

Estimates

Province of Nova Scotia
for the fiscal year 1999-2000

THE HONOURABLE NEIL J. LEBLANC, MINISTER OF FINANCE



GOVERNMENT OF NOVA SCOTIA
1999-2000 ESTIMATES

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PROVINCE OF NOVA SCOTIA
1999-2000 ESTIMATES PRESENTATION
EXPLANATORY NOTES

INTRODUCTION

The 1999-2000 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 1999. The Estimates provide the estimated revenues and expenditures for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

The *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenditures* (including current and capital expenditures and restructuring costs) and *net debt servicing* costs. 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.

The *Budgetary Summary* also includes the Government Organizations, such as the health boards and school boards, and Government Business Enterprises, such as the Halifax-Dartmouth Bridge Commission, Nova Scotia Resources Limited and the Sydney Steel Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category.

EXPLANATORY NOTES (continued)

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.

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 1996-1997 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 until fiscal 1996-1997, 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 has given departments more flexibility in financial management and funding allocations to programs and services.

SUPPLEMENTARY EXPENDITURE DETAIL

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

EXPLANATORY NOTES (continued)

ACCOUNTING POLICY CHANGES

The Government of Nova Scotia is making significant changes in the way it presents financial information. The objective is to present the information in a complete and understandable manner, consistent with generally accepted accounting principles. Accounting policy changes have been implemented effective March 31, 1999 which impact on the 1999-2000 Estimates as described below.

The policy of consolidated financial reporting provides improved disclosure of the full nature and extent of the financial affairs and resources for which government is responsible. Consolidated financial reporting includes entities, such as Nova Scotia Resources Limited and the Sydney Steel Corporation, that are accountable to a Minister of the Legislature. These entities are classified as a Government Organization or a Government Business Enterprise.

There has been a change in the manner in which the Province of Nova Scotia accounts for gains and losses on debt, payable in foreign currency, as a result of a change in the value of the Canadian dollar. Gains and losses are now amortized over the remaining term of the debt. Previously this amortization period was twenty years. This change in policy is being implemented in accordance with Generally Accepted Accounting Principles.

The 1998-1999 Forecast has been revised to reflect the revised accounting policies. The 1998-1999 Estimate and the 1997-1998 Estimate and Actual have not been adjusted to reflect the impact of the revised accounting policies.

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.

UNALLOCATED RECOVERIES

This item relates to overpayments of expenses in previous years which have resulted in surpluses in certain funds or recoveries against various programs, where the cost-sharing arrangements have yet to be finalized. 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.

ESTIMATES

PROVINCE OF NOVA SCOTIA

BUDGETARY SUMMARY

(\$ thousands)

1997-1998		1998-1999			1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
<u>4,240,674</u>	<u>4,446,761</u>	<u>4,382,718</u>	<u>4,550,622</u>	Ordinary Revenue	<u>4,622,985</u>
				Net Expenditures	
3,509,422	3,742,852	3,690,824	4,005,760	Net Program Expenditures	4,231,177
<u>727,280</u>	<u>665,413</u>	<u>690,742</u>	<u>805,733</u>	Net Debt Servicing Costs	<u>799,552</u>
4,236,702	4,408,265	4,381,566	4,811,493		5,030,729
<u>3,972</u>	<u>38,496</u>	<u>1,152</u>	<u>(260,871)</u>		<u>(407,744)</u>
				Surplus (Deficiency) for Government Organizations	
			(31,783)	School Board Deficits and Pension Obligations	---
			<u>9,600</u>	Other Organizations	---
			(22,183)		---
				Surplus (Deficiency) for Government Enterprises	
			(75,600)	Nova Scotia Resources Limited	(65,100)
			(40,431)	Sydney Steel Corporation	(31,800)
			<u>14,979</u>	Other Enterprises	<u>8,000</u>
			(101,052)		(88,900)
			<u>(384,106)</u>	Provincial Surplus (Deficit)	<u>(496,644)</u>

ESTIMATES

ORDINARY REVENUE - SUMMARY
(\$ thousands)

1997-1998		1998-1999		Department and Service	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
515	348	515	278	Agriculture and Marketing	290
407,472	399,871	413,436	420,699	Business and Consumer Services	417,613
801	701	401	511	Economic Development	600
1,339	1,307	1,309	1,424	Environment	1,309
3,798,540	4,014,581	3,930,181	4,090,257	Finance	4,165,569
669	686	649	685	Fisheries and Aquaculture	649
9,500	10,184	9,800	9,594	Housing and Municipal Affairs	9,900
1,933	1,144	1,072	1,311	Justice	1,053
768	407	783	749	Labour	781
8,321	9,621	7,571	8,597	Natural Resources	7,780
10,816	7,911	17,001	16,517	Public Service	17,441
<u>4,240,674</u>	<u>4,446,761</u>	<u>4,382,718</u>	<u>4,550,622</u>		<u>4,622,985</u>

ESTIMATES

NET PROGRAM EXPENDITURES - SUMMARY
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Department and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
32,102	33,480	34,296	35,626	Agriculture and Marketing	42,238
38,063	38,565	29,213	31,318	Business and Consumer Services	33,135
548,245	556,825	559,967	565,829	Community Services	580,173
72,863	86,931	58,904	77,268	Economic Development	60,268
771,763	771,649	829,193	898,330	Education	873,746
182,980	182,980	188,493	188,487	Assistance to Universities	197,232
18,053	17,019	16,023	15,480	Environment	15,678
9,666	9,430	9,781	8,332	Finance	9,941
6,144	6,355	5,885	5,863	Fisheries and Aquaculture	9,396
1,286,097	1,426,686	1,455,102	1,632,042	Health	1,770,630
103,263	96,864	107,330	106,328	Housing and Municipal Affairs	101,938
4,032	4,003	4,118	3,983	Human Resources	4,334
75,257	75,257	74,724	80,118	Justice	82,582
10,838	24,145	9,303	10,328	Labour	11,040
57,299	59,528	55,064	53,886	Natural Resources	56,707
47,406	55,822	70,103	67,389	Public Service	86,015
---	---	---	---	Tourism and Culture	40,456
255,841	263,180	236,526	236,468	Transportation and Public Works	239,568
(42,000)	(20,134)	(56,330)	(14,099)	Unallocated Recoveries	---
31,510	54,267	3,129	2,784	Restructuring Costs	16,100
<u>3,509,422</u>	<u>3,742,852</u>	<u>3,690,824</u>	<u>4,005,760</u>		<u>4,231,177</u>

NOTE: Net Program Expenditures include Net Current Account Expenditures, Net Capital Account Expenditures and Restructuring Costs.

ESTIMATES

NET CURRENT ACCOUNT EXPENDITURES - SUMMARY
(\$ thousands)

1997-1998		1998-1999		Department and Service	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
32,102	33,480	34,296	35,626	Agriculture and Marketing	42,238
38,063	38,565	29,213	31,318	Business and Consumer Services	33,135
548,245	556,825	559,967	565,829	Community Services	580,173
72,862	86,931	58,903	77,268	Economic Development	60,267
742,727	743,177	805,425	810,067	Education	849,645
178,161	178,161	183,674	183,668	Assistance to Universities	192,413
18,053	17,019	16,023	15,480	Environment	15,678
9,666	9,430	9,781	8,332	Finance	9,941
6,144	6,355	5,885	5,863	Fisheries and Aquaculture	9,396
1,273,359	1,409,521	1,431,055	1,605,614	Health	1,741,604
77,537	78,620	85,170	85,368	Housing and Municipal Affairs	87,623
4,032	4,003	4,118	3,983	Human Resources	4,334
75,257	75,257	74,724	80,118	Justice	82,582
10,838	24,145	9,303	10,328	Labour	11,040
57,099	59,523	54,984	53,887	Natural Resources	57,277
45,248	53,664	68,309	65,695	Public Service	83,254
---	---	---	---	Tourism and Culture	40,456
154,877	166,290	162,357	164,801	Transportation and Public Works	167,825
(42,000)	(20,134)	(56,330)	(14,099)	Unallocated Recoveries	---
<u>3,302,270</u>	<u>3,520,832</u>	<u>3,536,857</u>	<u>3,789,146</u>		<u>4,068,881</u>

ESTIMATES

NET CAPITAL ACCOUNT EXPENDITURES - SUMMARY
 (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Department and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
1	---	1	---	Economic Development	1
29,036	28,472	23,768	88,263	Education	24,101
4,819	4,819	4,819	4,819	Assistance to Universities	4,819
12,738	17,165	24,047	26,428	Health	29,026
25,726	18,244	22,160	20,960	Housing and Municipal Affairs	14,315
200	5	80	(1)	Natural Resources	(570)
2,158	2,158	1,794	1,694	Public Service	2,761
100,964	96,890	74,169	71,667	Transportation and Public Works	71,743
<u>175,642</u>	<u>167,753</u>	<u>150,838</u>	<u>213,830</u>		<u>146,196</u>

ESTIMATES

RESTRUCTURING COSTS - SUMMARY
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Restructuring Costs	
<u>31,510</u>	<u>54,267</u>	<u>3,129</u>	<u>2,784</u>	Provision for Contract Negotiations and Workforce Adjustment	<u>16,100</u>
				Total - Net Expenditures - Restructuring Costs Resolution #38	
<u><u>31,510</u></u>	<u><u>54,267</u></u>	<u><u>3,129</u></u>	<u><u>2,784</u></u>		<u><u>16,100</u></u>

ESTIMATES

NET DEBT SERVICING COSTS - SUMMARY
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Net Debt Servicing Costs	
855,180	797,785	821,942	952,449	Debt Servicing Costs	949,252
(127,900)	(132,372)	(131,200)	(146,716)	Less: Sinking Fund Earnings	(149,700)
<u>727,280</u>	<u>665,413</u>	<u>690,742</u>	<u>805,733</u>		<u>799,552</u>

ESTIMATES

**SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS
(\$ thousands)**

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Sinking Fund Instalments and Serial Retirements	
27,651	27,651	23,225	23,225	Canada Pension Plan	38,830
63,390	63,390	63,686	63,076	Canadian Debt	88,365
39,128	41,461	51,781	53,970	United States Debt	57,893
				Other Foreign Currency Debt	
1,379	1,379	2,054	2,054	Sterling	3,151
3,767	3,767	4,881	4,881	Swiss Francs	6,867
21,530	21,530	24,219	24,219	Yen	25,925
				Other Long Term Debt	
123	123	130	130	Courthouses	75
928	928	899	899	Government Buildings	1,000
1,143	1,143	921	921	Government of Canada Loans	481
7,909	7,909	6,531	6,531	Hospital Loans	4,846
---	---	---	550	P3 Leases	933
22,534	22,534	19,053	19,056	Public School Loans	15,409
3,318	805	---	---	Teachers' Pension Fund	---
192,800	192,620	197,380	199,512	Gross Expenditures	243,775
(292)	(292)	(289)	(289)	Less: Recoveries from DREE Municipal	(174)
192,508	192,328	197,091	199,223	Total - Net Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #39	243,601

ESTIMATES

**RESTATEMENT OF PRIOR YEARS' OPERATING RESULTS
FOR THE FISCAL YEARS PRIOR TO APRIL 1, 1998
(\$ thousands)**

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate
---	---	---	---	
---	---	---	---	
<p>Restatement of Prior Years' Operating Results</p> <p>Due to Government's decision to assume the debts and deficits of the Regional Health Boards and Non-Designated Organizations and as a result of changes in accounting policy, restatement of prior years' operating results is required.</p>				370,100
<p>Resolution #40</p>				<u>370,100</u>

ESTIMATES

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

1997-1998		1998-1999		Department and Service	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
				Capital Advances under the Appropriations Act	
45	22	45	45	Agriculture and Marketing	45
45	22	45	45	Resolution #41	45

ESTIMATES

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

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>	<u>Estimate</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)					
11,000	7,684	11,000	10,003	2. Fisheries Development Fund	15,000
8,768	14,041	11,882	17,983	3. Housing Development Fund	16,505
66,200	7,707	75,000	32,464	4. Industrial Development Act	30,000
54,300	30,887	64,000	36,671	7. Nova Scotia Business Development Corporation	55,000
30,000	26,505	30,000	28,731	8. Nova Scotia Farm Loan Board	35,000
<u>170,268</u>	<u>86,824</u>	<u>191,882</u>	<u>125,852</u>		<u>151,505</u>

(A) - See Note (A) Page 1.13.

ESTIMATES

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

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>	<u>Estimate</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.					
Repayments (A)					
---	113,897	---	---	1. Deuterium of Canada Act	---
8,000	9,064	8,000	9,267	2. Fisheries Development Fund	8,500
17,887	10,622	13,203	22,496	3. Housing Development Fund	14,421
2,000	624	3,000	65	4. Industrial Development Act	2,000
85	29	180	13	5. Municipal Hospitals Loan Act	13
428	404	13	381	6. Municipal Loan and Building Fund Act	321
15,000	16,641	16,000	21,880	7. Nova Scotia Business Development Corporation	16,000
30,000	22,716	24,000	17,647	8. Nova Scotia Farm Loan Board	19,000
---	226	---	---	9. Venture Corporations Act	---
676	909	609	600	10. Miscellaneous	486
<u>74,076</u>	<u>175,132</u>	<u>65,005</u>	<u>72,349</u>		<u>60,741</u>
<u>96,192</u>	<u>(88,308)</u>	<u>126,877</u>	<u>53,503</u>	Net Capital Advances and Investments	<u>90,764</u>

(A) - See Note (A) Page 1.13.

ESTIMATES

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

<u>1997-1998</u>		<u>1998-1999</u>		Item	<u>1999-2000</u>
<u>Estimate</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. Deuterium of Canada Act, Chapter 6 RS/89.
2. Fisheries Development Act, Chapter 174 RS/89.
3. Housing Act, Chapter 211 RS/89.
4. Industrial Development Act (Industrial Expansion Fund), Chapter 222 RS/89.
5. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chapter 303 RS/89.
6. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
7. Nova Scotia Business Development Corporation Act, Chapter 49 RS/89.
8. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
9. Venture Corporations Act, Chapter 488 RS/89.
10. Includes miscellaneous advances and repayments.

ESTIMATES

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

<u>1997-1998</u>		<u>1998-1999</u>		Item	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>	<u>Estimate</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>3,300</u>	<u>3,292</u>	<u>3,300</u>	<u>3,811</u>		<u>4,200</u>

NOTE: Spending Authority contained in the Public Highways Act.

ESTIMATES

**CANADA-NOVA SCOTIA
(OFFSHORE) DEVELOPMENT FUND
(\$ thousands)**

1997-1998		1998-1999		Program and Service	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
				<p>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.</p> <p>Industrial Infrastructure</p> <p>Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.</p>	
1,000	2,383	1,488	1,750	<p>Department of Economic Development</p>	1,999
1,000	2,383	1,488	1,750	<p>Total - Net Expenditures - Industrial Infrastructure</p>	1,999

ESTIMATES

**CANADA-NOVA SCOTIA
(OFFSHORE) DEVELOPMENT FUND
(\$ thousands)**

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service</u>	<u>Estimate</u>
				Industrial Assistance	
				Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.	
5,165	1,311	7,062	167	Department of Economic Development	2,000
---	51	---	---	Department of Natural Resources	---
---	---	1,800	750	Nova Scotia Petroleum Directorate	1,290
<u>5,165</u>	<u>1,362</u>	<u>8,862</u>	<u>917</u>	Total - Net Expenditures - Industrial Assistance	<u>3,290</u>
<u>6,165</u>	<u>3,745</u>	<u>10,350</u>	<u>2,667</u>	Total - Net Expenditures - Canada-Nova Scotia (Offshore) Development Fund Resolution #42	<u>5,289</u>

ESTIMATES

FUNDED STAFF - SUMMARY

1997-1998		1998-1999		Department and Service	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
466	522	528	531	Agriculture and Marketing	547
631	606	647	607	Business and Consumer Services	634
902	902	987	987	Community Services	991
435	438	441	436	Economic Development	161
546	551	597	604	Education	487
252	230	243	243	Environment	236
211	193	226	210	Finance	226
98	100	102	97	Fisheries and Aquaculture	97
526	481	538	443	Health	483
491	496	515	526	Housing and Municipal Affairs	524
74	69	77	74	Human Resources	78
1,413	1,377	1,452	1,441	Justice	1,477
143	140	165	160	Labour	188
956	939	926	937	Natural Resources	932
620	590	670	633	Public Service	682
---	---	---	---	Tourism and Culture	476
1,887	2,181	2,016	2,059	Transportation and Public Works	2,050
9,651	9,815	10,130	9,988		10,269

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
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item</u> <u>Number</u>	<u>Department and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Agriculture and Marketing</u>	
15	---	15	4	1 .	General Agriculture	10
500	348	500	274	2 .	Nova Scotia Farm Loan Board	280
<u>515</u>	<u>348</u>	<u>515</u>	<u>278</u>			<u>290</u>

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Number</u>	<u>Department and Service</u>	<u>Estimate</u>
<u>Business and Consumer Services</u>						
---	784	---	---	3 .	Amusement Tax - Cable TV	---
199,500	204,114	207,300	211,606	4 .	Gasoline and Diesel Oil Tax	219,945
8,000	12,454	5,900	14,309	5 .	Health Services Tax	3,500
22,746	13,759	19,249	13,973	6 .	Levy on Private Sales of Used Vehicles	15,943
75,800	70,660	76,505	74,598	7 .	Tobacco Tax	77,685
1,245	1,302	1,245	1,369	8 .	Registration Services	1,300
20	25	20	22	9 .	Condominium Property Act	50
350	354	350	563	10 .	Licenses - Insurance Companies	525
370	204	375	337	11 .	Licenses - Regulated Industries	200
270	259	270	269	12 .	Licenses - Trust and Loan Companies	260
1,950	1,702	1,950	2,044	13 .	Tax on Fire Insurance Premiums	1,800
35,300	33,626	36,800	34,770	14 .	Tax on Insurance Premiums	34,000
5,721	5,744	6,372	5,859	15 .	Companies Branch	6,070
2,500	2,490	2,500	2,658	16 .	Certificates of Registration	2,600
18,100	18,567	18,100	21,357	17 .	Commercial Registrations	19,100
300	311	300	333	18 .	Dealers' Licenses and Plates	300
4,800	4,337	5,700	5,033	19 .	Drivers' Licenses	5,100
3,150	1,716	3,150	1,625	20 .	Fines	1,500
150	189	150	185	21 .	Government of Canada	185
2,700	2,790	2,700	3,037	22 .	Miscellaneous Registrations	2,900
4,500	4,624	4,500	4,794	23 .	Miscellaneous Revenue	4,850
900	810	900	926	24 .	Motor Vehicle Inspection	900
19,100	19,050	19,100	21,032	25 .	Passenger Registrations	18,900
<u>407,472</u>	<u>399,871</u>	<u>413,436</u>	<u>420,699</u>			<u>417,613</u>

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item</u> <u>Number</u>	<u>Department and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Economic Development</u>						
800	647	400	511	26 .	Guarantee Fees	600
1	54	1	---	27 .	Lease Rentals	---
<u>801</u>	<u>701</u>	<u>401</u>	<u>511</u>			<u>600</u>
<u>Environment</u>						
<u>1,339</u>	<u>1,307</u>	<u>1,309</u>	<u>1,424</u>	28 .	Licenses and Permits	<u>1,309</u>

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Number</u>	<u>Department and Service</u>	<u>Estimate</u>
					Finance	
939,079	997,562	980,752	992,205	29 .	Individual Income Tax	1,044,742
113,044	121,682	122,622	119,356	30 .	Corporation Income Tax	127,102
15,700	12,110	14,144	13,865	31 .	Corporation Capital Tax	16,300
39,400	35,000	39,800	45,569	32 .	Capital Tax on Non-Financial Institutions	46,955
668,879	716,897	737,373	723,391	33 .	Harmonized Sales Tax - Net of Provincial Rebates	759,450
18,162	1,784	9,591	9,378	34 .	Transitional Tax on Cars and Heavy Equipment	---
1,149,788	1,194,359	1,183,503	1,260,683	35 .	Equalization Payments	1,257,629
710	990	1,760	1,539	36 .	Equalization Offshore Revenue Offset	2,100
437,771	438,669	440,647	426,874	37 .	Canada Health and Social Transfer	521,487
2,307	2,306	2,307	2,306	38 .	Statutory Subsidies	2,307
143,024	141,172	160,171	144,414	39 .	Nova Scotia Gaming Corporation Profits	161,622
116,693	118,477	121,400	129,200	40 .	Nova Scotia Liquor Commission Profits	133,500
33,664	34,844	33,856	32,784	41 .	Interest	35,325
1,419	3,970	3,705	3,278	42 .	Preferred Share Dividend	3,500
---	75,962	---	106,769	43 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements	---
118,600	118,600	77,700	77,700	44 .	Federal Compensation for Harmonization	52,700
---	(213)	---	893	45 .	Proceeds on the Disposal of Capital Assets	---
300	410	850	53	46 .	Miscellaneous	850
<u>3,798,540</u>	<u>4,014,581</u>	<u>3,930,181</u>	<u>4,090,257</u>			<u>4,165,569</u>

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item</u> <u>Number</u>	<u>Department and Service</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
<u>Fisheries and Aquaculture</u>						
29	40	29	40	47 .	Aquaculture Leases and Licenses	29
40	18	20	15	48 .	Licenses and Royalties (Sea Plant Harvesting)	20
600	628	600	630	49 .	Sport Fishery Licenses	600
<u>669</u>	<u>686</u>	<u>649</u>	<u>685</u>			<u>649</u>
<u>Housing and Municipal Affairs</u>						
<u>9,500</u>	<u>10,184</u>	<u>9,800</u>	<u>9,594</u>	50 .	Registry of Deeds	<u>9,900</u>

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item</u> <u>Number</u>	<u>Department and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Justice</u>						
4	4	4	4	51 .	Employee's Rent	4
1,861	1,089	1,000	1,253	52 .	Fines - Criminal Prosecutions	1,000
8	5	8	3	53 .	Fines - Young Offenders Act	4
60	46	60	51	54 .	Miscellaneous	45
<u>1,933</u>	<u>1,144</u>	<u>1,072</u>	<u>1,311</u>			<u>1,053</u>
<u>Labour</u>						
500	108	500	443	55 .	Boiler Safety Inspection	500
200	203	200	218	56 .	Elevators and Lifts Act	200
3	4	3	1	57 .	Mine Examination	1
2	3	1	6	58 .	Permits - Blasters	3
22	43	38	45	59 .	Permits - Fire Marshal Division	37
41	46	41	36	60 .	Stationary Engineers Act	40
<u>768</u>	<u>407</u>	<u>783</u>	<u>749</u>			<u>781</u>

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item</u> <u>Number</u>	<u>Department and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Natural Resources</u>						
177	169	184	117	61 .	Exploration Claims	115
45	86	45	60	62 .	Fines and Forfeitures	50
1,480	1,311	1,530	1,406	63 .	Game and Fishing Licenses	1,530
833	896	860	978	64 .	Gypsum Tax	900
262	406	607	701	65 .	Leases and Grants	645
127	64	128	116	66 .	Rentals - Minerals	115
20	56	(A)	(A)	67 .	Rentals - Petroleum Licenses	(A)
634	854	624	448	68 .	Royalties - Coal	475
288	313	288	214	69 .	Royalties - Other	225
1,400	1,391	(A)	(A)	70 .	Royalties - Petroleum	(A)
2,980	4,040	3,230	4,448	71 .	Timber and Fuelwood Licenses	3,650
75	35	75	109	72 .	Miscellaneous	75
<u>8,321</u>	<u>9,621</u>	<u>7,571</u>	<u>8,597</u>			<u>7,780</u>

(A) - Now included in Public Service.

