

# Estimates

Province of Nova Scotia

Supplementary Detail

for the fiscal year 2002-03



The Honourable Neil J. LeBlanc, Minister of Finance

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**GOVERNMENT OF NOVA SCOTIA  
SUPPLEMENTARY DETAIL  
2002-2003**

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PROVINCE OF NOVA SCOTIA  
SUPPLEMENTARY DETAIL  
2002-2003

EXPLANATORY NOTE

The *Supplementary Detail* for 2002-2003 is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-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 *2002-2003 Estimates Book*.

## AGRICULTURE AND FISHERIES

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The department's mission - to foster prosperous and sustainable agriculture and fisheries industries through the delivery of quality public services for the betterment of rural and coastal communities.

The department's core functions are: Sustainable Resource Management (balancing industry development with environmental and social responsibility through applied research, technology transfer, accepted management practices, and industry/public awareness); Industry Growth and Development (investing in industry stability, new economic opportunities and strategic development partnerships); Responsible Governance (focusing on the orderly development of our resource industries through supportive legislative and regulatory frameworks); Education, Training, Skill Development and Life-Long Learning (sustaining expertise and excellence in Nova Scotia's agricultural, agri-food and aquaculture industries and preparing Nova Scotians for a global labour force through teaching and community services).

In the fiscal year 2002-2003, the department will address new and ongoing challenges including integrated risk management, environmental issues associated with resource harvesting and development, water supply and quality, food safety, industry growth and development, and illegal fishing and trade in seafood.

## AGRICULTURE AND FISHERIES

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The department will continue to focus on encouraging a strategic climate for economic growth and job creation in Nova Scotia's rural and coastal communities. It will focus on emerging developmental opportunities in life sciences, applied research, new technology transfer, new commercial fisheries, aquaculture, value-added, new product development including organic, new export markets, recreational fishing and agri/aqua-tourism.

The department will continue to offer a broad range of post secondary educational programs, training and research aimed at stimulating industry growth, raising public awareness and promoting a greater appreciation of the value of agriculture to the economy of Nova Scotia. Major focus areas for academic and applied research include climate change, organic farming, product quality enhancement, soil and farm waste management.

Agriculture and Fisheries consists of four "service areas", an integrated and centralized policy, planning and communications division, and the Nova Scotia Agricultural College.

Agriculture Services integrates regional agricultural services, dykeland maintenance, resource stewardship activities and a 4-H program for rural youth. It also provides development and risk management programs for the agriculture industry and oversees legislated organizations responsible for orderly marketing of supply managed commodities.

Fisheries and Aquaculture Services provides services to the commercial fishery through advisory services, field and coastal zone management and innovation in fish technology. This area also oversees aquaculture development including leasing and licensing of aquaculture sites, and the management of the inland fisheries resource.

## AGRICULTURE AND FISHERIES

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Legislation and Compliance Services provides consultation, education, leadership and excellence in licensing, legislation, investigations and laboratory services within a timely and responsive regulatory framework.

Industry Development and Business Services integrates marketing, product quality development, business management and economic development services, and two business development agencies: the Farm Loan Board and the Fisheries and Aquaculture Loan Board.

Policy, Planning and Communications provides centralized coordination and support to departmental policy, planning and communications activities in fulfillment of the department's mission and broad government priorities.

The Nova Scotia Agricultural College continues to take a lead role in providing quality education, training and public service to the agricultural, agri-food and aquaculture industries. Working in cooperation with industry and government, the NSAC research department is a centre of agricultural expertise throughout Atlantic Canada.

The Agriculture Development Institute (ADI) is a special operating agency that is funded by the department to provide technical and extension services to industry. Services could focus on specific commodities, like beef, berries or poultry, or on broader industry issues, like pest and soil management, or both. It is intended that the new Institute will support industry development initiatives in conjunction with the department, as well as research activities in conjunction with the Nova Scotia Agricultural College.



## AGRICULTURE AND FISHERIES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Senior Management</b>					
---	---	442.5	435.0	Office of the Minister and Deputy Minister	450.5
---	---	206.5	221.0	Grants	206.5
---	---	135.0	135.0	Agricultural Scholarships	135.0
---	---	<b>784.0</b>	<b>791.0</b>		<b>792.0</b>
<b>Policy, Planning and Communications</b>					
---	---	491.0	515.0	Policy and Planning	503.0
---	---	<b>491.0</b>	<b>515.0</b>		<b>503.0</b>

## AGRICULTURE AND FISHERIES

2000-2001		2001-2002		Program and Service (\$ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				<b>Net Program Expenses</b>	
				<b>Agriculture Services</b>	
---	---	4,126.5	4,230.0	Administration	4,186.5
---	---	3,074.3	3,079.8	Resources Stewardship	3,216.3
---	---	8,770.0	10,274.7	Programs and Risk Management	6,825.7
---	---	693.2	748.5	Legislated Organizations	833.5
---	---	<b>16,664.0</b>	<b>18,333.0</b>		<b>15,062.0</b>
				<b>Legislation and Compliance Services</b>	
---	---	154.3	155.8	Administration	161.9
---	---	213.7	197.6	Legislative Services	227.1
---	---	463.0	462.2	Fisheries Licensing and Investigations	492.5
---	---	4,123.0	4,049.4	Quality Evaluation	4,407.5
---	---	<b>4,954.0</b>	<b>4,865.0</b>		<b>5,289.0</b>

## AGRICULTURE AND FISHERIES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Industry Development and Business Services</b>					
---	---	213.4	206.5	Administration	219.2
---	---	1,604.9	1,596.4	Marketing Services	1,587.9
---	---	397.9	325.7	Product and Quality Development	446.4
---	---	6,935.2	8,623.2	Agriculture and Fisheries Loan Boards	5,650.1
---	---	455.6	458.2	Business Management and Economic Development	482.4
---	---	<b>9,607.0</b>	<b>11,210.0</b>		<b>8,386.0</b>
<b><u>Fisheries and Aquaculture Services</u></b>					
---	---	179.9	179.9	Administration	256.3
---	---	1,353.5	1,326.2	Marine Fisheries and Field Services	1,411.8
---	---	846.8	834.7	Aquaculture	890.3
---	---	611.8	613.2	Inland Fisheries	643.6
---	---	<b>2,992.0</b>	<b>2,954.0</b>		<b>3,202.0</b>

## AGRICULTURE AND FISHERIES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Nova Scotia Agricultural College</b>	
---	---	3,413.4	3,244.8	Administration	3,502.2
---	---	7,793.5	7,681.3	Academic Programs	8,233.6
---	---	573.2	574.6	Library Services	590.0
---	---	520.1	511.6	Continuing and Distance Education	539.2
---	---	2,763.6	2,756.4	Physical Plant	2,873.6
---	---	1,799.4	1,798.7	Ancillary Services	1,637.6
---	---	(6,724.2)	(6,351.4)	NSAC Revenues	(6,526.2)
---	---	(541.0)	(541.0)	Technical-Vocational Recoveries	(541.0)
---	---	(4,205.0)	(4,270.0)	University Assistance Grant	(4,270.0)
---	---	<b><u>5,393.0</u></b>	<b><u>5,405.0</u></b>		<b><u>6,039.0</u></b>
---	---	<b><u>40,885.0</u></b>	<b><u>44,073.0</u></b>	<b>Total - Net Program Expenses</b>	<b><u>39,273.0</u></b>

## AGRICULTURE AND FISHERIES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
---	---	4.0	4.4	<b><u>Funded Staff</u></b>	
---	---	7.0	7.0	Senior Management	4.0
---	---	66.6	65.7	Policy, Planning and Communications	7.0
---	---	79.3	80.5	Agriculture Services	69.5
---	---	55.3	54.1	Legislation and Compliance Services	85.7
---	---	51.5	48.1	Industry Development and Business Services	56.3
---	---	246.4	233.9	Fisheries and Aquaculture Services	51.7
---	---			Nova Scotia Agricultural College	240.4
<b><u>---</u></b>	<b><u>---</u></b>	<b><u>510.1</u></b>	<b><u>493.7</u></b>		<b><u>514.6</u></b>

## AGRICULTURE AND MARKETING

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### *Departmental Re-Structuring*

The Nova Scotia Department of Agriculture and Marketing had legislative and developmental responsibilities to assist the agriculture and food industry in its dynamic role as a significant contributor to the socio-economic development of Nova Scotia. The agri-food industry is essential to the future growth and development of the Nova Scotian economy, particularly in rural Nova Scotia.

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

## AGRICULTURE AND MARKETING

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<b>Senior Management</b>	
487.5	405.9	---	---	Office of the Minister and Deputy Minister	---
227.0	199.0	---	---	Communications	---
206.5	183.6	---	---	Grants	---
135.0	105.5	---	---	Agricultural Scholarships	---
<u>1,056.0</u>	<u>894.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

(A) - Now included in the Department of Agriculture and Fisheries.

**AGRICULTURE AND MARKETING**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Agricultural Development</u></b>	
413.9	343.7	---	---	Administration	---
428.0	382.7	---	---	Business Management and Economics	---
202.9	163.8	---	---	Acts and Legislation	---
1,365.8	1,865.4	---	---	Central Services	---
7,986.4	9,418.5	---	---	Development Programs and Risk Management	---
613.7	611.8	---	---	Market Development	---
141.3	130.0	---	---	Market Research and Information	---
450.0	413.2	---	---	School Milk Program	---
2,700.0	2,463.9	---	---	Restructuring - Agricultural Innovation Fund	---
<b><u>14,302.0</u></b>	<b><u>15,793.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in the Department of Agriculture and Fisheries.



**AGRICULTURE AND MARKETING**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Rural Leadership</b>	
---	56.5	---	---	Administration	---
---	(216.4)	---	---	Field Services	---
---	0.9	---	---	Special Services	---
---	<b>(159.0)</b>	---	---		---
				<b>Resource Stewardship</b>	
227.6	204.2	---	---	Administration	---
991.8	949.9	---	---	Land Protection Services	---
281.2	289.6	---	---	Environmental Management	---
707.4	726.3	---	---	4-H and Rural Youth Organizations	---
<b>2,208.0</b>	<b>2,170.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>

(A) - Now included in the Department of Agriculture and Fisheries.

## AGRICULTURE AND MARKETING

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Quality Evaluation Services</b>	
214.1	184.7	---	---	Administration	---
518.4	673.3	---	---	Meat Inspection Services	---
329.1	297.7	---	---	Dairy Services	---
221.3	294.8	---	---	Provincial Chemistry Laboratory	---
1,948.6	1,454.5	---	---	Veterinary Services	---
832.5	831.0	---	---	Food Inspection Program	---
<b><u>4,064.0</u></b>	<b><u>3,736.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>
				<b>Production Technology</b>	
---	68.7	---	---	Administration	---
---	0.7	---	---	Extension Engineering	---
---	2.8	---	---	Livestock Specialist Services	---
---	4.0	---	---	Agronomy	---
---	17.8	---	---	Horticulture	---
<b><u>---</u></b>	<b><u>94.0</u></b>	<b><u>---</u></b>	<b><u>---</u></b>		<b><u>---</u></b>

(A) - Now included in the Department of Agriculture and Fisheries.

**AGRICULTURE AND MARKETING**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<b>Boards and Commissions</b>	
165.0	144.0	---	---	Dairy Commission	---
11.0	16.0	---	---	Natural Products Marketing Council	---
423.2	490.0	---	---	Crop and Livestock Insurance Commission	---
480.8	119.0	---	---	Land and Credit Services	---
5,300.0	5,160.9	---	---	Loss Provision Program	---
600.0	706.1	---	---	New Entrants Program	---
<b>6,980.0</b>	<b>6,636.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>

(A) - Now included in the Department of Agriculture and Fisheries.

## AGRICULTURE AND MARKETING

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Nova Scotia Agricultural College</b>					
3,094.7	2,104.8	---	---	Administration	---
7,592.9	7,972.7	---	---	Academic Programs	---
515.3	562.2	---	---	Library Services	---
427.3	442.0	---	---	Continuing Education	---
2,505.4	2,869.2	---	---	Physical Plant	---
1,730.8	1,861.8	---	---	Ancillary Services	---
(6,550.5)	(6,244.6)	---	---	NSAC Revenues	---
(430.0)	(541.0)	---	---	Technical-Vocational Recoveries	---
(3,958.9)	(4,105.1)	---	---	University Assistance Grant	---
<b><u>4,927.0</u></b>	<b><u>4,922.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>
<b><u>33,537.0</u></b>	<b><u>34,086.0</u></b>	<b><u>---</u></b>	<b><u>---</u></b>	<b>Total - Net Program Expenses</b>	<b><u>---</u></b>

(A) - Now included in the Department of Agriculture and Fisheries.

## AGRICULTURE AND MARKETING

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
11.0	11.0	(A)	(A)	Senior Management	(A)
32.0	32.0	(A)	(A)	Agricultural Development	(A)
35.3	35.3	(A)	(A)	Resource Stewardship	(A)
67.9	67.9	(A)	(A)	Quality Evaluation Services	(A)
34.3	34.3	(A)	(A)	Boards and Commissions	(A)
266.7	246.4	(A)	(A)	Nova Scotia Agricultural College	(A)
<b><u>447.2</u></b>	<b><u>426.9</u></b>	<b><u>---</u></b>	<b><u>---</u></b>		<b><u>---</u></b>

(A) - Now included in the Department of Agriculture and Fisheries.

## BUSINESS AND CONSUMER SERVICES

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### *Departmental Re-Structuring*

Effective April 1, 2001, the Department of Business and Consumer Services officially merged with the municipal affairs component of the Department of Housing and Municipal Affairs to create the new Department of Service Nova Scotia and Municipal Relations.

**BUSINESS AND CONSUMER SERVICES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Senior Management</b>	
368.0	191.0	---	---	Senior Management	---
<b><u>368.0</u></b>	<b><u>191.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>
				<b>Corporate Services Unit</b>	
1,340.0	1,082.8	---	---	Finance	---
829.0	812.3	---	---	Human Resources	---
2,048.0	1,996.9	---	---	Information Technology	---
<b><u>4,217.0</u></b>	<b><u>3,892.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

**BUSINESS AND CONSUMER SERVICES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<b>Service Delivery and Operations</b>	
893.0	248.6	---	---	Executive Director	---
5,786.0	5,361.0	---	---	Metro Service Delivery	---
4,650.0	4,332.0	---	---	Regional Service Delivery	---
2,855.0	2,243.4	---	---	Operations Centre	---
<u>14,184.0</u>	<u>12,185.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.



## BUSINESS AND CONSUMER SERVICES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>	
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>	
					<u>Net Program Expenses</u>	
					<b>Revenue, Compliance and Registry Services</b>	
891.0	3,187.0	---	---	Executive Director	---	
2,123.0	1,778.5	---	---	Audit and Examination	---	
4,554.0	5,154.0	---	---	Compliance	---	
2,025.0	2,500.1	---	---	Revenue and Registry	---	
323.0	342.4	---	---	Program Support Group	---	
<u>9,916.0</u>	<u>12,962.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>	

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations; except for the Financial Institutions section, which is now included in the Department of Environment and Labour.

## BUSINESS AND CONSUMER SERVICES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Policy and Business Development</b>	
2,143.0	1,885.9	---	---	Executive Director	---
292.0	298.7	---	---	Policy and Regulatory Affairs	---
81.0	56.4	---	---	Business Development	---
<u>2,516.0</u>	<u>2,241.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<u>31,201.0</u>	<u>31,471.0</u>	<u>---</u>	<u>---</u>	<b>Total - Net Program Expenses</b>	<u>---</u>

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

## BUSINESS AND CONSUMER SERVICES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
5.0	2.6	(A)	(A)	Senior Management	(A)
81.0	78.8	(A)	(A)	Corporate Services Unit	(A)
303.6	299.5	(A)	(A)	Service Delivery and Operations	(A)
174.6	168.9	(B)	(B)	Revenue, Compliance and Registry Services	(B)
15.0	12.9	(A)	(A)	Policy and Business Development	(A)
<b><u>579.2</u></b>	<b><u>562.7</u></b>	<b><u>---</u></b>	<b><u>---</u></b>		<b><u>---</u></b>

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

(B) - Now included in the Department of Service Nova Scotia and Municipal Relations; except for the Financial Institutions section, which is now included in the Department of Environment and Labour.

## COMMUNITY SERVICES

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**Honorable Peter Christie**  
**Minister**  
**8th Floor**  
**Nelson Place**  
**Halifax, Nova Scotia**  
**424-4304**

**Mr. Edgar G. Cramm**  
**Deputy Minister**  
**8th Floor**  
**Nelson Place**  
**Halifax, Nova Scotia**  
**424-4325**

In fiscal 2002-2003, Community Services will refine ongoing redesign initiatives while undertaking new initiatives to ensure programs and services better meet the current needs of Nova Scotians.

Last fiscal year, the department rolled out a new single-tier social assistance system which provides the support to enable clients to become self-sufficient. This year we will continue to develop and refine employment support and programs to help clients enter or re-enter the workforce.

The department will continue developing initiatives under the Federal/Provincial/Territorial Early Childhood Development Agreement. We will continue to work with other government departments to develop and implement a continuum of community based mental health services for children and youth, and through our participation in the interdepartmental Children and Youth Action Committee will work to ensure the coordination of children and youth programs across government. The department has also been working with child welfare agencies in an effort to improve service delivery of child protection services in Nova Scotia. In addition, the department will implement a secure care centre for children and youth.

## COMMUNITY SERVICES

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Community Support for Adults is developing, in partnership with the Department of Health, a framework for a comprehensive continuum of long term care support and services for disabled adults.

The department expects to finalize an agreement with the federal government to enable it to implement the new National Affordable Housing program which will help provide affordable housing for low income Nova Scotians.

Community Services has also begun a multi-year initiative to examine all of its business processes and the supporting technologies to find ways to improve service to clients and to improve efficiency for staff. This year, the initiative will focus on developing an information management strategy including an information policy framework, and engaging an outside partner to help develop the business solution.

## COMMUNITY SERVICES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Senior Management</b>	
428.4	407.6	460.6	437.2	Office of the Minister and Deputy Minister	475.9
346.2	288.5	---	---	Audit Services	---
180.4	195.0	226.8	225.4	Communications	229.5
230.0	230.9	247.6	233.4	Commissions and Agencies	265.6
<b><u>1,185.0</u></b>	<b><u>1,122.0</u></b>	<b><u>935.0</u></b>	<b><u>896.0</u></b>		<b><u>971.0</u></b>
				<b>Corporate Services Unit</b>	
2,167.5	1,928.9	6,496.2	6,155.1	Financial Services	6,386.4
826.9	811.9	1,116.6	1,077.6	Human Resources	1,251.9
7,705.6	6,723.2	7,913.2	6,902.3	IT Services	8,881.7
<b><u>10,700.0</u></b>	<b><u>9,464.0</u></b>	<b><u>15,526.0</u></b>	<b><u>14,135.0</u></b>		<b><u>16,520.0</u></b>

**COMMUNITY SERVICES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Operational Planning</b>	
573.0	645.1	639.1	663.3	Administration	664.1
792.2	781.5	990.5	877.6	Policy and Planning	980.3
171.8	149.4	194.4	239.1	Appeals	230.6
<b><u>1,537.0</u></b>	<b><u>1,576.0</u></b>	<b><u>1,824.0</u></b>	<b><u>1,780.0</u></b>		<b><u>1,875.0</u></b>
				<b>Field Offices</b>	
2,594.9	2,638.4	2,818.8	2,462.8	Regional Administration	2,376.3
4,992.1	4,328.6	4,320.2	4,524.2	Field Offices Administration	4,662.7
---	---	---	---	Licensing - Field Offices	791.0
<b><u>7,587.0</u></b>	<b><u>6,967.0</u></b>	<b><u>7,139.0</u></b>	<b><u>6,987.0</u></b>		<b><u>7,830.0</u></b>

**COMMUNITY SERVICES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Community Support for Adults</b>	
607.9	612.6	660.9	520.6	Administration - Head Office	575.1
1,275.9	1,323.7	2,399.9	2,449.4	Community Support for Adults - Field Staff	2,853.3
47,354.0	55,320.3	54,555.0	61,576.5	Community Based Options	59,556.4
50,001.6	54,267.4	57,628.6	61,506.9	Long Term Care	60,167.6
7,632.6	9,866.0	9,226.6	9,527.6	Rehabilitation Workshops	9,527.6
<b><u>106,872.0</u></b>	<b><u>121,390.0</u></b>	<b><u>124,471.0</u></b>	<b><u>135,581.0</u></b>		<b><u>132,680.0</u></b>



**COMMUNITY SERVICES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Family and Children's Services</b>	
1,173.5	1,298.2	1,418.4	1,503.1	Administration - Head Office	1,442.6
7,549.8	7,959.3	8,294.9	8,391.7	Children's Services - Field	9,345.9
48,489.2	52,573.9	54,808.9	60,499.6	Maintenance of Children	63,187.2
3,300.1	3,576.9	3,746.1	3,766.2	Direct Grants	3,669.3
19,194.5	19,117.7	19,612.6	19,845.4	Children's Aid Society Grants	20,714.6
4,608.1	4,566.3	4,596.1	4,626.0	Transition Houses	3,809.5
550.5	581.4	582.2	570.8	Early Childhood Development Services - Head Office	468.6
287.7	285.2	287.8	294.4	Payments to Child Development Centres	291.5
12,785.0	11,986.4	12,759.2	12,723.6	Day Care Subsidy	13,465.4
1,327.0	1,037.3	1,911.6	1,729.3	Early Intervention Program	1,911.6
---	---	9,100.0	9,100.0	Early Childhood Development	11,572.9
1,449.1	64.1	---	---	Healthy Child Development Initiative	---
302.4	365.0	327.4	333.3	Community Residential Outreach - Head Office	361.6
4,696.9	5,602.8	5,329.8	6,653.4	In Home Support Program	6,771.4
2,846.2	2,506.5	2,784.0	2,853.2	Community Placements	2,071.9
<b><u>108,560.0</u></b>	<b><u>111,521.0</u></b>	<b><u>125,559.0</u></b>	<b><u>132,890.0</u></b>		<b><u>139,084.0</u></b>

**COMMUNITY SERVICES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Housing Services</b>	
---	---	498.0	493.0	Housing Services - Head Office	467.4
---	---	2,345.0	2,342.6	Housing Services - Field Offices	2,474.4
---	---	6,831.0	11,581.0	Social Housing Subsidy Programs	6,831.0
---	---	5,562.0	5,562.0	Home Ownership and Repair Programs	5,562.0
---	---	(1,767.0)	(1,759.6)	Recoveries	(1,617.8)
<b><u>(A)</u></b>	<b><u>(A)</u></b>	<b><u>13,469.0</u></b>	<b><u>18,219.0</u></b>		<b><u>13,717.0</u></b>

(A) - Formerly included in the Department of Housing and Municipal Affairs.

