

# Estimates

Province of Nova Scotia

## Supplementary Detail

for the fiscal year **1999-2000**

THE HONOURABLE NEIL J. LEBLANC, MINISTER OF FINANCE



**GOVERNMENT OF NOVA SCOTIA**  
**SUPPLEMENTARY DETAIL**  
**1999-2000**

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**PROVINCE OF NOVA SCOTIA  
SUPPLEMENTARY DETAIL  
1999-2000**

**EXPLANATORY NOTE**

The ***Supplementary Detail*** for 1999-2000 is provided to the Members of the House of Assembly for information purposes in the Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

The section numbers for each department correspond to the section numbers in the *1999-2000 Estimates Book*.

## AGRICULTURE AND MARKETING

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### **Restructuring Initiatives**

The department's mission underscores the importance of agriculture to the Province of Nova Scotia and its people. The mission is to encourage the development of a viable and sustainable agriculture and food industry for the betterment of Nova Scotia. Department staff work on a daily basis to fulfill the mission in three strategic ways: encouraging the competitiveness of the agriculture and food industry to create new employment and income opportunities; providing leadership in the development of human resources to support the industry and rural communities; and fostering an environmentally responsible and sustainable agriculture and food industry.

As an extension-based department, with regional offices across the province, staff are focused on providing advice and guidance on individual and industry issues as a means to create positive change and be a catalyst for creating a progressive and diversified industry that is an economic engine for the province's rural communities.

Key to the department's success has been developing strategic partnerships and listening to client needs through extensive consultations. This will continue into 1999-2000 as the department continues to focus on programs and services that support income stabilization and growth in the industry, especially in the face of weather-related and world market challenges; identifying industry research needs for now and the future; providing business and farm management resources and services; creating an environment where agricultural resources and activities

## AGRICULTURE AND MARKETING

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are protected and have the human and natural resources needed to thrive; creating effective and relevant formal and continuing educational opportunities for clients and future industry leaders; finding new markets for our products; providing financial lending in support of growth in the industry; providing advice and services in support of livestock health; and securing a safe food supply through food safety and inspection programs.

In 1999-2000, the department will also focus on attracting new entrants to the industry; identifying and developing new crops; researching and promoting new technologies to create efficiencies in the industry; increasing public awareness of the importance of agriculture to the lives of Nova Scotians; creating an entrepreneurial spirit in the industry; automating some services to create efficiencies in providing client services; and educating and heightening awareness of potential Y2K issues in the industry.

The Nova Scotia Agricultural College will also continue as the region's leader in agricultural-related academic programming in the coming year and will continue to focus on providing studies that are relevant to the future needs of the industry. The aquaculture program is in its fifth year and it is expected that the new aquaculture center will open this year. Consistent with the general thrust of higher education in Nova Scotia, the College is increasing its recruitment of international students. The College is also increasing its international project activities which will strengthen its financial base as well as provide a diversity of experience for both students and staff.



## 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>
<b>Net Current Account</b>					
<b>Senior Management</b>					
680.0	1,345.6	538.0	608.0	Office of the Minister and Deputy Minister	487.0
372.0	338.1	234.0	222.0	Communications	227.0
137.0	387.2	1,091.0	1,396.0	Grants	1,327.0
135.0	110.4	135.0	186.0	Agricultural Scholarships	135.0
307.0	77.0	---	---	Research and Demonstration Grants	---
<u>1,631.0</u>	<u>2,258.3</u>	<u>1,998.0</u>	<u>2,412.0</u>		<u>2,176.0</u>
<b>Agricultural Development</b>					
244.2	215.8	238.4	174.6	Administration	227.5
442.1	412.0	440.2	381.7	Business Management and Economics	428.0
158.1	157.5	221.8	165.8	Acts and Legislation	202.9
1,059.7	1,364.3	1,293.5	1,441.7	Central Services	1,398.8
8,037.9	7,746.6	7,860.1	8,262.6	Development Programs and Risk Management	8,072.8
---	50.8	---	55.6	Canada-Nova Scotia Farm Business Management Agreement	---
<u>9,942.0</u>	<u>9,947.0</u>	<u>10,054.0</u>	<u>10,482.0</u>		<u>10,330.0</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>
				<b>Net Current Account</b>	
				<b>Rural Leadership</b>	
345.1	432.8	342.3	368.8	Administration	327.3
709.6	725.5	719.1	704.6	4-H and Rural Youth	707.4
1,263.8	1,193.5	1,203.1	1,160.4	Field Services	1,166.8
36.5	54.1	36.5	39.2	Special Services	36.5
<u>2,355.0</u>	<u>2,405.9</u>	<u>2,301.0</u>	<u>2,273.0</u>		<u>2,238.0</u>
				<b>Marketing and Food Industry Development</b>	
320.2	315.7	237.2	248.0	Administration	190.0
596.9	579.4	591.8	612.6	Market Development	613.7
146.9	141.9	134.0	144.4	Market Research and Information	141.3
465.0	380.6	465.0	392.0	School Milk Program	450.0
<u>1,529.0</u>	<u>1,417.6</u>	<u>1,428.0</u>	<u>1,397.0</u>		<u>1,395.0</u>

**AGRICULTURE AND MARKETING**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Resource Stewardship</b>	
218.2	557.2	231.1	183.9	Administration	228.0
1,234.9	1,171.9	1,150.9	976.1	Land Protection Services	1,141.8
301.9	318.3	331.0	331.0	Environmental Management	281.2
<b>1,755.0</b>	<b>2,047.4</b>	<b>1,713.0</b>	<b>1,491.0</b>		<b>1,651.0</b>
				<b>Quality Evaluation Services</b>	
184.7	218.2	201.7	168.8	Administration	214.1
542.6	572.3	547.4	616.0	Meat Inspection Services	518.4
496.4	491.7	279.0	249.8	Dairy Services	249.1
309.1	263.0	223.5	218.9	Provincial Chemistry Laboratory	221.3
1,965.2	1,963.1	1,953.0	1,917.8	Veterinary Services	1,918.6
---	840.1	861.4	915.7	Food Inspection Program	832.5
<b>3,498.0</b>	<b>4,348.4</b>	<b>4,066.0</b>	<b>4,087.0</b>		<b>3,954.0</b>

**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>
				<b>Net Current Account</b>	
				<b>Production Technology</b>	
909.1	870.8	774.5	716.9	Administration	667.4
490.1	411.6	429.7	410.2	Extension Engineering	409.9
878.6	790.1	962.0	885.2	Livestock Specialist Services	923.8
396.3	384.5	430.8	446.7	Agronomy	424.0
1,478.9	1,425.5	1,443.0	1,397.0	Horticulture	1,367.9
<b>4,153.0</b>	<b>3,882.5</b>	<b>4,040.0</b>	<b>3,856.0</b>		<b>3,793.0</b>
				<b>Boards and Commissions</b>	
219.6	223.5	16.0	16.0	Provincial Grain and Forage Commission	---
202.3	166.3	183.8	126.4	Dairy Commission	165.0
73.7	51.0	22.3	26.2	Beef Commission	17.9
94.4	95.7	96.1	103.6	Community and Co-Operative Pastures	96.0
---	14.1	14.7	14.0	Natural Products Marketing Council	11.0
465.0	433.7	480.3	391.0	Crop and Livestock Insurance Commission	423.2
1,208.0	1,018.3	1,176.8	730.1	Land and Credit Services	950.9
---	118.9	1,380.0	3,059.7	Loss Provision Program	10,000.0
<b>2,263.0</b>	<b>2,121.5</b>	<b>3,370.0</b>	<b>4,467.0</b>		<b>11,664.0</b>

**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>
				<b>Net Current Account</b>	
				<b>Nova Scotia Agricultural College</b>	
1,994.3	2,430.9	2,977.1	2,925.8	Administration	3,069.7
7,487.2	7,755.6	7,622.1	7,655.5	Academic Programs	7,592.9
506.4	481.4	496.3	475.4	Library Services	515.3
344.4	533.7	587.3	566.4	Continuing Education	427.3
2,727.5	2,706.4	2,504.8	2,578.0	Physical Plant	2,505.4
1,784.3	1,756.1	1,732.7	1,717.7	Ancillary Services	1,730.8
(6,342.2)	(6,786.5)	(6,613.4)	(6,550.0)	NSAC Revenues	(6,523.5)
(400.0)	(482.7)	(400.0)	(560.2)	Technical-Vocational Recoveries	(400.0)
(3,125.9)	(3,343.1)	(3,580.9)	(3,647.6)	University Assistance Grant	(3,880.9)
<u>4,976.0</u>	<u>5,051.8</u>	<u>5,326.0</u>	<u>5,161.0</u>		<u>5,037.0</u>
<u>32,102.0</u>	<u>33,480.4</u>	<u>34,296.0</u>	<u>35,626.0</u>	<b>Total - Net Current Account Expenditures</b>	<u>42,238.0</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>
				<b>Funded Staff</b>	
11.0	11.6	9.0	6.0	Senior Management	6.0
24.2	21.9	26.0	22.8	Agricultural Development	26.0
44.3	50.5	43.6	45.6	Rural Leadership	44.3
12.0	12.5	12.2	12.3	Marketing and Food Industry Development	11.0
18.8	23.2	21.1	21.3	Resource Stewardship	20.1
46.0	60.1	62.1	64.7	Quality Evaluation Services	67.9
59.9	63.9	67.3	64.5	Production Technology	67.1
29.7	33.0	37.4	35.3	Boards and Commissions	37.5
219.6	245.2	248.9	258.2	Nova Scotia Agricultural College	266.7
<u>465.5</u>	<u>521.9</u>	<u>527.6</u>	<u>530.7</u>		<u>546.6</u>

## BUSINESS AND CONSUMER SERVICES

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

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

### **1999-2000 Goals**

The 1999-2000 goals of the department are: make it easy to conduct business with the Government of Nova Scotia; improve access to government information and services; improve compliance with acts and regulations; optimize provincial revenue; and encourage business development and economic growth in Nova Scotia.

**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>
560.0	494.2	504.0	390.0	<b>Net Current Account</b>	
				<b>Senior Management</b>	
				Senior Management	420.0
<u>560.0</u>	<u>494.2</u>	<u>504.0</u>	<u>390.0</u>		<u>420.0</u>
				<b>Corporate Services Unit</b>	
1,428.8	1,217.7	1,535.0	1,249.2	Finance	1,577.0
818.9	814.3	890.0	862.2	Human Resources	994.0
1,954.3	2,247.4	2,079.0	2,561.6	Information Technology	2,290.0
<u>4,202.0</u>	<u>4,279.4</u>	<u>4,504.0</u>	<u>4,673.0</u>		<u>4,861.0</u>
				<b>Transition Management</b>	
4,000.0	1,828.0	---	---	Transition Management	---
<u>4,000.0</u>	<u>1,828.0</u>	<u>---</u>	<u>---</u>		<u>---</u>



**BUSINESS AND CONSUMER SERVICES**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Service Delivery and Operations</b>	
568.6	578.5	451.0	356.7	Executive Director	968.0
5,350.2	5,881.6	5,936.0	5,560.0	Metro Service Delivery	5,926.0
4,289.3	4,059.9	4,534.0	4,582.1	Regional Service Delivery	4,651.0
4,197.9	3,191.7	3,037.0	2,610.2	Operations Centre	2,861.0
<b>14,406.0</b>	<b>13,711.7</b>	<b>13,958.0</b>	<b>13,109.0</b>		<b>14,406.0</b>
				<b>Revenue, Compliance and Registry Services</b>	
502.8	252.9	220.0	1,114.2	Executive Director	878.0
5,031.6	4,270.7	3,873.0	3,271.3	Audit and Examination	2,948.0
4,686.3	5,037.6	4,785.0	4,700.5	Compliance	4,808.0
3,686.3	7,357.0	(1,206.0)	1,702.3	Revenue and Registry	1,957.0
---	136.6	392.0	219.7	Program Support Group	290.0
<b>13,907.0</b>	<b>17,054.8</b>	<b>8,064.0</b>	<b>11,008.0</b>		<b>10,881.0</b>

**BUSINESS AND CONSUMER SERVICES**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
693.2	951.5	1,219.0	950.6	<b>Net Current Account</b>	
144.9	149.3	254.0	173.5	<b>Policy and Business Development</b>	
149.9	95.7	210.0	134.5	Executive Director	1,181.0
---	---	500.0	879.4	Policy and Regulatory Affairs	221.0
				Business Development	75.0
				Year 2000 Project	1,090.0
<b>988.0</b>	<b>1,196.5</b>	<b>2,183.0</b>	<b>2,138.0</b>		<b>2,567.0</b>
				<b>Total - Net Current Account Expenditures</b>	<b>33,135.0</b>
<b>38,063.0</b>	<b>38,564.6</b>	<b>29,213.0</b>	<b>31,318.0</b>		
9.0	8.1	7.8	6.8	<b>Funded Staff</b>	
79.4	75.8	88.4	76.2	Senior Management	8.0
2.0	1.7	---	---	Corporate Services Unit	88.8
279.1	275.1	315.1	298.7	Transition Management	---
243.6	234.1	215.0	206.8	Service Delivery and Operations	312.6
17.0	10.7	20.5	18.4	Revenue, Compliance and Registry Services	204.4
				Policy and Business Development	20.0
<b>630.1</b>	<b>605.5</b>	<b>646.8</b>	<b>606.9</b>		<b>633.8</b>

## COMMUNITY SERVICES

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### **Improving Social Assistance**

The department is proceeding with the second phase of the Social Assistance Restructuring Initiative. A discussion paper was issued and consultations held to solicit feedback on how to improve the social assistance system. The department will focus this year on developing the policies and services that will best meet the needs of the clients in a single tier delivery system.

The department has a major initiative underway to prepare for the Year 2000. All computer systems are being assessed, tested, and upgraded and operations are being adjusted as necessary to ensure there will be no interruption in services to clients.

Through the National Child Benefit Program, the department will further enhance benefits to low income Nova Scotian families. The Nova Scotia Child Benefit will be enhanced and extended to more families.

Regional placements and treatment options will be operational in each region for children in care of the Minister to receive appropriate treatment close to home.

The department is committed to improving service in the continuing care sector. Working with this sector, the department is proceeding with a plan to enhance training standards for staff.

## COMMUNITY SERVICES

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### Departmental Reporting Changes

In 1999-2000, the newly formed Federal/Provincial Social Initiatives section will report directly to the Deputy Minister in Senior Management.

With respect to the Corporate Services Unit, Financial Services now includes Budgets and Results and the newly formed Program and Financial Standards sections.

The Strategic Planning Division was replaced with a more responsive Operational Planning Division and the staff and programs were realigned accordingly. Appeal Services, formerly in Senior Management, is now included in this division.

Family Violence Prevention, formerly funded in Agencies and Commissions, is now included in the Family and Children's Services Division.

In the Family and Children's Services Division, the Maintenance of Children has now been broadened to include the associated costs of Maintenance, Apprehension, Voluntary Care, and Family Support since these programs are so closely aligned. The former Children's Training Centres, the Nova Scotia Residential Centre and Community Residential Facilities are now combined under Children's Residential Facilities.

Under the Income Assistance and Employment Support Services Division, the Residential Care Facilities, Group Homes and Developmental Residences, Adult Residential Centres, and Regional Rehabilitation Centres have been grouped in Long Term Care. The Senior's Programs now includes Rental Assistance, Property Tax Rebate and Special Social Assistance. Income Assistance - Field Staff has been broadened to include the Family Maintenance Income Support - Field Staff and Developmental Vocational Assessment is now included with Employment and Training - Field Staff.

**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>
				<b>Net Current Account</b>	
				<b>Senior Management</b>	
416.4	281.9	311.0	323.0	Office of the Minister and Deputy Minister	310.6
366.1	324.5	357.6	228.2	Audit Services	300.9
231.5	210.8	215.4	192.8	Communications	212.3
---	---	---	---	Federal-Provincial Social Initiatives	354.2
<u>1,014.0</u>	<u>817.2</u>	<u>884.0</u>	<u>744.0</u>		<u>1,178.0</u>
				<b>Commissions and Agencies</b>	
330.0	345.4	332.5	563.0	Senior Citizens Secretariat	578.5
46.0	10.0	10.0	13.6	Nova Scotia Senior Citizen's Commission	9.8
401.8	18.0	18.0	19.8	Direct Grants	18.0
227.2	212.3	220.5	218.6	Disabled Persons Commission	221.7
<u>1,005.0</u>	<u>585.7</u>	<u>581.0</u>	<u>815.0</u>		<u>828.0</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>
				<b>Net Current Account</b>	
				<b>Corporate Services Unit</b>	
201.6	208.0	217.7	224.5	Administration	148.7
2,044.1	1,732.7	1,797.9	2,019.3	Financial Services	2,068.8
664.6	675.0	682.9	782.9	Human Resources	823.9
4,896.7	4,976.5	6,370.5	7,129.3	IT Services	10,438.6
<u>7,807.0</u>	<u>7,592.2</u>	<u>9,069.0</u>	<u>10,156.0</u>		<u>13,480.0</u>

**COMMUNITY SERVICES**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
268.8	287.5	288.0	336.4	<b>Net Current Account</b>	
---	---	---	---	<b>Operational Support</b>	
---	---	---	---	Administration	119.0
756.2	560.5	612.2	428.5	Legal Services	211.3
819.2	493.1	553.4	443.9	Project Management	292.4
234.8	160.1	155.4	166.2	Operational Planning	220.1
				Operational Policy	209.3
				Appeals	156.9
<b>2,079.0</b>	<b>1,501.2</b>	<b>1,609.0</b>	<b>1,375.0</b>		<b>1,209.0</b>
1,858.5	1,778.2	2,506.4	2,368.1	<b>Field Offices</b>	
4,760.5	5,097.5	4,760.6	4,972.9	Regional Administration	2,609.9
				Field Offices Administration	5,012.1
<b>6,619.0</b>	<b>6,875.7</b>	<b>7,267.0</b>	<b>7,341.0</b>		<b>7,622.0</b>

**COMMUNITY SERVICES**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Family and Children's Services</b>	
167.8	156.5	189.3	207.9	Administration	262.5
896.7	854.8	1,026.5	1,030.1	Child Welfare and Residential Services	1,075.3
5,627.8	5,512.9	5,882.7	5,878.7	Children's Services - Field	6,507.2
22,648.8	31,885.6	31,179.3	35,204.1	Maintenance of Children	35,166.0
995.4	1,141.3	1,287.5	1,713.3	Direct Grants	2,076.0
15,726.8	15,319.2	14,813.0	15,499.8	Children's Aid Society Grants	16,341.0
3,498.1	3,472.0	3,723.7	3,869.4	Transition and Safe Houses	4,078.7
475.9	483.0	491.9	530.1	Prevention Services	568.3
100.3	92.7	98.6	96.7	Day Care - Field	99.0
272.0	258.8	258.9	259.3	Payments to Child Development Centres	261.7
12,394.6	11,614.4	12,000.3	11,844.2	Day Care Subsidy	12,515.0
707.4	650.6	707.4	717.2	Early Intervention Program	712.0
---	---	---	1,604.6	Healthy Child Development Initiative	2,942.3
1,121.8	1,121.8	1,121.8	1,035.3	Family Counselling Grants	1,137.2
277.9	382.8	246.2	334.0	Community Outreach Services	305.4
2,169.8	3,062.9	3,364.7	3,945.6	In Home Support Program	4,332.4
1,200.0	1,144.4	710.4	702.7	Small Option Homes	610.2
6,863.6	6,455.6	4,614.7	4,412.8	Community Placements	2,032.3
535.0	522.9	535.0	531.6	Summer Programs	525.0
13,027.3	12,225.9	11,946.1	9,521.8	Children's Residential Facilities	15,725.0
163.0	24.8	38.0	52.8	Family Violence Prevention	52.5
<b>88,870.0</b>	<b>96,382.9</b>	<b>94,236.0</b>	<b>98,992.0</b>		<b>107,325.0</b>