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Item</u> <u>Number</u>	<u>Department and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					Public Service	
---	---	750	---	73 .	Emergency Measures Organization	---
				74 .	Licenses and Fees - Nova Scotia Alcohol and Gaming Authority	9,130
7,921	3,397	9,700	8,895	75 .	Motor Carrier Act - Passenger	29
29	28	29	26	76 .	Nova Scotia Boxing Authority	2
2	1	2	---	77 .	Nova Scotia Securities Commission	4,635
2,864	4,485	3,800	4,605	78 .	Rentals - Petroleum Licenses	145
(A)	(A)	70	98	79 .	Royalties - Petroleum	2,500
(A)	(A)	1,900	1,834	80 .	Parimutuel Tax	1,000
---	---	750	1,059			
<u>10,816</u>	<u>7,911</u>	<u>17,001</u>	<u>16,517</u>			<u>17,441</u>
<u>4,240,674</u>	<u>4,446,761</u>	<u>4,382,718</u>	<u>4,550,622</u>		Total - Ordinary Revenue	<u>4,622,985</u>

(A) - Formerly included in the Department of Natural Resources.

AGRICULTURE AND MARKETING

Honourable Ernest Fage
Minister
7th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-4389

Mr. Alan Steel
Deputy Minister
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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 1999-2000 goals of the department are as follows: encourage competitiveness of the agriculture and food industry so that new employment and income can be created; provide leadership in the development of human resources for agriculture, food and rural communities; and, foster an environmentally responsible and sustainable agriculture and food industry.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
32,102	33,480	34,296	35,626	Net Current Account Expenditures	42,238
<u>32,102</u>	<u>33,480</u>	<u>34,296</u>	<u>35,626</u>	Total - Net Program Expenditures	<u>42,238</u>
<u>45</u>	<u>22</u>	<u>45</u>	<u>45</u>	Capital Advances	<u>45</u>

AGRICULTURE AND MARKETING

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>1997-1998</u>		<u>1998-1999</u>		Reso- lution #	Program and Service	1999-2000
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Current Account</u>						
1,631	2,258	1,998	2,412		Senior Management	2,176
9,942	9,947	10,054	10,482		Agricultural Development	10,330
2,355	2,406	2,301	2,273		Rural Leadership	2,238
1,529	1,418	1,428	1,397		Marketing and Food Industry Development	1,395
1,755	2,047	1,713	1,491		Resource Stewardship	1,651
3,498	4,348	4,066	4,087		Quality Evaluation Services	3,954
4,153	3,882	4,040	3,856		Production Technology	3,793
2,263	2,122	3,370	4,467		Boards and Commissions	11,664
4,976	5,052	5,326	5,161		Nova Scotia Agricultural College	5,037
<u>32,102</u>	<u>33,480</u>	<u>34,296</u>	<u>35,626</u>	1	Total - Net Current Account Expenditures	<u>42,238</u>

AGRICULTURE AND MARKETING

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)**

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Capital Advances</u>	
45	22	45	45		Crop Re-Insurance	45
<u>45</u>	<u>22</u>	<u>45</u>	<u>45</u>	41	Total - Capital Advances	<u>45</u>
<u>466</u>	<u>522</u>	<u>528</u>	<u>531</u>		Funded Staff	<u>547</u>

AGRICULTURE AND MARKETING

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Senior Management					
Provides funds for the operations of senior management of the department. Also provides funds for agricultural organizations, agricultural scholarships, and research projects.					
554	542	480	481	Salaries and Benefits	480
497	447	292	340	Operating Costs	234
638	1,319	1,276	1,621	Grants and Contributions	1,512
1,689	2,308	2,048	2,442	Gross Expenditures	2,226
(58)	(50)	(50)	(30)	Less: Recoveries	(50)
1,631	2,258	1,998	2,412	Total - Net Expenditures - Senior Management	2,176

AGRICULTURE AND MARKETING

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Agricultural Development					
Provides advice and direction in developing policy, planning and program initiatives in order to create an environment of growth for agri-business in Nova Scotia. It also works with other provincial government agencies, the federal government, non-government agencies and organizations, and other stakeholders in the agriculture and agri-food industries to develop programs and co-ordinate information. Core businesses include: communications, legislation, program administration, policy and economic analysis, and strategic planning.					
1,038	923	1,081	943	Salaries and Benefits	978
1,244	1,646	1,476	2,926	Operating Costs	2,124
7,660	8,854	7,497	8,774	Grants and Contributions	8,197
9,942	11,423	10,054	12,643	Gross Expenditures	11,299
---	(29)	---	(1,658)	Less: Chargeable to Other Departments	(543)
---	---	---	(70)	Less: Fees and Other Charges	---
---	(1,447)	---	(433)	Less: Recoveries	(426)
9,942	9,947	10,054	10,482	Total - Net Expenditures -	
				Agricultural Development	10,330

AGRICULTURE AND MARKETING

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Rural Leadership</u>					
Provides high quality advice, information, services and education programs to producers, producer organizations, agri-businesses and the general public to enhance the viability of the province's agriculture and agri-food industries. Core businesses include: encouraging entrepreneurship, improved agri-business practices, and improved farm and agri-business competitiveness through industry.					
1,817	1,832	1,790	1,828	Salaries and Benefits	1,778
576	610	561	548	Operating Costs	510
1	14	1	1	Grants and Contributions	1
2,394	2,456	2,352	2,377	Gross Expenditures	2,289
---	---	---	(51)	Less: Chargeable to Other Departments	---
(25)	(36)	(37)	(39)	Less: Fees and Other Charges	(37)
(14)	(14)	(14)	(14)	Less: Recoveries	(14)
2,355	2,406	2,301	2,273	Total - Net Expenditures - Rural Leadership	2,238

AGRICULTURE AND MARKETING

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Marketing and Food Industry Development					
Provides clients with information, services and advice on developing and marketing their products through market research, development of marketing strategies, identification of sustainable marketing opportunities, education, coordination of trade missions, and facilitation of market-oriented teams within government and the industry. Core businesses include: value adding and export readiness to enhance opportunities and economic growth.					
487	474	512	501	Salaries and Benefits	512
554	564	468	558	Operating Costs	433
490	381	465	392	Grants and Contributions	450
1,531	1,419	1,445	1,451	Gross Expenditures	1,395
---	---	---	(53)	Less: Chargeable to Other Departments	---
(2)	(1)	(17)	(1)	Less: Fees and Other Charges	---
1,529	1,418	1,428	1,397	Total - Net Expenditures - Marketing and Food Industry Development	1,395

AGRICULTURE AND MARKETING

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Resource Stewardship					
Encourages the development of a viable and sustainable provincial agriculture and food industry through the use of sustainable resource and farm management practices. Also responsible for land protection and maintenance of provincial dykeland structures. Core businesses include: sustainable resource management, environmental training and education, agri-environmental research and technology adaptation, and agricultural environmental legislation, policy and standards.					
746	821	808	838	Salaries and Benefits	771
1,017	906	903	662	Operating Costs	878
2	348	2	12	Grants and Contributions	2
1,765	2,075	1,713	1,512	Gross Expenditures	1,651
---	---	---	(1)	Less: Chargeable to Other Departments	---
---	(9)	---	(10)	Less: Fees and Other Charges	---
(10)	(19)	---	(10)	Less: Recoveries	---
1,755	2,047	1,713	1,491	Total - Net Expenditures - Resource Stewardship	1,651

AGRICULTURE AND MARKETING

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Quality Evaluation Services					
Provides leadership in the production and distribution of food through consultations, regulations and analytical and quality evaluation services. Consolidates laboratory analytical services and food inspection services. Core businesses include: analytical services, education on nutrient management, animal health and food product quality, promotion of services as management tools for improved production efficiency, and health protection.					
1,879	2,547	2,665	2,728	Salaries and Benefits	2,649
752	1,097	743	1,009	Operating Costs	673
1,157	1,101	1,157	1,023	Grants and Contributions	1,130
3,788	4,745	4,565	4,760	Gross Expenditures	4,452
---	(33)	(60)	(64)	Less: Chargeable to Other Departments	(60)
(290)	(361)	(439)	(609)	Less: Fees and Other Charges	(438)
---	(3)	---	---	Less: Recoveries	---
		---		Total - Net Expenditures -	
3,498	4,348	4,066	4,087	Quality Evaluation Services	3,954

AGRICULTURE AND MARKETING

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Production Technology</u>					
Integrates crop and livestock specialists, technical services engineers, and related technical and support staff, to provide "one-stop service" for producers. Provides the leadership and technology necessary to sustain and promote growth in livestock, livestock feeds, and horticultural crops. Core businesses include: technology transfer; developmental initiatives; and applied research.					
2,887	2,721	2,983	2,910	Salaries and Benefits	2,957
729	731	675	605	Operating Costs	523
552	442	397	360	Grants and Contributions	313
4,168	3,894	4,055	3,875	Gross Expenditures	3,793
---	(5)	---	(19)	Less: Chargeable to Other Departments	---
---	(7)	---	---	Less: Fees and Other Charges	---
(15)	---	(15)	---	Less: Recoveries	---
4,153	3,882	4,040	3,856	Total - Net Expenditures - Production Technology	3,793

AGRICULTURE AND MARKETING

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Boards and Commissions					
Provides funds for the administration and delivery of services provided by the Dairy, Beef, and Crop and Livestock Insurance Commissions, the Community and Cooperative Pastures Program and the Nova Scotia Farm Loan Board.					
1,268	1,178	1,450	1,248	Salaries and Benefits	1,449
1,158	1,215	994	686	Operating Costs	884
385	459	1,779	3,280	Grants and Contributions	10,384
2,811	2,852	4,223	5,214	Gross Expenditures	12,717
---	---	---	(30)	Less: Chargeable to Other Departments	(400)
(276)	(410)	(581)	(400)	Less: Fees and Other Charges	(381)
(272)	(320)	(272)	(317)	Less: Recoveries	(272)
2,263	2,122	3,370	4,467	Total - Net Expenditures - Boards and Commissions	11,664

AGRICULTURE AND MARKETING

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Nova Scotia Agricultural College					
Provides for the administration and delivery of all College programs including classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.					
9,933	10,092	10,748	10,657	Salaries and Benefits	11,361
5,045	5,822	5,446	6,328	Operating Costs	5,331
---	70	67	117	Grants and Contributions	244
<u>14,978</u>	<u>15,984</u>	<u>16,261</u>	<u>17,102</u>	Gross Expenditures	16,936
(3,260)	(3,663)	(3,922)	(4,831)	Less: Chargeable to Other Departments	(4,975)
(6,342)	(6,786)	(6,613)	(6,550)	Less: Fees and Other Charges	(6,524)
(400)	(483)	(400)	(560)	Less: Recoveries	(400)
<u>4,976</u>	<u>5,052</u>	<u>5,326</u>	<u>5,161</u>	Total - Net Expenditures - Nova Scotia Agricultural College	5,037
<u>32,102</u>	<u>33,480</u>	<u>34,296</u>	<u>35,626</u>	Total - Net Current Account Expenditures	42,238
Capital Advances					
Crop Re-Insurance					
Advances to the Government of Canada under the Canada-Nova Scotia Crop Insurance Agreement.					
<u>45</u>	<u>22</u>	<u>45</u>	<u>45</u>		<u>45</u>

BUSINESS AND CONSUMER SERVICES

**Honourable Neil LeBlanc
Minister
8 South, Maritime Centre
1505 Barrington Street
Halifax, Nova Scotia
424-7771**

**Ms. Marilyn Gaudet
Deputy Minister
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1505 Barrington Street
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424-7788**

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 cost effectively develop and deliver innovative, convenient and quality services to its customers and clients for the benefit of Nova Scotians.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>38,063</u>	<u>38,565</u>	<u>29,213</u>	<u>31,318</u>	Net Current Account Expenditures	<u>33,135</u>
<u>38,063</u>	<u>38,565</u>	<u>29,213</u>	<u>31,318</u>	Total - Net Program Expenditures	<u>33,135</u>

BUSINESS AND CONSUMER SERVICES

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Current Account</u>	
560	494	504	390		Senior Management	420
4,202	4,279	4,504	4,673		Corporate Services Unit	4,861
4,000	1,828	---	---		Transition Management	---
14,406	13,712	13,958	13,109		Service Delivery and Operations	14,406
13,907	17,055	8,064	11,008		Revenue, Compliance and Registry Services	10,881
988	1,197	2,183	2,138		Policy and Business Development	2,567
				2	Total - Net Current Account Expenditures	
<u>38,063</u>	<u>38,565</u>	<u>29,213</u>	<u>31,318</u>			<u>33,135</u>
					Funded Staff	
<u>631</u>	<u>606</u>	<u>647</u>	<u>607</u>			<u>634</u>

BUSINESS AND CONSUMER SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Senior Management					
Provides senior management and coordination of the activities and responsibilities of the Department. Includes communications and internal audit functions.					
434	330	398	329	Salaries and Benefits	336
126	164	117	61	Operating Costs	84
<u>560</u>	<u>494</u>	<u>515</u>	<u>390</u>	Gross Expenditures	<u>420</u>
---	---	(11)	---	Less: Chargeable to Other Departments	---
<u>560</u>	<u>494</u>	<u>504</u>	<u>390</u>	Total - Net Expenditures - Senior Management	<u>420</u>
 Corporate Services Unit					
Provides financial, human resources and information technology services to the departments of Business and Consumer Services, Economic Development, Housing and Municipal Affairs and Tourism and Culture.					
3,327	3,182	3,929	3,696	Salaries and Benefits	4,561
930	1,119	649	1,049	Operating Costs	850
---	7	---	---	Grants and Contributions	---
<u>4,257</u>	<u>4,308</u>	<u>4,578</u>	<u>4,745</u>	Gross Expenditures	<u>5,411</u>
(55)	(29)	(74)	(65)	Less: Chargeable to Other Departments	(405)
---	---	---	(7)	Less: Fees and Other Charges	(145)
<u>4,202</u>	<u>4,279</u>	<u>4,504</u>	<u>4,673</u>	Total - Net Expenditures - Corporate Services Unit	<u>4,861</u>

BUSINESS AND CONSUMER SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Transition Management	
				Was responsible for major project management and implementation including Nova Scotia Business Registry, facilities planning and the LPA Task Force.	
115	339	---	---	Salaries and Benefits	---
3,885	1,489	---	---	Operating Costs	---
<u>4,000</u>	<u>1,828</u>	<u>---</u>	<u>---</u>	Total - Net Expenditures - Transition Management	<u>---</u>

BUSINESS AND CONSUMER SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				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 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 the Government Bookstore.	
10,404	9,737	11,112	10,145	Salaries and Benefits	10,611
6,208	5,905	6,132	6,030	Operating Costs	6,483
10	28	25	25	Grants and Contributions	25
16,622	15,670	17,269	16,200	Gross Expenditures	17,119
(76)	(37)	(836)	(580)	Less: Chargeable to Other Departments	(27)
(1,845)	(1,561)	(2,022)	(2,065)	Less: Fees and Other Charges	(2,188)
(295)	(360)	(453)	(446)	Less: Recoveries	(498)
14,406	13,712	13,958	13,109	Total - Net Expenditures - Service Delivery and Operations	14,406

BUSINESS AND CONSUMER SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				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, the Registry of Motor Vehicles Compliance section and the Nova Scotia Business Registry.	
9,927	9,593	8,763	8,446	Salaries and Benefits	8,506
5,257	8,551	4,680	6,100	Operating Costs	7,091
38	37	38	35	Grants and Contributions	38
15,222	18,181	13,481	14,581	Gross Expenditures	15,635
---	---	(4,060)	(1,778)	Less: Chargeable to Other Departments	(3,365)
(480)	(574)	(724)	(768)	Less: Fees and Other Charges	(756)
(835)	(552)	(633)	(1,027)	Less: Recoveries	(633)
13,907	17,055	8,064	11,008	Total - Net Expenditures - Revenue, Compliance and Registry Services	10,881

BUSINESS AND CONSUMER SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				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, executive leadership of the Year 2000 project and implementation of the LPA Task Force.	
650	626	972	971	Salaries and Benefits	1,060
421	571	1,360	1,169	Operating Costs	1,574
1,071	1,197	2,332	2,140	Gross Expenditures	2,634
(83)	---	(104)	---	Less: Chargeable to Other Departments	(20)
---	---	---	(2)	Less: Fees and Other Charges	(2)
---	---	(45)	---	Less: Recoveries	(45)
988	1,197	2,183	2,138	Total - Net Expenditures - Policy and Business Development	2,567
38,063	38,565	29,213	31,318	Total - Net Current Account Expenditures	33,135

COMMUNITY SERVICES

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The mission of the Department of Community Services is to enhance the quality of life of communities in Nova Scotia by helping individuals, families and communities reach their potential.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>548,245</u>	<u>556,825</u>	<u>559,967</u>	<u>565,829</u>	Net Current Account Expenditures	<u>580,173</u>
<u>548,245</u>	<u>556,825</u>	<u>559,967</u>	<u>565,829</u>	Total - Net Program Expenditures	<u>580,173</u>

COMMUNITY SERVICES

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Current Account</u>	
1,014	817	884	744		Senior Management	1,178
1,005	586	581	815		Commissions and Agencies	828
7,807	7,592	9,069	10,156		Corporate Services Unit	13,480
2,079	1,501	1,609	1,375		Operational Support	1,209
6,619	6,876	7,267	7,341		Field Offices	7,622
88,870	96,383	94,236	98,992		Family and Children's Services	107,325
440,851	443,070	446,321	446,406		Income Assistance and Employment Support Services	448,531
<u>548,245</u>	<u>556,825</u>	<u>559,967</u>	<u>565,829</u>	3	Total - Net Current Account Expenditures	<u><u>580,173</u></u>
<u><u>902</u></u>	<u><u>902</u></u>	<u><u>987</u></u>	<u><u>987</u></u>		<u>Funded Staff</u>	<u><u>991</u></u>

COMMUNITY SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Senior Management					
Provides for the establishment of policy and the overall management of the department's programs.					
871	671	702	621	Salaries and Benefits	925
143	146	182	123	Operating Costs	253
1,014	817	884	744	Total - Net Expenditures - Senior Management	1,178
Commissions and Agencies					
Provides for the operating costs of the Senior Citizens Secretariat, the Nova Scotia Senior Citizen's Commission, the Provincial Advisory Council and the Disabled Persons Commission and grants to other organizations.					
325	312	323	301	Salaries and Benefits	314
242	197	179	183	Operating Costs	434
438	77	79	331	Grants and Contributions	80
1,005	586	581	815	Total - Net Expenditures - Commissions and Agencies	828

COMMUNITY SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Corporate Services Unit	
				Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.	
2,248	2,327	2,653	2,744	Salaries and Benefits	4,381
5,559	6,352	6,416	7,415	Operating Costs	9,099
7,807	8,679	9,069	10,159	Gross Expenditures	13,480
---	(1,087)	---	---	Less: Chargeable to Other Departments	---
---	---	---	(3)	Less: Recoveries	---
7,807	7,592	9,069	10,156	Total - Net Expenditures - Corporate Services Unit	13,480

COMMUNITY SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Operational Support	
				Leads the operational planning process, spearheads policy design and analysis, facilitates staff training, provides research and evaluation services, and provides legislative and legal counsel.	
1,208	1,055	1,155	1,103	Salaries and Benefits	976
871	480	631	423	Operating Costs	233
2,079	1,535	1,786	1,526	Gross Expenditures	1,209
---	(10)	---	---	Less: Chargeable to Other Departments	---
---	(24)	(177)	(151)	Less: Recoveries	---
2,079	1,501	1,609	1,375	Total - Net Expenditures - Operational Support	1,209
				Field Offices	
				Provides for the management, direction, and supervision of all field offices.	
3,677	3,919	4,201	4,141	Salaries and Benefits	4,315
3,018	3,027	3,142	3,214	Operating Costs	3,383
---	6	---	2	Grants and Contributions	---
6,695	6,952	7,343	7,357	Gross Expenditures	7,698
(76)	(76)	(76)	(16)	Less: Recoveries	(76)
6,619	6,876	7,267	7,341	Total - Net Expenditures - Field Offices	7,622

COMMUNITY SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Family and Children's Services	
				Responsible for services under the Children and Family Services Act and Day Care Act. Provides services for children with physical and developmental handicaps, and funding to Transition Houses, Women's Centres, and the Family Violence Prevention Initiative.	
9,308	8,085	7,122	7,511	Salaries and Benefits	7,555
2,035	1,606	952	1,118	Operating Costs	1,027
77,848	87,086	86,523	90,863	Grants and Contributions	99,186
89,191	96,777	94,597	99,492	Gross Expenditures	107,768
(289)	(331)	(331)	(411)	Less: Chargeable to Other Departments	(415)
(32)	(39)	(30)	(31)	Less: Fees and Other Charges	(28)
---	(24)	---	(58)	Less: Recoveries	---
88,870	96,383	94,236	98,992	Total - Net Expenditures - Family and Children's Services	107,325

