

Estimates



PROVINCE OF NOVA SCOTIA

HONOURABLE DONALD R. DOWNE, MINISTER OF FINANCE

FOR THE FISCAL YEAR

1998-99

NOVA SCOTIA HOUSE OF ASSEMBLY



***Main Estimates
for the fiscal year 1998–99***



Nova Scotia

Printed by Order of the House of Assembly

Submitted by
The Honourable Donald R. Downe
Minister of Finance



GOVERNMENT OF NOVA SCOTIA

1998-99 ESTIMATES

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PROVINCE OF NOVA SCOTIA
1998-99 ESTIMATES PRESENTATION
EXPLANATORY NOTES

INTRODUCTION

The 1998-99 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 1998. The Estimates provide the estimated revenues and expenditures for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

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

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

SPENDING AUTHORITY - NET EXPENDITURE BASIS

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

EXPLANATORY NOTES (continued)

NET PROGRAM EXPENDITURES - CURRENT AND CAPITAL VOTE

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

SUPPLEMENTARY EXPENDITURE DETAIL

The *Supplementary Expenditure Detail* is provided to the Members of the House of Assembly for information purposes in Committee on Supply. This document will provide further financial details by budget subject to support the information in the *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.

BUSINESS PLANS

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

USER FEES AND OTHER CHARGES

As departments are permitted to deduct certain approved fees and other charges from gross expenditures to arrive at spending authority, departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provide value to the taxpayers of Nova Scotia.

EXPLANATORY NOTES (continued)

UNALLOCATED RECOVERIES

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

DEPARTMENTAL RESTRUCTURING AND PROGRAM TRANSFERS

During the 1996-97 budget process, government reorganized part of its operations. The 1998-99 Estimates reflect the following departmental restructuring and program transfers:

1) The Department of Business and Consumer Services

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

2) The Department of Housing and Municipal Affairs

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

3) The Department of Transportation and Public Works

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

4) The Technology and Science Secretariat

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

EXPLANATORY NOTES (continued)

DEPARTMENTAL RESTRUCTURING AND PROGRAM TRANSFERS (continued)

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

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

6) Corporate Services Units

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

In terms of presentation of the above restructuring and program transfers, the **Main Estimates** reflects the restructured departments and other organizational changes with no restatement of prior years financial information.

OTHER PROGRAM TRANSFERS

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

1) From the Department of Community Services

Legal Aid Grants (criminal) to the Department of Justice

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

EXPLANATORY NOTES (continued)

OTHER PROGRAM TRANSFERS (continued)

2) From the Public Service

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

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

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

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

Nova Scotia Advisory Commission on AIDS to the Department of Health

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

Nova Scotia Provincial Health Council to the Department of Health

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

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

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

Program for Older Workers' Adjustment to the Department of Labour

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

Waterfront Development Corporation to the Department of Economic Development and Tourism

Workers' Compensation Board to the Department of Labour

ESTIMATES

PROVINCE OF NOVA SCOTIA

**BUDGETARY SUMMARY
(\$ thousands)**

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
4,246,045	4,240,674	4,441,017	Ordinary Revenue	4,382,718
3,347,486	3,305,270	3,514,350	Net Current Account Expenditures	3,539,857
35,627	31,510	55,237	Restructuring Costs	3,129
167,442	172,642	162,635	Net Capital Account Expenditures	147,838
3,550,555	3,509,422	3,732,222	Net Program Expenditures	3,690,824
811,082	855,180	803,640	Debt Servicing Costs	821,942
123,868	127,900	132,200	Sinking Fund Earnings	131,200
687,214	727,280	671,440	Net Debt Servicing Costs	690,742
8,276	3,972	37,355	Budgetary Surplus (Deficit)	1,152

ESTIMATES

ORDINARY REVENUE - SUMMARY
(\$ thousands)

1996-97	1997-98		Department and Service	1998-99
Actual	Estimate	Forecast		Estimate
432	515	410	Agriculture and Marketing	515
1,133,992	384,726	363,729	Business and Consumer Services	394,187
770	801	701	Economic Development and Tourism	401
1,367	1,339	1,339	Environment	1,309
3,076,101	3,821,286	4,044,346	Finance	3,949,430
709	669	676	Fisheries and Aquaculture	649
10,061	9,500	10,184	Housing and Municipal Affairs	9,800
977	1,933	1,144	Justice	1,072
684	768	385	Labour	783
12,597	8,321	10,192	Natural Resources	7,571
8,355	10,816	7,911	Public Service	17,001
<u>4,246,045</u>	<u>4,240,674</u>	<u>4,441,017</u>		<u>4,382,718</u>

ESTIMATES

NET CURRENT ACCOUNT EXPENDITURES - SUMMARY (\$ thousands)

1996-97	1997-98		Department and Service	1998-99
Actual	Estimate	Forecast		Estimate
32,024	32,102	33,523	Agriculture and Marketing	34,296
35,129	38,063	38,307	Business and Consumer Services	29,213
544,931	548,245	557,295	Community Services	559,967
67,057	72,862	86,545	Economic Development and Tourism	58,903
737,043	742,727	737,534	Education and Culture	805,425
183,413	178,161	178,161	Assistance to Universities	183,674
16,654	18,053	17,026	Environment	16,023
8,782	9,666	9,446	Finance	9,781
6,198	6,144	6,363	Fisheries and Aquaculture	5,885
1,267,251	1,273,359	1,401,467	Health	1,431,055
75,168	77,537	78,420	Housing and Municipal Affairs	85,170
4,029	4,032	4,011	Human Resources	4,118
89,117	75,257	75,257	Justice	74,724
14,676	10,838	24,242	Labour	9,303
53,681	57,099	60,138	Natural Resources	54,984
45,729	45,248	54,140	Public Service	68,309
166,604	157,877	172,667	Transportation and Public Works	165,357
---	(42,000)	(20,192)	Unallocated Recoveries	(56,330)
3,347,486	3,305,270	3,514,350		3,539,857

ESTIMATES

RESTRUCTURING COSTS - SUMMARY
(\$ thousands)

1996-97	<u>1997-98</u>		1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
Restructuring Costs			
<u>35,627</u>	<u>31,510</u>	<u>55,237</u>	<u>3,129</u>
<u><u>35,627</u></u>	<u><u>31,510</u></u>	<u><u>55,237</u></u>	<u><u>3,129</u></u>

Early Retirement Incentive Program,
Provision for Contract Negotiations
and Severance Packages

**Total - Net Expenditures -
Restructuring Costs
Resolution #36**

ESTIMATES

NET CAPITAL ACCOUNT EXPENDITURES - SUMMARY
(\$ thousands)

1996-97	1997-98		Department and Service	1998-99
Actual	Estimate	Forecast		Estimate
298	---	---	Agriculture and Marketing	---
---	1	1	Economic Development and Tourism	1
46,801	29,036	29,036	Education and Culture	23,768
4,419	4,819	4,819	Assistance to Universities	4,819
1,945	---	---	Environment	---
18,975	12,738	17,165	Health	24,047
18,144	25,726	18,244	Housing and Municipal Affairs	22,160
504	---	---	Justice	---
(4)	200	5	Natural Resources	80
2,028	2,158	2,158	Public Service	1,794
74,332	97,964	91,207	Transportation and Public Works	71,169
167,442	172,642	162,635		147,838

ESTIMATES

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

<u>1996-97</u>	<u>1997-98</u>			<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
Sinking Fund Instalments and Serial Retirements				
27,884	27,651	27,651	Canada Pension Plan	23,225
49,714	63,390	63,390	Canadian Debt	63,686
50,004	39,128	41,460	United States Debt	51,781
			Other Foreign Currency Debt	
1,091	1,379	1,379	Sterling	2,054
14,221	3,767	3,767	Swiss Francs	4,881
36,136	21,530	21,530	Yen	24,219
			Other Long Term Debt	
119	123	123	Courthouses	130
608	928	928	Government Buildings	899
1,286	1,143	1,143	Government of Canada Loans	921
8,119	7,909	7,909	Hospital Loans	6,531
25,478	22,534	22,534	Public School Loans	19,053
3,068	3,318	805	Teachers' Pension Fund	---
217,728	192,800	192,619	Gross Expenditures	197,380
(504)	(292)	(292)	Less: Recoveries from DREE Municipal	(289)
217,224	192,508	192,327	Total - Net Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #37	197,091

ESTIMATES

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

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Department and Service	Estimate
			Capital Advances under the Appropriations Act	
<u>22</u>	<u>45</u>	<u>45</u>	Agriculture and Marketing	<u>45</u>
<u>22</u>	<u>45</u>	<u>45</u>	Resolution #38	<u>45</u>

ESTIMATES

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

<u>1996-97</u>	<u>1997-98</u>		<u>Item</u>	<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>	<u>Estimate</u>
CAPITAL ADVANCES AND INVESTMENTS				
for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.				
Additional Advances and Investments (A)				
8,717	11,000	8,000	1. Fisheries Development Fund	11,000
20,786	8,768	12,904	2. Housing Development Fund	11,882
6,105	66,200	9,363	3. Industrial Development Act	75,000
22,391	54,300	39,606	6. Nova Scotia Business Development Corporation	64,000
22,406	30,000	26,505	7. Nova Scotia Farm Loan Board	30,000
<u>80,405</u>	<u>170,268</u>	<u>96,378</u>		<u>191,882</u>
Repayments (A)				
13,951	8,000	9,000	1. Fisheries Development Fund	8,000
17,746	17,887	13,598	2. Housing Development Fund	13,203
1,237	2,000	1,223	3. Industrial Development Act	3,000
92	85	29	4. Municipal Hospitals Loan Act	180
536	428	220	5. Municipal Loan and Building Fund Act	13
22,455	15,000	17,097	6. Nova Scotia Business Development Corporation	16,000
31,555	30,000	22,716	7. Nova Scotia Farm Loan Board	24,000
---	---	75	8. Venture Corporations Act	---
898	676	917	9. Miscellaneous	609
<u>88,470</u>	<u>74,076</u>	<u>64,875</u>		<u>65,005</u>
<u>(8,065)</u>	<u>96,192</u>	<u>31,503</u>	Net Capital Advances and Investments	<u>126,877</u>

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

ESTIMATES

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

<u>1996-97</u>	<u>1997-98</u>		<u>Item</u>	<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>	<u>Estimate</u>

NOTE:

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

ITEM

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

ESTIMATES

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

<u>1996-97</u>	<u>1997-98</u>		<u>Item</u>	<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>	<u>Estimate</u>
 CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.				
			1. Department of Transportation and Public Works machinery purchases financed through depreciation charges	
<u>3,007</u>	<u>3,300</u>	<u>3,057</u>		<u>3,300</u>

NOTE: Spending Authority contained in the Public Highways Act.

ESTIMATES

**OFFSHORE FUND
(\$ thousands)**

<u>1996-97</u>	<u>1997-98</u>			<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>1,159</u>	<u>6,165</u>	<u>6,340</u>	Canada-Nova Scotia (Offshore) Development Fund	<u>9,388</u>
<u>1,159</u>	<u>6,165</u>	<u>6,340</u>	Resolution #39	<u>9,388</u>

NOTE: Refer to Page "6.9" for Canada-Nova Scotia (Offshore) Development Fund details.

ESTIMATES

FUNDED STAFF - SUMMARY

1996-97	1997-98		Department and Service	1998-99
Actual	Estimate	Forecast		Estimate
501	466	522	Agriculture and Marketing	528
662	631	606	Business and Consumer Services	647
829	902	902	Community Services	987
425	435	438	Economic Development and Tourism	441
1,585	546	551	Education and Culture	597
247	252	230	Environment	243
199	211	193	Finance	226
98	98	100	Fisheries and Aquaculture	102
908	526	481	Health	538
485	491	496	Housing and Municipal Affairs	515
70	74	69	Human Resources	77
1,379	1,413	1,365	Justice	1,452
118	143	140	Labour	165
963	956	939	Natural Resources	926
598	620	591	Public Service	670
1,920	1,887	2,181	Transportation and Public Works	2,016
10,987	9,651	9,804		10,130

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

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

1996-97	1997-98		Item	Department and Service	1998-99
Actual	Estimate	Forecast	Number		Estimate
<u>Agriculture and Marketing</u>					
11	15	15	1 .	General Agriculture	15
421	500	395	2 .	Nova Scotia Farm Loan Board	500
<u>432</u>	<u>515</u>	<u>410</u>			<u>515</u>
<u>Business and Consumer Services</u>					
8,112	---	---	3 .	Amusement Tax - Cable TV	---
198,668	199,500	202,800	4 .	Gasoline and Diesel Oil Tax	207,300
739,851	8,000	(9,237)	5 .	Health Services Tax	5,900
86,344	75,800	70,800	6 .	Tobacco Tax	76,505
1,258	1,245	1,245	7 .	Registration Services	1,245
3	20	20	8 .	Condominium Property Act	20
---	---	160	9 .	Fees - Insurance Licensees	---
357	350	350	10 .	Licenses - Insurance Companies	350
439	370	370	11 .	Licenses - Regulated Industries	375
267	270	270	12 .	Licenses - Trust and Loan Companies	270
1,927	1,950	1,950	13 .	Tax on Fire Insurance Premiums	1,950
33,550	35,300	35,300	14 .	Tax on Insurance Premiums	36,800
4,592	5,721	5,721	15 .	Companies Branch	6,372
2,368	2,500	2,500	16 .	Certificates of Registration	2,500
19,022	18,100	18,100	17 .	Commercial Registrations	18,100
314	300	300	18 .	Dealers' Licenses and Plates	300
6,783	4,800	4,300	19 .	Drivers' Licenses	5,700
2,022	3,150	1,800	20 .	Fines	3,150
178	150	180	21 .	Government of Canada	150
2,698	2,700	2,800	22 .	Miscellaneous Registrations	2,700
4,397	4,500	4,100	23 .	Miscellaneous Revenue	4,500
854	900	900	24 .	Motor Vehicle Inspection	900
19,988	19,100	19,000	25 .	Passenger Registrations	19,100
<u>1,133,992</u>	<u>384,726</u>	<u>363,729</u>			<u>394,187</u>

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

<u>1996-97</u> <u>Actual</u>	<u>1997-98</u>		<u>Item</u> <u>Number</u>	<u>Department and Service</u>	<u>1998-99</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>			
				<u>Economic Development and Tourism</u>	
716	800	700	26 .	Guarantee Fees	400
54	1	1	27 .	Lease Rentals	1
<u>770</u>	<u>801</u>	<u>701</u>			<u>401</u>
				<u>Environment</u>	
<u>1,367</u>	<u>1,339</u>	<u>1,339</u>	28 .	Licenses and Permits	<u>1,309</u>

ESTIMATES

ORDINARY REVENUE (\$ thousands)

1996-97 Actual	1997-98		Item Number	Department and Service	1998-99 Estimate
	Estimate	Forecast			
Finance					
951,529	939,079	996,941	29 .	Individual Income Tax	980,752
112,310	113,044	121,682	30 .	Corporation Income Tax	122,622
14,217	15,700	11,600	31 .	Corporation Capital Tax	14,144
---	39,400	35,000	32 .	Capital Tax on Non-Financial Institutions	39,800
---	668,879	716,656	33 .	Harmonized Sales Tax - Net of Provincial Rebates	737,373
---	22,746	17,300	34 .	Levy on Private Sales of Used Vehicles	19,249
---	18,162	15,543	35 .	Transitional Tax on Cars and Heavy Equipment	9,591
1,115,691	1,149,788	1,194,359	36 .	Equalization Payments	1,183,503
---	710	985	37 .	Equalization Offshore Revenue Offset	1,760
536,412	437,771	438,669	38 .	Canada Health and Social Transfer	440,647
2,306	2,307	2,307	39 .	Statutory Subsidies	2,307
133,388	143,024	141,186	40 .	Nova Scotia Gaming Corporation Profits	160,171
116,104	116,693	118,500	41 .	Nova Scotia Liquor Commission Profits	121,400
35,778	33,664	34,568	42 .	Interest	33,856
3,440	1,419	3,970	43 .	Preferred Share Dividend	3,705
1,132	---	---	44 .	Offshore Oil and Gas Payments	---
52,899	---	75,946	45 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements	---
---	118,600	118,600	46 .	Federal Compensation for Harmonization	77,700
854	---	---	47 .	Proceeds on the Disposal of Capital Assets	---
41	300	534	48 .	Miscellaneous	850
3,076,101	3,821,286	4,044,346			3,949,430
Fisheries and Aquaculture					
40	29	33	49 .	Aquaculture Leases and Licenses	29
13	40	20	50 .	Licenses and Royalties (Sea Plant Harvesting)	20
656	600	623	51 .	Sport Fishery License	600
709	669	676			649

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

1996-97	1997-98		Item	Department and Service	1998-99
Actual	Estimate	Forecast	Number		Estimate
<u>Housing and Municipal Affairs</u>					
2	---	---	52 .	Licenses - Municipal Auditors	---
10,059	9,500	10,184	53 .	Registry of Deeds	9,800
<u>10,061</u>	<u>9,500</u>	<u>10,184</u>			<u>9,800</u>
<u>Justice</u>					
4	4	4	54 .	Employee's Rent	4
916	1,861	1,089	55 .	Fines - Criminal Prosecutions	1,000
6	8	6	56 .	Fines - Young Offenders Act	8
51	60	45	57 .	Miscellaneous	60
<u>977</u>	<u>1,933</u>	<u>1,144</u>			<u>1,072</u>
<u>Labour</u>					
400	500	100	58 .	Boiler Safety Inspection	500
199	200	200	59 .	Elevators and Lifts Act	200
2	3	3	60 .	Mine Examination	3
7	2	1	61 .	Permits - Blasters	1
34	22	40	62 .	Permits - Fire Marshal Division	38
42	41	41	63 .	Stationery Engineers Act	41
<u>684</u>	<u>768</u>	<u>385</u>			<u>783</u>

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

<u>1996-97</u> <u>Actual</u>	<u>1997-98</u>		<u>Item</u> <u>Number</u>	<u>Department and Service</u>	<u>1998-99</u> <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>			
<u>Natural Resources</u>					
202	177	166	64 .	Exploration Claims	184
84	45	71	65 .	Fines and Forfeitures	45
1,542	1,480	1,308	66 .	Game and Fishing Licenses	1,530
913	833	893	67 .	Gypsum Tax	860
300	262	404	68 .	Leases and Grants	607
71	127	61	69 .	Rentals - Minerals	128
9	20	53	70 .	Rentals - Petroleum Licenses	(A)
1,028	634	850	71 .	Royalties - Coal	624
302	288	310	72 .	Royalties - Other	288
3,473	1,400	2,004	73 .	Royalties - Petroleum	(A)
4,621	2,980	4,037	74 .	Timber and Fuelwood Licenses	3,230
52	75	35	75 .	Miscellaneous	75
<u>12,597</u>	<u>8,321</u>	<u>10,192</u>			<u>7,571</u>
<u>Public Service</u>					
2,756	---	---	76 .	Amusement Taxes	---
---	---	---	77 .	Emergency Measures Organization	750
2,169	7,921	2,702	78 .	Licenses and Fees - Nova Scotia Alcohol and Gaming Authority	9,700
33	29	28	79 .	Motor Carrier Act - Passenger	29
---	2	1	80 .	Nova Scotia Boxing Authority	2
3,110	2,864	4,485	81 .	Nova Scotia Securities Commission	3,800
(B)	(B)	(B)	82 .	Rentals - Petroleum Licenses	70
(B)	(B)	(B)	83 .	Royalties - Petroleum	1,900
287	---	695	84 .	Parimutuel Tax	750
<u>8,355</u>	<u>10,816</u>	<u>7,911</u>			<u>17,001</u>
<u>4,246,045</u>	<u>4,240,674</u>	<u>4,441,017</u>	Total - Ordinary Revenue		<u>4,382,718</u>

(A) - Now included in Public Service.

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

AGRICULTURE AND MARKETING

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

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

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

The 1998-99 goals of the department are as follows: encourage competitiveness of the agriculture and food industry so that new employment and income can be created; provide leadership in the development of human resources for agriculture, food and rural communities; and, foster an environmentally responsible and sustainable agriculture and food industry.