**COMMUNITY SERVICES**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Income Assistance and Employment Support Services</b>	
93.6	112.4	118.6	99.7	Administration	159.3
488.8	410.3	467.7	464.2	Employment Support Services - Head Office	461.1
5,724.5	2,698.7	4,168.6	6,250.9	Return to Work Initiatives	4,168.6
215.8	66.3	162.4	94.1	Community Services - Field Staff	180.7
2,177.4	2,613.1	3,709.3	2,905.5	Employment and Training - Field Staff	3,448.3
3,113.5	2,972.5	3,339.4	3,642.6	Direct Grants	3,688.5
2,119.5	2,163.3	2,163.0	2,177.5	Work Activity Projects	2,258.6
387.3	400.7	237.3	425.3	Technical Aids and Support	355.0
875.0	961.8	902.0	915.9	Community Support for Adults	940.4
1,499.1	1,384.5	2,372.1	2,670.5	Community Support for Adults - Field Staff	2,865.1
30,700.8	32,748.6	35,531.4	37,454.6	Community Based Options	42,955.4
43,481.8	43,434.3	43,963.2	47,784.7	Long Term Care	53,282.8
6,934.9	6,991.0	6,996.6	7,263.6	Rehabilitation Workshops	7,435.9
439.2	386.8	538.6	411.2	Adult Protection Services	542.2
1,560.7	1,209.8	1,601.8	1,635.7	Income Assistance - Head Office	1,584.9
12,172.9	11,147.6	12,035.2	12,248.4	Income Assistance - Field Staff	13,374.6
297,763.6	308,786.8	303,756.8	285,081.9	Income Assistance Payments	260,714.4
170.0	160.3	140.0	130.9	Diabetic Assistance	120.0
18,600.0	18,463.3	18,000.0	20,649.5	Pharmacare	29,400.0
4,832.6	4,352.7	4,117.0	3,855.0	Seniors Programs	3,372.0
7,500.0	1,605.7	2,000.0	1,777.1	Low Income Targeted Relief Program	1,700.0
---	---	---	8,467.2	Nova Scotia Child Benefit	15,523.2
<b>440,851.0</b>	<b>443,070.5</b>	<b>446,321.0</b>	<b>446,406.0</b>	<b>Total - Net Current Account Expenditures</b>	<b>448,531.0</b>
<b>548,245.0</b>	<b>556,825.4</b>	<b>559,967.0</b>	<b>565,829.0</b>		<b>580,173.0</b>

**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>
				<b><u>Net Current Account</u></b>	
				<b><u>Funded Staff</u></b>	
16.0	16.0	15.0	15.0	Senior Management	19.0
8.0	8.0	8.0	8.0	Commissions and Agencies	8.0
61.0	61.0	61.0	61.0	Corporate Services Unit	69.0
24.0	24.0	24.0	24.0	Operational Support	18.0
81.0	81.0	87.0	87.0	Field Offices	86.0
228.3	228.3	144.5	144.5	Family and Children's Services	146.2
				Income Assistance and Employment	
483.6	483.6	647.3	647.3	Support Services	644.1
<u>901.9</u>	<u>901.9</u>	<u>986.8</u>	<u>986.8</u>		<u>990.3</u>

## ECONOMIC DEVELOPMENT

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

**Mr. E. G. Cramm  
Deputy Minister  
7th Floor  
World Trade and  
Convention Centre  
Halifax, Nova Scotia  
424-3231**

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

**ECONOMIC DEVELOPMENT**

<u>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>
				<b>Net Current Account</b>	
				<b>Senior Management, Strategic and Support Services</b>	
590.6	1,014.5	1,291.0	1,287.8	Senior Management	1,155.0
2,047.1	1,971.8	1,573.0	1,381.9	Support Services	1,232.0
609.0	406.8	541.0	393.3	Strategic Services	465.0
528.3	452.4	50.0	102.0	Special Services Program and Grants	77.0
<u>3,775.0</u>	<u>3,845.5</u>	<u>3,455.0</u>	<u>3,165.0</u>		<u>2,929.0</u>
				<b>Investment and Special Assistance</b>	
12,000.0	15,211.6	10,800.0	17,342.0	Investment and Special Assistance	7,774.0
<u>12,000.0</u>	<u>15,211.6</u>	<u>10,800.0</u>	<u>17,342.0</u>		<u>7,774.0</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>
				<b>Net Current Account</b>	
				<b>Provincial Employment Program</b>	
131.1	554.9	181.0	205.7	Administration	181.0
6,085.9	5,553.1	6,400.0	6,373.6	Provincial Employment Programs	5,865.0
---	2,218.4	2,100.0	1,241.7	Winter Works	---
---	---	(6,400.0)	(6,368.0)	EDA Recoveries	---
<u>6,217.0</u>	<u>8,326.4</u>	<u>2,281.0</u>	<u>1,453.0</u>		<u>6,046.0</u>
				<b>Nova Scotia Marketing Agency</b>	
1,547.5	1,754.8	1,785.0	1,751.3	Administration and Policy	---
2,889.3	3,662.5	8,250.0	7,597.4	Marketing Productions and Promotions	---
3,538.2	4,006.0	1,500.0	3,145.7	Marketing Partnerships	400.0
---	---	(5,300.0)	(5,305.4)	EDA Recoveries	---
<u>7,975.0</u>	<u>9,423.3</u>	<u>6,235.0</u>	<u>7,189.0</u>		<u>400.0</u>
					(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>
				<b>Net Current Account</b>	
				<b>Tourism Nova Scotia</b>	
2,417.6	2,678.8	2,714.0	1,699.3	Administration, Research and Development	---
				Visitor Information Centres and Literature	
				Distribution	---
2,133.6	2,279.2	1,962.0	1,941.7	Partnership Programs	---
1,580.2	1,434.8	1,443.0	856.7	Information and Reservation Services	---
1,276.6	1,183.6	1,476.0	1,768.3		
<u>7,408.0</u>	<u>7,576.4</u>	<u>7,595.0</u>	<u>6,266.0</u>		<u>(A)</u>
				<b>Community Economic Development</b>	
527.3	435.0	543.0	490.4	Administration, Cooperative and Advisory Services	557.0
1,785.2	1,773.3	2,090.0	1,636.8	Regional Operations	1,917.0
3,146.5	3,217.5	2,650.0	1,985.8	Development Programs	2,390.0
---	---	(1,000.0)	---	EDA Recoveries	---
<u>5,459.0</u>	<u>5,425.8</u>	<u>4,283.0</u>	<u>4,113.0</u>		<u>4,864.0</u>

(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>
				<b>Net Current Account</b>	
				<b>Investment and Trade</b>	
1,256.2	1,539.8	1,240.5	1,556.4	Administration	1,367.0
2,093.4	1,683.0	1,495.9	1,016.1	Investment and Trade	1,080.0
1,759.4	1,507.0	983.6	1,024.5	Marketing and Research	936.0
<u>5,109.0</u>	<u>4,729.8</u>	<u>3,720.0</u>	<u>3,597.0</u>		<u>3,383.0</u>
				<b>Lending and Financing Services</b>	
159.1	210.5	241.0	232.9	Administration	159.0
2,204.9	1,925.5	1,956.0	1,689.1	Nova Scotia Business Development Corporation Operations	1,410.0
1,000.0	12,740.2	600.0	16,240.0	Provision for Losses on Doubtful Accounts	1,700.0
<u>3,364.0</u>	<u>14,876.2</u>	<u>2,797.0</u>	<u>18,162.0</u>		<u>3,269.0</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>
				<b>Net Current Account</b>	
				<b>Public and Private Partnerships</b>	
200.0	60.7	---	---	Public and Private Partnerships	---
<u>200.0</u>	<u>60.7</u>	<u>---</u>	<u>---</u>		<u>---</u>
				<b>Funds for Non-Departmental Agencies</b>	
7,398.0	8,184.1	5,837.0	2,936.2	Funds for Non-Departmental Agencies	7,467.0
(205.0)	(160.0)	(200.0)	(699.2)	Resort Hotels	(A)
<u>7,193.0</u>	<u>8,024.1</u>	<u>5,637.0</u>	<u>2,237.0</u>		<u>7,467.0</u>

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



**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>
14,162.0	9,431.0	12,100.0	13,744.0	<b>Net Current Account</b>	
<u>14,162.0</u>	<u>9,431.0</u>	<u>12,100.0</u>	<u>13,744.0</u>	<b>Funds for Federal-Provincial Economic Cooperation</b>	
<u>72,862.0</u>	<u>86,930.8</u>	<u>58,903.0</u>	<u>77,268.0</u>	Funds for Federal-Provincial Economic Cooperation	24,135.0
					<u>24,135.0</u>
				<b>Total - Net Current Account Expenditures</b>	<u>60,267.0</u>
				<b>Net Capital Account</b>	
				<b>Other -</b>	
1,001.0	2,383.0	1,489.0	1,750.0	Development Costs	2,000.0
(1,000.0)	(2,383.0)	(1,488.0)	(1,750.0)	Recovery from Canada-Nova Scotia (Offshore) Development Fund	(1,999.0)
<u>1.0</u>	<u>---</u>	<u>1.0</u>	<u>---</u>	<b>Total - Net Capital Account Expenditures</b>	<u>1.0</u>
<u>72,863.0</u>	<u>86,930.8</u>	<u>58,904.0</u>	<u>77,268.0</u>	<b>Total - Net Program Expenditures</b>	<u>60,268.0</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>
				<b><u>Funded Staff</u></b>	
38.9	40.9	43.4	41.4	Senior Management, Strategic and Support Services	42.3
4.0	4.0	4.0	4.0	Provincial Employment Program	4.0
24.0	24.0	24.0	26.0	Nova Scotia Marketing Agency	(A)
78.5	78.5	77.5	78.0	Tourism Nova Scotia	(B)
40.8	40.8	41.8	42.8	Community Economic Development	41.5
37.0	37.0	37.0	36.0	Investment and Trade	40.0
23.0	23.0	25.0	23.0	Lending and Financing Services	25.0
---	1.0	---	---	Public and Private Partnerships	---
188.0	188.0	188.0	184.0	Funds for Non-Departmental Agencies	8.0
<u>434.2</u>	<u>437.2</u>	<u>440.7</u>	<u>435.2</u>		<u>160.8</u>

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

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

## EDUCATION

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

**Mr. Douglas Nauss  
Acting Deputy Minister  
4th Floor  
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Halifax, Nova Scotia  
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### **Program Changes**

In 1999-2000 the Department of Education is focused on meeting commitments to its partners. During the coming year, funding for public education will be increased to meet the department's commitments to provide for improvements in the classroom. Support will be provided to begin the delivery of 6000 computers to 181 junior and senior high schools over the next three years, as well as funding for addressing Year 2000 computer requirements.

The department will continue with the implementation of the school construction plan which will see 31 new schools built in Nova Scotia. Sixteen additional schools have been approved for delivery between 2001 and 2004.

Government, through the Nova Scotia Council on Higher Education, will provide an increase to university funding that should limit the level of tuition increases in Nova Scotia and begin to stabilize the growing student debt problem.

Funding for the Nova Scotia Community College and College de l'Acadie will be increased to enable the college system to continue in training that leads to jobs for Nova Scotians and support provincial economic development.

## EDUCATION

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The department will continue to develop education programs and services focused on developing students' potential and the skills they need to contribute to society and the economy. Among these are programs designed to improve student achievement at high school and enable successful transitions to post secondary education and work, services for students with special needs, and career guidance and counselling programs.

Support for the Student Loan Remission Program will be increased as part of a strategy to reduce student debt in Nova Scotia. This strategy will also include a funding increase for universities and a continued close working relationship with Federal Government partners to ensure that the Canadian Millennium Scholarship program adequately supports the needs of Nova Scotia's post secondary students.

Within the regional library system, the Province will meet its commitment of providing funding for the second year of the three-year funding formula enhancement announced last year.

**EDUCATION**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
155.0	154.7	159.0	180.8	<b>Net Current Account</b>	
175.0	240.7	179.0	202.9	<b>Administration</b>	
118.0	83.9	75.0	73.7	Office of the Minister	155.0
553.0	546.5	670.0	487.6	Office of the Deputy Minister	178.0
212.0	193.6	216.0	239.0	Internal Auditor	74.0
				Human Resource Development	650.0
				Communications Secretariat	215.0
<b>1,213.0</b>	<b>1,219.4</b>	<b>1,299.0</b>	<b>1,184.0</b>		<b>1,272.0</b>
962.0	885.3	970.0	788.0	<b>Nova Scotia Council on Higher Education</b>	
				Nova Scotia Council on Higher Education	941.0
<b>962.0</b>	<b>885.3</b>	<b>970.0</b>	<b>788.0</b>		<b>941.0</b>

**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>
100.0	112.7	353.0	318.0	<b>Net Current Account</b>	
				<b>Educational Industry Marketing</b>	
				Educational Industry Marketing	338.0
<u>100.0</u>	<u>112.7</u>	<u>353.0</u>	<u>318.0</u>		<u>338.0</u>
---	153.3	306.0	365.0	<b>Labour Market Development Secretariat</b>	
				Labour Market Development Secretariat	399.0
<u>---</u>	<u>153.3</u>	<u>306.0</u>	<u>365.0</u>		<u>399.0</u>

## 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>
				<b>Net Current Account</b>	
				<b>Policy</b>	
298.9	139.4	302.5	163.2	Administration	253.0
914.1	526.8	1,070.7	600.5	Testing and Evaluation	1,051.0
850.6	1,038.4	935.8	825.2	Publishing and Document Management Services	886.0
1,956.2	2,001.2	1,988.7	1,968.6	Planning and Research	1,983.0
1,365.2	1,539.8	1,570.7	1,502.9	Nova Scotia Provincial Library	1,499.0
1,488.1	1,500.6	1,756.2	2,058.8	Information Technology Services	2,093.0
596.9	529.4	828.4	592.8	Regional Education Services	818.0
<u>7,470.0</u>	<u>7,275.6</u>	<u>8,453.0</u>	<u>7,712.0</u>		<u>8,583.0</u>

## 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>
				<b>Net Current Account</b>	
				<b>Programs</b>	
				Administration	384.0
				English Program Services	3,587.0
				Learning Resources and Technology	5,944.0
				Centre for Entrepreneurship Education and Development (CEED)	---
				African Canadian Services	2,067.0
				Student Services	1,013.0
				Mi'kmaq Services Division	444.0
				Nova Scotia Teachers' College	---
				Nova Scotia Teachers' College Revenues and University Assistance Grant	---
234.0	301.9	440.3	315.1		
1,799.3	2,154.3	3,720.0	3,155.4		
1,453.4	1,475.4	1,476.5	1,311.7		
(7.0)	(325.1)	14.5	(13.3)		
1,472.5	1,442.0	2,128.2	1,868.0		
1,032.2	1,028.0	1,044.3	981.3		
201.6	146.0	506.2	263.8		
1,047.0	1,099.8	---	---		
(1,047.0)	(1,080.7)	---	---		
<u><b>6,186.0</b></u>	<u><b>6,241.6</b></u>	<u><b>9,330.0</b></u>	<u><b>7,882.0</b></u>		<u><b>13,439.0</b></u>



## 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>
<b>Net Current Account</b>					
<b>Acadian and French Language Services</b>					
125.4	165.0	186.6	179.6	Executive Director	310.6
126.0	182.4	131.6	270.5	Administration - French Curriculum	220.2
545.8	1,427.9	1,081.9	804.6	Support Services	914.1
11.3	(0.3)	11.3	15.1	Task Forces	11.3
---	(1.1)	---	---	In-Service and Professional Development	---
2,175.0	257.2	2,690.0	544.8	School Governance	950.0
(2,983.5)	(2,032.8)	(3,788.4)	(1,530.6)	Recoveries	(2,014.2)
<u>---</u>	<u>(1.7)</u>	<u>313.0</u>	<u>284.0</u>		<u>392.0</u>
<b>Training and Financial Assistance</b>					
242.3	274.6	252.0	1,336.8	Administration	2,294.0
1,849.9	2,114.0	1,866.7	2,094.5	Rehabilitation Training	1,996.0
4,726.5	4,467.7	5,811.3	5,150.0	Adult Learning and Innovation	5,329.0
3,614.0	3,622.7	3,721.0	3,616.1	Apprenticeship Training	3,807.0
12,271.3	13,626.6	13,896.0	23,906.2	Student Assistance	16,929.0
1,626.0	1,626.0	2,226.0	2,754.2	College de l'Acadie	2,726.0
46,971.0	47,006.7	47,332.0	50,800.2	Nova Scotia Community College	52,415.0
<u>71,301.0</u>	<u>72,738.3</u>	<u>75,105.0</u>	<u>89,658.0</u>		<u>85,496.0</u>

**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>
				<b>Net Current Account</b>	
				<b>Heritage and Culture -</b>	
				<b>Nova Scotia Museum</b>	
283.0	328.6	148.1	342.1	Administration	---
1,322.0	1,519.9	1,498.6	1,461.4	Museum Services	---
1,333.0	1,338.1	1,348.0	1,253.3	Nova Scotia Museum of Natural History	---
991.0	972.5	986.6	824.3	Maritime Museum of the Atlantic	---
282.0	285.4	519.3	493.5	Nova Scotia Museum of Industry	---
441.0	649.7	849.4	833.4	Corporate Services	---
<u>4,652.0</u>	<u>5,094.2</u>	<u>5,350.0</u>	<u>5,208.0</u>		<u>(A)</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>
<b>Net Current Account</b>					
<b>Cultural Affairs</b>					
545.7	420.4	359.3	238.0	Administration	---
3,224.6	3,195.4	2,576.3	2,504.7	Cultural Development	---
11.0	30.1	---	---	Production Crafts - Studios	---
19.0	10.9	---	---	Craft Development	---
17.0	32.9	---	---	Atlantic Craft Trade Shows	---
---	---	491.0	512.6	Community Cultural Programs	---
1,385.3	1,484.7	2,247.2	2,230.3	Cultural Resources	---
273.4	271.0	412.2	424.4	Crafts Design and Publishing	---
<u>5,476.0</u>	<u>5,445.4</u>	<u>6,086.0</u>	<u>5,910.0</u>		<u>(A)</u>
<b>Art Gallery of Nova Scotia</b>					
1,204.0	1,181.0	1,204.0	1,227.0	Art Gallery of Nova Scotia	---
<u>1,204.0</u>	<u>1,181.0</u>	<u>1,204.0</u>	<u>1,227.0</u>		<u>(B)</u>

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

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

**EDUCATION**

<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>
				<b>Net Current Account</b>	
				<b>Nova Scotia Archives and Records Management</b>	
1,340.0	1,397.2	1,340.0	1,360.1	Archives	---
791.0	765.6	806.0	797.9	Records Management	---
<u>2,131.0</u>	<u>2,162.8</u>	<u>2,146.0</u>	<u>2,158.0</u>		<u>(A)</u>
				<b>Finance</b>	
137.2	158.2	142.9	107.2	Administration	72.0
542.3	552.4	628.9	558.0	Financial Management	688.0
424.5	456.9	540.2	396.9	Grants and Audit	537.0
(33.0)	466.0	(335.0)	193.9	General Operations	(47.0)
<u>1,071.0</u>	<u>1,633.5</u>	<u>977.0</u>	<u>1,256.0</u>		<u>1,250.0</u>

(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>
				<b><u>Net Current Account</u></b>	
				<b><u>Facilities Planning and Operations</u></b>	
			184.2	Administration	223.0
322.9	504.7	333.4	372.1	Operations	350.0
406.1	311.8	437.6	406.3	Nova Scotia School Book Bureau	403.0
		150.0	100.0	Leasing	154.0
			651.6	Project Management	797.0
(407.0)	(419.8)	(420.0)	(313.2)	Nova Scotia School Book Bureau Revenues	(400.0)
<u>322.0</u>	<u>396.7</u>	<u>501.0</u>	<u>1,401.0</u>		<u>1,527.0</u>