COMMUNITY SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				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. Provides community support for adults and Seniors' Assistance Programs.	
19,152	19,788	26,689	27,657	Salaries and Benefits	28,398
2,660	2,201	3,755	2,571	Operating Costs	2,804
458,118	509,269	465,654	482,971	Grants and Contributions	464,432
479,930	531,258	496,098	513,199	Gross Expenditures	495,634
(10,696)	(58,606)	(11,696)	(16,508)	Less: Chargeable to Other Departments	(13,090)
(28,383)	(29,582)	(38,081)	(50,285)	Less: Recoveries	(34,013)
440,851	443,070	446,321	446,406	Total - Net Expenditures - Income Assistance and Employment Support Services	448,531
548,245	556,825	559,967	565,829	Total - Net Current Account Expenditures	580,173

ECONOMIC DEVELOPMENT

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The Department of Economic Development is the lead economic development agency for the Province. The department's activities facilitate, support, and, where appropriate, lead the economic development initiatives of Government. The primary focus is the fostering of a strong business climate to enable Nova Scotia companies to take advantage of economic opportunities. The department is the key economic development contact within the provincial government for federal and municipal officials, as well as community groups involved in economic development. The department is focused on assisting in the creation of good jobs and business opportunities through the promotion for exports, investment attraction, and expansion of existing Nova Scotia businesses. The department works with partners inside and outside of government to build a competitive business climate, develop sustainable communities and market Nova Scotia at home and around the world.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
72,862	86,931	58,903	77,268	Net Current Account Expenditures	60,267
1	---	1	---	Net Capital Account Expenditures	1
<u>72,863</u>	<u>86,931</u>	<u>58,904</u>	<u>77,268</u>	Total - Net Program Expenditures	<u>60,268</u>

ECONOMIC DEVELOPMENT

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso-</u> <u>lution</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>	<u>Program and Service</u>	<u>Estimate</u>
<u>Current Account</u>						
3,775	3,846	3,455	3,165		Senior Management, Strategic and Support Services	2,929
12,000	15,212	10,800	17,342		Investment and Special Assistance	7,774
6,217	8,326	2,281	1,453		Provincial Employment Program	6,046
7,975	9,423	6,235	7,189		Nova Scotia Marketing Agency	400
7,408	7,576	7,595	6,266		Tourism Nova Scotia	---
5,459	5,426	4,283	4,113		Community Economic Development	4,864
5,109	4,730	3,720	3,597		Investment and Trade	3,383
3,364	14,876	2,797	18,162		Lending and Financing Services	3,269
200	61	---	---		Public and Private Partnerships	---
7,193	8,024	5,637	2,237		Funds for Non-Departmental Agencies	7,467
14,162	9,431	12,100	13,744		Funds for Federal-Provincial Economic Cooperation	24,135
<u>72,862</u>	<u>86,931</u>	<u>58,903</u>	<u>77,268</u>		Total - Net Current Account Expenditures	<u>60,267</u>

ECONOMIC DEVELOPMENT

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Capital Account</u>	
1	---	1	---		Other	1
<u>1</u>	<u>---</u>	<u>1</u>	<u>---</u>		Total - Net Capital Account Expenditures	<u>1</u>
				4	Total - Net Program Expenditures	<u>60,268</u>
<u>72,863</u>	<u>86,931</u>	<u>58,904</u>	<u>77,268</u>			
<u>435</u>	<u>438</u>	<u>441</u>	<u>436</u>		<u>Funded Staff</u>	<u>161</u>

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Senior Management, Strategic and Support Services	
				Leads the department's work in growing Nova Scotia's economy. The result of these efforts is increased revenues to the Province. Also provides the necessary support for the delivery of the department's services and programs.	
1,749	1,779	1,818	2,009	Salaries and Benefits	2,049
1,876	2,021	1,587	1,107	Operating Costs	1,214
150	46	50	49	Grants and Contributions	25
3,775	3,846	3,455	3,165	Gross Expenditures	3,288
---	---	---	---	Less: Chargeable to Other Departments	(359)
				Total - Net Expenditures - Senior Management, Strategic and Support Services	2,929

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Investment and Special Assistance	
				Provides funding for projects which have potential for being the basis of new economic activity or for enhancing existing economic activity.	
				Operating Costs	---
---	3,516	---	5,539	Grants and Contributions	9,774
17,165	13,007	17,862	11,970	Gross Expenditures	9,774
<u>17,165</u>	<u>16,523</u>	<u>17,862</u>	<u>17,509</u>	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	(2,000)
(5,165)	(1,311)	(7,062)	(167)	Total - Net Expenditures - Investment and Special Assistance	7,774
<u><u>12,000</u></u>	<u><u>15,212</u></u>	<u><u>10,800</u></u>	<u><u>17,342</u></u>		

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Provincial Employment Program	
				Creates short-term employment and training opportunities.	
111	887	131	129	Salaries and Benefits	117
20	9	50	155	Operating Costs	64
6,086	7,430	8,500	7,537	Grants and Contributions	5,865
6,217	8,326	8,681	7,821	Gross Expenditures	6,046
---	---	(6,400)	(6,093)	Less: Chargeable to Other Departments	---
---	---	---	(275)	Less: Recoveries	---
6,217	8,326	2,281	1,453	Total - Net Expenditures - Provincial Employment Program	6,046

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Nova Scotia Marketing Agency					
Creates a corporate focus for the marketing of Nova Scotia, including the "Brand Nova Scotia" initiative.					
1,160	1,050	1,087	1,225	Salaries and Benefits	---
6,740	8,882	11,033	12,281	Operating Costs	400
75	76	---	---	Grants and Contributions	---
7,975	10,008	12,120	13,506	Gross Expenditures	400
---	---	(5,300)	(5,305)	Less: Chargeable to Other Departments	---
---	(585)	(585)	(1,012)	Less: Fees and Other Charges	---
7,975	9,423	6,235	7,189	Total - Net Expenditures - Nova Scotia Marketing Agency	400
					(A)

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

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Tourism Nova Scotia	
				Supported the growth and development of tourism as a key sector in the economy 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.	
2,055	2,279	2,304	2,086	Salaries and Benefits	---
3,145	3,746	4,189	4,521	Operating Costs	---
2,436	1,884	1,443	1,648	Grants and Contributions	---
7,636	7,909	7,936	8,255	Gross Expenditures	---
(212)	(319)	(329)	(451)	Less: Fees and Other Charges	---
(16)	(14)	(12)	(1,538)	Less: Recoveries	---
7,408	7,576	7,595	6,266	Total - Net Expenditures - Tourism Nova Scotia	(A)

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

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Community Economic Development	
				Leads, encourages and assists the economic growth of Nova Scotia communities.	
1,873	1,703	2,023	1,726	Salaries and Benefits	2,113
520	511	610	529	Operating Costs	361
3,066	3,212	2,650	1,858	Grants and Contributions	2,390
5,459	5,426	5,283	4,113	Gross Expenditures	4,864
---	---	(1,000)	---	Less: Chargeable to Other Departments	---
5,459	5,426	4,283	4,113	Total - Net Expenditures - Community Economic Development	4,864

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
Program and Service (\$ thousands)				
<u>Current Account</u>				
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.				
2,101	1,935	2,002	1,922	2,299
2,508	2,359	1,718	1,875	1,308
500	458	---	481	150
5,109	4,752	3,720	4,278	3,757
---	---	---	(681)	(374)
---	(22)	---	---	---
5,109	4,730	3,720	3,597	3,383
Salaries and Benefits Operating Costs Grants and Contributions Gross Expenditures Less: Chargeable to Other Departments Less: Fees and Other Charges Total - Net Expenditures - Investment and Trade				

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				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. Provides for losses on Capital Advances and valuation of concessionary loans.	
1,316	1,269	1,525	1,283	Salaries and Benefits	1,360
2,048	13,648	1,272	16,879	Operating Costs	2,409
---	3,236	---	---	Grants and Contributions	---
3,364	18,153	2,797	18,162	Gross Expenditures	3,769
---	(1,074)	---	---	Less: Fees and Other Charges	(500)
---	(2,203)	---	---	Less: Recoveries	---
3,364	14,876	2,797	18,162	Total - Net Expenditures - Lending and Financing Services	3,269

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Public and Private Partnerships	
				Provided leadership and coordination for public-private partnership initiatives across Government. Worked with other departments and the private sector to develop and enhance expertise in public-private partnering.	
				Salaries and Benefits	---
	50	---	---	Operating Costs	---
---	11	---	---	Gross Expenditures	---
500	61	---	---	Less: Fees and Other Charges	---
500	61	---	---	Total - Net Expenditures -	---
(300)	---	---	---	Public and Private Partnerships	---
200	61	---	---		---

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Funds for Non-Departmental Agencies	
				Provides assistance to non-departmental agencies including Innovacorp, Voluntary Planning, the Film Development Corporation, the Trade Centre Limited, the Waterfront Development Corporation, the Harbour Ports Commission and the Bedford Waterfront Development Corporation.	
3,298	4,136	3,346	4,473	Salaries and Benefits	401
3,905	4,365	3,888	7,619	Operating Costs	169
7,030	7,638	5,433	7,147	Grants and Contributions	6,897
14,233	16,139	12,667	19,239	Gross Expenditures	7,467
---	---	---	(4,715)	Less: Chargeable to Other Departments	---
(7,040)	(8,115)	(7,030)	(9,366)	Less: Fees and Other Charges	---
---	---	---	(2,921)	Less: Recoveries	---
7,193	8,024	5,637	2,237	Total - Net Expenditures - Funds for Non-Departmental Agencies	7,467

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Funds for Federal-Provincial Economic Cooperation	
				Provides assistance, 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.	
				Salaries and Benefits	613
				Operating Costs	58,240
				Grants and Contributions	115
				Gross Expenditures	58,968
				Less: Chargeable to Other Departments	---
				Less: Recoveries	(34,833)
				Total - Net Expenditures - Funds for Federal-Provincial Economic Cooperation	24,135
				Total - Net Current Account Expenditures	60,267
---	322	---	417		
39,220	31,817	73,833	72,053		
---	---	---	---		
39,220	32,139	73,833	72,470		
---	---	---	(857)		
(25,058)	(22,708)	(61,733)	(57,869)		
14,162	9,431	12,100	13,744		
72,862	86,931	58,903	77,268		

ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Capital Account	
				Other -	
				Provides assistance for infrastructure projects.	
1,001	2,383	1,489	1,750	Gross Expenditures	2,000
(1,000)	(2,383)	(1,488)	(1,750)	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	(1,999)
<u>1</u>	<u>---</u>	<u>1</u>	<u>---</u>	Total - Net Expenditures -	
				Other	<u>1</u>
<u>1</u>	<u>---</u>	<u>1</u>	<u>---</u>	Total - Net Capital Account	
				Expenditures	<u>1</u>
<u>72,863</u>	<u>86,931</u>	<u>58,904</u>	<u>77,268</u>	Total - Net Program	
				Expenditures	<u>60,268</u>

EDUCATION

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

Mr. Douglas Nauss
Acting Deputy Minister
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424-5643

The Department of Education has a broad mandate that includes responsibility for education and training from grade primary through to all post-secondary destinations. These destinations include university, community colleges, adult education, apprenticeship and other aspects of human resource development. The department sets educational and related policies for the implementation of programs and services prescribed by the Minister for public education. In addition, the department provides a range of services and resources related to all aspects of primary to post secondary education.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
742,727	743,177	805,425	810,067	Net Current Account Expenditures	849,645
29,036	28,472	23,768	88,263	Net Capital Account Expenditures	24,101
<u>771,763</u>	<u>771,649</u>	<u>829,193</u>	<u>898,330</u>	Total - Net Program Expenditures	<u>873,746</u>

EDUCATION

NET EXPENDITURE SUMMARY AND RESOLUTIONS (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		Reso- lution	<u>Program and Service</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		
<u>Current Account</u>						
1,213	1,219	1,299	1,184		Administration	1,272
962	885	970	788		Nova Scotia Council on Higher Education	941
100	113	353	318		Educational Industry Marketing	338
---	153	306	365		Labour Market Development Secretariat	399
7,470	7,276	8,453	7,712		Policy	8,583
6,186	6,242	9,330	7,882		Programs	13,439
---	(2)	313	284		Acadian and French Language Services	392
71,301	72,738	75,105	89,658		Training and Financial Assistance	85,496
 Heritage and Culture						
4,652	5,094	5,350	5,208		Nova Scotia Museum	---
5,476	5,445	6,086	5,910		Cultural Affairs	---
1,204	1,181	1,204	1,227		Art Gallery of Nova Scotia	---
2,131	2,163	2,146	2,158		Nova Scotia Archives and Records Management	---

EDUCATION

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Current Account</u>	
1,071	1,634	977	1,256		Finance	1,250
322	397	501	1,401		Facilities Planning and Operations	1,527
576,523	582,679	628,869	624,655		Public Education Funding	680,543
---	413	---	---		French Language Grants	---
3,268	2,925	3,288	3,227		Museum Grants	---
7,971	8,004	8,898	8,941		Regional Library Board Grants	9,613
52,877	44,618	51,977	47,893		Teachers' Pensions	45,852
<hr/>	<hr/>	<hr/>	<hr/>		Total - Net Current Account	<hr/>
<u>742,727</u>	<u>743,177</u>	<u>805,425</u>	<u>810,067</u>		Expenditures	<u>849,645</u>

EDUCATION

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Capital Account</u>	
29,036	28,472	23,768	88,263		Capital Grants	24,101
<u>29,036</u>	<u>28,472</u>	<u>23,768</u>	<u>88,263</u>		Total - Net Capital Account Expenditures	<u>24,101</u>
<u>771,763</u>	<u>771,649</u>	<u>829,193</u>	<u>898,330</u>	5	Total - Net Program Expenditures	<u>873,746</u>
<u>546</u>	<u>551</u>	<u>597</u>	<u>604</u>		Funded Staff	<u>487</u>

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				Program and Service (\$ thousands)
				Current Account
				Administration
				Provides overall management and coordination of departmental programs as well as centralized administrative program support services.
844	849	954	902	Salaries and Benefits 1,132
369	375	356	295	Operating Costs 186
<u>1,213</u>	<u>1,224</u>	<u>1,310</u>	<u>1,197</u>	Gross Expenditures 1,318
---	---	(11)	---	Less: Chargeable to Other Departments (46)
---	(5)	---	(13)	Less: Recoveries ---
<u>1,213</u>	<u>1,219</u>	<u>1,299</u>	<u>1,184</u>	Total - Net Expenditures - Administration 1,272
				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.
586	308	604	330	Salaries and Benefits 503
376	577	366	458	Operating Costs 438
<u>962</u>	<u>885</u>	<u>970</u>	<u>788</u>	Total - Net Expenditures - Nova Scotia Council on Higher Education 941

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Educational Industry Marketing					
Provides leadership in the identification and export of innovative learning products. New international markets are being developed leading to an increased number of international students in Nova Scotia institutions.					
90	93	130	122	Salaries and Benefits	174
10	20	223	651	Operating Costs	263
---	---	---	1	Grants and Contributions	---
100	113	353	774	Gross Expenditures	437
---	---	---	(406)	Less: Chargeable to Other Departments	(79)
---	---	---	(4)	Less: Fees and Other Charges	---
---	---	---	(46)	Less: Recoveries	(20)
100	113	353	318	Total - Net Expenditures - Educational Industry Marketing	338

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Labour Market Development Secretariat					
Responsible for the development of a strategy to ensure an active and competitive Nova Scotia labour market that recognizes and supports the interests and needs of the province's labour market partners. Also provides provincial management and direction for the Canada-Nova Scotia Agreement on a Framework for Strategic Partnerships.					
---	119	263	233	Salaries and Benefits	407
---	49	96	133	Operating Costs	46
---	168	359	366	Gross Expenditures	453
---	(15)	(53)	(1)	Less: Recoveries	(54)
---	153	306	365	Total - Net Expenditures - Labour Market Development Secretariat	399

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Policy					
Conducts departmental planning, coordinates research and the analytical support necessary for policy development, provides for the information technology, publishing and document management needs in the areas of the department's jurisdiction, acts as a liaison between the department and school boards and library boards, assesses the performance of public school students, and certifies teachers for the Nova Scotia public school system.					
4,731	4,273	5,283	4,697	Salaries and Benefits	6,340
3,779	3,403	4,389	4,543	Operating Costs	3,525
100	354	---	5	Grants and Contributions	---
8,610	8,030	9,672	9,245	Gross Expenditures	9,865
(718)	(67)	(796)	(1,130)	Less: Chargeable to Other Departments	(1,006)
(322)	(236)	(245)	(243)	Less: Fees and Other Charges	(201)
(100)	(451)	(178)	(160)	Less: Recoveries	(75)
7,470	7,276	8,453	7,712	Total - Net Expenditures - Policy	8,583

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				Program and Service (\$ thousands)
				<u>Current Account</u>
				Programs
				Coordinates the development, implementation and evaluation of courses, programs and educational services for the public school system.
3,516	3,817	3,335	3,423	Salaries and Benefits 4,573
3,641	3,980	4,844	3,979	Operating Costs 3,543
1,596	2,837	3,862	8,616	Grants and Contributions 8,248
8,753	10,634	12,041	16,018	Gross Expenditures 16,364
(1,078)	(1,350)	(18)	(756)	Less: Chargeable to Other Departments (353)
(669)	(455)	(216)	(208)	Less: Fees and Other Charges (16)
(820)	(2,587)	(2,477)	(7,172)	Less: Recoveries (2,556)
6,186	6,242	9,330	7,882	Total - Net Expenditures - Programs 13,439

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
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.					
391	533	445	462	Salaries and Benefits	548
2,226	1,481	3,656	1,183	Operating Costs	1,858
367	4	---	170	Grants and Contributions	---
2,984	2,018	4,101	1,815	Gross Expenditures	2,406
---	13	---	---	Less: Chargeable to Other Departments	---
<u>(2,984)</u>	<u>(2,033)</u>	<u>(3,788)</u>	<u>(1,531)</u>	Less: Recoveries	<u>(2,014)</u>
---	(2)	313	284	Total - Net Expenditures - Acadian and French Language Services	392

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				Program and Service (\$ thousands)
<u>Current Account</u>				
Training and Financial Assistance				
Manages the department's adult learning initiatives, student assistance program, and apprenticeship training. The Branch is also responsible for liaison with the Nova Scotia Community College and the College de l'Acadie.				
5,795	5,618	6,696	6,336	Salaries and Benefits 7,138
12,538	14,339	15,341	21,195	Operating Costs 17,433
64,648	68,632	68,338	78,878	Grants and Contributions 65,223
82,981	88,589	90,375	106,409	Gross Expenditures 89,794
(255)	(542)	(360)	(903)	Less: Chargeable to Other Departments (342)
(392)	(385)	(302)	(664)	Less: Fees and Other Charges (416)
(11,033)	(14,924)	(14,608)	(15,184)	Less: Recoveries (3,540)
71,301	72,738	75,105	89,658	Total - Net Expenditures - Training and Financial Assistance 85,496

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Heritage and Culture -	
				Nova Scotia Museum	
				Provided 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.	
3,699	3,963	4,036	4,304	Salaries and Benefits	---
2,060	2,893	2,826	2,894	Operating Costs	---
1	16	---	11	Grants and Contributions	---
5,760	6,872	6,862	7,209	Gross Expenditures	---
(252)	(556)	(337)	(406)	Less: Chargeable to Other Departments	---
(629)	(796)	(954)	(1,253)	Less: Fees and Other Charges	---
(227)	(426)	(221)	(342)	Less: Recoveries	---
4,652	5,094	5,350	5,208	Total - Net Expenditures - Nova Scotia Museum	(A)

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

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				Program and Service (\$ thousands)
				<u>Current Account</u>
				Cultural Affairs
				Provided for programs, staff, and grants to the cultural sector and the Nova Scotia Arts Council, and the operation of the Nova Scotia Centre for Craft and Design and the Nova Scotia Art Bank Program.
580	505	589	526	---
373	351	368	364	---
4,645	4,666	5,254	5,155	---
5,598	5,522	6,211	6,045	---
(32)	(42)	(35)	(45)	---
(90)	(35)	(90)	(90)	---
5,476	5,445	6,086	5,910	(A)
				Total - Net Expenditures - Cultural Affairs

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

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Art Gallery of Nova Scotia	
				Served the public by bringing the visual arts and people together in an environment which encouraged exploration, dialogue and enjoyment. Provided leadership in the development and preservation of quality collections, exhibitions, and education and public programs. Served audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.	
<u>1,204</u>	<u>1,181</u>	<u>1,204</u>	<u>1,227</u>	Grants and Contributions	<u>---</u>
<u>1,204</u>	<u>1,181</u>	<u>1,204</u>	<u>1,227</u>	Total - Net Expenditures - Art Gallery of Nova Scotia	<u>(A)</u>

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

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Nova Scotia Archives and Records Management					
<p>Archived, acquired, appraised, arranged, described, conserved and made available to the public, the records of the Government of Nova Scotia possessing evidential, 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 was 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.</p>					
671	1,641	701	1,799	Salaries and Benefits	---
210	285	195	288	Operating Costs	---
1,340	377	1,340	166	Grants and Contributions	---
2,221	2,303	2,236	2,253	Gross Expenditures	---
(90)	(140)	(90)	(95)	Less: Chargeable to Other Departments	---
2,131	2,163	2,146	2,158	Total - Net Expenditures - Nova Scotia Archives and Records Management	(A)

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

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Finance	
				Provides financial services for the department as well as operating the grants and audit service, and financial development.	
1,028	1,040	989	871	Salaries and Benefits	1,108
131	691	323	347	Operating Costs	323
---	---	---	188	Grants and Contributions	---
1,159	1,731	1,312	1,406	Gross Expenditures	1,431
(33)	(87)	(335)	(71)	Less: Chargeable to Other Departments	(181)
---	(10)	---	(5)	Less: Fees and Other Charges	---
(55)	---	---	(74)	Less: Recoveries	---
1,071	1,634	977	1,256	Total - Net Expenditures - Finance	1,250

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Facilities Planning and Operations	
				Manages the department's school capital construction program including new schools, additions and alterations, emergency capital and environmental projects. Manages the operations side of the department including the School Book Bureau, pupil transportation and departmental accommodations.	
481	515	665	925	Salaries and Benefits	902
248	302	256	789	Operating Costs	1,123
729	817	921	1,714	Gross Expenditures	2,025
---	---	---	---	Less: Chargeable to Other Departments	(98)
(407)	(420)	(420)	(313)	Less: Fees and Other Charges	(400)
322	397	501	1,401	Total - Net Expenditures - Facilities Planning and Operations	1,527