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>			<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
32,024	32,102	33,523	Net Current Account Expenditures	34,296
298	---	---	Net Capital Account Expenditures	---
<u>32,322</u>	<u>32,102</u>	<u>33,523</u>	Total - Net Program Expenditures	<u>34,296</u>
<u>22</u>	<u>45</u>	<u>45</u>	Capital Advances	<u>45</u>

AGRICULTURE AND MARKETING

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
<u>Current Account</u>						
1,916	---	---			General Administration	---
---	1,259	1,895			Senior Management	1,764
---	10,314	10,021			Agricultural Development	10,288
4,565	---	---			Extension Services	---
---	2,355	2,463			Rural Leadership	2,301
					Marketing and Food Industry	
1,691	1,529	1,476			Development	1,428
---	1,755	2,055			Resource Stewardship	1,713
---	3,498	4,255			Quality Evaluation	4,066
4,635	---	---			Animal Industry Services	---
---	4,153	4,045			Production Technology	4,040
3,366	---	---			Plant Industry Services	---
2,310	2,263	2,201			Boards and Commissions	3,370
5,399	4,976	5,112			Nova Scotia Agricultural College	5,326
8,142	---	---			Development Programs	---
			80		Total - Net Current Account Expenditures	34,296
<u>32,024</u>	<u>32,102</u>	<u>33,523</u>				
<u>Capital Account</u>						
298	---	---	64		Other	---
					Total - Net Capital Account Expenditures	---
<u>298</u>	<u>---</u>	<u>---</u>				
				1	Total - Net Current and Capital Account Expenditures	34,296
<u>32,322</u>	<u>32,102</u>	<u>33,523</u>				

AGRICULTURE AND MARKETING

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	<u>1997-98</u>		Page #	Reso-		1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Public</u>	<u>lution</u>	<u>Program and Service</u>	<u>Estimate</u>
			<u>Accts.</u>	<u>#</u>		
					<u>Capital Advances</u>	
22	45	45	40		Crop Re-Insurance	45
<u>22</u>	<u>45</u>	<u>45</u>		38	Total - Capital Advances	<u>45</u>
<u>501</u>	<u>466</u>	<u>522</u>			<u>Funded Staff</u>	<u>528</u>

AGRICULTURE AND MARKETING

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
General Administration				
Provided for the administrative planning and centralized support services for the department. Also provided funds for agricultural organizations, agricultural scholarships and research projects.				
691	---	---	Salaries and Benefits	---
959	---	---	Operating Costs	---
316	---	---	Grants and Contributions	---
1,966	---	---	Gross Expenditures	---
(50)	---	---	Less: Recoveries	---
1,916	---	---	Total - Net Expenditures - General Administration	---

Senior Management				
Provides funds for the operations of senior management of the department. Also provides funds for agricultural organizations, agricultural scholarships, and research projects.				
---	316	326	Salaries and Benefits	317
---	355	267	Operating Costs	221
---	638	1,352	Grants and Contributions	1,276
---	1,309	1,945	Gross Expenditures	1,814
---	(50)	(50)	Less: Recoveries	(50)
---	1,259	1,895	Total - Net Expenditures - Senior Management	1,764

AGRICULTURE AND MARKETING

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Agricultural Development				
Provides advice and direction in developing policy, planning and program initiatives in order to create an environment of growth for agri-business in Nova Scotia. It also works with other provincial government agencies, the federal government, non-government agencies and organizations, and other stakeholders in the agriculture and agri-food industries to develop programs and co-ordinate information. Core businesses include: communications, legislation, program administration, policy and economic analysis, and strategic planning.				
---	1,276	1,112	Salaries and Benefits	1,245
---	1,386	1,893	Operating Costs	1,546
---	7,660	8,324	Grants and Contributions	7,497
---	10,322	11,329	Gross Expenditures	10,288
---	---	(287)	Less: Chargeable to Other Departments	---
---	---	(20)	Less: Fees and Other Charges	---
---	(8)	(1,001)	Less: Recoveries	---
---	10,314	10,021	Total - Net Expenditures - Agricultural Development	10,288

Extension Services

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

3,218	---	---	Salaries and Benefits	---
1,238	---	---	Operating Costs	---
173	---	---	Grants and Contributions	---
4,629	---	---	Gross Expenditures	---
(49)	---	---	Less: Fees and Other Charges	---
(15)	---	---	Less: Recoveries	---
4,565	---	---	Total - Net Expenditures - Extension Services	---

AGRICULTURE AND MARKETING

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Rural Leadership				
Provides high quality advice, information, services and education programs to producers, producer organizations, agri-businesses and the general public to enhance the viability of the province's agriculture and agri-food industries. Core businesses include: encouraging entrepreneurship, improved agri-business practices, and improved farm and agri-business competitiveness through industry.				
---	1,817	1,871	Salaries and Benefits	1,790
---	576	629	Operating Costs	561
---	1	2	Grants and Contributions	1
---	2,394	2,502	Gross Expenditures	2,352
---	(25)	(25)	Less: Fees and Other Charges	(37)
---	(14)	(14)	Less: Recoveries	(14)
---	2,355	2,463	Total - Net Expenditures - Rural Leadership	2,301

Marketing and Food Industry Development

Provides clients with information, services and advice on developing and marketing their products through market research, development of marketing strategies, identification of sustainable marketing opportunities, education, coordination of trade missions, and facilitation of market-oriented teams within government and the industry. Core businesses include: value adding and export readiness to enhance opportunities and economic growth.

619	487	485	Salaries and Benefits	513
620	554	593	Operating Costs	467
477	490	400	Grants and Contributions	465
1,716	1,531	1,478	Gross Expenditures	1,445
(25)	(2)	(2)	Less: Fees and Other Charges	(17)
1,691	1,529	1,476	Total - Net Expenditures - Marketing and Food Industry Development	1,428

AGRICULTURE AND MARKETING

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Resource Stewardship				
Encourages the development of a viable and sustainable provincial agriculture and food industry through the use of sustainable resource and farm management practices. Also responsible for land protection and maintenance of provincial dykeland structures. Core businesses include: sustainable resource management, environmental training and education, agri-environmental research and technology adaptation, and agricultural environmental legislation, policy and standards.				
---	746	830	Salaries and Benefits	808
---	1,017	867	Operating Costs	903
---	2	368	Grants and Contributions	2
---	1,765	2,065	Gross Expenditures	1,713
---	(10)	(10)	Less: Recoveries	---
---	1,755	2,055	Total - Net Expenditures - Resource Stewardship	1,713

Quality Evaluation

Provides leadership in the production and distribution of food through consultations, regulations and analytical and quality evaluation services. Consolidates laboratory analytical services and food inspection services. Core businesses include: analytical services, education on nutrient management, animal health and food product quality, promotion of services as management tools for improved production efficiency, and health protection.

---	1,879	2,552	Salaries and Benefits	2,665
---	752	941	Operating Costs	743
---	1,157	1,107	Grants and Contributions	1,157
---	3,788	4,600	Gross Expenditures	4,565
---	---	(61)	Less: Chargeable to Other Departments	(60)
---	(290)	(282)	Less: Fees and Other Charges	(439)
---	---	(2)	Less: Recoveries	---
---	3,498	4,255	Total - Net Expenditures - Quality Evaluation	4,066

AGRICULTURE AND MARKETING

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Animal Industry Services				
<p>Provided funds for the administration, planning, lab analysis and program development services to both the ruminant and non-ruminant sectors of the Industry. The funds previously provided for this branch are now included in the Quality Evaluation and Production Technology branches.</p>				
2,085	---	---	Salaries and Benefits	---
822	---	---	Operating Costs	---
1,862	---	---	Grants and Contributions	---
4,769	---	---	Gross Expenditures	---
(8)	---	---	Less: Chargeable to Other Departments	---
(51)	---	---	Less: Fees and Other Charges	---
(75)	---	---	Less: Recoveries	---
4,635	---	---	Total - Net Expenditures - Animal Industry Services	---

Production Technology

Integrates crop and livestock specialists, technical services engineers, and related technical and support staff, to provide "one-stop service" for producers. Provides the leadership and technology necessary to sustain and promote growth in livestock, livestock feeds, and horticultural crops. Core businesses include: technology transfer; developmental initiatives; and applied research.

---	2,887	2,750	Salaries and Benefits	2,983
---	729	759	Operating Costs	675
---	552	552	Grants and Contributions	397
---	4,168	4,061	Gross Expenditures	4,055
---	---	(6)	Less: Fees and Other Charges	---
---	(15)	(10)	Less: Recoveries	(15)
---	4,153	4,045	Total - Net Expenditures - Production Technology	4,040

AGRICULTURE AND MARKETING

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Plant Industry Services				
<p>Provided funds for the administration and delivery of technical information, chemical analysis, and specialist services to the Industry. The funds previously provided for this branch are now included in the Quality Evaluation and Production Technology branches.</p>				
2,567	---	---	Salaries and Benefits	---
948	---	---	Operating Costs	---
47	---	---	Grants and Contributions	---
3,562	---	---	Gross Expenditures	---
(196)	---	---	Less: Fees and Other Charges	---
---	---	---	Less: Recoveries	---
3,366	---	---	Total - Net Expenditures - Plant Industry Services	---

Boards and Commissions

Provides funds for the administration and delivery of services provided by the Dairy, Beef, and Crop and Livestock Insurance Commissions. Also provides for the Community and Cooperative Pastures Program and the Nova Scotia Farm Loan Board.

1,319	1,268	1,185	Salaries and Benefits	1,450
775	1,158	1,171	Operating Costs	994
689	385	501	Grants and Contributions	1,779
2,783	2,811	2,857	Gross Expenditures	4,223
(215)	(276)	(361)	Less: Fees and Other Charges	(581)
(258)	(272)	(295)	Less: Recoveries	(272)
2,310	2,263	2,201	Total - Net Expenditures - Boards and Commissions	3,370

AGRICULTURE AND MARKETING

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Nova Scotia Agricultural College				
Provides for the administration and delivery of all College programs including: classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.				
9,885	9,933	10,147	Salaries and Benefits	10,748
5,667	5,045	5,671	Operating Costs	5,446
---	---	3	Grants and Contributions	67
15,552	14,978	15,821	Gross Expenditures	16,261
(3,468)	(3,260)	(3,471)	Less: Chargeable to Other Departments	(3,922)
(6,017)	(6,342)	(6,804)	Less: Fees and Other Charges	(6,613)
(668)	(400)	(434)	Less: Recoveries	(400)
			Total - Net Expenditures -	
			Nova Scotia	
			Agricultural College	5,326
5,399	4,976	5,112		
Development Programs				
Provided funds for Agri-Focus 2000 programs for planned farm development, market expansion, human resources development, and agricultural research. Also provided funds for industry stabilization and adjustment programs and for the provincial share of safety net and bilateral programs to stabilize farm income. The funds previously provided for these programs are now included under the Agricultural Development Branch.				
8,563	---	---	Gross Expenditures	---
(421)	---	---	Less: Recoveries	---
8,142	---	---	Total - Net Expenditures -	---
			Development Programs	
			Total - Net Current Account	
32,024	32,102	33,523	Expenditures	34,296

AGRICULTURE AND MARKETING

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			<u>Capital Account</u>	
			Other -	
			Provided for the construction of dykes and aboiteaux, and the maintenance of existing structures.	
<u>298</u>	<u>---</u>	<u>---</u>		<u>---</u>
			Total - Net Current and Capital Account Expenditures	
<u>32,322</u>	<u>32,102</u>	<u>33,523</u>		<u>34,296</u>
			<u>Capital Advances</u>	
			Crop Re-Insurance	
			Advances to the Government of Canada under the Canada-Nova Scotia Crop Insurance Agreement.	
<u>22</u>	<u>45</u>	<u>45</u>		<u>45</u>

BUSINESS AND CONSUMER SERVICES

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The Department of Business and Consumer Services helps Nova Scotians do business with their government by improving services and expanding access to those services. Its mission is to develop and deliver innovative, convenient and quality services to its customers and clients for the benefit of Nova Scotians.

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>			<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
35,129	38,063	38,307	Net Current Account Expenditures	29,213
<u>35,129</u>	<u>38,063</u>	<u>38,307</u>	Total - Net Program Expenditures	<u>29,213</u>

BUSINESS AND CONSUMER SERVICES

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
651	560	495			Senior Management	504
2,532	4,202	4,231			Corporate Services Unit	4,504
3,016	---	---			Administration	---
8,078	---	---			Provincial Tax Commission	---
1,622	---	---			Access Nova Scotia	---
629	---	---			Registry of Joint Stock Companies	---
15,099	---	---			Registry of Motor Vehicles	---
1,183	---	---			Vital Statistics	---
					Consumer and Commercial Relations/ Financial Institutions	---
2,319	---	---			Transition Management	---
---	4,000	1,837			Service Delivery and Operations	13,958
---	14,406	13,711			Revenue, Compliance and Registry Services	8,064
---	13,907	17,054			Policy and Business Development	2,183
---	988	979				
			82	2	Total - Net Current Account Expenditures	29,213
35,129	38,063	38,307				
662	631	606			Funded Staff	647

BUSINESS AND CONSUMER SERVICES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Senior Management				
Provides senior management and coordination of the activities and responsibilities of the Department. Includes communications and internal audit functions.				
523	434	335	Salaries and Benefits	398
128	126	160	Operating Costs	117
651	560	495	Gross Expenditures	515
---	---	---	Less: Chargeable to Other Departments	(11)
651	560	495	Total - Net Expenditures - Senior Management	504

Corporate Services Unit

Provides financial, human resources and information technology services to the departments of Business and Consumer Services, Economic Development and Tourism, and Housing and Municipal Affairs.

2,112	3,327	3,173	Salaries and Benefits	3,929
420	930	1,081	Operating Costs	649
---	---	7	Grants and Contributions	---
2,532	4,257	4,261	Gross Expenditures	4,578
---	(55)	(30)	Less: Chargeable to Other Departments	(74)
2,532	4,202	4,231	Total - Net Expenditures - Corporate Services Unit	4,504

Administration

Provided support services to the department and funding for restructuring and transition.

3,016	---	---	Operating Costs	---
3,016	---	---	Total - Net Expenditures - Administration	---

BUSINESS AND CONSUMER SERVICES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
<u>Current Account</u>				
Provincial Tax Commission				
<p>Provided for the collection, accounting, audit and compliance, vendor registration, and investigation of the taxes imposed under the Revenue Act (i.e., Gasoline and Diesel Oil Tax, Health Services Tax, and Tobacco Tax), as well as a fair and equitable interpretation of the Regulations and provision of tax information to business and the general public.</p>				
6,194	---	---	Salaries and Benefits	---
2,346	---	---	Operating Costs	---
8,540	---	---	Gross Expenditures	---
(223)	---	---	Less: Fees and Other Charges	---
(239)	---	---	Less: Recoveries	---
Total - Net Expenditures -				
Provincial Tax				
Commission				
8,078	---	---		---

Access Nova Scotia

Access Nova Scotia helped business and individuals find answers, information, forms, applications or a contact person for people seeking information from the provincial, federal or municipal governments. Access Nova Scotia helped customers navigate their way through government departments.

1,245	---	---	Salaries and Benefits	---
718	---	---	Operating Costs	---
1,963	---	---	Gross Expenditures	---
(66)	---	---	Less: Chargeable to Other Departments	---
(275)	---	---	Less: Fees and Other Charges	---
Total - Net Expenditures -				
Access Nova Scotia				
1,622	---	---		---

BUSINESS AND CONSUMER SERVICES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Registry of Joint Stock Companies				
Directed and administered the incorporation of domestic companies and the registration of dominion and foreign corporations under several Acts.				
464	---	---	Salaries and Benefits	---
410	---	---	Operating Costs	---
874	---	---	Gross Expenditures	---
(245)	---	---	Less: Fees and Other Charges	---
			Total - Net Expenditures -	
			Registry of Joint	
			Stock Companies	
629	---	---		---

Registry of Motor Vehicles

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

10,667	---	---	Salaries and Benefits	---
5,791	---	---	Operating Costs	---
34	---	---	Grants and Contributions	---
16,492	---	---	Gross Expenditures	---
(1,104)	---	---	Less: Fees and Other Charges	---
(289)	---	---	Less: Recoveries	---
			Total - Net Expenditures -	
			Registry of	
			Motor Vehicles	
15,099	---	---		---

BUSINESS AND CONSUMER SERVICES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
<u>Current Account</u>				
Vital Statistics				
<p>Provided a direct service to the public requiring official certificates of vital events under the Vital Statistics Act, the Solemnization of Marriages Act, and the Change of Name Act. Provided a registration and accounting system and statistics from the records kept under the acts.</p>				
875	---	---	Salaries and Benefits	---
308	---	---	Operating Costs	---
1,183	---	---	Total - Net Expenditures - Vital Statistics	---
Consumer and Commercial Relations/ Financial Institutions				
<p>Provided the public with consumer and commercial services such as licensing, business practices, debtor assistance, inspection and compliance and handled residential tenancies complaints. Ensured compliance with applicable legislation and financial soundness of credit unions, trust companies, and insurance companies operating in the province. Licensed insurance agents, brokers and adjusters, and responded to consumer complaints and enquiries respecting financial institutions.</p>				
2,452	---	---	Salaries and Benefits	---
630	---	---	Operating Costs	---
3,082	---	---	Gross Expenditures	---
(324)	---	---	Less: Fees and Other Charges	---
(439)	---	---	Less: Recoveries	---
2,319	---	---	Total - Net Expenditures - Consumer and Commercial Relations/Financial Institutions	---

BUSINESS AND CONSUMER SERVICES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Transition Management				
Was responsible for major project management and implementation. Includes Nova Scotia Business Registry, Facilities Planning and the LPA Task Force.				
---	115	339	Salaries and Benefits	---
---	3,885	1,498	Operating Costs	---
---	4,000	1,837	Total - Net Expenditures - Transition Management	---
Service Delivery and Operations				
Responsible for leading the development and integration of the service delivery and operations functions of the Department. Provides transaction services (licensing, registration and retail sales), information and navigation services and counselling and mediation services to business and individual customers across the Province. Includes Access Nova Scotia, Registry of Motor Vehicles, Vital Statistics, Public Enquiries, Consumer and Commercial Relations, Government Bookstore and Facilities Planning.				
---	10,404	9,725	Salaries and Benefits	11,112
---	6,208	5,911	Operating Costs	6,132
---	10	28	Grants and Contributions	25
---	16,622	15,664	Gross Expenditures	17,269
---	(76)	(36)	Less: Chargeable to Other Departments	(836)
---	(1,845)	(1,558)	Less: Fees and Other Charges	(2,022)
---	(295)	(359)	Less: Recoveries	(453)
---	14,406	13,711	Total - Net Expenditures - Service Delivery and Operations	13,958

BUSINESS AND CONSUMER SERVICES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Revenue, Compliance and Registry Services				
Responsible for leading the development and integration of the revenue collection, motor vehicle compliance and registry functions for the department. Includes the Provincial Tax Commission, Financial Institutions, the Registry of Joint Stock Companies, the Registry of Motor Vehicles Compliance section and the Nova Scotia Business Registry.				
---	9,927	9,595	Salaries and Benefits	8,763
---	5,257	8,550	Operating Costs	4,680
---	38	38	Grants and Contributions	38
---	15,222	18,183	Gross Expenditures	13,481
---	---	---	Less: Chargeable to Other Departments	(4,060)
---	(480)	(577)	Less: Fees and Other Charges	(724)
---	(835)	(552)	Less: Recoveries	(633)
---	13,907	17,054	Total - Net Expenditures - Revenue, Compliance and Registry Services	8,064
Policy and Business Development				
Responsible for the development and implementation of a policy framework and business development activities of the department. Includes general administrative support services for head office including Year 2000 remediation and the LPA Taskforce.				
---	650	624	Salaries and Benefits	972
---	421	355	Operating Costs	1,360
---	1,071	979	Gross Expenditures	2,332
---	(83)	---	Less: Chargeable to Other Departments	(104)
---	---	---	Less: Recoveries	(45)
---	988	979	Total - Net Expenditures - Policy and Business Development	2,183
35,129	38,063	38,307	Total - Net Current Account Expenditures	29,213

COMMUNITY SERVICES

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

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

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>		<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
544,931	548,245	557,295	559,967
<u>544,931</u>	<u>548,245</u>	<u>557,295</u>	<u>559,967</u>
		Total - Net Program Expenditures	559,967

COMMUNITY SERVICES

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	<u>1997-98</u>		Page #	Reso-		1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Public</u>	<u>lution</u>	<u>Program and Service</u>	<u>Estimate</u>
			<u>Accts.</u>	<u>#</u>		
					<u>Current Account</u>	
921	1,249	1,034			Senior Management	1,039
610	1,168	612			Commissions and Agencies	619
7,879	7,807	7,963			Corporate Services Unit	9,069
1,521	1,844	1,458			Strategic Planning	1,454
4,453	6,619	7,208			Field Offices	7,267
89,911	88,707	93,579			Family and Children's Services	94,198
					Income Assistance and	
439,636	440,851	445,441			Employment Support Services	446,321
<hr/>	<hr/>	<hr/>	84	3	Total - Net Current Account	<hr/>
<u>544,931</u>	<u>548,245</u>	<u>557,295</u>			Expenditures	<u>559,967</u>
					<u>Funded Staff</u>	
<u>829</u>	<u>902</u>	<u>902</u>				<u>987</u>