## 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>
				<b><u>Net Current Account</u></b>	
				<b><u>Public Education Funding</u></b>	
543,959.8	549,748.8	600,044.4	590,246.7	Formula Grants to School Boards	639,806.0
250.0	415.0	400.0	219.6	Student Transport Contract Subsidy	450.0
11,406.5	11,350.8	11,606.5	11,546.2	N.S.T.U. Life, Medical and Dental Premiums	12,206.0
125.0	125.0	125.0	125.0	N.S.T.U. Professional Development Grant	125.0
---	21.0	---	---	School Board Amalgamation	---
400.0	413.5	400.0	400.0	French - Special Projects - Provincial Share	400.0
120.0	104.5	120.0	111.4	Atlantic Provinces' Education Foundation	120.0
617.0	617.0	617.0	617.0	Black Educator's Association	617.0
1,586.7	1,454.3	2,355.1	5,012.4	Non-Formula Program Grants	2,306.0
35.0	11.3	---	---	Education Funding Review Work Group	---
2,560.0	43.3	5,103.0	2,034.6	Public/Private Partnership	8,803.0
6,305.0	7,231.6	---	6,891.3	Credit Allocation and Costs	7,612.0
---	1,484.4	---	---	Non-Formula Discretionary Grant	---
---	---	500.0	337.3	School Board Standard Administration System	500.0
9,158.0	9,658.4	7,598.0	7,113.5	Atlantic Provinces Special Education Authority	7,598.0
<b><u>576,523.0</u></b>	<b><u>582,678.9</u></b>	<b><u>628,869.0</u></b>	<b><u>624,655.0</u></b>		<b><u>680,543.0</u></b>

**EDUCATION**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>French Language Grants</b>	
3,159.7	3,386.6	2,800.0	1,667.5	French Language Grants	2,800.0
(3,159.7)	(2,973.2)	(2,800.0)	(1,667.5)	Recoveries	(2,800.0)
<u>---</u>	<u>413.4</u>	<u>---</u>	<u>---</u>		<u>---</u>
				<b>Museum Grants</b>	
3,268.0	2,925.2	3,288.0	3,227.0	Museum Grants	---
<u>3,268.0</u>	<u>2,925.2</u>	<u>3,288.0</u>	<u>3,227.0</u>		<u>(A)</u>
				<b>Regional Library Board Grants</b>	
7,971.0	8,003.9	8,898.0	8,941.0	Regional Library Board Grants	9,613.0
<u>7,971.0</u>	<u>8,003.9</u>	<u>8,898.0</u>	<u>8,941.0</u>		<u>9,613.0</u>

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

**EDUCATION**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
52,837.0	44,592.0	51,937.0	47,871.5	<b>Net Current Account</b>	
40.0	25.5	40.0	21.5	<b>Teachers' Pensions</b>	
				Matching Contribution	45,827.0
				1928 Pensions	25.0
<b>52,877.0</b>	<b>44,617.5</b>	<b>51,977.0</b>	<b>47,893.0</b>		<b>45,852.0</b>
				<b>Total - Net Current Account Expenditures</b>	<b>849,645.0</b>
<b>742,727.0</b>	<b>743,177.0</b>	<b>805,425.0</b>	<b>810,067.0</b>		
				<b>Net Capital Account</b>	
				<b>Capital Grants -</b>	
365.0	365.0	---	---	Branch Libraries	---
3,673.0	3,673.0	3,673.0	4,694.5	Bus Purchases	4,691.0
1,900.0	2,717.6	1,150.0	(185.4)	Emergency Capital Construction	---
143.0	573.8	---	2,507.3	Environmental Retrofit	---
22,955.0	21,142.1	18,945.0	81,246.6	School Construction	19,410.0
<b>29,036.0</b>	<b>28,471.5</b>	<b>23,768.0</b>	<b>88,263.0</b>	<b>Total - Net Capital Account Expenditures</b>	<b>24,101.0</b>
<b>771,763.0</b>	<b>771,648.5</b>	<b>829,193.0</b>	<b>898,330.0</b>	<b>Total - Net Program Expenditures</b>	<b>873,746.0</b>



## 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>
				<b><u>Funded Staff</u></b>	
18.6	18.6	18.5	19.0	Administration	20.5
11.0	11.0	11.0	10.0	Nova Scotia Council on Higher Education	10.0
1.0	1.0	2.0	2.0	Educational Industry Marketing	3.2
---	4.0	5.0	6.0	Labour Market Development Secretariat	8.0
110.8	108.0	123.1	125.0	Policy	131.7
70.8	70.8	68.0	74.0	Programs	90.0
10.0	10.0	11.0	11.0	Acadian and French Language Services	11.0
146.4	149.4	171.1	170.0	Training and Financial Assistance	169.8
				Heritage and Culture	
106.5	106.5	114.8	115.0	Nova Scotia Museum	(A)
13.1	13.1	13.6	13.5	Cultural Affairs	(B)
19.3	19.3	20.0	20.0	Nova Scotia Archives and Records Management	(C)
23.3	23.0	22.0	22.0	Finance	23.0
15.2	16.2	16.5	16.5	Facilities Planning and Operations	19.4
<b><u>546.0</u></b>	<b><u>550.9</u></b>	<b><u>596.6</u></b>	<b><u>604.0</u></b>		<b><u>486.6</u></b>

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

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

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

## EDUCATION - ASSISTANCE TO UNIVERSITIES

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

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

### **Program Changes**

The Nova Scotia Council on Higher Education will proceed with the second year of its funding formula for the allocation of provincial assistance to universities. The Council will continue to work with the universities on a variety of issues of strategic importance to both the universities and the province such as the Metro Universities consortium, distance education, international marketing opportunities, capital and deferred maintenance requirements.

**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>
				<b>Net Current Account</b>	
				<b>Grants to Universities</b>	
158,480.6	157,688.2	166,559.5	167,311.5	Operating	175,256.0
7,208.0	6,703.5	7,037.9	7,037.9	Non-Space, Alterations and Renovations	7,372.0
3,786.9	3,828.9	3,807.9	3,807.9	Atlantic Veterinary College	3,808.0
3,710.0	5,286.8	3,268.7	3,226.1	Special Payments	3,215.0
4,975.5	4,653.6	3,000.0	2,284.6	Targeted Funding	2,762.0
				<b>Total - Net Current Account Expenditures</b>	<b>192,413.0</b>
<u>178,161.0</u>	<u>178,161.0</u>	<u>183,674.0</u>	<u>183,668.0</u>		
				<b>Net Capital Account</b>	
				<b>Capital Grants -</b>	
4,819.0	4,819.0	4,819.0	4,819.0	Grants to Universities	4,819.0
				<b>Total - Net Capital Account Expenditures</b>	<b>4,819.0</b>
<u>4,819.0</u>	<u>4,819.0</u>	<u>4,819.0</u>	<u>4,819.0</u>	<b>Total - Net Program Expenditures</b>	<b>197,232.0</b>
<u>182,980.0</u>	<u>182,980.0</u>	<u>188,493.0</u>	<u>188,487.0</u>		

## ENVIRONMENT

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**Honourable Ronald Russell**  
**Minister**  
**5th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-5300**

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

### **Program Changes**

A public review of the Environment Act will be undertaken to assess, update and implement improvements in the Act to better serve the public and protect the environment.

The department will coordinate Year 2000 efforts to ensure that departmental systems are Year 2000 compliant.

The department will continue to implement the Solid Waste-Resource Management Strategy by supporting and expanding current RRF programs and facilitating industry stewardship.

The second State of the Environment Report, focusing on wildlife and land issues, will be completed, providing the public with an accessible reference on the quality of Nova Scotia's environment and the department a means by which to track environmental objectives.

The department will work with other provincial departments, industry, municipalities and the public to address the discharge of raw sewage into coastal waters through the development of a wastewater strategy.

## ENVIRONMENT

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The department will work with local communities, stakeholder groups and other partners to support the Wilderness Areas Protection Act.

The department remains committed to Nova Scotia's environmental industries sector, and will continue to address local issues and promote Nova Scotia businesses internationally.

**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>
				<b>Net Current Account</b>	
				<b>Administration</b>	
419.1	424.8	362.0	385.7	Office of the Minister and Deputy Minister	366.6
137.3	305.0	73.3	22.6	Environmental Response Projects	23.1
135.6	119.6	140.2	137.9	Media and Public Relations	147.6
124.0	156.9	212.5	183.8	Legal Services	212.7
<u>816.0</u>	<u>1,006.3</u>	<u>788.0</u>	<u>730.0</u>		<u>750.0</u>
				<b>Environmental Assessment Board</b>	
188.0	147.0	189.0	149.0	Environmental Assessment Board	186.0
<u>188.0</u>	<u>147.0</u>	<u>189.0</u>	<u>149.0</u>		<u>186.0</u>
				<b>Environmental Corporate Services</b>	
368.0	364.6	401.0	366.0	Environmental Corporate Services	518.0
<u>368.0</u>	<u>364.6</u>	<u>401.0</u>	<u>366.0</u>		<u>518.0</u>

**ENVIRONMENT**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
728.0	701.6	387.0	467.0	<b>Net Current Account</b>	
				<b>Utilities</b>	
				Utility Operations	396.0
<b>728.0</b>	<b>701.6</b>	<b>387.0</b>	<b>467.0</b>		<b>396.0</b>
				<b>Resource Management and Environmental Protection</b>	
206.7	261.1	263.5	267.9	Administration	233.8
214.7	196.5	---	---	Municipal Waste and Resource Recovery	---
199.6	198.1	---	---	Industrial Pollution Control	---
303.4	293.8	---	---	Environmental Emergencies and Hazardous Materials Management	---
203.7	225.6	---	---	Air Quality Management	---
273.1	289.5	---	---	Surface Water Management	---
178.8	154.2	---	---	Water Resources Services	---
---	---	343.6	348.8	Environmental Management Support Services	340.0
---	---	277.9	184.7	Pollution Prevention	266.0
---	---	650.0	762.1	Ecosystems and Risk Management	701.3
---	---	118.0	117.5	State of the Environment	59.9
<b>1,580.0</b>	<b>1,618.8</b>	<b>1,653.0</b>	<b>1,681.0</b>		<b>1,601.0</b>

**ENVIRONMENT**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
216.8	138.7	208.3	150.4	<b>Net Current Account</b>	
688.5	678.2	229.0	238.8	<b>Environmental Support Services</b>	
117.9	117.3	187.5	92.4	Administration	205.4
859.9	732.7	758.1	795.9	Administrative Services	219.0
368.0	335.8	409.6	286.2	Environmental Review	166.4
171.2	157.8	171.2	180.0	Information Management	799.2
64.7	66.8	66.3	64.3	Education and Technical Training	408.9
				Nova Scotia Youth Conservation Corps	174.3
				Investigations and Enforcement	69.8
<b>2,487.0</b>	<b>2,227.3</b>	<b>2,030.0</b>	<b>1,808.0</b>		<b>2,043.0</b>
1,805.2	1,518.8	1,795.0	1,597.3	<b>Regional Offices</b>	
2,000.2	2,098.3	2,178.0	2,154.2	Administration	735.1
2,130.1	1,917.2	2,024.2	1,920.7	Central Region	2,276.6
1,827.5	1,709.9	1,791.5	1,726.8	Eastern Region	1,992.5
2,116.0	1,813.8	1,964.3	2,033.0	Northern Region	1,562.7
				Western Region	2,005.1
<b>9,879.0</b>	<b>9,058.0</b>	<b>9,753.0</b>	<b>9,432.0</b>		<b>8,572.0</b>



**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>
				<b>Net Current Account</b>	
				<b>Environmental Industries and Technologies</b>	
714.7	711.5	104.0	206.0	Environmental Technologies	842.0
97.3	71.9	---	---	Environmental Technologies Consortium	---
<u>812.0</u>	<u>783.4</u>	<u>104.0</u>	<u>206.0</u>		<u>842.0</u>
				<b>Protected Areas</b>	
---	---	718.0	641.0	Protected Areas	770.0
<u>---</u>	<u>---</u>	<u>718.0</u>	<u>641.0</u>		<u>770.0</u>

**ENVIRONMENT**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
310.9	331.3	---	---	<b>Net Current Account</b>	
40.0	53.6	---	---	<b>Emergency Measures Organization</b>	
844.1	727.2	---	---	Emergency Measures Organization	---
				Ground Search and Rescue	---
				E-911 Emergency Telephone System	---
<b>1,195.0</b>	<b>1,112.1</b>	<b>---</b>	<b>---</b>		<b>---</b>
				<b>Total - Net Current Account Expenditures</b>	<b>15,678.0</b>
<b>18,053.0</b>	<b>17,019.1</b>	<b>16,023.0</b>	<b>15,480.0</b>		
8.0	7.5	7.0	6.8	<b>Funded Staff</b>	
2.0	2.0	2.0	2.8	Administration	7.0
6.0	6.2	6.5	6.4	Environmental Assessment Board	2.0
16.3	10.8	11.4	10.3	Environmental Corporate Services	6.3
				Utilities	11.3
23.3	24.1	22.0	20.7	Resource Management and Environmental Protection	20.6
21.9	17.7	20.7	18.3	Environmental Support Services	20.0
160.3	146.6	152.6	157.0	Regional Offices	146.3
9.0	10.1	10.3	11.2	Environmental Industries and Technologies	10.2
---	---	10.5	8.6	Protected Areas	11.5
5.0	5.0	---	---	Emergency Measures Organization	---
<b>251.8</b>	<b>230.0</b>	<b>243.0</b>	<b>242.1</b>		<b>235.2</b>

## FINANCE

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

**Mr. William D. Hogg, CA**  
**Deputy Minister**  
**7th Floor**  
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**424-5774**

### **Departmental Initiatives**

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

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

The Fiscal and Economic Policy Branch will continue to actively represent Nova Scotia's interest in comprehensive Federal-Provincial negotiations and discussions respecting such issues as transfer programs, taxation agreements and the development of key economic, fiscal and statistical models and databases which underlie major funding formulae.

## FINANCE

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The department will continue with initiatives intended to ensure business continuity as of January 1, 2000. Initiatives include: the assurance of internal information systems, software and hardware for Year 2000 compliance; assessment of the Year 2000 compliance and business continuity of partners and suppliers; and contingency planning for the continuity of the department's essential and mission critical functions and services.

The department's commitment to effective investment and debt management continues through a series of new initiatives. Investments in information technology include a Treasury and Investment Management system. Liability Management and Treasury Services is continuing to implement a more structured approach to debt management and to expand the scope of debt management to include off balance sheet debt liabilities. As well, the introduction of a new Pension Administration, Valuation and Imaging System will enable the Pension Services Group to provide an increased level of benefits processing and pension counselling to members and beneficiaries of the pension plans under its administration. The Pension Regulation Division is also introducing an enhanced computer system for administration that is expected to be fully functional by the fall of 1999. As well, the Pension Regulation Division is in the process of preparing a draft bill relating to amendments to the Pension Benefits Act.

## FINANCE

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The Procurement Branch will further develop the electronic tendering website and distribution project which gives vendors the opportunity to view and download complete tender packages through the Internet. Also, the branch will be undertaking an e-commerce pilot designed to explore the options and issues associated with electronic bid submissions.

The department will be active in the implementation of commitments made by the new administration. These include a comprehensive review of Nova Scotia's tax system, a series of economic development measures, various Federal- Provincial funding strategies and enhancements to our procurement practices.

### **Departmental Re-Organization**

A Planning and Budgeting Branch has been created:

- the Office of the Assistant Deputy Minister has been established
- the Budget Preparation and Administrative Services divisions and the Strategic Research Group have been transferred from the Controller's Branch

A Prior Years' Recoveries Branch has been created:

- In the 1998-1999 Estimates, Prior Years' Recoveries was shown in the Controller's Branch

## 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>
				<b>Net Current Account</b>	
				<b>Senior Management</b>	
487.4	513.7	431.4	455.1	Office of the Minister and Deputy	430.0
132.6	130.3	129.5	157.7	Legal Services	144.3
---	---	110.1	148.2	Communications	253.7
---	---	---	---	Year 2000 Project Coordination	270.0
<u>620.0</u>	<u>644.0</u>	<u>671.0</u>	<u>761.0</u>		<u>1,098.0</u>
				<b>Planning and Budgeting</b>	
---	---	---	---	Office of the Assistant Deputy Minister	147.8
231.3	268.8	295.7	297.7	Budget Preparation	372.4
283.7	486.6	239.0	299.2	Administrative Services	169.2
---	23.8	108.3	107.1	Strategic Research Group	142.6
<u>515.0</u>	<u>779.2</u>	<u>643.0</u>	<u>704.0</u>		<u>832.0</u>

**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>
				<b>Net Current Account</b>	
				<b>Corporate Services Unit</b>	
580.2	577.3	640.0	591.6	Financial Services	716.1
483.0	474.5	499.7	482.8	Human Resources	578.8
961.8	1,111.2	1,228.3	1,406.6	IT Services	1,304.1
<u>2,025.0</u>	<u>2,163.0</u>	<u>2,368.0</u>	<u>2,481.0</u>		<u>2,599.0</u>
				<b>Controller</b>	
231.8	229.5	162.8	401.5	Controller's Office	161.3
1,022.7	1,174.5	989.0	972.6	Government Accounting	767.7
573.3	577.6	518.9	855.0	Payroll Services	575.1
271.2	260.1	301.3	305.1	Internal Audit	298.5
1,111.0	1,123.8	857.0	966.8	Corporate Information Systems - SAP	820.4
<u>3,210.0</u>	<u>3,365.5</u>	<u>2,829.0</u>	<u>3,501.0</u>		<u>2,623.0</u>

## 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>
				<b>Net Current Account</b>	
				<b>Fiscal and Economic Policy</b>	
163.2	159.0	163.7	155.8	Executive Director	170.3
759.7	709.6	591.1	571.7	Fiscal Policy	629.8
468.5	431.9	466.2	441.9	Economic Policy and Analysis	517.4
250.0	307.2	296.0	337.6	Statistics	383.5
(160.4)	(123.9)	---	---	Recoveries	---
<u>1,481.0</u>	<u>1,483.8</u>	<u>1,517.0</u>	<u>1,507.0</u>		<u>1,701.0</u>
				<b>Investment, Pensions and Treasury Services</b>	
113.1	112.0	116.6	115.2	Executive Director	116.2
88.0	88.2	96.7	91.6	Investment Management	100.0
790.3	798.3	711.9	647.0	Treasury Services	612.5
(81.4)	(103.1)	(77.2)	(103.8)	Pension Regulation	(72.7)
<u>910.0</u>	<u>895.4</u>	<u>848.0</u>	<u>750.0</u>		<u>756.0</u>



**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>
138.1	125.6	138.1	140.1	<b>Net Current Account</b>	
669.3	683.9	722.0	634.8	<b>Procurement</b>	
363.9	389.8	223.1	211.0	Executive Director	148.8
---	(22.6)	(48.1)	(51.3)	Purchasing	691.2
360.7	390.0	518.9	517.4	Tendering	204.7
				Supply Services	(48.6)
				Technology Services	509.9
<u>1,532.0</u>	<u>1,566.7</u>	<u>1,554.0</u>	<u>1,452.0</u>		<u>1,506.0</u>
(627.0)	(1,467.2)	(649.0)	(2,824.0)	<b>Prior Years' Recoveries</b>	
<u>(627.0)</u>	<u>(1,467.2)</u>	<u>(649.0)</u>	<u>(2,824.0)</u>	Prior Years' Recoveries	(1,174.0)
<u>9,666.0</u>	<u>9,430.4</u>	<u>9,781.0</u>	<u>8,332.0</u>	<b>Total - Net Current Account Expenditures</b>	<u>9,941.0</u>

**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>
8.0	8.0	9.0	8.1	<b>Funded Staff</b>	
7.5	8.2	10.0	9.0	Senior Management	10.0
34.0	33.2	42.0	40.1	Planning and Budgeting	9.3
52.3	47.0	53.0	49.8	Corporate Services Unit	46.6
25.7	23.1	25.0	24.4	Controller	50.0
43.0	35.1	46.5	43.5	Fiscal and Economic Policy	25.7
39.6	38.4	40.0	34.5	Investment, Pensions and Treasury Services	47.8
				Procurement	36.0
<u>210.1</u>	<u>193.0</u>	<u>225.5</u>	<u>209.4</u>		<u>225.4</u>