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Public Education Funding					
Grants assistance and other operating expenditures that support the delivery of quality education programs and services to students in the public education system of Nova Scotia.					
6,358	7,466	55	9,178	Operating Costs	7,667
570,165	579,478	628,814	617,212	Grants and Contributions	672,876
576,523	586,944	628,869	626,390	Gross Expenditures	680,543
---	(4,265)	---	---	Less: Chargeable to Other Departments	---
---	---	---	(1,735)	Less: Recoveries	---
576,523	582,679	628,869	624,655	Total - Net Expenditures - Public Education Funding	680,543
French Language Grants					
Provision of funds for French instruction in schools.					
---	---	---	(12)	Operating Costs	---
3,160	3,386	2,800	1,680	Grants and Contributions	2,800
3,160	3,386	2,800	1,668	Gross Expenditures	2,800
(3,160)	(2,973)	(2,800)	(1,668)	Less: Recoveries	(2,800)
---	413	---	---	Total - Net Expenditures - French Language Grants	---

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Museum Grants	
				Grants that supported the operation of museums throughout Nova Scotia.	
3,268	2,925	3,288	3,227	Grants and Contributions	---
<u>3,268</u>	<u>2,925</u>	<u>3,288</u>	<u>3,227</u>	Total - Net Expenditures - Museum Grants	<u>(A)</u>
				Regional Library Board Grants	
				Provision of grants to Regional Library Boards throughout Nova Scotia.	
7,971	8,004	8,898	8,941	Grants and Contributions	9,613
<u>7,971</u>	<u>8,004</u>	<u>8,898</u>	<u>8,941</u>	Total - Net Expenditures - Regional Library Board Grants	<u>9,613</u>

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

EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<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.	
54,593	46,313	53,693	49,630	Grants and Contributions	47,568
54,593	46,313	53,693	49,630	Gross Expenditures	47,568
(1,700)	(1,695)	(1,700)	(1,737)	Less: Chargeable to Other Departments	(1,700)
(16)	---	(16)	---	Less: Recoveries	(16)
<u>52,877</u>	<u>44,618</u>	<u>51,977</u>	<u>47,893</u>	Total - Net Expenditures - Teachers' Pensions	<u>45,852</u>
<u>742,727</u>	<u>743,177</u>	<u>805,425</u>	<u>810,067</u>	Total - Net Current Account Expenditures	<u>849,645</u>
				<u>Capital Account</u>	
				Capital Grants -	
				Grants to Regional School Boards for school construction and technology initiatives.	
29,036	28,472	23,768	88,263		24,101
<u>29,036</u>	<u>28,472</u>	<u>23,768</u>	<u>88,263</u>	Total - Net Capital Account Expenditures	<u>24,101</u>
<u>771,763</u>	<u>771,649</u>	<u>829,193</u>	<u>898,330</u>	Total - Net Program Expenditures	<u>873,746</u>

EDUCATION - ASSISTANCE TO UNIVERSITIES

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Current Account</u>	
178,161	178,161	183,674	183,668		Grants to Universities	192,413
<u>178,161</u>	<u>178,161</u>	<u>183,674</u>	<u>183,668</u>		Total - Net Current Account Expenditures	<u>192,413</u>
					<u>Capital Account</u>	
4,819	4,819	4,819	4,819		Capital Grants	4,819
<u>4,819</u>	<u>4,819</u>	<u>4,819</u>	<u>4,819</u>		Total - Net Capital Account Expenditures	<u>4,819</u>
<u>182,980</u>	<u>182,980</u>	<u>188,493</u>	<u>188,487</u>	6	Total - Program Expenditures	<u>197,232</u>

EDUCATION - ASSISTANCE TO UNIVERSITIES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<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.	
500	2,062	54	18	Operating Costs	---
186,972	186,707	191,620	190,898	Grants and Contributions	199,613
187,472	188,769	191,674	190,916	Gross Expenditures	199,613
(1,811)	(2,031)	---	---	Less: Fees and Other Charges	---
(7,500)	(8,577)	(8,000)	(7,248)	Less: Recoveries	(7,200)
178,161	178,161	183,674	183,668	Total - Net Expenditures - Grants to Universities	192,413
178,161	178,161	183,674	183,668	Total - Net Current Account Expenditures	192,413
				<u>Capital Account</u>	
				Capital Grants -	
				Province's share of approved capital construction projects for universities.	
4,819	4,819	4,819	4,819		4,819
4,819	4,819	4,819	4,819	Total - Net Capital Account Expenditures	4,819
182,980	182,980	188,493	188,487	Total - Net Program Expenditures	197,232

ENVIRONMENT

Honourable Ronald Russell
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424-5300

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Deputy Minister
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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 (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>18,053</u>	<u>17,019</u>	<u>16,023</u>	<u>15,480</u>	Net Current Account Expenditures	<u>15,678</u>
<u>18,053</u>	<u>17,019</u>	<u>16,023</u>	<u>15,480</u>	Total - Net Program Expenditures	<u>15,678</u>

ENVIRONMENT

**NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)**

1997-1998		1998-1999		Reso- lution #	Program and Service	1999-2000
Estimate	Actual	Estimate	Forecast			Estimate
<u>Current Account</u>						
816	1,006	788	730		Administration	750
188	147	189	149		Environmental Assessment Board	186
368	365	401	366		Environmental Corporate Services	518
728	702	387	467		Utilities	396
1,580	1,619	1,653	1,681		Resource Management and Environmental Protection	1,601
2,487	2,227	2,030	1,808		Environmental Support Services	2,043
9,879	9,058	9,753	9,432		Regional Offices	8,572
812	783	104	206		Environmental Industries and Technologies	842
---	---	718	641		Protected Areas	770
1,195	1,112	---	---		Emergency Measures Organization	---
<hr/>				7	Total - Net Current Account Expenditures	<hr/>
18,053	17,019	16,023	15,480			15,678
<hr/>						
252	230	243	243		Funded Staff	236
<hr/>						

ENVIRONMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Administration					
Provides overall management and coordination of departmental programs.					
411	423	357	363	Salaries and Benefits	375
392	407	370	345	Operating Costs	353
20	177	65	24	Grants and Contributions	23
823	1,007	792	732	Gross Expenditures	751
(6)	(1)	(3)	(2)	Less: Fees and Other Charges	(1)
(1)	---	(1)	---	Less: Recoveries	---
816	1,006	788	730	Total - Net Expenditures - Administration	750
Environmental Assessment Board					
An advisory board to the Minister on matters of environmental management.					
108	93	111	105	Salaries and Benefits	109
80	54	78	44	Operating Costs	77
188	147	189	149	Total - Net Expenditures - Environmental Assessment Board	186

ENVIRONMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Environmental Corporate Services					
Provides for the development and coordination of environmental programs, plans and policies.					
275	276	317	286	Salaries and Benefits	320
93	89	84	80	Operating Costs	198
<u>368</u>	<u>365</u>	<u>401</u>	<u>366</u>	Total - Net Expenditures - Environmental Corporate Services	<u>518</u>
Utilities					
Provides for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.					
594	473	439	404	Salaries and Benefits	451
1,004	1,059	818	832	Operating Costs	815
<u>1,598</u>	<u>1,532</u>	<u>1,257</u>	<u>1,236</u>	Gross Expenditures	<u>1,266</u>
(870)	(830)	(870)	(769)	Less: Fees and Other Charges	(870)
<u>728</u>	<u>702</u>	<u>387</u>	<u>467</u>	Total - Net Expenditures - Utilities	<u>396</u>

ENVIRONMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Resource Management and Environmental Protection					
Provides for standard and guideline development, environmental monitoring and program delivery in the areas of state of the environment reporting, pollution prevention, contaminated sites and emergency preparedness.					
1,194	1,245	1,206	1,190	Salaries and Benefits	1,180
393	374	461	504	Operating Costs	434
7	13	---	---	Grants and Contributions	---
<u>1,594</u>	<u>1,632</u>	<u>1,667</u>	<u>1,694</u>	Gross Expenditures	<u>1,614</u>
<u>(14)</u>	<u>(13)</u>	<u>(14)</u>	<u>(13)</u>	Less: Chargeable to Other Departments	<u>(13)</u>
<u>1,580</u>	<u>1,619</u>	<u>1,653</u>	<u>1,681</u>	Total - Net Expenditures - Resource Management and Environmental Protection	<u>1,601</u>

ENVIRONMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Environmental Support Services					
Provides for the delivery of the departmental education and training programs, youth involvement in environmental issues, information management and administers the environmental assessment process.					
1,042	955	1,087	948	Salaries and Benefits	1,076
1,500	1,419	998	1,012	Operating Costs	1,022
132	139	132	113	Grants and Contributions	132
2,674	2,513	2,217	2,073	Gross Expenditures	2,230
(117)	(129)	(117)	(196)	Less: Chargeable to Other Departments	(117)
(70)	(157)	(70)	(69)	Less: Recoveries	(70)
2,487	2,227	2,030	1,808	Total - Net Expenditures - Environmental Support Services	2,043

ENVIRONMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Regional Offices	
				Provides for the delivery of departmental programs and services in regional offices throughout Nova Scotia.	
7,004	6,218	6,995	6,652	Salaries and Benefits	7,082
3,314	2,840	2,908	2,864	Operating Costs	1,694
10,318	9,058	9,903	9,516	Gross Expenditures	8,776
---	---	---	---	Less: Chargeable to Other Departments	(156)
(439)	---	(150)	(84)	Less: Fees and Other Charges	---
---	---	---	---	Less: Recoveries	(48)
9,879	9,058	9,753	9,432	Total - Net Expenditures - Regional Offices	8,572

ENVIRONMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Environmental Industries and Technologies					
Promotes the development and use of sustainable environmental industries, innovations and technologies.					
419	505	508	529	Salaries and Benefits	557
393	282	296	282	Operating Costs	285
812	787	804	811	Gross Expenditures	842
---	---	(700)	(544)	Less: Chargeable to Other Departments	---
---	(4)	---	(61)	Less: Recoveries	---
812	783	104	206	Total - Net Expenditures - Environmental Industries and Technologies	842
Protected Areas					
Provides protection of natural areas of scientific, educational and recreational value within designated wilderness areas, nature reserves, heritage rivers and augmented through complementary private land stewardship.					
---	---	459	432	Salaries and Benefits	611
---	---	259	209	Operating Costs	159
---	---	718	641	Total - Net Expenditures - Protected Areas	770

ENVIRONMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Emergency Measures Organization	
				Developed and coordinated contingency procedures for emergencies as well as project management and promotion of the E-911 Emergency Telephone System.	
254	300	---	---	Salaries and Benefits	---
1,011	867	---	---	Operating Costs	---
27	33	---	---	Grants and Contributions	---
<u>1,292</u>	<u>1,200</u>	---	---	Gross Expenditures	---
(97)	(88)	---	---	Less: Recoveries	---
<u>1,195</u>	<u>1,112</u>	---	---	Total - Net Expenditures - Emergency Measures Organization	---
<u>18,053</u>	<u>17,019</u>	<u>16,023</u>	<u>15,480</u>	Total - Net Current Account Expenditures	<u>15,678</u>

FINANCE

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The Department of Finance provides expertise, analyses, and advice to Government on financial, budgetary, taxation, fiscal and economic policy matters. The department is responsible for the planning and management of expenditure and revenue strategies; 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 Public Sector procurement policy and practice. 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 (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>9,666</u>	<u>9,430</u>	<u>9,781</u>	<u>8,332</u>	Net Current Account Expenditures	<u>9,941</u>
<u>9,666</u>	<u>9,430</u>	<u>9,781</u>	<u>8,332</u>	Total - Net Program Expenditures	<u>9,941</u>

FINANCE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Current Account</u>	
620	644	671	761		Senior Management	1,098
515	779	643	704		Planning and Budgeting	832
2,025	2,163	2,368	2,481		Corporate Services Unit	2,599
3,210	3,365	2,829	3,501		Controller	2,623
1,481	1,484	1,517	1,507		Fiscal and Economic Policy	1,701
910	895	848	750		Investment, Pensions and Treasury Services	756
1,532	1,567	1,554	1,452		Procurement	1,506
(627)	(1,467)	(649)	(2,824)		Prior Years' Recoveries	(1,174)
				8	Total - Net Current Account Expenditures	<u>9,941</u>
<u>9,666</u>	<u>9,430</u>	<u>9,781</u>	<u>8,332</u>			
					Funded Staff	<u>226</u>
<u>211</u>	<u>193</u>	<u>226</u>	<u>210</u>			

FINANCE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000
Estimate	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, Year 2000 project coordination and communications support to the department.					
391	443	579	641	Salaries and Benefits	776
229	201	251	282	Operating Costs	507
620	644	830	923	Gross Expenditures	1,283
---	---	(159)	(162)	Less: Chargeable to Other Departments	(185)
620	644	671	761	Total - Net Expenditures - Senior Management	1,098
 Planning and Budgeting					
Provides services including strategic research for long term fiscal planning, budget preparation, and departmental administration.					
420	421	581	629	Salaries and Benefits	621
95	358	62	216	Operating Costs	276
515	779	643	845	Gross Expenditures	897
---	---	---	(141)	Less: Chargeable to Other Departments	(65)
515	779	643	704	Total - Net Expenditures - Planning and Budgeting	832

FINANCE

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				<u>Program and Service (\$ thousands)</u>
<u>Current Account</u>				
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.				
1,581	1,534	2,034	1,978	Salaries and Benefits 2,405
444	729	440	1,747	Operating Costs 493
<u>2,025</u>	<u>2,263</u>	<u>2,474</u>	<u>3,725</u>	Gross Expenditures 2,898
---	(100)	(106)	(1,244)	Less: Chargeable to Other Departments (299)
<u>2,025</u>	<u>2,163</u>	<u>2,368</u>	<u>2,481</u>	Total - Net Expenditures - Corporate Services Unit 2,599

FINANCE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Controller	
				Provides services including corporate accounting and financial reporting, administrative services for all government payroll and benefit plans, and internal audit services to the department and as required, other departments, boards and agencies. Provides support to all of government for the Corporate Financial Management System (CFMS).	
2,317	2,273	2,539	2,811	Salaries and Benefits	2,680
934	1,055	1,262	1,642	Operating Costs	1,395
46	46	---	---	Grants and Contributions	---
3,297	3,374	3,801	4,453	Gross Expenditures	4,075
(87)	(9)	(972)	(952)	Less: Chargeable to Other Departments	(1,452)
3,210	3,365	2,829	3,501	Total - Net Expenditures - Controller	2,623

FINANCE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Fiscal and Economic Policy	
				Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support the preparation of the Budget Address and Estimates as well as periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government.	
1,296	1,250	1,307	1,259	Salaries and Benefits	1,454
345	387	235	300	Operating Costs	274
1,641	1,637	1,542	1,559	Gross Expenditures	1,728
---	(28)	(25)	(45)	Less: Chargeable to Other Departments	(27)
---	(1)	---	---	Less: Fees and Other Charges	---
(160)	(124)	---	(7)	Less: Recoveries	---
1,481	1,484	1,517	1,507	Total - Net Expenditures - Fiscal and Economic Policy	1,701

FINANCE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				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.	
2,006	1,953	2,408	2,228	Salaries and Benefits	2,496
9,531	9,093	10,018	5,296	Operating Costs	10,469
11,537	11,046	12,426	7,524	Gross Expenditures	12,965
				Less: Chargeable to Other Departments and Pension Funds	(11,616)
(10,387)	(9,898)	(11,009)	(6,176)	Less: Fees and Other Charges	(593)
(240)	(253)	(569)	(598)	Total - Net Expenditures - Investment, Pensions and Treasury Services	756
910	895	848	750		

FINANCE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Procurement	
				Provides policy, 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.	
1,593	1,560	1,626	1,536	Salaries and Benefits	1,594
1,898	2,516	2,334	3,592	Operating Costs	2,306
3,491	4,076	3,960	5,128	Gross Expenditures	3,900
(1,959)	(2,509)	(2,406)	(3,676)	Less: Chargeable to Other Departments	(2,394)
1,532	1,567	1,554	1,452	Total - Net Expenditures - Procurement	1,506
				Prior Years' Recoveries	
				Represents the recovery of miscellaneous amounts relating to prior years, such as unclaimed amounts and cancelled cheques.	
(627)	(1,467)	(649)	(2,824)	Prior Years' Recoveries	(1,174)
(627)	(1,467)	(649)	(2,824)	Total - Net Expenditures - Prior Years' Recoveries	(1,174)
9,666	9,430	9,781	8,332	Total - Net Current Account Expenditures	9,941

FINANCE - DEBT SERVICING COSTS

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Current Account</u>	
805,775	767,636	765,345	929,280		Debenture Debt	929,345
67,884	54,391	47,209	49,132		Other Long Term Debt	45,043
12,555	17,952	28,118	23,599		General Interest	18,560
34,166	21,709	30,170	21,729		Borrowing Program	23,004
(65,200)	(63,903)	(48,900)	(71,291)		Debt Retirement Fund Earnings	(66,700)
<u>855,180</u>	<u>797,785</u>	<u>821,942</u>	<u>952,449</u>	9	Total - Debt Servicing Costs	<u>949,252</u>

FINANCE - DEBT SERVICING COSTS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Debenture Debt	
				Provides for the accrual of interest on long-term outstanding debt of the Province and foreign exchange gains or losses.	
143,422	143,407	137,649	137,635	Canada Pension Plan	132,657
203,019	182,015	215,824	243,411	Canadian Debt	278,556
327,407	341,573	315,613	342,768	United States Debt	333,298
				Other Foreign Currencies Debt	
23,181	20,722	20,392	21,703	Sterling	23,877
16,800	15,891	17,124	18,452	Swiss Francs	18,047
72,813	59,946	52,411	71,949	Yen	59,386
19,133	4,082	6,332	93,362	Foreign Exchange	83,524
				Total - Net Expenditures - Debenture Debt	
<u>805,775</u>	<u>767,636</u>	<u>765,345</u>	<u>929,280</u>		<u>929,345</u>

FINANCE - DEBT SERVICING COSTS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Other Long Term Debt	
				Provides for the accrual of interest on other long term debt of the Province.	
101	220	90	90	Courthouses	79
252	238	151	151	Government of Canada Loans	70
7,003	7,004	6,652	6,649	Hospital Loans	4,378
2,069	2,237	2,015	2,010	Joseph Howe Building	1,949
909	907	878	875	One Government Place	843
15,939	15,939	14,491	14,494	Public School Loans	9,819
11	11	---	---	Sydney Community Health Centre	---
22,433	6,803	---	---	Teachers' Pension Fund	---
19,167	21,032	22,932	23,768	Other Provincial Pension Obligations	24,031
---	---	---	1,095	P3 Leases	3,874
				Total - Net Expenditures -	
<u>67,884</u>	<u>54,391</u>	<u>47,209</u>	<u>49,132</u>	Other Long Term Debt	<u>45,043</u>

FINANCE - DEBT SERVICING COSTS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
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.					
12,555	17,952	28,118	23,599	General Interest	18,560
<hr/>	<hr/>	<hr/>	<hr/>	Total - Net Expenditures -	<hr/>
<u>12,555</u>	<u>17,952</u>	<u>28,118</u>	<u>23,599</u>	General Interest	<u>18,560</u>
<u>Borrowing Program</u>					
Provides for interest charges related to the Province's borrowing requirements.					
34,166	21,709	30,170	21,729	Borrowing Program	23,004
<hr/>	<hr/>	<hr/>	<hr/>	Total - Net Expenditures -	<hr/>
<u>34,166</u>	<u>21,709</u>	<u>30,170</u>	<u>21,729</u>	Borrowing Program	<u>23,004</u>

FINANCE - DEBT SERVICING COSTS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Debt Retirement Fund Earnings	
				Provides for the receipt of income on investments in the Debt Retirement Fund.	
(65,200)	(63,903)	(48,900)	(71,291)	Debt Retirement Fund Earnings	(66,700)
				Total - Net Expenditures - Debt Retirement Fund Earnings	(66,700)
<u>(65,200)</u>	<u>(63,903)</u>	<u>(48,900)</u>	<u>(71,291)</u>		<u>(66,700)</u>
<u>855,180</u>	<u>797,785</u>	<u>821,942</u>	<u>952,449</u>	Total - Debt Servicing Costs	<u>949,252</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 and aquaculture industries. This is achieved through expanding the resource base, training, financial support, research and development, enforcement, and market development.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>6,144</u>	<u>6,355</u>	<u>5,885</u>	<u>5,863</u>	Net Current Account Expenditures	<u>9,396</u>
<u><u>6,144</u></u>	<u><u>6,355</u></u>	<u><u>5,885</u></u>	<u><u>5,863</u></u>	Total - Net Program Expenditures	<u><u>9,396</u></u>

FISHERIES AND AQUACULTURE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Current Account</u>						
389	417	368	430		Administration	406
462	451	467	502		Marketing	455
1,137	1,068	1,160	1,178		Technology and Inspection	1,149
582	768	532	462		Fisheries and Aquaculture Loan Board	539
669	718	685	679		Inland Fisheries	681
930	873	969	982		Aquaculture	999
959	971	1,104	1,039		Policy, Planning and Coastal Resources	1,085
591	660	600	591		Training	582
425	429	---	---		Program for Older Fisheries Workers' Assistance	3,500
<hr/>				10	Total - Net Current Account Expenditures	<hr/>
<u>6,144</u>	<u>6,355</u>	<u>5,885</u>	<u>5,863</u>			<u>9,396</u>
<hr/>					Funded Staff	<hr/>
<u>98</u>	<u>100</u>	<u>102</u>	<u>97</u>			<u>97</u>

FISHERIES AND AQUACULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Administration					
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.					
282	311	222	290	Salaries and Benefits	245
107	106	146	172	Operating Costs	161
389	417	368	462	Gross Expenditures	406
---	---	---	(32)	Less: Recoveries	---
389	417	368	430	Total - Net Expenditures - Administration	406
Marketing					
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.					
303	241	355	309	Salaries and Benefits	324
159	210	112	193	Operating Costs	131
462	451	467	502	Total - Net Expenditures - Marketing	455

FISHERIES AND AQUACULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				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.	
621	634	725	753	Salaries and Benefits	714
802	692	1,121	1,088	Operating Costs	721
1,423	1,326	1,846	1,841	Gross Expenditures	1,435
---	---	(400)	(400)	Less: Chargeable to Other Departments	---
<u>(286)</u>	<u>(258)</u>	<u>(286)</u>	<u>(263)</u>	Less: Fees and Other Charges	<u>(286)</u>
				Total - Net Expenditures -	
				Technology	
<u>1,137</u>	<u>1,068</u>	<u>1,160</u>	<u>1,178</u>	and Inspection	<u>1,149</u>