COMMUNITY SERVICES

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Senior Management				
Provides for the establishment of policy and the overall management of the department's programs.				
691	957	769	Salaries and Benefits	777
230	292	265	Operating Costs	262
			Total - Net Expenditures -	
			Senior Management	
<u>921</u>	<u>1,249</u>	<u>1,034</u>		<u>1,039</u>
Commissions and Agencies				
Provides for the operating costs of the Senior Citizens Secretariat, the Nova Scotia Senior Citizen's Commission, the Family Violence Prevention Initiative, the Provincial Advisory Council and the Disabled Persons Commission and grants to other organizations.				
393	446	399	Salaries and Benefits	451
307	393	256	Operating Costs	240
77	438	79	Grants and Contributions	79
<u>777</u>	<u>1,277</u>	<u>734</u>	Gross Expenditures	<u>770</u>
(167)	(109)	(122)	Less: Chargeable to Other Departments	(151)
			Total - Net Expenditures -	
			Commissions and Agencies	
<u>610</u>	<u>1,168</u>	<u>612</u>		<u>619</u>

COMMUNITY SERVICES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Corporate Services Unit				
Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.				
2,224	2,247	2,335	Salaries and Benefits	2,653
5,686	5,560	5,628	Operating Costs	6,416
7,910	7,807	7,963	Gross Expenditures	9,069
(31)	---	---	Less: Chargeable to Other Departments	---
Total - Net Expenditures - Corporate Services Unit				9,069
<u>7,879</u>	<u>7,807</u>	<u>7,963</u>		<u>9,069</u>

Strategic Planning

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

1,161	1,121	994	Salaries and Benefits	1,080
364	723	464	Operating Costs	551
1,525	1,844	1,458	Gross Expenditures	1,631
(4)	---	---	Less: Recoveries	(177)
Total - Net Expenditures - Strategic Planning				1,454
<u>1,521</u>	<u>1,844</u>	<u>1,458</u>		<u>1,454</u>

COMMUNITY SERVICES

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Field Offices				
Provides for the management, direction, and supervision of all field offices.				
2,930	3,677	3,841	Salaries and Benefits	4,201
1,624	3,018	3,443	Operating Costs	3,142
4,554	6,695	7,284	Gross Expenditures	7,343
(101)	(76)	(76)	Less: Recoveries	(76)
Total - Net Expenditures -				
4,453	6,619	7,208	Field Offices	7,267
 Family and Children's Services				
Responsible for services under the Children and Family Services Act, Day Care Act, services for children with physical and developmental handicaps, and Transition Houses.				
11,829	9,187	7,994	Salaries and Benefits	6,995
2,517	1,884	1,397	Operating Costs	890
75,845	77,848	84,416	Grants and Contributions	86,523
90,191	88,919	93,807	Gross Expenditures	94,408
(195)	(180)	(180)	Less: Chargeable to Other Departments	(180)
(29)	(32)	(40)	Less: Fees and Other Charges	(30)
(56)	---	(8)	Less: Recoveries	---
Total - Net Expenditures -				
89,911	88,707	93,579	Family and Children's	94,198
Services				

COMMUNITY SERVICES

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Income Assistance and Employment Support Services				
Provides a comprehensive range of services including income assistance, employment support and residential day program services for persons in need and persons with disabilities.				
18,878	19,152	19,675	Salaries and Benefits	26,689
2,733	2,661	1,765	Operating Costs	3,755
504,260	452,849	464,017	Grants and Contributions	465,654
525,871	474,662	485,457	Gross Expenditures	496,098
(58,746)	(10,696)	(10,696)	Less: Chargeable to Other Departments	(11,696)
(27,489)	(23,115)	(29,320)	Less: Recoveries	(38,081)
Total - Net Expenditures - Income Assistance and Employment Support Services				446,321
439,636	440,851	445,441	Total - Net Current Account Expenditures	559,967
544,931	548,245	557,295		

ECONOMIC DEVELOPMENT AND TOURISM

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

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>			<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
67,057	72,862	86,545	Net Current Account Expenditures	58,903
---	1	1	Net Capital Account Expenditures	1
<u>67,057</u>	<u>72,863</u>	<u>86,546</u>	Total - Net Program Expenditures	<u>58,904</u>

ECONOMIC DEVELOPMENT AND TOURISM

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
					Senior Management, Strategic and Support Services	3,455
3,463	3,775	3,810			Investment and Special Assistance	10,800
8,609	12,000	14,862			Provincial Employment Program	2,281
6,246	6,217	8,326			Nova Scotia Marketing Agency	6,235
10,562	7,975	9,423			Tourism Nova Scotia	7,595
6,685	7,408	7,576			Community Economic Development	4,283
4,964	5,459	5,426			Investment and Trade	3,720
3,654	5,109	4,730			Lending and Financing Services	2,797
5,994	3,364	14,877			Public and Private Partnerships	---
---	200	61			Funds for Non-Departmental Agencies	5,637
6,869	7,193	8,024			Funds for Federal-Provincial Economic Cooperation	12,100
10,011	14,162	9,430				
			120		Total - Net Current Account Expenditures	58,903
<u>67,057</u>	<u>72,862</u>	<u>86,545</u>				
					Capital Account	
---	1	1			Other	1
			63		Total - Net Capital Account Expenditures	1
<u>---</u>	<u>1</u>	<u>1</u>				
				4	Total - Net Current and Capital Account Expenditures	58,904
<u>67,057</u>	<u>72,863</u>	<u>86,546</u>				
					Funded Staff	441
<u>425</u>	<u>435</u>	<u>438</u>				

ECONOMIC DEVELOPMENT AND TOURISM

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Senior Management, Strategic and Support Services				
<p>Manages the development and implementation of all policies, plans and programs for the department. Also provides for the delivery of support services and programs to the department. Expenditures related to financial, human resources and information technology services for the department are included within the Corporate Services Unit in the Department of Business and Consumer Services.</p>				
1,766	1,749	1,779	Salaries and Benefits	1,818
1,506	1,876	1,985	Operating Costs	1,587
191	150	46	Grants and Contributions	50
Total - Net Expenditures - Senior Management, Strategic and Support Services				3,455
<u>3,463</u>	<u>3,775</u>	<u>3,810</u>		
Investment and Special Assistance				
<p>Provides funding for projects which have potential for being the basis of new economic activity or for enhancing existing economic activity.</p>				
8,896	17,165	20,027	Grants and Contributions	17,862
8,896	17,165	20,027	Gross Expenditures	17,862
(287)	(5,165)	(5,165)	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	(7,062)
Total - Net Expenditures - Investment and Special Assistance				10,800
<u>8,609</u>	<u>12,000</u>	<u>14,862</u>		

ECONOMIC DEVELOPMENT AND TOURISM

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Provincial Employment Program				
Creates short-term employment and training opportunities.				
90	111	659	Salaries and Benefits	131
58	20	9	Operating Costs	50
6,098	6,086	7,658	Grants and Contributions	8,500
6,246	6,217	8,326	Gross Expenditures	8,681
---	---	---	Less: Chargeable to Other Departments	(6,400)
Total - Net Expenditures - Provincial Employment Program				
6,246	6,217	8,326		2,281

Nova Scotia Marketing Agency

A strategic, integrated and focused marketing agency which enables the public and private sectors, in an effective marketing partnership, to enhance the Nova Scotian way of life.

1,041	1,160	1,050	Salaries and Benefits	1,087
8,935	6,740	8,882	Operating Costs	11,033
586	75	76	Grants and Contributions	---
10,562	7,975	10,008	Gross Expenditures	12,120
---	---	---	Less: Chargeable to Other Departments	(5,300)
---	---	(585)	Less: Fees and Other Charges	(585)
Total - Net Expenditures - Nova Scotia Marketing Agency				
10,562	7,975	9,423		6,235

ECONOMIC DEVELOPMENT AND TOURISM

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Tourism Nova Scotia				
Supports the growth and development of tourism as a key sector in the economy of Nova Scotia by creating jobs, generating revenue and enhancing our quality of life by encouraging a globally competitive tourism product and industry and by disseminating accurate and timely information to maximize the economic benefit of tourism.				
1,854	2,055	2,279	Salaries and Benefits	2,304
3,592	3,145	3,747	Operating Costs	4,189
1,447	2,436	1,883	Grants and Contributions	1,443
6,893	7,636	7,909	Gross Expenditures	7,936
(198)	(212)	(319)	Less: Fees and Other Charges	(329)
(10)	(16)	(14)	Less: Recoveries	(12)
6,685	7,408	7,576	Total - Net Expenditures - Tourism Nova Scotia	7,595

Community Economic Development

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

1,700	1,873	1,703	Salaries and Benefits	2,023
385	520	540	Operating Costs	610
2,879	3,066	3,183	Grants and Contributions	2,650
4,964	5,459	5,426	Gross Expenditures	5,283
---	---	---	Less: Chargeable to Other Departments	(1,000)
4,964	5,459	5,426	Total - Net Expenditures - Community Economic Development	4,283

ECONOMIC DEVELOPMENT AND TOURISM

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Investment and Trade				
Promotes sustainable wealth and job creation by supporting the development and implementation of quality business development opportunities, assists the export of products and services and encourages investment in new and existing enterprises.				
1,636	2,101	1,935	Salaries and Benefits	2,002
2,017	2,508	2,360	Operating Costs	1,718
1	500	457	Grants and Contributions	---
3,654	5,109	4,752	Gross Expenditures	3,720
---	---	(22)	Less: Fees and Other Charges	---
3,654	5,109	4,730	Total - Net Expenditures - Investment and Trade	3,720

Lending and Financing Services

Facilitates the creation and maintenance of jobs within Nova Scotia by ensuring, in partnership with other public and private institutions, that appropriate financial and non-financial assistance is available to business enterprises. Provides for losses on Capital Advances and valuation of concessionary loans.

1,364	1,316	1,228	Salaries and Benefits	1,525
4,672	2,048	13,630	Operating Costs	1,272
(42)	---	19	Grants and Contributions	---
5,994	3,364	14,877	Total - Net Expenditures - Lending and Financing Services	2,797

ECONOMIC DEVELOPMENT AND TOURISM

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
<u>Current Account</u>				
Public and Private Partnerships				
Provided leadership and coordination for public-private partnership initiatives across Government. Worked with other departments and the private sector to develop and enhance expertise in public-private partnering.				
---	---	49	Salaries and Benefits	---
---	500	12	Operating Costs	---
---	500	61	Gross Expenditures	---
---	(300)	---	Less: Fees and Other Charges	---
Total - Net Expenditures - Public and Private Partnerships				
---	200	61		---

Funds for Non-Departmental Agencies

Provides assistance to non-departmental agencies including the Resort Hotels, Innovacorp, Voluntary Planning, Film Development Corporation, Trade Centre Limited, Waterfront Development Corporation and Harbour Ports Development

3,811	3,298	3,320	Salaries and Benefits	3,346
3,752	3,905	3,965	Operating Costs	3,888
6,663	7,030	7,794	Grants and Contributions	5,433
14,226	14,233	15,079	Gross Expenditures	12,667
(7,357)	(7,040)	(7,055)	Less: Fees and Other Charges	(7,030)
Total - Net Expenditures - Funds for Non-Departmental Agencies				
6,869	7,193	8,024		5,637

ECONOMIC DEVELOPMENT AND TOURISM

1996-97	1997-98		Program and Service (\$ thousands)	1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Current Account</u>				
Funds for Federal-Provincial Economic Cooperation				
Provides assistance, on a cooperative basis with the Federal Government, for initiatives to improve the economic climate of Nova Scotia, promoting increased competitiveness, development and diversification within the economy.				
23,916	39,220	32,166	Gross Expenditures	73,833
(13,905)	(25,058)	(22,736)	Less: Recoveries	(61,733)
<u>10,011</u>	<u>14,162</u>	<u>9,430</u>	Total - Net Expenditures -	
			Funds for Federal-Provincial Economic Cooperation	<u>12,100</u>
			Total - Net Current Account	
<u>67,057</u>	<u>72,862</u>	<u>86,545</u>	Expenditures	<u>58,903</u>
 <u>Capital Account</u>				
Other -				
Provides assistance for infrastructure projects.				
---	1,001	1,137	Gross Expenditures	1,489
---	(1,000)	(1,136)	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	(1,488)
<u>---</u>	<u>1</u>	<u>1</u>	Total - Net Expenditures -	
			Other	<u>1</u>
			Total - Net Current and Capital	
<u>67,057</u>	<u>72,863</u>	<u>86,546</u>	Account Expenditures	<u>58,904</u>

ECONOMIC DEVELOPMENT AND TOURISM

CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
Canada-Nova Scotia (Offshore)				
Development Fund				
<p>The Canada-Nova Scotia Oil and Gas Agreement established a \$200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.</p>				
Industrial Infrastructure				
<p>Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.</p>				
851	1,000	1,136	Department of Economic Development and Tourism	1,488
851	1,000	1,136	Total - Net Expenditures - Industrial Infrastructure	1,488
Industrial Assistance				
<p>Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.</p>				
297	5,165	5,165	Department of Economic Development and Tourism	7,062
11	---	39	Department of Natural Resources	---
---	---	---	Nova Scotia Petroleum Directorate	838
308	5,165	5,204	Total - Net Expenditures - Industrial Assistance	7,900
1,159	6,165	6,340	Total - Net Expenditures - Canada-Nova Scotia (Offshore) Development Fund	9,388

EDUCATION AND CULTURE

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

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>		<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
737,043	742,727	737,534	805,425
46,801	29,036	29,036	23,768
<u>783,844</u>	<u>771,763</u>	<u>766,570</u>	<u>829,193</u>
		Total - Net Program Expenditures	

EDUCATION AND CULTURE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
Current Account						
1,015	1,213	1,171			Administration	1,299
615	962	962			Nova Scotia Council on Higher Education	970
---	100	114			Educational and Cultural Industry Marketing	353
---	---	77			Labour Market Development Secretariat	306
6,951	7,470	7,220			Policy Programs	8,453
8,883	6,186	6,591			Acadian and French Language Services	9,330
---	---	---			Training and Financial Assistance	313
---	71,301	73,060				75,105
Nova Scotia Community College System						
225	---	---			Administration	---
3,209	---	---			Apprenticeship Training	---
46,749	---	---			Nova Scotia Community College	---
1,551	---	---			College de l'Acadie	---
Heritage and Culture						
4,941	4,652	5,015			Nova Scotia Museum	5,350
5,426	5,476	5,650			Cultural Affairs	6,086
1,204	1,204	1,204			Art Gallery of Nova Scotia	1,204
2,123	2,131	2,191			Nova Scotia Archives and Records Management	2,146
13,655	1,393	1,568			Finance and Operations	1,478
571,004	576,523	576,273			Public Education Funding	628,869
---	---	400			French Language Grants	---
3,219	3,268	2,943			Museum Grants	3,288
7,916	7,971	8,004			Regional Library Board Grants	8,898
58,357	52,877	45,091			Teachers' Pensions	51,977
737,043	742,727	737,534	89		Total - Net Current Account Expenditures	805,425

EDUCATION AND CULTURE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Public</u>	<u>lution</u>	<u>Program and Service</u>	<u>Estimate</u>
			<u>Accts.</u>	<u>#</u>		
					Capital Account	
46,801	29,036	29,036	64		Capital Grants	23,768
					Total - Net Capital Account Expenditures	23,768
<u>46,801</u>	<u>29,036</u>	<u>29,036</u>		5	Total - Net Current and Capital Account Expenditures	829,193
<u>783,844</u>	<u>771,763</u>	<u>766,570</u>				
					Funded Staff	597
<u>1,585</u>	<u>546</u>	<u>551</u>				

EDUCATION AND CULTURE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Administration				
Provides overall management and coordination of departmental programs as well as centralized administrative program support services.				
819	844	787	Salaries and Benefits	954
196	369	384	Operating Costs	345
1,015	1,213	1,171	Total - Net Expenditures - Administration	1,299
Nova Scotia Council on Higher Education				
Provides administrative and policy support to the NSCHE, a broadly based board that advises the Minister and Government on issues pertaining to higher education.				
257	586	349	Salaries and Benefits	604
358	376	613	Operating Costs	366
615	962	962	Total - Net Expenditures - Nova Scotia Council on Higher Education	970

EDUCATION AND CULTURE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Educational and Cultural Industry Marketing				
Provides leadership in the identification and export of innovative learning products. New international markets are being developed leading to an increased number of international students in Nova Scotia institutions. New markets for heritage and culture are identified and being developed.				
---	90	88	Salaries and Benefits	130
---	10	26	Operating Costs	223
			Total - Net Expenditures - Educational and Cultural Industry Marketing	353
---	<u>100</u>	<u>114</u>		<u>353</u>
 Labour Market Development Secretariat				
Provides provincial management and direction for the Canada-Nova Scotia Agreement on a Framework for Strategic Partnerships and ensures that the labour market interests of the province are properly represented and taken into account in the design and delivery of programs and services under the agreement and that such initiatives are consistent with the social and economic priorities of the province. The Secretariat is also responsible for the development of a strategy to ensure an active and competitive Nova Scotia labour market that recognizes and supports the interests and needs of the province's labour market partners.				
---	---	68	Salaries and Benefits	264
---	---	29	Operating Costs	95
			Gross Expenditures	359
---	---	(20)	Less: Chargeable to Other Departments	(53)
			Total - Net Expenditures - Labour Market Development Secretariat	306
---	---	<u>77</u>		<u>306</u>

EDUCATION AND CULTURE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
Current Account				
Policy				
<p>Conducts departmental planning, coordinates research and the analytical support necessary for policy development, provides for the information technology, publishing and document management needs in the areas of the department's jurisdiction, acts as a liaison between the department and school boards and library boards, assesses the performance of public school students, and certifies teachers for the Nova Scotia public school system.</p>				
3,716	4,731	4,241	Salaries and Benefits	5,285
3,780	3,779	4,427	Operating Costs	3,626
54	100	354	Grants and Contributions	---
7,550	8,610	9,022	Gross Expenditures	8,911
(74)	(718)	(1,016)	Less: Chargeable to Other Departments	(82)
(222)	(322)	(277)	Less: Fees and Other Charges	(218)
(303)	(100)	(509)	Less: Recoveries	(158)
6,951	7,470	7,220	Total - Net Expenditures - Policy	8,453
Programs				
<p>Coordinates the development, implementation and evaluation of courses, programs and educational services for the public school system.</p>				
7,654	3,516	3,849	Salaries and Benefits	3,338
8,460	3,641	3,582	Operating Costs	4,862
4,624	1,596	3,071	Grants and Contributions	3,650
20,738	8,753	10,502	Gross Expenditures	11,850
(5,185)	(1,078)	(991)	Less: Chargeable to Other Departments	---
(1,907)	(669)	(381)	Less: Fees and Other Charges	(215)
(4,763)	(820)	(2,539)	Less: Recoveries	(2,305)
8,883	6,186	6,591	Total - Net Expenditures - Programs	9,330

EDUCATION AND CULTURE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Acadian and French Language Services				
Coordinates the development, implementation and evaluation of French First and Second Language courses and programs in the provincial education system.				
489	391	548	Salaries and Benefits	445
3,107	2,226	1,381	Operating Costs	3,175
405	367	265	Grants and Contributions	300
4,001	2,984	2,194	Gross Expenditures	3,920
(4,001)	(2,984)	(2,194)	Less: Recoveries	(3,607)
---	---	---	Total - Net Expenditures - Acadian and French Language Services	313
Training and Financial Assistance				
Manages the department's adult learning initiatives, student assistance program, and apprenticeship training. The Branch is also responsible for liaison with the Nova Scotia Community College and the College de l'Acadie.				
---	5,795	5,822	Salaries and Benefits	6,699
---	12,538	13,850	Operating Costs	14,271
---	64,648	68,636	Grants and Contributions	61,683
---	82,981	88,308	Gross Expenditures	82,653
---	(255)	(976)	Less: Chargeable to Other Departments	(633)
---	(392)	(589)	Less: Fees and Other Charges	(354)
---	(11,033)	(13,683)	Less: Recoveries	(6,561)
---	71,301	73,060	Total - Net Expenditures - Training and Financial Assistance	75,105