## FINANCE - DEBT SERVICING COSTS

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The focus of the Debt Management Plan is to:

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

**FINANCE - DEBT SERVICING COSTS**

<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>
				<b><u>Current Account</u></b>	
				<b><u>Debenture Debt</u></b>	
143,422.0	143,406.7	137,649.0	137,635.4	Canada Pension Plan	132,657.2
203,019.0	182,015.2	215,824.0	243,411.0	Canadian Debt	278,556.2
327,407.0	341,573.3	315,613.0	342,768.3	United States Debt	333,297.7
				Other Foreign Currencies Debt	
23,181.0	20,721.6	20,392.0	21,702.6	Sterling	23,877.3
16,800.0	15,891.1	17,124.0	18,451.8	Swiss Francs	18,047.6
72,813.0	59,946.7	52,411.0	71,949.2	Yen	59,385.5
19,133.0	4,081.9	6,332.0	93,361.7	Foreign Exchange	83,523.5
<b><u>805,775.0</u></b>	<b><u>767,636.5</u></b>	<b><u>765,345.0</u></b>	<b><u>929,280.0</u></b>		<b><u>929,345.0</u></b>

**FINANCE - DEBT SERVICING COSTS**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
101.0	220.1	90.0	90.4	<b>Current Account</b>	
252.0	237.5	151.0	151.2	<b>Other Long Term Debt</b>	
7,003.0	7,003.5	6,652.0	6,649.2	Courthouses	78.5
2,069.0	2,237.3	2,015.0	2,009.7	Government of Canada Loans	70.4
909.0	906.8	878.0	875.2	Hospital Loans	4,378.5
15,939.0	15,939.2	14,491.0	14,493.8	Joseph Howe Building	1,949.2
11.0	11.4	---	---	One Government Place	843.1
22,433.0	6,803.0	---	---	Public School Loans	9,818.8
19,167.0	21,032.5	22,932.0	23,767.6	Sydney Community Health Centre	---
---	---	---	1,094.9	Teachers' Pension Fund	---
				Other Provincial Pension Obligations	24,030.6
				P3 Leases	3,873.9
<b>67,884.0</b>	<b>54,391.3</b>	<b>47,209.0</b>	<b>49,132.0</b>		<b>45,043.0</b>
12,555.0	17,952.2	28,118.0	23,599.0	<b>General Interest</b>	
				General Interest	18,560.0
<b>12,555.0</b>	<b>17,952.2</b>	<b>28,118.0</b>	<b>23,599.0</b>		<b>18,560.0</b>

**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>
34,166.0	21,708.5	30,170.0	21,729.0	<b>Current Account</b>	
				<b>Borrowing Program</b>	
				Borrowing Program	23,004.0
<u>34,166.0</u>	<u>21,708.5</u>	<u>30,170.0</u>	<u>21,729.0</u>		<u>23,004.0</u>
(65,200.0)	(63,903.3)	(48,900.0)	(71,291.0)	<b>Debt Retirement Fund Earnings</b>	
				Debt Retirement Fund Earnings	(66,700.0)
<u>(65,200.0)</u>	<u>(63,903.3)</u>	<u>(48,900.0)</u>	<u>(71,291.0)</u>		<u>(66,700.0)</u>
<u>855,180.0</u>	<u>797,785.2</u>	<u>821,942.0</u>	<u>952,449.0</u>	<b>Total - Debt Servicing Costs</b>	<u>949,252.0</u>

## FISHERIES AND AQUACULTURE

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

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

The industry is experiencing a period of transition. Major issues, particularly downsizing, changes in licensing policy, restructuring of the Federal Department of Fisheries and Oceans, increased user fees in the commercial fishery, and sharing and resource access questions, are creating challenges in a number of sectors.

As the fishery moves into the 21st century, the department will continue its role of maintaining and enhancing the traditional components of the industry, which have provided Nova Scotians with success. At the same time, it will provide programs and services aimed at increasing diversity and growth in new areas.

## FISHERIES AND AQUACULTURE

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

Nova Scotia Fisheries and Aquaculture hosted the Secretariat for the Gulf of Maine Council on the Marine Environment for the 1998-99 operational year. This multi-jurisdictional initiative focused on issues affecting the Gulf of Maine eco-system and coastal zone management.

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

### **Departmental Reporting Changes**

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



## FISHERIES AND AQUACULTURE

<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>
293.5	306.4	329.1	390.0		
95.5	110.5	38.9	40.0		
<u>389.0</u>	<u>416.9</u>	<u>368.0</u>	<u>430.0</u>		<u>406.0</u>
<b>Net Current Account</b>					
<b>Administration</b>					
				Office of the Minister and Deputy Minister	351.1
				Administrative Services	54.9
					<u>406.0</u>
				<b>Marketing</b>	
462.0	451.4	467.0	502.0	Market Development and Promotion	455.0
<u>462.0</u>	<u>451.4</u>	<u>467.0</u>	<u>502.0</u>		<u>455.0</u>
				<b>Technology and Inspection</b>	
165.0	177.8	165.8	179.9	Administration	166.4
443.0	246.4	451.6	376.7	Onshore Facilities Development	452.8
298.0	406.8	312.9	370.3	Processing Sector Development	320.4
168.8	196.5	229.7	251.1	Fishery Inspection	209.4
62.2	40.3	---	---	Product and Processing Technology	---
<u>1,137.0</u>	<u>1,067.8</u>	<u>1,160.0</u>	<u>1,178.0</u>		<u>1,149.0</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>
<b>Net Current Account</b>					
<b>Fisheries and Aquaculture Loan Board</b>					
50.0	266.6	50.0	17.5	Changes in Provision for Losses	50.0
532.0	501.0	482.0	444.5	Fisheries and Aquaculture Loan Board	489.0
<u>582.0</u>	<u>767.6</u>	<u>532.0</u>	<u>462.0</u>		<u>539.0</u>
<b>Inland Fisheries</b>					
148.0	212.1	(157.5)	(156.7)	Administration	(155.8)
521.0	506.0	842.5	835.7	Inland Fisheries	836.8
<u>669.0</u>	<u>718.1</u>	<u>685.0</u>	<u>679.0</u>		<u>681.0</u>
<b>Aquaculture</b>					
930.0	873.4	969.0	982.0	Aquaculture Development	999.0
<u>930.0</u>	<u>873.4</u>	<u>969.0</u>	<u>982.0</u>		<u>999.0</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>
				<b>Net Current Account</b>	
				<b>Policy, Planning and Coastal Resources</b>	
230.1	230.9	160.3	187.2	Administration	166.0
158.3	150.2	338.3	349.8	Resource Management and Research	410.1
570.6	589.7	605.4	502.0	Field Services	508.9
<u>959.0</u>	<u>970.8</u>	<u>1,104.0</u>	<u>1,039.0</u>		<u>1,085.0</u>
				<b>Training</b>	
295.6	495.5	(8.7)	510.5	Administration	57.9
109.2	96.9	97.2	101.8	Ancillary Services	68.9
186.2	67.7	511.5	(21.3)	Courses	455.2
<u>591.0</u>	<u>660.1</u>	<u>600.0</u>	<u>591.0</u>		<u>582.0</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>
				<b><u>Net Current Account</u></b>	
				<b>Program for Older Fisheries Workers' Assistance</b>	
425.0	429.0	---	---	Program for Older Fisheries Workers' Assistance	3,500.0
<u>425.0</u>	<u>429.0</u>	<u>---</u>	<u>---</u>		<u>3,500.0</u>
<b><u>6,144.0</u></b>	<b><u>6,355.1</u></b>	<b><u>5,885.0</u></b>	<b><u>5,863.0</u></b>	<b>Total - Net Current Account Expenditures</b>	<b><u>9,396.0</u></b>
				<b><u>Funded Staff</u></b>	
6.0	6.8	4.0	4.0	Administration	4.0
6.0	5.0	7.0	6.0	Marketing	5.8
13.4	14.9	15.0	15.0	Technology and Inspection	13.7
10.0	9.0	9.0	9.0	Fisheries and Aquaculture Loan Board	9.0
17.9	18.7	18.7	17.4	Inland Fisheries	17.4
14.9	16.0	16.0	15.3	Aquaculture	15.6
14.0	14.6	17.0	15.5	Policy, Planning and Coastal Resources	17.0
15.4	15.0	15.3	14.0	Training	14.0
<u>97.6</u>	<u>100.0</u>	<u>102.0</u>	<u>96.2</u>		<u>96.5</u>

## HEALTH

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

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

### **New Initiatives**

In addition to the continuation of existing programs and services the Department is implementing a number of new initiatives including: additional funding for more full-time nursing positions; development of a single-entry access system to assess patient care needs; provision of bursaries for nurses who remain in Nova Scotia and medical students who commit to practicing in under- serviced areas; enhancement of respite services for those who provide care at home and investment in technologies and systems to improve the effectiveness of the health care system.

### **Departmental Reporting Changes**

In July 1998, the Department announced a reorganization of the department's administrative structure. There are seven Branches: Integrated Services, Strategic Health Services, Financial Services, Health Services Support, Corporate Services, Insured Programs Management and Emergency Health Services.

Programs and payments related to Hospitals and Other Programs have been reorganized into three sections: Acute Care; Other Health Care Initiatives and Other Programs to provide a clearer presentation of program spending.

## 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>
				<b>Net Current Account</b>	
				<b>General Administration</b>	
507.0	486.2	168.0	183.0	Office of the Minister	180.7
---	---	314.4	333.8	Office of the Deputy Minister	416.0
155.0	139.0	165.6	163.2	Physician Advisory Services	169.3
<u>662.0</u>	<u>625.2</u>	<u>648.0</u>	<u>680.0</u>		<u>766.0</u>
				<b>Corporate Services</b>	
---	---	---	115.3	Branch Administration	213.9
174.7	171.4	199.2	192.8	Audit and Consulting Services	247.9
677.3	605.6	630.2	780.3	Human Resources	717.3
241.4	237.7	227.9	224.1	Legal Services	229.3
---	---	77.3	71.3	Freedom of Information	81.4
865.0	731.2	746.0	770.8	Administrative Support	733.9
637.6	420.2	452.4	404.4	Communications	419.3
<u>2,596.0</u>	<u>2,166.1</u>	<u>2,333.0</u>	<u>2,559.0</u>		<u>2,643.0</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>
				<b>Net Current Account</b>	
				<b>Financial Services</b>	
478.7	429.9	721.1	648.8	Branch Administration	584.9
284.5	310.8	183.7	184.9	Accounting Services	212.1
352.7	311.8	259.8	268.3	Revenue Recovery	322.0
635.1	138.3	613.4	993.0	Acute Care	344.3
---	---	---	---	Other Programs	366.7
<u>1,751.0</u>	<u>1,190.8</u>	<u>1,778.0</u>	<u>2,095.0</u>		<u>1,830.0</u>
				<b>Integrated Services Delivery</b>	
513.6	484.0	440.1	511.9	Branch Administration	142.7
570.6	351.0	534.2	313.6	Acute Care Program Planning	452.9
610.8	519.2	685.4	608.1	Home Care Program Planning	678.2
468.7	394.3	475.1	382.9	Long Term Care Program Planning	385.7
369.5	744.6	255.4	141.1	Community Health Board Development	41.0
1,439.6	1,258.8	1,076.9	1,015.2	Regional Support	1,207.8
121.2	105.7	182.9	170.2	Primary Care	228.7
<u>4,094.0</u>	<u>3,857.6</u>	<u>3,650.0</u>	<u>3,143.0</u>		<u>3,137.0</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>
				<b>Net Current Account</b>	
				<b>Strategic Health Services</b>	
			46.2	Branch Administration	299.9
131.8	153.5	182.3	16.1	Community Health Services	---
508.9	451.1	622.3	562.8	Mental Health	722.9
879.0	844.4	875.6	761.7	Health Promotion	983.8
84.8	78.8	104.4	93.4	AIDS Advisory	107.5
360.2	367.6	414.3	374.6	Addiction Services	500.7
996.2	153.4	606.0	431.5	Provincial Medical Officer	947.2
---	115.3	175.0	58.4	Traceback Hepatitis C	73.3
403.1	209.7	404.1	219.3	Tobacco Control Unit	391.7
<b><u>3,364.0</u></b>	<b><u>2,373.8</u></b>	<b><u>3,384.0</u></b>	<b><u>2,564.0</u></b>		<b><u>4,027.0</u></b>



**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>
				<b>Net Current Account</b>	
				<b>Health Services Support</b>	
721.8	330.4	230.4	333.5	Branch Administration	407.9
252.7	404.5	443.1	442.8	Health Human Resources Planning	355.5
502.6	297.9	362.8	262.8	Regional Health Board Support Services	347.5
2,100.8	2,006.8	2,758.2	2,893.4	IT Services	1,697.6
239.1	239.1	244.2	239.1	Heart Health Research Program	237.0
417.8	370.6	292.8	269.6	Planning and Social Policy	361.6
666.2	524.5	747.5	844.8	Health Information and Evaluation	1,082.4
---	---	---	---	Nursing Advisory Services	48.5
<u>4,901.0</u>	<u>4,173.8</u>	<u>5,079.0</u>	<u>5,286.0</u>		<u>4,538.0</u>
				<b>Provincial Health Council</b>	
---	---	---	82.0	Provincial Health Council	359.0
<u>---</u>	<u>---</u>	<u>---</u>	<u>82.0</u>		<u>359.0</u>

HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
---	---	---	79.0	<b>Net Current Account</b>	
				<b>Task Force on Regionalization</b>	
				Task Force on Regionalization	198.0
<u>---</u>	<u>---</u>	<u>---</u>	<u>79.0</u>		<u>198.0</u>
				<b>Insured Programs Management</b>	
719.1	632.9	605.3	495.9	Branch Administration	587.8
8,948.0	8,948.0	8,605.0	8,651.3	Management Contracted Services	8,750.0
519.4	403.1	532.0	503.7	Insured Programs	570.9
468.6	333.9	444.4	323.3	Pharmaceutical Services	515.7
495.9	358.5	474.3	290.8	Health Economics	347.6
<u>11,151.0</u>	<u>10,676.4</u>	<u>10,661.0</u>	<u>10,265.0</u>		<u>10,772.0</u>
				<b>Medical Payments</b>	
274,181.0	296,744.7	307,459.0	318,726.0	Medical Payments	352,825.0
<u>274,181.0</u>	<u>296,744.7</u>	<u>307,459.0</u>	<u>318,726.0</u>		<u>352,825.0</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>
				<b>Net Current Account</b>	
				<b>Pharmacare Program</b>	
43,000.0	56,876.2	54,473.0	61,648.0	Pharmacare Payments	87,250.0
<u>43,000.0</u>	<u>56,876.2</u>	<u>54,473.0</u>	<u>61,648.0</u>		<u>87,250.0</u>
				<b>Other Insured Programs</b>	
1,200.0	1,462.8	1,600.0	1,762.8	Optometric Payments	1,986.0
7,000.0	6,141.3	7,219.3	7,500.1	Children's Dental Program	8,500.0
300.0	340.2	401.7	323.4	Special Dental Plans	387.0
2,000.0	1,845.7	3,460.0	2,884.6	Special Drug Programs	8,650.0
1,200.0	1,284.5	1,300.0	1,490.1	Prosthetic Services Payments	1,565.0
1,500.0	1,506.7	1,545.0	1,796.4	Dental Surgical	2,067.0
---	0.1	100.0	10.0	Sign Language Interpreter	100.0
---	---	---	45.6	Special Consideration	53.0
<u>13,200.0</u>	<u>12,581.3</u>	<u>15,626.0</u>	<u>15,813.0</u>		<u>23,308.0</u>

HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
<b>Net Current Account</b>					
<b>Home Care Program</b>					
17,945.4	16,531.0	18,877.8	20,322.0	Central Region	25,391.8
14,988.0	12,906.0	14,437.8	15,683.6	Eastern Region	18,296.7
10,880.0	8,534.5	10,187.2	10,816.1	Northern Region	13,416.5
12,186.6	10,975.3	12,294.2	14,392.0	Western Region	17,464.1
13,800.0	11,572.1	12,998.0	13,149.3	Other Programs	12,113.9
<b>69,800.0</b>	<b>60,518.9</b>	<b>68,795.0</b>	<b>74,363.0</b>		<b>86,683.0</b>
<b>Drug Dependency Services Program</b>					
4,706.2	4,706.7	4,852.8	4,883.5	Central Region	5,765.2
3,848.6	3,848.1	3,966.6	3,966.6	Eastern Region	4,524.0
2,523.7	2,523.7	2,600.7	2,600.7	Northern Region	2,677.3
3,042.5	3,042.5	3,132.0	3,132.0	Western Region	3,112.9
(4,816.6)	(4,761.7)	(4,761.1)	(4,872.6)	EAPD Recoveries	(4,761.4)
(679.4)	(591.1)	(595.0)	(640.2)	ADTR Recoveries	(595.0)
<b>8,625.0</b>	<b>8,768.2</b>	<b>9,196.0</b>	<b>9,070.0</b>		<b>10,723.0</b>

## 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>
				<b>Net Current Account</b>	
				<b>Public Health Services Program</b>	
6,023.2	6,074.7	7,977.5	6,192.1	Central Region	5,480.0
3,984.2	4,143.7	4,872.5	4,086.5	Eastern Region	4,062.4
2,497.3	2,533.8	3,192.0	2,561.5	Northern Region	2,797.2
3,881.3	3,910.8	4,879.0	3,986.5	Western Region	3,555.0
3,857.0	3,189.3	(237.0)	2,393.2	Biological Drugs	3,000.0
---	---	---	24.2	Public Health Programs	349.4
<u>20,243.0</u>	<u>19,852.3</u>	<u>20,684.0</u>	<u>19,244.0</u>		<u>19,244.0</u>
				<b>Acute Care</b>	
35,083.8	36,281.9	39,852.1	45,408.9	Central Region	51,226.6
30,835.8	30,939.2	33,514.4	44,199.9	Eastern Region	41,087.3
58,455.7	64,667.6	62,487.6	69,959.6	Northern Region	80,084.8
83,269.2	86,204.2	90,681.5	110,423.2	Western Region	116,274.2
76,412.9	111,441.6	85,414.1	102,288.4	Cape Breton Health Care Centre	107,998.5
68,216.1	70,630.2	74,936.6	85,566.0	IWK / Grace Health Centre	96,083.0
253,303.5	301,043.3	287,761.7	338,100.0	QEII Health Sciences Centre	321,386.6
<u>605,577.0</u>	<u>701,208.0</u>	<u>674,648.0</u>	<u>795,946.0</u>		<u>814,141.0</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>
---	528.5	536.0	537.7		
---	---	4,293.0	4,404.3		
500.0	12.5	300.0	300.0		
---	---	---	9,784.0		
---	---	---	---		
---	---	---	---		
---	---	---	---		
<b><u>500.0</u></b>	<b><u>541.0</u></b>	<b><u>5,129.0</u></b>	<b><u>15,026.0</u></b>		
				<b>Net Current Account</b>	
				<b>Other Health Care Initiatives</b>	
				St. Anne Community Care Centre	537.8
				Nova Scotia Hearing and Speech	4,304.2
				Cancer Care Nova Scotia	2,500.0
				Canadian Blood Service	25,765.0
				Health Research Foundation Grant	2,500.0
				Nursing Initiatives	1,762.0
				Information Technology Initiative	3,200.0
					<b><u>40,569.0</u></b>
				<b>Other Programs</b>	
35,221.0	21,549.7	29,865.0	27,250.4	Other Programs	26,495.8
5,585.0	15,706.9	3,185.0	6,585.5	Grants and Assistance	9,517.1
(29,000.0)	(27,619.3)	(27,000.0)	(27,000.0)	Out of Province Recoveries	(27,500.0)
(8,242.0)	(8,627.1)	(8,642.0)	(8,834.5)	Third Party Liability Recovery	(8,350.0)
11,850.0	13,487.5	11,700.0	14,108.3	Out of Province Hospital Payments	14,700.0
(348.0)	(556.2)	(304.0)	(591.7)	Capital Debt	(549.9)
<b><u>15,066.0</u></b>	<b><u>13,941.5</u></b>	<b><u>8,804.0</u></b>	<b><u>11,518.0</u></b>		<b><u>14,313.0</u></b>

