



Estimates

Province of Nova Scotia

FOR THE FISCAL YEAR 2004-2005

The Honourable Peter G. Christie, Minister of Finance

GOVERNMENT OF NOVA SCOTIA
2004-2005 ESTIMATES

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PROVINCE OF NOVA SCOTIA
2004-2005 ESTIMATES
EXPLANATORY NOTES

INTRODUCTION

The 2004-2005 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2004. The Estimates provide the estimated revenues and expenditures for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

The *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenses* and *net debt servicing costs*. Departmental *net program expenses* 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 expenses to arrive at net expenses. Spending authority is provided on the net program expense basis.

The *Budgetary Summary* also includes the Government Organizations, such as the health boards and school boards, and Government Business Enterprises, such as the Halifax-Dartmouth Bridge Commission, Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category for information purposes as they form part of the final Provincial Surplus (Deficit). Spending authority for each of these entities is provided in their separate legislation, therefore, an appropriation is not required.

EXPLANATORY NOTES (continued)

CONSOLIDATED FUND SPENDING AUTHORITY - NET EXPENSE BASIS

Departmental expenses are budgeted and voted on a net expense 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 expenses summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a net expense 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.

SUPPLEMENTARY DETAIL

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

EXPLANATORY NOTES (continued)

TANGIBLE CAPITAL ASSETS

Tangible Capital Assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services and are not intended for sale in the ordinary course of operations. Tangible capital assets are recorded at net historical cost (or estimated cost when the actual cost is unknown) and include all costs directly attributable to the acquisition, construction, development and installation of the tangible capital asset, except interest. Tangible Capital Assets include land, buildings, major equipment, computer equipment and software, vehicles, ferries, roads, highways, and bridges. Tangible capital assets do not include intangibles or assets acquired by right, such as forests, water and mineral resources or works of art and historical treasures.

The policy charges a percentage of the original cost to each year over the useful life of the asset using a declining balance method. If a snowplow is expected to have a useful life of 15 years then a percentage of its original cost is expensed in each of the 15 years. This charge to operations is called amortization.

In accordance with the Tangible Capital Asset policy, the departmental net program expenses include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #35; Capital Purchase Requirements; Page 1.8.

EXPLANATORY NOTES (continued)

FEES AND OTHER CHARGES

Departments are permitted to deduct certain approved fees and other charges from gross expenditures to arrive at their 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 provides value to the taxpayers of Nova Scotia.

GOVERNMENT RESTRUCTURING

The office of *African Nova Scotian Affairs* was created on August 18, 2003 to assist, support and enhance the provincial government's delivery of services to African Nova Scotians. The office is a partner in developing innovative solutions, which lead to self reliance and sustainable development for African Nova Scotians and their communities. The 2004-2005 budget for the office is included in the *Executive Council* appropriation under Public Service.

In the 2004-2005 budget, a separate appropriation has been established for the *Senior Citizens Secretariat* under Public Service. The Secretariat was formerly budgeted in the Department of Health; Other Programs.

EXPLANATORY NOTES (continued)

As a result of a restructuring, which took effect on April 1, 2004, Sydney Environmental Resources Limited no longer reports to government through the *Sydney Tar Ponds Agency*. All operating expenses of the Sydney Tar Ponds Agency are now recovered from the Muggah Creek Remediation Fund, which was established in fiscal 1999-2000.

FUNDED STAFF

Funded Staff is measured in *Full Time Equivalents (FTE's)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE 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 FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the *Supplementary Detail* document. The FTE counts that appear in the Funded Staff figures shown on Page 1.16 of the *Estimates Book* are net of those funded by external agencies.

EXPLANATORY NOTES (continued)

FINANCIAL REPORTING AND ACCOUNTING POLICIES

The 2004-2005 Budget has been prepared following accounting policies consistent with those used to prepare the 2002-2003 Public Accounts. The Public Accounts were prepared in accordance with Canadian generally accepted accounting principles for the public sector, which for purposes of the Province's financial statements are represented by accounting recommendations of the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA), supplemented where appropriate by other CICA or accounting standards or pronouncements.

This budget has been prepared using the following significant accounting policies:

Consolidated Fund

The Consolidated Fund is comprised of all departments and public service units of the Nova Scotia Provincial Government, but excludes other governmental units and government business enterprises controlled by the Province.

EXPLANATORY NOTES (continued)

Ordinary Revenue

Ordinary revenue arises from taxation, transfers from the federal government, the sale of goods, the rendering of services, the use by others of government economic resources yielding rent, interest, royalties or dividends, and receiving contributions such as grants, donations and bequests. Ordinary revenue does not include gains, such as gains on the disposition of assets purchased for use and not for resale, or borrowings, such as proceeds from debt issues, which are financing transactions and are not included in the statement of operations.

Revenues are recorded on the accrual basis. The main components of revenue are interest, various taxes and legislated levies. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes, Federal Equalization payments and the Canada Health and Social Transfers (CHST) are accrued in the year earned based upon estimates using statistical models. These federal revenues are recorded at the net amount estimated, after considering adjustments for tax credits and administrative costs related to the collection and processing performed by the federal government.

Net Program Expenses

Net program expenses are decreases in economic resources, either by way of outflows or reductions in assets or the incurrence of liabilities, resulting from operations, transactions and events expected to occur in the fiscal year. Expenses include the cost of economic resources consumed in and identifiable with the operations of the fiscal year. Net expenses are recorded on the accrual basis.

EXPLANATORY NOTES (continued)

Net program expenses include the following:

Forgivable loans and loans or investments issued with significant concessionary assistance are recognized as a grant expense when the loan or investment is made unless some or all of the loan or investment meets the definition of a loan receivable or investment and there is sufficient evidence of a reasonable expectation of its recovery. No grant expense is recognized for any portion considered a proper receivable or investment.

Government transfers are payments to individuals, organizations or other governments for which the Province does not receive any goods or services in return, does not expect repayment and does not expect a financial return. The main type of government transfers are entitlements, transfers under shared cost agreements, and grants. Government transfers are recognized in the period the transfer is authorized, a reasonable estimate of the amount can be made and any eligibility criteria are met.

Inventory purchases are expensed in the year purchased, not the year in which the inventory is consumed, although in many cases the purchase and consumption of inventory will occur in the same fiscal year. The Consolidated Fund is planning to adopt a consumption measurement approach for inventory in fiscal 2004-2005.

Pension, retirement and other employee benefit plan obligations include the government's contribution paid or payable to these benefit plans. The remaining expense (recovery) associated with these benefit plans is included in net debt service costs and pension valuation adjustment.

EXPLANATORY NOTES (continued)

Provisions are made for probable losses on certain loans, investments, loan guarantees, accounts receivable, advances, forgivable loans and for contingent liabilities when it is likely that a liability exists and the amount can be reasonably determined. These provisions are updated as estimates are revised, at least annually.

Tangible capital asset amortization is measured as the cost of a tangible capital asset over its useful life using a declining balance basis appropriate to its nature and use by the Province.

Recoveries and fees directly related to the expenses and not normally considered to be revenues are also included in net program expenses.

Pension Valuation Adjustment

The pension valuation adjustment is the net benefit plan cost (recovery) for the year, less government contributions included in net program expenses, and the interest costs on plan liabilities in excess of the expected return on plan assets, which are included in net debt service costs. The net benefit plan cost (recovery) is comprised of current service cost, employee contributions, expected return on plan assets, interest cost on plan liabilities, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments which occur during the fiscal year.

EXPLANATORY NOTES (continued)

Net Debt Servicing Costs

Net debt servicing costs are the excess of debt servicing costs over sinking fund earnings. Debt servicing costs include interest on long-term debt, net interest on pension, retirement and other employee benefit plan obligations, and other general interest. Debt servicing costs and sinking fund earnings are recognized on an accrual basis.

Debenture premiums and discounts, as well as underwriting commissions relating to the issuance of debentures, are deferred and amortized over the term of the related debenture. Amortization and realized foreign exchange gains and losses, premiums and discounts relating to debt balances and serial retirements are charged to debt servicing costs.

Sinking fund premiums and discounts are deferred and amortized over the life of the investment and netted against sinking fund earnings. Amortization and realized foreign exchange gains and losses relating to sinking fund balances and instalments are netted against sinking fund earnings.

EXPLANATORY NOTES (continued)

Debt Retirement Plan

The *Debt Retirement Plan* is the next step on Nova Scotia's road to financial strength and has been designed to stop the growth in the provincial debt and then to start paying that debt off. The *Debt Reduction Contingency* represents an allocation from the annual surplus for debt reduction purposes and is included in the *Debt Retirement Plan* appropriation, Resolution #34, Page 1.7. The *Debt Retirement Fund* represents an allocation to a special purpose fund established by the Province as part of the implementation of the *Debt Reduction Plan*.

Consolidation and Accounting Adjustments for Governmental Units

The consolidation and accounting adjustments for governmental units summarizes the estimated impact of consolidating entities controlled by the Province to the provincial surplus (deficit) for the fiscal year. The other entities in the Government Reporting Entity are consolidated with the results of the Consolidated Fund.

Accounting adjustments involve conforming the accounting policies of governmental units to those of the government. Consolidation adjustments involve eliminating inter-governmental unit transactions on revenues and expenses.

The most significant adjustment is for transfer payments made during the year from the Consolidated Fund to the health authorities and school boards. Grant expenses in the Consolidated Fund are eliminated with the corresponding grant revenue in health and school operations.