**COMMUNITY SERVICES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Income Assistance and Employment Support Services</b>	
721.4	593.6	725.9	695.4	Administration - Head Office	773.4
8,282.2	6,583.4	8,254.2	7,338.2	Return to Work Initiatives	8,254.2
3,340.2	3,210.7	5,910.2	5,522.3	Employment and Training - Field Staff	6,528.2
3,000.5	3,111.8	2,973.0	3,028.9	Direct Grants	3,105.6
1,484.9	1,543.6	1,555.6	1,634.1	Income Assistance - Head Office	1,713.8
13,024.7	14,259.8	17,231.0	15,947.7	Income Assistance - Field Staff	18,486.2
254,688.9	247,676.7	233,225.1	231,673.4	Income Assistance Payments	227,723.4
29,060.0	31,157.9	32,123.1	33,070.0	Pharmacare	34,560.0
4,022.0	3,494.6	4,069.0	3,450.0	Seniors Programs	4,450.0
1,700.0	786.2	1,060.0	1,000.0	Family Assistance Program	---
20,223.2	19,397.7	30,457.9	29,200.0	Nova Scotia Child Benefit	30,723.2
<b><u>339,548.0</u></b>	<b><u>331,816.0</u></b>	<b><u>337,585.0</u></b>	<b><u>332,560.0</u></b>		<b><u>336,318.0</u></b>
<b><u>575,989.0</u></b>	<b><u>583,856.0</u></b>	<b><u>626,508.0</u></b>	<b><u>643,048.0</u></b>	<b>Total - Net Program Expenses</b>	<b><u>648,995.0</u></b>

## COMMUNITY SERVICES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
18.0	16.9	11.0	9.4	Senior Management	10.0
61.0	69.4	84.0	74.8	Corporate Services Unit	89.0
21.0	22.6	24.7	24.5	Operational Planning	24.5
86.0	84.7	84.0	85.0	Field Offices	94.0
57.0	54.8	58.9	55.6	Community Support for Adults	57.1
175.7	176.3	208.3	186.4	Family and Children's Services	228.5
(A)	(A)	87.5	86.7	Housing Services	85.4
				Income Assistance and Employment Support Services	513.7
528.6	527.2	518.7	515.0		
<b><u>947.3</u></b>	<b><u>951.9</u></b>	<b><u>1,077.1</u></b>	<b><u>1,037.4</u></b>	<b>Total - Funded Staff</b>	<b><u>1,102.2</u></b>
(16.5)	(16.5)	(16.5)	(14.8)	Less: Staff Funded by External Agencies	(7.0)
<b><u>930.8</u></b>	<b><u>935.4</u></b>	<b><u>1,060.6</u></b>	<b><u>1,022.6</u></b>	<b>Total - Provincially Funded Staff</b>	<b><u>1,095.2</u></b>

(A) - Formerly included in the Department of Housing and Municipal Affairs.

## ECONOMIC DEVELOPMENT

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

**Mr. Robert A. MacKay  
Deputy Minister  
7th Floor  
World Trade and  
Convention Centre  
Halifax, Nova Scotia  
424-3231**

The Department of Economic Development is the principal catalyst within the province for implementation of "Opportunities for Prosperity". The department also sets overall policy for economic development in Nova Scotia. Through advocacy, knowledge management and the building of partnerships with the private sector and the education community, the department promotes a competitive business environment that encourages growth, job creation and strong regions supporting vital, sustainable communities. Priority areas include monitoring and improving the business climate, supporting the development of strategic infrastructure that creates export growth and tourism, providing input on Nova Scotia's workforce of the future, and taking a comprehensive approach to marketing the province and its products in key markets abroad. The department works with Nova Scotia Business Inc., the federal government and other provincial and municipal partners to ensure that all Nova Scotians can take advantage of new and emerging economic opportunities.

## ECONOMIC DEVELOPMENT

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### *Restructuring the Department of Economic Development and the Technology and Science Secretariat*

On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization will be responsible for economic planning and coordination, research development and innovation policy, and trade policy. Recognizing the demand from today's knowledge economy to integrate technology and innovation at all levels of the economic policy development process, the OED will concentrate on approaches that improve the province's business climate while exploiting technology and innovation to build capacity and infrastructure so that business can thrive.

At the same time, the OED will be responsible for providing leadership and coordination in developing the corporate strategies, policies and standards for the IT needs of government, based on the government-wide IT priorities approved by the Business and Technology Advisory Committee (BTAC) and supported by the IT Directors Forum. To assist in the delivery of this goal, the OED will work collaboratively and build partnerships within the provincial government, different levels of the public sector and the private sector to enable: the quality and accessibility of government service; the efficient, effective operation of government; the leveraging of information, and the successful pursuit of economic development opportunities.

## ECONOMIC DEVELOPMENT

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Departmental Operations</b>					
<b>Senior Management</b>					
822.0	661.0	784.0	482.0	Senior Management	588.0
<u>822.0</u>	<u>661.0</u>	<u>784.0</u>	<u>482.0</u>		<u>588.0</u>
<b>Program Management and Operations</b>					
---	---	---	105.0	Administration	863.0
1,073.0	946.7	3,600.0	3,696.0	Operations	3,179.0
5,546.0	5,549.4	4,349.0	4,349.0	Agencies, Boards and Commissions	4,316.0
4,675.0	4,704.9	4,675.0	4,905.0	Program Management	4,078.0
<u>11,294.0</u>	<u>11,201.0</u>	<u>12,624.0</u>	<u>13,055.0</u>		<u>12,436.0</u>

## ECONOMIC DEVELOPMENT

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Strategic Management and Rural Development</b>					
---	---	---	182.0	Administration	284.0
---	---	---	152.0	Trade Policy	225.0
---	---	---	92.0	Industrial Benefits	237.0
400.0	224.2	---	355.0	Business Climate	624.0
---	---	---	1,847.0	Rural Development	2,066.0
1,365.0	890.6	2,416.0	993.0	Strategic Services	1,429.0
2,463.0	2,499.2	2,484.0	---	Community Development	---
<b><u>4,228.0</u></b>	<b><u>3,614.0</u></b>	<b><u>4,900.0</u></b>	<b><u>3,621.0</u></b>		<b><u>4,865.0</u></b>
<b>Investment and Trade</b>					
935.0	710.8	---	---	Administration	---
875.0	797.5	---	---	Investment and Trade	---
826.0	998.7	---	---	Marketing and Research	---
<b><u>2,636.0</u></b>	<b><u>2,507.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in Public Service; Nova Scotia Business Inc.



## ECONOMIC DEVELOPMENT

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Lending and Financing Services</b>	
152.0	146.6	---	---	Administration	---
1,201.0	1,236.4	---	---	Nova Scotia Business Development Corporation Operations	---
<u>1,353.0</u>	<u>1,383.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<u>20,333.0</u>	<u>19,366.0</u>	<u>18,308.0</u>	<u>17,158.0</u>	<b>Total - Net Expenses - Departmental Operations</b>	<u>17,889.0</u>
(B)	(B)				

(A) - Now included in Public Service; Nova Scotia Business Inc.

(B) - The Departmental Operations component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there is only one appropriation for the department in fiscal 2001-2002 and in fiscal 2002-2003.

## ECONOMIC DEVELOPMENT

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Funds for Strategic Investment</b>	
				<b>Investment and Special Assistance</b>	
13,400.0	14,822.0	2,000.0	1,900.0	Investment and Special Assistance	1,000.0
<b><u>13,400.0</u></b>	<b><u>14,822.0</u></b>	<b><u>2,000.0</u></b>	<b><u>1,900.0</u></b>		<b><u>1,000.0</u></b>
				<b>Provision for Losses on Doubtful Accounts</b>	
2,000.0	18,316.0	500.0	18,670.0	Provision for Losses on Doubtful Accounts	500.0
<b><u>2,000.0</u></b>	<b><u>18,316.0</u></b>	<b><u>500.0</u></b>	<b><u>18,670.0</u></b>		<b><u>500.0</u></b>

## ECONOMIC DEVELOPMENT

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Funds for Federal-Provincial Economic Cooperation</b>	
13,300.0	11,477.0	13,900.0	10,302.0	Funds for Federal-Provincial Economic Cooperation	11,396.0
<b><u>13,300.0</u></b>	<b><u>11,477.0</u></b>	<b><u>13,900.0</u></b>	<b><u>10,302.0</u></b>		<b><u>11,396.0</u></b>
<b><u>28,700.0</u></b>	<b><u>44,615.0</u></b>	<b><u>16,400.0</u></b>	<b><u>30,872.0</u></b>	<b>Total - Net Expenses - Funds for Strategic Investment</b>	<b><u>12,896.0</u></b>
(A)	(A)				
<b><u>49,033.0</u></b>	<b><u>63,981.0</u></b>	<b><u>34,708.0</u></b>	<b><u>48,030.0</u></b>	<b>Total - Net Program Expenses</b>	<b><u>30,785.0</u></b>

(A) - The Funds for Strategic Investment component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there is only one appropriation for the department in fiscal 2001-2002 and in fiscal 2002-2003.

## ECONOMIC DEVELOPMENT

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
38.0	35.0	32.0	5.2	Senior Management	6.0
10.0	11.0	4.0	17.2	Program Management and Operations	16.5
35.5	35.0	19.5	35.3	Strategic Management and Rural Development	35.0
27.0	26.0	---	---	Investment and Trade	---
20.0	20.0	---	---	Lending and Financing Services	---
<b><u>130.5</u></b>	<b><u>127.0</u></b>	<b><u>55.5</u></b>	<b><u>57.7</u></b>	<b>Total - Funded Staff</b>	<b><u>57.5</u></b>
---	---	---	---	Less: Staff Funded by External Agencies	(2.0)
<b><u>130.5</u></b>	<b><u>127.0</u></b>	<b><u>55.5</u></b>	<b><u>57.7</u></b>	<b>Total - Provincially Funded Staff</b>	<b><u>55.5</u></b>

## EDUCATION

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

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

The 2002-2003 Department of Education budget maintains the level of educational services provided to Nova Scotians for public school and post-secondary education. The budget provides continued support for public schools initiatives with a focus on the basics - language, arts and mathematics - and at the same time balances the social and economic benefits with the need to manage the province's fiscal resources.

This budget supports new public school initiatives including: a new grammar initiative beginning in grade 4; expanding the successful Active Young Readers Program to students in grade 7; testing and evaluation of Grade 12 math; investing in new language arts learning resources; and increased support and professional development for teachers. Additionally, the Province is identifying an increased provincial contribution to the administration of French Language Services.

Government has committed funding to construct eight new schools beginning in fiscal 2002-2003 and an additional four new schools in fiscal 2003-2004. Funding has also been committed to continue to address the most critical renovation and maintenance needs in the public school system and to maintain the safety of students by continually renewing the school bus fleet.

## EDUCATION

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The budget provides funds to continue to implement the Nova Scotia School of Adult Learning, improve apprenticeship services, and undertake skills development for adult learners.

Included in the department's budget are resources associated with potential wage settlements in the public schools and community colleges, program development funding for regional school boards, and continued funding for the introduction of a common financial system among regional school boards.

## EDUCATION

The following table details items included in the Department of Education's budget to support the delivery of educational services to Nova Scotians in the public schools system.

<i>Public Schools Education Funding</i>					
<u>2000-2001</u>		<u>2001-2002</u>		<u>Program (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
672,487.0	663,263.0	673,232.0	677,455.0	Public Education Funding	694,059.0
15,274.0	16,181.0	15,757.0	16,206.0	Public Schools	16,525.0
7,612.0	7,829.0	8,012.0	8,512.0	Learning Resources Credit Allocation	8,012.0
---	1,867.0	---	3,955.0	Facilities - Repairs and Renovations to Schools	3,000.0
(220.0)	---	---	106.0	Acadian and French Language Services	352.0
45,805.0	46,114.0	45,805.0	47,073.0	Teachers' Pensions	46,575.0
16,364.0	28,760.0	36,004.0	38,595.0	Schools Capital - Amortization	42,416.0
<u>757,322.0</u>	<u>764,014.0</u>	<u>778,810.0</u>	<u>791,902.0</u>		<u>810,939.0</u>

## EDUCATION

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Senior Management</b>	
155.0	150.0	131.3	150.5	Office of the Minister	133.3
252.0	291.0	251.7	229.5	Office of the Deputy Minister	252.7
<u>407.0</u>	<u>441.0</u>	<u>383.0</u>	<u>380.0</u>		<u>386.0</u>
				<b>Education Renewal</b>	
---	---	---	---	Education Renewal	251.0
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>251.0</u>
				<b>Communications</b>	
215.0	251.0	215.0	215.0	Communications	216.0
<u>215.0</u>	<u>251.0</u>	<u>215.0</u>	<u>215.0</u>		<u>216.0</u>



## EDUCATION

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Corporate Policy</b>	
231.0	136.5	167.4	166.2	Administration	151.3
1,377.0	1,173.5	1,131.6	964.2	Policy, Planning and Information	1,376.4
860.0	733.0	769.0	767.6	Research and Statistics	792.3
<b><u>2,468.0</u></b>	<b><u>2,043.0</u></b>	<b><u>2,068.0</u></b>	<b><u>1,898.0</u></b>		<b><u>2,320.0</u></b>
				<b>Corporate Services</b>	
32.9	125.9	241.1	246.9	Administration	204.7
683.0	940.2	2,674.0	2,640.2	Financial Management	2,613.8
531.1	454.8	465.7	327.1	Grants and Audit	480.0
320.7	340.5	321.2	296.1	Nova Scotia School Book Bureau	311.0
919.3	3,163.1	1,096.4	5,036.9	Facilities	4,106.3
1,890.0	1,608.2	1,699.9	1,696.0	Information Technology	1,760.1
600.0	635.0	662.7	661.8	Human Resources	655.1
(300.0)	(264.7)	(300.0)	(265.0)	Nova Scotia School Book Bureau Revenues	(280.0)
<b><u>4,677.0</u></b>	<b><u>7,003.0</u></b>	<b><u>6,861.0</u></b>	<b><u>10,640.0</u></b>		<b><u>9,851.0</u></b>

## EDUCATION

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Public Schools</u></b>	
284.0	440.9	551.0	454.0	Administration	311.4
2,538.0	2,572.4	3,714.4	3,570.2	English Program Services	4,243.3
7,985.0	8,830.4	6,686.5	7,438.3	Learning Resources and Technology	6,823.4
2,194.0	2,107.7	1,194.1	496.1	Centre for Entrepreneurship Education and Development (CEED)	79.0
(2,194.0)	(2,090.8)	(1,194.1)	(496.1)	Recoveries - Centre for Entrepreneurship Education and Development (CEED)	(79.0)
1,722.0	1,635.6	1,722.0	1,714.9	African Canadian Services	1,766.4
873.0	961.9	1,240.2	1,088.8	Student Services	1,259.9
356.0	217.1	381.0	350.0	Mi'kmaq Services	389.0
868.0	904.9	1,106.0	1,088.0	Testing and Evaluation	1,187.7
648.0	600.9	355.9	501.8	Regional Education Services	543.9
<b><u>15,274.0</u></b>	<b><u>16,181.0</u></b>	<b><u>15,757.0</u></b>	<b><u>16,206.0</u></b>		<b><u>16,525.0</u></b>

## EDUCATION

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Higher Education and Adult Learning</b>					
274.5	247.7	578.5	637.1	Administration	1,082.9
441.0	421.1	268.0	226.3	Nova Scotia Advisory Board for Colleges and Universities	232.3
14,429.0	20,391.6	14,379.0	16,631.9	Student Assistance	14,418.0
1,996.0	1,062.3	1,996.0	1,996.0	Rehabilitation Programs and Services	2,021.1
3,776.3	3,583.1	3,567.3	3,967.3	Apprenticeship Training	3,735.8
340.7	544.7	390.0	390.0	Private Career Colleges	403.3
1,966.5	2,197.5	3,291.2	3,291.2	Adult Learning and Innovation	4,307.3
1,425.0	1,038.1	1,178.1	1,178.1	Skill Development and Training	1,408.5
898.5	900.6	---	---	Career and Transition Services	---
211.5	261.9	212.8	204.1	Teacher Certification	203.5
1,230.0	1,534.4	1,493.1	1,493.0	Nova Scotia Provincial Library	1,550.3
<b><u>26,989.0</u></b>	<b><u>32,183.0</u></b>	<b><u>27,354.0</u></b>	<b><u>30,015.0</u></b>		<b><u>29,363.0</u></b>

## EDUCATION

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Acadian and French Language Services</u></b>	
206.9	272.8	220.0	222.9	Administration	350.1
1,066.8	618.8	525.3	610.0	French Curriculum Development	426.0
151.7	771.4	842.0	842.0	French First Language	672.6
(1,645.4)	(1,663.0)	(1,587.3)	(1,568.9)	Recoveries	(1,096.7)
<b><u>(220.0)</u></b>	<b><u>---</u></b>	<b><u>---</u></b>	<b><u>106.0</u></b>		<b><u>352.0</u></b>

## EDUCATION

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b><u>Public Education Funding</u></b>					
616,771.0	613,311.7	619,131.6	623,495.4	Formula Grants to School Boards	639,353.6
500.0	500.0	550.0	550.0	Student Transport Contract Subsidy	550.0
14,406.0	18,736.8	19,748.5	19,748.5	N.S.T.U. Life, Medical and Dental Premiums	20,748.5
125.0	150.0	150.0	150.0	N.S.T.U. Program Development Grant	150.0
400.0	518.1	554.0	554.0	French - Special Projects - Provincial Share	554.0
120.0	111.4	120.0	120.0	Atlantic Provinces' Education Foundation	120.0
617.0	657.0	657.0	657.0	Black Educators Association	657.0
1,747.0	2,792.0	2,234.7	1,973.9	Non-Formula Program Grants	1,984.7
30,203.0	18,932.2	21,968.9	22,088.9	School Lease Costs	21,390.9
7,098.0	7,303.8	7,617.3	7,617.3	Atlantic Provinces Special Education Authority	7,730.3
500.0	250.0	500.0	500.0	School Board Standard Administration System	820.0
<b><u>672,487.0</u></b>	<b><u>663,263.0</u></b>	<b><u>673,232.0</u></b>	<b><u>677,455.0</u></b>		<b><u>694,059.0</u></b>