EDUCATION AND CULTURE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			<u>Current Account</u>	
			Nova Scotia Community College System -	
			Administration	
			Provided liaison with the Nova Scotia Community College, College de l'Acadie and management of apprenticeship training.	
179	---	---	Salaries and Benefits	---
46	---	---	Operating Costs	---
225	---	---	Total - Net Expenditures - Administration	---
			Apprenticeship Training	
			Provided management of the Nova Scotia Apprenticeship System.	
1,095	---	---	Salaries and Benefits	---
2,197	---	---	Operating Costs	---
3,292	---	---	Gross Expenditures	---
(83)	---	---	Less: Fees and Other Charges	---
3,209	---	---	Total - Net Expenditures - Apprenticeship Training	---

EDUCATION AND CULTURE

1996-97	1997-98		Program and Service (\$ thousands)	1998-99
Actual	Estimate	Forecast		Estimate
<u>Current Account</u>				
As a result of legislation passed in January 1996, Boards of Governors with responsibility for establishing the policies and overall direction of the Colleges have been appointed.				
Nova Scotia Community College				
Provision of Community College training and education to provide students with the skills and knowledge necessary to enter into and progress in an occupation.				
45,009	---	---	Salaries and Benefits	---
24,597	---	---	Operating Costs	---
432	---	---	Grants and Contributions	---
70,038	---	---	Gross Expenditures	---
(38)	---	---	Less: Chargeable to Other Departments	---
(13,138)	---	---	Less: Fees and Other Charges	---
(10,113)	---	---	Less: Recoveries	---
Total - Net Expenditures -				
Nova Scotia				
Community College				
46,749	---	---		---
 College de l'Acadie				
Provision of training for francophone students designed to provide them with the skills and knowledge necessary to enter into and progress in an occupation.				
1,818	---	---	Salaries and Benefits	---
2,279	---	---	Operating Costs	---
3	---	---	Grants and Contributions	---
4,100	---	---	Gross Expenditures	---
(892)	---	---	Less: Fees and Other Charges	---
(1,657)	---	---	Less: Recoveries	---
Total - Net Expenditures -				
College de l'Acadie				
1,551	---	---		---

EDUCATION AND CULTURE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Heritage and Culture -				
Nova Scotia Museum				
Provides for the collection, preservation, research and interpretation of the province's architectural, social and natural history through the operation of provincial museums and assistance to community museums.				
3,883	3,699	3,955	Salaries and Benefits	4,038
2,279	2,060	2,904	Operating Costs	2,811
1	1	12	Grants and Contributions	---
6,163	5,760	6,871	Gross Expenditures	6,849
(235)	(252)	(553)	Less: Chargeable to Other Departments	(326)
(626)	(629)	(699)	Less: Fees and Other Charges	(952)
(361)	(227)	(604)	Less: Recoveries	(221)
4,941	4,652	5,015	Total - Net Expenditures -	5,350
			Nova Scotia Museum	
Cultural Affairs				
Provides for programs, staff, and grants to the cultural sector and the Nova Scotia Arts Council, and the operation of the Nova Scotia Centre for Craft and Design.				
507	580	535	Salaries and Benefits	590
359	373	349	Operating Costs	367
4,635	4,645	4,896	Grants and Contributions	5,254
5,501	5,598	5,780	Gross Expenditures	6,211
(30)	(32)	(40)	Less: Fees and Other Charges	(35)
(45)	(90)	(90)	Less: Recoveries	(90)
5,426	5,476	5,650	Total - Net Expenditures -	6,086
			Cultural Affairs	

EDUCATION AND CULTURE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Art Gallery of Nova Scotia				
Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, and education and public programs. Serves audiences throughout the province through in-gallery programming, travelling exhibitions, and outreach projects and services.				
1,204	1,204	1,204	Grants and Contributions	1,204
1,204	1,204	1,204	Total - Net Expenditures - Art Gallery of Nova Scotia	1,204

**Nova Scotia Archives and
Records Management**

Archives, acquires, appraises, arranges, describes, conserves and makes available to the public the records of the Government of Nova Scotia possessing evidential, historical and informational value, as well as the records of individuals, groups and non-government corporate bodies from the private sector having archival value. Records Management is authorized to develop policies, provide advisory services and establish standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia.

1,204	671	644	Salaries and Benefits	700
186	210	236	Operating Costs	196
827	1,340	1,400	Grants and Contributions	1,340
2,217	2,221	2,280	Gross Expenditures	2,236
(94)	(90)	(89)	Less: Chargeable to Other Departments	(90)
2,123	2,131	2,191	Total - Net Expenditures - Nova Scotia Archives and Records Management	2,146

EDUCATION AND CULTURE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Finance and Operations				
Provides financial services for the department as well as operating the grants and audit service, the facilities planning and equipment service, and financial development.				
2,536	1,509	1,490	Salaries and Benefits	1,655
8,289	379	628	Operating Costs	243
3,697	---	5	Grants and Contributions	---
14,522	1,888	2,123	Gross Expenditures	1,898
(87)	(33)	---	Less: Chargeable to Other Departments	---
(343)	(407)	(555)	Less: Fees and Other Charges	(420)
(437)	(55)	---	Less: Recoveries	---
13,655	1,393	1,568	Total - Net Expenditures - Finance and Operations	1,478

Public Education Funding

Grants, assistance and other operating expenditures that support the delivery of quality education programs and services to students in the public education system of Nova Scotia.

6,589	6,358	7,398	Operating Costs	---
564,415	570,165	568,875	Grants and Contributions	628,869
571,004	576,523	576,273	Total - Net Expenditures - Public Education Funding	628,869

EDUCATION AND CULTURE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
French Language Grants				
Provision of funds for French instruction in schools.				
3,094	3,160	3,892	Grants and Contributions	2,800
3,094	3,160	3,892	Gross Expenditures	2,800
(3,094)	(3,160)	(3,492)	Less: Recoveries	(2,800)
Total - Net Expenditures -				
---	---	400	French Language Grants	---
Museum Grants				
Grants to support the operation of museums throughout Nova Scotia.				
3,219	3,268	2,943	Grants and Contributions	3,288
Total - Net Expenditures -				
3,219	3,268	2,943	Museum Grants	3,288
Regional Library Board Grants				
Provision of grants to Regional Library Boards throughout Nova Scotia.				
7,916	7,971	8,004	Grants and Contributions	8,898
Total - Net Expenditures -				
7,916	7,971	8,004	Regional Library Board Grants	8,898

EDUCATION AND CULTURE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			<u>Current Account</u>	
			Teachers' Pensions	
			Provision of funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund and to reduce the unfunded liability of the Fund.	
60,100	54,593	46,707	Grants and Contributions	53,693
60,100	54,593	46,707	Gross Expenditures	53,693
(1,743)	(1,700)	(1,600)	Less: Chargeable to Other Departments	(1,700)
---	(16)	(16)	Less: Recoveries	(16)
58,357	52,877	45,091	Total - Net Expenditures - Teachers' Pensions	51,977
			Total - Net Current Account Expenditures	805,425
737,043	742,727	737,534		

Capital Account

Capital Grants -

Grants to Regional School Boards for school construction and technology initiatives.

47,954	29,036	29,036	Gross Expenditures	23,768
(1,153)	---	---	Less: Recoveries	---
46,801	29,036	29,036	Total - Net Expenditures - Capital Grants	23,768
			Total - Net Current and Capital Account Expenditures	829,193
783,844	771,763	766,570		

EDUCATION AND CULTURE - ASSISTANCE TO UNIVERSITIES

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	Public	lution	<u>Program and Service</u>	<u>Estimate</u>
			<u>Accts.</u>	<u>#</u>		
					Current Account	
183,413	178,161	178,161			Grants to Universities	183,674
			90		Total - Net Current Account	
<u>183,413</u>	<u>178,161</u>	<u>178,161</u>			Expenditures	<u>183,674</u>
					Capital Account	
4,419	4,819	4,819			Capital Grants	4,819
			64		Total - Net Capital Account	
<u>4,419</u>	<u>4,819</u>	<u>4,819</u>			Expenditures	<u>4,819</u>
				6	Total - Net Current and	
					Capital Account	
<u>187,832</u>	<u>182,980</u>	<u>182,980</u>			Expenditures	<u>188,493</u>

EDUCATION AND CULTURE - ASSISTANCE TO UNIVERSITIES

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			<u>Current Account</u>	
			Grants to Universities	
			Provides funds for operating expenditures, major repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs of the Atlantic Veterinary College.	
799	500	1,977	Operating Costs	54
190,949	186,972	186,791	Grants and Contributions	191,620
191,748	187,472	188,768	Gross Expenditures	191,674
---	(1,811)	(2,031)	Less: Fees and Other Charges	---
(8,335)	(7,500)	(8,576)	Less: Recoveries	(8,000)
183,413	178,161	178,161	Total - Net Expenditures - Grants to Universities	183,674

Capital Account

Capital Grants -

Province's share of approved capital construction projects for universities.

<u>4,419</u>	<u>4,819</u>	<u>4,819</u>		<u>4,819</u>
187,832	182,980	182,980	Total - Net Current and Capital Account Expenditures	188,493

ENVIRONMENT

Honourable Donald R. Downe
Minister
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5151 Terminal Road
Halifax, Nova Scotia
424-5300

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

Department Summary (\$ thousands)

1996-97	<u>1997-98</u>			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
16,654	18,053	17,026	Net Current Account Expenditures	16,023
1,945	---	---	Net Capital Account Expenditures	---
<u>18,599</u>	<u>18,053</u>	<u>17,026</u>	Total - Net Program Expenditures	<u>16,023</u>

ENVIRONMENT

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

1996-97	<u>1997-98</u>		Page # Public	Reso- lution	Program and Service	1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Accts.</u>	<u>#</u>		<u>Estimate</u>
<u>Current Account</u>						
2,700	816	944			Administration	788
123	188	149			Environmental Assessment Board	189
364	368	391			Policy, Planning and Coordination	401
294	728	555			Utilities	387
					Resource Management and	
					Environmental Protection	1,653
2,010	1,580	1,590			Environmental Support Services	2,030
778	2,487	2,294			Regional Offices	9,753
8,718	9,879	9,183			Environmental Industries and	
					Technologies	104
602	812	780			Protected Areas	718
---	---	---			Emergency Measures Organization	---
1,065	1,195	1,140				
<u>16,654</u>	<u>18,053</u>	<u>17,026</u>	92		Total - Net Current Account Expenditures	<u>16,023</u>
<u>Capital Account</u>						
621	---	---	64		Other	---
1,324	---	---	64		Capital Grants	---
<u>1,945</u>	<u>---</u>	<u>---</u>			Total - Net Capital Account Expenditures	<u>---</u>
<u>18,599</u>	<u>18,053</u>	<u>17,026</u>		7	Total - Net Current and Capital Account Expenditures	<u>16,023</u>
<u>247</u>	<u>252</u>	<u>230</u>			Funded Staff	<u>243</u>

ENVIRONMENT

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Administration				
Provides overall management and coordination of departmental programs.				
769	411	427	Salaries and Benefits	357
1,885	392	401	Operating Costs	370
48	20	119	Grants and Contributions	65
2,702	823	947	Gross Expenditures	792
(2)	(6)	(3)	Less: Fees and Other Charges	(3)
---	(1)	---	Less: Recoveries	(1)
2,700	816	944	Total - Net Expenditures - Administration	788
Environmental Assessment Board				
An advisory board to the Minister on matters of environmental management.				
93	108	93	Salaries and Benefits	111
30	80	56	Operating Costs	78
123	188	149	Total - Net Expenditures - Environmental Assessment Board	189
Policy, Planning and Coordination				
Provides for the development and coordination of environmental programs, plans and policies.				
285	275	296	Salaries and Benefits	317
79	93	95	Operating Costs	84
364	368	391	Total - Net Expenditures - Policy, Planning and Coordination	401

ENVIRONMENT

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Utilities				
Provides for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.				
672	594	477	Salaries and Benefits	439
668	1,004	948	Operating Costs	818
1,340	1,598	1,425	Gross Expenditures	1,257
(1,046)	(870)	(870)	Less: Fees and Other Charges	(870)
294	728	555	Total - Net Expenditures - Utilities	387
Resource Management and Environmental Protection				
Provides for standard and guideline development, environmental monitoring and program delivery in the areas of state of the environment reporting, pollution prevention, contaminated sites and emergency preparedness.				
1,318	1,194	1,244	Salaries and Benefits	1,206
699	393	352	Operating Costs	461
6	7	8	Grants and Contributions	---
2,023	1,594	1,604	Gross Expenditures	1,667
(13)	(14)	(14)	Less: Chargeable to Other Departments	(14)
2,010	1,580	1,590	Total - Net Expenditures - Resource Management and Environmental Protection	1,653

ENVIRONMENT

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Environmental Support Services				
Provides for the delivery of the departmental stewardship and training programs, youth involvement in environmental issues, information management and administers the environmental assessment process.				
631	1,043	1,020	Salaries and Benefits	1,087
173	1,499	1,418	Operating Costs	998
184	132	143	Grants and Contributions	132
988	2,674	2,581	Gross Expenditures	2,217
(116)	(117)	(128)	Less: Chargeable to Other Departments	(117)
(94)	(70)	(159)	Less: Recoveries	(70)
Total - Net Expenditures - Environmental Support Services				2,030
778	2,487	2,294		

Regional Offices

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

6,755	7,004	6,297	Salaries and Benefits	6,995
1,963	3,314	2,886	Operating Costs	2,908
8,718	10,318	9,183	Gross Expenditures	9,903
---	(439)	---	Less: Fees and Other Charges	(150)
Total - Net Expenditures - Regional Offices				9,753
8,718	9,879	9,183		

ENVIRONMENT

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Environmental Industries and Technologies				
Promotes the development and use of sustainable environmental industries, innovations and technologies.				
380	419	486	Salaries and Benefits	508
222	393	294	Operating Costs	296
602	812	780	Gross Expenditures	804
---	---	---	Less: Chargeable to Other Departments	(700)
Total - Net Expenditures - Environmental Industries and Technologies				104
602	812	780		
Protected Areas				
Protection of natural areas of scientific, educational and recreational value within designated wilderness areas, nature reserves, heritage rivers and protected beaches augmented through complementary private land stewardship.				
---	---	---	Salaries and Benefits	459
---	---	---	Operating Costs	259
Total - Net Expenditures - Protected Areas				718
---	---	---		

ENVIRONMENT

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			Current Account	
			Emergency Measures Organization	
			Developed and coordinated contingency procedures for emergencies as well as project management and promotion of the E-911 Emergency Telephone System.	
244	254	226	Salaries and Benefits	---
975	1,011	984	Operating Costs	---
35	27	27	Grants and Contributions	---
<u>1,254</u>	<u>1,292</u>	<u>1,237</u>	Gross Expenditures	<u>---</u>
(189)	(97)	(97)	Less: Recoveries	---
			Total - Net Expenditures - Emergency Measures Organization	<u>---</u>
<u>1,065</u>	<u>1,195</u>	<u>1,140</u>	Total - Net Current Account Expenditures	<u>16,023</u>
<u>16,654</u>	<u>18,053</u>	<u>17,026</u>		
			Capital Account	
			Other -	
			Capital expenditures related to watercourse maintenance and streambank protection as well as modifications and maintenance on provincially owned industrial water supply facilities.	
<u>621</u>	<u>---</u>	<u>---</u>		<u>---</u>
			Capital Grants -	
			Grants to municipalities for studies to implement and upgrade central sewage and solid waste management facilities; provided for the implementation of the 911 emergency telephone system.	
<u>1,324</u>	<u>---</u>	<u>---</u>		<u>---</u>
<u>1,945</u>	<u>---</u>	<u>---</u>	Total - Net Capital Account Expenditures	<u>---</u>
<u>18,599</u>	<u>18,053</u>	<u>17,026</u>	Total - Net Current and Capital Account Expenditures	<u>16,023</u>

FINANCE

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

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>		<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
<u>8,782</u>	<u>9,666</u>	<u>9,446</u>	<u>9,781</u>
<u>8,782</u>	<u>9,666</u>	<u>9,446</u>	<u>9,781</u>
			Net Current Account Expenditures
			Total - Net Program Expenditures

FINANCE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	<u>1997-98</u>		Page # Public	Reso- lution	Program and Service	1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Accts.</u>	<u>#</u>		<u>Estimate</u>
<u>Current Account</u>						
691	620	645			Senior Management	671
3,126	2,025	2,169			Corporate Services Unit	2,368
805	3,098	2,711			Controller	2,823
1,894	1,481	1,452			Fiscal and Economic Policy	1,517
					Investment, Pensions and	
533	910	896			Treasury Services	848
1,650	1,532	1,573			Procurement	1,554
83	---	---			Unclassified and Unforeseen	---
<hr/>						
<u>8,782</u>	<u>9,666</u>	<u>9,446</u>	94	8	Total - Net Current Account Expenditures	<u>9,781</u>
<u>199</u>	<u>211</u>	<u>193</u>			Funded Staff	<u>226</u>

FINANCE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Senior Management				
Provides overall management and coordination of the activities and responsibilities of the Department, including legal services pertaining to financial matters and communications support to the department.				
437	391	409	Salaries and Benefits	579
254	229	236	Operating Costs	251
691	620	645	Gross Expenditures	830
			Less: Chargeable to Other Departments	(159)
			Total - Net Expenditures -	
691	620	645	Senior Management	671
Corporate Services Unit				
Provides financial, human resources and IT services to the Departments of Finance, Human Resources, and Labour, as well as various Public Service votes.				
1,961	1,581	1,543	Salaries and Benefits	2,034
4,539	444	626	Operating Costs	440
43	---	---	Grants and Contributions	---
6,543	2,025	2,169	Gross Expenditures	2,474
(3,417)	---	---	Less: Chargeable to Other Departments	(106)
			Total - Net Expenditures -	
3,126	2,025	2,169	Corporate Services Unit	2,368

FINANCE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Controller				
Provides services including strategic research for long term fiscal planning, corporate accounting and financial reporting, budget preparation, administrative services for all government payroll and benefit plans, as well as departmental procurement and administration. Provides internal audit services to the department and as required, other departments, boards and agencies.				
1,899	2,737	2,742	Salaries and Benefits	3,120
745	1,029	1,415	Operating Costs	1,323
---	46	46	Grants and Contributions	---
2,644	3,812	4,203	Gross Expenditures	4,443
(29)	(87)	(42)	Less: Chargeable to Other Departments	(972)
(1,810)	(627)	(1,450)	Less: Recoveries	(648)
805	3,098	2,711	Total - Net Expenditures - Controller	2,823

Fiscal and Economic Policy

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

1,348	1,296	1,204	Salaries and Benefits	1,307
598	345	437	Operating Costs	235
1,946	1,641	1,641	Gross Expenditures	1,542
(52)	---	(28)	Less: Chargeable to Other Departments	(25)
---	(160)	(161)	Less: Recoveries	---
1,894	1,481	1,452	Total - Net Expenditures - Fiscal and Economic Policy	1,517

FINANCE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Investment, Pensions and Treasury Services				
Provides investment management and administrative services for pension funds, sinking funds and other trust funds; administers three pension plans; regulates all private pension plans subject to the Nova Scotia Pension Benefits Act; and, manages the Province's portfolio of capital market debt and treasury operations.				
1,594	2,006	2,085	Salaries and Benefits	2,408
7,250	9,531	8,569	Operating Costs	10,018
8,844	11,537	10,654	Gross Expenditures	12,426
			Less: Chargeable to Other Departments and Pension Funds	(11,009)
(8,049)	(10,387)	(9,505)	Less: Fees and Other Charges	(569)
(262)	(240)	(253)		
			Total - Net Expenditures - Investment, Pensions and Treasury Services	848
533	910	896		

Procurement

Provides policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provides for stationery requirements on a government wide basis.