EXPLANATORY NOTES (continued)

The Government Reporting Entity

The government reporting entity is comprised of the Consolidated Fund, other Governmental Units, Government Business Enterprises, Government Partnership Arrangements and Government Business Partnership Arrangements. Governmental Units and Government Business Enterprises represent the entities which are controlled by the government. Control is defined as the power to govern the financial and operating policies of another organization with expected benefits or the risk of loss to the government from the other organization's activities. Control exists regardless of whether the government chooses to exercise its power to govern or not, so long as it has the ability to govern. Control must exist at the financial statement date, without the need to amend legislation or agreements. Government Partnership Arrangements and Government Business Partnership Arrangements represent entities for which decision making and significant risks and benefits are shared among other parties outside of the Government Reporting Entity. The Province only recognizes its proportion of the financial results of partnership arrangements.

Trusts administered by the Province are excluded from the reporting entity.

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 9 of the *Public Accounts Volume 1 - Financial Statements for the fiscal year 2002-2003*.

EXPLANATORY NOTES (continued)

Net Income (Loss) for Government Business Enterprises

The net income (loss) for government business enterprises represents the estimated net income or loss of government business enterprises controlled by the Province for the fiscal year.

Unusual Items

Unusual items segregate the financial impact of transactions or events which are unusual in nature and are not expected to occur frequently.

Provincial Surplus

The calculation of the annual surplus under Generally Accepted Accounting Principles (GAAP) is comprised of the unallocated portion titled Provincial Surplus (Deficit) plus an appropriated portion titled Debt Reduction Contingency. If the appropriation for the Debt Reduction Contingency is not required for other items as permitted under legislation, the Provincial Surplus (Deficit) will be higher by the unspent amount.

EXPLANATORY NOTES (continued)

Comparative Figures

Comparative figures for estimates are based on the accounting policies in effect at the time the Estimates were prepared. Estimates are not adjusted for subsequent accounting policy changes once the appropriation votes are finalized. The following is a summary of accounting policy changes made in the past two years which impact the comparability of figures.

Figures shown for 2002-2003 - Estimates not restated, Actuals restated for the following:

- calculation of the Pension Valuation Allowance as per PSAB recommendations, which increased the actual Provincial Surplus by \$130.2 million;
- valuation of pension fund assets at market related values instead of market values, which increased the actual Provincial Surplus by \$56.7 million;
- inclusion of retirement health benefits expense and liabilities for the first time, which decreased the actual Provincial Surplus by \$34.3 million; and,
- consolidation of Special Purpose Funds for the first time, which increased the actual Provincial Surplus by \$1.6 million.

EXPLANATORY NOTES (continued)

Figures shown for 2002-2003 - Estimates restated, Actuals restated for the following: (continued)

- in past years, net earnings from Nova Scotia Gaming Corporation and Nova Scotia Liquor Corporation were traditionally included in and voted as Ordinary Revenue; for purposes of these Estimates, the net earnings have been removed from the Estimates and Actuals for Ordinary Revenue and the Actuals for Consolidated Fund Consolidation Adjustments; these net earnings have been moved to Net Income from Government Business Enterprises.

Figures shown for 2003-2004 - Estimates not restated, Forecast restated for the following:

- inclusion of retirement health benefits expense and liabilities for the first time, which decreased the forecasted Provincial Surplus by \$43.9 million;
- consolidation of Special Purpose Funds for the first time, which had no impact on the forecasted Provincial Surplus; and,
- amended Tangible Capital Asset thresholds and amortization rates as recommended by the recently completed policy review, which increased the forecasted Provincial Surplus by \$25.1 million; these changes are implemented prospectively so restatement of prior years figures is not required.

EXPLANATORY NOTES (continued)

Figures shown for 2003-2004 - Estimates restated, Forecast restated for the following: (continued)

- in past years, net earnings from Nova Scotia Gaming Corporation and Nova Scotia Liquor Corporation were traditionally included in and voted as Ordinary Revenue; for purposes of these Estimates, the net earnings have been removed from the Estimates and Forecast for Ordinary Revenue and the Forecast for Consolidated Fund Consolidation Adjustments; these net earnings have been moved to Net Income from Government Business Enterprises.

MEASUREMENT UNCERTAINTY

Uncertainty in the determination of the amount at which an item is recorded in the budget and resulting financial statements is known as measurement uncertainty. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount.

Measurement uncertainty exists in this budget in the accruals for such items as pension, retirement and other employee benefit plan obligations, environmental remediation obligations and federal source revenues. The nature of the uncertainty in the accruals for pension, retirement and other employee benefit plan obligations arises because actual results may differ significantly from the Province's various assumptions about plan members and economic conditions in the marketplace.

EXPLANATORY NOTES (continued)

Uncertainty exists for environmental remediation obligations because the actual extent of remediation activities required may differ significantly based on the actual extent of site contamination and the chosen remediation process. Uncertainty related to Sales and Income Taxes, Federal Equalization payments and CHST arises because of the possible differences between the estimated and actual economic growth assumptions used in statistical models by the Province to accrue these revenues.

ESTIMATES

**PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY
(\$ thousands)**

2002-2003		2003-2004			2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
(as restated)	(as restated)	(as restated)	(as restated)		
				Consolidated Fund	
4,985,629	4,944,636	5,284,216	5,335,834	Ordinary Revenue (1)	5,557,572
				Net Expenses	
4,512,724	4,567,492	4,756,480	4,817,137	Net Program Expenses	5,077,630
(50,000)	(150,042)	(13,600)	(18,123)	Pension Valuation Adjustment	(9,400)
890,313	846,844	892,793	867,455	Net Debt Servicing Costs	877,821
5,353,037	5,264,294	5,635,673	5,666,469		5,946,051
---	---	---	---	Debt Retirement Plan (2)	
---	---	---	---	Debt Retirement Contingency	4,000
---	---	---	---	Debt Retirement Fund	6,000
					10,000
(367,408)	(319,658)	(351,457)	(330,635)		(398,479)

(1) - See Note 1, Page 1.3.

(2) - See Note 2, Page 1.3.

ESTIMATES

**PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY
(\$ thousands)**

2002-2003		2003-2004			2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
(as restated)	(as restated)	(as restated)	(as restated)		
				Consolidation and Accounting Adjustments for Governmental Units	
---	2,026,474	---	---	Consolidated Fund Consolidation Adjustments	36,000
---	(1,217,623)	---	(1,500)	Health and Hospital Boards Operations	1,500
---	(740,565)	---	---	School Boards Operations	---
---	(56,323)	---	(2,636)	Other Organizations	4,395
---	11,963	---	(4,136)		41,895
				Net Income (Loss) for Government Business Enterprises	
186,000	172,982	177,500	174,500	Nova Scotia Gaming Corporation (1)	169,000
160,208	157,866	166,800	166,800	Nova Scotia Liquor Corporation (1)	181,715
22,500	7,551	10,000	8,000	Other Enterprises	8,000
368,708	338,399	354,300	349,300		358,715
1,300	30,704	2,843	14,529	Provincial Surplus (Deficit) before Unusual Items	2,131

(1) - See Note 1, Page 1.3.

ESTIMATES

**PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY
(\$ thousands)**

2002-2003		2003-2004			2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
(as restated)	(as restated)	(as restated)	(as restated)		
---	(456)	---	---	Unusual Items	---
---	1,358	---	---	Nova Scotia Innovation Corporation	---
---	902	---	---	Nova Scotia Resources Limited	---
1,300	31,606	2,843	14,529	Provincial Surplus (Deficit)	2,131

Notes:

- 1) In order to provide a better comparison with the Consolidated Financial Statements, the net revenues from the Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation have been reclassified from Ordinary Revenue to Net Income (Loss) for Government Business Enterprises in the 2004-2005 Estimates. The 2002-2003 Estimate and Actual and the 2003-2004 Estimate and Forecast have been restated in the new format.
- 2) The Debt Retirement Plan includes the Debt Reduction Contingency, which represents an allocation from the annual surplus for debt reduction purposes and the Debt Retirement Fund, which represents an allocation to a special purpose fund established by the Province as part of the implementation of the Plan.

ESTIMATES

ORDINARY REVENUE - SUMMARY (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Department and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
(as restated)	(as restated)	(as restated)	(as restated)		
837	828	749	727	Agriculture and Fisheries	763
600	922	---	---	Economic Development	---
---	---	27,235	23,235	Energy	20,130
45,950	64,564	56,088	64,537	Environment and Labour	60,874
4,407,990	4,327,325	4,634,283	4,686,794	Finance	4,877,197
1,237	1,144	1,237	1,241	Justice	1,232
8,080	9,546	7,475	8,410	Natural Resources	8,395
17,166	18,875	8,474	10,526	Public Service	8,671
503,769	521,432	548,675	540,364	Service Nova Scotia and Municipal Relations	580,310
<u>4,985,629</u>	<u>4,944,636</u>	<u>5,284,216</u>	<u>5,335,834</u>		<u>5,557,572</u>

Notes:

- 1) In order to provide a better comparison with the Consolidated Financial Statements, the net revenues from the Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation have been reclassified from Ordinary Revenue to Net Income (Loss) for Government Business Enterprises in the 2004-2005 Estimates. The 2002-2003 Estimate and Actual and the 2003-2004 Estimate and Forecast have been restated in the new format.
- 2) Interest Revenues have been restated in the 2002-2003 Estimate and Actual to include Short-Term Interest revenue, which was formerly netted against General Interest expenses in the Debt Servicing Costs appropriation. The amount of Short-Term Interest revenue is \$25.179 million and \$31.643 million in the 2002-2003 Estimate and Actual respectively.