## EDUCATION

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Other Grants</u></b>	
2,550.0	3,479.6	2,550.0	2,869.0	French Language Grants	4,090.0
9,863.0	9,863.0	9,963.0	9,963.0	Regional Library Board Grants	10,013.0
(2,800.0)	(3,479.6)	(2,550.0)	(2,550.0)	Recoveries - French Language Grants	(4,090.0)
<b><u>9,613.0</u></b>	<b><u>9,863.0</u></b>	<b><u>9,963.0</u></b>	<b><u>10,282.0</u></b>		<b><u>10,013.0</u></b>
				<b><u>Learning Resources</u></b>	
				<b><u>Credit Allocation</u></b>	
7,612.0	7,829.0	8,012.0	8,512.0	Credit Allocation and Costs	8,012.0
<b><u>7,612.0</u></b>	<b><u>7,829.0</u></b>	<b><u>8,012.0</u></b>	<b><u>8,512.0</u></b>		<b><u>8,012.0</u></b>

## EDUCATION

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Teachers' Pensions</b>					
45,780.0	46,097.0	45,780.0	47,048.0	Matching Contribution	46,550.0
25.0	17.0	25.0	25.0	1928 Pensions	25.0
<b><u>45,805.0</u></b>	<b><u>46,114.0</u></b>	<b><u>45,805.0</u></b>	<b><u>47,073.0</u></b>		<b><u>46,575.0</u></b>
<b>Schools Capital - Amortization</b>					
3,361.0	3,105.8	3,633.0	3,711.0	Buses	3,954.7
13,003.0	22,790.4	32,371.0	30,088.5	Schools	34,383.4
---	2,863.8	---	4,795.5	Schools - Furniture, Fixtures, Equipment and Technology	4,077.9
<b><u>16,364.0</u></b>	<b><u>28,760.0</u></b>	<b><u>36,004.0</u></b>	<b><u>38,595.0</u></b>		<b><u>42,416.0</u></b>

## EDUCATION

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Community College Grants</u>	
54,915.0	62,006.7	68,357.0	69,577.0	Community College Grants	73,357.0
2,226.0	2,452.0	2,426.0	2,626.0	College de l'Acadie Grant	2,787.0
---	(5,690.7)	(8,000.0)	(8,000.0)	Recoveries - Community College Grants	(7,750.0)
<u>57,141.0</u>	<u>58,768.0</u>	<u>62,783.0</u>	<u>64,203.0</u>		<u>68,394.0</u>
<u>858,832.0</u>	<u>872,699.0</u>	<u>888,437.0</u>	<u>905,580.0</u>	<u>Total - Net Program Expenses</u>	<u>928,733.0</u>



## EDUCATION

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
5.0	4.6	4.0	3.8	Senior Management	4.0
---	---	---	1.6	Education Renewal	3.0
5.0	4.2	1.0	1.0	Communications	1.0
45.0	39.1	39.0	33.7	Corporate Policy	36.3
82.6	69.8	72.6	65.5	Corporate Services	72.7
88.4	118.3	79.7	94.6	Public Schools	78.6
175.7	178.9	167.3	149.7	Higher Education and Adult Learning	169.3
18.9	11.8	16.0	13.7	Acadian and French Language Services	16.0
<b><u>420.6</u></b>	<b><u>426.7</u></b>	<b><u>379.6</u></b>	<b><u>363.6</u></b>	<b>Total - Funded Staff</b>	<b><u>380.9</u></b>
(26.9)	(58.3)	(24.0)	(40.4)	Less: Staff Funded by External Agencies	(16.0)
<b><u>393.7</u></b>	<b><u>368.4</u></b>	<b><u>355.6</u></b>	<b><u>323.2</u></b>	<b>Total - Provincially Funded Staff</b>	<b><u>364.9</u></b>

## EDUCATION - ASSISTANCE TO UNIVERSITIES

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

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

The Nova Scotia Advisory Board on Colleges and Universities will continue to provide support through its funding formula for the allocation of provincial assistance to universities.

**EDUCATION - ASSISTANCE TO UNIVERSITIES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Grants to Universities</b>	
179,196.0	179,347.2	185,003.3	186,034.0	Operating	185,517.6
7,486.6	7,378.4	7,750.9	7,750.9	Non-Space, Alterations and Renovations	7,767.4
3,807.9	3,788.4	3,868.8	3,922.1	Atlantic Veterinary College	4,019.1
2,707.5	2,453.6	1,291.0	707.0	Targeted Funding	1,109.6
3,215.0	3,454.4	3,318.0	3,318.0	Special Payments	3,318.3
<b><u>196,413.0</u></b>	<b><u>196,422.0</u></b>	<b><u>201,232.0</u></b>	<b><u>201,732.0</u></b>		<b><u>201,732.0</u></b>
				<b>Capital Grants</b>	
4,819.0	7,067.0	---	---	Grants to Universities	---
<b><u>4,819.0</u></b>	<b><u>7,067.0</u></b>	<b><u>---</u></b>	<b><u>---</u></b>		<b><u>---</u></b>
<b><u>201,232.0</u></b>	<b><u>203,489.0</u></b>	<b><u>201,232.0</u></b>	<b><u>201,732.0</u></b>	<b>Total - Net Program Expenses</b>	<b><u>201,732.0</u></b>

## ENVIRONMENT

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**Honourable David Morse**  
**Minister**  
**6th Floor**  
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**Halifax, Nova Scotia**  
**424-6647**

**Mr. Ronald L'Esperance**  
**Deputy Minister**  
**6th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-4148**

### *Departmental Re-Structuring*

Effective April 1, 2001, all programs previously under the Department of the Environment, except the Utilities Division, have been transferred to the Department of Environment and Labour. The Utilities Division has been transferred to the Department of Transportation and Public Works.

## ENVIRONMENT

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Administration</b>					
341.7	188.4	---	---	Office of the Minister and Deputy Minister	---
101.7	124.1	---	---	Media and Public Relations	---
143.6	193.5	---	---	Legal Services	---
<u>587.0</u>	<u>506.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<b>Environmental Assessment Board</b>					
100.0	48.0	---	---	Environmental Assessment Board	---
<u>100.0</u>	<u>48.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

(A) - Now included in the Department of Environment and Labour.

**ENVIRONMENT**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Environmental Corporate Services</b>	
484.0	442.0	---	---	Environmental Corporate Services	---
<b>484.0</b>	<b>442.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>
				<b>Utilities</b>	
335.0	477.0	---	---	Utility Operations	---
<b>335.0</b>	<b>477.0</b>	<b>(B)</b>	<b>(B)</b>		<b>(B)</b>

(A) - Now included in the Department of Environment and Labour.

(B) - Now included in the Department of Transportation and Public Works.

## ENVIRONMENT

2000-2001		2001-2002		Program and Service (\$ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				<b><u>Net Program Expenses</u></b>	
				<b>Resource Management and Environmental Protection</b>	
237.9	231.3	---	---	Administration	---
301.3	204.3	---	---	Environmental Management Support Services	---
179.8	141.9	---	---	Pollution Prevention	---
492.0	526.4	---	---	Ecosystems and Risk Management	---
---	19.1	---	---	State of the Environment	---
<b>1,211.0</b>	<b>1,123.0</b>	<b>(A)</b>	<b>(A)</b>		<b>(A)</b>

(A) - Now included in the Department of Environment and Labour.

**ENVIRONMENT**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Environmental Support Services</u></b>	
202.1	115.4	---	---	Administration	---
249.2	208.5	---	---	Administrative Services	---
175.7	66.3	---	---	Environmental Review	---
745.3	473.5	---	---	Information Management	---
418.7	401.5	---	---	Education and Technical Training	---
---	(1.0)	---	---	Nova Scotia Youth Conservation Corps	---
---	29.8	---	---	Investigations and Enforcement	---
<b><u>1,791.0</u></b>	<b><u>1,294.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in the Department of Environment and Labour.



## ENVIRONMENT

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Regional Offices</b>					
(177.0)	5.3	---	---	Administration	---
2,033.5	2,046.4	---	---	Central Region	---
1,904.6	1,811.1	---	---	Eastern Region	---
1,550.5	1,393.0	---	---	Northern Region	---
1,966.4	1,779.2	---	---	Western Region	---
<u>7,278.0</u>	<u>7,035.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<b>Environmental Industries and Technologies</b>					
710.0	833.0	---	---	Environmental Technologies	---
<u>710.0</u>	<u>833.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

(A) - Now included in the Department of Environment and Labour.

**ENVIRONMENT**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Protected Areas</b>	
636.0	622.0	---	---	Protected Areas	---
<b><u>636.0</u></b>	<b><u>622.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>
<b><u>13,132.0</u></b>	<b><u>12,380.0</u></b>	<b><u>---</u></b>	<b><u>---</u></b>	<b>Total - Net Program Expenses</b>	<b><u>---</u></b>

(A) - Now included in the Department of Environment and Labour.

## ENVIRONMENT

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
5.5	6.0	(A)	(A)	Administration	(A)
1.0	1.0	(A)	(A)	Environmental Assessment Board	(A)
6.0	5.6	(A)	(A)	Environmental Corporate Services	(A)
9.3	8.5	(B)	(B)	Utilities	(B)
19.0	18.3	(A)	(A)	Resource Management and Environmental Protection	(A)
19.7	20.5	(A)	(A)	Environmental Support Services	(A)
138.2	136.6	(A)	(A)	Regional Offices	(A)
10.0	10.0	(A)	(A)	Environmental Industries and Technologies	(A)
9.0	11.0	(A)	(A)	Protected Areas	(A)
<b><u>217.7</u></b>	<b><u>217.5</u></b>	<b><u>---</u></b>	<b><u>---</u></b>		<b><u>---</u></b>

(A) - Now included in the Department of Environment and Labour.

(B) - Now included in the Department of Transportation and Public Works.

## ENVIRONMENT AND LABOUR

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**Honourable David Morse**  
**Minister**  
**6th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-6647**

**Mr. Ronald L'Esperance**  
**Deputy Minister**  
**6th Floor**  
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### *Departmental Initiatives - Fiscal 2002-2003*

Enhance environmental protection by implementing the provincial Water Resource Management Strategy's year one action plan, initiating the implementation of the provincial Sewage Management Strategy, and developing mechanisms to implement air emission reductions consistent with Nova Scotia's energy strategy and national/international agreements.

Improve the delivery of occupational health and safety and public safety services by strengthening communications to increase awareness and understanding of occupational health and safety legislation.

Improve the interdepartmental coordination of hazardous materials response units.

Upgrade the department's management information systems to improve client service and the cost-effectiveness of inspection services.

## ENVIRONMENT AND LABOUR

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Continue to streamline the delivery of regulatory services by implementing a multi-year licensing system with respect to liquor, lottery and place of amusement licenses and by eliminating licensing requirements for small charitable organizations.

Review the processes for granting licenses, permits and applications under public safety-related acts and regulations to identify opportunities to streamline service to clients.

Continue the ongoing review of the regulations.

Strengthen business processes to support the development of risk-based inspection models.

Continue active participation in intergovernmental regulatory harmonization or coordination initiatives involving insurance, pensions, offshore occupational health and safety, and environmental management.

## ENVIRONMENT AND LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Administration</b>					
---	---	446.5	416.0	Office of the Minister and Deputy Minister	348.2
---	---	291.2	245.4	Legal Services	381.9
---	---	101.3	164.6	Communications	154.9
---	---	1,055.0	1,055.0	Workers' Assistance Program	---
---	---	<b>1,894.0</b>	<b>1,881.0</b>		<b>885.0</b>
<b>Policy</b>					
---	---	518.0	428.0	Administration	495.0
---	---	<b>518.0</b>	<b>428.0</b>		<b>495.0</b>

## ENVIRONMENT AND LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Boards and Commissions</b>					
---	---	492.3	473.8	Labour Relations Board	260.7
---	---	94.3	96.0	Labour Standards Tribunal	110.5
---	---	236.9	250.3	Stationary Engineers Board	---
---	---	11.5	11.3	Pay Equity Commission	---
---	---	2.0	1.6	Blasters Board	1.0
---	---	3.2	0.4	Coal Miners Examination Board	1.4
---	---	36.2	7.5	Occupational Health and Safety Advisory Council	16.0
---	---	27.6	33.1	Occupational Health and Safety Appeal Panel	13.4
---	---	---	---	Crane Operators Appeal Board	17.5
---	---	---	---	Power Engineers and Operators Appeal Board	17.5
---	---	<b>904.0</b>	<b>874.0</b>		<b>438.0</b>

**ENVIRONMENT AND LABOUR**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Workers' Advisers Program</b>	
---	---	1,522.0	1,600.0	Workers' Advisers Program	1,693.0
---	---	(1,522.0)	(1,600.0)	WCB Recoveries	(1,693.0)
---	---	---	---		---
---	---	---	---		---
				<b><u>Alcohol and Gaming</u></b>	
---	---	993.1	980.9	Finance and Administration	1,354.7
---	---	269.6	136.2	Communications and Research	---
---	---	2,522.0	1,922.2	Investigation	2,071.6
---	---	775.4	1,189.2	Licensing and Registration	1,088.7
---	---	(85.1)	(25.5)	Film Classification Board	---
---	---	<b>4,475.0</b>	<b>4,203.0</b>		<b>4,515.0</b>



## ENVIRONMENT AND LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Public Safety</b>	
---	---	193.2	190.5	Administration	212.6
---	---	820.5	790.8	Inspection Services	914.0
---	---	151.3	149.0	Planning	171.9
---	---	190.0	190.0	Fire School Training Grant	190.0
---	---	931.7	961.2	Boiler Safety Inspections	984.3
---	---	(350.0)	(298.0)	Boiler Safety Inspections Recoveries	(350.0)
---	---	414.3	357.5	Elevator and Amusement Safety	442.9
---	---	---	---	Power Engineers and Crane Operators	251.3
---	---	<b>2,351.0</b>	<b>2,341.0</b>		<b>2,817.0</b>
				<b>Occupational Health and Safety</b>	
---	---	1,242.0	1,268.0	Administration	1,662.7
---	---	3,330.6	3,057.0	Field Services	3,506.1
---	---	2,676.7	1,435.0	Support Services	2,658.4
---	---	(5,944.3)	(4,723.0)	WCB Recoveries	(7,201.2)
---	---	<b>1,305.0</b>	<b>1,037.0</b>		<b>626.0</b>

**ENVIRONMENT AND LABOUR**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Labour Services</b>	
---	---	156.5	173.7	Administration	468.9
---	---	535.5	539.3	Conciliation Services	588.1
---	---	6.0	6.0	Industrial Relations Grants	6.0
---	---	<b>698.0</b>	<b>719.0</b>		<b>1,063.0</b>
				<b>Labour Standards</b>	
---	---	936.0	916.0	Labour Standards	977.0
---	---	<b>936.0</b>	<b>916.0</b>		<b>977.0</b>

**ENVIRONMENT AND LABOUR**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Environmental Monitoring and Compliance</b>	
---	---	(599.3)	(380.1)	Administration	(790.4)
---	---	1,947.1	1,965.0	Central Region	2,167.3
---	---	1,984.6	1,641.7	Eastern Region	1,741.7
---	---	1,705.3	1,896.6	Northern Region	2,124.4
---	---	1,992.3	1,893.8	Western Region	2,071.0
---	---	<b>7,030.0</b>	<b>7,017.0</b>		<b>7,314.0</b>

## ENVIRONMENT AND LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Environmental and Natural Areas Management</b>					
---	---	280.9	294.7	Administration	375.1
---	---	274.1	303.6	Environmental Assessment	318.6
---	---	148.4	147.5	Environmental Education	325.5
---	---	171.7	166.7	Environmental Technical Training	---
---	---	588.6	592.7	Environmental Industries	258.5
---	---	748.4	634.8	Protected Areas	748.0
---	---	---	(30.8)	Nova Scotia Conservation Corps	---
---	---	288.1	215.0	Environmental Services	402.1
---	---	318.2	191.8	Environmental Innovation	582.8
---	---	1,070.6	964.0	Water and Wastewater Management	1,100.4
---	---	<b>3,889.0</b>	<b>3,480.0</b>		<b>4,111.0</b>

## ENVIRONMENT AND LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Information and Business Services</b>					
---	---	170.7	130.5	Administration	123.9
---	---	1,236.6	1,236.6	Office Services	1,650.6
---	---	760.5	565.0	Information Management	603.0
---	---	312.5	312.0	Business Services	290.8
---	---	62.7	96.9	Research	227.7
---	---	<b>2,543.0</b>	<b>2,341.0</b>		<b>2,896.0</b>
<b><u>Pension Regulation</u></b>					
---	---	(91.0)	(87.0)	Administration	(81.0)
---	---	<b>(91.0)</b>	<b>(87.0)</b>		<b>(81.0)</b>

**ENVIRONMENT AND LABOUR**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Financial Institutions</b>	
---	---	620.0	599.0	Administration	687.0
---	---	<b>620.0</b>	<b>599.0</b>		<b>687.0</b>
---	---	<b>27,072.0</b>	<b>25,749.0</b>	<b>Total - Net Program Expenses</b>	<b>26,743.0</b>

## ENVIRONMENT AND LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
---	---	6.0	4.7	Administration	6.0
---	---	7.0	6.5	Policy	8.0
---	---	13.0	13.5	Boards and Commissions	4.0
---	---	18.9	19.6	Workers' Advisers Program	18.5
---	---	69.0	67.0	Alcohol and Gaming	68.0
---	---	37.2	34.1	Public Safety	41.2
---	---	64.5	54.8	Occupational Health and Safety	64.5
---	---	6.0	6.0	Labour Services	11.0
---	---	16.0	16.1	Labour Standards	16.0
---	---	136.3	129.6	Environmental Monitoring and Compliance	144.8
---	---	48.3	47.4	Environmental and Natural Areas Management	55.9
---	---	18.0	21.3	Information and Business Services	22.0
---	---	3.0	2.6	Pension Regulation	3.0
---	---	10.0	10.0	Financial Institutions	10.0
---	---	<b>453.2</b>	<b>433.2</b>		<b>472.9</b>

## FINANCE

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7th Floor  
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Halifax, Nova Scotia  
424-5720**

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

### *Departmental Initiatives*

The mission of the Department of Finance is to establish a fiscal climate conducive for economic growth and to provide central agency support and policy direction for effective management of the Province's finances.

The department is committed to maintaining the Province's high standards of financial accountability and reporting. The Controller's Office will continue to develop and implement accounting policies with the intention of having the Province be a leader in financial accountability and reporting by provincial governments and publicly funded agencies.

The department will continue to provide leadership to the rollout of modern financial management systems across the public sector.

The Fiscal and Economic Policy Branch will continue to provide strong representation and negotiation of Nova Scotia's interest on a wide variety of federal/provincial, regional, and interdepartmental committees and working groups. The Branch will continue to research and develop a comprehensive, cohesive tax regime which is sensitive to the fiscal, social and economic priorities of Government.



## FINANCE

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It will also continue to provide key fiscal and economic policy advice and forecasts for effective planning by government, as well as core statistical information to government departments and agencies.

The initiatives undertaken by the department as part of the commitment to effective investment and debt management, and the provision of pension services will continue. Enhanced information technology includes a Treasury and Investment Management system and a new system for analyzing fixed income portfolios. Over the next fiscal year the Investment Division will be reviewing the acquisition of new asset optimization software. The Pension Administration System, implemented last year, is being extended to become web enabled. This will allow members of the Public Service and Teacher pension plans to review their pension entitlements and to make pension projections over the internet. The web enabled system will be made available to an increasing number of plan members over the course of the year.

### *Departmental Restructuring*

The following changes are effective April 1, 2002:

- Responsibilities of the Department of Finance, IT CSU are transferred to the Department of Natural Resources, IT CSU.
- Responsibilities of the Department of Service Nova Scotia and Municipal Relations, Financial Services CSU are transferred to the Department of Finance, Financial Services CSU.