1,602	1,593	1,560	Salaries and Benefits	1,626
2,801	1,898	2,522	Operating Costs	2,334
4,403	3,491	4,082	Gross Expenditures	3,960
(2,753)	(1,959)	(2,509)	Less: Chargeable to Other Departments	(2,406)
			Total - Net Expenditures - Procurement	1,554
1,650	1,532	1,573		

FINANCE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			<u>Current Account</u>	
			Unclassified and Unforeseen	
			Provides for unclassified and unforeseen expenditure requirements which may arise during the fiscal year and/or do not relate to the specific activities of any particular department or agency.	
83	---	---	Grants and Contributions	---
			Total - Net Expenditures -	
			Unclassified and	
83	---	---	Unforeseen	---
			Total - Net Current Account	
8,782	9,666	9,446	Expenditures	9,781

FINANCE - DEBT SERVICING COSTS

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	<u>1997-98</u>		Page # Public	Reso- lution	Program and Service	1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Accts.</u>	<u>#</u>		<u>Estimate</u>
					<u>Current Account</u>	
761,500	805,775	763,504			Debenture Debt	765,345
74,898	67,884	54,225			Other Long Term Debt	47,209
17,051	12,555	28,002			General Interest	28,118
15,339	34,166	21,709			Borrowing Program	30,170
(57,706)	(65,200)	(63,800)			Debt Retirement Fund Earnings	(48,900)
<u>811,082</u>	<u>855,180</u>	<u>803,640</u>	95	9	Total - Debt Servicing Costs	<u>821,942</u>

FINANCE - DEBT SERVICING COSTS

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Debenture Debt				
Provides for the accrual of interest on long-term outstanding debt of the Province and foreign exchange gains or losses.				
148,429	143,422	143,422	Canada Pension Plan	137,649
154,390	203,019	178,644	Canadian Debt	215,824
328,680	327,407	340,787	United States Debt	315,613
			Other Foreign Currencies Debt	
21,618	23,181	20,722	Sterling	20,392
23,846	16,800	15,891	Swiss Francs	17,124
81,044	72,813	59,947	Yen	52,411
3,493	19,133	4,091	Foreign Exchange	6,332
<u>761,500</u>	<u>805,775</u>	<u>763,504</u>	Total - Net Expenditures - Debenture Debt	<u>765,345</u>

Other Long Term Debt				
Provides for the accrual of interest on other long term debt of the Province.				
112	101	101	Courthouses	90
365	252	252	Government of Canada Loans	151
7,417	7,003	7,003	Hospital Loans	6,652
2,083	2,069	2,069	Joseph Howe Building	2,015
936	909	909	One Government Place	878
22,122	15,939	15,939	Public School Loans	14,491
22	11	11	Sydney Community Health Centre	---
22,580	22,433	6,804	Teachers' Pension Fund	---
19,261	19,167	21,137	Other Provincial Pension Obligations	22,932
<u>74,898</u>	<u>67,884</u>	<u>54,225</u>	Total - Net Expenditures - Other Long Term Debt	<u>47,209</u>

FINANCE - DEBT SERVICING COSTS

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			<u>Current Account</u>	
			General Interest	
			Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short term deposits and trusts.	
17,051	12,555	28,002	General Interest	28,118
			Total - Net Expenditures -	
<u>17,051</u>	<u>12,555</u>	<u>28,002</u>	General Interest	<u>28,118</u>
			Borrowing Program	
			Provides for interest charges related to the Province's borrowing requirements.	
15,339	34,166	21,709	Borrowing Program	30,170
			Total - Net Expenditures -	
<u>15,339</u>	<u>34,166</u>	<u>21,709</u>	Borrowing Program	<u>30,170</u>
			Debt Retirement Fund Earnings	
			Provides for the receipt of income on investments in the Debt Retirement Fund.	
(57,706)	(65,200)	(63,800)	Debt Retirement Fund Earnings	(48,900)
			Total - Net Expenditures -	
<u>(57,706)</u>	<u>(65,200)</u>	<u>(63,800)</u>	Debt Retirement Fund Earnings	<u>(48,900)</u>
<u>811,082</u>	<u>855,180</u>	<u>803,640</u>	Total - Debt Servicing Costs	<u>821,942</u>

FISHERIES AND AQUACULTURE

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

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>			<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>6,198</u>	<u>6,144</u>	<u>6,363</u>	Net Current Account Expenditures	<u>5,885</u>
<u>6,198</u>	<u>6,144</u>	<u>6,363</u>	Total - Net Program Expenditures	<u>5,885</u>

FISHERIES AND AQUACULTURE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page # Public	Reso- lution	1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Accts.</u>	<u>#</u>	<u>Estimate</u>
					<u>Program and Service</u>
Current Account					
629	389	464			Administration 368
462	462	444			Marketing 467
984	1,137	1,083			Technology and Inspection 1,160
544	582	768			Fisheries Loan Board 532
724	669	751			Inland Fisheries 685
903	930	806			Aquaculture 969
860	959	936			Policy, Planning and Coastal Resources 1,104
671	591	682			Training 600
425	425	429			Program for Older Fisheries Workers' Assistance ---
(4)	---	---			Fisheries Enhancement Fund ---
<u>6,198</u>	<u>6,144</u>	<u>6,363</u>	97	10	Total - Net Current Account Expenditures 5,885
<u>98</u>	<u>98</u>	<u>100</u>			Funded Staff 102

FISHERIES AND AQUACULTURE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Administration				
Directs and administers the fisheries policies of the government in order to improve the state of the Nova Scotia fishing industry. Provides common administrative services to the department.				
323	282	308	Salaries and Benefits	222
306	107	156	Operating Costs	146
629	389	464	Total - Net Expenditures - Administration	368
Marketing				
Identifies and promotes foreign and domestic market opportunities for the fishing industry, promotes seafood products and develops programs to increase seafood consumption in Nova Scotia, and provides public information services for the department.				
284	303	243	Salaries and Benefits	355
178	159	200	Operating Costs	112
---	---	1	Grants and Contributions	---
462	462	444	Total - Net Expenditures - Marketing	467

FISHERIES AND AQUACULTURE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Technology and Inspection				
<p>Encourages the development of the commercial fishery, aquaculture and related industries in coastal communities, particularly as it relates to technology innovation and transfer. Administers and enforces the Fisheries Act and its regulations, as well as all enforcement activities of the department. Coordinates the department's efforts relative to Cooperative Agreements with the Federal Government.</p>				
616	621	648	Salaries and Benefits	725
564	802	694	Operating Costs	1,121
55	---	---	Grants and Contributions	---
1,235	1,423	1,342	Gross Expenditures	1,846
---	---	---	Less: Chargeable to Other Departments	(400)
(251)	(286)	(259)	Less: Fees and Other Charges	(286)
Total - Net Expenditures - Technology and Inspection				
984	1,137	1,083		1,160
Fisheries Loan Board				
<p>Administers the Fisheries Development Fund, which provides loans to the fishing industry.</p>				
456	460	460	Salaries and Benefits	424
119	145	357	Operating Costs	145
575	605	817	Gross Expenditures	569
(31)	(23)	(49)	Less: Fees and Other Charges	(37)
Total - Net Expenditures - Fisheries Loan Board				
544	582	768		532

FISHERIES AND AQUACULTURE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Inland Fisheries				
Plans, develops and administers programs aimed at enhancing both the commercial and recreational resource, including the operation of hatcheries and rearing facilities.				
692	663	703	Salaries and Benefits	714
412	367	388	Operating Costs	332
1,104	1,030	1,091	Gross Expenditures	1,046
(380)	(361)	(340)	Less: Fees and Other Charges	(361)
724	669	751	Total - Net Expenditures - Inland Fisheries	685
Aquaculture				
Provides ongoing technical, scientific and financial support for the development of aquaculture in the province.				
676	632	678	Salaries and Benefits	766
237	308	136	Operating Costs	213
913	940	814	Gross Expenditures	979
(10)	(10)	(8)	Less: Fees and Other Charges	(10)
903	930	806	Total - Net Expenditures - Aquaculture	969

FISHERIES AND AQUACULTURE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Policy, Planning and Coastal Resources				
<p>Represents the Nova Scotia fishing industry as well as government interests in inter-governmental and international fisheries management meetings; promotes fair and well balanced fisheries management and fleet development policies; develops policies for the management of departmental initiatives; provides information, liaison and coordinates services to the fishing industry and coastal communities through field representatives.</p>				
631	706	741	Salaries and Benefits	888
229	253	195	Operating Costs	216
			Total - Net Expenditures - Policy, Planning and Coastal Resources	1,104
<u>860</u>	<u>959</u>	<u>936</u>		
Training				
<p>Plans, develops and delivers training courses to the fishing industry through the Nova Scotia School of Fisheries and extension services.</p>				
764	678	635	Salaries and Benefits	696
509	459	496	Operating Costs	450
1,273	1,137	1,131	Gross Expenditures	1,146
(270)	(16)	(13)	Less: Fees and Other Charges	(16)
(332)	(530)	(436)	Less: Recoveries	(530)
			Total - Net Expenditures - Training	600
<u>671</u>	<u>591</u>	<u>682</u>		

FISHERIES AND AQUACULTURE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
Current Account				
Program for Older Fisheries Workers' Assistance				
<p style="text-align: center;">In cooperation with the Government of Canada, this program provides income replacement assistance to plant workers, fishers and crew members, aged 55 to 64 inclusive, who have been displaced by the downturn in the groundfish resource.</p>				
425	425	429	Grants and Contributions	---
Total - Net Expenditures - Program for Older Fisheries Workers' Assistance				---
<u>425</u>	<u>425</u>	<u>429</u>		<u>---</u>
Fisheries Enhancement Fund				
<p style="text-align: center;">Provided funds to support the fisheries, product development and expansion of economic activity.</p>				
(4)	---	---	Salaries and Benefits	---
Total - Net Expenditures - Fisheries Enhancement Fund				---
<u>(4)</u>	<u>---</u>	<u>---</u>		<u>---</u>
Total - Net Current Account Expenditures				5,885
<u>6,198</u>	<u>6,144</u>	<u>6,363</u>		<u>5,885</u>

HEALTH

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

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>		<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
1,267,251	1,273,359	1,401,467	1,431,055
18,975	12,738	17,165	24,047
<u>1,286,226</u>	<u>1,286,097</u>	<u>1,418,632</u>	<u>1,455,102</u>
		Total - Net Program Expenditures	

HEALTH

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page # Public	Reso- lution	1998-99	
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Accts.</u>	<u>#</u>	<u>Program and Service</u>	<u>Estimate</u>
<u>Current Account</u>						
1,652	1,715	1,455			General Administration	1,527
9,030	5,394	4,861			Administrative Services	5,990
6,918	6,397	5,030			Operations and Regional Support	6,062
					Strategic Planning and Policy	
3,156	4,362	3,381			Development	3,593
					Insured Programs Management and	
11,340	11,151	10,676			Clinical Rationalization	10,661
267,648	274,181	296,745			Medical Payments	307,459
41,218	43,000	56,876			Pharmacare Program	54,473
14,249	13,200	12,581			Other Insured Programs	14,626
57,066	69,800	60,519			Home Care Program	68,795
8,988	8,736	8,824			Drug Dependency Services Program	9,251
15,237	20,243	19,852			Public Health Services Program	20,684
645,026	620,532	707,242			Hospitals and Other Programs	689,226
60,186	60,810	62,175			Mental Health Services Program	66,392
104,510	109,838	112,142			Long Term Care Program	133,200
21,027	24,000	39,108			Emergency Health Services	39,116
<u>1,267,251</u>	<u>1,273,359</u>	<u>1,401,467</u>	101		Total - Net Current Account Expenditures	<u>1,431,055</u>
<u>Capital Account</u>						
18,975	12,738	17,165	64		Capital Grants	24,047
<u>18,975</u>	<u>12,738</u>	<u>17,165</u>			Total - Net Capital Account Expenditures	<u>24,047</u>
				11	Total - Net Current and Capital Account Expenditures	<u>1,455,102</u>
<u>1,286,226</u>	<u>1,286,097</u>	<u>1,418,632</u>				
<u>908</u>	<u>526</u>	<u>481</u>			Funded Staff	<u>538</u>

HEALTH

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
General Administration				
Provides overall direction and management of health delivery, legal and internal auditing services to the department.				
960	955	988	Salaries and Benefits	1,018
692	760	464	Operating Costs	504
---	---	3	Grants and Contributions	5
<u>1,652</u>	<u>1,715</u>	<u>1,455</u>	Total - Net Expenditures - General Administration	<u>1,527</u>
Administrative Services				
Provides financial management, information systems and administrative services for the department.				
2,906	3,167	2,915	Salaries and Benefits	3,577
1,783	2,581	2,302	Operating Costs	2,413
13,087	---	---	Grants and Contributions	---
<u>17,776</u>	<u>5,748</u>	<u>5,217</u>	Gross Expenditures	<u>5,990</u>
<u>(8,746)</u>	<u>(354)</u>	<u>(356)</u>	Less: Recoveries	---
<u>9,030</u>	<u>5,394</u>	<u>4,861</u>	Total - Net Expenditures - Administrative Services	<u>5,990</u>

HEALTH

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Operations and Regional Support				
Responsible for the development of overall health policy and standards for the major program areas of the health services delivery system. Responsible for the management of services delivered by the department, monitoring health system performance and is the primary operational liaison in the field with the Regional Health Boards and non-designated organizations.				
3,617	4,271	3,646	Salaries and Benefits	4,596
2,251	3,149	2,577	Operating Costs	2,721
1,708	345	229	Grants and Contributions	177
7,576	7,765	6,452	Gross Expenditures	7,494
(658)	(1,368)	(1,422)	Less: Recoveries	(1,432)
Total - Net Expenditures - Operations and Regional Support				6,062
6,918	6,397	5,030		

Strategic Planning and Policy Development

Responsible for providing the leadership and support for the provincial framework for health planning, as well as the analysis, research and development of policies which will guide the health care system. Responsible for the overall health system evaluation and monitoring and the coordination of intergovernmental relations.

1,626	2,428	2,061	Salaries and Benefits	2,683
371	1,331	512	Operating Costs	803
1,399	896	1,045	Grants and Contributions	344
3,396	4,655	3,618	Gross Expenditures	3,830
(236)	(239)	(236)	Less: Chargeable to Other Departments	(237)
(4)	(54)	(1)	Less: Recoveries	---
Total - Net Expenditures - Strategic Planning and Policy Development				3,593
3,156	4,362	3,381		

HEALTH

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Insured Programs Management and Clinical Rationalization				
Provides funds to register M.S.I. beneficiaries and providers; conducts research; negotiates tariffs with providers; administers claims payments; and administers contracts with providers of services under the Health Services and Insurance Act.				
1,312	1,610	1,188	Salaries and Benefits	1,411
9,287	9,541	9,488	Operating Costs	9,250
741	---	---	Grants and Contributions	---
			Total - Net Expenditures - Insured Programs Management and Clinical Rationalization	10,661
<u>11,340</u>	<u>11,151</u>	<u>10,676</u>		
Medical Payments				
Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act.				
267,648	274,181	296,745	Grants and Contributions	307,459
			Total - Net Expenditures - Medical Payments	307,459
<u>267,648</u>	<u>274,181</u>	<u>296,745</u>		
Pharmacare Program				
Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the Health Services and Insurance Act.				
41,218	43,000	56,876	Grants and Contributions	54,473
			Total - Net Expenditures - Pharmacare Program	54,473
<u>41,218</u>	<u>43,000</u>	<u>56,876</u>		

HEALTH

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Other Insured Programs				
Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and, in some instances, institutions or facilities.				
14,249	13,200	12,581	Grants and Contributions	14,626
			Total - Net Expenditures -	
			Other Insured Programs	
<u>14,249</u>	<u>13,200</u>	<u>12,581</u>		<u>14,626</u>

Home Care Program				
Provides chronic home care and home hospital care services to the residents of Nova Scotia.				
9,362	12,605	10,422	Salaries and Benefits	13,241
10,796	15,116	12,321	Operating Costs	13,651
36,908	42,079	37,776	Grants and Contributions	41,903
			Total - Net Expenditures -	
			Home Care Program	
<u>57,066</u>	<u>69,800</u>	<u>60,519</u>		<u>68,795</u>

HEALTH

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Drug Dependency Services Program				
<p>The department has devolved to the Regional Health Boards the responsibility for operation and administrative support to ensure the effective functioning of both primary treatment care and inpatient services, as well as aftercare services for drug treatment and rehabilitation to individuals, families and groups, therapeutic intervention, grants administration and adolescent treatment.</p>				
8,776	---	---	Salaries and Benefits	---
1,853	---	---	Operating Costs	---
3,572	14,122	14,121	Grants and Contributions	14,552
14,201	14,122	14,121	Gross Expenditures	14,552
(5,213)	(5,386)	(5,297)	Less: Recoveries	(5,301)
			Total - Net Expenditures - Drug Dependency Services Program	9,251
8,988	8,736	8,824		

Public Health Services Program

The department has devolved to the Regional Health Boards the responsibility for public health programs, including meeting regional public health objectives; implementing and monitoring regional attainment of standards and core programs; implementing public health policy; providing a regional public health perspective on local issues and communicating to the local community.

10,801	---	---	Salaries and Benefits	---
4,035	4,094	3,524	Operating Costs	---
860	16,386	16,663	Grants and Contributions	20,921
15,696	20,480	20,187	Gross Expenditures	20,921
(459)	(237)	(335)	Less: Recoveries	(237)
			Total - Net Expenditures - Public Health Services Program	20,684
15,237	20,243	19,852		

HEALTH

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Hospitals and Other Programs				
Provides funding to Regional Health Boards and Non-Designated Organizations to support inpatient and outpatient services, outpatient diagnostic and emergency care services, nursing and other allied services, health education, and other provincial programs in accordance with the Hospitals Act and the Hospital Insurance Plan.				
---	---	2,360	Operating Costs	---
676,040	659,094	742,280	Grants and Contributions	737,633
676,040	659,094	744,640	Gross Expenditures	737,633
(31,014)	(38,562)	(37,398)	Less: Recoveries	(48,407)
			Total - Net Expenditures -	
			Hospitals and	
			Other Programs	
<u>645,026</u>	<u>620,532</u>	<u>707,242</u>		<u>689,226</u>

Mental Health Services Program

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

60,186	60,810	62,175	Grants and Contributions	66,392
			Total - Net Expenditures -	
			Mental Health	
			Services Program	
<u>60,186</u>	<u>60,810</u>	<u>62,175</u>		<u>66,392</u>

HEALTH

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
Current Account				
Long Term Care Program				
Provides funding to support individuals requiring assistance as residents of long term care facilities.				
---	---	3	Operating Costs	---
104,510	109,838	112,139	Grants and Contributions	133,200
			Total - Net Expenditures -	
			Long Term	
			Care Program	133,200
<u>104,510</u>	<u>109,838</u>	<u>112,142</u>		<u>133,200</u>
Emergency Health Services				
Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch, and other related services.				
428	991	616	Salaries and Benefits	901
5,186	11,168	10,119	Operating Costs	9,707
16,011	15,200	29,410	Grants and Contributions	35,808
21,625	27,359	40,145	Gross Expenditures	46,416
(598)	(3,359)	(1,037)	Less: Recoveries	(7,300)
			Total - Net Expenditures -	
			Emergency	
			Health Services	39,116
<u>21,027</u>	<u>24,000</u>	<u>39,108</u>	Total - Net Current Account	
			Expenditures	1,431,055
<u>1,267,251</u>	<u>1,273,359</u>	<u>1,401,467</u>		<u>1,431,055</u>
Capital Grants -				
Grants for the acquisition of hospital furniture and equipment and for a portion of approved hospital renovation and construction projects.				
<u>18,975</u>	<u>12,738</u>	<u>17,165</u>		<u>24,047</u>
			Total - Net Current and Capital	
			Account Expenditures	1,455,102
<u>1,286,226</u>	<u>1,286,097</u>	<u>1,418,632</u>		<u>1,455,102</u>

HOUSING AND MUNICIPAL AFFAIRS

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

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>			<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
75,168	77,537	78,420	Net Current Account Expenditures	85,170
18,144	25,726	18,244	Net Capital Account Expenditures	22,160
<u>93,312</u>	<u>103,263</u>	<u>96,664</u>	Total - Net Program Expenditures	<u>107,330</u>

HOUSING AND MUNICIPAL AFFAIRS

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

1996-97	1997-98		Page #	Reso-		1998-99
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
					Current Account	
1,210	1,732	1,287			Administration	2,597
35,954	39,036	36,497			Municipal Services	45,018
1,694	1,151	955			Support Services	1,185
9,206	8,949	9,123			Land Information Services	9,689
10,582	10,663	10,492			Assessment Services	10,072
2,045	2,213	1,761			Housing Services	2,316
14,477	13,793	18,305			Subsidies	14,293
			103		Total - Net Current Account Expenditures	85,170
<u>75,168</u>	<u>77,537</u>	<u>78,420</u>				
					Capital Account	
18,144	25,726	18,244	64		Capital Grants	22,160
					Total - Net Capital Account Expenditures	22,160
<u>18,144</u>	<u>25,726</u>	<u>18,244</u>				
				12	Total - Net Current and Capital Account Expenditures	107,330
<u>93,312</u>	<u>103,263</u>	<u>96,664</u>				
					Funded Staff	515
<u>485</u>	<u>491</u>	<u>496</u>				

HOUSING AND MUNICIPAL AFFAIRS

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Administration				
Provides overall management and coordination of departmental programs.				
797	760	742	Salaries and Benefits	955
514	1,086	669	Operating Costs	1,631
21	11	2	Grants and Contributions	11
1,332	1,857	1,413	Gross Expenditures	2,597
(122)	(125)	(126)	Less: Recoveries	---
1,210	1,732	1,287	Total - Net Expenditures - Administration	2,597

Municipal Services

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

1,640	1,576	1,519	Salaries and Benefits	1,745
338	469	389	Operating Costs	715
39,623	39,825	37,626	Grants and Contributions	45,153
41,601	41,870	39,534	Gross Expenditures	47,613
---	---	(1)	Less: Fees and Other Charges	---
(5,647)	(2,834)	(3,036)	Less: Recoveries	(2,595)
35,954	39,036	36,497	Total - Net Expenditures - Municipal Services	45,018

HOUSING AND MUNICIPAL AFFAIRS

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Support Services				
Provides leadership and coordination for the department in financial and information services, records and facility management and human resource policies. Expenditures related to financial, human resources and information technology services for the department are included within the Corporate Service Unit of the Department of Business and Consumer Services.				
153	248	248	Salaries and Benefits	318
1,541	903	692	Operating Costs	867
---	---	15	Grants and Contributions	---
1,694	1,151	955	Total - Net Expenditures - Support Services	1,185

Land Information Services

Responsible as the provincial focus for corporate land-related information, for the development, maintenance and distribution of government held basic geographic information, the development and maintenance of real and personal property registration systems, coordination of access to government held geographic information, and for advice and assistance in the development of a strong private sector industry in geomatics.