ESTIMATES

NET PROGRAM EXPENSES - SUMMARY
(\$ thousands)

2002-2003		2003-2004		Department and Service	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
39,273	41,440	40,118	42,529	Agriculture and Fisheries	40,796
648,995	668,306	666,414	660,491	Community Services	694,145
30,785	27,391	---	---	Economic Development	---
928,733	930,205	980,241	981,953	Education	1,002,848
201,732	206,762	205,805	212,805	Assistance to Universities	206,531
---	---	7,614	7,190	Energy	7,350
26,743	25,604	27,558	26,659	Environment and Labour	26,152
13,329	12,902	13,235	12,996	Finance	14,134
1,980,235	1,996,005	2,111,454	2,168,419	Health	2,341,690
91,753	90,771	99,417	95,917	Justice	99,626
57,028	55,291	59,160	57,346	Natural Resources	59,322
107,448	106,517	143,220	176,388	Public Service	154,146
92,298	96,533	93,161	89,844	Service Nova Scotia and Municipal Relations	92,352
38,847	39,895	40,805	39,562	Tourism, Culture and Heritage	41,055
239,411	253,626	246,654	227,676	Transportation and Public Works	241,009
16,114	15,557	21,624	17,362	Restructuring Costs	56,474
---	687	---	---	Loss on the Sale of Crown Assets	---
4,512,724	4,567,492	4,756,480	4,817,137		5,077,630

ESTIMATES

RESTRUCTURING COSTS - SUMMARY
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>			<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Restructuring Costs	
19,132	20,920	24,942	21,180	Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring	59,792
(3,018)	(5,363)	(3,318)	(3,818)	Unallocated Recoveries	(3,318)
<hr/>	<hr/>	<hr/>	<hr/>	Total - Net Expenses - Restructuring Costs Resolution #33	<hr/>
16,114	15,557	21,624	17,362		56,474

ESTIMATES

DEBT RETIREMENT PLAN - SUMMARY
 (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>			<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Debt Retirement Plan	
---	---	---	---	Debt Retirement Contingency	4,000
---	---	---	---	Debt Retirement Fund	6,000
				Total - Net Expenses -	
				Debt Retirement Plan	
---	---	---	---	Resolution #34	10,000

Note: The Debt Retirement Plan includes the Debt Reduction Contingency, which represents an allocation from the annual surplus for debt reduction purposes and the Debt Retirement Fund, which represents an allocation to a special purpose fund established by the Province as part of the implementation of the Plan.

ESTIMATES

**TANGIBLE CAPITAL ASSETS
NET CAPITAL PURCHASE REQUIREMENTS - SUMMARY
(\$ thousands)**

2002-2003		2003-2004		Department and Service	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
600	517	520	705	Agriculture and Fisheries	313
---	---	800	800	Community Services	2,500
90,865	87,546	93,865	88,631	Education	89,344
---	---	35	28	Environment and Labour	140
1,500	873	4,270	3,577	Finance	6,759
9,387	11,081	7,735	6,964	Health	8,761
2,980	7,652	1,420	15,596	Natural Resources	3,120
---	---	147	147	Public Service	---
3,285	3,169	750	750	Service Nova Scotia and Municipal Relations	1,305
5,300	825	5,550	4,418	Tourism, Culture and Heritage	2,921
				Transportation and Public Works	
90,227	88,418	106,227	108,816	Highways and Bridges	112,227
14,812	10,377	23,141	21,020	Buildings and Infrastructure	20,735
---	---	5,540	---	Contingency	1,875
<hr/>					
218,956	210,458	250,000	251,452	Total - Net Expenditures - Capital Purchase Requirements Resolution #35	250,000

ESTIMATES

**TANGIBLE CAPITAL ASSETS
AMORTIZATION - SUMMARY
(\$ thousands)**

2002-2003		2003-2004		Department and Service	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
161	158	235	189	Agriculture and Fisheries	370
19	18	111	8	Community Services	197
3	3	---	---	Economic Development	---
41,480	40,618	46,329	43,359	Education	47,698
24	23	27	26	Environment and Labour	39
1,894	1,922	1,289	1,485	Finance	2,158
8,916	7,590	10,574	10,037	Health	8,376
1,331	1,332	1,332	1,332	Justice	1,332
641	444	643	808	Natural Resources	813
31	31	49	56	Public Service	48
1,352	1,009	2,256	1,306	Service Nova Scotia and Municipal Relations	1,123
145	151	235	216	Tourism, Culture and Heritage	525
61,255	59,485	66,162	44,580	Transportation and Public Works	55,472
117,252	112,784	129,242	103,402		118,151

Note: This Schedule identifies the amortization included in the Net Program Expenses by department.

ESTIMATES

DEBT SERVICING COSTS - SUMMARY
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>			<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
(as restated)					
1,002,184	950,479	947,678	933,942	Debt Servicing Costs	
38,146	36,610	30,038	31,497	Interest on Long Term Debt	863,287
40,335	58,209	84,600	88,289	General Interest	44,641
				Interest on Pensions and Other Obligations	99,184
1,080,665	1,045,298	1,062,316	1,053,728	Gross Debt Servicing Costs	1,007,112
(190,352)	(198,454)	(169,523)	(186,273)	Less: Sinking Fund Earnings	(129,291)
890,313	846,844	892,793	867,455	Net Debt Servicing Costs	877,821

Notes:

- 1) In order to better reflect the actual costs of servicing the Province's debt, the reporting of interest revenues, which were formerly netted against certain interest expenses in the Debt Servicing Costs appropriation, was changed in the 2001-2002 Public Accounts. As a result, the Estimate for fiscal 2002-2003 has been restated as described in Note 2.
- 2) Short-Term Interest revenue, which was formerly netted against General Interest expenses in Gross Debt Servicing Costs is now included in Interest revenues in Ordinary Revenue. Also, Debt Retirement Fund Earnings, which were formerly included in Gross Debt Servicing Costs, are now included in Sinking Fund Earnings. The amount of Short-Term Interest revenue is \$25.179 million and \$31.643 million in the 2002-2003 Estimate and Actual respectively. The amount of Debt Retirement Fund Earnings is \$45.605 million and \$55.716 million in the 2002-2003 Estimate and Actual respectively.

ESTIMATES

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

<u>2002-2003</u>		<u>2003-2004</u>			<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Sinking Fund Instalments and Serial Retirements	
164,652	164,652	22,148	22,147	Canadian Debt	27,019
52,803	51,322	42,624	38,467	United States Debt	44,517
				Other Foreign Currency Debt	
3,829	3,829	---	---	Sterling	---
17,835	17,835	---	---	Yen	---
				Other Long Term Debt	
15,137	15,152	16,864	16,773	Capital Leases	16,660
75	75	75	75	Courthouses	75
1,375	1,375	1,529	1,529	Government Buildings	1,701
882	883	---	571	Hospital Loans	611
3,966	3,966	1,608	1,608	Public School Loans	342
33,991	38,549	33,389	33,389	Teachers' Pension Fund	20,262
				Total - Net Expenses -	
				Sinking Fund Instalments	
				and Serial Retirements	
				Resolution #36	
294,545	297,638	118,237	114,559		111,187

ESTIMATES

**PROJECTED CONSOLIDATED STATEMENT
OF NET DIRECT DEBT
(\$ millions)**

<u>2002-2003</u>		<u>2003-2004</u>		<u>Description</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
11,537.7	12,128.0	11,645.9	12,205.9	Net Direct Debt - Beginning of Year	12,339.5
				Add (Deduct):	
(1.3)	(31.6)	(2.8)	(14.5)	Provincial (Surplus) Deficit, on an Expense Basis	(2.1)
---	---	---	---	Debt Retirement Plan	(10.0)
101.7	109.4	120.8	148.1	Increase (Decrease) in the Net Book Value of Tangible Capital Assets	131.8
---	0.3	---	---	Increase (Decrease) in Inventories of Supplies	---
---	(0.2)	---	---	Increase (Decrease) in Prepaid Expenses	---
<u>100.4</u>	<u>77.9</u>	<u>118.0</u>	<u>133.6</u>	Increase (Decrease) in Net Direct Debt	<u>119.7</u>
<u>11,638.1</u>	<u>12,205.9</u>	<u>11,763.9</u>	<u>12,339.5</u>	Net Direct Debt - End of Year	<u>12,459.2</u>

Note: Net Direct Debt is the accumulated Provincial (Surpluses) Deficits plus the change in the Net Book Value of Tangible Capital Assets.

ESTIMATES

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

<u>2002-2003</u>		<u>2003-2004</u>		<u>Item</u> <u>#</u>		<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</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)						
25,000	20,552	25,000	22,000	1.	Fisheries Development Fund	23,000
10,000	10,313	10,000	4,698	2.	Industrial Development Act	18,000
28,000	22,409	25,000	27,000	4.	Nova Scotia Farm Loan Board	30,000
---	---	8,000	8,000	5.	Nova Scotia First Fund	---
40,000	14,707	35,000	12,100	6.	Nova Scotia Fund	20,000
33,700	20,576	40,000	35,240	7.	Nova Scotia Housing Development Corporation	42,000
136,700	88,557	143,000	109,038			133,000

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

ESTIMATES

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

<u>2002-2003</u>		<u>2003-2004</u>		<u>Item</u> <u>#</u>		<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
CAPITAL ADVANCES AND INVESTMENTS						
for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.						
Repayments (A)						
10,000	11,951	11,000	16,500	1.	Fisheries Development Fund	12,000
4,000	6,353	5,000	5,453	2.	Industrial Development Act	3,487
208	274	210	210	3.	Municipal Loan and Building Fund Act	140
17,000	23,884	18,000	21,500	4.	Nova Scotia Farm Loan Board	18,000
15,000	15,736	15,000	15,000	6.	Nova Scotia Fund	12,000
13,000	17,296	15,920	17,965	7.	Nova Scotia Housing Development Corporation	18,241
---	149	---	---	8.	Miscellaneous	---
<u>59,208</u>	<u>75,643</u>	<u>65,130</u>	<u>76,628</u>			<u>63,868</u>
<u>77,492</u>	<u>12,914</u>	<u>77,870</u>	<u>32,410</u>		Net - Capital Advances and Investments	<u>69,132</u>

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

ESTIMATES

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

2002-2003		2003-2004		Item	2004-2005
Estimate	Actual	Estimate	Forecast	#	Estimate

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. Industrial Development Act (Industrial Expansion Fund), Chapter 222 RS/89.
3. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
4. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
5. Innovation Corporation Act, Chapter 5 SNS 1994-1995.
6. Nova Scotia Business Inc.
7. Housing Act, Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
8. Includes miscellaneous advances and repayments.