FISHERIES AND AQUACULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Fisheries and Aquaculture Loan Board					
Administers the Fisheries Development Fund, which provides loans to the fishing and aquaculture industries.					
460	458	424	424	Salaries and Benefits	441
145	359	145	111	Operating Costs	145
605	817	569	535	Gross Expenditures	586
(23)	(49)	(37)	(73)	Less: Fees and Other Charges	(47)
				Total - Net Expenditures - Fisheries and Aquaculture Loan Board	539
582	768	532	462		
<u>Inland Fisheries</u>					
Plans, develops and administers programs aimed at enhancing the recreational resource, including the operation of hatcheries and rearing facilities.					
664	734	714	700	Salaries and Benefits	710
366	323	332	340	Operating Costs	332
1,030	1,057	1,046	1,040	Gross Expenditures	1,042
(361)	(339)	(361)	(361)	Less: Fees and Other Charges	(361)
				Total - Net Expenditures - Inland Fisheries	681
669	718	685	679		

FISHERIES AND AQUACULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Aquaculture					
Provides ongoing technical, scientific and financial support for the development of aquaculture in the province.					
632	690	766	707	Salaries and Benefits	796
308	192	213	288	Operating Costs	213
940	882	979	995	Gross Expenditures	1,009
(10)	(9)	(10)	(13)	Less: Fees and Other Charges	(10)
930	873	969	982	Total - Net Expenditures - Aquaculture	999
Policy, Planning and Coastal Resources					
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.					
706	752	888	809	Salaries and Benefits	830
253	219	216	230	Operating Costs	255
959	971	1,104	1,039	Total - Net Expenditures - Policy, Planning and Coastal Resources	1,085

FISHERIES AND AQUACULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Training	
				Plans, develops and delivers training courses to the fishing industry through the Nova Scotia School of Fisheries and extension services.	
678	634	696	725	Salaries and Benefits	696
459	487	450	580	Operating Costs	449
<u>1,137</u>	<u>1,121</u>	<u>1,146</u>	<u>1,305</u>	Gross Expenditures	<u>1,145</u>
(16)	(19)	(16)	(31)	Less: Fees and Other Charges	(16)
<u>(530)</u>	<u>(442)</u>	<u>(530)</u>	<u>(683)</u>	Less: Recoveries	<u>(547)</u>
<u>591</u>	<u>660</u>	<u>600</u>	<u>591</u>	Total - Net Expenditures - Training	<u>582</u>

FISHERIES AND AQUACULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Program for Older Fisheries Workers' Assistance	
				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.	
<u>425</u>	<u>429</u>	<u>---</u>	<u>---</u>	Grants and Contributions	<u>3,500</u>
				Total - Net Expenditures - Program for Older Fisheries Workers' Assistance	<u>3,500</u>
<u>425</u>	<u>429</u>	<u>---</u>	<u>---</u>	Total - Net Current Account Expenditures	<u>9,396</u>
<u>6,144</u>	<u>6,355</u>	<u>5,885</u>	<u>5,863</u>		

HEALTH

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The Department of Health has overall responsibility for the health care system 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 are responsible for the operation of hospitals, the provision of community based mental health, drug dependency and public health services as well as drug dependency treatment services.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
1,273,359	1,409,521	1,431,055	1,605,614	Net Current Account Expenditures	1,741,604
12,738	17,165	24,047	26,428	Net Capital Account Expenditures	29,026
<u>1,286,097</u>	<u>1,426,686</u>	<u>1,455,102</u>	<u>1,632,042</u>	Total - Net Program Expenditures	<u>1,770,630</u>

HEALTH

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso-</u> <u>lution</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>	<u>Program and Service</u>	<u>Estimate</u>
<u>Current Account</u>						
662	625	648	680		General Administration	766
2,596	2,166	2,333	2,559		Corporate Services	2,643
1,751	1,191	1,778	2,095		Financial Services	1,830
4,094	3,858	3,650	3,143		Integrated Services Delivery	3,137
3,364	2,374	3,384	2,564		Strategic Health Services	4,027
4,901	4,174	5,079	5,286		Health Services Support	4,538
---	---	---	82		Provincial Health Council	359
---	---	---	79		Task Force on Regionalization	198
11,151	10,676	10,661	10,265		Insured Programs Management	10,772
274,181	296,745	307,459	318,726		Medical Payments	352,825
43,000	56,876	54,473	61,648		Pharmacare Program	87,250
13,200	12,581	15,626	15,813		Other Insured Programs	23,308
69,800	60,519	68,795	74,363		Home Care Program	86,683
8,625	8,768	9,196	9,070		Drug Dependency Services Program	10,723
20,243	19,852	20,684	19,244		Public Health Services Program	19,244
605,577	701,208	674,648	795,946		Acute Care	814,141
500	541	5,129	15,026		Other Health Care Initiatives	40,569
15,066	13,942	8,804	11,518		Other Programs	14,313
60,810	62,175	66,392	67,945		Mental Health Services Program	72,523
109,838	112,142	133,200	130,875		Long Term Care Program	148,287
24,000	39,108	39,116	58,687		Emergency Health Services	43,468
<u>1,273,359</u>	<u>1,409,521</u>	<u>1,431,055</u>	<u>1,605,614</u>		Total - Net Current Account Expenditures	<u>1,741,604</u>

HEALTH

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					Capital Account	
12,738	17,165	24,047	26,428		Capital Grants	29,026
<u>12,738</u>	<u>17,165</u>	<u>24,047</u>	<u>26,428</u>		Total - Net Capital Account Expenditures	<u>29,026</u>
<u>1,286,097</u>	<u>1,426,686</u>	<u>1,455,102</u>	<u>1,632,042</u>	11	Total - Net Program Expenditures	<u>1,770,630</u>
<u>526</u>	<u>481</u>	<u>538</u>	<u>443</u>		Funded Staff	<u>483</u>

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
General Administration					
Provides overall management and coordination of health delivery to the department.					
501	485	497	524	Salaries and Benefits	630
161	138	146	155	Operating Costs	131
---	2	5	1	Grants and Contributions	5
<u>662</u>	<u>625</u>	<u>648</u>	<u>680</u>	Total - Net Expenditures - General Administration	<u>766</u>
Corporate Services					
Provides professional advice and services to department management and general administrative support.					
1,354	1,386	1,472	1,760	Salaries and Benefits	1,780
1,242	781	861	803	Operating Costs	863
<u>2,596</u>	<u>2,167</u>	<u>2,333</u>	<u>2,563</u>	Gross Expenditures	<u>2,643</u>
---	(1)	---	(4)	Less: Recoveries	---
<u>2,596</u>	<u>2,166</u>	<u>2,333</u>	<u>2,559</u>	Total - Net Expenditures - Corporate Services	<u>2,643</u>

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Financial Services					
Provides financial management and budgeting services for the department.					
1,404	1,307	1,418	1,133	Salaries and Benefits	1,374
347	211	360	990	Operating Costs	456
1,751	1,518	1,778	2,123	Gross Expenditures	1,830
---	(327)	---	(28)	Less: Recoveries	---
1,751	1,191	1,778	2,095	Total - Net Expenditures - Financial Services	1,830
Integrated Services Delivery					
Responsible for the policy, planning and operational aspects of Home Care, Long Term Care, Primary Care, the four Regional Health Boards and the four Non-Designated Facilities.					
3,266	2,581	2,925	2,386	Salaries and Benefits	2,667
763	704	875	941	Operating Costs	2,100
65	573	---	---	Grants and Contributions	3
4,094	3,858	3,800	3,327	Gross Expenditures	4,770
---	---	(150)	(184)	Less: Recoveries	(1,633)
4,094	3,858	3,650	3,143	Total - Net Expenditures - Integrated Services Delivery	3,137

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				Program and Service (\$ thousands)
				Current Account
				Strategic Health Services
				Responsible for providing health promotion, preventive and protection disciplines essential for overall provincial, community and mental health. Responsible for the management of services delivered by Public Health, Medical Officers of Health, Addiction Services, Tobacco Control Unit and Mental Health.
1,800	1,650	2,446	1,963	Salaries and Benefits 2,599
2,652	1,990	2,043	1,621	Operating Costs 2,477
280	156	177	93	Grants and Contributions 435
<u>4,732</u>	<u>3,796</u>	<u>4,666</u>	<u>3,677</u>	Gross Expenditures 5,511
<u>(1,368)</u>	<u>(1,422)</u>	<u>(1,282)</u>	<u>(1,113)</u>	Less: Recoveries (1,484)
<u><u>3,364</u></u>	<u><u>2,374</u></u>	<u><u>3,384</u></u>	<u><u>2,564</u></u>	Total - Net Expenditures - Strategic Health Services 4,027

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Health Services Support					
Responsible for information management, health information, evaluation and research. Also responsible for decision support services in the areas of resource planning and policy.					
2,496	2,202	3,118	2,485	Salaries and Benefits	3,016
2,157	2,018	1,854	2,644	Operating Costs	1,371
895	545	344	397	Grants and Contributions	388
5,548	4,765	5,316	5,526	Gross Expenditures	4,775
(239)	(237)	(237)	(239)	Less: Chargeable to Other Departments	(237)
(408)	(354)	---	(1)	Less: Recoveries	---
4,901	4,174	5,079	5,286	Total - Net Expenditures - Health Services Support	4,538

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				Program and Service (\$ thousands)
<u>Current Account</u>				
Provincial Health Council				
<p>The Provincial Health Council is made up of representatives from across Nova Scotia. The Council's duties include increasing public awareness about health care, providing cabinet with a balanced view of the health care system and soliciting public comment on health care matters.</p>				
---	---	---	---	Salaries and Benefits
---	---	---	82	Operating Costs
---	---	---	82	Total - Net Expenditures - Provincial Health Council
---	---	---	---	147
---	---	---	---	212
---	---	---	---	359
Task Force on Regionalization				
<p>The Task Force on Regionalization was appointed by the Minister of Health. The Task Force has now provided a report to the Minister with recommendations on strategies and options for improving Nova Scotia's health care delivery system.</p>				
---	---	---	79	Operating Costs
---	---	---	79	Total - Net Expenditures - Task Force on Regionalization
---	---	---	---	198
---	---	---	---	198

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Insured Programs Management	
				Provides funds to register M.S.I. beneficiaries and providers; conducts research; negotiates tariffs with providers; administers claims payments; and administers contracts with providers of services under the Health Services and Insurance Act.	
1,610	1,188	1,411	1,306	Salaries and Benefits	1,531
9,541	9,488	9,250	8,959	Operating Costs	9,241
				Total - Net Expenditures - Insured Programs Management	10,772
<u>11,151</u>	<u>10,676</u>	<u>10,661</u>	<u>10,265</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.	
274,181	296,745	307,459	318,726	Grants and Contributions	352,825
				Total - Net Expenditures - Medical Payments	352,825
<u>274,181</u>	<u>296,745</u>	<u>307,459</u>	<u>318,726</u>		

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</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.	
<u>43,000</u>	<u>56,876</u>	<u>54,473</u>	<u>61,648</u>	Grants and Contributions	<u>87,250</u>
<u>43,000</u>	<u>56,876</u>	<u>54,473</u>	<u>61,648</u>	Total - Net Expenditures - Pharmacare Program	<u>87,250</u>
				Other Insured Programs	
				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.	
<u>13,200</u>	<u>12,581</u>	<u>15,626</u>	<u>15,813</u>	Grants and Contributions	<u>23,308</u>
<u>13,200</u>	<u>12,581</u>	<u>15,626</u>	<u>15,813</u>	Total - Net Expenditures - Other Insured Programs	<u>23,308</u>

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Home Care Program	
				Provides chronic home care and home hospital care services to the residents of Nova Scotia.	
12,605	10,421	13,241	12,088	Salaries and Benefits	13,021
15,116	12,322	13,651	16,383	Operating Costs	19,484
42,079	37,776	41,903	45,938	Grants and Contributions	54,178
69,800	60,519	68,795	74,409	Gross Expenditures	86,683
---	---	---	(46)	Less: Recoveries	---
69,800	60,519	68,795	74,363	Total - Net Expenditures - Home Care Program	86,683

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Drug Dependency Services Program	
				The department has devolved to the Regional Health Boards the responsibility for operation and administrative support of 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.	
				Salaries and Benefits	22
---	---	---	31	Grants and Contributions	16,057
14,121	14,121	14,552	14,552	Gross Expenditures	16,079
14,121	14,121	14,552	14,583	Less: Recoveries	(5,356)
(5,496)	(5,353)	(5,356)	(5,513)	Total - Net Expenditures -	
				Drug Dependency	
				Services Program	10,723
<u>8,625</u>	<u>8,768</u>	<u>9,196</u>	<u>9,070</u>		

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Public Health Services Program	
				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.	
				Salaries and Benefits	24
				Operating Costs	3,237
				Grants and Contributions	16,220
				Gross Expenditures	19,481
				Less: Recoveries	(237)
				Total - Net Expenditures - Public Health Services Program	19,244
---	---	---	24		
4,094	3,523	---	2,650		
16,386	16,663	20,921	16,827		
20,480	20,186	20,921	19,501		
(237)	(334)	(237)	(257)		
20,243	19,852	20,684	19,244		

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Acute Care					
Provides funding to the Regional Health Boards and Non-Designated Organizations to support inpatient and outpatient services.					
605,577	701,208	674,648	795,946	Grants and Contributions	814,141
Total - Net Expenditures - Acute Care					814,141
<u>605,577</u>	<u>701,208</u>	<u>674,648</u>	<u>795,946</u>		<u>814,141</u>
 Other Health Care Initiatives					
Provides funding to support additional health care initiatives including the Canadian Blood Service, Health Research Foundation Grant, Cancer Care Nova Scotia and Nursing Initiatives.					
500	12	300	---	Operating Costs	---
---	529	4,829	15,026	Grants and Contributions	40,569
Total - Net Expenditures - Other Health Care Initiatives					40,569
<u>500</u>	<u>541</u>	<u>5,129</u>	<u>15,026</u>		<u>40,569</u>

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
Program and Service (\$ thousands)				
<u>Current Account</u>				
Other Programs				
Provides funding for the Year 2000 Project and other provincial programs.				
---	---	---	---	Salaries and Benefits
---	2,360	---	8,628	Operating Costs
53,517	48,924	57,155	47,068	Grants and Contributions
53,517	51,284	57,155	55,696	Gross Expenditures
---	---	---	---	Less: Chargeable to Other Departments
(38,451)	(37,342)	(48,351)	(44,178)	Less: Recoveries
15,066	13,942	8,804	11,518	Total - Net Expenditures - Other Programs
				14,313

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Mental Health Services Program					
Provides funding to Regional Health Boards and Non-Designated Organizations to support mental health inpatient and outpatient services, and education, as well as assessment and treatment services for mentally ill offenders.					
<u>60,810</u>	<u>62,175</u>	<u>66,392</u>	<u>67,945</u>	Grants and Contributions	<u>72,523</u>
				Total - Net Expenditures - Mental Health Services Program	<u>72,523</u>
<u>60,810</u>	<u>62,175</u>	<u>66,392</u>	<u>67,945</u>		
 Long Term Care Program					
Provides funding to support individuals requiring assistance as residents of long term care facilities.					
---	3	---	176	Operating Costs	---
<u>109,838</u>	<u>112,139</u>	<u>133,200</u>	<u>130,699</u>	Grants and Contributions	<u>148,287</u>
				Total - Net Expenditures - Long Term Care Program	<u>148,287</u>
<u>109,838</u>	<u>112,142</u>	<u>133,200</u>	<u>130,875</u>		

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Emergency Health Services	
				Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch, and other related services.	
991	616	901	803	Salaries and Benefits	951
11,168	10,119	9,707	13,679	Operating Costs	11,243
15,200	29,410	35,808	46,052	Grants and Contributions	40,699
27,359	40,145	46,416	60,534	Gross Expenditures	52,893
(3,359)	(1,037)	(7,300)	(1,847)	Less: Recoveries	(9,425)
24,000	39,108	39,116	58,687	Total - Net Expenditures - Emergency Health Services	43,468
1,273,359	1,409,521	1,431,055	1,605,614	Total - Net Current Account Expenditures	1,741,604

HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Capital Account	
				Capital Grants -	
				Grants for a portion of approved hospital renovation and construction projects.	
12,738	17,165	24,047	26,428		29,026
<u>12,738</u>	<u>17,165</u>	<u>24,047</u>	<u>26,428</u>	Total - Net Capital Account Expenditures	<u>29,026</u>
<u>1,286,097</u>	<u>1,426,686</u>	<u>1,455,102</u>	<u>1,632,042</u>	Total - Net Program Expenditures	<u>1,770,630</u>

HOUSING AND MUNICIPAL AFFAIRS

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

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

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 (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>	
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>
77,537	78,620	85,170	85,368
<u>25,726</u>	<u>18,244</u>	<u>22,160</u>	<u>20,960</u>
<u>103,263</u>	<u>96,864</u>	<u>107,330</u>	<u>106,328</u>

Net Current Account Expenditures
Net Capital Account Expenditures

Total - Net Program Expenditures

<u>1999-2000</u>
<u>Estimate</u>
87,623
<u>14,315</u>
<u>101,938</u>

HOUSING AND MUNICIPAL AFFAIRS

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Current Account</u>	
1,732	1,287	2,597	1,603		Administration	2,639
39,036	36,498	45,018	44,116		Municipal Services	46,406
1,151	1,155	1,185	1,107		Support Services	1,190
8,949	9,125	9,689	9,202		Land Information Services	9,950
10,663	10,492	10,072	10,268		Assessment Services	10,669
2,213	1,761	2,316	(202)		Housing Services	2,476
13,793	18,302	14,293	19,274		Subsidies	14,293
					Total - Net Current Account	
<u>77,537</u>	<u>78,620</u>	<u>85,170</u>	<u>85,368</u>		Expenditures	<u>87,623</u>

HOUSING AND MUNICIPAL AFFAIRS

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Capital Account</u>	
25,726	18,244	22,160	20,960		Capital Grants	14,315
<u>25,726</u>	<u>18,244</u>	<u>22,160</u>	<u>20,960</u>		Total - Net Capital Account Expenditures	<u>14,315</u>
<u>103,263</u>	<u>96,864</u>	<u>107,330</u>	<u>106,328</u>	12	Total - Net Program Expenditures	<u>101,938</u>
<u>491</u>	<u>496</u>	<u>515</u>	<u>526</u>		Funded Staff	<u>524</u>

HOUSING AND MUNICIPAL AFFAIRS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Administration	
				Provides overall management and coordination of departmental programs.	
760	785	955	877	Salaries and Benefits	963
1,086	626	1,631	726	Operating Costs	1,665
11	2	11	---	Grants and Contributions	11
<u>1,857</u>	<u>1,413</u>	<u>2,597</u>	<u>1,603</u>	Gross Expenditures	<u>2,639</u>
<u>(125)</u>	<u>(126)</u>	<u>---</u>	<u>---</u>	Less: Recoveries	<u>---</u>
<u>1,732</u>	<u>1,287</u>	<u>2,597</u>	<u>1,603</u>	Total - Net Expenditures - Administration	<u>2,639</u>

HOUSING AND MUNICIPAL AFFAIRS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Municipal Services					
Provides financial, managerial and technical advice and assistance to municipalities in Nova Scotia. Coordinates the provision of capital and operating grants and other financial services to municipalities. Maintains Municipal Statistics based upon analysis and review of audited financial data. Provides for the preparation, coordination and implementation of programs, plans, legislation, policies and regulations related to municipal government.					
1,576	1,509	1,745	1,885	Salaries and Benefits	1,685
469	394	715	685	Operating Costs	660
39,825	37,632	45,153	44,223	Grants and Contributions	44,156
41,870	39,535	47,613	46,793	Gross Expenditures	46,501
---	(1)	---	---	Less: Fees and Other Charges	---
(2,834)	(3,036)	(2,595)	(2,677)	Less: Recoveries	(95)
39,036	36,498	45,018	44,116	Total - Net Expenditures - Municipal Services	46,406

HOUSING AND MUNICIPAL AFFAIRS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Support Services	
				Provides leadership and coordination for the department in financial and information services, records and facility management, procurement and occupational health and safety.	
248	251	318	311	Salaries and Benefits	305
903	891	867	793	Operating Costs	885
---	15	---	1	Grants and Contributions	---
<u>1,151</u>	<u>1,157</u>	<u>1,185</u>	<u>1,105</u>	Gross Expenditures	<u>1,190</u>
---	(2)	---	2	Less: Recoveries	---
<u>1,151</u>	<u>1,155</u>	<u>1,185</u>	<u>1,107</u>	Total - Net Expenditures - Support Services	<u>1,190</u>

HOUSING AND MUNICIPAL AFFAIRS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
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.					
6,890	6,695	7,395	7,258	Salaries and Benefits	7,860
3,020	2,871	3,394	3,479	Operating Costs	3,325
---	(3)	---	---	Grants and Contributions	---
9,910	9,563	10,789	10,737	Gross Expenditures	11,185
(121)	---	---	---	Less: Chargeable to Other Departments	---
(840)	(438)	(1,100)	(1,535)	Less: Fees and Other Charges	(1,235)
8,949	9,125	9,689	9,202	Total - Net Expenditures -	
				Land Information Services	9,950

HOUSING AND MUNICIPAL AFFAIRS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Assessment Services	
				Produces the annual assessment roll for all municipalities 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.	
7,046	6,779	7,368	7,179	Salaries and Benefits	7,982
3,617	3,713	2,704	3,088	Operating Costs	2,687
10,663	10,492	10,072	10,267	Gross Expenditures	10,669
---	---	---	1	Less: Chargeable to Other Departments	---
10,663	10,492	10,072	10,268	Total - Net Expenditures - Assessment Services	10,669

HOUSING AND MUNICIPAL AFFAIRS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Housing Services	
				Responsible for provincial housing initiatives, Housing Services develops, delivers and administers Provincial, Federal/Provincial, and Federal social 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.	
3,953	3,781	4,461	4,018	Salaries and Benefits	4,764
742	755	881	755	Operating Costs	969
---	(64)	---	---	Grants and Contributions	---
4,695	4,472	5,342	4,773	Gross Expenditures	5,733
(338)	(560)	(607)	(573)	Less: Chargeable to Other Departments	---
(24)	(33)	(29)	(73)	Less: Fees and Other Charges	---
(2,120)	(2,118)	(2,390)	(4,329)	Less: Recoveries	(3,257)
<u>2,213</u>	<u>1,761</u>	<u>2,316</u>	<u>(202)</u>	Total - Net Expenditures - Housing Services	<u>2,476</u>

HOUSING AND MUNICIPAL AFFAIRS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<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.	
				Salaries and Benefits	70
				Operating Costs	---
				Grants and Contributions	---
				Gross Expenditures	70
				Less: Recoveries	(35)
				Total - Net Expenditures -	
				Canada-Nova Scotia	
				Infrastructure Works Program	35
				Total - Net Capital Account	
				Expenditures	14,315
				Total - Net Program	
				Expenditures	101,938
---	101	85	103		
---	5	---	1		
35,272	18,922	21,700	20,134		
35,272	19,028	21,785	20,238		
(24,272)	(11,251)	(11,200)	(10,088)		
11,000	7,777	10,585	10,150		
25,726	18,244	22,160	20,960		
103,263	96,864	107,330	106,328		

HUMAN RESOURCES

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The Department of Human Resources provides to all government departments, commissions, and agencies, corporate human resource policy, programs, and consultative services applicable to the civil service and certain other groups of direct employees of government, in the following areas: classification and compensation, diversity management, employee assistance, human resource development, human resource information management, labour relations, organizational design, performance management, policy and research, recruitment and selection, staffing, and occupational health and safety.