## 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>
				<b>Net Current Account</b>	
				<b>Mental Health Services Program</b>	
237.7	265.5	257.8	257.8	Central Region	254.0
1,460.4	1,460.4	1,554.2	1,554.2	Eastern Region	1,604.0
4,334.9	4,334.9	5,159.9	5,159.9	Northern Region	3,512.8
8,028.8	7,973.7	8,334.0	8,334.0	Western Region	8,531.4
6,164.0	6,181.2	6,330.6	6,330.6	Cape Breton Health Care Complex	8,043.3
5,682.1	5,685.7	5,942.5	5,942.5	IWK / Grace Hospital	7,095.6
26,721.9	28,591.4	30,021.4	30,431.4	Nova Scotia Hospital	33,699.2
7,397.6	7,401.7	7,366.4	7,366.4	QEII Health Sciences Centre	7,498.7
782.6	280.8	1,425.2	2,568.2	Other Programs	2,284.0
<b>60,810.0</b>	<b>62,175.3</b>	<b>66,392.0</b>	<b>67,945.0</b>		<b>72,523.0</b>
				<b>Long Term Care Program</b>	
34,152.3	35,485.1	42,291.9	41,602.6	Central Region	47,252.7
33,333.4	33,106.8	39,614.9	37,939.3	Eastern Region	44,027.6
16,747.9	17,001.4	20,008.5	20,968.6	Northern Region	22,237.2
25,604.4	26,549.0	31,284.7	30,364.5	Western Region	34,769.5
<b>109,838.0</b>	<b>112,142.3</b>	<b>133,200.0</b>	<b>130,875.0</b>		<b>148,287.0</b>

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>
1,585.5	666.2	658.6	770.9	<b>Net Current Account</b>	
13,894.4	28,469.0	29,034.8	44,203.1	<b>Emergency Health Services</b>	
2,639.9	3,738.9	2,757.4	6,265.4	Administration	654.9
577.7	596.5	843.1	989.6	Ground Ambulance Program	34,586.1
3,124.8	2,802.4	3,780.3	2,978.4	Fleet Management	2,955.4
2,177.7	2,834.5	2,041.8	3,161.3	Medical Quality Control	788.9
---	---	---	318.3	Air Ambulance and Other Programs	4,982.3
---	---	---	---	Communications and Dispatch	2,912.4
				Emergency Response	88.0
				Recoveries	(3,500.0)
<u>24,000.0</u>	<u>39,107.5</u>	<u>39,116.0</u>	<u>58,687.0</u>	<b>Total - Net Current Account Expenditures</b>	<u>43,468.0</u>
<u>1,273,359.0</u>	<u>1,409,520.9</u>	<u>1,431,055.0</u>	<u>1,605,614.0</u>		<u>1,741,604.0</u>
6,000.0	4,399.3	---	3.3	<b>Capital Grants</b>	
6,738.0	12,765.9	24,047.0	26,424.7	Hospital Equipment	---
				Hospital Construction	29,026.0
<u>12,738.0</u>	<u>17,165.2</u>	<u>24,047.0</u>	<u>26,428.0</u>	<b>Total - Net Capital Account Expenditures</b>	<u>29,026.0</u>
<u>1,286,097.0</u>	<u>1,426,686.1</u>	<u>1,455,102.0</u>	<u>1,632,042.0</u>	<b>Total - Net Program Expenditures</b>	<u>1,770,630.0</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>
8.1	8.1	8.0	8.4	<b>Funded Staff</b>	
33.0	33.5	32.5	35.3	General Administration	8.9
34.0	29.4	31.0	27.5	Corporate Services	35.8
52.4	47.2	47.9	41.6	Financial Services	30.4
30.0	29.8	40.4	33.4	Integrated Services Delivery	46.0
47.1	45.4	58.2	43.0	Strategic Health Services	38.8
---	---	---	0.2	Health Services Support	50.5
---	---	---	0.5	Provincial Health Council	2.4
30.5	24.8	27.5	25.5	Task Force on Regionalization	---
266.7	246.5	273.0	206.9	Insured Programs Management	28.1
---	---	---	---	Home Care Program	218.0
23.3	15.4	19.0	20.3	Other Programs	1.9
				Emergency Health Services	22.0
<u>525.1</u>	<u>480.1</u>	<u>537.5</u>	<u>442.6</u>		<u>482.8</u>

## HOUSING AND MUNICIPAL AFFAIRS

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

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

### **Departmental Highlights**

Department of Housing and Municipal Affairs highlights of initiatives for 1999-2000 include increased support for local government through the implementation of the new Municipal Government Act and the maintenance of fully funded Equalization Grants for municipalities; the joint Municipal Provincial Roles and Responsibilities Review; Provincial Grants in Lieu of Taxes Programs; and, annual assessment rolls.

The department will continue to assist Nova Scotians in housing need with funding to provide housing assistance through home repair and support programs, and through streamlined administration of federal and provincial social housing programs under the Social Housing Agreement.

The department recognizes the importance of effective management of the province's geographic information databases and is supporting programs such as the Civic Addressing Project and the Registry 2000 Initiative which also encourage the development of the provincial geomatics industry.

**HOUSING AND MUNICIPAL AFFAIRS**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Administration</b>	
375.2	402.7	402.0	545.2	Office of the Minister and Deputy Minister	436.0
220.1	203.8	331.0	312.2	Legal Services	344.0
140.6	126.9	144.0	125.5	Audit Services	148.0
155.0	0.8	---	---	Land Use Committee	---
701.7	433.9	1,405.0	388.8	Land Records Management Infrastructure Initiative	1,398.0
264.9	244.9	315.0	231.3	Policy and Research	313.0
(125.5)	(125.5)	---	---	Recoveries	---
<b>1,732.0</b>	<b>1,287.5</b>	<b>2,597.0</b>	<b>1,603.0</b>		<b>2,639.0</b>

**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>
				<b>Net Current Account</b>	
				<b>Municipal Services</b>	
240.3	167.0	460.0	338.7	Administration	448.0
553.1	515.7	560.0	545.4	Planning Services	538.0
380.1	363.2	404.0	375.0	Heritage	(A)
569.2	531.7	641.0	570.6	Advisory Services	704.0
17,493.8	16,894.6	21,803.0	21,262.3	Municipal Grants Act - Operating	24,974.0
3,660.6	3,617.2	2,850.0	2,847.5	Municipal Grants Act - Capital	1,950.0
14,452.3	12,724.0	15,415.0	15,097.4	Municipal Grants Act - Taxes	14,810.0
42.2	84.0	150.0	292.2	Local Government Studies	250.0
1,214.0	1,202.1	2,300.0	2,385.2	Other Grants	2,327.0
430.4	398.3	435.0	401.7	Development Services	405.0
<u>39,036.0</u>	<u>36,497.8</u>	<u>45,018.0</u>	<u>44,116.0</u>		<u>46,406.0</u>

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

## 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>
				<b><u>Net Current Account</u></b>	
				<b><u>Support Services</u></b>	
417.8	441.2	485.0	503.3	Administration	490.0
423.2	369.4	395.0	527.3	Management Information Systems	395.0
310.0	344.6	305.0	76.4	Implementation	305.0
<u>1,151.0</u>	<u>1,155.2</u>	<u>1,185.0</u>	<u>1,107.0</u>		<u>1,190.0</u>
				<b><u>Land Information Services</u></b>	
1,254.8	1,027.3	1,223.0	956.9	Property Registration - Central	1,034.0
1,193.3	1,221.5	1,213.0	1,289.5	Property Registration - Eastern	1,371.0
942.1	938.2	948.0	1,063.6	Property Registration - Northern	1,003.0
835.2	835.8	898.0	1,011.5	Property Registration - Southern	960.0
991.7	1,030.6	998.0	982.8	Property Registration - Western	978.0
1,646.7	1,815.5	2,839.0	971.7	Land Information Management Services	2,853.0
2,085.2	2,256.1	1,570.0	2,926.0	Nova Scotia Geomatics Centre	1,751.0
<u>8,949.0</u>	<u>9,125.0</u>	<u>9,689.0</u>	<u>9,202.0</u>		<u>9,950.0</u>

**HOUSING AND MUNICIPAL AFFAIRS**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Assessment Services</b>	
3,067.6	3,051.3	2,261.0	2,644.2	Administration of Assessment Act	2,364.0
174.3	210.0	179.0	163.8	Assessment Appeal Process	136.0
7,421.1	7,230.6	7,632.0	7,460.0	Regional Assessment Offices	8,169.0
<b>10,663.0</b>	<b>10,491.9</b>	<b>10,072.0</b>	<b>10,268.0</b>		<b>10,669.0</b>
				<b>Housing Services</b>	
302.9	250.4	---	---	Architectural Design	---
464.0	230.5	---	---	Engineering Design	---
286.1	343.2	343.0	223.9	Administration	143.0
505.4	517.5	---	---	Property Management	---
470.8	468.6	424.0	408.8	Programs Administration	495.0
595.8	511.4	752.0	632.9	Cape Breton Region Office	616.0
690.2	664.8	829.0	744.6	Central Region Office	692.0
643.4	606.9	814.0	664.9	Metro Region Office	563.0
736.6	703.9	823.0	763.8	Western Region Office	634.0
---	---	746.0	746.1	Operational Support Services	---
---	---	611.0	571.4	Land Development Services	---
(2,482.2)	(2,536.4)	(3,026.0)	(4,958.4)	Recoveries	(667.0)
<b>2,213.0</b>	<b>1,760.8</b>	<b>2,316.0</b>	<b>(202.0)</b>		<b>2,476.0</b>

**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>
				<b>Net Current Account</b>	
				<b>Subsidies</b>	
7,109.8	7,186.7	6,754.0	8,892.2	Public Housing Subsidies	7,179.0
316.9	501.4	509.0	324.7	Home Ownership Program	353.0
700.0	753.8	800.0	489.6	Rural/Native Program	800.0
2,981.4	4,029.6	3,257.0	3,576.6	Home Repair Programs	3,059.0
99.9	107.4	148.0	370.5	Special Housing Assistance	684.0
634.2	551.5	623.0	---	Private Non-Profit Program	---
800.0	1,058.8	1,052.0	1,223.8	RRAP Subsidies	1,050.0
1,150.8	1,062.7	1,150.0	1,158.6	Rent Supplement Program	1,168.0
---	3,050.0	---	3,238.0	Provision for Doubtful Accounts	---
<u>13,793.0</u>	<u>18,301.9</u>	<u>14,293.0</u>	<u>19,274.0</u>		<u>14,293.0</u>
<u>77,537.0</u>	<u>78,620.1</u>	<u>85,170.0</u>	<u>85,368.0</u>	<b>Total - Net Current Account Expenditures</b>	<u>87,623.0</u>

**HOUSING AND MUNICIPAL AFFAIRS**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Capital Account</b>	
				<b>Capital Grants -</b>	
				<b>Departmental Programs</b>	
10,746.0	10,269.5	9,756.0	9,756.0	Municipal Grants Act	9,756.0
2,213.0	154.1	1,402.0	863.1	Provincial Capital Assistance	4,169.0
1,767.0	43.8	417.0	190.9	Urban Transportation	355.0
<b>14,726.0</b>	<b>10,467.4</b>	<b>11,575.0</b>	<b>10,810.0</b>		<b>14,280.0</b>
				<b>Canada-Nova Scotia Infrastructure Works Program</b>	
35,272.0	19,027.5	21,785.0	20,238.3	Canada-Nova Scotia Infrastructure Works Program	70.0
(24,272.0)	(11,251.0)	(11,200.0)	(10,088.3)	Recoveries	(35.0)
<b>11,000.0</b>	<b>7,776.5</b>	<b>10,585.0</b>	<b>10,150.0</b>		<b>35.0</b>
<b>25,726.0</b>	<b>18,243.9</b>	<b>22,160.0</b>	<b>20,960.0</b>		
<b>103,263.0</b>	<b>96,864.0</b>	<b>107,330.0</b>	<b>106,328.0</b>	<b>Total - Net Capital Account Expenditures</b>	<b>14,315.0</b>
				<b>Total - Net Program Expenditures</b>	<b>101,938.0</b>



**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>
				<b><u>Funded Staff</u></b>	
13.5	14.0	17.8	17.7	Administration	17.5
30.2	31.5	32.0	32.5	Municipal Services	29.0
7.8	7.6	9.1	8.0	Support Services	8.8
176.6	180.2	187.3	192.5	Land Information Services	189.8
172.0	173.0	171.7	186.9	Assessment Services	179.0
90.2	89.6	95.0	85.9	Housing Services	97.5
---	---	2.0	2.0	Capital Account	2.0
<b><u>490.3</u></b>	<b><u>495.9</u></b>	<b><u>514.9</u></b>	<b><u>525.5</u></b>		<b><u>523.6</u></b>

## HUMAN RESOURCES

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**Honourable John Chataway**  
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**424-5465**

**Ms. Judith Sullivan-Corney**  
**Deputy Minister**  
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**424-6617**

### **Departmental Initiatives**

The Department of Human Resources will coordinate implementation of corporate human resource strategies designed to strengthen government's capacity to recruit, develop, and retain skilled resources in areas of high demand such as management and information technology.

Other planned initiatives include:

- completion of the implementation of the department's Year 2000 project plan
- a feasibility study of an Awards and Recognition program designed to recognize exceptional contributions by government employees to public service
- implementation of a corporate audit of the government's Occupational Health and Safety policy
- policy and program development, in consultation with a joint union-management committee, to improve the effectiveness of disability management and workplace rehabilitation practices in government
- pilot implementation of a Telework Policy which would enable employees to perform work responsibilities from home via computer links with the workplace, where such arrangements are mutually beneficial to the employer and employee
- projects to expand the use of information technology to provide employees and managers with improved access to Human Resource information

## HUMAN RESOURCES

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### Departmental Reporting Changes

#### Administration Division

- Year 2000 Project Area was established to track Year 2000 costs
- Workers Compensation Payments and Discretionary Grants were moved to Business Services

A new division, Human Resource Systems and Corporate Development has been created:

- there was a movement of four staff from Client Services and one from HRMS Operations to Corporate Development, the new area within this division
- HRMS Operations was moved from the Corporate Services Division to this new division, which resulted in the movement of nine staff

A new division, Policy has been created:

- Policy and Research and Management Manuals were moved from the Corporate Services Division to this new division, combining all costs in one area, Research

## 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>
				<b>Net Current Account</b>	
				<b>Administration</b>	
333.5	330.1	352.4	350.5	Office of the Minister and Deputy Minister	378.8
600.5	546.1	664.6	768.5	Business Services	593.2
---	---	---	---	Year 2000 Project	170.0
<u>934.0</u>	<u>876.2</u>	<u>1,017.0</u>	<u>1,119.0</u>		<u>1,142.0</u>
				<b>Client Services</b>	
984.0	1,024.0	1,124.8	1,044.5	Staffing and Compensation	986.1
61.8	(16.3)	67.7	6.1	Cooperative Education Program	69.0
75.7	98.5	99.5	119.6	Diversity Management	124.5
253.5	386.9	254.0	33.8	Human Resource Development	28.4
<u>1,375.0</u>	<u>1,493.1</u>	<u>1,546.0</u>	<u>1,204.0</u>		<u>1,208.0</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>
				<b><u>Net Current Account</u></b>	
				<b>Corporate Services</b>	
476.0	403.8	454.5	496.6	Labour Relations	581.4
227.0	216.8	231.5	277.4	Employee Health and Safety Services	357.6
<u>703.0</u>	<u>620.6</u>	<u>686.0</u>	<u>774.0</u>		<u>939.0</u>
				<b>HR Systems and Corporate Development</b>	
---	---	---	---	Corporate Development	281.5
567.0	542.5	586.0	598.0	HRMS Operations	500.5
<u>567.0</u>	<u>542.5</u>	<u>586.0</u>	<u>598.0</u>		<u>782.0</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>
453.0	470.3	283.0	288.0	<b>Net Current Account</b>	
				<b>Policy</b>	
				Research	263.0
<u>453.0</u>	<u>470.3</u>	<u>283.0</u>	<u>288.0</u>		<u>263.0</u>
				<b>Total - Net Current Account Expenditures</b>	
<u>4,032.0</u>	<u>4,002.7</u>	<u>4,118.0</u>	<u>3,983.0</u>		<u>4,334.0</u>
				<b>Funded Staff</b>	
16.0	14.7	14.0	16.3	Administration	15.2
27.7	28.5	32.0	30.9	Client Services	28.3
14.0	11.2	16.0	12.8	Corporate Services	15.8
10.0	9.5	10.0	9.2	HR Systems and Corporate Development	12.7
6.0	5.1	5.0	4.8	Policy	5.9
<u>73.7</u>	<u>69.0</u>	<u>77.0</u>	<u>74.0</u>		<u>77.9</u>

## JUSTICE

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**Honourable Michael Baker**  
**Minister**  
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**Mr. Gordon D. Gillis**  
**Deputy Minister**  
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### **Restructuring Initiatives**

The department has implemented the Supreme Court of Nova Scotia (Family Division) in Halifax and Cape Breton Island and will expand it across the Province.

The department will implement a restorative justice initiative.

The department will continue to design and construct a new co-located correctional and forensic psychiatric facility.

The department will implement a strategic plan for provincial policing services.