ESTIMATES

FUNDED STAFF - SUMMARY

2002-2003		2003-2004		Department and Service	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
515	514	512	508	Agriculture and Fisheries	513
1,096	1,016	1,122	1,030	Community Services	1,132
56	43	---	---	Economic Development	---
365	336	374	336	Education	377
---	---	42	37	Energy	41
473	454	473	449	Environment and Labour	474
194	194	160	147	Finance	154
661	602	653	610	Health	668
1,321	1,302	1,348	1,322	Justice	1,336
863	822	847	835	Natural Resources	847
670	654	757	737	Public Service	825
920	863	773	713	Service Nova Scotia and Municipal Relations	723
301	282	301	283	Tourism, Culture and Heritage	301
2,044	1,984	1,884	1,848	Transportation and Public Works	1,965
9,479	9,066	9,246	8,855		9,356

ESTIMATES

FUNDED STAFF - SUMMARY

<u>2002-2003</u>		<u>2003-2004</u>		<u>Department and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>

Note: Funded Staff is measured in Full Time Equivalents (FTE's), which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE 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 FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the Supplementary Detail document. The FTE counts that appear in the Funded Staff figures shown on Page 1.16 are net of those funded by external agencies.

ESTIMATES

**ORDINARY REVENUE
(\$ thousands)**

<u>2002-2003</u>		<u>2003-2004</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(restated)	(restated)	(restated)	(restated)			
					<u>Agriculture and Fisheries</u>	
29	30	29	37	1 .	Aquaculture Leases and Licenses	29
2	1	2	2	2 .	General Agriculture	3
20	82	40	36	3 .	Licenses and Royalties (Sea Plant Harvesting)	45
186	159	125	140	4 .	Nova Scotia Farm Loan Board	133
600	552	550	505	5 .	Sport Fishery Licenses	550
---	4	3	7	6 .	Miscellaneous	3
<u>837</u>	<u>828</u>	<u>749</u>	<u>727</u>			<u>763</u>
					<u>Economic Development</u>	
<u>600</u>	<u>922</u>	<u>(A)</u>	<u>(A)</u>	7 .	Guarantee Fees	<u>(A)</u>

(A) - Now included in Public Service; Guarantee Fees.

ESTIMATES

ORDINARY REVENUE (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(restated)	(restated)	(restated)	(restated)			
					<u>Energy</u>	
(A)	(A)	235	235	8 .	Rentals - Petroleum Licenses	130
(A)	(A)	27,000	23,000	9 .	Royalties - Petroleum	20,000
---	---	<u>27,235</u>	<u>23,235</u>			<u>20,130</u>

(A) - Formerly included in Public Service.

ESTIMATES

ORDINARY REVENUE (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(restated)	(restated)	(restated)	(restated)			
<u>Environment and Labour</u>						
500	553	500	500	10 .	Boiler Safety Inspection	533
400	419	400	400	11 .	Elevators and Lifts Act	426
845	953	935	880	12 .	Licenses - Insurance Companies	937
300	396	325	300	13 .	Licenses - Trust and Loan Companies	320
5,552	5,127	5,576	5,064	14 .	Licenses and Fees - Alcohol and Gaming	4,969
				15 .	Licenses and Permits - Environmental Approvals	1,541
1,446	1,557	1,446	1,465	16 .	Mine Examination	---
1	---	---	---	17 .	Permits - Blasters	4
4	4	3	4	18 .	Permits - Fire Marshal Division	223
202	139	203	203	19 .	Stationary Engineers Act	400
400	284	400	400	20 .	Tax on Fire Insurance Premiums	2,500
1,800	3,909	1,800	1,800	21 .	Tax on Insurance Premiums	49,000
34,500	51,198	44,500	53,500	22 .	Miscellaneous	21
---	25	---	21			
<u>45,950</u>	<u>64,564</u>	<u>56,088</u>	<u>64,537</u>			<u>60,874</u>

ESTIMATES

ORDINARY REVENUE (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(restated)	(restated)	(restated)	(restated)			
					<u>Finance</u>	
1,315,144	1,353,675	1,317,200	1,355,512	23 .	Individual Income Tax	1,465,695
183,632	204,950	270,385	232,710	24 .	Corporation Income Tax	263,753
42,615	51,306	52,907	65,403	25 .	Capital Tax on Non-Financial Institutions	78,870
888,917	905,120	942,150	975,204	26 .	Harmonized Sales Tax - Net of Provincial Rebates	1,015,336
1,320,177	1,125,088	1,242,870	1,114,487	27 .	Equalization Payments	1,202,851
---	---	---	---	28 .	Offshore Equalization Offset	29,457
591,359	605,117	701,151	686,853	29 .	Canada Health and Social Transfer	703,998
---	---	30,000	29,611	30 .	Health Reform Fund	44,109
2,330	2,299	2,330	2,330	31 .	Statutory Subsidies	2,330
60,216	60,675	69,390	69,368	32 .	Interest	64,898
3,500	5,702	5,700	5,700	33 .	Preferred Share Dividend	5,700
---	13,091	---	149,416	34 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements	---
100	302	200	200	35 .	Miscellaneous	200
<u>4,407,990</u>	<u>4,327,325</u>	<u>4,634,283</u>	<u>4,686,794</u>			<u>4,877,197</u>

Note: Interest Revenues have been restated in the 2002-2003 Estimate and Actual to include Short-Term Interest revenue, which was formerly netted against General Interest expenses in the Debt Servicing Costs appropriation. The amount of Short-Term Interest revenue is \$25.179 million and \$31.643 million in the 2002-2003 Estimate and Actual, respectively.

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Item</u> <u>Number</u>	<u>Department and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(restated)	(restated)	(restated)	(restated)			
					<u>Justice</u>	
5	4	5	4	36 .	Employee's Rent	4
1,200	1,110	1,200	1,200	37 .	Fines - Criminal Prosecutions	1,200
4	---	4	---	38 .	Fines - Young Offenders Act	---
28	30	28	37	39 .	Miscellaneous	28
<u>1,237</u>	<u>1,144</u>	<u>1,237</u>	<u>1,241</u>			<u>1,232</u>

ESTIMATES

ORDINARY REVENUE (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(restated)	(restated)	(restated)	(restated)			
					<u>Natural Resources</u>	
115	124	110	110	40 .	Exploration Claims	130
50	9	40	25	41 .	Fines and Forfeitures	25
1,530	976	1,200	900	42 .	Game and Fishing Licenses	1,000
1,200	1,226	1,200	1,300	43 .	Gypsum Tax	1,280
300	439	400	400	44 .	Leases and Grants	450
345	260	---	---	45 .	Rentals - Coal	---
115	82	85	85	46 .	Rentals - Minerals	105
475	124	105	80	47 .	Royalties - Coal	300
225	236	200	280	48 .	Royalties - Other	280
3,650	6,058	4,100	5,200	49 .	Timber and Fuelwood Licenses	4,800
75	12	35	30	50 .	Miscellaneous	25
<u>8,080</u>	<u>9,546</u>	<u>7,475</u>	<u>8,410</u>			<u>8,395</u>

ESTIMATES

ORDINARY REVENUE (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(restated)	(restated)	(restated)	(restated)			
					<u>Public Service</u>	
(A)	(A)	887	999	51 .	Guarantee Fees	800
29	108	169	175	52 .	Motor Carrier Act - Passenger	169
2	---	2	2	53 .	Nova Scotia Boxing Authority	2
6,900	7,406	7,416	9,350	54 .	Nova Scotia Securities Commission	7,700
235	246	(B)	(B)	55 .	Rentals - Petroleum Licenses	(B)
10,000	11,115	(B)	(B)	56 .	Royalties - Petroleum	(B)
<u>17,166</u>	<u>18,875</u>	<u>8,474</u>	<u>10,526</u>			<u>8,671</u>

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

(B) - Now included in the Department of Energy.

ESTIMATES

ORDINARY REVENUE (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(restated)	(restated)	(restated)	(restated)			
					<u>Service Nova Scotia and Municipal Relations</u>	
239,350	246,283	254,197	248,886	57 .	Gasoline and Diesel Oil Tax	255,872
---	358	---	---	58 .	Health Services Tax	---
13,939	13,496	14,154	14,759	59 .	Levy on Private Sales of Used Vehicles	15,348
138,508	145,425	166,720	162,217	60 .	Tobacco Tax	180,217
15,000	13,940	15,000	15,000	61 .	Corporation Capital Tax	20,000
9,400	10,227	10,450	10,450	62 .	Companies Branch	12,545
60	216	200	130	63 .	Condominium Property Act	60
203	310	250	245	64 .	Licenses - Regulated Industries	216
6,047	6,134	6,000	6,000	65 .	Registration Services	6,747
6,100	9,110	8,000	9,000	66 .	Registry of Deeds	8,924
2,700	2,825	2,800	2,980	67 .	Certificates of Registration	2,982
28,787	26,977	24,800	25,362	68 .	Commercial Registrations	26,278
300	360	350	431	69 .	Dealers' Licenses and Plates	373
5,070	5,858	6,880	6,541	70 .	Drivers' Licenses	8,019

ESTIMATES

ORDINARY REVENUE (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(restated)	(restated)	(restated)	(restated)			
					<u>Service Nova Scotia and Municipal Relations</u>	
					(continued)	
1,000	2,097	1,500	1,800	71 .	Fines	1,000
174	164	174	203	72 .	Government of Canada	174
6,076	5,134	5,100	5,443	73 .	Miscellaneous Registrations	5,404
6,000	6,976	6,200	5,858	74 .	Miscellaneous Revenue	7,831
1,055	1,099	1,100	1,121	75 .	Motor Vehicle Inspection	2,042
24,000	24,443	24,800	23,938	76 .	Passenger Registrations	26,278
<u>503,769</u>	<u>521,432</u>	<u>548,675</u>	<u>540,364</u>			<u>580,310</u>
<u>4,985,629</u>	<u>4,944,636</u>	<u>5,284,216</u>	<u>5,335,834</u>		Total Ordinary Revenue	<u>5,557,572</u>

Note: In order to provide a better comparison with the Consolidated Financial Statements, the net revenues from the Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation, which were formerly included in the Department of Finance, have been reclassified from Ordinary Revenue to Net Income (Loss) for Government Business Enterprises in the 2004-2005 Estimates. The 2002-2003 Estimate and Actual and the 2003-2004 Estimate and Forecast have been restated in the new format.