The department is also responsible for negotiating or directing negotiations on behalf of government with bargaining agents representing all direct employees of government.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>4,032</u>	<u>4,003</u>	<u>4,118</u>	<u>3,983</u>	Net Current Account Expenditures	<u>4,334</u>
<u>4,032</u>	<u>4,003</u>	<u>4,118</u>	<u>3,983</u>	Total - Net Program Expenditures	<u>4,334</u>

HUMAN RESOURCES

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Current Account</u>	
934	876	1,017	1,119		Administration	1,142
1,375	1,493	1,546	1,204		Client Services	1,208
703	621	686	774		Corporate Services	939
567	543	586	598		HR Systems and Corporate Development	782
453	470	283	288		Policy	263
				13	Total - Net Current Account Expenditures	<u>4,334</u>
<u>4,032</u>	<u>4,003</u>	<u>4,118</u>	<u>3,983</u>			
					<u>Funded Staff</u>	<u>78</u>
<u>74</u>	<u>69</u>	<u>77</u>	<u>74</u>			

HUMAN RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Administration					
Provides overall leadership and direction to the department, as well as communications and other administrative services.					
665	674	664	695	Salaries and Benefits	880
317	272	381	465	Operating Costs	407
13	12	12	12	Grants and Contributions	---
<u>995</u>	<u>958</u>	<u>1,057</u>	<u>1,172</u>	Gross Expenditures	<u>1,287</u>
<u>(61)</u>	<u>(82)</u>	<u>(40)</u>	<u>(53)</u>	Less: Chargeable to Other Departments	<u>(145)</u>
<u>934</u>	<u>876</u>	<u>1,017</u>	<u>1,119</u>	Total - Net Expenditures - Administration	<u>1,142</u>

HUMAN RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Client Services	
				Provides policy, programs, and consultative services on human resource matters relating to recruitment/selection, staffing, organizational design, classification, compensation, and affirmative action/diversity management, as well as performing related audits as required.	
1,333	1,377	1,649	1,639	Salaries and Benefits	1,497
760	866	712	992	Operating Costs	1,065
62	(16)	68	6	Grants and Assistance	69
2,155	2,227	2,429	2,637	Gross Expenditures	2,631
(768)	(710)	(871)	(1,323)	Less: Chargeable to Other Departments	(1,291)
(12)	(24)	(12)	(110)	Less: Fees and Other Charges	(132)
1,375	1,493	1,546	1,204	Total - Net Expenditures - Client Services	1,208

HUMAN RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Corporate Services	
				Provides corporate labour relations and employee health policy, programs, and consultative services, and collective bargaining services on behalf of the Government with respect to the civil service and certain other groups of direct government employees.	
844	768	933	789	Salaries and Benefits	972
106	281	153	300	Operating Costs	291
<u>950</u>	<u>1,049</u>	<u>1,086</u>	<u>1,089</u>	Gross Expenditures	<u>1,263</u>
(247)	(428)	(400)	(315)	Less: Chargeable to Other Departments	(324)
<u>703</u>	<u>621</u>	<u>686</u>	<u>774</u>	Total - Net Expenditures - Corporate Services	<u>939</u>

HUMAN RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				HR Systems and Corporate Development	
				Provides central coordination for human resource initiatives undertaken in areas identified as corporate priorities such as process development, information management and human resource practice improvement. The Division is also responsible for the operation and development of the corporate human resource information system and its related technology-based applications.	
489	483	524	546	Salaries and Benefits	758
78	60	62	52	Operating Costs	99
<u>567</u>	<u>543</u>	<u>586</u>	<u>598</u>	Gross Expenditures	857
---	---	---	---	Less: Chargeable to Other Departments	(75)
				Total - Net Expenditures -	
				HR Systems and	
				Corporate Development	782
<u><u>567</u></u>	<u><u>543</u></u>	<u><u>586</u></u>	<u><u>598</u></u>		

HUMAN RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Policy</u>					
Provides corporate human resources advice and policies, in addition to research and information services, to all government departments, agencies, boards and commissions.					
314	309	256	256	Salaries and Benefits	320
139	161	27	32	Operating Costs	35
<u>453</u>	<u>470</u>	<u>283</u>	<u>288</u>	Gross Expenditures	355
---	---	---	---	Less: Chargeable to Other Departments	(92)
<u>453</u>	<u>470</u>	<u>283</u>	<u>288</u>	Total - Net Expenditures - Policy	263
<u>4,032</u>	<u>4,003</u>	<u>4,118</u>	<u>3,983</u>	Total - Net Current Account Expenditures	4,334

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 (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>75,257</u>	<u>75,257</u>	<u>74,724</u>	<u>80,118</u>	Net Current Account Expenditures	<u>82,582</u>
<u><u>75,257</u></u>	<u><u>75,257</u></u>	<u><u>74,724</u></u>	<u><u>80,118</u></u>	Total - Net Program Expenditures	<u><u>82,582</u></u>

JUSTICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Current Account</u>	
9,402	9,188	6,071	8,095		Administration	9,716
3,907	4,138	4,095	4,273		Corporate Services Unit	4,613
7,113	7,113	7,678	7,878		Nova Scotia Legal Aid	8,380
19,777	20,409	21,178	21,945		Courts and Registries	22,140
17,910	17,953	18,097	19,236		Correctional Services	20,385
260	130	267	207		Public Trustee	239
906	866	906	1,449		Fatality Inquiries Act	1,076
15,982	15,460	16,432	17,035		Policing Services	16,033
				14	Total - Net Current Account Expenditures	<u>82,582</u>
<u>75,257</u>	<u>75,257</u>	<u>74,724</u>	<u>80,118</u>			
					Funded Staff	
<u>1,413</u>	<u>1,377</u>	<u>1,452</u>	<u>1,441</u>			<u>1,477</u>

JUSTICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				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.	
6,726	6,271	7,282	7,281	Salaries and Benefits	8,086
3,865	11,115	6,868	12,643	Operating Costs	6,727
829	884	829	852	Grants and Contributions	855
11,420	18,270	14,979	20,776	Gross Expenditures	15,668
(1,926)	(8,964)	(2,666)	(12,376)	Less: Chargeable to Other Departments	(5,560)
(92)	(118)	(92)	(99)	Less: Fees and Other Charges	(142)
---	---	(6,150)	(206)	Less: Recoveries	(250)
<u>9,402</u>	<u>9,188</u>	<u>6,071</u>	<u>8,095</u>	Total - Net Expenditures - Administration	<u>9,716</u>

JUSTICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Corporate Services Unit					
Provides centralized program support services in the areas of human resources, finance, procurement and information technology.					
2,276	2,160	2,748	2,423	Salaries and Benefits	3,000
1,631	1,978	1,430	1,903	Operating Costs	1,696
3,907	4,138	4,178	4,326	Gross Expenditures	4,696
---	---	(83)	(53)	Less: Chargeable to Other Departments	(83)
3,907	4,138	4,095	4,273	Total - Net Expenditures -	
				Corporate Services Unit	4,613
Nova Scotia Legal Aid					
Provides assistance to individuals who are financially unable to present their cases before all courts in the province.					
10,148	10,148	10,534	10,734	Grants and Contributions	11,207
10,148	10,148	10,534	10,734	Gross Expenditures	11,207
(3,035)	(3,035)	(2,856)	(2,856)	Less: Recoveries	(2,827)
7,113	7,113	7,678	7,878	Total - Net Expenditures -	
				Nova Scotia Legal Aid	8,380

JUSTICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Courts and Registries	
				Provides for the management of all court operations throughout the province.	
22,930	22,991	24,963	24,470	Salaries and Benefits	25,845
5,783	5,883	5,594	6,586	Operating Costs	6,568
3	3	3	3	Grants and Contributions	3
28,716	28,877	30,560	31,059	Gross Expenditures	32,416
(1)	---	(1)	(127)	Less: Chargeable to Other Departments	(351)
(7,231)	(7,209)	(8,071)	(7,284)	Less: Fees and Other Charges	(7,906)
(1,707)	(1,259)	(1,310)	(1,703)	Less: Recoveries	(2,019)
19,777	20,409	21,178	21,945	Total - Net Expenditures - Courts and Registries	22,140

JUSTICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				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.	
29,414	29,495	29,683	30,693	Salaries and Benefits	32,846
7,779	7,720	7,870	7,989	Operating Costs	7,830
581	581	581	581	Grants and Contributions	594
37,774	37,796	38,134	39,263	Gross Expenditures	41,270
(125)	(97)	(97)	(246)	Less: Chargeable to Other Departments	(908)
---	---	(200)	---	Less: Fees and Other Charges	---
<u>(19,739)</u>	<u>(19,746)</u>	<u>(19,740)</u>	<u>(19,781)</u>	Less: Recoveries	<u>(19,977)</u>
<u>17,910</u>	<u>17,953</u>	<u>18,097</u>	<u>19,236</u>	Total - Net Expenditures - Correctional Services	<u>20,385</u>

JUSTICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Public Trustee					
Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infants, and missing persons.					
542	523	549	546	Salaries and Benefits	593
46	32	46	37	Operating Costs	46
588	555	595	583	Gross Expenditures	639
(328)	(425)	(328)	(376)	Less: Fees and Other Charges	(400)
260	130	267	207	Total - Net Expenditures - Public Trustee	239
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.					
226	103	117	143	Salaries and Benefits	354
685	763	794	1,316	Operating Costs	722
911	866	911	1,459	Gross Expenditures	1,076
(5)	---	(5)	---	Less: Fees and Other Charges	---
---	---	---	(10)	Less: Recoveries	---
906	866	906	1,449	Total - Net Expenditures - Fatality Inquiries Act	1,076

JUSTICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
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.					
1,089	1,134	1,571	1,589	Salaries and Benefits	1,629
49,603	49,981	51,640	53,678	Operating Costs	53,961
251	404	251	287	Grants and Contributions	151
50,943	51,519	53,462	55,554	Gross Expenditures	55,741
(809)	(1,618)	(1,083)	(2,236)	Less: Chargeable to Other Departments	(2,026)
(70)	(78)	(327)	(293)	Less: Fees and Other Charges	(350)
<u>(34,082)</u>	<u>(34,363)</u>	<u>(35,620)</u>	<u>(35,990)</u>	Less: Recoveries	<u>(37,332)</u>
<u>15,982</u>	<u>15,460</u>	<u>16,432</u>	<u>17,035</u>	Total - Net Expenditures - Policing Services	<u>16,033</u>
<u>75,257</u>	<u>75,257</u>	<u>74,724</u>	<u>80,118</u>	Total - Net Current Account Expenditures	<u>82,582</u>

LABOUR

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The Department of Labour's mission is to promote and protect employment rights and the safety of people and property. Safety in the workplace makes for productive employees, profitable businesses, community prosperity and, ultimately, an improved economy. The department supports innovation and the development of alternate dispute resolution mechanisms that provide a framework for effective workplace relations.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
10,838	24,145	9,303	10,328	Net Current Account Expenditures	11,040
<u>10,838</u>	<u>24,145</u>	<u>9,303</u>	<u>10,328</u>	Total - Net Program Expenditures	<u>11,040</u>

LABOUR

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		Reso- lution	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
<u>Current Account</u>						
1,204	1,375	1,506	1,486		Administration	1,435
1,687	1,557	1,792	3,469		Industrial Relations	1,719
1,029	875	925	820		Boards and Commissions	940
1,173	1,256	1,278	1,323		Office of the Fire Marshal	1,328
1,356	1,577	---	---		Occupational Health and Safety	1,166
767	602	772	610		Public Safety	1,305
400	131	---	---		Program for Older Workers' Adjustment	---
3,222	16,772	3,030	2,620		Workers' Assistance Programs	3,147
<u>10,838</u>	<u>24,145</u>	<u>9,303</u>	<u>10,328</u>	15	Total - Net Current Account Expenditures	<u>11,040</u>
<u>143</u>	<u>140</u>	<u>165</u>	<u>160</u>		Funded Staff	<u>188</u>

LABOUR

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Administration					
Provides overall management and coordination of departmental programs and centralized administrative program support services.					
880	885	998	1,041	Salaries and Benefits	1,064
334	499	518	721	Operating Costs	627
---	---	---	2	Grants and Contributions	---
1,214	1,384	1,516	1,764	Gross Expenditures	1,691
(10)	(9)	(10)	(278)	Less: Chargeable to Other Departments	(256)
1,204	1,375	1,506	1,486	Total - Net Expenditures - Administration	1,435

LABOUR

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
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.					
1,266	1,169	1,281	3,010	Salaries and Benefits	1,217
415	432	506	458	Operating Costs	497
6	6	6	6	Grants and Contributions	6
<u>1,687</u>	<u>1,607</u>	<u>1,793</u>	<u>3,474</u>	Gross Expenditures	<u>1,720</u>
---	(50)	(1)	(2)	Less: Chargeable to Other Departments	
<u>---</u>	<u>---</u>	<u>---</u>	<u>(3)</u>	Less: Recoveries	<u>(1)</u>
<u><u>1,687</u></u>	<u><u>1,557</u></u>	<u><u>1,792</u></u>	<u><u>3,469</u></u>	Total - Net Expenditures - Industrial Relations	<u><u>1,719</u></u>

LABOUR

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
Program and Service (\$ thousands)				
<u>Current Account</u>				
Boards and Commissions				
Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Stationary Engineers Board, the Pay Equity Commission, the Blasters Board, the Coal Miners Examination Board, the Occupational Health and Safety Advisory Panel and the Occupational Health and Safety Appeal Panel.				
487	474	503	486	524
542	402	525	458	543
---	---	---	---	150
1,029	876	1,028	944	1,217
---	(1)	---	(2)	---
---	---	(103)	(122)	(277)
Total - Net Expenditures -				
Boards and				
Commissions				
1,029	875	925	820	940

LABOUR

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
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.					
750	816	813	831	Salaries and Benefits	874
236	254	278	312	Operating Costs	266
190	190	190	190	Grants and Contributions	190
1,176	1,260	1,281	1,333	Gross Expenditures	1,330
(3)	(4)	(3)	(6)	Less: Chargeable to Other Departments	(2)
---	---	---	(4)	Less: Recoveries	---
1,173	1,256	1,278	1,323	Total - Net Expenditures -	1,328
				Office of the	
				Fire Marshal	

LABOUR

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Occupational Health and Safety	
				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.	
1,987	1,957	2,628	2,115	Salaries and Benefits	3,248
819	1,068	2,635	1,440	Operating Costs	2,697
10	30	20	32	Grants and Contributions	550
2,816	3,055	5,283	3,587	Gross Expenditures	6,495
(10)	(28)	(25)	(21)	Less: Chargeable to Other Departments	(20)
<u>(1,450)</u>	<u>(1,450)</u>	<u>(5,258)</u>	<u>(3,566)</u>	Less: Recoveries	<u>(5,309)</u>
				Total - Net Expenditures - Occupational Health and Safety	
<u>1,356</u>	<u>1,577</u>	<u>---</u>	<u>---</u>		<u>1,166</u>

LABOUR

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
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.					
809	695	825	793	Salaries and Benefits	1,219
233	267	222	207	Operating Costs	283
1,042	962	1,047	1,000	Gross Expenditures	1,502
---	(42)	---	(7)	Less: Chargeable to Other Departments	---
(275)	(318)	(275)	(378)	Less: Fees and Other Charges	(197)
---	---	---	(5)	Less: Recoveries	---
767	602	772	610	Total - Net Expenditures - Public Safety	1,305
 Program for Older Workers' Adjustment					
A Federal initiative cost shared by the Province for assistance for employees, aged 55 to 64 inclusive, subject to major lay-offs where such layoff would have a detrimental effect on the area economy.					
400	131	---	---	Grants and Contributions	---
400	131	---	---	Total - Net Expenditures - Program for Older Workers' Adjustment	---

LABOUR

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Workers' Assistance Programs					
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.					
840	993	1,327	1,217	Salaries and Benefits	1,388
1,138	974	466	316	Operating Costs	449
1,244	14,805	1,237	1,088	Grants and Contributions	1,310
<u>3,222</u>	<u>16,772</u>	<u>3,030</u>	<u>2,621</u>	Gross Expenditures	<u>3,147</u>
---	---	---	(1)	Less: Recoveries	---
<u>3,222</u>	<u>16,772</u>	<u>3,030</u>	<u>2,620</u>	Total - Net Expenditures - Workers' Assistance Programs	<u>3,147</u>
<u>10,838</u>	<u>24,145</u>	<u>9,303</u>	<u>10,328</u>	Total - Net Current Account Expenditures	<u>11,040</u>

NATURAL RESOURCES

Honourable Ernest Fage
Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4037

Mr. Daniel J. Graham
Deputy Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4121

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 forests from fire, insects and disease, the protection and conservation of wildlife and other resources and the operation of provincial parks. The department also co-operates with other provincial and federal agencies with complementary and/or related programs.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
57,099	59,523	54,984	53,887	Net Current Account Expenditures	57,277
200	5	80	(1)	Net Capital Account Expenditures	(570)
<u>57,299</u>	<u>59,528</u>	<u>55,064</u>	<u>53,886</u>	Total - Net Program Expenditures	<u>56,707</u>

NATURAL RESOURCES

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Current Account</u>	
966	1,197	683	647		Senior Management	560
4,939	4,870	5,510	5,260		Corporate Services Unit	5,702
9,435	9,409	8,933	8,718		Renewable Resources	9,865
3,696	4,009	3,973	4,167		Minerals and Energy	3,980
25,944	25,371	27,017	26,081		Regional Services	27,378
2,170	4,944	---	---		Petroleum Development Agency	---
2,180	2,413	2,549	2,993		Planning Secretariat	3,416
2,369	2,109	2,344	2,281		Land Services	2,401
5,400	5,201	3,975	3,740		Resource Enhancement Fund	3,975
					Total - Net Current Account	
<u>57,099</u>	<u>59,523</u>	<u>54,984</u>	<u>53,887</u>		Expenditures	<u>57,277</u>

NATURAL RESOURCES

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					Capital Account	
200	5	80	(1)		Other	(570)
<u>200</u>	<u>5</u>	<u>80</u>	<u>(1)</u>		Total - Net Capital Account Expenditures	<u>(570)</u>
<u>57,299</u>	<u>59,528</u>	<u>55,064</u>	<u>53,886</u>	16	Total - Net Program Expenditures	<u>56,707</u>
<u>956</u>	<u>939</u>	<u>926</u>	<u>937</u>		Funded Staff	<u>932</u>

NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Senior Management					
Provides overall management and coordination of department programs.					
497	723	394	405	Salaries and Benefits	392
469	466	289	242	Operating Costs	168
---	8	---	---	Grants and Contributions	---
<u>966</u>	<u>1,197</u>	<u>683</u>	<u>647</u>	Total - Net Expenditures - Senior Management	<u>560</u>
Corporate Services Unit					
Provides financial, human resources and IT services to the Departments of Agriculture and Marketing, the Environment, Fisheries and Aquaculture, Natural Resources, the Emergency Measures Organization, the Nova Scotia Boxing Authority and the Nova Scotia Petroleum Directorate.					
3,710	3,454	4,097	3,852	Salaries and Benefits	4,383
1,249	1,515	1,433	1,492	Operating Costs	1,415
<u>4,959</u>	<u>4,969</u>	<u>5,530</u>	<u>5,344</u>	Gross Expenditures	<u>5,798</u>
---	(76)	---	(59)	Less: Chargeable to Other Departments	(71)
<u>(20)</u>	<u>(23)</u>	<u>(20)</u>	<u>(25)</u>	Less: Fees and Other Charges	<u>(25)</u>
<u>4,939</u>	<u>4,870</u>	<u>5,510</u>	<u>5,260</u>	Total - Net Expenditures - Corporate Services Unit	<u>5,702</u>

NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				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 recreation resources.	
6,851	7,032	6,540	6,592	Salaries and Benefits	6,701
3,395	3,609	3,143	3,032	Operating Costs	4,124
5	29	5	3	Grants and Contributions	5
10,251	10,670	9,688	9,627	Gross Expenditures	10,830
(70)	(377)	---	(131)	Less: Chargeable to Other Departments	(100)
(746)	(884)	(755)	(778)	Less: Fees and Other Charges	(865)
9,435	9,409	8,933	8,718	Total - Net Expenditures - Renewable Resources	9,865

NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
Program and Service (\$ thousands)				
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>				
3,278	3,341	3,345	2,949	3,357
883	849	606	1,292	601
22	25	22	41	22
<u>4,183</u>	<u>4,215</u>	<u>3,973</u>	<u>4,282</u>	<u>3,980</u>
(487)	(206)	---	(115)	---
<u><u>3,696</u></u>	<u><u>4,009</u></u>	<u><u>3,973</u></u>	<u><u>4,167</u></u>	<u><u>3,980</u></u>
<p>Gross Expenditures</p> <p>Less: Recoveries</p> <p>Total - Net Expenditures - Minerals and Energy</p>				

NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
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, park operations, extension and education, enforcement and hunter safety, forest fire prevention, detection and suppression, monitoring of forest insects and diseases, resource conservation, air services, fleet management and radio systems.					
16,088	16,069	16,482	16,700	Salaries and Benefits	17,491
10,803	10,025	14,478	14,234	Operating Costs	10,975
720	720	720	720	Grants and Contributions	730
27,611	26,814	31,680	31,654	Gross Expenditures	29,196
(973)	(41)	(973)	(236)	Less: Chargeable to Other Departments	(71)
(694)	(1,402)	(669)	(2,196)	Less: Fees and Other Charges	(1,743)
---	---	(3,021)	(3,141)	Less: Recoveries	(4)
25,944	25,371	27,017	26,081	Total - Net Expenditures - Regional Services	27,378

NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Petroleum Development Agency	
				Administered and encouraged the development of Nova Scotia's petroleum resources. Provided for the Province's share of costs associated with the Canada-Nova Scotia Offshore Petroleum Board.	
565	541	---	---	Salaries and Benefits	---
872	3,740	---	---	Operating Costs	---
733	714	---	---	Grants and Assistance	---
<u>2,170</u>	<u>4,995</u>	---	---	Gross Expenditures	---
---	(51)	---	---	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	---
<u>2,170</u>	<u>4,944</u>	---	---	Total - Net Expenditures - Petroleum Development Agency	---

NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
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.					
1,351	1,315	1,497	1,435	Salaries and Benefits	1,545
714	1,030	937	1,436	Operating Costs	1,813
118	71	118	125	Grants and Assistance	60
2,183	2,416	2,552	2,996	Gross Expenditures	3,418
(3)	(3)	(3)	(3)	Less: Fees and Other Charges	(2)
2,180	2,413	2,549	2,993	Total - Net Expenditures - Planning Secretariat	3,416

NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Land Services					
Coordinates the acquisition, disposal, 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.					
1,778	1,649	1,753	1,765	Salaries and Benefits	1,857
606	477	606	520	Operating Costs	559
2,384	2,126	2,359	2,285	Gross Expenditures	2,416
(15)	(17)	(15)	(4)	Less: Chargeable to Other Departments	(15)
2,369	2,109	2,344	2,281	Total - Net Expenditures - Land Services	2,401

NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Resource Enhancement Fund	
				Provides funds to support forest renewal, promotion and development of forest and mineral resources, product development and expansion of economic activity.	
				Salaries and Benefits	---
---	708	---	620	Operating Costs	975
1,000	4,492	975	3,106	Grants and Contributions	3,000
4,400	1	3,000	9	Gross Expenditures	3,975
5,400	5,201	3,975	3,735	Less: Fees and Other Charges	---
---	---	---	5	Total - Net Expenditures - Resource Enhancement Fund	3,975
5,400	5,201	3,975	3,740	Total - Net Current Account Expenditures	57,277
57,099	59,523	54,984	53,887		

NATURAL RESOURCES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Capital Account	
				Other -	
				Provides for the purchase of land.	
200	125	80	75	Operating Costs	80
200	125	80	75	Gross Expenditures	80
---	(120)	---	(76)	Less: Recoveries	(650)
200	5	80	(1)	Total - Net Expenditures - Other	(570)
200	5	80	(1)	Total - Net Capital Account Expenditures	(570)
57,299	59,528	55,064	53,886	Total - Net Program Expenditures	56,707

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 (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
45,248	53,664	68,309	65,695	Net Current Account Expenditures	83,254
2,158	2,158	1,794	1,694	Net Capital Account Expenditures	2,761
<u>47,406</u>	<u>55,822</u>	<u>70,103</u>	<u>67,389</u>	Total - Net Program Expenditures	<u>86,015</u>

PUBLIC SERVICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Current Account</u>						
1,973	1,563	1,987	1,755	17	Communications Nova Scotia	2,068
---	---	1,099	1,251	18	Emergency Measures Organization of Nova Scotia	1,246
<u>Executive Council</u>						
768	504	1,784	998		Aboriginal Affairs	2,250
105	105	108	108		Acadian Affairs	110
---	---	---	67		Coordination and Planning Secretariat, Flight 111	180
1,435	1,410	1,503	1,483		Council of Maritime Premiers	1,515
348	441	496	500		Executive Council Office	492
413	406	513	393		Intergovernmental Affairs	516
687	688	699	694		Office of the Premier	689
1,395	1,260	1,446	1,406		Priorities and Planning Secretariat	1,654
314	275	322	278		Protocol Office	---
<u>5,465</u>	<u>5,089</u>	<u>6,871</u>	<u>5,927</u>	19	Total - Net Expenditures - Executive Council	<u>7,406</u>

PUBLIC SERVICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Current Account</u>						
---	---	---	---	20	FOIPOP Review Office	185
3,350	3,523	3,672	3,698	21	Government Contributions to Benefit Plans	3,842
1,326	1,442	1,522	1,515	22	Human Rights Commission	1,700
<u>Legislative Services</u>						
422	6,963	558	537		Election Expenses	6,250
350	343	361	338		Government House	375
7,925	7,569	8,825	9,222		Legislative Expenses	9,867
930	931	980	699		Ministers' Salaries and Expenses	891
681	553	683	586		Office of the Legislative Counsel	665
1,599	1,553	1,656	1,734		Office of the Speaker	1,750
<u>11,907</u>	<u>17,912</u>	<u>13,063</u>	<u>13,116</u>	23	Total - Net Expenditures - Legislative Services	<u>19,798</u>

PUBLIC SERVICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			
<u>Current Account</u>						
678	604	699	551	24	Nova Scotia Advisory Council on the Status of Women	699
1	---	5,852	6,215	25	Nova Scotia Alcohol and Gaming Authority	5,819
63	41	64	62	26	Nova Scotia Boxing Authority	65
---	---	4,375	3,681	27	Nova Scotia Petroleum Directorate	6,289
264	236	275	259	28	Nova Scotia Police Commission	280
899	865	920	895	29	Nova Scotia Securities Commission	916
3,979	3,979	3,998	3,995	30	Nova Scotia Sport and Recreation Commission	4,059
2,489	2,489	2,534	2,534	31	Nova Scotia Utility and Review Board	2,409

PUBLIC SERVICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Current Account</u>						
1,623	1,476	1,705	1,598	32	Office of the Auditor General	1,837
309	369	317	452	33	Office of the Ombudsman	752
300	556	---	---		Public Inquiry, Westray Mine	---
8,380	9,100	10,409	10,381	34	Public Prosecution Service	11,047
<u>Technology and Science Secretariat</u>						
1,035	1,214	1,208	1,082		Secretariat	1,333
1,207	3,206	7,739	6,728		IT Services and Operations	11,504
<u>Total - Net Expenditures - Technology and Science Secretariat</u>						
<u>2,242</u>	<u>4,420</u>	<u>8,947</u>	<u>7,810</u>	35	Total - Net Expenditures - Technology and Science Secretariat	<u>12,837</u>
<u>Total - Net Current Account Expenditures</u>						
<u>45,248</u>	<u>53,664</u>	<u>68,309</u>	<u>65,695</u>		Total - Net Current Account Expenditures	<u>83,254</u>

PUBLIC SERVICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
Capital Account						
Capital Grants						
2,158	2,158	1,794	1,694	30	Nova Scotia Sport and Recreation Commission	2,761
<u>2,158</u>	<u>2,158</u>	<u>1,794</u>	<u>1,694</u>		Total - Net Capital Account Expenditures	<u>2,761</u>
<u>47,406</u>	<u>55,822</u>	<u>70,103</u>	<u>67,389</u>		Total - Net Program Expenditures	<u>86,015</u>
<u>620</u>	<u>590</u>	<u>670</u>	<u>633</u>		Funded Staff	<u>682</u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				<u>Communications Nova Scotia</u>	
				Hon. Ronald Russell Minister of Labour	
				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.	
2,389	2,395	2,630	2,609	Salaries and Benefits	2,948
12,183	11,295	11,187	11,092	Operating Costs	11,847
14,572	13,690	13,817	13,701	Gross Expenditures	14,795
(12,599)	(12,127)	(11,830)	(11,946)	Less: Chargeable to Other Departments	(12,727)
1,973	1,563	1,987	1,755	Total - Net Expenditures - Communications Nova Scotia	2,068

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				<u>Emergency Measures</u>	
				<u>Organization of Nova Scotia</u>	
				Hon. James Muir	
				Minister of Health	
				The Emergency Measures Organization is responsible for ensuring a reasonable level of readiness during disasters and emergencies in Nova Scotia. The Organization is responsible for administering the ground search and rescue program and the province wide enhanced 911 emergency reporting service.	
---	---	256	374	Salaries and Benefits	425
---	---	913	960	Operating Costs	891
---	---	27	33	Grants and Contributions	27
---	---	1,196	1,367	Gross Expenditures	1,343
---	---	(97)	(116)	Less: Recoveries	(97)
---	---	1,099	1,251	Total - Net Expenditures - Emergency Measures Organization of Nova Scotia	1,246

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Executive Council</u>					
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.					
<u>Aboriginal Affairs</u>					
Hon. Michael Baker					
Minister of Justice					
Facilitates and promotes a co-ordinated approach by government to aboriginal issues. Represents the Province in tripartite and trilateral initiatives and negotiations. Promotes aboriginal economic development.					
67	67	112	184	Salaries and Benefits	750
46	51	67	222	Operating Costs	855
655	386	1,605	592	Grants and Contributions	645
768	504	1,784	998	Total - Net Expenditures -	
				Aboriginal Affairs	2,250

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Acadian Affairs					
Hon. Neil LeBlanc					
Minister of Finance					
Acadian Affairs provides for the establishment and coordination of a forum within Government to review and advise on issues related to the Acadian community. Through joint initiatives, it also works to facilitate the coordination of projects in the cultural, educational, and economic sectors at various levels.					
69	71	73	88	Salaries and Benefits	76
36	79	35	70	Operating Costs	34
105	150	108	158	Gross Expenditures	110
---	(45)	---	(50)	Less: Recoveries	---
105	105	108	108	Total - Net Expenditures - Acadian Affairs	110

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Coordination and Planning Secretariat, Flight 111	
				Hon. John Hamm Premier	
				Ensures co-ordination of inter-agency activities in support of the Swissair Flight 111 disaster. The Secretariat provides a first point of contact for provincial and intergovernmental activities, administers public and private donations and oversaw the establishment of an appropriate memorial.	
---	---	---	55	Salaries and Benefits	121
---	---	---	12	Operating Costs	59
				Total - Net Expenditures - Coordination and Planning Secretariat, Flight 111	180
<u>---</u>	<u>---</u>	<u>---</u>	<u>67</u>		<u>180</u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Council of Maritime Premiers					
Hon. John Hamm Premier					
Provides for Nova Scotia's share of the funding for the operations of the Council.					
1,435	1,410	1,503	1,483	Grants and Contributions	1,515
Total - Net Expenditures -					
Council of Maritime Premiers					1,515
Executive Council Office					
Hon. John Hamm 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.					
284	379	438	444	Salaries and Benefits	437
64	62	58	56	Operating Costs	55
Total - Net Expenditures -					
Executive Council Office					492

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Intergovernmental Affairs					
Hon. John Hamm 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.					
264	232	315	207	Salaries and Benefits	277
94	125	143	112	Operating Costs	144
55	49	55	74	Grants and Contributions	95
413	406	513	393	Total - Net Expenditures - Intergovernmental Affairs	516
Office of the Premier					
Hon. John Hamm Premier					
Provides administrative and support services for the Premier's Office.					
549	549	570	527	Salaries and Benefits	555
138	139	129	167	Operating Costs	134
687	688	699	694	Total - Net Expenditures - Office of the Premier	689

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Priorities and Planning Secretariat					
Hon. Ronald Russell					
Minister of Labour					
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. Provided administrative services for the Youth Secretariat, focusing on the needs and concerns of youth.					
1,218	982	1,196	944	Salaries and Benefits	1,229
246	311	300	512	Operating Costs	495
1,464	1,293	1,496	1,456	Gross Expenditures	1,724
(69)	(33)	(50)	(50)	Less: Chargeable to Other Departments	(70)
1,395	1,260	1,446	1,406	Total - Net Expenditures -	1,654
				Priorities and	
				Planning Secretariat	

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Protocol Office	
				Hon. John Hamm Premier	
				Organized, directed and supervised all government official functions. Maintained a gift bank and prepared and distributed congratulatory messages.	
179	175	191	196	Salaries and Benefits	---
160	196	156	193	Operating Costs	---
339	371	347	389	Gross Expenditures	---
(25)	(96)	(25)	(111)	Less: Chargeable to Other Departments	---
314	275	322	278	Total - Net Expenditures - Protocol Office	(A)
5,465	5,089	6,871	5,927	Total - Net Expenditures - Executive Council	7,406

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

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				<u>FOIPOP Review Office</u>	
				Hon. Michael Baker	
				Minister of Justice	
				The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act. The office issues review reports and recommendations.	
---	---	---	---	Grants and Contributions	185
				Total - Net Expenditures -	
				FOIPOP Review Office	185

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				<u>Government Contributions to Benefit Plans</u>	
				Hon. Neil LeBlanc 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.	
4,001	4,164	4,346	4,342	Salaries and Benefits	4,516
4,001	4,164	4,346	4,342	Gross Expenditures	4,516
(651)	(641)	(674)	(644)	Less: Chargeable to Other Departments	(674)
3,350	3,523	3,672	3,698	Total - Net Expenditures - Government Contributions to Benefit Plans	3,842

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Human Rights Commission</u>					
Hon. Michael Baker 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.					
1,010	926	1,020	1,029	Salaries and Benefits	1,132
316	516	502	486	Operating Costs	634
<u>1,326</u>	<u>1,442</u>	<u>1,522</u>	<u>1,515</u>	Gross Expenditures	<u>1,766</u>
---	---	---	---	Less: Chargeable to Other Departments	(66)
<u>1,326</u>	<u>1,442</u>	<u>1,522</u>	<u>1,515</u>	Total - Net Expenditures - Human Rights Commission	<u>1,700</u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Legislative Services</u>					
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.					
<u>Election Expenses</u>					
Hon. Murray Scott 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.					
242	735	268	294	Salaries and Benefits	748
180	6,228	290	244	Operating Costs	5,502
422	6,963	558	538	Gross Expenditures	6,250
---	---	---	(1)	Less: Recoveries	---
422	6,963	558	537	Total - Net Expenditures - Election Expenses	6,250

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Government House					
Hon. Murray Scott 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.					
281	281	291	271	Salaries and Benefits	299
69	62	70	67	Operating Costs	76
350	343	361	338	Total - Net Expenditures - Government House	375

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Legislative Expenses	
				Hon. Murray Scott 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.	
4,444	4,450	4,793	4,800	Salaries and Benefits	5,707
3,568	3,200	4,094	4,476	Operating Costs	4,201
27	27	27	29	Grants and Contributions	37
8,039	7,677	8,914	9,305	Gross Expenditures	9,945
(53)	(108)	(39)	(32)	Less: Chargeable to Other Departments	(28)
(61)	---	(50)	(51)	Less: Fees and Other Charges	(50)
7,925	7,569	8,825	9,222	Total - Net Expenditures - Legislative Expenses	9,867

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Ministers' Salaries and Expenses					
Hon. Murray Scott 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.					
740	762	744	550	Salaries and Benefits	698
190	169	236	149	Operating Costs	193
930	931	980	699	Total - Net Expenditures - Ministers' Salaries and Expenses	891

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
Office of the Legislative Counsel					
Hon. Murray Scott 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.					
521	409	525	474	Salaries and Benefits	569
160	144	158	112	Operating Costs	96
681	553	683	586	Total - Net Expenditures - Office of the Legislative Counsel	665

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Office of the Speaker	
				Hon. Murray Scott 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.	
1,304	1,209	1,358	1,393	Salaries and Benefits	1,435
305	361	308	399	Operating Costs	325
1,609	1,570	1,666	1,792	Gross Expenditures	1,760
(10)	(17)	(10)	(58)	Less: Chargeable to Other Departments	(10)
1,599	1,553	1,656	1,734	Total - Net Expenditures - Office of the Speaker	1,750
11,907	17,912	13,063	13,116	Total - Net Expenditures - Legislative Services	19,798

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Nova Scotia Advisory Council on the Status of Women</u>					
Hon. Jane Purves Minister of Education					
Provides research, policy advice, information services and community development in pursuit of equality, fairness and dignity for all women in Nova Scotia.					
450	437	485	388	Salaries and Benefits	535
230	173	216	169	Operating Costs	166
680	610	701	557	Gross Expenditures	701
---	(4)	---	---	Less: Chargeable to Other Departments	---
(2)	(2)	(2)	(5)	Less: Fees and Other Charges	(2)
---	---	---	(1)	Less: Recoveries	---
678	604	699	551	Total - Net Expenditures - Nova Scotia Advisory Council on the Status of Women	699

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				<u>Nova Scotia Alcohol and Gaming Authority</u>	
				Hon. John Chataway	
				Minister of Human Resources	
				The Authority is responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
3,554	3,313	3,856	3,625	Salaries and Benefits	3,850
3,036	2,960	2,573	3,230	Operating Costs	2,789
6,590	6,273	6,429	6,855	Gross Expenditures	6,639
(522)	(680)	(577)	(640)	Less: Fees and Other Charges	(820)
(6,067)	(5,593)	---	---	Less: Recoveries	---
<u>1</u>	<u>---</u>	<u>5,852</u>	<u>6,215</u>	Total - Net Expenditures - Nova Scotia Alcohol and Gaming Authority	<u>5,819</u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				<u>Nova Scotia Boxing Authority</u>	
				Hon. Jane Purves Minister of Education	
				Administers and regulates all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.	
---	2	---	2	Salaries and Benefits	---
<u>63</u>	<u>39</u>	<u>64</u>	<u>60</u>	Operating Costs	<u>65</u>
				Total - Net Expenditures - Nova Scotia Boxing Authority	
<u><u>63</u></u>	<u><u>41</u></u>	<u><u>64</u></u>	<u><u>62</u></u>		<u><u>65</u></u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Nova Scotia Petroleum Directorate</u>					
Hon. Gordon Balse					
Minister of Economic Development					
<p>The Nova Scotia Petroleum Directorate administers onshore and offshore petroleum legislation intended to provide for the optimum exploration and development of the Province's petroleum resources. It also has responsibility for petroleum royalties, industrial benefits and training, natural gas utilization, and gas transmission and distribution matters. The Directorate works closely with other provincial departments and agencies to ensure that provincial involvement in petroleum issues is fully coordinated.</p>					
---	---	1,218	1,086	Salaries and Benefits	1,949
---	---	5,177	3,125	Operating Costs	5,248
---	---	725	675	Grants and Assistance	680
---	---	7,120	4,886	Gross Expenditures	7,877
---	---	(838)	(290)	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	(223)
---	---	(1,800)	(750)	Less: Chargeable to Other Departments	(1,290)
---	---	(107)	(165)	Less: Recoveries	(75)
---	---	4,375	3,681	Total - Net Expenditures - Nova Scotia Petroleum Directorate	6,289

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				<u>Nova Scotia Police Commission</u>	
				Hon. Michael Baker 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.	
<u>264</u>	<u>236</u>	<u>275</u>	<u>259</u>	Grants and Contributions	<u>280</u>
				Total - Net Expenditures - Nova Scotia Police Commission	
<u><u>264</u></u>	<u><u>236</u></u>	<u><u>275</u></u>	<u><u>259</u></u>		<u><u>280</u></u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Nova Scotia Securities Commission</u>					
Hon. Michael Baker 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.					
673	624	686	643	Salaries and Benefits	668
226	241	234	252	Operating Costs	248
899	865	920	895	Total - Net Expenditures - Nova Scotia Securities Commission	916

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Nova Scotia Sport and Recreation Commission</u>					
Hon. Jane Purves Minister of Education					
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.					
867	880	1,018	926	Salaries and Benefits	1,071
274	260	305	298	Operating Costs	299
<u>2,972</u>	<u>2,976</u>	<u>2,808</u>	<u>2,926</u>	Grants and Contributions	<u>2,822</u>
4,113	4,116	4,131	4,150	Gross Expenditures	4,192
(17)	(26)	(16)	(30)	Less: Chargeable to Other Departments	(16)
(17)	(11)	(17)	(21)	Less: Fees and Other Charges	(17)
<u>(100)</u>	<u>(100)</u>	<u>(100)</u>	<u>(104)</u>	Less: Recoveries	<u>(100)</u>
<u>3,979</u>	<u>3,979</u>	<u>3,998</u>	<u>3,995</u>	Total - Net Current Account Expenditures - Nova Scotia Sport and Recreation Commission	<u>4,059</u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Capital Account</u>	
				<u>Nova Scotia Sport and Recreation Commission</u>	
				Capital Grants -	
				Provides cost-shared funding for the conservation and preservation of the existing recreation facility infrastructure in Nova Scotia.	
<u>2,158</u>	<u>2,158</u>	<u>1,794</u>	<u>1,694</u>	Total - Net Capital Account Expenditures - Nova Scotia Sport and Recreation Commission	<u>2,761</u>
<u>2,158</u>	<u>2,158</u>	<u>1,794</u>	<u>1,694</u>	Total - Net Program Expenditures - Nova Scotia Sport and Recreation Commission	<u>2,761</u>
<u>6,137</u>	<u>6,137</u>	<u>5,792</u>	<u>5,689</u>		<u>6,820</u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				<u>Nova Scotia Utility and Review Board</u>	
				Hon. Michael Baker Minister of Justice	
				The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, Motor Carrier regulation, property assessment, municipal planning and development, village services, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, energy and mineral resources conservation, Halifax-Dartmouth Bridge regulation, and automobile insurance rates.	
<u>2,489</u>	<u>2,489</u>	<u>2,534</u>	<u>2,534</u>	Grants and Contributions	<u>2,409</u>
				Total - Net Expenditures - Nova Scotia Utility and Review Board	
<u><u>2,489</u></u>	<u><u>2,489</u></u>	<u><u>2,534</u></u>	<u><u>2,534</u></u>		<u><u>2,409</u></u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Office of the Auditor General</u>					
Hon. Murray Scott 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.					
1,486	1,303	1,506	1,393	Salaries and Benefits	1,604
250	316	312	428	Operating Costs	408
<u>1,736</u>	<u>1,619</u>	<u>1,818</u>	<u>1,821</u>	Gross Expenditures	<u>2,012</u>
<u>(113)</u>	<u>(143)</u>	<u>(113)</u>	<u>(223)</u>	Less: Fees and Other Charges	<u>(175)</u>
<u>1,623</u>	<u>1,476</u>	<u>1,705</u>	<u>1,598</u>	Total - Net Expenditures - Office of the Auditor General	<u>1,837</u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Office of the Ombudsman</u>					
Hon. Murray Scott Speaker					
The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers.					
266	306	286	336	Salaries and Benefits	550
43	63	31	116	Operating Costs	202
<u>309</u>	<u>369</u>	<u>317</u>	<u>452</u>	Total - Net Expenditures - Office of the Ombudsman	<u>752</u>
 <u>Public Inquiry, Westray Mine</u>					
Hon. Murray Scott 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.					
80	99	---	---	Salaries and Benefits	---
220	457	---	---	Operating Costs	---
<u>300</u>	<u>556</u>	<u>---</u>	<u>---</u>	Total - Net Expenditures - Public Inquiry, Westray Mine	<u>---</u>