## FINANCE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Senior Management</b>					
421.3	421.1	421.7	421.7	Office of the Minister and Deputy	420.1
159.5	149.1	152.7	152.7	Legal Services	152.5
163.2	155.8	153.6	161.6	Communications	158.4
<u>744.0</u>	<u>726.0</u>	<u>728.0</u>	<u>736.0</u>		<u>731.0</u>
<b>Policy and Planning</b>					
277.0	236.6	---	---	Office of the Assistant Deputy Minister	---
---	---	341.7	281.7	Policy and Planning	272.4
388.5	314.9	---	---	Budget Preparation	---
46.5	(30.5)	4.3	(5.7)	Administrative Services	25.6
<u>712.0</u>	<u>521.0</u>	<u>346.0</u>	<u>276.0</u>		<u>298.0</u>

## FINANCE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Corporate Services Unit</b>	
722.2	687.3	653.9	618.0	Financial Services	1,534.8
570.9	478.6	481.8	492.1	Human Resources	558.2
1,510.9	1,265.1	1,405.3	1,364.9	IT Services	(A)
<b><u>2,804.0</u></b>	<b><u>2,431.0</u></b>	<b><u>2,541.0</u></b>	<b><u>2,475.0</u></b>		<b><u>2,093.0</u></b>
				<b>Controller</b>	
159.0	154.9	169.5	169.5	Controller's Office	169.9
840.1	822.2	869.3	858.9	Government Accounting	890.1
459.2	491.5	452.2	430.6	Payroll Services	424.9
193.7	192.9	980.0	960.0	Corporate Internal Audit	933.7
1,077.0	1,218.5	5,577.0	5,557.0	Corporate Information Systems - SAP	5,183.4
<b><u>2,729.0</u></b>	<b><u>2,880.0</u></b>	<b><u>8,048.0</u></b>	<b><u>7,976.0</u></b>		<b><u>7,602.0</u></b>

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

## FINANCE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Fiscal and Economic Policy</b>	
170.3	158.3	173.8	175.9	Executive Director	172.6
604.1	577.1	637.0	575.5	Fiscal Policy	671.9
450.1	400.8	442.7	438.0	Economic Policy and Analysis	488.1
384.5	383.8	391.5	403.6	Statistics	407.4
<b><u>1,609.0</u></b>	<b><u>1,520.0</u></b>	<b><u>1,645.0</u></b>	<b><u>1,593.0</u></b>		<b><u>1,740.0</u></b>
				<b>Investment, Pensions and Treasury Services</b>	
118.9	118.3	119.2	119.3	Executive Director	96.0
121.6	108.3	126.2	118.1	Investment Management	130.8
681.4	621.9	673.6	663.6	Treasury Services	638.2
(91.9)	(81.5)	(A)	(A)	Pension Regulation	(A)
<b><u>830.0</u></b>	<b><u>767.0</u></b>	<b><u>919.0</u></b>	<b><u>901.0</u></b>		<b><u>865.0</u></b>

(A) - Now included in the Department of Environment and Labour.

**FINANCE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Procurement</b>	
148.7	141.1	---	---	Executive Director	---
583.2	809.2	---	---	Acquisition Services	---
174.5	184.7	---	---	Tendering	---
(51.6)	(51.5)	---	---	Supply Services	---
462.2	396.5	---	---	Policy and Quality Assurance	---
<b><u>1,317.0</u></b>	<b><u>1,480.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>
				<b>Prior Years' Recoveries</b>	
(1,447.0)	(1,621.0)	(1,360.0)	(857.0)	Prior Years' Recoveries	---
<b><u>(1,447.0)</u></b>	<b><u>(1,621.0)</u></b>	<b><u>(1,360.0)</u></b>	<b><u>(857.0)</u></b>		<b><u>(B)</u></b>
<b><u>9,298.0</u></b>	<b><u>8,704.0</u></b>	<b><u>12,867.0</u></b>	<b><u>13,100.0</u></b>	<b>Total - Net Program Expenses</b>	<b><u>13,329.0</u></b>

(A) - Now included in the Department of Transportation and Public Works.

(B) - Now included in the Restructuring Costs appropriation; Unallocated Recoveries.

## FINANCE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
8.5	8.0	6.0	6.1	Senior Management	6.0
10.0	7.8	7.0	6.8	Policy and Planning	7.0
49.6	45.4	44.0	42.0	Corporate Services Unit	40.0
50.0	51.0	62.0	59.7	Controller	63.0
24.6	24.1	25.0	23.9	Fiscal and Economic Policy	25.0
47.0	49.4	46.7	55.3	Investment, Pensions and Treasury Services	52.3
30.0	34.0	(A)	(A)	Procurement	(A)
<b><u>219.7</u></b>	<b><u>219.7</u></b>	<b><u>190.7</u></b>	<b><u>193.8</u></b>		<b><u>193.3</u></b>

(A) - Now included in the Department of Transportation and Public Works.

## FINANCE - DEBT SERVICING COSTS

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424-5720**

**Mr. William D. Hogg  
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424-5774**

The focus of the Debt Management Plan is to:

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

## FINANCE - DEBT SERVICING COSTS

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Debenture Debt</u></b>	
129,498.0	129,571.0	123,411.0	124,123.0	Canada Pension Plan	115,525.0
385,554.0	420,780.1	502,342.0	469,347.0	Canadian Debt	531,712.0
353,890.0	330,212.6	269,888.0	268,791.0	United States Debt	238,769.0
				Other Foreign Currencies Debt	
22,445.0	25,309.8	24,409.0	24,646.0	Sterling	24,486.0
5,665.0	5,538.6	---	---	Swiss Francs	---
62,989.0	54,792.0	33,706.0	31,103.0	Yen	31,261.0
79,162.0	85,385.9	57,041.0	56,274.0	Foreign Exchange	27,880.0
<b><u>1,039,203.0</u></b>	<b><u>1,051,590.0</u></b>	<b><u>1,010,797.0</u></b>	<b><u>974,284.0</u></b>		<b><u>969,633.0</u></b>



## FINANCE - DEBT SERVICING COSTS

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Other Long Term Debt</u></b>	
3,821.0	21,212.5	19,006.0	27,879.0	Capital Leases	28,445.0
72.0	72.2	66.0	66.0	Courthouses	60.0
32.0	31.6	5.0	5.0	Government of Canada Loans	---
3,633.0	3,633.1	2,661.0	1,165.0	Hospital Loans	536.0
1,876.0	1,869.1	1,794.0	1,794.0	Joseph Howe Building	1,703.0
804.0	801.0	761.0	761.0	One Government Place	714.0
6,346.0	6,346.2	2,286.0	2,286.0	Public School Loans	1,093.0
3,756.0	17,590.3	16,285.0	16,285.0	Teachers' Pension Fund	14,877.0
24,962.0	(29,616.0)	25,932.0	9,634.0	Other Provincial Pension Obligations	25,458.0
<b><u>45,302.0</u></b>	<b><u>21,940.0</u></b>	<b><u>68,796.0</u></b>	<b><u>59,875.0</u></b>		<b><u>72,886.0</u></b>
				<b><u>General Interest</u></b>	
26,861.0	5,927.0	17,564.0	17,791.0	General Interest	12,967.0
<b><u>26,861.0</u></b>	<b><u>5,927.0</u></b>	<b><u>17,564.0</u></b>	<b><u>17,791.0</u></b>		<b><u>12,967.0</u></b>

**FINANCE - DEBT SERVICING COSTS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<b>Debt Retirement Fund Earnings</b>	
(61,881.0)	(58,840.0)	(53,758.0)	(40,217.0)	Debt Retirement Fund Earnings	(45,605.0)
<u>(61,881.0)</u>	<u>(58,840.0)</u>	<u>(53,758.0)</u>	<u>(40,217.0)</u>		<u>(45,605.0)</u>
<u>1,049,485.0</u>	<u>1,020,617.0</u>	<u>1,043,399.0</u>	<u>1,011,733.0</u>	<b>Total - Debt Servicing Costs</b>	<u>1,009,881.0</u>

## FISHERIES AND AQUACULTURE

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**Honourable Ernest Fage**  
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**Bank of Montreal Tower**  
**Halifax, Nova Scotia**  
**424-8955**

**Mr. Peter Underwood**  
**Deputy Minister**  
**7th Floor**  
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**424-0300**

### *Departmental Re-Structuring*

Effective April 1, 2001, all programs previously under the Department of Fisheries and Aquaculture, except the Training Division, have been transferred to the Department of Agriculture and Fisheries. The Training Division has been transferred to the Nova Scotia Community College System.

## FISHERIES AND AQUACULTURE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Administration</b>	
290.6	560.5	---	---	Office of the Minister and Deputy Minister	---
155.4	132.5	---	---	Administrative Services	---
<b><u>446.0</u></b>	<b><u>693.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>
				<b>Marketing</b>	
466.0	492.0	---	---	Market Development and Promotion	---
<b><u>466.0</u></b>	<b><u>492.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in the Department of Agriculture and Fisheries.

## FISHERIES AND AQUACULTURE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Technology and Inspection</b>	
177.9	188.5	---	---	Administration	---
425.8	417.1	---	---	Onshore Facilities Development	---
316.4	276.1	---	---	Processing Sector Development	---
296.9	204.3	---	---	Fishery Inspection	---
<b><u>1,217.0</u></b>	<b><u>1,086.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>
				<b>Fisheries and Aquaculture</b>	
				<b>Loan Board</b>	
50.0	43.0	---	---	Changes in Provision for Losses	---
438.0	416.0	---	---	Fisheries and Aquaculture Loan Board	---
<b><u>488.0</u></b>	<b><u>459.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in the Department of Agriculture and Fisheries.

## FISHERIES AND AQUACULTURE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Inland Fisheries</b>					
(175.6)	(183.3)	---	---	Administration	---
791.6	794.3	---	---	Inland Fisheries	---
<u>616.0</u>	<u>611.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<b>Aquaculture</b>					
816.0	797.0	---	---	Aquaculture Development	---
<u>816.0</u>	<u>797.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

(A) - Now included in the Department of Agriculture and Fisheries.

## FISHERIES AND AQUACULTURE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Policy, Planning and Coastal Resources</b>					
167.6	142.8	---	---	Administration	---
388.9	340.9	---	---	Resource Management and Research	---
565.5	526.3	---	---	Field Services	---
<u>1,122.0</u>	<u>1,010.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<b>Training</b>					
(2.8)	540.4	---	---	Administration	---
68.9	(7.9)	---	---	Ancillary Services	---
478.9	25.5	---	---	Courses	---
<u>545.0</u>	<u>558.0</u>	<u>(B)</u>	<u>(B)</u>		<u>(B)</u>
<u>5,716.0</u>	<u>5,706.0</u>	<u>---</u>	<u>---</u>	<b>Total - Net Program Expenses</b>	<u>---</u>

(A) - Now included in the Department of Agriculture and Fisheries.

(B) - Now included in the Nova Scotia Community College System.

## FISHERIES AND AQUACULTURE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
3.0	3.0	(A)	(A)	Administration	(A)
6.0	6.0	(A)	(A)	Marketing	(A)
16.2	16.2	(A)	(A)	Technology and Inspection	(A)
9.0	9.0	(A)	(A)	Fisheries and Aquaculture Loan Board	(A)
15.5	15.5	(A)	(A)	Inland Fisheries	(A)
14.5	14.5	(A)	(A)	Aquaculture	(A)
17.0	17.0	(A)	(A)	Policy, Planning and Coastal Resources	(A)
14.3	14.3	(B)	(B)	Training	(B)
<hr/> <b>95.5</b> <hr/>	<hr/> <b>95.5</b> <hr/>	<hr/> --- <hr/>	<hr/> --- <hr/>		<hr/> --- <hr/>

(A) - Now included in the Department of Agriculture and Fisheries.

(B) - Now included in the Nova Scotia Community College System.



## HEALTH

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**Minister**  
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**424-4310**

**Dr. Thomas Ward**  
**Deputy Minister**  
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### *New Initiatives*

In addition to the continuation of existing programs and services, the Department is implementing a number of new initiatives including the implementation of a single-entry access system to assess patient care needs; investment in technologies and systems to improve the effectiveness of the health care system; an investment in nursing issues and the continuation of primary care demonstration sites. As well, the Clinical Service Master Plan review will continue.

### *Departmental Reporting Changes*

The administration of Acute and Tertiary Care Services and Continuing Care Services are shown separately in fiscal 2002-2003. The Insured Programs Branch was integrated within the remaining structure of the department during fiscal 2001-2002.

## HEALTH

Financial reporting for District Health Authorities (DHA) is now shown by each DHA. The following table shows the expenses on the previously used program basis.

<i>District Health Authorities Spending</i>					
<u>2000-2001</u>		<u>2001-2002</u>		<u>Program (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
749,409.6	800,882.6	802,093.2	828,312.0	Acute Care	880,355.4
16,444.7	16,807.9	16,743.6	16,743.6	Addiction Services	18,362.2
15,379.7	15,412.7	15,687.2	15,687.2	Public Health	17,203.8
61,838.0	63,098.8	64,958.0	65,081.2	Mental Health Services	71,101.6
<u>843,072.0</u>	<u>896,202.0</u>	<u>899,482.0</u>	<u>925,824.0</u>		<u>987,023.0</u>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>General Administration</u></b>	
178.1	160.1	181.9	179.6	Office of the Minister	181.3
357.5	373.4	350.0	335.6	Office of the Deputy Minister	347.3
339.4	322.1	182.2	171.3	Intergovernmental Affairs	208.1
127.0	103.4	107.9	103.8	Advisory Services	139.4
368.0	295.0	512.9	514.8	Communications	398.2
186.0	197.0	182.1	277.9	Legal Services	304.7
<b><u>1,556.0</u></b>	<b><u>1,451.0</u></b>	<b><u>1,517.0</u></b>	<b><u>1,583.0</u></b>		<b><u>1,579.0</u></b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Chief Finance Office</b>					
9,313.7	8,146.3	8,185.7	7,995.5	Administration	7,914.1
215.2	203.7	253.9	216.7	Accounting Services	358.3
982.2	818.5	1,007.6	890.7	Finance Health Services	803.2
194.9	304.1	423.8	426.5	Finance Programs	457.7
678.5	642.0	745.6	742.7	Administrative Services	710.7
334.5	266.4	382.4	335.9	Revenue Recovery	400.9
---	---	---	---	Budget Planning	113.1
<b><u>11,719.0</u></b>	<b><u>10,381.0</u></b>	<b><u>10,999.0</u></b>	<b><u>10,608.0</u></b>		<b><u>10,758.0</u></b>
<b>Chief Information Office</b>					
128.0	244.3	305.6	411.1	Administration	257.9
1,050.5	990.4	1,130.1	932.8	Performance Measurement and Health	1,129.1
1,745.1	1,810.9	1,849.3	1,756.7	Information Technology Services	1,918.2
323.4	316.4	354.0	329.4	Health Economics	353.8
<b><u>3,247.0</u></b>	<b><u>3,362.0</u></b>	<b><u>3,639.0</u></b>	<b><u>3,430.0</u></b>		<b><u>3,659.0</u></b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Chief Health Human Resource Office</b>					
1,086.0	1,010.0	1,088.0	915.0	Chief Health Human Resource Office	1,000.0
<b>1,086.0</b>	<b>1,010.0</b>	<b>1,088.0</b>	<b>915.0</b>		<b>1,000.0</b>
<b><u>Specialized Services</u></b>					
159.7	158.0	161.0	41.0	Assistant Deputy Minister	---
269.3	167.7	---	---	Audit and Consulting	---
---	37.3	---	---	Freedom of Information	---
<b>429.0</b>	<b>363.0</b>	<b>161.0</b>	<b>41.0</b>		<b>---</b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Associate Deputy Minister</b>					
619.0	656.0	678.0	678.0	Associate Deputy Minister	747.0
<b>619.0</b>	<b>656.0</b>	<b>678.0</b>	<b>678.0</b>		<b>747.0</b>
<b>Acute and Tertiary Care</b>					
298.8	218.6	325.3	45.0	Acute Care Administration	187.8
475.3	435.9	434.7	471.0	Acute Care Management	314.2
153.9	107.5	---	---	Acute Care	---
<b>928.0</b>	<b>762.0</b>	<b>760.0</b>	<b>516.0</b>		<b>502.0</b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Continuing Care</u></b>	
349.0	322.2	---	308.7	Continuing Care Administration	382.4
599.7	551.7	673.6	637.7	Continuing Care Operations	688.0
374.1	321.0	369.9	331.0	Long Term Care	374.9
415.2	411.2	522.9	226.4	Home Care Program	280.7
107.7	652.3	749.4	743.3	Adult Protection Services	831.1
219.3	66.6	69.2	68.9	Community Support for Adults	71.9
<b><u>2,065.0</u></b>	<b><u>2,325.0</u></b>	<b><u>2,385.0</u></b>	<b><u>2,316.0</u></b>		<b><u>2,629.0</u></b>
				<b><u>Health Systems Development</u></b>	
---	92.0	684.2	862.0	Administration	459.6
151.0	161.0	253.8	423.0	Strategic Planning	1,111.4
<b><u>151.0</u></b>	<b><u>253.0</u></b>	<b><u>938.0</u></b>	<b><u>1,285.0</u></b>		<b><u>1,571.0</u></b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Population Health</u></b>	
	97.1	223.5	291.6	Administration	402.0
396.3	362.7	336.5	301.2	Addiction Services	333.9
1,236.6	1,143.1	1,046.2	1,053.8	Gambling	1,137.1
293.2	479.9	388.9	329.9	Tobacco Control	393.3
838.7	888.3	923.4	895.0	Public Health and Promotion	857.9
63.0	80.8	102.3	126.7	Aids Advisory	106.7
160.3	210.1	246.0	260.6	Primary Care	288.2
4,883.4	4,765.6	4,490.4	4,593.8	Emergency Health Services Administration	4,480.9
1,117.1	774.5	1,066.0	874.2	Provincial Medical Officers of Health	1,133.1
(1,236.6)	(1,143.1)	(1,046.2)	(1,053.8)	Recoveries - Gambling	(1,137.1)
<b><u>7,752.0</u></b>	<b><u>7,659.0</u></b>	<b><u>7,777.0</u></b>	<b><u>7,673.0</u></b>		<b><u>7,996.0</u></b>





## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Pharmacare Program</b>	
83,250.0	73,260.0	85,500.0	81,500.0	Pharmacare Payments	86,000.0
<b>83,250.0</b>	<b>73,260.0</b>	<b>85,500.0</b>	<b>81,500.0</b>		<b>86,000.0</b>
				<b>Other Insured Programs</b>	
1,800.0	2,076.9	2,500.0	2,200.0	Optometric Payments	2,600.0
7,495.0	7,257.0	7,650.0	7,300.0	Children's Dental Program	2,950.0
352.3	210.9	300.0	202.0	Special Dental Plans	216.0
14,102.7	13,831.9	14,200.0	17,560.0	Special Drug Programs	19,600.0
1,300.0	1,215.5	1,527.0	1,440.0	Prosthetic Services Payments	1,600.0
1,700.0	1,001.9	1,350.0	1,060.0	Dental Surgical	1,200.0
75.0	42.7	50.0	60.0	Sign Language Interpreter	80.0
60.0	20.9	60.0	30.0	Special Consideration	30.0
400.0	247.3	400.0	300.0	Special Programs	350.0
<b>27,285.0</b>	<b>25,905.0</b>	<b>28,037.0</b>	<b>30,152.0</b>		<b>28,626.0</b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Revenue and Recovery</u></b>	
(27,250.0)	(27,223.9)	(27,250.0)	(26,680.0)	Out of Province Recoveries	(27,250.0)
(12,220.0)	(13,924.5)	(12,520.0)	(12,138.0)	Third Party Liability Recovery	(12,740.0)
14,700.0	15,483.4	14,815.0	14,565.0	Out of Province Hospital Payments	14,500.0
<b><u>(24,770.0)</u></b>	<b><u>(25,665.0)</u></b>	<b><u>(24,955.0)</u></b>	<b><u>(24,253.0)</u></b>		<b><u>(25,490.0)</u></b>
				<b><u>Emergency Health Services</u></b>	
36,976.9	36,602.3	46,329.0	45,933.3	Ambulance Subsidy - Payments	50,537.1
3,076.4	3,019.5	2,796.0	2,613.8	Technical Operations	2,865.1
207.0	206.8	165.4	165.4	Medical Quality Control	132.4
3,920.7	4,697.4	4,036.6	3,492.5	Provincial Programs	3,392.4
100.0	---	---	---	Communications and Dispatch	---
---	50.0	---	---	Emergency Response	---
<b><u>44,281.0</u></b>	<b><u>44,576.0</u></b>	<b><u>53,327.0</u></b>	<b><u>52,205.0</u></b>		<b><u>56,927.0</u></b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Provincial Programs</b>	
1,917.0	1,705.0	885.0	2,249.0	Provincial Programs	12,664.0
<b>1,917.0</b>	<b>1,705.0</b>	<b>885.0</b>	<b>2,249.0</b>		<b>12,664.0</b>
				<b>Other Health Care Initiatives</b>	
666.5	666.5	666.5	666.5	St. Anne Community Care Centre	713.1
4,424.5	4,424.5	4,910.5	4,955.5	Nova Scotia Hearing and Speech	5,253.8
2,700.0	2,700.0	4,200.0	2,829.4	Cancer Care Nova Scotia	3,930.6
17,700.0	23,948.6	28,740.0	26,537.0	Canadian Blood Service	28,740.0
524.0	524.1	---	---	Point Pleasant Lodge	---
2,500.0	5,000.0	2,500.0	5,000.0	Health Research Foundation Grant	2,500.0
2,062.0	3,227.0	8,162.0	7,762.0	Nursing Initiatives	8,582.0
2,200.0	2,217.3	6,839.0	5,401.6	Information Technology Initiatives	13,229.5
<b>32,777.0</b>	<b>42,708.0</b>	<b>56,018.0</b>	<b>53,152.0</b>		<b>62,949.0</b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Other Programs</b>					
13,419.9	11,545.1	10,970.4	11,480.8	Other Programs	12,031.4
3,394.9	3,998.2	3,762.2	3,224.5	Grants and Assistance	3,418.5
540.2	343.9	520.6	506.2	Senior Citizens Secretariat	586.1
349.2	242.9	363.2	291.0	Provincial Health Council	359.0
1,496.7	817.3	250.0	328.9	Transition Support	---
(549.9)	(257.4)	(257.4)	(257.4)	Capital Debt	---
<b><u>18,651.0</u></b>	<b><u>16,690.0</u></b>	<b><u>15,609.0</u></b>	<b><u>15,574.0</u></b>		<b><u>16,395.0</u></b>
<b>District Health Authorities</b>					
<b>District Health Authority #1</b>					
105,493.8	117,397.4	29,664.8	31,757.4	Acute Care	32,724.0
3,490.9	3,609.7	1,303.2	1,303.2	Addiction Services	1,429.2
3,468.3	3,479.3	904.9	904.9	Public Health Services	992.5
7,652.0	7,713.6	2,289.1	2,284.5	Mental Health Services	2,505.3
<b><u>120,105.0</u></b>	<b><u>132,200.0</u></b>	<b><u>34,162.0</u></b>	<b><u>36,250.0</u></b>		<b><u>37,651.0</u></b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>District Health Authority #2</b>					
---	---	38,044.6	38,911.5	Acute Care	41,556.1
---	---	1,114.5	1,114.5	Addiction Services	1,222.3
---	---	1,369.4	1,369.4	Public Health Services	1,501.8
---	---	2,448.5	2,443.6	Mental Health Services	2,679.8
---	---	<b>42,977.0</b>	<b>43,839.0</b>		<b>46,960.0</b>
<b>District Health Authority #3</b>					
---	---	46,746.3	51,424.8	Acute Care	52,595.8
---	---	1,143.0	1,143.0	Addiction Services	1,253.5
---	---	1,263.3	1,263.3	Public Health Services	1,385.4
---	---	3,067.4	3,076.9	Mental Health Services	3,374.3
---	---	<b>52,220.0</b>	<b>56,908.0</b>		<b>58,609.0</b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>District Health Authority #4</b>					
71,945.9	78,196.8	26,764.2	27,407.7	Acute Care	29,537.1
2,803.4	2,774.1	998.5	998.5	Addiction Services	1,095.1
2,601.6	2,601.6	936.5	936.5	Public Health Services	1,027.0
5,811.1	6,100.5	2,091.8	3,985.3	Mental Health Services	3,273.8
<b>83,162.0</b>	<b>89,673.0</b>	<b>30,791.0</b>	<b>33,328.0</b>		<b>34,933.0</b>
<b>District Health Authority #5</b>					
---	---	21,084.5	22,083.1	Acute Care	23,670.7
---	---	785.5	785.5	Addiction Services	861.4
---	---	736.6	736.6	Public Health Services	807.9
---	---	1,645.4	1,202.8	Mental Health Services	1,319.0
<b>---</b>	<b>---</b>	<b>24,252.0</b>	<b>24,808.0</b>		<b>26,659.0</b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>District Health Authority #6</b>					
---	---	29,016.8	29,259.5	Acute Care	31,314.8
---	---	1,045.5	1,045.5	Addiction Services	1,146.6
---	---	980.5	980.5	Public Health Services	1,075.3
---	---	2,190.2	1,912.5	Mental Health Services	2,097.3
---	---	<b>33,233.0</b>	<b>33,198.0</b>		<b>35,634.0</b>
<b>District Health Authority #7</b>					
38,588.6	40,409.6	28,626.0	29,251.0	Acute Care	31,278.3
4,463.0	4,463.0	1,316.5	1,316.5	Addiction Services	1,443.7
3,963.4	3,963.4	1,418.6	1,418.6	Public Health Services	1,555.7
1,670.0	1,670.0	1,555.9	1,555.9	Mental Health Services	1,706.3
<b>48,685.0</b>	<b>50,506.0</b>	<b>32,917.0</b>	<b>33,542.0</b>		<b>35,984.0</b>



## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>District Health Authority #8</b>					
102,821.4	109,465.3	119,818.5	124,156.5	Acute Care	131,476.8
---	---	3,235.7	3,235.7	Addiction Services	3,548.5
---	---	2,624.1	2,624.1	Public Health Services	2,877.7
7,229.6	7,162.7	7,521.7	7,521.7	Mental Health Services	8,634.0
<b><u>110,051.0</u></b>	<b><u>116,628.0</u></b>	<b><u>133,200.0</u></b>	<b><u>137,538.0</u></b>		<b><u>146,537.0</u></b>
<b>Capital Health District</b>					
344,045.6	363,841.5	369,716.1	379,801.1	Acute Care	405,544.8
5,687.4	5,961.1	5,801.2	5,801.2	Addiction Services	6,361.9
5,346.4	5,368.4	5,453.3	5,453.3	Public Health Services	5,980.5
32,981.6	33,993.0	35,471.4	34,421.4	Mental Health Services	38,189.8
<b><u>388,061.0</u></b>	<b><u>409,164.0</u></b>	<b><u>416,442.0</u></b>	<b><u>425,477.0</u></b>		<b><u>456,077.0</u></b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>	
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>	
					<b><u>Net Program Expenses</u></b>	
					<b>IWK Health Care Centre</b>	
86,514.3	91,572.0	92,611.4	94,259.4	Acute Care	100,657.0	
6,493.7	6,459.0	6,676.6	6,676.6	Mental Health Services	7,322.0	
<b><u>93,008.0</u></b>	<b><u>98,031.0</u></b>	<b><u>99,288.0</u></b>	<b><u>100,936.0</u></b>		<b><u>107,979.0</u></b>	
					<b>Medical Equipment Trust Fund</b>	
---	---	(15,000.0)	(15,600.0)	Medical Equipment Trust Fund	---	
<b><u>---</u></b>	<b><u>---</u></b>	<b><u>(15,000.0)</u></b>	<b><u>(15,600.0)</u></b>		<b><u>---</u></b>	

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Community Care Services</b>	
				<b>Care Coordination</b>	
3,407.0	3,413.1	1,210.4	1,337.3	DHA #1 - Care Coordination	1,542.5
---	---	1,296.7	1,076.8	DHA #2 - Care Coordination	1,499.0
---	---	1,466.1	1,147.0	DHA #3 - Care Coordination	1,511.7
3,516.7	2,611.8	2,302.7	1,596.8	DHA #4 - Care Coordination	2,583.1
---	---	1,274.6	836.9	DHA #5 - Care Coordination	1,175.3
---	---	1,377.6	665.3	DHA #6 - Care Coordination	1,187.8
3,908.6	3,779.5	1,251.8	936.4	DHA #7 - Care Coordination	1,376.1
---	---	3,334.4	2,670.6	DHA #8 - Care Coordination	3,509.3
5,675.7	5,481.0	6,607.7	5,736.8	Capital Health District - Care Coordination	7,085.2
293.0	204.6	1,500.0	1,509.1	Single Entry Access	2,500.0
<b><u>16,801.0</u></b>	<b><u>15,490.0</u></b>	<b><u>21,622.0</u></b>	<b><u>17,513.0</u></b>		<b><u>23,970.0</u></b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Home Care Services</b>					
15,856.0	17,353.8	5,639.5	6,263.9	DHA #1 - Home Care Services	7,397.6
---	---	6,892.9	6,911.9	DHA #2 - Home Care Services	7,679.2
---	---	6,675.6	7,824.2	DHA #3 - Home Care Services	7,033.0
11,505.9	14,101.3	7,660.3	6,644.9	DHA #4 - Home Care Services	7,259.1
---	---	4,196.4	4,151.4	DHA #5 - Home Care Services	4,223.5
---	---	3,563.8	3,460.6	DHA #6 - Home Care Services	3,529.8
15,980.6	17,659.1	4,667.6	4,843.1	DHA #7 - Home Care Services	5,106.0
---	---	14,890.7	16,452.7	DHA #8 - Home Care Services	16,259.1
24,547.5	30,877.7	32,918.2	32,238.3	Capital Health District - Home Care Services	33,449.4
1,455.0	1,000.1	1,706.0	1,706.0	Home Care Provincial Programs	5,423.3
<b><u>69,345.0</u></b>	<b><u>80,992.0</u></b>	<b><u>88,811.0</u></b>	<b><u>90,497.0</u></b>		<b><u>97,360.0</u></b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Long Term Care Program</u></b>	
35,887.1	39,971.0	16,350.3	14,396.7	DHA #1 - Long Term Care	13,710.4
---	---	12,400.8	14,063.7	DHA #2 - Long Term Care	15,578.2
---	---	13,421.2	13,947.9	DHA #3 - Long Term Care	17,215.5
24,159.3	27,521.1	8,780.3	7,911.8	DHA #4 - Long Term Care	10,356.7
---	---	7,153.3	7,008.4	DHA #5 - Long Term Care	7,758.6
---	---	12,076.6	11,769.2	DHA #6 - Long Term Care	13,306.4
46,196.5	44,586.2	13,985.7	13,085.6	DHA #7 - Long Term Care	13,582.3
---	---	36,791.0	40,913.2	DHA #8 - Long Term Care	41,142.0
48,689.1	59,748.0	53,827.8	58,393.5	Capital Health District - Long Term Care	71,789.9
---	0.7	---	---	Long Term Care Capital Infrastructure	---
<b><u>154,932.0</u></b>	<b><u>171,827.0</u></b>	<b><u>174,787.0</u></b>	<b><u>181,490.0</u></b>		<b><u>204,440.0</u></b>
				<b><u>Capital Grants</u></b>	
29,026.0	12,828.0	31,506.0	34,072.0	Hospital Infrastructure	1,000.0
<b><u>29,026.0</u></b>	<b><u>12,828.0</u></b>	<b><u>31,506.0</u></b>	<b><u>34,072.0</u></b>		<b><u>1,000.0</u></b>
<b><u>1,686,140.0</u></b>	<b><u>1,747,388.0</u></b>	<b><u>1,819,031.0</u></b>	<b><u>1,846,599.0</u></b>	<b>Total - Net Program Expenses</b>	<b><u>1,980,235.0</u></b>

## HEALTH

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
16.0	15.5	11.1	10.5	General Administration	12.8
35.0	40.6	45.4	40.8	Chief Finance Office	45.4
33.6	34.1	39.4	37.4	Chief Information Office	41.5
16.0	14.3	15.1	13.6	Chief Health Human Resource Office	16.5
6.0	6.2	2.0	0.4	Specialized Services	---
9.1	6.9	9.3	8.9	Associate Deputy Minister	9.8
15.0	12.5	9.4	3.4	Acute and Tertiary Care	6.2
19.7	26.2	27.1	21.6	Continuing Care	24.8
2.0	3.4	13.4	16.7	Health Systems Development	22.8
43.0	43.9	42.0	42.2	Population Health	48.2
12.6	12.6	14.3	11.8	Mental Health Program	14.0
---	---	---	3.0	Provincial Programs	1.5
10.6	12.6	12.6	14.2	Other Programs	15.0
235.1	249.6	311.9	265.7	Care Coordination	358.7
34.9	44.2	44.0	44.0	Home Care Services	42.9
<b><u>488.6</u></b>	<b><u>522.6</u></b>	<b><u>597.0</u></b>	<b><u>534.2</u></b>		<b><u>660.1</u></b>

## HOUSING AND MUNICIPAL AFFAIRS

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

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

### *Departmental Re-Structuring*

Effective April 1, 2001, the municipal affairs component of the Department of Housing and Municipal Affairs officially merged with the Department of Business and Consumer Services to create the new Department of Service Nova Scotia and Municipal Relations. The housing component of the Department of Housing and Municipal Affairs merged with the Department of Community Services.

## HOUSING AND MUNICIPAL AFFAIRS

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<b>Administration</b>	
463.0	435.9	---	---	Office of the Minister and Deputy Minister	---
343.0	292.3	---	---	Legal Services	---
117.0	97.8	---	---	Audit Services	---
300.0	271.5	---	---	Policy and Research	---
1,163.0	1,182.5	---	---	Support Services	---
<u>2,386.0</u>	<u>2,280.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.



## HOUSING AND MUNICIPAL AFFAIRS

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
					<b><u>Net Program Expenses</u></b>
					<b>Municipal Services</b>
448.0	391.1	---	---	Administration	---
479.0	451.1	---	---	Planning Services	---
660.0	508.9	---	---	Advisory Services	---
386.0	379.1	---	---	Development Services	---
24,738.0	24,350.2	---	---	Municipal Grants Act - Operating	---
9,920.0	9,050.8	---	---	Municipal Grants Act - Taxes	---
250.0	178.6	---	---	Local Government Studies	---
2,215.0	2,144.2	---	---	Other Grants	---
<b><u>39,096.0</u></b>	<b><u>37,454.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

## HOUSING AND MUNICIPAL AFFAIRS

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Land Information Services</b>					
6,396.0	6,054.4	---	---	Property Registration	---
1,078.0	1,590.8	---	---	Administration and Policy and Standards	---
901.0	338.2	---	---	Land Records Reform	---
2,273.0	2,370.6	---	---	Nova Scotia Geomatics Centre	---
<b><u>10,648.0</u></b>	<b><u>10,354.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>
<b>Assessment Services</b>					
2,181.0	4,602.8	---	---	Administration of Assessment Act	---
136.0	126.6	---	---	Assessment Appeal Process	---
7,632.0	7,473.6	---	---	Regional Assessment Offices	---
<b><u>9,949.0</u></b>	<b><u>12,203.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

**HOUSING AND MUNICIPAL AFFAIRS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<b>Housing Services</b>	
111.0	98.2	---	---	Administration	---
387.0	319.7	---	---	Programs Administration	---
611.0	523.0	---	---	Cape Breton Region Office	---
622.0	577.5	---	---	Central Region Office	---
571.0	537.0	---	---	Metro Region Office	---
541.0	529.3	---	---	Western Region Office	---
(1,767.0)	(3,205.7)	---	---	Recoveries	---
<u>1,076.0</u>	<u>(621.0)</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

(A) - Now included in the Department of Community Services.

**HOUSING AND MUNICIPAL AFFAIRS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Subsidies</u>	
4,179.0	6,086.3	---	---	Public Housing Subsidies	---
353.0	215.2	---	---	Home Ownership Program	---
800.0	800.0	---	---	Rural/Native Program	---
3,059.0	3,518.5	---	---	Home Repair Programs	---
684.0	769.5	---	---	Special Housing Assistance	---
2,150.0	2,281.5	---	---	RRAP Subsidies	---
1,168.0	1,168.0	---	---	Rent Supplement Program	---
---	(1,500.0)	---	---	Provision for Doubtful Accounts	---
<b><u>12,393.0</u></b>	<b><u>13,339.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in the Department of Community Services.

## HOUSING AND MUNICIPAL AFFAIRS

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Capital Grants - Departmental Programs</b>					
9,756.0	9,623.1	---	---	Municipal Grants Act	---
3,001.0	3,545.2	---	---	Provincial Capital Assistance	---
355.0	301.7	---	---	Urban Transportation	---
<u>13,112.0</u>	<u>13,470.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<b>Capital Grants - Canada-Nova Scotia Infrastructure Works Program</b>					
6.0	(260.0)	---	---	Canada-Nova Scotia Infrastructure Works Program	---
(3.0)	98.0	---	---	Recoveries	---
<u>3.0</u>	<u>(162.0)</u>	<u>---</u>	<u>---</u>		<u>---</u>
<u>88,663.0</u>	<u>88,317.0</u>	<u>---</u>	<u>---</u>	<b>Total - Net Program Expenses</b>	<u>---</u>

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

## HOUSING AND MUNICIPAL AFFAIRS

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
21.8	21.4	(A)	(A)	Administration	(A)
26.0	24.5	(A)	(A)	Municipal Services	(A)
183.4	176.3	(A)	(A)	Land Information Services	(A)
161.0	160.0	(A)	(A)	Assessment Services	(A)
89.5	85.0	(B)	(B)	Housing Services	(B)
<u>481.7</u>	<u>467.2</u>	<u>---</u>	<u>---</u>		<u>---</u>

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

(B) - Now included in the Department of Community Services.

## HUMAN RESOURCES

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**Honourable Michael Baker, Q.C.**  
**Minister**  
**4th Floor**  
**One Government Place**  
**Halifax, Nova Scotia**  
**424-5465**

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

### *Departmental Re-Structuring*

Effective April 1, 2001, the Nova Scotia Government created a Public Service Commission (PSC) as the new agency to manage human resource functions in the provincial government.

## HUMAN RESOURCES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Administration</b>	
360.0	355.7	---	---	Office of the Minister and Deputy Minister	---
446.0	469.3	---	---	Business Services	---
<b>806.0</b>	<b>825.0</b>	<b>---</b>	<b>---</b>		<b>---</b>
				<b>Client Services</b>	
871.3	775.0	---	---	Staffing and Compensation	---
113.2	86.8	---	---	Diversity Management	---
79.5	(81.8)	---	---	Human Resource Development	---
<b>1,064.0</b>	<b>780.0</b>	<b>---</b>	<b>---</b>		<b>---</b>



## HUMAN RESOURCES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Corporate Services</b>	
594.8	489.7	---	---	Labour Relations	---
356.2	292.3	---	---	Employee Health and Safety Services	---
<b>951.0</b>	<b>782.0</b>	---	---		---
				<b>HR Systems and Corporate Development</b>	
298.5	217.4	---	---	Corporate Development	---
570.5	543.6	---	---	HRMS Operations	---
<b>869.0</b>	<b>761.0</b>	---	---		---

## HUMAN RESOURCES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
					<b><u>Net Program Expenses</u></b>
					<b>Policy</b>
296.0	310.0	---	---	Policy	---
<u>296.0</u>	<u>310.0</u>	<u>---</u>	<u>---</u>		<u>---</u>
<u>3,986.0</u>	<u>3,458.0</u>	<u>---</u>	<u>---</u>	<b>Total - Net Program Expenses</b>	<u>---</u>
					<b><u>Funded Staff</u></b>
12.5	11.4	---	---	Administration	---
24.5	20.6	---	---	Client Services	---
15.0	14.6	---	---	Corporate Services	---
13.0	12.2	---	---	HR Systems and Corporate Development	---
5.0	5.0	---	---	Policy	---
<u>70.0</u>	<u>63.8</u>	<u>---</u>	<u>---</u>		<u>---</u>

## JUSTICE

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

**Mr. Douglas J. Keefe, Q.C.**  
**Deputy Minister**  
**4th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-4223**

### *Re-Structuring Initiatives*

The department will address the requirement to provide safe, secure and functional courthouse facilities through the construction of a new courthouse in Port Hawkesbury and renovations to various courts throughout the province.

The department will enhance the network of safe, secure correctional facilities through the construction of a new institution in Yarmouth.

## JUSTICE

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### *Program Changes*

The department will:

- implement Government's response to the Russell Report on the Framework for Action Against Family Violence;
- establish a Justice Learning Centre in partnership with the Nova Scotia Community College;
- implement a plan to provide programs and services required to comply with the new federal Youth Criminal Justice Act;
- improve access to family justice services; and,
- develop and coordinate a plan to enhance the Province's capacity to respond to and manage threats to public safety.