AGRICULTURE AND FISHERIES

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The Department of Agriculture and Fisheries is charged with the administration of various statutes directed at the orderly development and ongoing support of Nova Scotia's agricultural and fisheries industries, including aquaculture and sport fishing. These foundation industries are major contributors to the overall economy of Nova Scotia and drive the economic engines of our rural and coastal communities.

The department achieves its mission aimed at fostering prosperous and sustainable agriculture and fisheries industries through industry advocacy, regulations and enforcement, resource development and protection, financial and risk management support, and technology and market development.

2002-2003				2003-2004				Department Summary (\$ thousands)		2004-2005			
Estimate		Actual		Estimate		Forecast						Estimate	
39,273		41,440		40,118		42,529		Net Program Expenses				40,796	

AGRICULTURE AND FISHERIES

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso-</u> <u>lution</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
					<u>Net Program Expenses</u>	
792	740	803	817		Senior Management	835
730	742	757	753		Policy and Planning	764
15,062	20,459	18,811	21,478		Agriculture Services	18,663
5,062	4,920	5,234	5,206		Legislation and Compliance Services	5,362
8,386	5,198	4,513	4,297		Industry Development and Business Services	4,533
3,202	3,207	3,303	3,341		Fisheries and Aquaculture Services	3,421
6,039	6,174	6,697	6,637		Nova Scotia Agricultural College	7,218
				1	Total - Net Program Expenses	
<u>39,273</u>	<u>41,440</u>	<u>40,118</u>	<u>42,529</u>			<u>40,796</u>
					<u>Funded Staff</u>	
<u>515</u>	<u>514</u>	<u>512</u>	<u>508</u>			<u>513</u>

AGRICULTURE AND FISHERIES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Senior Management					
Provides funds for the operations of senior management of the department and provides funds for agricultural and fisheries organizations, agricultural scholarships, and research projects.					
274	261	274	295	Salaries and Benefits	305
189	114	188	181	Operating Costs	188
392	429	391	391	Grants and Contributions	392
855	804	853	867	Gross Expenses	885
(13)	(1)	---	---	Less: Chargeable to Other Departments	---
---	(13)	---	---	Less: Fees and Other Charges	---
(50)	(50)	(50)	(50)	Less: Recoveries	(50)
792	740	803	817	Total - Net Expenses -	835
				Senior Management	

AGRICULTURE AND FISHERIES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Policy and Planning					
Provides centralized coordination and support to departmental policy and planning activities, including business planning and accountability reporting, legislative and regulatory requirements, appointments, requests under FOIPOP, occupational health and safety, and records management.					
588	571	619	632	Salaries and Benefits	626
179	187	175	200	Operating Costs	175
767	758	794	832	Gross Expenses	801
(37)	(16)	(37)	(79)	Less: Chargeable to Other Departments	(37)
730	742	757	753	Total - Net Expenses - Policy and Planning	764

AGRICULTURE AND FISHERIES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Agriculture Services					
Provides funds to advance the mission of the department by promoting a planned business approach, advice and direction on initiatives that are essential to stimulate the rural economy, and in particular the agri-food industry. Is a first line of contact between the industry and government, and represents a government contact with rural Nova Scotia through its regional offices, 4-H and rural organization work. Represents and mediates issues in the resource management area and provides programming and service in both the regulation of production and marketing, as well as in risk management and industry human resource development.					
3,312	3,294	3,433	3,402	Salaries and Benefits	3,584
3,319	3,054	3,367	3,208	Operating Costs	3,404
10,631	18,155	15,047	17,311	Grants and Contributions	13,272
17,262	24,503	21,847	23,921	Gross Expenses	20,260
(82)	(263)	(45)	(58)	Less: Chargeable to Other Departments	(45)
(37)	(39)	(37)	(108)	Less: Fees and Other Charges	(37)
(2,081)	(3,742)	(2,954)	(2,277)	Less: Recoveries	(1,515)
15,062	20,459	18,811	21,478	Total - Net Expenses - Agriculture Services	18,663

AGRICULTURE AND FISHERIES

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Legislation and Compliance Services	
				Provides funds for consultation, education, leadership and excellence in licensing, legislation, enforcement and quality evaluation to the aquaculture, agriculture and fishing industries, and the general public, within a timely and responsive regulatory framework. Provides funds for quality evaluation services in the areas of product standards, food safety, education, research and analytical testing. Administers the licensing program and provides an enforcement and investigative capacity for the department, and coordinates activities with other agencies, industry and the public.	
4,005	3,833	4,163	4,152	Salaries and Benefits	4,346
1,034	1,500	1,001	2,530	Operating Costs	1,193
1,149	1,129	1,175	816	Grants and Contributions	1,712
6,188	6,462	6,339	7,498	Gross Expenses	7,251
(60)	(80)	(50)	(113)	Less: Chargeable to Other Departments	(70)
(1,066)	(1,462)	(1,055)	(1,429)	Less: Fees and Other Charges	(1,069)
---	---	---	(750)	Less: Recoveries	(750)
5,062	4,920	5,234	5,206	Total - Net Expenses - Legislation and Compliance Services	5,362

AGRICULTURE AND FISHERIES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Industry Development and Business Services					
Provides funds to promote, encourage and support the development of Nova Scotia's rural and coastal communities. Meets the mandate and outcomes of the branch through development based programs, services and initiatives in three core business areas: opportunity investment; business development; and, market enhancement. Staff work with international, national and provincial public and private sector agencies, groups and individuals to promote and foster industry development and investment opportunities. Programs include Taste of Nova Scotia, the Nova Scotia School Milk Program and the loan boards' programs.					
3,052	3,178	3,271	3,073	Salaries and Benefits	3,292
1,111	2,163	1,131	1,177	Operating Costs	1,131
5,367	1,427	1,342	1,234	Grants and Contributions	1,341
9,530	6,768	5,744	5,484	Gross Expenses	5,764
(140)	(557)	(151)	(76)	Less: Chargeable to Other Departments	(151)
(357)	(825)	(486)	(657)	Less: Fees and Other Charges	(486)
(647)	(188)	(594)	(454)	Less: Recoveries	(594)
8,386	5,198	4,513	4,297	Total - Net Expenses - Industry Development and Business Services	4,533

AGRICULTURE AND FISHERIES

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Fisheries and Aquaculture Services					
Provides funds to represent the Nova Scotia fishing industry as well as government interests at inter-governmental and international fisheries management meetings; promotes fair and well balanced fisheries management of departmental initiatives; provides single window delivery of departmental programs and services in coastal communities through field representatives. Plans, develops and administers programs aimed at enhancing the recreational resource, including the operation of hatcheries and rearing facilities, and licenses sites for commercial aquaculture activity. Also provides ongoing technical, scientific and fish health support to create a favourable climate for sustainable aquaculture development in the province.					
2,593	2,729	2,786	2,753	Salaries and Benefits	2,771
890	937	877	882	Operating Costs	898
200	228	200	218	Grants and Contributions	200
3,683	3,894	3,863	3,853	Gross Expenses	3,869
---	(213)	(79)	(16)	Less: Chargeable to Other Departments	---
(481)	(474)	(481)	(471)	Less: Fees and Other Charges	(448)
---	---	---	(25)	Less: Recoveries	---
3,202	3,207	3,303	3,341	Total - Net Expenses - Fisheries and Aquaculture Services	3,421

AGRICULTURE AND FISHERIES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
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.					
12,337	12,027	12,997	12,998	Salaries and Benefits	13,925
5,714	6,652	6,357	6,329	Operating Costs	6,938
255	236	223	223	Grants and Contributions	256
18,306	18,915	19,577	19,550	Gross Expenses	21,119
(5,200)	(5,307)	(5,214)	(5,247)	Less: Chargeable to Other Departments	(5,957)
(6,526)	(6,881)	(7,125)	(7,125)	Less: Fees and Other Charges	(7,403)
(541)	(553)	(541)	(541)	Less: Recoveries	(541)
6,039	6,174	6,697	6,637	Total - Net Expenses - Nova Scotia Agricultural College	7,218
39,273	41,440	40,118	42,529	Total - Net Program Expenses	40,796

COMMUNITY SERVICES

Honourable David Morse
Minister
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Halifax, Nova Scotia
424-4304

Ms. Marian Tyson
Deputy Minister
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424-4325

Community Services is committed to promoting the independence, self reliance, security and well being of the people it serves.