6,504	6,890	6,720	Salaries and Benefits	7,395
3,562	3,020	2,857	Operating Costs	3,394
---	---	(4)	Grants and Contributions	---
10,066	9,910	9,573	Gross Expenditures	10,789
---	(121)	---	Less: Chargeable to Other Departments	---
(860)	(840)	(450)	Less: Fees and Other Charges	(1,100)
9,206	8,949	9,123	Total - Net Expenditures - Land Information Services	9,689

HOUSING AND MUNICIPAL AFFAIRS

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Assessment Services				
<p>Produces the annual assessment roll for all municipal units in the Province by providing for the discovery, valuation and uniformity of all assessable properties at fair market value and allowing any ratepayer an appeal process.</p>				
6,375	7,046	6,797	Salaries and Benefits	7,368
4,207	3,617	3,695	Operating Costs	2,704
<u>10,582</u>	<u>10,663</u>	<u>10,492</u>	Total - Net Expenditures - Assessment Services	<u>10,072</u>
Housing Services				
<p>Responsible for provincial housing initiatives, Housing Services develops, delivers and administers Provincial, Federal/Provincial, and Federal social housing programs in Nova Scotia. The division is responsible for the ongoing management and maintenance of social housing in the province and the federal/provincial agreements for federal social housing funding. The division also delivers all aspects of the provincial residential land development program.</p>				
4,412	3,953	3,775	Salaries and Benefits	4,461
863	742	758	Operating Costs	881
---	---	(64)	Grants and Contributions	---
<u>5,275</u>	<u>4,695</u>	<u>4,469</u>	Gross Expenditures	<u>5,342</u>
(374)	(338)	(558)	Less: Chargeable to Other Departments	(607)
(36)	(24)	(32)	Less: Fees and Other Charges	(29)
(2,820)	(2,120)	(2,118)	Less: Recoveries	(2,390)
<u>2,045</u>	<u>2,213</u>	<u>1,761</u>	Total - Net Expenditures - Housing Services	<u>2,316</u>

HOUSING AND MUNICIPAL AFFAIRS

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			<u>Current Account</u>	
			Subsidies	
			Provides assistance to Nova Scotians through various Provincial, Federal/Provincial and Federal housing grants and/or subsidies.	
148	---	3,244	Operating Costs	---
57,337	52,942	53,458	Grants and Contributions	127,135
57,485	52,942	56,702	Gross Expenditures	127,135
(42,915)	(39,149)	(38,313)	Less: Chargeable to Other Governments	(65,777)
(93)	---	(84)	Less: Fees and Other Charges	(47,065)
14,477	13,793	18,305	Total - Net Expenditures - Subsidies	14,293
75,168	77,537	78,420	Total - Net Current Account Expenditures	85,170

HOUSING AND MUNICIPAL AFFAIRS

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			Capital Account	
			Capital Grants -	
			Departmental Programs	
			Grants to municipalities for general and specific capital purposes relating to eligible sewer, water, solid waste and transit projects and unconditional grants outlined in the	
			Municipal Grants Act.	
<u>13,165</u>	<u>14,726</u>	<u>10,468</u>		<u>11,575</u>
			Canada-Nova Scotia Infrastructure Works Program	
			A shared-cost program to fund projects in the following areas: municipal waste disposal and water supply; municipal and transportation infrastructure; and cultural, recreational and municipal facilities.	
---	---	---	Salaries and Benefits	85
18,153	35,272	19,027	Grants and Contributions	21,700
18,153	35,272	19,027	Gross Expenditures	21,785
(13,174)	(24,272)	(11,251)	Less: Recoveries	(11,200)
			Total - Net Expenditures -	
			Canada-Nova Scotia	
<u>4,979</u>	<u>11,000</u>	<u>7,776</u>	Infrastructure Works Program	<u>10,585</u>
			Total - Net Expenditures -	
<u>18,144</u>	<u>25,726</u>	<u>18,244</u>	Capital Grants	<u>22,160</u>
			Total - Net Current and Capital	
<u>93,312</u>	<u>103,263</u>	<u>96,664</u>	Account Expenditures	<u>107,330</u>

HUMAN RESOURCES

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

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

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>		<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
4,029	4,032	4,011	4,118
<u>4,029</u>	<u>4,032</u>	<u>4,011</u>	<u>4,118</u>
			Net Current Account Expenditures
			Total - Net Program Expenditures

HUMAN RESOURCES

NET EXPENDITURE SUMMARY AND RESOLUTIONS
 (\$ thousands)

1996-97	<u>1997-98</u>		Page # Public	Reso- lution	Program and Service	1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Accts.</u>	<u>#</u>		<u>Estimate</u>
					Current Account	
835	934	878			Administration	1,017
1,518	1,375	1,496			Client Services	1,546
1,676	1,723	1,637			Corporate Services	1,555
<hr/>	<hr/>	<hr/>	104	13	Total - Net Current Account	<hr/>
<u>4,029</u>	<u>4,032</u>	<u>4,011</u>			Expenditures	<u>4,118</u>
					Funded Staff	
<u>70</u>	<u>74</u>	<u>69</u>				<u>77</u>

HUMAN RESOURCES

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Administration				
Provides overall leadership and direction to the department, as well as communications and other administrative services.				
568	664	674	Salaries and Benefits	664
327	318	274	Operating Costs	381
7	13	13	Grants and Contributions	12
902	995	961	Gross Expenditures	1,057
(67)	(61)	(83)	Less: Chargeable to Other Departments	(40)
835	934	878	Total - Net Expenditures - Administration	1,017
Client Services				
Provides policy advice and direction on staffing, compensation, organizational design, human resource development, administers co-operative education, diversity management, ERIP Incentive Programs and co-ordination of layoff procedures.				
1,289	1,333	1,377	Salaries and Benefits	1,649
1,056	760	868	Operating Costs	712
8	62	(16)	Grants and Assistance	68
2,353	2,155	2,229	Gross Expenditures	2,429
(807)	(768)	(709)	Less: Chargeable to Other Departments	(871)
(28)	(12)	(24)	Less: Fees and Other Charges	(12)
1,518	1,375	1,496	Total - Net Expenditures - Client Services	1,546

HUMAN RESOURCES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Corporate Services				
<p>Provides collective bargaining, labour relations, and employee wellness services on behalf of the Government as they affect the civil service and groups of direct government employees. Provides programs, policies and research that enable departments to identify, develop and effectively manage their human resources. Provides support services for the human resource information system requirements of departments.</p>				
1,344	1,647	1,560	Salaries and Benefits	1,714
490	324	504	Operating Costs	241
1,834	1,971	2,064	Gross Expenditures	1,955
(158)	(248)	(427)	Less: Chargeable to Other Departments	(400)
1,676	1,723	1,637	Total - Net Expenditures - Corporate Services	1,555
4,029	4,032	4,011	Total - Net Current Account Expenditures	4,118

JUSTICE

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

Department Summary (\$ thousands)

1996-97	<u>1997-98</u>			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
89,117	75,257	75,257	Net Current Account Expenditures	74,724
504	---	---	Net Capital Account Expenditures	---
<u>89,621</u>	<u>75,257</u>	<u>75,257</u>	Total - Net Program Expenditures	<u>74,724</u>

JUSTICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	Public	lution	Program and Service	<u>Estimate</u>
			Accts.	#		
Current Account						
22,416	8,853	8,201			Administration	5,525
4,070	3,910	4,131			Corporate Services Unit	4,095
7,406	7,113	7,113			Nova Scotia Legal Aid	7,678
20,221	19,777	20,835			Courts and Registries	21,178
18,292	18,456	18,522			Correctional Services	18,643
173	260	143			Public Trustee	267
767	906	867			Fatality Inquiries Act	906
15,772	15,982	15,445			Policing Services	16,432
<hr/>	<hr/>	<hr/>	106		Total - Net Current Account Expenditures	<hr/>
<u>89,117</u>	<u>75,257</u>	<u>75,257</u>				<u>74,724</u>
Capital Account						
504	---	---	64		Other	---
<hr/>	<hr/>	<hr/>			Total - Net Capital Account Expenditures	<hr/>
<u>504</u>	<u>---</u>	<u>---</u>				<u>---</u>
				14	Total - Net Current and Capital Account Expenditures	<hr/>
<u>89,621</u>	<u>75,257</u>	<u>75,257</u>				<u>74,724</u>
Funded Staff						
<u>1,379</u>	<u>1,413</u>	<u>1,365</u>				<u>1,452</u>

JUSTICE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Administration				
Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, as well as conducting litigation for or against the Crown. Provides assistance to individuals who have suffered as the result of a crime.				
5,968	6,725	6,255	Salaries and Benefits	7,282
18,910	3,863	11,184	Operating Costs	6,868
259	283	342	Grants and Contributions	283
25,137	10,871	17,781	Gross Expenditures	14,433
(2,598)	(1,926)	(9,468)	Less: Chargeable to Other Departments	(2,666)
(123)	(92)	(112)	Less: Fees and Other Charges	(92)
---	---	---	Less: Recoveries	(6,150)
22,416	8,853	8,201	Total - Net Expenditures - Administration	5,525
Corporate Services Unit				
Provides centralized program support services in the areas of human resources, finance, procurement and information technology.				
2,149	2,276	2,138	Salaries and Benefits	2,748
1,921	1,634	1,993	Operating Costs	1,430
4,070	3,910	4,131	Gross Expenditures	4,178
---	---	---	Less: Chargeable to Other Departments	(83)
4,070	3,910	4,131	Total - Net Expenditures - Corporate Services Unit	4,095

JUSTICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Nova Scotia Legal Aid				
Provides assistance to individuals who are financially unable to present their cases before all courts in the province.				
10,468	10,148	10,148	Grants and Contributions	10,534
10,468	10,148	10,148	Gross Expenditures	10,534
(3,062)	(3,035)	(3,035)	Less: Recoveries	(2,856)
Total - Net Expenditures -				
Nova Scotia Legal Aid				7,678
7,406	7,113	7,113		
Courts and Registries				
Provides for the management of all court operations throughout the province.				
22,187	22,929	22,951	Salaries and Benefits	24,963
5,524	5,784	6,197	Operating Costs	5,594
4	3	3	Grants and Contributions	3
27,715	28,716	29,151	Gross Expenditures	30,560
(1)	(1)	---	Less: Chargeable to Other Departments	(1)
(7,280)	(7,231)	(7,149)	Less: Fees and Other Charges	(8,071)
(213)	(1,707)	(1,167)	Less: Recoveries	(1,310)
Total - Net Expenditures -				
Courts and Registries				21,178
20,221	19,777	20,835		

JUSTICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Correctional Services				
Responsible for the administration of Correctional Services as defined under the Court and Penal Institutions Act, the Prison Reformatories Act and the Young Offenders Act, and field services programs including those related to youth and adult probation.				
29,629	29,414	29,512	Salaries and Benefits	29,683
7,074	7,779	7,818	Operating Costs	7,870
1,124	1,127	1,124	Grants and Contributions	1,127
37,827	38,320	38,454	Gross Expenditures	38,680
(172)	(125)	(97)	Less: Chargeable to Other Departments	(97)
---	---	---	Less: Fees and Other Charges	(200)
(19,363)	(19,739)	(19,835)	Less: Recoveries	(19,740)
18,292	18,456	18,522	Total - Net Expenditures - Correctional Services	18,643
Public Trustee				
Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infants, and missing persons.				
521	542	524	Salaries and Benefits	549
36	46	44	Operating Costs	46
557	588	568	Gross Expenditures	595
(384)	(328)	(425)	Less: Fees and Other Charges	(328)
173	260	143	Total - Net Expenditures - Public Trustee	267

JUSTICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Fatality Inquiries Act				
Provides for conducting inquiries by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.				
243	226	103	Salaries and Benefits	117
524	685	764	Operating Costs	794
767	911	867	Gross Expenditures	911
---	(5)	---	Less: Fees and Other Charges	(5)
767	906	867	Total - Net Expenditures - Fatality Inquiries Act	906
Policing Services				
Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, Native Policing services, and Police Information systems.				
601	1,090	1,127	Salaries and Benefits	1,571
49,876	49,602	50,006	Operating Costs	51,640
268	251	341	Grants and Contributions	251
50,745	50,943	51,474	Gross Expenditures	53,462
(953)	(809)	(1,618)	Less: Chargeable to Other Departments	(1,083)
(67)	(70)	(75)	Less: Fees and Other Charges	(327)
(33,953)	(34,082)	(34,336)	Less: Recoveries	(35,620)
15,772	15,982	15,445	Total - Net Expenditures - Policing Services	16,432
89,117	75,257	75,257	Total - Net Current Account Expenditures	74,724

JUSTICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			Capital Account	
			Other -	
			Provided funding for court design and the principal portion of the mortgage for the Nova Scotia Youth Centre, Waterville.	
<u>504</u>	<u>---</u>	<u>---</u>		<u>---</u>
			Total - Net Current and Capital	
<u>89,621</u>	<u>75,257</u>	<u>75,257</u>	Account Expenditures	<u>74,724</u>

LABOUR

Honourable Russell MacKinnon
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424-6647

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

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>			<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
14,676	10,838	24,242	Net Current Account Expenditures	9,303
<u>14,676</u>	<u>10,838</u>	<u>24,242</u>	Total - Net Program Expenditures	<u>9,303</u>

LABOUR

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Public</u>	<u>lution</u>	<u>Program and Service</u>	<u>Estimate</u>
			<u>Accts.</u>	<u>#</u>		
<u>Current Account</u>						
1,266	1,204	1,282			Administration	1,506
1,451	1,687	1,600			Industrial Relations	1,792
838	1,029	908			Boards and Commissions	925
1,223	1,173	1,247			Office of the Fire Marshal	1,278
1,087	1,356	1,613			Occupational Health and Safety	---
609	767	678			Public Safety	772
98	400	131			Program for Older Workers'	
					Adjustment	---
8,104	3,222	16,783			Workers' Assistance Programs	3,030
<hr/>	<hr/>	<hr/>	108	15	Total - Net Current Account	<hr/>
<u>14,676</u>	<u>10,838</u>	<u>24,242</u>			Expenditures	<u>9,303</u>
<u>Funded Staff</u>						
<u>118</u>	<u>143</u>	<u>140</u>				<u>165</u>

LABOUR

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Administration				
Provides overall management and coordination of departmental programs and centralized administrative program support services.				
711	880	836	Salaries and Benefits	998
565	334	454	Operating Costs	518
1,276	1,214	1,290	Gross Expenditures	1,516
(10)	(10)	(8)	Less: Chargeable to Other Departments	(10)
1,266	1,204	1,282	Total - Net Expenditures - Administration	1,506
Industrial Relations				
Assists non-union and union employees/employers in the public and private sector with problems relating to their employment relationship, including conciliation in labour disputes and grievance mediations. Provides for educational assistance grants.				
1,072	1,266	1,168	Salaries and Benefits	1,281
375	416	476	Operating Costs	506
6	6	6	Grants and Contributions	6
1,453	1,688	1,650	Gross Expenditures	1,793
(2)	(1)	(50)	Less: Chargeable to Other Departments	(1)
1,451	1,687	1,600	Total - Net Expenditures - Industrial Relations	1,792

LABOUR

1996-97	1997-98		Program and Service (\$ thousands)	1998-99
Actual	Estimate	Forecast		Estimate
Current Account				
Boards and Commissions				
Provides the resources and administrative costs associated with the Blasters Board, the Coal Miners Examination Board, the Labour Relations Board, the Labour Standards Tribunal, the OH&S Advisory Council, the Pay Equity Commission, the OH&S Appeal Panel and the Stationary Engineers Board.				
450	487	487	Salaries and Benefits	503
389	542	421	Operating Costs	524
839	1,029	908	Gross Expenditures	1,027
(1)	---	---	Less: Chargeable to Other Departments	(102)
Total - Net Expenditures -				
Boards and				
Commissions				925
838	1,029	908		

Office of the Fire Marshal

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

791	750	814	Salaries and Benefits	813
245	236	248	Operating Costs	278
190	190	190	Grants and Contributions	190
1,226	1,176	1,252	Gross Expenditures	1,281
(3)	(3)	(5)	Less: Chargeable to Other Departments	(3)
Total - Net Expenditures -				
Office of the				
Fire Marshal				1,278
1,223	1,173	1,247		

LABOUR

1996-97	1997-98		Program and Service (\$ thousands)	1998-99
Actual	Estimate	Forecast		Estimate
Current Account				
Occupational Health and Safety				
<p>Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.</p>				
1,639	1,987	1,957	Salaries and Benefits	2,629
914	819	1,108	Operating Costs	2,635
8	10	31	Grants and Contributions	20
2,561	2,816	3,096	Gross Expenditures	5,284
(24)	(10)	(33)	Less: Chargeable to Other Departments	(25)
(1,450)	(1,450)	(1,450)	Less: Recoveries	(5,259)
Total - Net Expenditures - Occupational Health and Safety				---
1,087	1,356	1,613		

Public Safety

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

713	809	778	Salaries and Benefits	825
226	233	260	Operating Costs	222
939	1,042	1,038	Gross Expenditures	1,047
(330)	(275)	(360)	Less: Fees and Other Charges	(275)
Total - Net Expenditures - Public Safety				772
609	767	678		

LABOUR

1996-97	1997-98		Program and Service (\$ thousands)	1998-99
Actual	Estimate	Forecast		Estimate
Current Account				
Program for Older Workers' Adjustment				
Assistance for employees, aged 55 to 64 inclusive, subject to major layoffs where such layoff would have a detrimental effect on the area economy.				
98	400	131	Grants and Contributions	---
Total - Net Expenditures - Program for Older Workers' Adjustment				---
<u>98</u>	<u>400</u>	<u>131</u>		<u>---</u>
Workers' Assistance Programs				
The Province's share of workers' grants and assistance programs. Funding for the Workers' Advisers Program that provides legal services to injured workers under the Workers' Compensation Act.				
531	840	1,047	Salaries and Benefits	1,327
1,642	1,138	931	Operating Costs	466
5,931	1,244	14,805	Grants and Contributions	1,237
Total - Net Expenditures - Workers' Assistance Programs				3,030
<u>8,104</u>	<u>3,222</u>	<u>16,783</u>		<u>3,030</u>
Total - Net Current Account Expenditures				9,303
<u>14,676</u>	<u>10,838</u>	<u>24,242</u>		<u>9,303</u>

NATURAL RESOURCES

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

Department Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>		<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
53,681	57,099	60,138	54,984
(4)	200	5	80
<u>53,677</u>	<u>57,299</u>	<u>60,143</u>	<u>55,064</u>
			Net Current Account Expenditures
			Net Capital Account Expenditures
			Total - Net Program Expenditures