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Public Prosecution Service</u>					
Hon. Michael Baker 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.					
6,983	7,073	7,605	7,790	Salaries and Benefits	8,346
1,675	2,222	3,104	2,884	Operating Costs	2,976
8,658	9,295	10,709	10,674	Gross Expenditures	11,322
(253)	(188)	(300)	---	Less: Chargeable to Other Departments	---
(25)	(7)	---	(293)	Less: Recoveries	(275)
8,380	9,100	10,409	10,381	Total - Net Expenditures - Public Prosecution Service	11,047

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
<u>Technology and Science Secretariat</u>					
Hon. Jane Purves Minister of Education					
The Technology and Science Secretariat provides leadership for optimizing the enabling effects of information, technology and science to deliver better government and stimulate economic growth in Nova Scotia.					
<u>Secretariat</u>					
The Secretariat provides leadership, strategic direction, coordination and support for multi-partnered initiatives focused on using technology and science to stimulate increased economic and social benefits for the Province. Examples include leading the Information Economy Initiative, implementing the Research Development and Innovation Policy and creating the Nova Scotia Community (Internet) Access Network.					
755	640	880	828	Salaries and Benefits	919
280	574	365	531	Operating Costs	775
1,035	1,214	1,245	1,359	Gross Expenditures	1,694
---	---	(37)	(275)	Less: Chargeable to Other Departments	(361)
---	---	---	(2)	Less: Recoveries	---
1,035	1,214	1,208	1,082	Total - Net Expenditures - Secretariat	1,333

PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				IT Services and Operations	
				The IT Services and Operations Division facilitates optimal use and management of information and information technologies in response to the business needs of Government, through the introduction of related policies, standards and best practices; it provides for the planning, design, development, maintenance and security of Government computer systems; it administers, controls and operates the Government telephone, electronic mail and Internet systems; it develops and manages the Government's wide area network based on the needs of all Nova Scotians and it supports IT industry development within Nova Scotia.	
3,734	3,811	4,349	3,762	Salaries and Benefits	4,826
27,522	28,933	25,651	24,458	Operating Costs	26,818
31,256	32,744	30,000	28,220	Gross Expenditures	31,644
(29,849)	(29,305)	(22,241)	(21,420)	Less: Chargeable to Other Departments	(20,140)
(200)	(233)	(20)	(72)	Less: Fees and Other Charges	---
1,207	3,206	7,739	6,728	Total - Net Expenditures - IT Services and Operations	11,504
2,242	4,420	8,947	7,810	Total - Net Expenditures - Technology and Science Secretariat	12,837

TOURISM AND CULTURE

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

Mr. Howard Windsor
Deputy Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4869

The Department of Tourism and Culture works to realize Nova Scotia's tourism potential as a world-class, four-season, tourism destination. The department also strives to develop and preserve the arts, Nova Scotia's cultural and natural heritage, and the province's cultural industries.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
---	---	---	---	Net Current Account Expenditures	40,456
---	---	---	---	Total - Net Program Expenditures	40,456

TOURISM AND CULTURE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		Reso- lution	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
					<u>Current Account</u>	
---	---	---	---		Senior Management	1,139
---	---	---	---		Tourism Nova Scotia	8,189
---	---	---	---		Marketing	11,740
---	---	---	---		Museums	9,297
---	---	---	---		Cultural Affairs	6,328
---	---	---	---		Art Gallery of Nova Scotia	1,180
---	---	---	---		Nova Scotia Archives and Records Management	2,119
---	---	---	---		Youth Secretariat	134
---	---	---	---		Protocol Office	330
---	---	---	---	36	Total - Net Current Account Expenditures	<u>40,456</u>
---	---	---	---		<u>Funded Staff</u>	<u>476</u>

TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Senior Management	
				Provides overall leadership, management and coordination of the department's programs and services, including communications and policy.	
---	---	---	---	Salaries and Benefits	665
---	---	---	---	Operating Costs	424
---	---	---	---	Grants and Contributions	50
---	---	---	---	Total - Net Expenditures -	
---	---	---	---	Senior Management	1,139

TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Tourism Nova Scotia	
				Supports the growth and development of tourism as a key sector in the economy 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.	
---	---	---	---	Salaries and Benefits	5,991
---	---	---	---	Operating Costs	10,268
---	---	---	---	Grants and Contributions	1,762
---	---	---	---	Gross Expenditures	18,021
---	---	---	---	Less: Fees and Other Charges	(9,820)
---	---	---	---	Less: Recoveries	(12)
---	---	---	---	Total - Net Expenditures -	
---	---	---	---	Tourism Nova Scotia	8,189

TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Marketing	
				Markets Nova Scotia's tourism and cultural industries for the purpose of generating export revenues.	
---	---	---	---	Salaries and Benefits	1,409
---	---	---	---	Operating Costs	11,795
---	---	---	---	Gross Expenditures	13,204
---	---	---	---	Less: Fees and Other Charges	(1,464)
---	---	---	---	Total - Net Expenditures - Marketing	11,740

TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Museums	
				Provides for the collection, preservation, research and interpretation of the province's architectural, social and natural history through the operation of provincial museums, assistance to community museums and the Heritage Property Program.	
---	---	---	---	Salaries and Benefits	4,592
---	---	---	---	Operating Costs	2,648
---	---	---	---	Grants and Contributions	3,747
---	---	---	---	Gross Expenditures	10,987
---	---	---	---	Less: Chargeable to Other Departments	(230)
---	---	---	---	Less: Fees and Other Charges	(1,151)
---	---	---	---	Less: Recoveries	(309)
---	---	---	---	Total - Net Expenditures -	
---	---	---	---	Museums	9,297

TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				Program and Service (\$ thousands)
				<u>Current Account</u>
				Cultural Affairs
				Provides for programs, staff, and grants to the cultural sector and the Nova Scotia Arts Council, and the operation of the Nova Scotia Centre for Craft and Design and the Nova Scotia Art Bank Program.
---	---	---	---	Salaries and Benefits 642
---	---	---	---	Operating Costs 298
---	---	---	---	Grants and Contributions 5,513
---	---	---	---	Gross Expenditures 6,453
---	---	---	---	Less: Fees and Other Charges (35)
---	---	---	---	Less: Recoveries (90)
---	---	---	---	Total - Net Expenditures - Cultural Affairs 6,328

TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Art Gallery of Nova Scotia	
				Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, and education and public programs. Serves audiences throughout the province through in-gallery programming, travelling exhibitions, and outreach projects and services.	
---	---	---	---	Grants and Contributions	1,180
---	---	---	---	Total - Net Expenditures - Art Gallery of Nova Scotia	1,180

TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				Program and Service (\$ thousands)
<u>Current Account</u>				
Nova Scotia Archives and Records Management				
Archives, acquires, appraises, arranges, describes, conserves and makes available to the public the records of the Government of Nova Scotia possessing evidential, 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.				
---	---	---	---	Salaries and Benefits 1,821
---	---	---	---	Operating Costs 388
---	---	---	---	Gross Expenditures 2,209
---	---	---	---	Less: Chargeable to Other Departments (85)
---	---	---	---	Less: Recoveries (5)
---	---	---	---	Total - Net Expenditures -
---	---	---	---	Nova Scotia Archives and
---	---	---	---	Records Management 2,119

TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Youth Secretariat	
				Facilitates and coordinates the provincial government's response to the needs, concerns and aspirations of Nova Scotian youth and youth-serving organizations.	
---	---	---	---	Salaries and Benefits	50
---	---	---	---	Operating Costs	134
---	---	---	---	Gross Expenditures	184
---	---	---	---	Less: Chargeable to Other Departments	(50)
---	---	---	---	Total - Net Expenditures - Youth Secretariat	134

TOURISM AND CULTURE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Protocol Office	
				Organizes, directs and supervises all government official functions. Maintains a gift bank and ceremonial lending service. Prepares and distributes congratulatory messages.	
---	---	---	---	Salaries and Benefits	226
---	---	---	---	Operating Costs	159
---	---	---	---	Gross Expenditures	385
---	---	---	---	Less: Chargeable to Other Departments	(55)
---	---	---	---	Total - Net Expenditures -	
---	---	---	---	Protocol Office	330
---	---	---	---	Total - Net Current Account	
---	---	---	---	Expenditures	40,456

TRANSPORTATION AND PUBLIC WORKS

**Honourable Gordon Balsler
Minister
4th Floor
Purdy's Wharf Tower II
Halifax, Nova Scotia
424-5875**

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

Transportation and Public Works is responsible for the construction, operation, and maintenance of the province's highway system and buildings. The department also provides accommodation services to government departments and agencies through provincially owned buildings and leased premises. Transportation and Public Works provides policy direction to ensure an effective air, rail and marine transportation system.

Department Summary (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>			<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
154,877	166,290	162,357	164,801	Net Current Account Expenditures	167,825
100,964	96,890	74,169	71,667	Net Capital Account Expenditures	71,743
<u>255,841</u>	<u>263,180</u>	<u>236,526</u>	<u>236,468</u>	Total - Net Program Expenditures	<u>239,568</u>

TRANSPORTATION AND PUBLIC WORKS

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Current Account</u>						
1,360	1,108	1,289	1,081		Senior Management	1,076
5,874	5,916	6,930	8,051		Corporate Services Unit	7,000
1,030	936	1,462	1,340		Policy and Planning	1,273
District Services						
20,971	21,754	21,582	21,338		Field Operations	22,271
38,613	48,136	45,452	47,051		Highways and Bridges	45,761
30,221	33,604	30,559	29,166		Snow and Ice Control	31,005
333	277	333	261		Aid to Towns	322
458	476	973	1,118		Fleet Management	1,678
4,033	4,573	4,263	4,792		Ferry Enterprises	4,683
9,502	7,209	7,233	7,615		Employee Benefits	7,468
Real Property						
25,830	25,773	25,980	25,880		Accommodations and Facilities Management Services	29,246
606	565	656	676		Enterprise Development Services	635
8,041	8,657	7,660	9,161		Building Operations	7,904

TRANSPORTATION AND PUBLIC WORKS

NET EXPENDITURE SUMMARY AND RESOLUTIONS
 (\$ thousands)

<u>1997-1998</u>		<u>1998-1999</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Current Account</u>	
5,114	4,485	4,989	4,335		Specialized Support Services	5,180
2,891	2,821	2,996	2,936		Industrial Properties	2,323
<hr/>					Total - Net Current Account	<hr/>
<u>154,877</u>	<u>166,290</u>	<u>162,357</u>	<u>164,801</u>		Expenditures	<u>167,825</u>

TRANSPORTATION AND PUBLIC WORKS

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1997-1998		1998-1999		Reso- lution	Program and Service	1999-2000
Estimate	Actual	Estimate	Forecast	#		Estimate
					Capital Account	
					Other	5,134
					Capital Grants	1,050
					Transportation	56,059
					Public Works and Special Projects	9,500
					Total - Net Capital Account Expenditures	71,743
				37	Total - Net Program Expenditures	239,568
					Funded Staff	2,050
---	1	---	1,728			
167	84	2,000	1,569			
89,597	85,531	63,949	59,166			
11,200	11,274	8,220	9,204			
<u>100,964</u>	<u>96,890</u>	<u>74,169</u>	<u>71,667</u>			
<u>255,841</u>	<u>263,180</u>	<u>236,526</u>	<u>236,468</u>			
<u>1,887</u>	<u>2,181</u>	<u>2,016</u>	<u>2,059</u>			

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Senior Management					
Provides overall management and coordination of the activities and responsibilities of the department.					
1,090	846	1,100	879	Salaries and Benefits	897
265	262	184	201	Operating Costs	179
5	---	5	1	Grants and Contributions	---
<u>1,360</u>	<u>1,108</u>	<u>1,289</u>	<u>1,081</u>	Total - Net Expenditures - Senior Management	<u>1,076</u>
Corporate Services Unit					
Provides financial, administrative, human resources and IT services to the department.					
3,997	3,823	3,944	3,663	Salaries and Benefits	4,101
2,007	3,857	4,812	6,018	Operating Costs	4,421
6,004	7,680	8,756	9,681	Gross Expenditures	8,522
(130)	(1,764)	(1,826)	(1,625)	Less: Chargeable to Other Departments	(1,517)
---	---	---	(5)	Less: Fees and Other Charges	(5)
<u>5,874</u>	<u>5,916</u>	<u>6,930</u>	<u>8,051</u>	Total - Net Expenditures - Corporate Services Unit	<u>7,000</u>

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>					
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.					
600	563	684	655	Salaries and Benefits	686
183	66	181	140	Operating Costs	230
247	307	597	558	Grants and Contributions	394
<u>1,030</u>	<u>936</u>	<u>1,462</u>	<u>1,353</u>	Gross Expenditures	<u>1,310</u>
---	---	---	(13)	Less: Chargeable to Other Departments	(37)
<u>1,030</u>	<u>936</u>	<u>1,462</u>	<u>1,340</u>	Total - Net Expenditures - Policy and Planning	<u>1,273</u>

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
District Services					
Field Operations					
Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.					
16,446	16,151	17,195	17,149	Salaries and Benefits	17,541
4,525	5,603	4,387	4,189	Operating Costs	4,730
20,971	21,754	21,582	21,338	Total - Net Expenditures - Field Operations	22,271
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.					
12,143	26,929	21,693	26,410	Salaries and Benefits	26,602
28,573	23,156	25,049	22,583	Operating Costs	21,118
40,716	50,085	46,742	48,993	Gross Expenditures	47,720
(805)	(645)	---	(650)	Less: Chargeable to Other Departments	(656)
(1,298)	(1,304)	(1,290)	(1,292)	Less: Recoveries	(1,303)
38,613	48,136	45,452	47,051	Total - Net Expenditures - Highways and Bridges	45,761

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Current Account					
Snow and Ice Control					
Provides for the removal of snow and ice buildup on paved highways and gravel roads as well as salting and sanding the driving surface.					
11,147	7,640	14,427	8,033	Salaries and Benefits	8,533
21,380	28,270	18,425	23,426	Operating Costs	24,788
<u>32,527</u>	<u>35,910</u>	<u>32,852</u>	<u>31,459</u>	Gross Expenditures	<u>33,321</u>
<u>(2,306)</u>	<u>(2,306)</u>	<u>(2,293)</u>	<u>(2,293)</u>	Less: Recoveries	<u>(2,316)</u>
<u>30,221</u>	<u>33,604</u>	<u>30,559</u>	<u>29,166</u>	Total - Net Expenditures - Snow and Ice Control	<u>31,005</u>
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.					
333	277	333	261	Grants and Contributions	322
<u>333</u>	<u>277</u>	<u>333</u>	<u>261</u>	Total - Net Expenditures - Aid To Towns	<u>322</u>

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				<u>Fleet Management</u>	
				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.	
543	555	572	615	Salaries and Benefits	667
79	85	401	659	Operating Costs	1,187
622	640	973	1,274	Gross Expenditures	1,854
(164)	(164)	---	(156)	Less: Chargeable to Other Departments	(176)
458	476	973	1,118	Total - Net Expenditures - Fleet Management	1,678

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				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.	
3,029	3,410	3,638	3,606	Salaries and Benefits	3,705
2,274	1,903	1,829	1,982	Operating Costs	1,792
70	71	70	80	Grants and Contributions	77
5,373	5,384	5,537	5,668	Gross Expenditures	5,574
(1,340)	(811)	(1,274)	(876)	Less: Fees and Other Charges	(891)
4,033	4,573	4,263	4,792	Total - Net Expenditures - Ferry Enterprises	4,683

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Employee Benefits	
				Provides for the employer's contribution to group and government benefit plans. Provides for payments to Workers' Compensation Board on behalf of all department employees; provides fringe benefits for CUPE employees as per union agreements and department policies.	
7,218	4,421	6,026	6,361	Salaries and Benefits	6,268
2,284	2,788	1,207	1,254	Operating Costs	1,200
<u>9,502</u>	<u>7,209</u>	<u>7,233</u>	<u>7,615</u>	Total - Net Expenditures - Employee Benefits	<u>7,468</u>

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Real Property	
				Accommodations and Facilities Management Services	
				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.	
1,344	1,131	1,486	1,209	Salaries and Benefits	1,481
27,314	27,634	28,684	29,540	Operating Costs	30,659
28,658	28,765	30,170	30,749	Gross Expenditures	32,140
(1,423)	(1,334)	(2,785)	(3,093)	Less: Chargeable to Other Departments	(1,285)
(1,405)	(1,658)	(1,405)	(1,776)	Less: Fees and Other Charges	(1,609)
25,830	25,773	25,980	25,880	Total - Net Expenditures - Accommodations and Facilities Management Services	29,246

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Enterprise Development Services	
				Responsible for the management and maintenance of the provincial golf courses, industrial parks, parking facilities, and the Truro Sign Shop.	
1,338	1,312	1,424	1,378	Salaries and Benefits	1,398
1,214	1,193	1,189	1,546	Operating Costs	1,333
2,552	2,505	2,613	2,924	Gross Expenditures	2,731
(494)	(290)	---	(444)	Less: Chargeable to Other Departments	(392)
(1,452)	(1,650)	(1,957)	(1,804)	Less: Fees and Other Charges	(1,704)
606	565	656	676	Total - Net Expenditures - Enterprise Development Services	635
				Building Operations	
				Provides for the maintenance, operation and upgrading of government buildings and properties.	
2,925	3,100	3,588	3,394	Salaries and Benefits	4,274
8,302	8,900	7,259	10,508	Operating Costs	6,126
11,227	12,000	10,847	13,902	Gross Expenditures	10,400
(3,108)	(3,268)	(3,108)	(4,741)	Less: Chargeable to Other Departments	(2,376)
(78)	(75)	(79)	---	Less: Fees and Other Charges	(120)
8,041	8,657	7,660	9,161	Total - Net Expenditures - Building Operations	7,904

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Current Account	
				Specialized Support Services	
				Provides the planning, design and management of provincial infrastructure, highway, bridge, building and environmental remediation projects.	
5,138	4,674	5,239	4,971	Salaries and Benefits	5,644
955	1,077	915	929	Operating Costs	874
6,093	5,751	6,154	5,900	Gross Expenditures	6,518
(979)	(1,266)	(1,165)	(1,565)	Less: Fees and Other Charges	(1,338)
				Total - Net Expenditures - Specialized Support Services	5,180
<u>5,114</u>	<u>4,485</u>	<u>4,989</u>	<u>4,335</u>		

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Current Account</u>	
				Industrial Properties	
				Provides the management and direction required for the community-based efforts to remedy the longstanding environmental and health problem in Sydney.	
122	199	263	310	Salaries and Benefits	210
369	783	573	748	Operating Costs	513
2,400	1,839	2,160	2,157	Grants and Contributions	1,600
2,891	2,821	2,996	3,215	Gross Expenditures	2,323
---	---	---	(279)	Less: Recoveries	---
2,891	2,821	2,996	2,936	Total - Net Expenditures - Industrial Properties	2,323
154,877	166,290	162,357	164,801	Total - Net Current Account Expenditures	167,825

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Capital Account	
				Other -	
				Funds the cost of environmental site assessments and hazardous waste surveys for government properties and the management and direction required in the remediation of environmental and health risks associated with certain sites such as, Five Island Lake and Sydney Tar Ponds. Also provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites, building demolition, etc.	
---	1	---	1,728	Gross Expenditures	5,359
---	---	---	---	Less: Recoveries	(225)
				Total - Net Expenditures -	
---	1	---	1,728	Other	5,134
				Capital Grants -	
				Funds, on a cost shared basis, with various cities and towns throughout the Province, the upgrading and/or major rehabilitation projects to routes that have been designated by the Minister as forming an important link in the provincial highway system.	
206	118	3,200	2,669	Gross Expenditures	1,601
(39)	(34)	(1,200)	(1,100)	Less: Recoveries	(551)
				Total - Net Expenditures -	
167	84	2,000	1,569	Capital Grants	1,050

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Capital Account</u>	
				Transportation -	
				Funds the costs of constructing all new highways, bridges, ferries and docks, as well as improvement and repairs to existing ones. Also includes land purchased for future highway construction and easements. Funds the portion of cost of purchase of machinery and equipment that is not provided for through depreciation charges.	
<u>126,138</u>	<u>109,003</u>	<u>105,344</u>	<u>99,949</u>	Gross Expenditures	<u>63,668</u>
<u>(36,541)</u>	<u>(23,472)</u>	<u>(41,395)</u>	<u>(40,783)</u>	Less: Recoveries	<u>(7,609)</u>
<u>89,597</u>	<u>85,531</u>	<u>63,949</u>	<u>59,166</u>	Total - Net Expenditures - Transportation	<u>56,059</u>

TRANSPORTATION AND PUBLIC WORKS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
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:					
500	1,640	180	416	Agriculture and Marketing	314
950	1,050	---	89	Economic Development	---
2,445	1,137	1,995	1,637	Education	1,230
20	---	---	---	Fisheries and Aquaculture	150
405	398	400	1,046	Health	175
---	---	160	175	Housing and Municipal Affairs	18
250	331	496	440	Justice	965
50	6	115	94	Natural Resources	16
---	---	---	---	Tourism and Culture	1,826
6,580	6,712	4,874	5,307	Transportation and Public Works	4,806
<hr/>					
<u>11,200</u>	<u>11,274</u>	<u>8,220</u>	<u>9,204</u>	Total - Net Expenditures - Public Works and Special Projects	<u>9,500</u>
<u>100,964</u>	<u>96,890</u>	<u>74,169</u>	<u>71,667</u>	Total - Net Capital Account Expenditures	<u>71,743</u>
<u>255,841</u>	<u>263,180</u>	<u>236,526</u>	<u>236,468</u>	Total - Net Program Expenditures	<u>239,568</u>