<u>Department Summary (\$ thousands)</u>				<u>2004-2005</u>
<u>2002-2003</u>		<u>2003-2004</u>		<u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	
<u>648,995</u>	<u>668,306</u>	<u>666,414</u>	<u>660,491</u>	<u>694,145</u>
Net Program Expenses				

COMMUNITY SERVICES

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso-</u> <u>lution</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
					<u>Net Program Expenses</u>	
971	891	995	994		Senior Management	1,015
16,607	13,936	16,351	14,389		Corporate Services Unit	15,416
2,188	1,836	2,315	2,224		Policy and Information Management	2,657
7,830	7,259	8,026	7,593		Field Offices	8,061
132,680	140,453	145,550	146,939		Community Support for Adults	155,832
136,384	141,520	148,159	144,645		Family and Children's Services	154,964
13,717	25,000	8,913	4,413		Housing Services	13,175
338,618	337,411	336,105	339,294		Income Assistance and Employment Support Services	343,025
				2	Total - Net Program Expenses	694,145
<u>648,995</u>	<u>668,306</u>	<u>666,414</u>	<u>660,491</u>			
					<u>Funded Staff</u>	
<u>1,096</u>	<u>1,016</u>	<u>1,122</u>	<u>1,030</u>			<u>1,132</u>

COMMUNITY SERVICES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Senior Management	
				Provides for the establishment of policy and the overall management of the department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.	
640	622	682	669	Salaries and Benefits	678
313	280	295	317	Operating Costs	319
18	8	18	8	Grants and Contributions	18
971	910	995	994	Gross Expenses	1,015
---	(19)	---	---	Less: Chargeable to Other Departments	---
971	891	995	994	Total - Net Expenses - Senior Management	1,015

COMMUNITY SERVICES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Corporate Services Unit	
				Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.	
4,352	4,381	5,299	4,812	Salaries and Benefits	5,163
12,255	9,592	11,155	9,670	Operating Costs	10,350
16,607	13,973	16,454	14,482	Gross Expenses	15,513
---	(10)	---	(13)	Less: Chargeable to Other Departments	---
---	(27)	(103)	(80)	Less: Recoveries	(97)
16,607	13,936	16,351	14,389	Total - Net Expenses - Corporate Services Unit	15,416

COMMUNITY SERVICES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Policy and Information Management	
				Leads the operational planning process, spearheads policy design and analysis, provides research and evaluation services, and legislative and legal counsel.	
1,734	1,476	1,772	1,729	Salaries and Benefits	2,123
511	389	606	570	Operating Costs	607
2,245	1,865	2,378	2,299	Gross Expenses	2,730
---	(11)	---	(3)	Less: Chargeable to Other Departments	---
(57)	(18)	(63)	(72)	Less: Recoveries	(73)
2,188	1,836	2,315	2,224	Total - Net Expenses - Policy and Information Management	2,657

COMMUNITY SERVICES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Field Offices					
Provides for the management, direction, and supervision of all field offices.					
5,388	5,141	5,704	5,588	Salaries and Benefits	5,736
2,442	2,159	2,361	2,096	Operating Costs	2,364
7,830	7,300	8,065	7,684	Gross Expenses	8,100
---	---	---	(12)	Less: Chargeable to Other Departments	---
---	(41)	(39)	(79)	Less: Recoveries	(39)
7,830	7,259	8,026	7,593	Total - Net Expenses - Field Offices	8,061

COMMUNITY SERVICES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Community Support for Adults	
				Provides a range of residential and day programs to adults with disabilities.	
3,169	2,985	3,217	3,010	Salaries and Benefits	3,135
260	284	249	304	Operating Costs	275
129,251	138,101	142,264	150,057	Grants and Contributions	152,602
132,680	141,370	145,730	153,371	Gross Expenses	156,012
---	(903)	(180)	(6,432)	Less: Chargeable to Other Departments	(180)
---	(14)	---	---	Less: Recoveries	---
132,680	140,453	145,550	146,939	Total - Net Expenses - Community Support for Adults	155,832

COMMUNITY SERVICES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Family and Children's Services					
Responsible for services under the Children and Family Services Act and Day Care Act. Provides services for children with physical and developmental handicaps, and funding to family violence and prevention programs.					
12,362	10,107	14,064	11,936	Salaries and Benefits	14,200
1,532	2,778	2,386	2,308	Operating Costs	3,145
124,892	135,368	134,319	133,387	Grants and Contributions	140,961
138,786	148,253	150,769	147,631	Gross Expenses	158,306
(354)	(3,281)	(67)	(89)	Less: Chargeable to Other Departments	(117)
(98)	(26)	(120)	(20)	Less: Fees and Other Charges	(142)
(1,950)	(3,426)	(2,423)	(2,877)	Less: Recoveries	(3,083)
136,384	141,520	148,159	144,645	Total - Net Expenses - Family and Children's Services	154,964

COMMUNITY SERVICES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Housing Services					
Responsible for provincial housing initiatives. Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia.					
4,652	4,650	4,935	4,547	Salaries and Benefits	4,677
1,003	804	998	904	Operating Costs	989
80,344	80,685	82,605	83,505	Grants and Contributions	89,905
85,999	86,139	88,538	88,956	Gross Expenses	95,571
---	(1,733)	---	---	Less: Chargeable to Other Departments	---
(21)	(67)	(21)	(21)	Less: Fees and Other Charges	(22)
(62,069)	(47,731)	(69,330)	(73,830)	Less: Recoveries - Government of Canada (CMHC)	(72,063)
(5,882)	(5,922)	(5,882)	(5,882)	Less: Recoveries - Municipalities	(5,882)
(4,310)	(5,686)	(4,392)	(4,810)	Less: Recoveries - Other	(4,429)
13,717	25,000	8,913	4,413	Total - Net Expenses - Housing Services	13,175

COMMUNITY SERVICES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Income Assistance and Employment Support Services	
				Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' assistance, pharmacare and Nova Scotia Child Benefits Programs.	
26,291	25,068	27,889	26,244	Salaries and Benefits	27,483
2,123	2,129	2,380	2,056	Operating Costs	2,353
319,620	317,502	313,631	319,771	Grants and Contributions	320,508
348,034	344,699	343,900	348,071	Gross Expenses	350,344
(476)	(905)	(25)	(293)	Less: Chargeable to Other Departments	(119)
(8,940)	(6,383)	(7,770)	(8,484)	Less: Recoveries	(7,200)
338,618	337,411	336,105	339,294	Total - Net Expenses - Income Assistance and Employment Support Services	343,025
648,995	668,306	666,414	660,491	Total - Net Program Expenses	694,145

ECONOMIC DEVELOPMENT

Honourable Ernest Fage
Minister
14 South
Maritime Centre
Halifax, Nova Scotia
424-5790

Mr. Paul Taylor
Chief Executive Officer
14 South
Maritime Centre
Halifax, Nova Scotia
424-2901

On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization is the focal point within the provincial government for advancing government's economic, technology and innovation agendas. OED researches, develops and advances corporate policies and strategies, leads strategic initiatives, and provides advice to government to foster a productive and sustainable economy.

Department Summary (\$ thousands)				
2002-2003		2003-2004		2004-2005
Estimate	Actual	Estimate	Forecast	Estimate
30,785	27,391	---	---	---
Net Program Expenses				---

ECONOMIC DEVELOPMENT

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso- lution</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
					<u>Net Program Expenses</u>	
588	295	---	---		Senior Management	---
12,436	11,360	---	---		Program Management and Operations	---
4,865	3,610	---	---		Strategic Management and Rural Development	---
1,000	909	---	---		Investment and Special Assistance	---
500	3,929	---	---		Provision for Losses on Doubtful Accounts	---
11,396	7,288	---	---		Funds for Federal-Provincial Economic Cooperation	---
<u>30,785</u>	<u>27,391</u>	<u>---</u>	<u>---</u>		<u>Total - Net Program Expenses</u>	<u>---</u>
<u>56</u>	<u>43</u>	<u>---</u>	<u>---</u>		<u>Funded Staff</u>	<u>---</u>

ECONOMIC DEVELOPMENT

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Senior Management					
<p>Led the department's work in facilitating growth in Nova Scotia's economy, the result of which was increased revenues to the Province. Developed the strategic economic policy framework under which Nova Scotia Business Inc. operates. Also provided the necessary support for the delivery of the department's services and programs.</p>					
418	167	---	---	Salaries and Benefits	---
176	139	---	---	Operating Costs	---
25	---	---	---	Grants and Contributions	---
619	306	---	---	Gross Expenses	---
(31)	(11)	---	---	Less: Chargeable to Other Departments	---
588	295	---	---	Total - Net Expenses - Senior Management	---

ECONOMIC DEVELOPMENT

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Program Management and Operations					
<p>Provided program management expertise, coordinated major projects, and funded the provincial employment program that creates short-term employment and training opportunities. Also included administrative support costs, including leases, for the office, as well as grants to economic development agencies, boards and commissions.</p>					
866	785	---	---	Salaries and Benefits	---
3,881	3,055	---	---	Operating Costs	---
7,801	7,632	---	---	Grants and Contributions	---
12,548	11,472	---	---	Gross Expenses	---
(112)	(102)	---	---	Less: Chargeable to Other Departments	---
---	(2)	---	---	Less: Fees and Other Charges	---
---	(8)	---	---	Less: Recoveries	---
12,436	11,360	---	---	Total - Net Expenses - Program Management and Operations	---

ECONOMIC DEVELOPMENT

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Strategic Management and Rural Development					
Led the department's work on the implementation of the provincial economic growth strategy, particularly measures designed to improve the business climate, build regional capacity, develop strategic policies supporting growth, develop and monitor trade policy, and increase the industrial benefits that accrued to the province from major Crown projects.					
2,188	1,912	---	---	Salaries and Benefits	---
2,020	1,221	---	---	Operating Costs	---
723	953	---	---	Grants and Contributions	---
4,931	4,086	---	---	Gross Expenses	---
(66)	(288)	---	---	Less: Chargeable to Other Departments	---
---	(188)	---	---	Less: Recoveries	---
4,865	3,610	---	---	Total - Net Expenses - Strategic Management and Rural Development	---