NATURAL RESOURCES

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
Actual	Estimate	Forecast	Public	lution	Program and Service	Estimate
			Accts.	#		
Current Account						
926	966	1,241			Senior Management	683
3,676	4,939	4,917			Corporate Services Unit	5,510
8,347	---	---			Support Services	---
9,046	9,435	9,697			Renewable Resources	8,933
4,101	3,696	3,731			Minerals and Energy	3,973
20,737	25,944	25,520			Regional Services	27,017
2,771	2,170	4,945			Petroleum Development Agency	---
---	2,180	2,374			Planning Secretariat	2,549
---	2,369	2,371			Land Services	2,344
4,077	5,400	5,342			Resource Enhancement Fund	3,975
<u>53,681</u>	<u>57,099</u>	<u>60,138</u>	110		Total - Net Current Account Expenditures	<u>54,984</u>
Capital Account						
(4)	200	5	64		Other	80
<u>(4)</u>	<u>200</u>	<u>5</u>			Total - Net Capital Account Expenditures	<u>80</u>
				16	Total - Net Current and Capital Account Expenditures	<u>55,064</u>
<u>53,677</u>	<u>57,299</u>	<u>60,143</u>				
<u>963</u>	<u>956</u>	<u>939</u>			Funded Staff	<u>926</u>

NATURAL RESOURCES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Senior Management				
Provides overall management and coordination of department programs.				
623	497	768	Salaries and Benefits	394
303	469	473	Operating Costs	289
926	966	1,241	Total - Net Expenditures - Senior Management	683
Corporate Services Unit				
Provides financial, human resources and IT services to the departments of Agriculture and Marketing, Environment, Fisheries and Aquaculture, Natural Resources, the Petroleum Directorate and the Emergency Measures Organization.				
3,231	3,710	3,570	Salaries and Benefits	4,097
445	1,249	1,411	Operating Costs	1,433
3,676	4,959	4,981	Gross Expenditures	5,530
---	---	(44)	Less: Chargeable to Other Departments	---
---	(20)	(20)	Less: Fees and Other Charges	(20)
3,676	4,939	4,917	Total - Net Expenditures - Corporate Services Unit	5,510

NATURAL RESOURCES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Support Services				
<p>Provided departmental coordination of corporate services functions and centralized support services in the areas of land administration, information systems, air services/ fleet management, education and publications, library and records management services.</p>				
3,995	---	---	Salaries and Benefits	---
4,470	---	---	Operating Costs	---
935	---	---	Grants and Assistance	---
9,400	---	---	Gross Expenditures	---
(923)	---	---	Less: Chargeable to Other Departments	---
(130)	---	---	Less: Fees and Other Charges	---
8,347	---	---	Total - Net Expenditures - Support Services	---

Renewable Resources

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

7,336	6,851	6,973	Salaries and Benefits	6,540
2,691	3,325	3,579	Operating Costs	3,143
2	5	30	Grants and Contributions	5
10,029	10,181	10,582	Gross Expenditures	9,688
(983)	(746)	(885)	Less: Fees and Other Charges	(755)
9,046	9,435	9,697	Total - Net Expenditures - Renewable Resources	8,933

NATURAL RESOURCES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Minerals and Energy				
Implements policies and programs dealing with the exploration, development, management and efficient use of mineral and energy resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.				
3,324	3,278	3,234	Salaries and Benefits	3,345
943	883	825	Operating Costs	606
25	22	17	Grants and Assistance	22
4,292	4,183	4,076	Gross Expenditures	3,973
(191)	(487)	(345)	Less: Recoveries	---
4,101	3,696	3,731	Total - Net Expenditures - Minerals and Energy	3,973

Regional Services

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

14,121	16,088	16,083	Salaries and Benefits	16,482
7,321	10,803	10,371	Operating Costs	14,478
---	720	720	Grants and Contributions	720
21,442	27,611	27,174	Gross Expenditures	31,680
(90)	(973)	(998)	Less: Chargeable to Other Departments	(973)
(615)	(694)	(656)	Less: Fees and Other Charges	(669)
---	---	---	Less: Recoveries	(3,021)
20,737	25,944	25,520	Total - Net Expenditures - Regional Services	27,017

NATURAL RESOURCES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Petroleum Development Agency				
Administers and encourages the development of Nova Scotia's petroleum resources. Provides for the Province's share of costs associated with the Canada-Nova Scotia Offshore Petroleum Board.				
544	565	471	Salaries and Benefits	---
1,395	872	3,780	Operating Costs	---
833	733	733	Grants and Assistance	---
2,772	2,170	4,984	Gross Expenditures	---
			Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	---
(1)	---	(39)	Total - Net Expenditures - Petroleum Development Agency	---
<u>2,771</u>	<u>2,170</u>	<u>4,945</u>		<u>---</u>

Planning Secretariat

Provides departmental coordination of policy and planning, and centralized support services in the areas of information management, graphics and mapping, production of publications, communications support, and administration.

---	1,351	1,310	Salaries and Benefits	1,497
---	714	997	Operating Costs	937
---	118	71	Grants and Assistance	118
---	2,183	2,378	Gross Expenditures	2,552
---	(3)	(4)	Less: Fees and Other Charges	(3)
---	2,180	2,374	Total - Net Expenditures - Planning Secretariat	2,549
<u>---</u>	<u>2,180</u>	<u>2,374</u>		<u>2,549</u>

NATURAL RESOURCES

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Land Services				
Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land as well as undertaking land acquisition and surveying for other departments upon request; maintains the Crown Land Record Centre.				
---	1,778	1,778	Salaries and Benefits	1,753
---	606	608	Operating Costs	606
---	2,384	2,386	Gross Expenditures	2,359
---	(15)	(15)	Less: Chargeable to Other Departments	(15)
---	2,369	2,371	Total - Net Expenditures - Land Services	2,344
Resource Enhancement Fund				
Provides funds to support forest renewal, promotion and development of forest and mineral resources, product development and expansion of economic activity.				
---	---	4	Salaries and Benefits	---
2,129	1,000	938	Operating Costs	975
6,948	4,400	4,400	Grants and Contributions	3,000
9,077	5,400	5,342	Gross Expenditures	3,975
(5,000)	---	---	Less: Recoveries	---
4,077	5,400	5,342	Total - Net Expenditures - Resource Enhancement Fund	3,975
53,681	57,099	60,138	Total - Net Current Account Expenditures	54,984

NATURAL RESOURCES

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			Capital Account	
			Other -	
			Provides for the purchase of land.	
164	200	5	Gross Expenditures	80
(168)	---	---	Less: Recoveries	---
<u>(4)</u>	<u>200</u>	<u>5</u>	Total - Net Expenditures -	<u>80</u>
			Other	80
			Total - Net Current and Capital	
<u>53,677</u>	<u>57,299</u>	<u>60,143</u>	Account Expenditures	<u>55,064</u>

PUBLIC SERVICE

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

Public Service Summary (\$ thousands)

<u>1996-97</u>	<u>1997-98</u>			<u>1998-99</u>
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
45,729	45,248	54,140	Net Current Account Expenditures	68,309
<u>2,028</u>	<u>2,158</u>	<u>2,158</u>	Net Capital Account Expenditures	<u>1,794</u>
<u><u>47,757</u></u>	<u><u>47,406</u></u>	<u><u>56,298</u></u>	Total - Net Program Expenditures	<u><u>70,103</u></u>

PUBLIC SERVICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-	Program and Service	1998-99
Actual	Estimate	Forecast	Public	lution		Estimate
			Accts.	#		
					Current Account	
				17	Communications Nova Scotia	
1,272	1,973	1,561	111			1,987
				18	Emergency Measures Organization	
---	---	---				1,099
					Executive Council	
594	768	508	111		Aboriginal Affairs	1,784
101	105	105	111		Acadian Affairs	108
1,362	1,435	1,435	111		Council of Maritime Premiers	1,503
325	348	441	111		Executive Council Office	496
286	413	413	112		Intergovernmental Affairs	513
702	687	687	112		Office of the Premier	699
1,116	1,395	1,270	112		Priorities and Planning Secretariat	1,446
242	314	275	112		Protocol Office	322
<u>4,728</u>	<u>5,465</u>	<u>5,134</u>		19	Total - Net Expenditures - Executive Council	<u>6,871</u>
			112	20	Government Contributions to Benefit Plans	
3,626	3,350	3,518				3,672
					Hawker Siddeley Optional Retirement Program	
424	(A)	(A)				(A)
1,450	1,326	1,452	113	21	Human Rights Commission	1,522

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

PUBLIC SERVICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Public</u>	<u>lution</u>	<u>Program and Service</u>	<u>Estimate</u>
			<u>Accts.</u>	<u>#</u>		
					<u>Current Account</u>	
					Legislative Services	
623	422	6,963	113		Election Expenses	558
319	350	343	113		Government House	361
7,441	7,925	7,570	113		Legislative Expenses	8,825
933	930	930	113		Ministers' Salaries and Expenses	980
616	681	554	113		Office of the Legislative Counsel	683
1,732	1,599	1,576	114		Office of the Speaker	1,656
				22	Total - Net Expenditures -	
<u>11,664</u>	<u>11,907</u>	<u>17,936</u>			Legislative Services	<u>13,063</u>
			114	23	Nova Scotia Advisory	
649	678	654			Council on the	
					Status of Women	699
			114	24	Nova Scotia Alcohol	
---	1	---			and Gaming Authority	5,852
			114	25	Nova Scotia Boxing	
33	63	41			Authority	64
				26	Nova Scotia Petroleum	
---	---	---			Directorate	4,375
			114	27	Nova Scotia Police	
238	264	264			Commission	275
			115	28	Nova Scotia Securities	
841	899	899			Commission	920
			115	29	Nova Scotia Sport and	
4,014	3,979	3,979			Recreation Commission	3,998

PUBLIC SERVICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97 <u>Actual</u>	<u>1997-98</u>		Page # Public <u>Accts.</u>	Reso- lution <u>#</u>	<u>Program and Service</u>	1998-99 <u>Estimate</u>
	<u>Estimate</u>	<u>Forecast</u>				
					<u>Current Account</u>	
2,078	2,489	2,489	115	30	Nova Scotia Utility and Review Board	2,534
1,626	1,623	1,623	115	31	Office of the Auditor General	1,705
325	309	369	115	32	Office of the Ombudsman	317
1,079	300	600	116		Public Inquiry, Westray Mine	---
8,462	8,380	9,216	116	33	Public Prosecution Service	10,409
					<u>Technology and Science Secretariat</u>	
2,293	1,035	1,210	116		Secretariat	1,208
927	1,207	3,195	116		IT Services and Operations	7,739
				34	Total - Net Expenditures - Technology and Science Secretariat	<u>8,947</u>
<u>3,220</u>	<u>2,242</u>	<u>4,405</u>			Total - Net Current Account Expenditures	<u>68,309</u>
<u>45,729</u>	<u>45,248</u>	<u>54,140</u>				

PUBLIC SERVICE

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Public</u>	<u>lution</u>	<u>Program and Service</u>	<u>Estimate</u>
			<u>Accts.</u>	<u>#</u>		
					Capital Account	
					Capital Grants	
2,028	2,158	2,158	64	29	Nova Scotia Sport and Recreation Commission	1,794
<u>2,028</u>	<u>2,158</u>	<u>2,158</u>			Total - Net Capital Account Expenditures	<u>1,794</u>
<u>47,757</u>	<u>47,406</u>	<u>56,298</u>			Total - Net Current and Capital Account Expenditures	<u>70,103</u>
<u>598</u>	<u>620</u>	<u>591</u>			Funded Staff	<u>670</u>

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
<u>Communications Nova Scotia</u>				
Hon. Manning MacDonald				
Minister of Economic Development and Tourism				
Communications Nova Scotia is the central communications planning and support agency of government, responsible for providing a range of services such as advertising, print and electronic publishing, film and video production, editorial, media, postal and printing services.				
2,278	2,389	2,399	Salaries and Benefits	2,630
11,824	12,183	11,266	Operating Costs	11,187
14,102	14,572	13,665	Gross Expenditures	13,817
(12,830)	(12,599)	(12,104)	Less: Chargeable to Other Departments	(11,830)
			Total - Net Expenditures -	
			Communications	
			Nova Scotia	1,987
1,272	1,973	1,561		

Emergency Measures Organization

Hon. Kenneth MacAskill
Minister of Natural Resources

The Emergency Measures Organization is responsible for ensuring a reasonable level of readiness during disasters and emergencies in Nova Scotia. The Organization is responsible for administering the ground search and rescue program and the province wide enhanced 911 emergency reporting service.

---	---	---	Salaries and Benefits	256
---	---	---	Operating Costs	913
---	---	---	Grants and Contributions	27
---	---	---	Gross Expenditures	1,196
---	---	---	Less: Recoveries	(97)
			Total - Net Expenditures -	
			Emergency Measures	
			Organization	1,099
---	---	---		

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
<u>Executive Council</u>				
The Executive Council is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the province and all its resources.				
<u>Aboriginal Affairs</u>				
Hon. Donald R. Downe				
Minister of Finance				
Provides for the coordination of issues related to Aboriginal affairs. Also provides for resources for bilateral negotiations with Aboriginal people and for the Tripartite Forum.				
67	68	67	Salaries and Benefits	112
37	45	51	Operating Costs	67
490	655	390	Grants and Contributions	1,605
594	768	508	Total - Net Expenditures - Aboriginal Affairs	1,784

Acadian Affairs

Hon. Wayne J. Gaudet
Minister of Human Resources

Acadian Affairs provides for the establishment and coordination of a forum within Government to review and advise on issues related to the Acadian community. Through joint initiatives, it also works to facilitate the coordination of projects in the cultural, educational, and economic sectors at various levels.

71	69	71	Salaries and Benefits	73
35	36	79	Operating Costs	35
106	105	150	Gross Expenditures	108
(5)	---	(45)	Less: Recoveries	---
101	105	105	Total - Net Expenditures - Acadian Affairs	108

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Council of Maritime Premiers				
Hon. Russell MacLellan Premier				
Provides for Nova Scotia's share of the funding for the operations of the Council.				
1,362	1,435	1,435	Grants and Contributions	1,503
Total - Net Expenditures - Council of Maritime Premiers				1,503
<u>1,362</u>	<u>1,435</u>	<u>1,435</u>		<u>1,503</u>
Executive Council Office				
Hon. Russell MacLellan Premier				
Provides for the services of a Secretary to the Executive Council, drafts Orders-in-Council, and provides central registry services for all Executive Council documents.				
284	284	379	Salaries and Benefits	438
41	64	62	Operating Costs	58
Total - Net Expenditures - Executive Council Office				496
<u>325</u>	<u>348</u>	<u>441</u>		<u>496</u>

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Intergovernmental Affairs				
Hon. Russell MacLellan Premier				
Provides for the monitoring of intergovernmental matters and coordination of, and representation at, intergovernmental meetings. Advises the Executive Council of Federal initiatives which may have constitutional or Federal/ Provincial implications for Nova Scotia.				
157	264	261	Salaries and Benefits	315
79	94	102	Operating Costs	143
50	55	50	Grants and Contributions	55
<u>286</u>	<u>413</u>	<u>413</u>	Total - Net Expenditures - Intergovernmental Affairs	<u>513</u>

Office of the Premier				
Hon. Russell MacLellan Premier				
Provides administrative and support services for the Premier's Office.				
573	549	548	Salaries and Benefits	570
129	138	139	Operating Costs	129
<u>702</u>	<u>687</u>	<u>687</u>	Total - Net Expenditures - Office of the Premier	<u>699</u>

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Priorities and Planning Secretariat				
Hon. Manning MacDonald				
Minister of Economic Development and Tourism				
Provides administrative and support services to the Priorities and Planning Committee. Provides for the internal communication and coordination of policy development, strategic planning and the rationalization of government services. Provides administrative services for the Youth Secretariat, focusing on the needs and concerns of youth.				
920	1,218	991	Salaries and Benefits	1,196
267	246	313	Operating Costs	300
1,187	1,464	1,304	Gross Expenditures	1,496
(71)	(69)	(34)	Less: Chargeable to Other Departments	(50)
			Total - Net Expenditures -	
			Priorities and	
			Planning Secretariat	1,446
1,116	1,395	1,270		
Protocol Office				
Hon. Russell MacLellan				
Premier				
Organizes, directs and supervises all government official functions. Maintains a gift bank and prepares and distributes congratulatory messages.				
171	173	175	Salaries and Benefits	191
173	166	197	Operating Costs	156
344	339	372	Gross Expenditures	347
(102)	(25)	(97)	Less: Chargeable to Other Departments	(25)
			Total - Net Expenditures -	
			Protocol Office	322
242	314	275		
			Total - Net Expenditures -	
			Executive Council	6,871
4,728	5,465	5,134		

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			<u>Current Account</u>	
			<u>Government Contributions to Benefit Plans</u>	
			Hon. Donald R. Downe Minister of Finance	
			Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges and MLA's and for the employer's share of the premiums for the Nova Scotia Government Consolidated Health Plan for pensioners.	
4,265	4,001	4,149	Salaries and Benefits	4,346
4,265	4,001	4,149	Gross Expenditures	4,346
(630)	(651)	(631)	Less: Chargeable to Other Departments	(674)
(9)	---	---	Less: Recoveries	---
			Total - Net Expenditures - Government Contributions to Benefit Plans	
3,626	3,350	3,518		3,672

Human Rights Commission

**Hon. James A. Smith, MD
Minister of Justice**

The Human Rights Commission is responsible for the administration of the Human Rights Act. The Commission investigates, conciliates and determines complaints of discrimination and promotes programs in public education, race relations and affirmative action in the field of human rights.

995	1,010	984	Salaries and Benefits	1,020
455	316	468	Operating Costs	502
			Total - Net Expenditures - Human Rights Commission	
1,450	1,326	1,452		1,522

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
<u>Legislative Services</u>				
<p>These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms length relationship to government per se for these activities accountable to the Speaker or the Legislature.</p>				
<u>Election Expenses</u>				
Hon. Ronald Russell Speaker				
<p>Provides preparation for and administration of general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates.</p>				
223	242	734	Salaries and Benefits	268
400	180	6,229	Operating Costs	290
623	422	6,963	Total - Net Expenditures - Election Expenses	558
<u>Government House</u>				
Hon. Ronald Russell Speaker				
<p>Provides administrative and housekeeping services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.</p>				
259	281	281	Salaries and Benefits	291
60	69	62	Operating Costs	70
319	350	343	Total - Net Expenditures - Government House	361

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Legislative Expenses				
Hon. Ronald Russell Speaker				
<p>In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.</p>				
4,349	4,444	4,449	Salaries and Benefits	4,793
3,224	3,568	3,202	Operating Costs	4,094
26	27	27	Grants and Contributions	27
7,599	8,039	7,678	Gross Expenditures	8,914
(47)	(53)	(45)	Less: Chargeable to Other Departments	(39)
(111)	(61)	(63)	Less: Fees and Other Charges	(50)
7,441	7,925	7,570	Total - Net Expenditures - Legislative Expenses	8,825

Ministers' Salaries and Expenses

**Hon. Ronald Russell
Speaker**

Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia 1989.

751	740	762	Salaries and Benefits	744
182	190	168	Operating Costs	236
933	930	930	Total - Net Expenditures - Ministers' Salaries and Expenses	980

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Office of the Legislative Counsel				
Hon. Ronald Russell Speaker				
Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes.				
424	521	409	Salaries and Benefits	525
192	160	145	Operating Costs	158
			Total - Net Expenditures - Office of the Legislative Counsel	683
<u>616</u>	<u>681</u>	<u>554</u>		
Office of the Speaker				
Hon. Ronald Russell Speaker				
Provides support services to the Members of the Legislature, including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for a number of agencies.				
1,239	1,304	1,209	Salaries and Benefits	1,358
524	305	384	Operating Costs	308
1,763	1,609	1,593	Gross Expenditures	1,666
(31)	(10)	(17)	Less: Chargeable to Other Departments	(10)
			Total - Net Expenditures - Office of the Speaker	1,656
<u>1,732</u>	<u>1,599</u>	<u>1,576</u>		
			Total - Net Expenditures - Legislative Services	13,063
<u>11,664</u>	<u>11,907</u>	<u>17,936</u>		

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
<u>Nova Scotia Advisory Council on the Status of Women</u>				
Hon. Francene Cosman Minister of Community Services				
Provides research, policy advice, information services and community development in pursuit of equality, fairness and dignity for all women in Nova Scotia.				
492	450	439	Salaries and Benefits	485
157	230	217	Operating Costs	216
649	680	656	Gross Expenditures	701
---	(2)	(2)	Less: Fees and Other Charges	(2)
649	678	654	Total - Net Expenditures - Nova Scotia Advisory Council on the Status of Women	699

<u>Nova Scotia Alcohol and Gaming Authority</u>				
Hon. Kenneth MacAskill Minister of Natural Resources				
The Authority is responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.				
3,110	3,553	3,479	Salaries and Benefits	3,992
2,642	3,037	3,234	Operating Costs	2,413
158	---	---	Grants and Contributions	---
5,910	6,590	6,713	Gross Expenditures	6,405
---	(522)	(600)	Less: Fees and Other Charges	(553)
(5,910)	(6,067)	(6,113)	Less: Recoveries	---
---	1	---	Total - Net Expenditures - Nova Scotia Alcohol and Gaming Authority	5,852

PUBLIC SERVICE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
<u>Current Account</u>				
<u>Nova Scotia Boxing Authority</u>				
Hon. Kenneth MacAskill				
Minister of Natural Resources				
Administers and regulates all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.				
10	---	2	Salaries and Benefits	---
23	63	39	Operating Costs	64
Total - Net Expenditures - Nova Scotia Boxing Authority				64
33	63	41		64

Nova Scotia Petroleum Directorate

Hon. Russell MacLellan
Premier

The Nova Scotia Petroleum Directorate administers onshore and offshore petroleum legislation intended to provide for the optimum exploration for and development of the Province's petroleum resources. It also has responsibility for petroleum royalties, industrial benefits and training, natural gas utilization, and gas transmission and distribution matters. The Directorate works closely with other provincial departments and agencies to ensure that provincial involvement in petroleum issues is fully coordinated.