## JUSTICE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Administration</u></b>	
3,808.4	3,725.0	3,041.2	2,692.2	Office of the Minister and Deputy Minister	3,100.6
3,324.0	3,091.3	3,324.0	3,227.4	Legal Services	3,596.8
658.0	694.3	666.9	679.0	Library Services	683.7
419.6	49.4	420.9	444.4	Policy, Planning and Research	795.3
---	---	---	---	FOIPOP	242.9
---	---	---	---	Information Management	178.7
<b><u>8,210.0</u></b>	<b><u>7,560.0</u></b>	<b><u>7,453.0</u></b>	<b><u>7,043.0</u></b>		<b><u>8,598.0</u></b>

## JUSTICE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Corporate Services Unit</b>					
938.6	797.3	1,675.5	1,704.1	Financial Services	2,720.3
907.3	879.3	913.4	973.6	Human Resources	1,356.3
2,494.1	2,446.4	2,181.1	2,172.3	IT Services	2,289.4
<b><u>4,340.0</u></b>	<b><u>4,123.0</u></b>	<b><u>4,770.0</u></b>	<b><u>4,850.0</u></b>		<b><u>6,366.0</u></b>
<b><u>Nova Scotia Legal Aid</u></b>					
8,380.0	9,349.0	8,380.0	8,780.0	Nova Scotia Legal Aid	9,428.0
<b><u>8,380.0</u></b>	<b><u>9,349.0</u></b>	<b><u>8,380.0</u></b>	<b><u>8,780.0</u></b>		<b><u>9,428.0</u></b>

## JUSTICE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Court Services</u></b>	
244.9	73.0	5,834.9	5,386.4	Administration	6,451.4
747.0	573.0	721.0	766.1	Restorative Justice	1,293.1
2,086.0	2,115.4	2,158.8	1,952.8	Maintenance Enforcement	2,226.5
4,545.1	4,797.2	4,759.6	5,088.6	Provincial Courts - Halifax	5,223.4
3,104.1	3,181.6	2,997.8	2,987.4	Family Courts - Halifax	3,222.1
1,465.5	794.1	1,307.9	592.3	Supreme Courts - Halifax	797.8
1,180.8	1,618.5	1,593.9	1,442.4	Sheriffs - Halifax	1,541.8
298.3	398.0	265.1	426.9	Amherst Justice Centre	384.6
479.2	456.8	463.2	555.3	Antigonish Justice Centre	428.2
525.5	440.0	537.9	576.2	Bridgewater Justice Centre	523.8
84.4	(340.0)	(395.3)	(547.3)	Dartmouth Justice Centre	(459.2)
306.4	255.0	281.2	243.3	Digby Justice Centre	246.5
862.0	679.9	756.8	347.1	Kentville Justice Centre	568.5
652.1	619.2	703.0	646.4	Pictou Justice Centre	684.9
375.7	454.0	471.6	456.8	Port Hawkesbury Justice Centre	533.9
1,728.7	1,761.9	1,733.9	1,581.0	Sydney Justice Centre	1,800.6
344.8	568.9	587.7	660.8	Truro Justice Centre	705.8
764.5	542.5	679.0	395.5	Yarmouth Justice Centre	560.3
<b><u>19,795.0</u></b>	<b><u>18,989.0</u></b>	<b><u>25,458.0</u></b>	<b><u>23,558.0</u></b>		<b><u>26,734.0</u></b>

## JUSTICE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Correctional Services</b>					
2,905.8	3,094.5	3,692.0	4,306.6	Administration	3,781.7
5,982.2	5,753.4	5,818.0	5,688.7	Community Corrections Programs	6,477.2
189.9	188.0	168.6	166.4	Cape Breton Young Offenders Detention Centre	171.8
513.0	513.0	250.0	250.0	Cape Breton Youth Resource Centre	250.0
6,901.2	6,908.3	6,963.4	6,908.1	Nova Scotia Youth Centre - Waterville	7,217.7
4,335.5	4,516.9	4,255.9	3,836.4	Shelburne Youth Centre	3,906.7
760.2	820.9	764.6	821.4	Antigonish Correctional Centre	771.1
4,770.1	4,630.9	4,900.0	4,764.6	Cape Breton Correctional Centre	4,921.9
---	---	9,007.8	8,715.4	Central Nova Scotia Correctional Facility	10,718.8
1,519.9	1,528.6	509.3	470.2	Colchester Correctional Centre	---
1,240.4	1,210.1	1,252.9	1,257.9	Cumberland Correctional Centre	1,267.4
92.3	127.5	---	---	Guysborough Correctional Centre	---
7,681.8	7,753.5	1,871.3	2,659.6	Halifax Correctional Centre	---
2,151.6	2,041.6	1,167.0	945.4	Kings Correctional Centre	---
948.7	892.1	326.5	297.1	Lunenburg Correctional Centre	---
760.4	777.1	786.7	846.2	Yarmouth Correctional Centre	819.8
(14,414.0)	(14,690.4)	(15,014.0)	(15,214.0)	Recoveries - Adult Correctional Centres	(15,414.0)
(5,700.0)	(5,700.0)	(5,814.0)	(5,814.0)	Recoveries - Young Offenders Act	(6,588.1)
<b><u>20,639.0</u></b>	<b><u>20,366.0</u></b>	<b><u>20,906.0</u></b>	<b><u>20,906.0</u></b>		<b><u>18,302.0</u></b>



## JUSTICE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Public Trustee</b>					
66.7	(36.3)	39.1	39.7	Administration - Estates and Trusts	58.8
162.3	147.3	169.9	156.3	Legal Services	174.2
<u>229.0</u>	<u>111.0</u>	<u>209.0</u>	<u>196.0</u>		<u>233.0</u>
<b>Fatality Inquiries Act</b>					
1,108.0	1,152.0	1,246.0	1,229.0	Administration	1,294.0
<u>1,108.0</u>	<u>1,152.0</u>	<u>1,246.0</u>	<u>1,229.0</u>		<u>1,294.0</u>

## JUSTICE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Policing and Victim Services</u></b>	
2,410.7	1,959.3	1,742.6	1,777.8	Administration	1,128.9
(38.4)	(104.9)	(25.0)	(58.0)	Gun Control	(25.0)
81.0	(40.4)	24.7	21.4	Municipal Police Training	(18.6)
14,765.4	16,484.1	16,375.4	17,575.4	RCMP Policing Contract	16,675.4
1,422.3	1,425.0	1,422.3	1,422.3	Native Policing	1,922.3
174.0	175.1	178.0	184.4	Police Information Systems	178.0
45.0	27.2	44.0	39.0	Other Policing Services	44.0
732.0	697.6	699.0	913.7	Victim Services	893.0
<b><u>19,592.0</u></b>	<b><u>20,623.0</u></b>	<b><u>20,461.0</u></b>	<b><u>21,876.0</u></b>		<b><u>20,798.0</u></b>
<b><u>82,293.0</u></b>	<b><u>82,273.0</u></b>	<b><u>88,883.0</u></b>	<b><u>88,438.0</u></b>	<b><u>Total - Net Program Expenses</u></b>	<b><u>91,753.0</u></b>

## JUSTICE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
98.2	100.3	104.1	98.5	<b><u>Funded Staff</u></b>	
57.7	53.8	58.7	61.1	Administration	117.1
494.4	491.3	496.6	481.8	Corporate Services Unit	72.7
691.9	709.9	638.1	641.6	Court Services	507.5
12.0	12.0	12.0	11.8	Correctional Services	605.7
5.0	4.3	5.0	4.4	Public Trustee	12.0
55.3	63.3	63.1	60.7	Fatality Inquiries Act	5.0
				Policing and Victim Services	49.3
<b><u>1,414.5</u></b>	<b><u>1,434.9</u></b>	<b><u>1,377.6</u></b>	<b><u>1,359.9</u></b>	<b>Total - Funded Staff</b>	<b><u>1,369.3</u></b>
(27.3)	(36.8)	(47.3)	(51.7)	Less: Staff Funded by External Agencies	(48.8)
<b><u>1,387.2</u></b>	<b><u>1,398.1</u></b>	<b><u>1,330.3</u></b>	<b><u>1,308.2</u></b>	<b>Total - Provincially Funded Staff</b>	<b><u>1,320.5</u></b>

## LABOUR

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**Honourable David Morse**  
**Minister**  
**6th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-6647**

**Mr. Ronald L'Esperance**  
**Deputy Minister**  
**6th Floor**  
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**424-4148**

### *Departmental Re-Structuring*

Effective April 1, 2001, all programs previously under the Department of Labour have been transferred to the Department of Environment and Labour.

## LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Administration</b>					
494.7	398.4	---	---	Office of the Minister and Deputy Minister	---
215.1	181.4	---	---	Business Services	---
318.6	244.1	---	---	Research	---
149.6	126.1	---	---	Legal Services	---
<u>1,178.0</u>	<u>950.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<b>Industrial Relations</b>					
704.7	547.7	---	---	Conciliation Services	---
6.0	4.0	---	---	Industrial Relations Grants	---
930.3	862.3	---	---	Labour Standards	---
<u>1,641.0</u>	<u>1,414.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

(A) - Now included in the Department of Environment and Labour.

## LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Boards and Commissions</b>					
509.9	514.1	---	---	Labour Relations Board	---
104.0	91.3	---	---	Labour Standards Tribunal	---
179.0	265.2	---	---	Stationary Engineers Board	---
26.0	13.8	---	---	Pay Equity Commission	---
2.0	1.3	---	---	Blasters Board	---
3.2	0.6	---	---	Coal Miners Examination Board	---
36.2	21.4	---	---	Occupational Health and Safety Advisory Council	---
22.7	14.3	---	---	Occupational Health and Safety Appeal Panel	---
<b><u>883.0</u></b>	<b><u>922.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in the Department of Environment and Labour.

## LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Office of the Fire Marshal</b>					
225.2	214.0	---	---	Administration	---
797.9	692.8	---	---	Inspection Services	---
129.9	136.2	---	---	Planning	---
190.0	190.0	---	---	Fire School Training Grant	---
<u>1,343.0</u>	<u>1,233.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

(A) - Now included in the Department of Environment and Labour.

## LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Occupational Health and Safety</b>					
1,121.7	841.0	---	---	Administration	---
3,294.2	2,630.2	---	---	Field Services	---
2,478.6	847.6	---	---	Support Services	---
(5,640.5)	(3,541.8)	---	---	WCB Recoveries	---
<u>1,254.0</u>	<u>777.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<b>Public Safety</b>					
132.5	112.2	---	---	Administration	---
988.5	727.8	---	---	Boiler Safety Inspections	---
(197.0)	(250.9)	---	---	Boiler Safety Inspections Recoveries	---
411.0	313.9	---	---	Elevator and Amusement Safety	---
<u>1,335.0</u>	<u>903.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

(A) - Now included in the Department of Environment and Labour.



## LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Workers' Assistance Programs</b>					
1,737.0	1,633.0	---	---	Workers' Advisers Program	---
(1,737.0)	(1,633.0)	---	---	WCB Recoveries - Workers' Advisers Program	---
1,055.0	1,107.0	---	---	Assistance Programs	---
<u>1,055.0</u>	<u>1,107.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<u>8,689.0</u>	<u>7,306.0</u>	<u>---</u>	<u>---</u>	<b>Total - Net Program Expenses</b>	<u>---</u>

(A) - Now included in the Department of Environment and Labour.

## LABOUR

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Funded Staff</u></b>	
20.0	19.8	---	---	Administration	---
22.5	23.0	---	---	Industrial Relations	---
11.5	11.3	---	---	Boards and Commissions	---
17.6	17.2	---	---	Office of the Fire Marshal	---
64.5	56.3	---	---	Occupational Health and Safety	---
23.0	18.6	---	---	Public Safety	---
24.3	23.2	---	---	Workers' Assistance Programs	---
<b><u>183.4</u></b>	<b><u>169.4</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in the Department of Environment and Labour.

## NATURAL RESOURCES

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

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

### *Program Changes*

The Department of Natural Resources has re-aligned its expenditures to maintain efforts devoted to supporting resource management and sustainable use. The budget reflects continued emphasis on effective and efficient program and service delivery.

## NATURAL RESOURCES

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Senior Management</b>	
472.0	453.0	477.0	436.0	Office of the Minister and Deputy	514.0
<b>472.0</b>	<b>453.0</b>	<b>477.0</b>	<b>436.0</b>		<b>514.0</b>
				<b>Corporate Services Unit</b>	
1,750.7	1,725.4	1,451.0	1,388.9	Financial Services	1,657.3
833.0	735.3	792.1	872.1	Human Resources	826.7
110.0	185.1	110.0	226.6	WCB Payments	110.0
2,311.3	2,233.2	2,440.9	2,428.4	IT Services	3,838.0
<b>5,005.0</b>	<b>4,879.0</b>	<b>4,794.0</b>	<b>4,916.0</b>		<b>6,432.0</b>

**NATURAL RESOURCES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Renewable Resources</b>	
161.0	178.9	159.3	158.6	Renewable Resources Administration	164.0
338.6	318.1	337.0	323.9	Program Development	345.9
233.7	244.3	235.1	235.1	Forestry Administration	240.5
684.3	643.5	392.5	535.9	Reforestation	278.7
807.2	818.6	739.3	905.7	Planning and Research	962.7
1,716.1	1,626.8	1,664.8	1,729.9	Forest Inventory	1,765.5
1,934.9	1,810.5	1,934.2	3,259.9	Forest Protection	1,982.2
248.5	265.2	249.7	238.1	Parks Administration	849.1
197.0	184.4	197.7	180.3	Parks Planning	---
334.2	333.8	335.7	340.1	Park Design	15.1
354.8	374.2	316.3	372.3	Park Development	246.8
316.0	329.8	317.8	344.5	Wildlife Administration	325.7
119.6	119.5	121.6	123.5	Large Mammals	129.7
110.2	118.8	111.3	114.8	Furbearers and Upland Game	120.0
173.2	181.7	175.8	175.5	Biodiversity	185.8
115.1	111.0	115.5	120.1	Habitats (Terrestrial)	124.5
150.0	147.7	147.6	120.6	Wetlands and Coastal Habitats	178.5
435.6	418.2	433.8	428.2	Wildlife Parks	447.3
<b><u>8,430.0</u></b>	<b><u>8,225.0</u></b>	<b><u>7,985.0</u></b>	<b><u>9,707.0</u></b>		<b><u>8,362.0</u></b>

**NATURAL RESOURCES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Minerals and Energy</u></b>	
191.8	212.8	267.7	534.3	Minerals and Energy Administration	255.7
274.6	271.4	275.5	274.5	Minerals and Energy Resources Administration	288.7
524.3	514.4	530.9	531.4	Geological Mapping	550.4
681.8	676.4	623.4	609.9	Mineral Resource Evaluation	648.5
508.7	490.9	373.8	448.9	Geological Information Service	451.1
127.2	79.9	128.6	132.6	Minerals Management Administration	133.4
264.9	254.2	266.1	279.5	Mineral and Petroleum Titles	283.9
500.7	533.1	515.0	494.6	Mineral Policy and Programs	446.3
399.0	494.9	543.0	475.3	Energy Utilization	545.0
<b><u>3,473.0</u></b>	<b><u>3,528.0</u></b>	<b><u>3,524.0</u></b>	<b><u>3,781.0</u></b>		<b><u>3,603.0</u></b>

**NATURAL RESOURCES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Regional Services</b>					
237.0	358.7	288.9	308.4	Regional Services Administration	296.6
181.1	147.6	182.6	208.9	Crown Land Forest Management	187.0
229.4	216.4	230.0	218.9	Private Land Forest Management	176.3
213.1	182.5	213.7	213.7	Enforcement and Hunter Safety	219.7
400.2	492.8	512.1	519.5	Extension Services	579.4
2,212.4	2,247.1	3,512.4	3,000.0	Forest Improvement	3,135.2
313.8	74.4	313.8	313.8	Access Roads	313.8
76.4	78.1	76.6	75.4	Fleet Management Administration	79.2
1,598.7	1,430.4	1,586.4	1,425.4	Air Services	1,789.8
1,226.4	1,025.2	1,172.4	1,060.4	Mechanical Equipment	1,189.7
1,233.7	1,892.2	949.1	1,101.9	Integrated Radio System	949.5
720.0	712.8	720.0	720.0	Forest Operators Assistance	720.0
178.6	162.3	179.2	288.0	Central Region Administration	236.9
567.6	576.3	570.7	572.0	Resource Management - Central	580.5
681.3	678.5	690.6	703.4	Regional Surveys - Central	652.2
5,010.4	5,095.4	5,102.7	5,205.7	District Offices - Central	5,311.6
97.1	99.0	97.3	171.3	Eastern Region Administration	136.1
776.6	770.9	774.9	703.9	Resource Management - Eastern	790.0
855.8	760.1	879.8	806.2	Regional Surveys - Eastern	658.2
4,485.9	4,732.4	4,523.9	4,597.8	District Offices - Eastern	4,700.5

**NATURAL RESOURCES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Regional Services</b> (continued)					
143.5	169.7	140.4	230.8	Western Region Administration	208.0
759.6	742.5	771.1	772.6	Resource Management - Western	773.7
430.5	376.6	437.6	405.4	Regional Surveys - Western	390.6
4,462.9	4,017.1	4,402.8	4,157.6	District Offices - Western	4,574.5
<b><u>27,092.0</u></b>	<b><u>27,039.0</u></b>	<b><u>28,329.0</u></b>	<b><u>27,781.0</u></b>		<b><u>28,649.0</u></b>
<b><u>Planning Secretariat</u></b>					
170.0	158.6	218.2	242.4	Planning Secretariat Administration	321.7
260.3	166.7	309.3	266.4	Planning	397.8
593.8	486.0	2,029.3	2,441.0	Administrative Support Services	2,533.7
110.0	63.0	60.0	60.0	Grants and Assistance	60.0
416.8	354.9	380.6	367.7	Information Management	393.6
373.3	287.2	321.1	251.6	Publications and Communications	277.9
165.8	150.6	156.5	152.9	Graphics and Mapping Service	161.3
<b><u>2,090.0</u></b>	<b><u>1,667.0</u></b>	<b><u>3,475.0</u></b>	<b><u>3,782.0</u></b>		<b><u>4,146.0</u></b>



**NATURAL RESOURCES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Land Services</b>	
210.5	172.7	206.9	207.3	Land Branch Administration	144.4
124.8	90.3	111.1	110.6	Land Services Administration	114.5
376.9	368.3	340.1	358.1	Crown Land Record Centre	349.4
215.8	111.3	161.6	143.4	Land Acquisition	160.4
221.6	212.3	227.0	227.0	Leasing and Claims	249.0
322.9	288.5	292.7	285.5	Disposals	310.5
743.5	791.1	709.6	680.1	Surveys	731.8
80.0	48.5	80.0	80.0	Land Evaluation	30.0
<b><u>2,296.0</u></b>	<b><u>2,083.0</u></b>	<b><u>2,129.0</u></b>	<b><u>2,092.0</u></b>		<b><u>2,090.0</u></b>
				<b>Resource Enhancement Fund</b>	
3,232.0	3,007.0	3,232.0	2,879.0	Forestry Development Funding	3,232.0
<b><u>3,232.0</u></b>	<b><u>3,007.0</u></b>	<b><u>3,232.0</u></b>	<b><u>2,879.0</u></b>		<b><u>3,232.0</u></b>
<b><u>52,090.0</u></b>	<b><u>50,881.0</u></b>	<b><u>53,945.0</u></b>	<b><u>55,374.0</u></b>	<b>Total - Net Program Expenses</b>	<b><u>57,028.0</u></b>

**NATURAL RESOURCES**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
6.6	7.0	6.0	4.9	Senior Management	6.0
85.0	88.5	78.6	78.4	Corporate Services Unit	99.9
163.5	166.1	161.3	160.4	Renewable Resources	161.3
50.7	54.2	48.5	50.7	Minerals and Energy	48.5
490.8	495.2	492.6	465.6	Regional Services	485.8
24.5	29.1	25.5	21.5	Planning Secretariat	25.5
38.0	38.0	36.0	36.0	Land Services	36.0
<b><u>859.1</u></b>	<b><u>878.1</u></b>	<b><u>848.5</u></b>	<b><u>817.5</u></b>		<b><u>863.0</u></b>

## PUBLIC SERVICE

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

### *Executive Council Appropriation*

#### *Treasury and Policy Board*

Treasury and Policy Board (TPB) office provides policy and financial analysis to the Executive Council and its committees. TPB oversees government's business and expenditure budget planning processes, assists government with strategic and corporate planning, and sets government-wide administrative policies and procedures. Its current mandate focuses on promoting accountability in government departments and agencies, effectively communicating the priorities of government internally and externally, and strengthening the corporate leadership of the public service.

*Restructuring the Technology and Science Secretariat  
and the Department of Economic Development*

On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization will be responsible for economic planning and coordination, research development and innovation policy, and trade policy. Recognizing the demand from today's knowledge economy to integrate technology and innovation at all levels of the economic policy development process, the OED will concentrate on approaches that improve the province's business climate while exploiting technology and innovation to build capacity and infrastructure so that business can thrive.

At the same time, the OED will be responsible for providing leadership and coordination in developing the corporate strategies, policies and standards for the IT needs of government, based on the government-wide IT priorities approved by the Business and Technology Advisory Committee (BTAC) and supported by the IT Directors Forum. To assist in the delivery of this goal, the OED will work collaboratively and build partnerships within the provincial government, different levels of the public sector and the private sector to enable: the quality and accessibility of government service; the efficient, effective operation of government; the leveraging of information, and the successful pursuit of economic development opportunities.