ECONOMIC DEVELOPMENT

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Investment and Special Assistance					
Provided funding for projects with a potential for being the basis of new economic activity or enhancing existing economic activity.					
1,000	909	---	---	Grants and Contributions	---
				Total - Net Expenses - Investment and Special Assistance	---
1,000	909	---	---		---
Provision for Losses on Doubtful Accounts					
Provided for valuation of outstanding loans.					
500	3,929	---	---	Operating Costs	---
				Total - Net Expenses - Provision for Losses on Doubtful Accounts	---
500	3,929	---	---		---

ECONOMIC DEVELOPMENT

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Funds for Federal-Provincial Economic Cooperation					
Provided assistance, on a cooperative basis with the Federal Government, for initiatives to improve the economic climate of Nova Scotia, promote increased competitiveness, development and diversification within the economy.					
342	317	---	---	Salaries and Benefits	---
16,228	9,655	---	---	Operating Costs	---
218	2,368	---	---	Grants and Contributions	---
16,788	12,340	---	---	Gross Expenses	---
---	(329)	---	---	Less: Chargeable to Other Departments	---
---	(8)	---	---	Less: Fees and Other Charges	---
(5,392)	(4,715)	---	---	Less: Recoveries	---
Total - Net Expenses -					
Funds for Federal-Provincial					
Economic Cooperation					
11,396	7,288	---	---	Total - Net Program	---
Total - Net Program Expenses					
30,785	27,391	---	---		---

EDUCATION

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

Department Summary (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>			<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>928,733</u>	<u>930,205</u>	<u>980,241</u>	<u>981,953</u>	Net Program Expenses	<u>1,002,848</u>

EDUCATION

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		Reso- lution	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
<u>Net Program Expenses</u>						
853	851	679	641		Senior Management	645
859	832	1,196	1,185		Human Resources and Legal Services	1,404
1,528	1,276	1,528	1,407		Corporate Policy	1,350
9,988	11,247	10,255	10,097		Corporate Services	9,199
16,625	17,167	16,765	16,469		Public Schools	15,686
18,755	17,142	19,945	20,094		Higher Education	19,913
10,404	10,380	13,923	13,534		Skills and Learning	11,914
252	253	334	334		Acadian and French Language Services	191
694,059	696,881	731,428	735,483		Public Education Funding	753,470
10,013	10,013	10,263	11,013		Other Grants	10,513
8,012	7,984	8,012	8,012		Learning Resources Credit Allocation	7,512
46,575	46,547	48,667	49,348		Teachers' Pensions	49,392
42,416	40,587	46,329	43,359		Schools Capital - Amortization	47,698
68,394	69,045	70,917	70,977		Community College Grants	73,961
<u>928,733</u>	<u>930,205</u>	<u>980,241</u>	<u>981,953</u>	3	Total - Net Program Expenses	<u>1,002,848</u>
<u>365</u>	<u>336</u>	<u>374</u>	<u>336</u>		<u>Funded Staff</u>	<u>377</u>

EDUCATION

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Senior Management					
Provides overall direction, coordination and management of departmental programs and activities. Provides research, coordination and support for initiatives regarding standards, quality and accountability. Provides strategic communications advice to the Minister and departmental staff on an emerging issue and long-term basis, as well as supports communications planning and leadership for departmental initiatives.					
525	501	410	359	Salaries and Benefits	338
328	357	269	343	Operating Costs	307
---	22	---	---	Grants and Contributions	---
853	880	679	702	Gross Expenses	645
---	(29)	---	(61)	Less: Chargeable to Other Departments	---
853	851	679	641	Total - Net Expenses - Senior Management	645

EDUCATION

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Human Resources and Legal Services					
Provides enhanced support activities, both internally and to schools boards, on matters of provincial scope to build expertise and consistency across the public school system in dealing with common issues such as collective bargaining, grievance handling, human resource planning, administration, accountability structures and cost effectiveness.					
775	833	989	988	Salaries and Benefits	1,182
167	75	284	281	Operating Costs	303
942	908	1,273	1,269	Gross Expenses	1,485
(6)	(1)	---	(6)	Less: Chargeable to Other Departments	---
(77)	(71)	(77)	(77)	Less: Fees and Other Charges	(81)
---	(4)	---	(1)	Less: Recoveries	---
859	832	1,196	1,185	Total - Net Expenses - Human Resources and Legal Services	1,404

EDUCATION

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Corporate Policy					
Responsible for providing policy, planning, coordination and information support services to all areas of the department. This function is performed by compiling and developing, through research and analysis, such information as needed by the department to address emerging issues and proposed policy or program changes.					
1,084	1,040	1,149	1,052	Salaries and Benefits	1,242
444	494	379	355	Operating Costs	108
1,528	1,534	1,528	1,407	Gross Expenses	1,350
---	(257)	---	---	Less: Chargeable to Other Departments	---
---	(1)	---	---	Less: Recoveries	---
1,528	1,276	1,528	1,407	Total - Net Expenses - Corporate Policy	1,350

EDUCATION

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Corporate Services					
Provides financial management, information technology and facilities management services to the department including public education funding and education funding and accountability. Coordinates the department's school capital construction program including new schools, additions, alterations, and emergency and environmental projects. Manages the operations of the Nova Scotia School Book Bureau.					
3,894	3,610	4,136	4,415	Salaries and Benefits	4,773
4,210	5,523	5,421	5,792	Operating Costs	4,314
3,000	5,233	3,000	3,156	Grants and Contributions	1,000
11,104	14,366	12,557	13,363	Gross Expenses	10,087
(638)	(801)	(312)	(1,046)	Less: Chargeable to Other Departments	(588)
(280)	(255)	(280)	(290)	Less: Fees and Other Charges	(298)
(198)	(2,063)	(1,710)	(1,930)	Less: Recoveries	(2)
9,988	11,247	10,255	10,097	Total - Net Expenses - Corporate Services	9,199

EDUCATION

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Public Schools					
Coordinates the development, implementation and evaluation of courses, program and educational services for the public school system, and correspondence studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters.					
4,954	4,889	5,623	5,357	Salaries and Benefits	5,917
7,727	8,066	6,453	6,932	Operating Costs	5,648
5,566	6,645	6,050	6,197	Grants and Contributions	5,986
18,247	19,600	18,126	18,486	Gross Expenses	17,551
(450)	(1,475)	(506)	(906)	Less: Chargeable to Other Departments	(838)
(451)	(521)	(187)	(180)	Less: Fees and Other Charges	(436)
(721)	(437)	(668)	(931)	Less: Recoveries	(591)
16,625	17,167	16,765	16,469	Total - Net Expenses - Public Schools	15,686

EDUCATION

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Higher Education					
<p>Manages the department's private career colleges, rehabilitation training and student assistance program. Provides liaison between the department and the library boards. The Branch is also responsible for liaison with the Nova Scotia Community College and the administration of the Community College grants. Through the Assistance to Universities appropriation, the department allocates funds to 11 degree granting institutions.</p>					
3,293	3,247	3,954	3,351	Salaries and Benefits	4,043
3,927	8,571	6,007	5,661	Operating Costs	5,043
25,423	19,248	24,733	26,674	Grants and Contributions	25,219
32,643	31,066	34,694	35,686	Gross Expenses	34,305
(3)	38	(350)	(150)	Less: Chargeable to Other Departments	(3)
(536)	(220)	(526)	(5)	Less: Fees and Other Charges	(48)
(13,349)	(13,742)	(13,873)	(15,437)	Less: Recoveries	(14,341)
18,755	17,142	19,945	20,094	Total - Net Expenses - Higher Education	19,913

EDUCATION

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Skills and Learning					
Manages the skills agenda through adult education, skills development, the Labour Market Development Secretariat and apprenticeship. The Provincial Employment Program is also administered through the Youth Secretariat.					
4,248	3,827	5,151	4,348	Salaries and Benefits	5,002
1,606	1,193	1,529	1,668	Operating Costs	1,466
6,955	9,791	18,351	25,609	Grants and Contributions	20,316
12,809	14,811	25,031	31,625	Gross Expenses	26,784
(510)	(641)	(650)	(650)	Less: Chargeable to Other Departments	(600)
(151)	(162)	(450)	(258)	Less: Fees and Other Charges	(508)
(1,744)	(3,628)	(10,008)	(17,183)	Less: Recoveries	(13,762)
10,404	10,380	13,923	13,534	Total - Net Expenses -	
				Skills and Learning	11,914

EDUCATION

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Acadian and French Language Services					
Coordinates the development, implementation and evaluation of French First Language courses and programs in the provincial education system.					
685	614	795	717	Salaries and Benefits	394
338	381	263	228	Operating Costs	204
---	87	---	41	Grants and Contributions	160
1,023	1,082	1,058	986	Gross Expenses	758
---	(4)	---	---	Less: Fees and Other Charges	---
(771)	(825)	(724)	(652)	Less: Recoveries	(567)
Total - Net Expenses -					
Acadian and French					
Language Services					
252	253	334	334		191

EDUCATION

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Public Education Funding					
Grants assistance and funds for other operating expenses to support the delivery of quality education programs and services to students in the public education system of Nova Scotia.					
20,509	21,132	20,937	21,367	Operating Costs	22,253
673,550	678,619	710,491	715,566	Grants and Contributions	731,217
694,059	699,751	731,428	736,933	Gross Expenses	753,470
---	(2,049)	---	---	Less: Chargeable to Other Departments	---
---	(821)	---	(1,450)	Less: Recoveries	---
694,059	696,881	731,428	735,483	Total - Net Expenses - Public Education Funding	753,470

