various key policies and programs, including safety education and research, and statistical analysis for the Registry. Formulated innovative change initiatives to enable improved service delivery, business unit performance measurement, and improvement.</p>				
3,396	---	---	Salaries and Benefits	---
691	---	---	Operating Costs	---
88	---	---	Grants and Contributions	---
4,175	---	---	Gross Expenditures	---
(62)	---	---	Less: Fees and Other Charges	---
4,113	---	---	Total - Net Expenditures - Highway Safety and Field Programs	---

Motor Vehicle Inspection

Administered vehicle and driver compliance programs for the purpose of enhancing the safety of the general public and protecting the integrity of the roadway infrastructure by enforcing legislation designed to regulate the legal movement of motor vehicles on the province's road network and removing unsafe drivers from the highway system.

2,916	---	---	Salaries and Benefits	---
793	---	---	Operating Costs	---
3,709	---	---	Total - Net Expenditures - Motor Vehicle Inspection	---

TRANSPORTATION AND PUBLIC WORKS

1995-96 Actual	1996-97		Program and Service (\$'000)	1997-98 Estimate
	Estimate	Forecast		
Current Account				
Capital Development and Environmental Engineering				
<p>Provided for the planning and management of capital construction programs including services in consulting, engineering, architecture and on-site management, including management of several environmental sites. Also included maintenance, alteration and renovation services.</p>				
---	4,041	3,939	Salaries and Benefits	---
---	3,497	3,497	Operating Costs	---
---	2,550	1,950	Grants and Contributions	---
---	10,088	9,386	Gross Expenditures	---
---	(3,985)	(3,965)	Less: Chargeable to Capital Account	---
Total - Net Expenditures - Capital Development and Environmental Engineering				
---	6,103	5,421		---
Property Management				
<p>Provided for the acquisition and management of government owned and leased properties. Included maintenance, alteration and renovation services, and taxes and utility costs. Provided for services on a government-wide basis including a furniture and equipment inventory system. Administered the Surplus Crown Property Disposal Act.</p>				
---	3,208	3,326	Salaries and Benefits	---
---	33,817	34,875	Operating Costs	---
---	37,025	38,201	Gross Expenditures	---
---	(2,719)	(2,934)	Less: Chargeable to Capital Account	---
---	(2,936)	(3,083)	Less: Fees and Other Charges	---
Total - Net Expenditures - Property Management				
---	31,370	32,184		---
Total - Net Current Account Expenditures				
106,420	160,649	163,079		157,877

TRANSPORTATION AND PUBLIC WORKS

1995-96	1996-97			1997-98
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$'000)</u>	<u>Estimate</u>
			Capital Account	
			Other -	
			Development Costs	
			Provided for the acquisition of land for development purposes.	
---	<u>39</u>	---		---
			Capital Grants -	
			Funds, on a cost shared basis, paving and sidewalk construction in various municipalities, and repaving and widening of streets in various cities and towns throughout the Province.	
8,865	6,710	7,313	Gross Expenditures	206
(2,080)	(1,710)	(2,556)	Less: Recoveries	(39)
			Total - Net Expenditures -	
<u>6,785</u>	<u>5,000</u>	<u>4,757</u>	Capital Grants	<u>167</u>
			Transportation -	
			Funds the costs of constructing all new highways, bridges, ferries, and docks as well as improvement and repairs to existing ones. Funds the portion of cost of purchase of machinery and equipment that is not provided for through depreciation charges.	
148,686	102,838	101,242	Gross Expenditures	125,312
(23,578)	(36,541)	(40,207)	Less: Recoveries	(38,715)
			Total - Net Expenditures -	
<u>125,108</u>	<u>66,297</u>	<u>61,035</u>	Transportation	<u>86,597</u>

TRANSPORTATION AND PUBLIC WORKS

1995-96	1996-97		Program and Service (\$'000)	1997-98
Actual	Estimate	Forecast		Estimate
Capital Account				
Public Works and Special Projects -				
Provides for the acquisition, design, construction, renovation and upgrading of Government properties for the following departments and agencies:				
---	1,755	336	Agriculture and Marketing	500
---	146	53	Community Services	---
---	608	491	Economic Development and Tourism	950
---	1,814	1,947	Education and Culture	2,445
---	10	5	Environment	---
---	20	5	Fisheries and Aquaculture	20
---	631	457	Health	405
---	230	66	Justice	250
---	195	40	Natural Resources	50
---	3,995	5,187	Transportation and Public Works	6,580
---	9,404	8,587	Total - Net Expenditures - Public Works and Special Projects	11,200
131,893	80,740	74,379	Total - Net Capital Account Expenditures	97,964
238,313	241,389	237,458	Total - Net Current and Capital Account Expenditures	255,841