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b><u>Communications</u></b>					
<b><u>Nova Scotia</u></b>					
268.5	241.0	265.4	265.4	Executive Director	265.4
785.4	619.9	795.8	795.8	Media Services	876.7
573.1	594.7	1,025.7	1,025.7	Creative Services	1,061.3
497.0	637.4	784.5	784.5	Publication Services	762.4
---	---	328.6	312.6	Communications Services	453.2
<b><u>2,124.0</u></b>	<b><u>2,093.0</u></b>	<b><u>3,200.0</u></b>	<b><u>3,184.0</u></b>		<b><u>3,419.0</u></b>
<b><u>Emergency Measures</u></b>					
<b><u>Organization of Nova Scotia</u></b>					
577.0	863.2	571.0	1,318.0	Emergency Measures Organization	535.0
60.0	54.0	60.0	60.0	Ground Search and Rescue	60.0
677.0	757.8	1,548.0	1,682.0	E-911 Emergency Reporting System	2,280.0
(677.0)	---	(1,548.0)	(1,682.0)	Recoveries - E-911 Emergency Reporting System	(2,280.0)
<b><u>637.0</u></b>	<b><u>1,675.0</u></b>	<b><u>631.0</u></b>	<b><u>1,378.0</u></b>		<b><u>595.0</u></b>

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b><u>Executive Council</u></b>					
<b>Aboriginal Affairs</b>					
2,100.0	1,830.0	2,165.0	1,853.0	Aboriginal Affairs	2,169.0
<u>2,100.0</u>	<u>1,830.0</u>	<u>2,165.0</u>	<u>1,853.0</u>		<u>2,169.0</u>
<b>Acadian Affairs</b>					
110.0	97.0	110.0	110.0	Acadian Affairs	110.0
<u>110.0</u>	<u>97.0</u>	<u>110.0</u>	<u>110.0</u>		<u>110.0</u>

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Council of Maritime Premiers</b>					
543.7	643.7	544.0	544.0	Secretariat	699.5
108.2	108.2	108.3	108.3	Atlantic Provinces Education Foundation	108.9
43.0	35.8	29.0	29.0	Champlain Institute	14.5
---	---	28.3	28.3	Community College Consortium	28.9
95.4	95.4	145.0	145.0	Maritime Municipal Training and Development Board	---
105.9	79.4	103.5	103.5	Maritime Provinces Harness Racing Commission	108.2
562.3	573.0	555.4	555.4	Maritime Provinces Higher Education Commission	586.0
25.5	25.5	25.5	25.5	Oceans Institute of Canada	---
<b>1,484.0</b>	<b>1,561.0</b>	<b>1,539.0</b>	<b>1,539.0</b>		<b>1,546.0</b>
<b>Executive Council Office</b>					
207.4	198.0	---	---	Office of the Secretary	---
274.6	267.0	453.0	451.0	Executive Council Office	446.0
<b>482.0</b>	<b>465.0</b>	<b>453.0</b>	<b>451.0</b>		<b>446.0</b>

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Intergovernmental Affairs</b>	
1,050.0	977.0	1,091.0	1,084.0	Administration	1,325.0
<u>1,050.0</u>	<u>977.0</u>	<u>1,091.0</u>	<u>1,084.0</u>		<u>1,325.0</u>
				<b>Office of the Premier</b>	
675.0	673.0	749.0	745.0	Administration	734.0
<u>675.0</u>	<u>673.0</u>	<u>749.0</u>	<u>745.0</u>		<u>734.0</u>
				<b>Priorities and Planning Secretariat</b>	
1,800.0	1,386.0	---	---	Administration	---
<u>1,800.0</u>	<u>1,386.0</u>	<u>---</u>	<u>---</u>		<u>---</u>



**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Public Service Commission</b>	
---	---	368.3	362.0	Office of the Commissioner	384.9
---	---	593.6	485.0	Labour Relations	580.1
---	---	422.1	458.5	Human Resource Management Policy	370.0
---	---	173.4	17.3	Human Resource Audit and Evaluation	157.3
---	---	2,539.6	2,677.2	Human Resource Programs and Services	2,733.7
---	---	<b>4,097.0</b>	<b>4,000.0</b>		<b>4,226.0</b>
				<b>Treasury and Policy Board</b>	
---	---	2,426.0	2,383.0	Administration	2,389.0
---	---	<b>2,426.0</b>	<b>2,383.0</b>		<b>2,389.0</b>

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Voluntary Planning</b>	
---	---	425.0	423.0	Voluntary Planning	379.0
<u>(A)</u>	<u>(A)</u>	<u>425.0</u>	<u>423.0</u>		<u>379.0</u>
<u>7,701.0</u>	<u>6,989.0</u>	<u>13,055.0</u>	<u>12,588.0</u>	<b>Total - Net Program Expenses - Executive Council</b>	<u>13,324.0</u>
				<b><u>FOIPOP Review Office</u></b>	
235.0	195.0	235.0	235.0	Administration	239.0
<u>235.0</u>	<u>195.0</u>	<u>235.0</u>	<u>235.0</u>		<u>239.0</u>

(A) - Formerly included in the Department of Economic Development.

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b><u>Government Contributions to Benefit Plans</u></b>					
				Government's Share of Additional Pension Contributions	1,238.0
1,196.2	1,173.4	1,812.0	1,229.0	Contributions to Consolidated Health Plans	5,962.0
2,613.8	3,381.5	4,636.0	5,881.0	Contributions to LTD Plan	---
---	18,513.4	---	---	Contributions to WCB Plan	---
---	1,380.7	---	---		
<u>3,810.0</u>	<u>24,449.0</u>	<u>6,448.0</u>	<u>7,110.0</u>		<u>7,200.0</u>
<b><u>Human Rights Commission</u></b>					
1,609.0	1,549.0	1,614.0	1,614.0	Administration	1,676.0
<u>1,609.0</u>	<u>1,549.0</u>	<u>1,614.0</u>	<u>1,614.0</u>		<u>1,676.0</u>

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Legislative Services</u></b>	
				<b><u>Election Expenses</u></b>	
300.0	297.2	485.0	485.0	Administration	998.0
200.0	365.8	---	---	Election Expenses	---
<b><u>500.0</u></b>	<b><u>663.0</u></b>	<b><u>485.0</u></b>	<b><u>485.0</u></b>		<b><u>998.0</u></b>
				<b><u>Government House</u></b>	
340.0	420.0	398.0	398.0	Administration	410.0
<b><u>340.0</u></b>	<b><u>420.0</u></b>	<b><u>398.0</u></b>	<b><u>398.0</u></b>		<b><u>410.0</u></b>



**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Office of the Legislative Counsel</b>					
625.0	609.0	625.0	625.0	Administration	639.0
<u>625.0</u>	<u>609.0</u>	<u>625.0</u>	<u>625.0</u>		<u>639.0</u>
<b>Office of the Speaker</b>					
364.8	319.9	365.0	340.0	General Administration	374.2
415.4	453.1	415.0	470.0	Hansard Reporting Services	443.5
382.9	374.6	383.0	383.0	Legislative Library	400.5
293.0	294.5	293.0	274.0	House of Assembly Operations	286.6
243.9	246.9	244.0	280.0	Legislative Television	261.2
<u>1,700.0</u>	<u>1,689.0</u>	<u>1,700.0</u>	<u>1,747.0</u>		<u>1,766.0</u>
<u>13,505.0</u>	<u>13,027.0</u>	<u>14,133.0</u>	<u>14,317.0</u>	<b>Total - Net Program Expenses - Legislative Services</b>	<u>15,631.0</u>

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b><u>Nova Scotia Advisory Council on the Status of Women</u></b>					
468.8	446.9	525.8	520.0	Administration	515.9
156.2	143.1	142.2	145.0	Field Work Program	130.1
<b><u>625.0</u></b>	<b><u>590.0</u></b>	<b><u>668.0</u></b>	<b><u>665.0</u></b>		<b><u>646.0</u></b>
<b><u>Nova Scotia Alcohol and Gaming Authority</u></b>					
1,187.7	913.9	---	---	Governance and Administration	---
217.3	152.3	---	---	Communications and Research	---
2,535.4	2,336.2	---	---	Investigation and Enforcement	---
760.4	895.8	---	---	Licensing and Registration	---
281.2	(21.2)	---	---	Film Classification	---
<b><u>4,982.0</u></b>	<b><u>4,277.0</u></b>	<b><u>(A)</u></b>	<b><u>(A)</u></b>		<b><u>(A)</u></b>

(A) - Now included in the Department of Environment and Labour.

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Nova Scotia Business Inc.</u>	
---	---	29,406.0	23,140.0	Nova Scotia Business Inc.	25,600.0
---	---	<b>29,406.0</b>	<b>23,140.0</b>		<b>25,600.0</b>
				<u>Nova Scotia Petroleum</u>	
				<u>Directorate</u>	
4,667.0	4,530.6	3,783.0	5,258.0	Management and Operations	5,881.0
680.0	1,319.4	1,175.0	1,175.0	Canada/Nova Scotia Offshore Petroleum Board	1,188.0
<b>5,347.0</b>	<b>5,850.0</b>	<b>4,958.0</b>	<b>6,433.0</b>		<b>7,069.0</b>



**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b><u>Nova Scotia Police Commission</u></b>					
266.0	250.0	293.0	293.0	Administration	299.0
<u>266.0</u>	<u>250.0</u>	<u>293.0</u>	<u>293.0</u>		<u>299.0</u>
<b><u>Nova Scotia Securities Commission</u></b>					
870.0	807.0	1,055.0	908.0	Administration	1,070.0
<u>870.0</u>	<u>807.0</u>	<u>1,055.0</u>	<u>908.0</u>		<u>1,070.0</u>

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b><u>Nova Scotia Sport and Recreation Commission</u></b>					
398.2	375.6	438.9	431.6	Administration	440.0
613.8	583.3	650.1	606.8	Regional Services	688.0
2,761.0	2,760.2	2,845.0	3,976.0	Recreation Facility Development Grants	1,595.0
3,109.0	3,161.9	3,582.0	3,632.6	Sport and Recreation Grants	3,594.0
<b><u>6,882.0</u></b>	<b><u>6,881.0</u></b>	<b><u>7,516.0</u></b>	<b><u>8,647.0</u></b>		<b><u>6,317.0</u></b>
<b><u>Nova Scotia Utility and Review Board</u></b>					
2,099.0	2,099.0	2,040.0	2,030.0	Administration	2,630.0
<b><u>2,099.0</u></b>	<b><u>2,099.0</u></b>	<b><u>2,040.0</u></b>	<b><u>2,030.0</u></b>		<b><u>2,630.0</u></b>

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b><u>Office of the Auditor General</u></b>					
1,850.0	1,713.0	1,920.0	1,920.0	Office of the Auditor General	2,025.0
<b><u>1,850.0</u></b>	<b><u>1,713.0</u></b>	<b><u>1,920.0</u></b>	<b><u>1,920.0</u></b>		<b><u>2,025.0</u></b>
<b><u>Office of the Ombudsman</u></b>					
125.0	205.4	435.0	402.0	Administration	487.6
275.0	199.4	---	---	Investigation	---
200.0	194.2	400.0	298.0	Children's Ombudsman	314.4
<b><u>600.0</u></b>	<b><u>599.0</u></b>	<b><u>835.0</u></b>	<b><u>700.0</u></b>		<b><u>802.0</u></b>

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Public Prosecution Service</u></b>	
2,198.3	1,698.9	3,600.4	3,270.1	Head Office	3,867.2
1,283.8	1,269.9	1,245.2	1,422.4	Cape Breton Region	1,431.0
1,439.6	1,471.6	1,623.4	1,439.3	Central Region	1,851.5
3,790.1	3,655.7	4,056.1	4,083.2	Halifax Region	4,440.8
1,588.3	1,506.4	1,612.7	1,710.0	Western Region	1,776.1
563.9	673.5	719.2	868.0	Appeals Division	888.4
<b><u>10,864.0</u></b>	<b><u>10,276.0</u></b>	<b><u>12,857.0</u></b>	<b><u>12,793.0</u></b>		<b><u>14,255.0</u></b>
				<b><u>Sydney Tar Ponds Agency</u></b>	
---	---	---	---	Administration	898.0
(A)	(A)	(A)	(A)	Sydney Environmental Resources Ltd.	1,400.0
---	---	---	---	Recoveries	(898.0)
<b><u>---</u></b>	<b><u>---</u></b>	<b><u>---</u></b>	<b><u>---</u></b>		<b><u>1,400.0</u></b>

(A) - Formerly included in the Department of Transportation and Public Works; Industrial Properties.

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Technology and Science</u>	
				<u>Secretariat</u>	
				Office of the Minister and Deputy Minister	577.7
372.8	268.1	222.5	236.9	Administration	---
499.9	447.9	409.0	394.6	Provincial Technology and Science Programs	955.8
250.3	404.0	1,056.1	1,039.1	IWAN/Trunk Mobile Radio System	---
4,802.2	3,930.5	---	---	Corporate IT Operations	---
3,922.7	2,799.9	---	---	Corporate Strategies	1,717.5
2,390.1	1,897.6	1,684.4	1,684.4		
<u>12,238.0</u>	<u>9,748.0</u>	<u>3,372.0</u>	<u>3,355.0</u>		<u>3,251.0</u>
<u>76,244.0</u>	<u>93,067.0</u>	<u>104,236.0</u>	<u>101,310.0</u>	<b>Total - Net Program Expenses</b>	<u>107,448.0</u>

## PUBLIC SERVICE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
63.3	61.8	95.1	92.3	Communications Nova Scotia	94.1
12.2	11.8	11.8	11.8	Emergency Measures Organization of Nova Scotia	13.0
				Executive Council	
12.0	10.6	12.0	11.8	Aboriginal Affairs	12.1
1.0	0.5	1.0	1.0	Acadian Affairs	1.0
7.0	7.0	7.0	5.2	Executive Council Office	6.0
8.0	4.7	9.0	8.5	Intergovernmental Affairs	9.0
10.0	10.0	10.0	9.5	Office of the Premier	9.0
17.0	16.3	---	---	Priorities and Planning Secretariat	---
---	---	65.0	63.1	Public Service Commission	65.0
---	---	25.0	22.8	Treasury and Policy Board	24.0
---	---	6.0	4.4	Voluntary Planning	5.0
<b><u>55.0</u></b>	<b><u>49.1</u></b>	<b><u>135.0</u></b>	<b><u>126.3</u></b>		<b><u>131.1</u></b>
21.0	24.0	22.0	21.6	Human Rights Commission	22.0

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
				(continued)	
				Legislative Services	
6.0	6.0	6.0	6.0	Election Expenses	8.0
8.0	9.0	9.0	9.0	Government House	9.0
47.0	46.0	46.0	46.0	Legislative Expenses	46.5
2.0	2.0	2.0	2.0	Ministers' Salaries and Expenses	2.0
8.0	7.0	8.0	7.0	Office of the Legislative Counsel	7.0
47.5	47.5	47.5	47.5	Office of the Speaker	47.5
<b>118.5</b>	<b>117.5</b>	<b>118.5</b>	<b>117.5</b>		<b>120.0</b>
8.8	8.4	8.8	8.5	Nova Scotia Advisory Council on the Status of Women	7.8
71.5	68.0	(A)	(A)	Nova Scotia Alcohol and Gaming Authority	(A)
30.0	24.0	25.5	25.5	Nova Scotia Petroleum Directorate	31.0
11.7	11.0	13.0	10.8	Nova Scotia Securities Commission	12.0
18.0	18.0	17.0	19.6	Nova Scotia Sport and Recreation Commission	21.1

(A) - Now included in the Department of Environment and Labour.

**PUBLIC SERVICE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
				(continued)	
27.6	28.1	29.4	25.4	Office of the Auditor General	26.2
8.0	9.0	13.0	12.0	Office of the Ombudsman	12.5
124.9	127.0	151.0	140.6	Public Prosecution Service	149.4
---	---	---	---	Sydney Tar Ponds Agency	6.0
92.6	77.8	27.0	21.8	Technology and Science Secretariat	25.0
<b><u>663.1</u></b>	<b><u>635.5</u></b>	<b><u>667.1</u></b>	<b><u>633.7</u></b>	<b>Total - Funded Staff</b>	<b><u>671.2</u></b>
				Less: Staff Funded by External Agencies	
				Emergency Measures Organization of	
				Nova Scotia	(1.5)
<b><u>(1.5)</u></b>	<b><u>(1.5)</u></b>	<b><u>(1.5)</u></b>	<b><u>(1.5)</u></b>	<b>Total - Staff Funded by External Agencies</b>	<b><u>(1.5)</u></b>
<b><u>661.6</u></b>	<b><u>634.0</u></b>	<b><u>665.6</u></b>	<b><u>632.2</u></b>	<b>Total - Provincially Funded Staff</b>	<b><u>669.7</u></b>



## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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

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

The Department of Service Nova Scotia and Municipal Relations consists of six divisions: Senior Management; Service Delivery; Registry and Information Management Services; Alternate Program Delivery; Program Management and Corporate Services; and, Municipal Relations.

### *Priorities for Fiscal 2002-2003*

The 2002-2003 goals of the department are: to provide streamlined access to quality, client-centred, government services that are second to none; to lead Government's corporate strategy for e-government services as well as alternative program delivery; to emerge as an employer of choice, known for developing staff and providing a motivating work environment; to foster the development of efficient, effective and financially healthy municipal governments; to advance the public interest by improving programs we administer; and, to develop a culture of continuous improvement in the organizational and functional responsibilities of the department.

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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### *Departmental Re-Structuring*

Effective April 1, 2002, responsibilities of the Financial Services CSU transferred to the Department of Finance, Financial Services CSU.

**SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Senior Management</b>	
---	---	321.0	313.0	Senior Management	319.0
---	---	<b>321.0</b>	<b>313.0</b>		<b>319.0</b>
				<b>Service Delivery</b>	
---	---	813.0	566.0	Executive Director	325.0
---	---	4,664.3	4,420.0	Eastern Region	4,859.0
---	---	4,816.7	4,509.0	Western Region	4,218.0
---	---	2,533.0	2,328.0	Operations Centre	3,104.0
---	---	<b>12,827.0</b>	<b>11,823.0</b>		<b>12,506.0</b>

**SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Registry and Information Management Services</b>	
---	---	130.0	820.0	Executive Director	321.0
---	---	2,633.0	2,679.0	Geographic Information	2,775.0
---	---	839.0	214.0	Information Management	529.0
---	---	1,412.0	1,110.0	Land Records Reform	1,645.0
---	---	2,558.0	2,636.0	Business and Consumer Registries	2,487.0
---	---	6,288.0	6,039.0	Property Registries	6,363.0
---	---	3,944.0	4,077.0	Nova Scotia Business Registry	5,388.0
---	---	<b>17,804.0</b>	<b>17,575.0</b>		<b>19,508.0</b>
				<b><u>Alternate Program Delivery</u></b>	
---	---	1,013.0	490.0	Executive Director	717.0
---	---	(4,705.0)	(1,823.0)	Business Development and Standards	(1,500.0)
---	---	14,200.0	12,000.0	Assessment Services	15,053.0
---	---	(14,200.0)	(12,000.0)	Recoveries - Assessment Services	(15,053.0)
---	---	<b>(3,692.0)</b>	<b>(1,333.0)</b>		<b>(783.0)</b>

**SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Program Management and Corporate Services</b>	
---	---	327.0	412.0	Executive Director	168.0
---	---	9,759.0	9,035.0	Administration, Policy and Support	6,753.0
---	---	4,015.0	3,744.0	Corporate Services Unit	2,826.0
---	---	4,884.0	5,204.0	Compliance	4,364.0
---	---	181.0	203.0	Collections	358.0
---	---	<b>19,166.0</b>	<b>18,598.0</b>		<b>14,469.0</b>
				<b>Municipal Relations</b>	
---	---	476.0	338.0	Executive Director	481.0
---	---	1,055.0	892.0	Planning and Advisory Services	1,073.0
---	---	52,280.0	52,003.0	Grants and Programs	44,725.0
---	---	<b>53,811.0</b>	<b>53,233.0</b>		<b>46,279.0</b>
				<b>Total - Net Program Expenses</b>	
---	---	<b>100,237.0</b>	<b>100,209.0</b>		<b>92,298.0</b>

**SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
---	---	4.0	4.0	<b><u>Funded Staff</u></b>	
---	---	267.9	260.7	Senior Management	4.0
---	---	243.5	225.2	Service Delivery	275.4
---	---	166.0	154.2	Registry and Information Management Services	252.5
---	---	214.8	208.0	Alternate Program Delivery	166.0
---	---	26.0	22.0	Program Management and Corporate Services	195.7
---	---			Municipal Relations	26.0
---	---	<b><u>922.2</u></b>	<b><u>874.1</u></b>		<b><u>919.6</u></b>

## TOURISM AND CULTURE

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

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

### *Priorities for Fiscal 2002-2003*

The Department of Tourism and Culture's priorities for 2002-2003 are based on the following goals: develop the economic and export potential of Nova Scotia's tourism and cultural industries; support economic growth and develop sustainable communities throughout Nova Scotia through development of our culture, heritage and tourism sectors; provide stewardship of Nova Scotia's heritage and cultural identity through development, preservation and presentation of Nova Scotia's cultural and natural heritage resources and institutions; and deliver effective and accountable corporate support to government through records management and archival programs, protocol, policy and communications.