---	---	---	Salaries and Benefits	1,218
---	---	---	Operating Costs	5,177
---	---	---	Grants and Assistance	725
---	---	---	Gross Expenditures	7,120
---	---	---	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	(838)
---	---	---	Less: Chargeable to Other Departments	(1,800)
---	---	---	Less: Recoveries	(107)
Total - Net Expenditures - Nova Scotia Petroleum Directorate				4,375
---	---	---		4,375

PUBLIC SERVICE

1996-97	<u>1997-98</u>			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
<u>Nova Scotia Police Commission</u>				
Hon. James A. Smith, MD Minister of Justice				
The Nova Scotia Police Commission is empowered to conduct public inquiries on policing matters and provides the administrative and investigative support services to the Police Review Board.				
238	264	264	Grants and Contributions	275
			Total - Net Expenditures - Nova Scotia Police Commission	275
<u>238</u>	<u>264</u>	<u>264</u>		<u>275</u>
 <u>Nova Scotia Securities Commission</u>				
Hon. James A. Smith, MD Minister of Justice				
Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly registered in compliance with the Act.				
610	673	642	Salaries and Benefits	686
231	226	257	Operating Costs	234
			Total - Net Expenditures - Nova Scotia Securities Commission	920
<u>841</u>	<u>899</u>	<u>899</u>		<u>920</u>

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
			<u>Current Account</u>	
			<u>Nova Scotia Sport and Recreation Commission</u>	
			Hon. Robert S. Harrison Minister of Education and Culture	
			The mission of the Nova Scotia Sport and Recreation Commission is to provide policies, programs and services that maintain, enhance and create quality sport, recreation and fitness opportunities that improve health and contribute to the social and economic well being of all Nova Scotians.	
871	867	856	Salaries and Benefits	1,018
290	274	262	Operating Costs	305
2,976	2,972	2,996	Grants and Contributions	2,808
4,137	4,113	4,114	Gross Expenditures	4,131
---	(17)	(18)	Less: Chargeable to Other Departments	(16)
(23)	(17)	(17)	Less: Fees and Other Charges	(17)
(100)	(100)	(100)	Less: Recoveries	(100)
			Total - Net Expenditures - Nova Scotia Sport and Recreation Commission	3,998
4,014	3,979	3,979		

Nova Scotia Utility and Review Board

**Hon. James A. Smith, MD
Minister of Justice**

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

2,078	2,489	2,489	Grants and Contributions	2,534
			Total - Net Expenditures - Nova Scotia Utility and Review Board	2,534
2,078	2,489	2,489		

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
<u>Office of the Auditor General</u>				
Hon. Ronald Russell				
Speaker				
The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.				
1,453	1,486	1,364	Salaries and Benefits	1,506
315	250	372	Operating Costs	312
1,768	1,736	1,736	Gross Expenditures	1,818
(142)	(113)	(113)	Less: Fees and Other Charges	(113)
Total - Net Expenditures -				
Office of the				
Auditor General				1,705
1,626	1,623	1,623		

Office of the Ombudsman

Hon. Ronald Russell

Speaker

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

270	266	306	Salaries and Benefits	286
55	43	63	Operating Costs	31
Total - Net Expenditures -				
Office of the				
Ombudsman				317
325	309	369		

PUBLIC SERVICE

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
<u>Current Account</u>				
<u>Public Inquiry, Westray Mine</u>				
Hon. Ronald Russell				
Speaker				
The Inquiry was established to inquire into and report on the Westray Mine disaster of May 9, 1992, and to make recommendations to the Governor in Council.				
184	80	100	Salaries and Benefits	---
895	220	500	Operating Costs	---
Total - Net Expenditures -				
Public Inquiry,				
Westray Mine				---
1,079	300	600		

Public Prosecution Service

Hon. James A. Smith, MD
Minister of Justice

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

6,670	6,983	7,204	Salaries and Benefits	7,605
2,043	1,675	2,238	Operating Costs	3,104
8,713	8,658	9,442	Gross Expenditures	10,709
(232)	(253)	(216)	Less: Chargeable to Other Departments	(300)
(19)	(25)	(10)	Less: Recoveries	---
Total - Net Expenditures -				
Public Prosecution Service				10,409
8,462	8,380	9,216		

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
<u>Technology and Science Secretariat</u>				
Hon. Robert S. Harrison				
Minister of Education and Culture				
<p>The Technology and Science Secretariat improves government operations and stimulates the Nova Scotia economy by promoting: government Information Technology (IT); the IT industry; research, development and innovation; and community IT development.</p>				
Secretariat				
<p>The Secretariat provides leadership, strategic direction, coordination and support for specific partnered initiatives relating to technology and science development that are intended to stimulate increased economic and social benefits for all Nova Scotians.</p>				
1,087	755	640	Salaries and Benefits	880
2,256	280	570	Operating Costs	365
3,343	1,035	1,210	Gross Expenditures	1,245
(1,050)	---	---	Less: Chargeable to Other Departments	(37)
2,293	1,035	1,210	Total - Net Expenditures - Secretariat	1,208

PUBLIC SERVICE

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
IT Services and Operations				
The IT Services and Operations division: facilitates optimal use and management of information and information technologies in response to the business needs of Government, through the introduction of related policies, standards and best practices; provides for the planning, design, development, maintenance and security of government computer systems; administers, controls and operates the government telephone, electronic mail and Internet systems; develops and manages the government's wide area network based on the needs of all Nova Scotians, and enables IT industry development within Nova Scotia.				
3,408	3,734	3,795	Salaries and Benefits	4,349
24,737	27,522	28,935	Operating Costs	25,651
28,145	31,256	32,730	Gross Expenditures	30,000
(26,826)	(29,849)	(29,304)	Less: Chargeable to Other Departments	(22,241)
(392)	(200)	(231)	Less: Fees and Other Charges	(20)
			Total - Net Expenditures -	
			IT Services	
<u>927</u>	<u>1,207</u>	<u>3,195</u>	and Operations	<u>7,739</u>
			Total - Net Expenditures -	
			Technology and	
<u>3,220</u>	<u>2,242</u>	<u>4,405</u>	Science Secretariat	<u>8,947</u>

Capital Account

Capital Grants -

Nova Scotia Sport and Recreation Commission

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

<u>2,028</u>	<u>2,158</u>	<u>2,158</u>		<u>1,794</u>
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TRANSPORTATION AND PUBLIC WORKS

Honourable Clifford B. Huskilson
Minister
4th Floor
Purdy's Wharf Tower II
Halifax, Nova Scotia
424-5875

Mr. William D. Hogg, CA
Deputy Minister
4th Floor
Purdy's Wharf Tower II
Halifax, Nova Scotia
424-4036

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

Department Summary (\$ thousands)

1996-97	<u>1997-98</u>			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
166,604	157,877	172,667	Net Current Account Expenditures	165,357
74,332	97,964	91,207	Net Capital Account Expenditures	71,169
<u>240,936</u>	<u>255,841</u>	<u>263,874</u>	Total - Net Program Expenditures	<u>236,526</u>

TRANSPORTATION AND PUBLIC WORKS

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	1997-98		Page #	Reso-		1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Public</u>	<u>lution</u>	<u>Program and Service</u>	<u>Estimate</u>
			<u>Accts.</u>	<u>#</u>		
Current Account						
1,046	1,360	1,109			Senior Management	1,289
7,648	5,874	6,101			Corporate Services Unit	6,930
914	1,030	936			Policy and Planning	1,462
District Services						
20,779	20,971	21,298			Field Administration	21,582
50,424	41,573	54,262			Highways and Bridges	47,952
30,530	30,221	33,603			Snow and Ice Control	30,559
---	8,041	9,153			Building Operations	8,160
294	333	277			Aid To Towns	333
7,341	9,502	7,209			Employee Benefits	7,233
Real Property						
Accommodation and Facilities						
---	28,721	28,592			Management Services	25,980
588	458	476			Fleet Management	973
---	646	600			Enterprise Development Services	656
4,485	4,033	4,573			Ferry Enterprises	4,263
4,130	5,114	4,478			Specialized Support Services	4,989
4,990	---	---			Capital Development and	
33,435	---	---			Environmental Engineering	---
---	---	---			Property Management	---
					Industrial Properties	2,996
			122	Total - Net Current Account		
<u>166,604</u>	<u>157,877</u>	<u>172,667</u>			Expenditures	<u>165,357</u>

TRANSPORTATION AND PUBLIC WORKS

NET EXPENDITURE SUMMARY AND RESOLUTIONS
(\$ thousands)

1996-97	<u>1997-98</u>		Page # Public	Reso- lution	1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Accts.</u>	<u>#</u>	<u>Program and Service</u>
					<u>Estimate</u>
Capital Account					
94	167	84	64		Capital Grants 2,000
64,883	86,597	79,849	64		Transportation 60,949
9,355	11,200	11,274	65		Public Works and Special Projects 8,220
<hr/>					
<u>74,332</u>	<u>97,964</u>	<u>91,207</u>			Total - Net Capital Account Expenditures 71,169
<hr/>					
<u>240,936</u>	<u>255,841</u>	<u>263,874</u>		35	Total - Net Current and Capital Account Expenditures 236,526
<hr/>					
<u>1,920</u>	<u>1,887</u>	<u>2,181</u>			Funded Staff 2,016
<hr/>					

TRANSPORTATION AND PUBLIC WORKS

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
<u>Current Account</u>				
Senior Management				
Provides overall management and coordination of the activities and responsibilities of the Department.				
838	1,090	919	Salaries and Benefits	1,100
203	265	185	Operating Costs	184
5	5	5	Grants and Contributions	5
			Total - Net Expenditures -	
			Senior Management	
<u>1,046</u>	<u>1,360</u>	<u>1,109</u>		<u>1,289</u>

Corporate Services Unit

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

3,713	3,997	3,868	Salaries and Benefits	3,944
4,064	2,007	4,105	Operating Costs	4,812
7,777	6,004	7,973	Gross Expenditures	8,756
<u>(129)</u>	<u>(130)</u>	<u>(1,872)</u>	Less: Chargeable to Capital Account	<u>(1,826)</u>
			Total - Net Expenditures -	
			Corporate Services Unit	
<u>7,648</u>	<u>5,874</u>	<u>6,101</u>		<u>6,930</u>

TRANSPORTATION AND PUBLIC WORKS

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
<u>Current Account</u>				
Policy and Planning				
<p>Develops strategies, plans, and policies to guide design and delivery of the department's programs and services, formulates measures to support a strong transportation system in Nova Scotia, and coordinates departmental input into government-wide policy and planning initiatives.</p>				
583	600	569	Salaries and Benefits	684
(8)	183	78	Operating Costs	181
339	247	289	Grants and Contributions	597
914	1,030	936	Total - Net Expenditures - Policy and Planning	1,462

District Services

Field Administration

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

16,393	16,446	16,969	Salaries and Benefits	17,195
4,386	4,525	4,329	Operating Costs	4,387
20,779	20,971	21,298	Total - Net Expenditures - Field Administration	21,582

TRANSPORTATION AND PUBLIC WORKS

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Highways and Bridges				
Provides for the ongoing maintenance of the surface, roadside, drainage, and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices.				
27,398	12,103	24,073	Salaries and Benefits	21,693
25,041	30,768	31,510	Operating Costs	27,549
8	---	---	Grants and Contributions	---
52,447	42,871	55,583	Gross Expenditures	49,242
(220)	---	(1)	Less: Chargeable to Capital Account	---
(6)	---	(11)	Less: Fees and Other Charges	---
(1,797)	(1,298)	(1,309)	Less: Recoveries	(1,290)
50,424	41,573	54,262	Total - Net Expenditures - Highways and Bridges	47,952

Snow and Ice Control

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

7,692	11,147	15,770	Salaries and Benefits	14,427
25,183	21,380	20,139	Operating Costs	18,425
32,875	32,527	35,909	Gross Expenditures	32,852
(2,345)	(2,306)	(2,306)	Less: Recoveries	(2,293)
30,530	30,221	33,603	Total - Net Expenditures - Snow and Ice Control	30,559

TRANSPORTATION AND PUBLIC WORKS

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Building Operations				
Provides for the maintenance, operation and upgrading of government buildings and properties.				
---	2,925	3,483	Salaries and Benefits	3,588
---	8,302	8,381	Operating Costs	7,759
---	11,227	11,864	Gross Expenditures	11,347
---	(3,108)	(2,646)	Less: Chargeable to Capital Account	(3,108)
---	(78)	(65)	Less: Fees and Other Charges	(79)
---	8,041	9,153	Total - Net Expenditures - Building Operations	8,160
Aid To Towns				
Shares with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks, and provides cities and towns with snow removal and ice control assistance.				
294	333	277	Grants and Contributions	333
294	333	277	Total - Net Expenditures - Aid To Towns	333

TRANSPORTATION AND PUBLIC WORKS

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Employee Benefits				
Provides for the employer's contribution to group and government benefit plans. Provides for payments to Workers' Compensation Board on behalf of department employees; provides fringe benefits for all eligible employees as per union agreements and department policies.				
6,142	7,218	6,006	Salaries and Benefits	6,026
1,199	2,284	1,203	Operating Costs	1,207
7,341	9,502	7,209	Total - Net Expenditures - Employee Benefits	7,233

Real Property

Accommodations and Facilities Management Services

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

---	1,465	1,351	Salaries and Benefits	1,486
---	27,683	29,099	Operating Costs	28,684
---	2,400	2,176	Grants and Contributions	---
---	31,548	32,626	Gross Expenditures	30,170
---	(1,422)	(2,629)	Less: Chargeable to Capital Account	(2,785)
---	(1,405)	(1,405)	Less: Fees and Other Charges	(1,405)
---	28,721	28,592	Total - Net Expenditures - Accommodations and Facilities Management Services	25,980

TRANSPORTATION AND PUBLIC WORKS

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Fleet Management				
Provides appropriate and cost effective acquisition of vehicle assets, asset cost and inventory control, asset management and maintenance, operator and mechanic training and fleet management, policies and procedures for the fleet of approximately 1,300 units. Fleet management has a mandate to develop and market integrated fleet information systems, management and maintenance services for other departments and agencies.				
552	543	556	Salaries and Benefits	572
36	(85)	(80)	Operating Costs	401
588	458	476	Total - Net Expenditures - Fleet Management	973

Enterprise Development Services

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

---	1,379	1,380	Salaries and Benefits	1,424
---	1,214	1,166	Operating Costs	1,189
---	2,593	2,546	Gross Expenditures	2,613
---	(1,947)	(1,946)	Less: Fees and Other Charges	(1,957)
---	646	600	Total - Net Expenditures - Enterprise Development Services	656

TRANSPORTATION AND PUBLIC WORKS

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Ferry Enterprises				
Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.				
3,414	3,029	3,388	Salaries and Benefits	3,638
1,710	2,274	1,927	Operating Costs	1,829
70	70	71	Grants and Contributions	70
5,194	5,373	5,386	Gross Expenditures	5,537
(709)	(1,340)	(813)	Less: Fees and Other Charges	(1,274)
4,485	4,033	4,573	Total - Net Expenditures - Ferry Enterprises	4,263
Specialized Support Services				
Provides the planning, design and management of provincial infrastructure, highway, bridge, building and environmental remediation projects.				
3,510	5,138	4,848	Salaries and Benefits	5,239
2,450	955	718	Operating Costs	915
5,960	6,093	5,566	Gross Expenditures	6,154
(1,830)	(979)	(1,088)	Less: Fees and Other Charges	(1,165)
4,130	5,114	4,478	Total - Net Expenditures - Specialized Support Services	4,989

TRANSPORTATION AND PUBLIC WORKS

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Capital Development and Environmental Engineering				
<p>Provided for the planning and management of capital construction programs including services in consulting, engineering, architecture and on-site management, including management of several environmental sites. Also included maintenance, alteration and renovation services.</p>				
4,110	---	---	Salaries and Benefits	---
3,281	---	---	Operating Costs	---
1,258	---	---	Grants and Contributions	---
8,649	---	---	Gross Expenditures	---
(3,659)	---	---	Less: Chargeable to Capital Account	---
			Total - Net Expenditures - Capital Development and Environmental Engineering	---
4,990	---	---		---

Property Management

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

3,323	---	---	Salaries and Benefits	---
36,109	---	---	Operating Costs	---
39,432	---	---	Gross Expenditures	---
(2,826)	---	---	Less: Chargeable to Capital Account	---
(3,171)	---	---	Less: Fees and Other Charges	---
			Total - Net Expenditures - Property Management	---
33,435	---	---		---

TRANSPORTATION AND PUBLIC WORKS

1996-97	1997-98			1998-99
Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
Current Account				
Industrial Properties				
Provides the management and direction required for the community-based efforts to remedy the long- standing environmental and health problem in Sydney.				
---	---	---	Salaries and Benefits	263
---	---	---	Operating Costs	573
---	---	---	Grants and Contributions	2,160
Total - Net Expenditures - Industrial Properties				2,996
Total - Net Current Account Expenditures				165,357
<u>166,604</u>	<u>157,877</u>	<u>172,667</u>		

Capital Account

Capital Grants -

Funds, on a cost shared basis, paving and sidewalk construction in various municipalities, and repaving and widening of streets in various cities and towns throughout the Province.

85	206	123	Gross Expenditures	3,200
9	(39)	(39)	Less: Recoveries	(1,200)
Total - Net Expenditures - Capital Grants				2,000
<u>94</u>	<u>167</u>	<u>84</u>		

TRANSPORTATION AND PUBLIC WORKS

1996-97	1997-98			1998-99
<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program and Service (\$ thousands)</u>	<u>Estimate</u>
Capital Account				
Transportation -				
Funds the costs of constructing all new highways, bridges, ferries and docks, as well as improvement and repairs to existing ones. Funds the portion of cost of purchase of machinery and equipment that is not provided for through depreciation charges.				
104,580	123,138	138,083	Gross Expenditures	102,344
(39,697)	(36,541)	(58,234)	Less: Recoveries	(41,395)
<u>64,883</u>	<u>86,597</u>	<u>79,849</u>	Total - Net Expenditures - Transportation	<u>60,949</u>
Public Works and Special Projects -				
Provides for the acquisition, design, construction, renovation and upgrading of Government properties for the following departments and agencies:				
340	500	1,640	Agriculture and Marketing	180
58	---	---	Community Services	---
408	950	1,050	Economic Development and Tourism	---
2,158	2,445	1,137	Education and Culture	1,995
---	20	---	Fisheries and Aquaculture	---
373	405	398	Health	400
---	---	---	Housing and Municipal Affairs	160
58	250	331	Justice	496
39	50	6	Natural Resources	115
5,921	6,580	6,712	Transportation and Public Works	4,874
<u>9,355</u>	<u>11,200</u>	<u>11,274</u>	Total - Net Expenditures - Public Works and Special Projects	<u>8,220</u>
<u>74,332</u>	<u>97,964</u>	<u>91,207</u>	Total - Net Capital Account Expenditures	<u>71,169</u>
<u>240,936</u>	<u>255,841</u>	<u>263,874</u>	Total - Net Current and Capital Account Expenditures	<u>236,526</u>