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

**Program Changes**

The department will implement:

- mediation and conciliation services within the Supreme Court of Nova Scotia (Family Division)
- restorative justice initiatives
- high risk offender protocol
- changes to the Motor Vehicle Act to respond to impaired driving
- improved service delivery for the Maintenance Enforcement Program and tougher measures for those who refuse to pay
- a comprehensive crime prevention program



**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>
				<b>Net Current Account</b>	
				<b>Administration</b>	
3,300.5	3,729.6	91.1	2,467.4	Office of the Minister and Deputy Minister	3,241.5
206.2	183.3	---	---	Audit Services	---
3,082.6	2,607.0	2,948.5	2,909.7	Legal Services	3,323.1
1,164.1	1,015.2	1,055.2	1,006.3	Victims Services	1,065.0
732.7	766.6	780.8	651.6	Library Services	741.8
915.9	886.1	1,195.4	1,060.0	Policy, Planning and Research	1,344.6
<u>9,402.0</u>	<u>9,187.8</u>	<u>6,071.0</u>	<u>8,095.0</u>		<u>9,716.0</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>
				<b>Net Current Account</b>	
				<b>Corporate Services Unit</b>	
789.5	807.4	1,013.1	940.7	Financial Services	993.8
741.1	762.2	864.0	895.9	Human Resources	904.1
2,376.4	2,568.4	2,217.9	2,436.4	IT Services	2,715.1
<u>3,907.0</u>	<u>4,138.0</u>	<u>4,095.0</u>	<u>4,273.0</u>		<u>4,613.0</u>
				<b>Nova Scotia Legal Aid</b>	
7,113.0	7,113.0	7,678.0	7,878.0	Nova Scotia Legal Aid	8,380.0
<u>7,113.0</u>	<u>7,113.0</u>	<u>7,678.0</u>	<u>7,878.0</u>		<u>8,380.0</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>
				<b>Net Current Account</b>	
				<b>Courts and Registries</b>	
(303.6)	336.0	(10.9)	349.7	Administration	(474.7)
2,052.9	1,878.4	2,099.1	2,100.0	Maintenance Enforcement	2,121.6
4,349.0	4,519.1	4,696.5	4,711.7	Provincial Courts - Halifax	4,977.7
3,011.6	3,082.1	3,468.5	3,469.4	Family Courts - Halifax	4,022.0
1,626.2	1,598.5	1,636.3	2,054.4	Supreme Courts - Halifax	1,773.6
1,268.1	1,326.5	1,332.2	1,645.6	Sheriffs - Halifax	1,316.8
492.3	487.7	516.8	525.7	Amherst Justice Centre	574.5
539.4	564.2	547.2	525.6	Antigonish Justice Centre	612.5
675.6	650.0	707.2	610.9	Bridgewater Justice Centre	761.3
758.3	753.8	782.0	720.8	Dartmouth Justice Centre	278.1
392.7	344.5	425.6	370.8	Digby Justice Centre	455.9
915.7	986.8	1,023.8	842.4	Kentville Justice Centre	1,073.0
896.2	702.4	775.2	809.9	Pictou Justice Centre	865.3
358.9	381.0	383.2	379.8	Port Hawkesbury Justice Centre	505.0
1,512.5	1,531.0	1,524.9	1,606.5	Sydney Justice Centre	1,895.6
477.7	519.8	500.0	537.2	Truro Justice Centre	554.4
753.5	747.0	770.4	684.6	Yarmouth Justice Centre	827.4
<b>19,777.0</b>	<b>20,408.8</b>	<b>21,178.0</b>	<b>21,945.0</b>		<b>22,140.0</b>

JUSTICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
				<b>Net Current Account</b>	
				<b>Correctional Services</b>	
2,145.7	2,550.2	2,057.5	2,923.9	Administration	3,128.2
5,657.4	5,464.3	5,371.2	5,146.5	Community Corrections Programs	5,529.1
190.8	199.3	187.8	207.6	Cape Breton Young Offenders Detention Centre	190.6
330.0	329.9	330.0	329.9	Cape Breton Youth Resource Centre	342.9
3,209.8	2,941.3	3,514.0	3,430.7	Nova Scotia Youth Centre - Waterville	3,592.5
2,579.2	2,895.4	2,751.3	3,276.5	Shelburne Youth Centre	2,195.2
662.8	671.7	676.0	709.3	Antigonish Correctional Centre	740.5
4,215.9	4,113.7	4,256.3	4,192.6	Cape Breton Correctional Centre	4,630.1
1,350.5	1,399.9	1,375.9	1,402.8	Colchester Correctional Centre	1,502.2
1,074.0	1,044.6	1,101.0	1,133.1	Cumberland Correctional Centre	1,210.5
319.9	321.4	325.4	332.0	Guysborough Correctional Centre	358.9
6,735.7	6,516.6	6,827.3	6,815.6	Halifax Correctional Centre	7,445.8
1,869.7	1,961.2	1,959.7	1,960.2	Kings Correctional Centre	2,147.6
868.5	832.4	880.0	858.6	Lunenburg Correctional Centre	948.9
663.0	679.7	669.9	703.0	Yarmouth Correctional Centre	736.0
(13,962.9)	(13,968.1)	(14,186.3)	(14,186.3)	Recoveries - Adult Correctional Centres	(14,314.0)
<b>17,910.0</b>	<b>17,953.5</b>	<b>18,097.0</b>	<b>19,236.0</b>		<b>20,385.0</b>

JUSTICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
115.6	(3.5)	117.3	66.1	<b>Net Current Account</b>	
144.4	133.5	149.7	140.9	<b>Public Trustee</b>	
				Administration - Estates and Trusts	71.5
				Legal Services	167.5
<u>260.0</u>	<u>130.0</u>	<u>267.0</u>	<u>207.0</u>		<u>239.0</u>
906.0	866.0	906.0	1,449.0	<b>Fatality Inquiries Act</b>	
				Administration	1,076.0
<u>906.0</u>	<u>866.0</u>	<u>906.0</u>	<u>1,449.0</u>		<u>1,076.0</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>
				<b><u>Net Current Account</u></b>	
				<b><u>Policing Services</u></b>	
1,565.9	1,716.0	1,471.4	1,901.1	Administration	907.5
(85.0)	(101.8)	(85.0)	(44.9)	Gun Control	(37.2)
477.5	377.7	317.9	303.5	Municipal Police Training	217.9
12,651.6	11,947.1	13,093.9	13,223.0	RCMP Policing Contract	13,305.4
1,158.0	1,359.1	1,418.1	1,306.1	Native Policing	1,422.3
169.0	134.2	170.7	182.9	Police Information Systems	172.1
45.0	27.4	45.0	163.3	Other Policing Services	45.0
<u>15,982.0</u>	<u>15,459.7</u>	<u>16,432.0</u>	<u>17,035.0</u>		<u>16,033.0</u>
<u>75,257.0</u>	<u>75,256.8</u>	<u>74,724.0</u>	<u>80,118.0</u>	<b>Total - Net Current Account Expenditures</b>	<b><u>82,582.0</u></b>
				<b><u>Funded Staff</u></b>	
125.9	116.3	138.6	140.7	Administration	143.1
52.2	49.9	58.9	52.9	Corporate Services Unit	60.9
495.3	484.6	507.8	496.2	Courts and Registries	516.3
697.4	684.7	695.6	701.7	Correctional Services	703.1
12.0	11.5	12.0	11.2	Public Trustee	12.0
4.0	2.5	3.0	3.0	Fatality Inquiries Act	6.0
25.6	26.6	36.0	35.1	Policing Services	34.7
<u>1,412.4</u>	<u>1,376.1</u>	<u>1,451.9</u>	<u>1,440.8</u>		<u>1,476.1</u>

## LABOUR

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### **Departmental Highlights**

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

The Occupational Health and Safety Division continued its expansion in 1998-1999 to meet the growing needs of the Nova Scotian economy. Staff in the OH&S Division are continuing to pursue partnership initiatives with the Workers' Compensation Board and industry associations to leverage the maximum benefit of health and safety prevention programs throughout the province.

The Industrial Relations and Conciliation Division experienced peak workloads throughout 1998-1999, which have carried over into 1999-2000. While a number of public sector contracts are being renegotiated, the division continues to meet the demands for conciliation and mediation, throughout the province.

The Fire Marshal's Office has continued to work on new legislation to streamline the roles and responsibilities of those operating under the Fire Prevention Act. This office is also working to implement new regulations for the electrical, cabling and the natural gas industries this year.

## LABOUR

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

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

The Workers' Advisers Program provided legal services to injured workers and implemented a program of mediation with the Workers' Compensation Board and Workers' Compensation Appeals Tribunal to meet the needs of clients in the backlog of cases that preceded the new legislation. The department continued to promote changes to the legislation that will ensure fairness in the Workers' Compensation System.

The department is confident that its preparations for the year 2000 are on target, and that its safety and technical personnel will be ready to meet the concerns of employers and workers as the millennium arrives.



**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>
				<b>Net Current Account</b>	
				<b>Administration</b>	
526.9	524.3	457.0	459.3	Office of the Minister and Deputy Minister	497.2
188.1	244.1	175.2	272.8	Business Services	215.1
489.0	606.1	713.5	699.4	Research	448.6
---	---	160.3	54.5	Legal Services	274.1
<u>1,204.0</u>	<u>1,374.5</u>	<u>1,506.0</u>	<u>1,486.0</u>		<u>1,435.0</u>
				<b>Industrial Relations</b>	
727.0	731.9	826.4	818.4	Conciliation Services	797.1
6.0	6.0	6.0	6.0	Industrial Relations Grants	6.0
954.0	819.3	959.6	2,644.6	Labour Standards	915.9
<u>1,687.0</u>	<u>1,557.2</u>	<u>1,792.0</u>	<u>3,469.0</u>		<u>1,719.0</u>

**LABOUR**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Boards and Commissions</b>	
491.7	458.1	502.5	513.4	Labour Relations Board	508.1
130.7	116.9	118.3	106.1	Labour Standards Tribunal	121.7
176.9	153.3	173.9	158.3	Stationary Engineers Board	174.9
135.1	109.3	100.3	42.2	Pay Equity Commission	76.0
11.5	9.9	11.5	---	Blasters Board	1.7
18.5	2.8	18.5	---	Coal Miners Examination Board	3.3
28.5	4.6	---	---	Occupational Health and Safety Advisory Council	35.0
36.1	19.7	---	---	Occupational Health and Safety Appeal Panel	19.3
<b>1,029.0</b>	<b>874.6</b>	<b>925.0</b>	<b>820.0</b>		<b>940.0</b>
				<b>Office of the Fire Marshal</b>	
152.8	178.2	196.6	244.3	Administration	202.7
687.6	715.4	743.9	745.8	Inspection Services	783.2
142.6	172.5	147.5	142.9	Planning	152.1
190.0	190.0	190.0	190.0	Fire School Training Grant	190.0
<b>1,173.0</b>	<b>1,256.1</b>	<b>1,278.0</b>	<b>1,323.0</b>		<b>1,328.0</b>

**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>
				<b>Net Current Account</b>	
				<b>Occupational Health and Safety</b>	
270.3	308.4	457.0	653.1	Administration	1,247.5
1,677.9	1,677.1	2,538.0	1,938.3	Field Services	2,963.3
857.8	1,041.7	2,263.0	970.7	Central Services	2,264.0
(1,450.0)	(1,450.0)	(5,258.0)	(3,562.1)	WCB Recoveries	(5,308.8)
<u>1,356.0</u>	<u>1,577.2</u>	<u>---</u>	<u>---</u>		<u>1,166.0</u>
				<b>Public Safety</b>	
115.6	127.4	108.6	116.7	Administration	120.4
650.6	560.1	654.8	576.3	Boiler Safety Inspections	935.9
(275.0)	(360.3)	(275.0)	(360.6)	Boiler Safety Inspections Recoveries	(197.0)
275.8	274.8	283.6	277.6	Elevator and Amusement Safety	445.7
<u>767.0</u>	<u>602.0</u>	<u>772.0</u>	<u>610.0</u>		<u>1,305.0</u>

LABOUR

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000
Estimate	Actual	Estimate	Forecast		Estimate
400.0	131.1	---	---	<b>Net Current Account</b>	
				<b>Program for Older Workers' Adjustment</b>	
				Program for Older Workers' Adjustment	---
<b>400.0</b>	<b>131.1</b>	<b>---</b>	<b>---</b>		<b>---</b>
				<b>Workers' Assistance Programs</b>	
1,977.5	1,966.7	1,793.0	1,532.4	Workers' Advisers Program	1,837.0
1,244.5	14,805.5	1,237.0	1,087.6	Assistance Programs	1,310.0
<b>3,222.0</b>	<b>16,772.2</b>	<b>3,030.0</b>	<b>2,620.0</b>		<b>3,147.0</b>
<b>10,838.0</b>	<b>24,144.9</b>	<b>9,303.0</b>	<b>10,328.0</b>	<b>Total - Net Current Account Expenditures</b>	<b>11,040.0</b>

**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>
18.5	19.0	19.0	19.0	<b>Funded Staff</b>	
22.0	22.4	24.0	23.1	Administration	18.5
9.0	9.0	10.7	10.0	Industrial Relations	24.0
17.0	16.7	17.0	17.0	Boards and Commissions	10.5
42.0	39.1	54.3	50.4	Office of the Fire Marshal	17.0
17.0	14.9	17.0	17.0	Occupational Health and Safety	69.0
17.5	18.9	23.0	23.0	Public Safety	21.7
				Workers' Assistance Programs	26.5
<u>143.0</u>	<u>140.0</u>	<u>165.0</u>	<u>159.5</u>		<u>187.2</u>

## NATURAL RESOURCES

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### **Restructuring Initiatives**

The responsibility for the portion of the Provincial Parks Program relating to protected areas and ecological reserves was transferred to the Department of the Environment at the beginning of the last fiscal year. The Department of Natural Resources transferred the Parks Division staff and the operational budgets involved in these programs to the Department of the Environment.

Other changes included the transfer of the Petroleum Development Agency and the Offshore Energy Office to the Nova Scotia Petroleum Directorate. Both groups dealt with the regulation and promotion of onshore and offshore petroleum exploration and development. Other energy related responsibilities remain with the Department of Natural Resources.

The Department of Natural Resources continues to host the Resources Corporate Services Unit. Staffing and operational changes have resulted in the transfer of one person from the Department of Agriculture and Marketing to the Corporate Services Unit's Financial Services group. The Corporate Services Unit provides financial, human resources and information technology 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.

## NATURAL RESOURCES

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### Program Changes

The department will continue with initiatives designed to maintain the health and sustainability of the province's natural resources and to ensure that Nova Scotians continue to receive the economic, social, cultural and environmental benefits that these resources provide.

The department intends to amend the Mineral Resources Act to implement commitments made in the government's response to the Westray inquiry report. Drafting of proposed changes, to incorporate the results of a first round of stakeholder consultation, was completed in 1998-1999. A second round of consultation is planned for early in 1999-2000, after which final changes will be made to the amendment proposals.

This year, heightened emphasis will be on developing the appropriate regulatory environment; supporting sustainable forest management; and advancing our knowledge of the geology of the province. The department will continue to improve client service, and become more efficient in order to reduce costs and meet expenditure targets.

## 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>
<b>Net Current Account</b>					
<b>Senior Management</b>					
619.0	619.7	654.0	647.0	Office of the Minister and Deputy	560.0
29.0	4.1	29.0	---	Advisory Council	---
318.0	573.1	---	---	Nova Scotia Offshore Energy Office	---
<u>966.0</u>	<u>1,196.9</u>	<u>683.0</u>	<u>647.0</u>		<u>560.0</u>
<b>Corporate Services Unit</b>					
1,606.2	1,573.6	1,941.0	1,781.8	Financial Services	1,977.1
253.9	281.4	---	---	Licenses	---
892.3	887.3	950.8	951.7	Human Resources	980.4
193.8	138.2	163.8	97.4	WCB Payments	110.0
1,992.8	1,989.3	2,454.4	2,429.1	IT Services	2,634.5
<u>4,939.0</u>	<u>4,869.8</u>	<u>5,510.0</u>	<u>5,260.0</u>		<u>5,702.0</u>



**NATURAL RESOURCES**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Renewable Resources</b>	
137.5	129.3	140.7	146.9	Renewable Resources Administration	145.3
426.3	432.6	434.5	385.9	Program Development	380.3
260.5	247.7	252.7	269.6	Forestry Administration	237.6
863.5	673.2	881.3	873.8	Reforestation	916.2
1,013.6	1,025.5	999.7	962.1	Planning and Research	1,005.1
1,728.9	1,681.3	1,762.5	1,713.1	Forest Inventory	1,843.1
1,695.1	1,903.7	1,772.9	1,854.5	Forest Protection	2,653.4
445.5	444.9	254.5	221.4	Parks and Recreation Administration	258.5
495.0	483.1	180.2	180.8	Parks and Recreation Planning	186.9
372.4	373.3	357.3	346.5	Park Design	357.3
707.1	745.0	574.0	480.4	Park Development	499.9
244.2	234.4	247.1	272.5	Wildlife Administration	273.7
113.9	108.6	118.3	111.5	Large Mammals	118.2
107.8	94.5	106.6	102.6	Furbearers and Upland Game	110.6
152.6	157.9	159.7	163.2	Biodiversity	171.1
110.1	116.5	113.4	111.4	Habitats (Terrestrial)	116.1
159.0	150.6	164.2	115.4	Wetlands and Coastal Habitats	164.7
402.0	407.2	413.4	406.4	Wildlife Parks	427.0
<b>9,435.0</b>	<b>9,409.3</b>	<b>8,933.0</b>	<b>8,718.0</b>		<b>9,865.0</b>

## 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>
				<b>Net Current Account</b>	
				<b>Minerals and Energy</b>	
180.8	372.3	184.5	362.8	Minerals and Energy Administration	188.6
291.7	358.3	317.8	244.8	Minerals and Energy Resources Administration	332.7
141.4	17.2	---	---	Geochemistry	---
411.3	393.8	586.0	524.6	Geological Mapping	566.3
700.1	640.5	637.3	628.8	Resource Evaluation	724.4
921.5	954.4	1,000.5	912.1	Geological Information Service	865.4
169.9	342.5	121.5	245.2	Mines and Energy Development Administration	127.4
192.7	205.1	199.1	220.9	Minerals and Petroleum Titles	209.7
113.8	148.9	420.5	315.1	Mining Engineering	440.5
492.8	490.7	505.8	712.7	Energy Utilization	525.0
80.0	85.6	---	---	Operation Services	---
<b>3,696.0</b>	<b>4,009.3</b>	<b>3,973.0</b>	<b>4,167.0</b>		<b>3,980.0</b>

**NATURAL RESOURCES**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Regional Services</b>	
207.0	179.9	203.8	151.1	Regional Services Administration	236.9
136.2	110.0	116.7	88.3	Crown Land Forest Management	181.1
267.9	260.8	248.7	243.9	Private Land Forest Management	229.8
122.3	131.9	204.1	202.2	Enforcement	215.3
520.4	481.0	448.7	443.3	Extension Services	513.3
3,787.4	3,053.9	3,787.4	3,668.1	Forest Improvement	3,287.4
513.8	422.9	513.8	518.4	Access Roads	313.8
80.8	80.7	86.1	66.4	Fleet Management Administration	76.4
1,613.9	1,450.9	2,043.5	1,400.9	Air Services	1,691.1
1,224.3	1,189.2	1,175.7	1,160.9	Mechanical Equipment	1,227.2
754.9	743.4	763.3	971.6	Integrated Radio System	1,313.0
720.0	720.6	720.0	720.0	Forest Operators Assistance	720.0
138.7	145.2	172.1	172.0	Central Region Administration	179.6
456.5	486.1	477.5	474.5	Resource Management - Central	544.9
642.8	659.5	659.2	676.5	Regional Surveys - Central	672.5
4,384.7	4,574.6	4,515.4	4,444.7	District Offices - Central	4,733.7
59.7	61.3	86.4	87.9	Eastern Region Administration	97.1
672.7	681.5	717.2	697.8	Resource Management - Eastern	747.1
742.2	771.7	810.3	754.3	Regional Surveys - Eastern	809.3
3,963.0	4,157.7	4,123.1	4,167.5	District Offices - Eastern	4,303.9
117.3	125.4	136.0	130.1	Western Region Administration	160.5
730.9	698.0	747.8	736.4	Resource Management - Western	716.4
363.8	365.4	378.7	377.9	Regional Surveys - Western	428.2
3,722.8	3,818.9	3,881.5	3,726.3	District Offices - Western	3,979.5
<b>25,944.0</b>	<b>25,370.5</b>	<b>27,017.0</b>	<b>26,081.0</b>		<b>27,378.0</b>

## 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>
				<b>Net Current Account</b>	
				<b>Petroleum Development Agency</b>	
1,229.4	4,185.6	---	---	Management and Operations	---
---	(8.6)	---	---	Special Assistance	---
707.9	667.0	---	---	Canada/Nova Scotia Offshore Petroleum Board	---
232.7	100.4	---	---	Georges Bank Public Review	---
<b>2,170.0</b>	<b>4,944.4</b>	---	---		---
				<b>Planning Secretariat</b>	
147.3	216.8	151.9	154.6	Planning Secretariat Administration	176.2
184.1	155.1	265.9	185.0	Planning	227.5
399.2	655.7	523.1	768.5	Administrative Support Service	602.2
117.8	126.2	117.8	124.9	Grants and Assistance	60.0
493.0	483.8	528.3	514.4	Information Management	533.4
488.0	428.1	501.7	434.0	Publications and Communications	446.6
350.6	347.7	360.3	364.4	Graphics and Mapping Service	385.1
---	---	100.0	447.2	Year 2000	985.0
<b>2,180.0</b>	<b>2,413.4</b>	<b>2,549.0</b>	<b>2,993.0</b>		<b>3,416.0</b>

**NATURAL RESOURCES**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Land Services</b>	
98.3	101.6	202.7	235.9	Land Branch Administration	210.1
111.4	36.6	137.2	115.2	Land Services Administration	124.9
414.0	406.6	446.6	362.5	Crown Land Record Centre	471.8
385.8	319.7	212.5	215.8	Land Acquisition	177.1
178.6	167.6	190.8	172.2	Leasing and Claims	220.4
269.5	246.7	291.1	299.0	Disposals	322.0
911.4	829.9	863.1	880.4	Surveys	874.7
<b>2,369.0</b>	<b>2,108.7</b>	<b>2,344.0</b>	<b>2,281.0</b>		<b>2,401.0</b>
				<b>Resource Enhancement Fund</b>	
5,400.0	5,200.8	3,975.0	3,740.0	Forestry Development Funding	3,975.0
<b>5,400.0</b>	<b>5,200.8</b>	<b>3,975.0</b>	<b>3,740.0</b>		<b>3,975.0</b>
<b>57,099.0</b>	<b>59,523.1</b>	<b>54,984.0</b>	<b>53,887.0</b>	<b>Total - Net Current Account Expenditures</b>	<b>57,277.0</b>

**NATURAL RESOURCES**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
200.0	124.8	80.0	75.0	<b>Net Capital Account</b>	
---	(119.8)	---	(76.0)	<b>Other -</b>	
---	---	---	---	Land Acquisition	80.0
				Recovery from Land Sales	(50.0)
				Recovery of Land Purchase Commitment	(600.0)
<b>200.0</b>	<b>5.0</b>	<b>80.0</b>	<b>(1.0)</b>	<b>Total - Net Capital Account Expenditures</b>	<b>(570.0)</b>
<b>57,299.0</b>	<b>59,528.1</b>	<b>55,064.0</b>	<b>53,886.0</b>	<b>Total - Net Program Expenditures</b>	<b>56,707.0</b>
10.0	9.9	8.1	8.1	<b>Funded Staff</b>	
93.0	82.2	95.5	98.0	Senior Management	8.1
199.2	194.2	181.7	181.7	Corporate Services Unit	100.0
69.3	67.7	67.7	67.7	Renewable Resources	181.7
498.2	498.2	497.7	505.7	Minerals and Energy	66.7
8.8	8.8	---	---	Regional Services	498.0
34.8	34.8	35.0	35.0	Petroleum Development Agency	---
42.5	42.5	40.0	40.0	Planning Secretariat	37.0
				Land Services	40.0
<b>955.8</b>	<b>938.3</b>	<b>925.7</b>	<b>936.2</b>		<b>931.5</b>

## **PUBLIC SERVICE**

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

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

### **Restructuring of the Priorities and Planning Secretariat**

Responsibility for the administration of the Youth Secretariat has been transferred to the Department of Tourism and Culture effective April 1, 1999.