## TOURISM AND CULTURE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Office of the Minister and Deputy Minister</b>					
402.0	428.0	402.0	402.0	Office of the Minister and Deputy Minister	420.0
<b>402.0</b>	<b>428.0</b>	<b>402.0</b>	<b>402.0</b>		<b>420.0</b>
<b>Corporate Affairs</b>					
424.0	412.9	1,066.0	1,130.0	Administration	973.0
154.0	71.4	417.0	351.0	Policy	576.0
132.0	76.8	69.0	87.0	Communications	73.0
50.0	35.6	40.0	66.0	Legal Services	66.0
45.0	---	45.0	2.0	Occupational Health and Safety	10.0
---	---	65.0	65.0	Information Management	208.0
281.0	244.3	281.0	281.0	Protocol	286.0
<b>1,086.0</b>	<b>841.0</b>	<b>1,983.0</b>	<b>1,982.0</b>		<b>2,192.0</b>



**TOURISM AND CULTURE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Tourism</b>	
	69.2	64.0	245.0	Senior Management and Industry Coordination	385.0
3,182.1	2,951.0	3,148.6	2,398.0	Tourism Development	2,701.0
12,769.9	14,215.2	13,262.4	14,967.0	Marketing	13,536.0
2,722.0	1,633.6	2,393.0	1,857.0	Sales and Partnerships	1,766.0
<b><u>18,674.0</u></b>	<b><u>18,869.0</u></b>	<b><u>18,868.0</u></b>	<b><u>19,467.0</u></b>		<b><u>18,388.0</u></b>
				<b>Heritage</b>	
150.0	163.1	140.0	314.0	Heritage Services	447.0
9,146.0	9,067.9	9,050.0	9,006.0	Provincial Museums	8,616.0
<b><u>9,296.0</u></b>	<b><u>9,231.0</u></b>	<b><u>9,190.0</u></b>	<b><u>9,320.0</u></b>		<b><u>9,063.0</u></b>

## TOURISM AND CULTURE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Culture</b>	
3,490.0	3,441.0	3,799.8	3,825.0	Cultural Development	3,548.0
2,318.0	2,390.0	2,070.2	2,096.0	Cultural Organizations	2,211.0
<b><u>5,808.0</u></b>	<b><u>5,831.0</u></b>	<b><u>5,870.0</u></b>	<b><u>5,921.0</u></b>		<b><u>5,759.0</u></b>
				<b>Art Gallery of Nova Scotia</b>	
1,103.0	1,103.0	1,163.0	1,163.0	Art Gallery of Nova Scotia	1,140.0
<b><u>1,103.0</u></b>	<b><u>1,103.0</u></b>	<b><u>1,163.0</u></b>	<b><u>1,163.0</u></b>		<b><u>1,140.0</u></b>

**TOURISM AND CULTURE**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Nova Scotia Archives and Records Management</b>	
1,216.0	1,287.6	1,247.0	1,284.0	Administration	1,229.0
673.0	670.4	617.0	581.0	Records Management	656.0
<b><u>1,889.0</u></b>	<b><u>1,958.0</u></b>	<b><u>1,864.0</u></b>	<b><u>1,865.0</u></b>		<b><u>1,885.0</u></b>
				<b>Youth Secretariat</b>	
130.0	123.0	117.0	117.0	Youth Secretariat	---
<b><u>130.0</u></b>	<b><u>123.0</u></b>	<b><u>117.0</u></b>	<b><u>117.0</u></b>		<b><u>(A)</u></b>
<b><u>38,388.0</u></b>	<b><u>38,384.0</u></b>	<b><u>39,457.0</u></b>	<b><u>40,237.0</u></b>	<b>Total - Net Program Expenses</b>	<b><u>38,847.0</u></b>

(A) - Now included in the Department of Education.

## TOURISM AND CULTURE

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
4.0	4.0	4.0	4.0	Office of the Minister and Deputy Minister	4.0
13.5	12.0	15.0	15.0	Corporate Affairs	16.0
278.0	296.0	307.0	306.0	Tourism	119.0
121.8	127.0	127.0	127.0	Heritage	127.0
12.0	13.5	14.0	13.0	Culture	14.0
34.0	35.0	33.0	33.0	Nova Scotia Archives and Records Management	32.0
2.0	2.0	2.0	2.0	Youth Secretariat	(A)
<b><u>465.3</u></b>	<b><u>489.5</u></b>	<b><u>502.0</u></b>	<b><u>500.0</u></b>		<b><u>312.0</u></b>
---	---	---	---	Less: Staff Funded by External Agencies	(11.0)
<b><u>465.3</u></b>	<b><u>489.5</u></b>	<b><u>502.0</u></b>	<b><u>500.0</u></b>	<b>Total - Provincially Funded Staff</b>	<b><u>301.0</u></b>

(A) - Now included in the Department of Education.

## TRANSPORTATION AND PUBLIC WORKS

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

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

### *Departmental Highlights*

All Nova Scotian enterprises, be they private, public, social or cultural, begin with basic infrastructure. It is the management of this infrastructure that defines the mandate of the Department of Transportation and Public Works.

Transportation and Public Works is an infrastructure department that:

- provides services, direct or procured, to Nova Scotians and other government departments;
- is client-focused; and,
- is defined by its commitment to cost-effectiveness and quality.

Transportation and Public Works is charged with investing public dollars wisely so all Nova Scotians can benefit from improvement to public highways and buildings, to delivery of procurement of services and environmental clean-ups.

## TRANSPORTATION AND PUBLIC WORKS

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

The department also administers government procurement and supply processes, provides postal services for government and administers industrial parks and malls.

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

## TRANSPORTATION AND PUBLIC WORKS

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Senior Management</b>	
212.0	190.0	182.0	179.9	Office of the Minister	180.0
197.0	176.0	197.0	195.0	Office of the Deputy Minister	192.0
241.0	172.0	223.0	217.1	Public Affairs and Communications	225.0
<b>650.0</b>	<b>538.0</b>	<b>602.0</b>	<b>592.0</b>		<b>597.0</b>
				<b>Corporate Services Unit</b>	
2,852.0	2,692.3	2,149.0	2,046.7	Financial Services	2,337.6
1,597.0	1,520.2	1,488.0	1,488.0	Human Resources	1,555.2
1,854.0	2,018.5	1,682.0	1,733.3	IT Services	1,807.2
<b>6,303.0</b>	<b>6,231.0</b>	<b>5,319.0</b>	<b>5,268.0</b>		<b>5,700.0</b>

**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Policy and Planning</b>	
135.6	134.3	95.9	102.2	Executive Director	100.3
373.9	363.6	391.7	400.6	Policy Development	418.2
238.4	232.4	260.4	235.2	Research and Analysis	267.5
44.1	43.7	---	---	Transportation Policy Grants	---
<b><u>792.0</u></b>	<b><u>774.0</u></b>	<b><u>748.0</u></b>	<b><u>738.0</u></b>		<b><u>786.0</u></b>
				<b>Highway Operations</b>	
				<b>Field Operations</b>	
1,000.0	1,001.3	1,000.0	983.0	Executive Director - District Services	1,000.0
16,160.2	16,061.3	10,183.1	10,538.4	Field Administration - Operations	11,722.3
5,611.8	5,273.4	6,008.9	5,739.6	Field Administration - Construction	6,268.7
<b><u>22,772.0</u></b>	<b><u>22,336.0</u></b>	<b><u>17,192.0</u></b>	<b><u>17,261.0</u></b>		<b><u>18,991.0</u></b>



**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
					<b><u>Net Program Expenses</u></b>
					<b><u>Highways and Bridges</u></b>
27,921.1	26,548.9	28,688.2	24,455.3	Surface Maintenance	26,880.6
2,580.9	2,994.7	2,791.8	2,743.7	Roadside Maintenance	2,647.2
6,866.0	7,227.8	6,417.6	6,656.6	Drainage Maintenance	6,263.7
7,748.2	6,402.5	6,536.7	7,074.5	Bridge Maintenance	7,650.1
2,139.6	3,634.9	2,170.8	2,868.5	Building Maintenance	2,494.6
6,037.9	5,715.3	5,805.6	6,969.7	Traffic Control	6,688.1
---	---	3,134.4	2,576.8	Operational Support - Summer	2,500.1
3,008.3	1,137.9	2,358.9	2,115.9	Miscellaneous	2,270.6
<b><u>56,302.0</u></b>	<b><u>53,662.0</u></b>	<b><u>57,904.0</u></b>	<b><u>55,461.0</u></b>		<b><u>57,395.0</u></b>
					<b><u>Snow and Ice Control</u></b>
8,602.3	12,286.0	8,132.1	10,000.6	Snow Plowing	8,460.4
19,990.1	25,735.2	20,302.3	22,370.2	Salting	21,897.8
2,843.6	3,512.8	2,616.0	2,872.1	Sanding	2,686.8
---	---	3,268.6	3,270.1	Operational Support - Winter	2,968.0
<b><u>31,436.0</u></b>	<b><u>41,534.0</u></b>	<b><u>34,319.0</u></b>	<b><u>38,513.0</u></b>		<b><u>36,013.0</u></b>

**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Aid to Towns</b>	
181.9	95.3	---	---	Cost Shared Agreements	---
140.1	142.7	---	---	Snow and Ice Removal Grants	---
<u>322.0</u>	<u>238.0</u>	<u>---</u>	<u>---</u>		<u>---</u>
				<b><u>Fleet Management</u></b>	
502.0	534.0	502.0	502.0	Operations	550.0
<u>502.0</u>	<u>534.0</u>	<u>502.0</u>	<u>502.0</u>		<u>550.0</u>

**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Ferry Enterprises</b>					
449.1	513.3	439.1	588.8	Country Harbour Ferry	522.3
359.9	638.3	363.9	478.3	Englishtown Ferry	383.7
1,190.3	1,114.3	1,183.3	911.9	Grand Passage Ferry	1,007.5
383.6	450.2	388.6	401.3	LaHave Ferry	426.6
334.5	356.0	334.9	444.7	Little Narrows Ferry	359.6
957.6	890.6	962.6	827.1	Petite Passage Ferry	839.2
79.6	119.7	79.6	122.6	Pictou Island Ferry	120.0
458.6	490.9	458.2	472.7	Tancook Ferry	532.7
169.8	318.7	172.8	122.6	Provincial Relief Ferry	508.4
<b><u>4,383.0</u></b>	<b><u>4,892.0</u></b>	<b><u>4,383.0</u></b>	<b><u>4,370.0</u></b>		<b><u>4,700.0</u></b>
<b>Employee Benefits</b>					
3,814.1	4,363.9	4,001.5	4,325.5	Employee Benefits	4,449.1
3,382.3	3,516.7	3,520.5	4,003.5	Fringe Benefits	4,025.9
1,147.6	1,872.4	1,600.0	2,150.0	Workers' Compensation	1,600.0
<b><u>8,344.0</u></b>	<b><u>9,753.0</u></b>	<b><u>9,122.0</u></b>	<b><u>10,479.0</u></b>		<b><u>10,075.0</u></b>

**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<b>Industrial Properties</b>	
				<b>Industrial Properties</b>	
222.0	(278.5)	223.0	203.0	Administration	---
1,506.0	1,486.5	1,400.0	1,350.0	Environmental Programs	---
<u>1,728.0</u>	<u>1,208.0</u>	<u>1,623.0</u>	<u>1,553.0</u>		<u>(A)</u>

(A) - Now included in Public Service; Sydney Tar Ponds Agency.

**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Government Services</b>	
				<b>Real Property Services</b>	
632.0	706.3	672.8	738.2	Executive Director - Government Services	675.5
229.0	207.6	286.6	232.4	Director - Real Property Services	270.7
29,518.8	29,616.9	4,301.8	3,563.5	Accommodations	2,247.4
434.8	471.0	454.4	464.8	Inventory Control	475.1
508.4	482.8	498.4	398.4	Acquisitions and Disposals	406.2
150.0	294.4	150.0	264.7	Enterprise Development	167.1
<b><u>31,473.0</u></b>	<b><u>31,779.0</u></b>	<b><u>6,364.0</u></b>	<b><u>5,662.0</u></b>		<b><u>4,242.0</u></b>
				<b><u>Quality Assurance and Standards</u></b>	
---	---	336.0	479.0	Quality Assurance and Standards	312.0
<b><u>(A)</u></b>	<b><u>(A)</u></b>	<b><u>336.0</u></b>	<b><u>479.0</u></b>		<b><u>312.0</u></b>

(A) - Formerly included in the Department of Finance.

## TRANSPORTATION AND PUBLIC WORKS

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Procurement and Postal Services</b>					
---	---	501.0	641.4	Postal Services	466.0
---	---	131.1	118.9	Public Tenders	165.4
---	---	(51.6)	(51.6)	Stockroom	(40.7)
---	---	665.5	740.3	Purchasing	697.3
<b>(A)</b>	<b>(A)</b>	<b>1,246.0</b>	<b>1,449.0</b>		<b>1,288.0</b>
<b>Technology Services</b>					
---	---	4,353.6	2,826.9	Corporate IT Operations	4,119.6
---	---	10,203.4	9,657.1	IWAN/Trunk Mobile Radio System	9,510.4
<b>(B)</b>	<b>(B)</b>	<b>14,557.0</b>	<b>12,484.0</b>		<b>13,630.0</b>

(A) - Formerly included in the Department of Finance and Public Service; Communications Nova Scotia.

(B) - Formerly included in Public Service; Technology and Science Secretariat.

**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Public Works</b>	
				<b>Engineering and Design</b>	
142.3	139.6	140.4	140.4	Executive Director - Public Works	143.1
---	---	152.6	152.6	Director - Public Works	155.3
2,107.7	254.6	104.0	104.0	Project Management	127.0
---	215.8	253.3	253.3	Building Design	306.5
---	828.2	603.6	611.1	Technician Services	648.6
---	436.8	441.1	442.6	Environmental Services	450.5
<b><u>2,250.0</u></b>	<b><u>1,875.0</u></b>	<b><u>1,695.0</u></b>	<b><u>1,704.0</u></b>		<b><u>1,831.0</u></b>
				<b>Building Services</b>	
1,346.2	864.0	1,079.9	997.2	Administration	1,045.9
5,794.8	6,539.0	5,098.1	5,397.8	Maintenance Services	5,756.1
<b><u>7,141.0</u></b>	<b><u>7,403.0</u></b>	<b><u>6,178.0</u></b>	<b><u>6,395.0</u></b>		<b><u>6,802.0</u></b>

**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Utilities</b>	
---	---	357.1	357.1	Utilities - Eastern	365.6
---	---	447.5	499.5	Utilities - Northern	455.2
---	---	172.5	225.8	Utilities - Western	178.2
---	---	(642.1)	(695.4)	Utilities - Province-Wide Programs	(650.0)
<b>(A)</b>	<b>(A)</b>	<b>335.0</b>	<b>387.0</b>		<b>349.0</b>

(A) - Formerly included in the Department of the Environment.



**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b><u>Public Works and Special Projects</u></b>	
				Agriculture and Fisheries	201.0
				Agriculture and Marketing	---
				Community Services	---
				Education	375.0
				Health	---
				Housing and Municipal Affairs	---
				Justice	608.0
				Natural Resources	352.0
				Tourism and Culture	607.0
				Transportation and Public Works	4,283.0
				Amortization	7,432.0
---	---	654.0	556.0		
200.0	470.0	---	---		
10.0	12.0	---	---		
1,023.0	839.4	1,180.0	974.0		
303.0	150.2	81.8	14.0		
10.0	---	---	---		
695.0	411.2	548.0	840.0		
20.0	79.5	---	166.0		
942.0	738.4	1,147.0	977.0		
3,047.0	2,734.5	3,690.2	3,194.0		
7,016.0	6,824.8	6,796.0	6,723.0		
<b>13,266.0</b>	<b>12,260.0</b>	<b>14,097.0</b>	<b>13,444.0</b>		<b>13,858.0</b>

**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Net Program Expenses</u></b>					
<b>Highway Engineering Services</b>					
1,764.0	137.7	110.0	110.0	Director	111.0
---	511.6	301.3	300.0	Structural Engineering	416.0
---	450.4	623.9	681.3	Asset Management	824.7
---	443.4	358.4	325.5	Traffic Engineering	431.9
---	518.9	604.4	571.2	Highway Planning and Design	689.4
<b><u>1,764.0</u></b>	<b><u>2,062.0</u></b>	<b><u>1,998.0</u></b>	<b><u>1,988.0</u></b>		<b><u>2,473.0</u></b>
<b><u>Maintenance Improvements</u></b>					
15,301.0	12,340.7	12,845.7	11,611.5	Roads	13,693.0
30,157.0	28,725.2	32,628.0	31,849.8	Road Amortization	39,496.5
1,700.0	2,059.8	3,655.3	3,913.7	Bridges	2,069.0
1,746.0	1,551.2	1,740.0	1,613.1	Bridge Amortization	1,894.2
---	748.5	600.0	1,103.0	Ferries	---
337.0	316.2	269.0	268.9	Ferry Amortization	230.3
200.0	195.4	100.0	150.0	Machinery Purchases	700.0
<b><u>49,441.0</u></b>	<b><u>45,937.0</u></b>	<b><u>51,838.0</u></b>	<b><u>50,510.0</u></b>		<b><u>58,083.0</u></b>

**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Net Program Expenses</u></b>	
				<b>Environmental Remediation</b>	
3,595.0	3,285.0	3,111.0	2,845.0	Environmental Remediation	1,736.0
<u>3,595.0</u>	<u>3,285.0</u>	<u>3,111.0</u>	<u>2,845.0</u>		<u>1,736.0</u>
				<b>Capital Grants</b>	
---	5.0	---	---	Aid to Municipalities	---
1,050.0	1,266.0	---	---	Aid to Towns	---
<u>1,050.0</u>	<u>1,271.0</u>	<u>---</u>	<u>---</u>		<u>---</u>
<u>243,514.0</u>	<u>247,572.0</u>	<u>233,469.0</u>	<u>232,084.0</u>	<b>Total - Net Program Expenses</b>	<u>239,411.0</u>

**TRANSPORTATION AND PUBLIC WORKS**

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<b><u>Funded Staff</u></b>	
10.0	9.0	6.0	6.0	Senior Management	6.0
87.0	90.5	82.5	82.5	Corporate Services Unit	84.0
11.0	11.0	10.0	10.0	Policy and Planning	10.0
				<b><u>Highway Operations</u></b>	
372.0	363.0	366.0	352.5	Field Operations	364.0
808.0	739.0	770.0	731.0	Highways and Bridges	741.0
269.0	360.0	264.0	298.0	Snow and Ice Control	273.0
15.0	15.0	17.0	18.0	Fleet Management	21.0
88.0	88.0	89.0	87.0	Ferry Enterprises	87.0
				<b><u>Industrial Properties</u></b>	
4.0	6.0	5.0	6.5	Industrial Properties	(A)

(A) - Now included in Public Service; Sydney Tar Ponds Agency.

## TRANSPORTATION AND PUBLIC WORKS

<u>2000-2001</u>		<u>2001-2002</u>		<u>Program and Service (\$ thousands)</u>	<u>2002-2003</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<b><u>Funded Staff</u></b>					
(continued)					
<b>Government Services</b>					
44.5	51.0	34.0	33.5	Real Property Services	35.0
(A)	(A)	8.0	7.0	Quality Assurance and Standards	8.0
(B)	(B)	19.0	30.0	Procurement and Postal Services	29.0
(C)	(C)	53.5	51.0	Technology Services	52.5
<b>Public Works</b>					
52.0	57.0	54.0	51.5	Engineering and Design	56.0
86.0	86.0	84.5	86.0	Building Services	85.0
(D)	(D)	11.0	8.5	Utilities	8.5
31.0	35.0	32.0	32.5	Highway Engineering Services	38.0
101.0	81.0	100.0	105.0	Maintenance Improvements	146.0
<b><u>1,978.5</u></b>	<b><u>1,991.5</u></b>	<b><u>2,005.5</u></b>	<b><u>1,996.5</u></b>		<b><u>2,044.0</u></b>

(A) - Formerly included in the Department of Finance.

(B) - Formerly included in the Department of Finance and Public Service; Communications Nova Scotia.

(C) - Formerly included in Public Service; Technology and Science Secretariat.

(D) - Formerly included in the Department of the Environment.