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

One of the largest and most critical initiatives being undertaken by TSS relates to the Year 2000 issue. TSS has established a Year 2000 Project Office for government departments that provides leadership in a coordinated approach to dealing with Year 2000 issues. The Office supports, analyzes, reports, and recommends on departmental efforts to achieve Year 2000 readiness.

## PUBLIC SERVICE

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TSS continues to lead the enhancement of a Province-wide broadband Integrated Wide Area Network project (IWAN). The Project's mandate is to coordinate the corporate telecommunications needs of public sector agencies to create shared broadband communications across Nova Scotia to service those needs. In achieving this mandate, the Province is joining with MTT to build and evolve these telecommunications networks into the 21st century. To date, IWAN has provided strategic guidance and support to the creation of a high speed data communications network for public agencies. In addition, it will be implementing a project to create a new wireless communications network to better serve the needs of those involved in providing for public safety and managing public works for the benefit of the citizens of Nova Scotia.

The Information Economy Initiative (IEI), the largest ever information technology infrastructure investment program by the Nova Scotia government, is led and coordinated by TSS. Through this initiative the Provincial and Federal governments and other partners are making major improvements to the technology capabilities of schools, universities and communities. This will in turn help Nova Scotians participate more fully in the benefits of a rapidly expanding knowledge-based economy.

TSS will also develop Nova Scotia's communities and their technological capabilities by taking on new leadership responsibilities for the Industry Canada Community Access Program in Nova Scotia. Through this work, and in other ways, the use of information technologies for community economic and social development will be greatly enhanced.

Through its work under the Research Development and Innovation Initiative, TSS will provide leadership and coordination for a process that will support and strengthen the Province's innovation systems. This improved innovation infrastructure brought about through enhanced partnering between universities, government agencies and businesses, will lead to business and economic growth and to more high quality jobs for Nova Scotians.



## **PUBLIC SERVICE**

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The Secretariat's commitment to enhanced services for corporate IT functions will include projects in the implementation of the next generation suite of the E-mail software and improved telecommunications and data network services.

**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>
				<b>Net Current Account</b>	
				<b>Communications Nova Scotia</b>	
191.8	170.6	217.0	211.5	Executive Director	245.1
655.3	405.9	603.1	497.7	Media Services	638.3
538.3	503.5	548.1	506.3	Creative Services	600.1
587.6	482.9	618.8	539.5	Publication Services	584.5
<u>1,973.0</u>	<u>1,562.9</u>	<u>1,987.0</u>	<u>1,755.0</u>		<u>2,068.0</u>
				<b>Emergency Measures</b>	
				<b>Organization of Nova Scotia</b>	
---	---	192.5	344.2	Emergency Measures Organization	364.0
---	---	60.0	182.2	Ground Search and Rescue	60.0
---	---	846.5	724.6	E-911 Emergency Telephone System	822.0
<u>---</u>	<u>---</u>	<u>1,099.0</u>	<u>1,251.0</u>		<u>1,246.0</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>
				<b>Net Current Account</b>	
				<b>Executive Council</b>	
				<b>Aboriginal Affairs</b>	
768.0	503.5	1,784.0	998.0	Aboriginal Affairs	2,250.0
<u>768.0</u>	<u>503.5</u>	<u>1,784.0</u>	<u>998.0</u>		<u>2,250.0</u>
				<b>Acadian Affairs</b>	
105.0	104.8	108.0	108.0	Acadian Affairs	110.0
<u>105.0</u>	<u>104.8</u>	<u>108.0</u>	<u>108.0</u>		<u>110.0</u>
				<b>Coordination and Planning Secretariat, Flight 111</b>	
---	---	---	67.0	Administration	180.0
<u>---</u>	<u>---</u>	<u>---</u>	<u>67.0</u>		<u>180.0</u>

**PUBLIC SERVICE**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Council of Maritime Premiers</b>	
552.4	552.4	549.3	548.8	Secretariat	544.0
110.0	110.0	109.4	109.3	Atlantic Provinces Education Foundation	108.3
80.8	55.8	76.5	57.3	Champlain Institute	76.5
127.9	127.9	95.4	95.4	Maritime Municipal Training and Development Board	95.4
109.0	109.5	106.7	106.6	Maritime Provinces Harness Racing Commission	100.2
429.2	429.2	540.2	540.1	Maritime Provinces Higher Education Commission	565.1
25.7	25.6	25.5	25.5	Oceans Institute of Canada	25.5
<b>1,435.0</b>	<b>1,410.4</b>	<b>1,503.0</b>	<b>1,483.0</b>		<b>1,515.0</b>
				<b>Executive Council Office</b>	
110.1	189.9	219.4	219.6	Office of the Secretary	217.4
237.9	250.8	276.6	280.4	Office of the Clerk	274.6
<b>348.0</b>	<b>440.7</b>	<b>496.0</b>	<b>500.0</b>		<b>492.0</b>

**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>
				<b>Net Current Account</b>	
				<b>Intergovernmental Affairs</b>	
413.0	406.4	513.0	393.0	Administration	516.0
<u>413.0</u>	<u>406.4</u>	<u>513.0</u>	<u>393.0</u>		<u>516.0</u>
				<b>Office of the Premier</b>	
687.0	688.1	699.0	694.0	Administration	689.0
<u>687.0</u>	<u>688.1</u>	<u>699.0</u>	<u>694.0</u>		<u>689.0</u>
				<b>Priorities and Planning Secretariat</b>	
1,315.2	1,183.1	1,366.2	1,336.1	Administration	1,654.0
79.8	77.0	79.8	69.9	Youth Secretariat	(A)
<u>1,395.0</u>	<u>1,260.1</u>	<u>1,446.0</u>	<u>1,406.0</u>		<u>1,654.0</u>

(A) - Now included in the Department of Tourism and Culture; Youth 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>
				<b>Net Current Account</b>	
				<b>Protocol Office</b>	
213.2	224.1	232.0	241.9	Administration	---
65.0	55.9	65.0	35.9	Official Hospitality and Receptions	---
35.8	(4.9)	25.0	0.2	Presentations, Gifts and Congratulatory Messages	---
<u>314.0</u>	<u>275.1</u>	<u>322.0</u>	<u>278.0</u>		<u>(A)</u>
<u>5,465.0</u>	<u>5,089.1</u>	<u>6,871.0</u>	<u>5,927.0</u>	<b>Total - Net Program Expenditures - Executive Council</b>	<u>7,406.0</u>
				<b>FOIPOP Review Office</b>	
---	---	---	---	Administration	185.0
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>185.0</u>

(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>
				<b><u>Net Current Account</u></b>	
				<b><u>Government Contributions to Benefit Plans</u></b>	
				Government's Share of Additional Pension Contributions	1,228.1
1,074.0	1,049.9	1,057.5	1,172.8	Consolidated Health Plan	2,613.9
2,276.0	2,472.7	2,614.5	2,525.2		
<u>3,350.0</u>	<u>3,522.6</u>	<u>3,672.0</u>	<u>3,698.0</u>		<u>3,842.0</u>
				<b><u>Human Rights Commission</u></b>	
371.6	473.7	304.9	300.3	Administration	342.2
164.7	166.7	172.1	184.3	Support Services	182.5
70.6	70.1	199.6	239.6	Legal Services	307.7
113.3	111.1	141.2	115.0	Race Relations	147.7
356.2	330.7	382.1	359.8	Investigations	381.9
226.3	236.2	234.1	232.8	Field Services	249.6
23.3	53.3	88.0	83.2	Public Education	88.4
<u>1,326.0</u>	<u>1,441.8</u>	<u>1,522.0</u>	<u>1,515.0</u>		<u>1,700.0</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>
				<b>Net Current Account</b>	
				<b>Legislative Services</b>	
				<b>Election Expenses</b>	
282.0	469.0	558.0	537.0	Administration	350.0
140.0	6,493.7	---	---	Election Expenses	5,900.0
<u>422.0</u>	<u>6,962.7</u>	<u>558.0</u>	<u>537.0</u>		<u>6,250.0</u>
				<b>Government House</b>	
350.0	342.7	361.0	338.0	Administration	375.0
<u>350.0</u>	<u>342.7</u>	<u>361.0</u>	<u>338.0</u>		<u>375.0</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>
				<b>Net Current Account</b>	
				<b>Legislative Expenses</b>	
2,886.9	2,939.9	2,928.4	2,912.0	Indemnities, Allowances and Statutory Salaries	3,636.1
722.0	556.6	744.0	714.9	Travel	695.0
288.1	195.5	360.2	246.4	Miscellaneous	336.7
1,265.2	1,249.2	1,652.2	2,005.6	Caucus Offices	1,893.4
538.3	542.0	538.3	504.4	Offices of the Opposition Leaders	552.1
190.0	240.5	222.5	444.1	Committees	284.5
2,034.5	1,845.6	2,379.4	2,394.6	Constituency Expenses	2,469.2
<u>7,925.0</u>	<u>7,569.3</u>	<u>8,825.0</u>	<u>9,222.0</u>		<u>9,867.0</u>
				<b>Ministers' Salaries and Expenses</b>	
930.0	930.7	980.0	699.0	Administration	891.0
<u>930.0</u>	<u>930.7</u>	<u>980.0</u>	<u>699.0</u>		<u>891.0</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>
681.0	552.8	683.0	586.0	<b>Net Current Account</b>	
				<b>Office of the Legislative Counsel</b>	
				Administration	665.0
<u>681.0</u>	<u>552.8</u>	<u>683.0</u>	<u>586.0</u>		<u>665.0</u>
				<b>Office of the Speaker</b>	
294.8	293.3	348.8	364.5	General Administration	379.8
403.4	364.1	407.4	423.6	Hansard Reporting Services	425.4
365.9	400.6	368.9	400.6	Legislative Library	392.9
306.0	311.5	303.0	305.1	House of Assembly Operations	308.0
228.9	184.0	227.9	240.2	Legislative Television	243.9
<u>1,599.0</u>	<u>1,553.5</u>	<u>1,656.0</u>	<u>1,734.0</u>		<u>1,750.0</u>
<u>11,907.0</u>	<u>17,911.7</u>	<u>13,063.0</u>	<u>13,116.0</u>	<b>Total - Net Program Expenditures - Legislative Services</b>	<u>19,798.0</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>
				<b><u>Net Current Account</u></b>	
				<b><u>Nova Scotia Advisory Council on the Status of Women</u></b>	
504.1	429.0	522.3	427.4	Administration	481.5
173.9	175.3	176.7	123.6	Field Work Program	217.5
<u>678.0</u>	<u>604.3</u>	<u>699.0</u>	<u>551.0</u>		<u>699.0</u>
				<b><u>Nova Scotia Alcohol and Gaming Authority</u></b>	
2,630.0	2,617.7	1,812.8	2,663.0	Governance and Administration	1,424.5
---	74.7	389.7	389.7	Communications and Research	397.5
2,581.0	2,373.5	2,491.6	2,579.3	Investigation and Enforcement	2,630.6
857.0	797.6	961.9	795.3	Licensing and Registration	1,147.0
---	(270.4)	196.0	(212.3)	Film Classification Board	219.4
(6,067.0)	(5,593.1)	---	---	Recoveries	---
<u>1.0</u>	<u>---</u>	<u>5,852.0</u>	<u>6,215.0</u>		<u>5,819.0</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>
				<b><u>Net Current Account</u></b>	
				<b><u>Nova Scotia Boxing Authority</u></b>	
63.0	40.6	64.0	62.0	Administration	65.0
<u>63.0</u>	<u>40.6</u>	<u>64.0</u>	<u>62.0</u>		<u>65.0</u>
				<b><u>Nova Scotia Petroleum Directorate</u></b>	
---	---	3,568.0	2,949.0	Management and Operations	5,534.0
---	---	700.0	652.2	Canada/Nova Scotia Offshore Petroleum Board	680.0
---	---	107.0	79.8	Georges Bank Public Review	75.0
<u>---</u>	<u>---</u>	<u>4,375.0</u>	<u>3,681.0</u>		<u>6,289.0</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>
				<b><u>Net Current Account</u></b>	
				<b><u>Nova Scotia Police Commission</u></b>	
264.0	235.6	275.0	259.0	Administration	280.0
<u>264.0</u>	<u>235.6</u>	<u>275.0</u>	<u>259.0</u>		<u>280.0</u>
				<b><u>Nova Scotia Securities Commission</u></b>	
899.0	864.6	920.0	895.0	Administration	916.0
<u>899.0</u>	<u>864.6</u>	<u>920.0</u>	<u>895.0</u>		<u>916.0</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>
				<b>Net Current Account</b>	
				<b>Nova Scotia Sport and Recreation Commission</b>	
318.5	307.5	365.8	362.4	Administration	365.0
478.4	444.7	584.2	476.1	Regional Services	618.1
3,182.1	3,226.8	3,048.0	3,156.5	Sport and Recreation Grants	3,075.9
<u>3,979.0</u>	<u>3,979.0</u>	<u>3,998.0</u>	<u>3,995.0</u>		<u>4,059.0</u>
				<b>Net Capital Account</b>	
				<b>Nova Scotia Sport and Recreation Commission</b>	
				<b>Capital Grants -</b>	
2,158.0	2,157.8	1,794.0	1,694.0	Recreational Facility Development Grants	2,761.0
<u>2,158.0</u>	<u>2,157.8</u>	<u>1,794.0</u>	<u>1,694.0</u>		<u>2,761.0</u>
<u>6,137.0</u>	<u>6,136.8</u>	<u>5,792.0</u>	<u>5,689.0</u>	<b>Total - Net Program Expenditures - Nova Scotia Sport and Recreation Commission</b>	<u>6,820.0</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>
				<b><u>Net Current Account</u></b>	
				<b><u>Nova Scotia Utility and Review Board</u></b>	
2,489.0	2,489.0	2,534.0	2,534.0	Administration	2,409.0
<u>2,489.0</u>	<u>2,489.0</u>	<u>2,534.0</u>	<u>2,534.0</u>		<u>2,409.0</u>
				<b><u>Office of the Auditor General</u></b>	
1,623.0	1,476.3	1,705.0	1,598.0	Office of the Auditor General	1,837.0
<u>1,623.0</u>	<u>1,476.3</u>	<u>1,705.0</u>	<u>1,598.0</u>		<u>1,837.0</u>
				<b><u>Office of the Ombudsman</u></b>	
60.6	101.0	57.0	163.2	Administration	239.8
248.4	267.6	260.0	288.8	Investigation	371.2
---	---	---	---	Children's Ombudsman	141.0
<u>309.0</u>	<u>368.6</u>	<u>317.0</u>	<u>452.0</u>		<u>752.0</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>
				<b><u>Net Current Account</u></b>	
				<b><u>Public Inquiry, Westray Mine</u></b>	
300.0	555.7	---	---	Administration	---
<u>300.0</u>	<u>555.7</u>	<u>---</u>	<u>---</u>		<u>---</u>
				<b><u>Public Prosecution Service</u></b>	
1,191.4	1,903.8	2,837.3	1,780.9	Head Office	2,654.3
854.0	843.1	1,043.9	1,182.5	Cape Breton Region	1,141.9
1,090.8	1,024.0	1,260.1	1,299.3	Central Region	1,373.6
2,839.8	2,809.3	3,268.7	3,775.0	Halifax Region	3,372.8
1,210.7	1,187.6	1,298.0	1,440.3	Western Region	1,494.5
552.6	539.4	576.0	508.2	Appeals Division	627.5
640.7	793.1	125.0	394.8	Professional Services	382.4
<u>8,380.0</u>	<u>9,100.3</u>	<u>10,409.0</u>	<u>10,381.0</u>		<u>11,047.0</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>
				<b>Net Current Account</b>	
				<b>Technology and Science Secretariat</b>	
				<b>Secretariat</b>	
447.3	403.2	367.4	313.3	Office of the Minister and Deputy Minister	373.0
54.5	---	---	---	Science and Technology Development	---
533.2	788.7	729.9	657.8	Policy, Planning and Administration	708.0
---	22.1	110.9	110.9	Community IT Development	252.0
<u>1,035.0</u>	<u>1,214.0</u>	<u>1,208.2</u>	<u>1,082.0</u>		<u>1,333.0</u>
				<b>IT Services and Operations</b>	
127.8	130.6	93.9	73.5	Executive Director	9.0
73.9	6.0	---	---	IT Industry Development	---
928.2	727.0	2,072.1	2,400.8	IT - Corporate Projects	6,417.0
(1,195.1)	1,507.7	4,540.0	3,485.1	IT - Corporate Operations	4,050.5
1,272.2	835.1	1,032.8	768.6	IT - Corporate Strategies	1,027.5
<u>1,207.0</u>	<u>3,206.4</u>	<u>7,738.8</u>	<u>6,728.0</u>		<u>11,504.0</u>
<u>2,242.0</u>	<u>4,420.4</u>	<u>8,947.0</u>	<u>7,810.0</u>	<b>Total - Net Program Expenditures - Technology and Science Secretariat</b>	<u>12,837.0</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>
60.1	60.9	61.7	60.9	<b>Funded Staff</b>	
---	---	5.0	5.0	Communications Nova Scotia	65.0
				Emergency Measures Organization of Nova Scotia	5.0
				Executive Council	
1.0	1.0	2.0	3.0	Aboriginal Affairs	10.6
1.0	1.0	1.0	1.0	Acadian Affairs	1.0
6.0	7.5	8.0	8.0	Executive Council Office	8.0
---	---	---	2.0	Coordination and Planning Secretariat, Flight 111	2.0
5.0	4.2	5.0	3.0	Intergovernmental Affairs	4.0
11.0	10.5	10.5	11.0	Office of the Premier	11.0
19.7	16.0	21.0	14.0	Priorities and Planning Secretariat	17.0
4.0	4.0	4.0	4.0	Protocol Office	(A)
<b>47.7</b>	<b>44.2</b>	<b>51.5</b>	<b>46.0</b>		<b>53.6</b>
23.0	20.9	22.0	23.0	Human Rights Commission	23.0
				Legislative Services	
6.0	6.0	5.5	6.0	Election Expenses	6.0
8.5	8.5	8.5	8.5	Government House	8.5
40.0	40.0	47.5	47.0	Legislative Expenses	46.0
8.5	7.0	8.0	7.0	Office of the Legislative Counsel	8.0
45.5	43.0	46.5	48.5	Office of the Speaker	48.0
<b>108.5</b>	<b>104.5</b>	<b>116.0</b>	<b>117.0</b>		<b>116.5</b>

(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>
				<b>Funded Staff</b>	
				(continued)	
9.9	9.5	10.6	7.9	Nova Scotia Advisory Council on the Status of Women	10.3
93.0	84.0	86.0	83.0	Nova Scotia Alcohol and Gaming Authority	83.0
---	---	24.0	24.0	Nova Scotia Petroleum Directorate	34.0
13.0	12.7	13.0	12.3	Nova Scotia Securities Commission	12.0
16.0	14.7	17.5	17.1	Nova Scotia Sport and Recreation Commission	18.0
27.6	26.2	25.8	24.5	Office of the Auditor General	24.6
5.0	6.0	5.0	6.0	Office of the Ombudsman	8.5
126.1	124.4	133.6	125.5	Public Prosecution Service	130.8
				Technology and Science Secretariat	
15.0	13.4	17.6	12.8	Secretariat	17.8
74.2	68.4	80.6	67.1	IT Operations and Services	79.8
89.2	81.8	98.2	79.9		97.6
<b>619.1</b>	<b>589.8</b>	<b>669.9</b>	<b>632.1</b>		<b>681.9</b>

## TOURISM AND CULTURE

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**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**

Department of Tourism and Culture priorities for 1999-2000 include: working with the Tourism Partnership Council to expand participation from the tourism sector; working in partnership with the heritage and cultural sector to release, review and implement the Culture Sector Strategy; developing, in partnership with the tourism, cultural and heritage sectors - themes, programs and development initiatives that build on Nova Scotia's reputation as a year-round, world-class, tourism destination; working with the tourism and culture sectors to establish criteria for determining their true value to Nova Scotia - criteria that can be used to shape policy direction; working with the cultural sector to encourage and assist Nova Scotians in developing and preserving the arts, their cultural and natural heritage and the cultural industries; supporting cultural activities in accordance with the provincial Cultural Policy, recognizing the economic, educational and social importance of culture; and actively promoting Nova Scotia's craft industry as an integral and important sector of our economy by building better markets and increasing exports.

## TOURISM AND CULTURE

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The Department of Tourism and Culture includes the following operational areas brought together from the departments and public service appropriations noted below:

- from the Department of Economic Development: Tourism Nova Scotia, tourism marketing from the Nova Scotia Marketing Agency and the provincial Resort Hotels
- from the Department of Education: Nova Scotia Museum, Cultural Affairs, Art Gallery of Nova Scotia, Nova Scotia Archives and Records Management, and Museum Grants
- from the Department of Housing and Municipal Affairs: Heritage Property
- from the Executive Council appropriation in Public Service: Protocol Office and Youth Secretariat

**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>
				<b>Net Current Account</b>	
				<b>Senior Management</b>	
---	---	---	---	Office of the Minister and Deputy Minister	398.0
---	---	---	---	Administration	404.0
---	---	---	---	Policy	142.0
---	---	---	---	Communications	120.0
---	---	---	---	Legal Services	75.0
---	---	---	---		---
---	---	---	---		<b>1,139.0</b>
				<b>Tourism Nova Scotia</b>	
---	---	---	---	Administration, Research and Development	2,401.0
---	---	---	---	Visitor Information Centres and Literature	---
---	---	---	---	Distribution	2,378.0
---	---	---	---	Partnership Programs	1,702.0
---	---	---	---	Information and Reservation Services	1,907.0
---	---	---	---	Resort Hotels	(199.0)
---	---	---	---		---
---	---	---	---		<b>8,189.0</b>

**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>
---	---	---	---	<b>Net Current Account</b>	
				<b>Marketing</b>	
---	---	---	---	Administration and Policy	1,896.0
---	---	---	---	Marketing Productions and Promotions	7,645.0
---	---	---	---	Marketing Partnerships	2,199.0
---	---	---	---		<u>11,740.0</u>
				<b>Museums</b>	
---	---	---	---	Museum Administration	152.0
---	---	---	---	Museum Services	4,426.0
---	---	---	---	Museum of Natural History	1,333.0
---	---	---	---	Maritime Museum of the Atlantic	971.0
---	---	---	---	Museum of Industry	516.0
---	---	---	---	Museum Corporate Services	834.0
---	---	---	---	Community Museum Grants	1,065.0
---	---	---	---		<u>9,297.0</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>
---	---	---	---	<b>Net Current Account</b>	
				<b>Cultural Affairs</b>	
---	---	---	---	Administration	333.0
---	---	---	---	Cultural Development	2,622.0
---	---	---	---	Community Cultural Programs	528.0
---	---	---	---	Cultural Resources	2,416.0
---	---	---	---	Crafts Design and Publishing	429.0
---	---	---	---		
---	---	---	---		<b>6,328.0</b>
				<b>Art Gallery of Nova Scotia</b>	
---	---	---	---	Art Gallery of Nova Scotia	1,180.0
---	---	---	---		
---	---	---	---		<b>1,180.0</b>



**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>
				<b>Net Current Account</b>	
				<b>Nova Scotia Archives and Records Management</b>	
---	---	---	---	Administration	1,340.0
---	---	---	---	Records Management	779.0
---	---	---	---		<u>2,119.0</u>
				<b>Youth Secretariat</b>	
---	---	---	---	Youth Secretariat	134.0
---	---	---	---		<u>134.0</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>
---	---	---	---	<b>Net Current Account</b>	
---	---	---	---	<b>Protocol Office</b>	
---	---	---	---	Administration	265.0
---	---	---	---	Official Hospitality and Receptions	50.0
---	---	---	---	Presentations, Gifts and Congratulatory Messages	15.0
---	---	---	---		<u>330.0</u>
---	---	---	---	<b>Total - Net Current Account Expenditures</b>	<u>40,456.0</u>
---	---	---	---	<b>Funded Staff</b>	
---	---	---	---	Senior Management	10.0
---	---	---	---	Tourism Nova Scotia	256.0
---	---	---	---	Marketing	26.0
---	---	---	---	Museums	120.1
---	---	---	---	Cultural Affairs	13.4
---	---	---	---	Nova Scotia Archives and Records Management	44.0
---	---	---	---	Youth Secretariat	1.0
---	---	---	---	Protocol Office	5.0
---	---	---	---		<u>475.5</u>

## TRANSPORTATION AND PUBLIC WORKS

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**Honourable Gordon Balse**  
**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**

### **Departmental Highlights**

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

It's the management of this infrastructure that defines the mandate of the Department of Transportation and Public Works.

Good infrastructure is sound investment. A twinned highway gives commuters peace of mind and industry more reasons to choose Nova Scotia. A well-negotiated lease saves taxpayers money and a well-maintained building lasts longer.

Nova Scotia needs solid infrastructure to build a strong future. The department is working towards fulfilling its commitment to provide the best possible highway and building infrastructure. The department's 2,500 full-time and seasonal employees also remain committed to delivering solid service that enhances the safety of all Nova Scotians.

## TRANSPORTATION AND PUBLIC WORKS

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### Departmental Reporting Changes

The Land Claims section which was formerly under the Highways and Bridges Division in Current Account Expenditures has been moved to Roads section under the Transportation category of Capital Account Expenditures.

The Truro Lumber Yard has been moved from the Enterprise Development Services Division to the Highways and Bridges Division within the Current Account Expenditures.

The Tank Replacement program has been moved from the Building Operations Division to the Highways and Bridges Division within the Current Account Expenditures.

**TRANSPORTATION AND PUBLIC WORKS**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Senior Management</b>	
285.0	187.7	195.0	173.3	Office of the Minister	225.0
311.8	283.6	295.0	235.9	Office of the Deputy Minister	204.0
353.9	309.8	366.3	310.4	Public Affairs and Communications	341.0
409.3	327.2	432.7	361.4	Internal Audit and Program Evaluation	306.0
<b>1,360.0</b>	<b>1,108.3</b>	<b>1,289.0</b>	<b>1,081.0</b>		<b>1,076.0</b>
				<b>Corporate Services Unit</b>	
2,244.5	2,174.1	2,610.5	3,407.0	Financial Services	2,804.0
1,606.3	1,809.8	1,742.8	1,854.0	Human Resources	1,697.0
2,023.2	1,932.3	2,576.7	2,790.0	IT Services	2,499.0
<b>5,874.0</b>	<b>5,916.2</b>	<b>6,930.0</b>	<b>8,051.0</b>		<b>7,000.0</b>

**TRANSPORTATION AND PUBLIC WORKS**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Policy and Planning</b>	
124.5	126.9	133.3	129.5	Executive Director	133.3
334.1	338.0	453.9	388.3	Policy Development	468.8
324.3	181.9	277.4	264.6	Research and Analysis	277.0
247.1	289.2	597.4	557.6	Transportation Policy Grants	393.9
<b>1,030.0</b>	<b>936.0</b>	<b>1,462.0</b>	<b>1,340.0</b>		<b>1,273.0</b>
				<b>District Services</b>	
				<b>Field Operations</b>	
594.3	552.0	608.8	557.5	Executive Director - District Services	707.9
13,901.1	14,823.3	14,524.7	15,209.4	Field Operations - Maintenance	15,888.6
6,475.6	6,378.6	6,448.5	5,571.1	Field Operations - Construction	5,674.5
<b>20,971.0</b>	<b>21,753.9</b>	<b>21,582.0</b>	<b>21,338.0</b>		<b>22,271.0</b>

**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>
				<b>Net Current Account</b>	
				<b>Highways and Bridges</b>	
14,345.1	20,188.1	17,872.5	20,077.8	Surface Maintenance	20,005.5
1,613.6	1,500.4	3,297.2	1,877.1	Roadside Maintenance	2,001.8
5,040.5	5,821.8	5,146.6	6,155.7	Drainage Maintenance	4,987.8
7,528.1	5,984.9	5,693.9	6,668.8	Bridge Maintenance	7,607.6
1,409.3	2,595.0	2,294.0	2,386.5	Building Maintenance	2,199.5
5,677.6	5,545.4	4,902.2	5,780.3	Traffic Control	5,976.4
2,998.8	6,500.3	6,245.6	4,104.8	Miscellaneous	2,982.4
<b><u>38,613.0</u></b>	<b><u>48,135.9</u></b>	<b><u>45,452.0</u></b>	<b><u>47,051.0</u></b>		<b><u>45,761.0</u></b>
				<b>Snow and Ice Control</b>	
10,814.6	9,456.9	8,600.5	7,091.6	Snow Plowing	8,597.4
16,539.0	21,531.9	19,581.3	19,664.5	Salting	19,566.0
2,867.4	2,614.8	2,377.2	2,409.9	Sanding	2,841.6
<b><u>30,221.0</u></b>	<b><u>33,603.6</u></b>	<b><u>30,559.0</u></b>	<b><u>29,166.0</u></b>		<b><u>31,005.0</u></b>

**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>
				<b>Net Current Account</b>	
				<b>Aid to Towns</b>	
190.0	133.5	190.0	118.4	Cost Shared Agreements	181.9
143.0	143.7	143.0	142.6	Snow and Ice Removal Grants	140.1
<u>333.0</u>	<u>277.2</u>	<u>333.0</u>	<u>261.0</u>		<u>322.0</u>
				<b>Fleet Management</b>	
458.0	476.2	973.0	1,118.0	Operations	1,678.0
<u>458.0</u>	<u>476.2</u>	<u>973.0</u>	<u>1,118.0</u>		<u>1,678.0</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>
				<b><u>Net Current Account</u></b>	
				<b>Ferry Enterprises</b>	
485.7	520.8	517.1	709.3	Country Harbour Ferry	538.3
254.3	453.3	418.8	658.0	Englishtown Ferry	398.6
778.8	941.9	829.3	869.6	Grand Passage Ferry	908.8
432.0	451.4	413.9	475.3	LaHave Ferry	509.2
(14.4)	334.8	160.2	306.8	Little Narrows Ferry	358.5
911.7	976.1	1,079.0	964.1	Petite Passage Ferry	1,092.7
70.0	71.3	70.0	81.1	Pictou Island Ferry	77.0
379.9	595.2	412.2	430.8	Tancook Ferry	507.3
735.0	228.1	362.5	297.0	Provincial Relief Ferry	292.6
<u>4,033.0</u>	<u>4,572.9</u>	<u>4,263.0</u>	<u>4,792.0</u>		<u>4,683.0</u>
				<b>Employee Benefits</b>	
4,900.4	3,566.4	3,138.0	3,538.3	Employee Benefits	3,385.6
2,895.3	2,464.0	2,895.0	2,822.4	Fringe Benefits	2,882.4
1,706.3	1,178.9	1,200.0	1,254.3	Workers' Compensation	1,200.0
<u>9,502.0</u>	<u>7,209.3</u>	<u>7,233.0</u>	<u>7,615.0</u>		<u>7,468.0</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>
				<b>Net Current Account</b>	
				<b>Real Property</b>	
				<b>Accommodations and Facilities Management Services</b>	
132.6	165.8	172.1	155.5	Executive Director - Real Property	200.5
1,384.8	1,106.1	1,416.1	712.3	Facilities and Accommodations Services	1,173.5
24,312.6	24,501.1	24,391.8	25,012.2	Rental of Premises	27,872.0
<u>25,830.0</u>	<u>25,773.0</u>	<u>25,980.0</u>	<u>25,880.0</u>		<u>29,246.0</u>
				<b>Enterprise Development Services</b>	
606.0	564.9	656.0	676.0	Enterprise Development Services	635.0
<u>606.0</u>	<u>564.9</u>	<u>656.0</u>	<u>676.0</u>		<u>635.0</u>

**TRANSPORTATION AND PUBLIC WORKS**

<b>1997-1998</b>		<b>1998-1999</b>		<b>Program and Service (\$ thousands)</b>	<b>1999-2000</b>
<b>Estimate</b>	<b>Actual</b>	<b>Estimate</b>	<b>Forecast</b>		<b>Estimate</b>
				<b>Net Current Account</b>	
				<b>Building Operations</b>	
			672.3	Administration	1,572.4
2,493.7	1,974.5	2,062.9	1,907.5	Buildings Maintenance	---
206.3	998.4	835.5	955.6	Construction Services	---
549.7	246.3	206.1	200.4	Court Facilities	---
3,007.6	5,067.3	4,245.4	5,184.8	Maintenance Services	6,331.6
1,783.7	370.6	310.1	240.4	Utilities - Owned Properties	---
<b>8,041.0</b>	<b>8,657.1</b>	<b>7,660.0</b>	<b>9,161.0</b>		<b>7,904.0</b>
				<b>Specialized Support Services</b>	
177.2	204.0	190.9	139.3	Executive Director	145.0
1,439.0	1,400.5	1,595.1	1,363.7	Infrastructure Management	1,604.7
3,497.8	2,880.2	3,203.0	2,832.0	Engineering and Design	3,430.3
<b>5,114.0</b>	<b>4,484.7</b>	<b>4,989.0</b>	<b>4,335.0</b>		<b>5,180.0</b>

**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>
				<b><u>Net Current Account</u></b>	
				<b><u>Industrial Properties</u></b>	
491.0	636.6	836.0	779.0	Administration	723.0
2,400.0	2,184.5	2,160.0	2,157.0	Environmental Programs	1,600.0
<u>2,891.0</u>	<u>2,821.1</u>	<u>2,996.0</u>	<u>2,936.0</u>		<u>2,323.0</u>
<u>154,877.0</u>	<u>166,290.3</u>	<u>162,357.0</u>	<u>164,801.0</u>	<b>Total - Net Current Account Expenditures</b>	<u>167,825.0</u>
				<b><u>Net Capital Account</u></b>	
				<b><u>Other -</u></b>	
---	0.5	---	---	Development Costs	---
---	---	---	1,728.0	Environmental Remediation	5,134.0
<u>---</u>	<u>0.5</u>	<u>---</u>	<u>1,728.0</u>	<b>Total - Net Expenditures - Other</b>	<u>5,134.0</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>
---	(0.2)	---	1,022.1	<b>Net Capital Account</b>	
167.0	84.3	2,000.0	546.9	<b>Capital Grants -</b>	
				Aid to Municipalities	50.0
				Aid to Towns	1,000.0
<u>167.0</u>	<u>84.1</u>	<u>2,000.0</u>	<u>1,569.0</u>	<b>Total - Net Expenditures -</b>	
				<b>Capital Grants</b>	<u>1,050.0</u>
				<b>Transportation -</b>	
71,974.6	70,368.5	46,326.6	50,725.9	Roads	47,017.0
13,222.4	10,556.6	13,222.4	4,109.1	Bridges	5,542.0
---	0.2	---	---	Ferries	---
4,400.0	4,605.2	4,400.0	4,331.0	Machinery Purchases	3,500.0
<u>89,597.0</u>	<u>85,530.5</u>	<u>63,949.0</u>	<u>59,166.0</u>	<b>Total - Net Expenditures -</b>	
				<b>Transportation</b>	<u>56,059.0</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>
				<b>Net Capital Account</b>	
				<b>Public Works and Special Projects -</b>	
500.0	1,640.2	180.0	416.3	Agriculture and Marketing	314.0
950.0	1,050.4	---	89.3	Economic Development	---
2,445.0	1,136.6	1,995.0	1,636.9	Education	1,230.4
20.0	---	---	---	Fisheries and Aquaculture	150.0
405.0	398.4	400.0	1,045.7	Health	175.0
---	---	160.0	175.0	Housing and Municipal Affairs	18.0
250.0	330.7	496.0	439.7	Justice	965.0
50.0	5.7	115.0	93.8	Natural Resources	16.0
---	---	---	---	Tourism and Culture	1,826.0
6,580.0	6,712.5	4,874.0	5,307.3	Transportation and Public Works	4,805.6
				<b>Total - Net Expenditures -</b>	
				<b>Public Works and</b>	
				<b>Special Projects</b>	<b>9,500.0</b>
				<b>Total - Net Capital Account</b>	
<b>11,200.0</b>	<b>11,274.5</b>	<b>8,220.0</b>	<b>9,204.0</b>	<b>Expenditures</b>	<b>71,743.0</b>
<b>100,964.0</b>	<b>96,889.6</b>	<b>74,169.0</b>	<b>71,667.0</b>	<b>Total - Net Program</b>	
<b>255,841.0</b>	<b>263,179.9</b>	<b>236,526.0</b>	<b>236,468.0</b>	<b>Expenditures</b>	<b>239,568.0</b>

**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>
23.4	18.0	22.0	19.0	<b>Funded Staff</b>	
98.7	88.0	90.0	87.0	Senior Management	18.0
11.0	11.0	12.0	12.0	Corporate Services Unit	91.0
				Policy and Planning	12.0
				District Services	
401.8	337.0	343.0	373.0	Field Operations	372.0
478.7	726.0	638.0	795.0	Highways and Bridges	801.0
302.0	478.0	424.0	257.0	Snow and Ice Control	272.0
15.0	14.0	15.0	15.0	Fleet Management	15.0
79.7	83.0	85.0	88.0	Ferry Enterprises	89.0
				Real Property	
30.5	27.0	28.0	28.0	Accommodations and Facilities Management Services	28.0
43.8	43.0	41.0	41.0	Enterprise Development Services	41.0
88.1	85.0	87.0	97.0	Building Operations	97.0
99.6	93.0	96.0	92.0	Specialized Support Services	103.0
---	---	5.0	5.0	Industrial Properties	4.0
214.6	178.0	130.0	150.0	Capital Account	107.0
<b><u>1,886.9</u></b>	<b><u>2,181.0</u></b>	<b><u>2,016.0</u></b>	<b><u>2,059.0</u></b>		<b><u>2,050.0</u></b>