EDUCATION

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Other Grants	
				Provides funds for French instruction in schools and grants to the Regional Library Boards throughout Nova Scotia.	
14,103	15,395	14,353	15,713	Grants and Contributions	14,603
14,103	15,395	14,353	15,713	Gross Expenses	14,603
(4,090)	(5,382)	(4,090)	(4,700)	Less: Recoveries	(4,090)
10,013	10,013	10,263	11,013	Total - Net Expenses - Other Grants	10,513

EDUCATION

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Learning Resources					
Credit Allocation					
Responsible for the provision of learning resources to support instructional programs in schools.					
8,012	9,557	8,012	8,912	Operating Costs	7,512
8,012	9,557	8,012	8,912	Gross Expenses	7,512
---	(1,573)	---	(900)	Less: Chargeable to Other Departments	---
Total - Net Expenses -					
Learning Resources					
Credit Allocation					
8,012	7,984	8,012	8,012		7,512

EDUCATION

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Teachers' Pensions					
Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.					
---	4	4	4	Operating Costs	4
49,061	46,543	48,663	49,344	Grants and Contributions	49,388
49,061	46,547	48,667	49,348	Gross Expenses	49,392
(2,470)	---	---	---	Less: Chargeable to Other Departments	---
(16)	---	---	---	Less: Recoveries	---
46,575	46,547	48,667	49,348	Total - Net Expenses -	
				Teachers' Pensions	49,392
Schools Capital - Amortization					
Provision of amortization costs for schools and buses.					
42,416	40,587	46,329	43,359	Operating Costs	47,698
42,416	40,587	46,329	43,359	Total - Net Expenses -	
				Schools Capital -	
				Amortization	47,698

EDUCATION

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Community College Grants					
Grants and assistance to support the operation of the Nova Scotia Community College. The liaison role between the department and the Community College system is provided by the Higher Education Branch.					
---	142	60	60	Operating Costs	60
76,394	76,942	70,857	70,917	Grants and Contributions	73,901
76,394	77,084	70,917	70,977	Gross Expenses	73,961
(8,000)	(8,039)	---	---	Less: Recoveries	---
68,394	69,045	70,917	70,977	Total - Net Expenses - Community College Grants	73,961
928,733	930,205	980,241	981,953	Total - Net Program Expenses	1,002,848

EDUCATION - ASSISTANCE TO UNIVERSITIES

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		Reso- lution #	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Net Program Expenses</u>	
201,732	206,762	205,805	212,805		Grants to Universities	206,531
				4	Total - Net Program Expenses	
<u>201,732</u>	<u>206,762</u>	<u>205,805</u>	<u>212,805</u>			<u>206,531</u>

EDUCATION - ASSISTANCE TO UNIVERSITIES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Grants to Universities	
				Provides funds for operating expenditures, repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs for the Atlantic Veterinary College.	
372	426	372	374	Operating Costs	372
208,760	216,149	214,083	221,081	Grants and Contributions	214,209
209,132	216,575	214,455	221,455	Gross Expenses	214,581
---	(1,266)	---	---	Less: Chargeable to Other Departments	---
(7,400)	(8,547)	(8,650)	(8,650)	Less: Recoveries	(8,050)
201,732	206,762	205,805	212,805	Total - Net Expenses -	
				Grants to Universities	206,531
				Total - Net Program	
201,732	206,762	205,805	212,805	Expenses	206,531

ENERGY

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The Department of Energy's mission is to develop, establish, and manage the province's energy policies by creating partnerships with governments, industry, and local communities to obtain the best possible mixture of economic, social, and environmental value from the energy sector.

2002-2003				2003-2004		Department Summary (\$ thousands)		2004-2005
Estimate	Actual	Estimate	Forecast					Estimate
---	---	7,614	7,190	Net Program Expenses				7,350

ENERGY

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Net Program Expenses</u>	
---	---	2,869	2,491		Administration	2,650
---	---	1,295	1,276		Policy	1,277
---	---	1,280	1,149		Benefits and Training	1,298
---	---	940	794		Resource Assessment and Royalties	895
---	---	1,230	1,480		Canada-Nova Scotia Offshore Petroleum Board	1,230
---	---	<u>7,614</u>	<u>7,190</u>	5	Total - Net Program Expenses	<u>7,350</u>
---	---	<u>42</u>	<u>37</u>		<u>Funded Staff</u>	<u>41</u>

ENERGY

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Administration	
				Provides overall management and coordination of departmental programs. Includes general administrative services, legal services, and communications for the department as well as climate change activities/responsibilities.	
---	---	744	663	Salaries and Benefits	646
---	---	2,060	1,758	Operating Costs	1,932
---	---	65	72	Grants and Contributions	72
---	---	2,869	2,493	Gross Expenses	2,650
---	---	---	(2)	Less: Chargeable to Other Departments	---
---	---	2,869	2,491	Total - Net Expenses - Administration	2,650

ENERGY

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Policy					
Responsible for policy advice, analyses, programs, services, and research and development related to electricity, renewables, energy efficiency, refined petroleum products, and natural gas transportation and utilization.					
---	---	745	701	Salaries and Benefits	788
---	---	485	387	Operating Costs	424
---	---	65	194	Grants and Contributions	65
---	---	1,295	1,282	Gross Expenses	1,277
---	---	---	(6)	Less: Chargeable to Other Departments	---
---	---	1,295	1,276	Total - Net Expenses - Policy	1,277

ENERGY

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Benefits and Training					
Focuses on opportunities for existing industries, attraction of new investment activity, and maximizing the benefits available to the Province from oil and gas exploration, development and related operations. Promotes the Nova Scotia offshore at major oil and gas trade shows. Supports opportunity development for training and apprenticeships related to the energy sector.					
---	---	510	474	Salaries and Benefits	581
---	---	770	512	Operating Costs	717
---	---	---	166	Grants and Assistance	---
---	---	1,280	1,152	Gross Expenses	1,298
---	---	---	(3)	Less: Chargeable to Other Departments	---
---	---	1,280	1,149	Total - Net Expenses - Benefits and Training	1,298

ENERGY

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Resource Assessment and Royalties					
Undertakes resource assessment activities in order to promote the petroleum potential of offshore Nova Scotia; ensures the department's obligations under the Accord legislation are met; manages the issuance of onshore petroleum rights and coordinates the regulation of onshore petroleum activity (including coal bed methane); manages petroleum royalty agreements with petroleum producers; and, enforces petroleum royalty regulations.					
---	---	672	540	Salaries and Benefits	646
---	---	268	284	Operating Costs	249
---	---	940	824	Gross Expenses	895
---	---	---	(2)	Less: Chargeable to Other Departments	---
---	---	---	(28)	Less: Recoveries	---
---	---	940	794	Total - Net Expenses - Resource Assessment and Royalties	895

ENERGY

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Canada-Nova Scotia Offshore Petroleum Board					
<p>The Canada-Nova Scotia Offshore Petroleum Board's role is to regulate all aspects of offshore activity on behalf of the federal and provincial governments. The Board is independent of government in terms of decision making. Certain important decisions are reviewable by the federal and provincial ministers who have veto powers. Ministers can also issue directives to the Board.</p>					
---	---	1,230	1,480	Grants and Contributions	2,460
---	---	1,230	1,480	Gross Expenses	2,460
---	---	---	---	Less: Recoveries	(1,230)
Total - Net Expenses -					
Canada-Nova Scotia Offshore Petroleum Board					
---	---	1,230	1,480	Total - Net Program Expenses	1,230
---	---	7,614	7,190		7,350

ENVIRONMENT AND LABOUR

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The mission of the Department of Environment and Labour is to protect and promote:

- the safety of people and property;
- a healthy environment;
- employment rights; and,
- consumer interests and public confidence in the financial services, insurance, pension, and alcohol and gaming sectors.

This is achieved through legislative and regulatory enforcement as well as non-regulatory means such as public education and communications, standard setting, promotion of partnerships and stewardship agreements, and environmental and natural areas management. The department also provides dispute resolution services that promote effective workplace relationships, and provides advice, assistance, and representation to injured workers in relation to the Workers' Advisers Program legislative mandate.

Department Summary (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>			<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>26,743</u>	<u>25,604</u>	<u>27,558</u>	<u>26,659</u>	Net Program Expenses	<u>26,152</u>

ENVIRONMENT AND LABOUR

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Net Program Expenses</u>	
885	808	857	824		Administration	1,032
495	516	731	790		Policy	537
438	370	444	668		Boards and Commissions	427
---	---	---	---		Workers' Advisers Program	---
4,515	4,063	4,404	4,277		Alcohol and Gaming	4,209
2,817	3,110	2,938	2,839		Public Safety	2,782
626	418	559	469		Occupational Health and Safety	364
1,063	808	1,138	1,088		Labour Services	1,110
977	932	1,042	1,056		Labour Standards	1,021
7,314	7,419	7,608	7,014		Environmental Monitoring and Compliance	7,287
4,111	3,970	4,312	4,251		Environmental and Natural Areas Management	3,857
2,896	2,600	2,921	2,780		Information and Business Services	2,924
(81)	(70)	(103)	(102)		Pension Regulation	(68)
687	660	707	705		Financial Institutions	670
				6	<u>Total - Net Program Expenses</u>	<u>26,152</u>
<u>26,743</u>	<u>25,604</u>	<u>27,558</u>	<u>26,659</u>			
<u>473</u>	<u>454</u>	<u>473</u>	<u>449</u>		<u>Funded Staff</u>	<u>474</u>

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Administration	
				Provides overall management and coordination of departmental programs.	
349	415	454	442	Salaries and Benefits	579
660	457	561	542	Operating Costs	649
1,009	872	1,015	984	Gross Expenses	1,228
(124)	(64)	(158)	(160)	Less: Chargeable to Other Departments	(196)
885	808	857	824	Total - Net Expenses - Administration	1,032

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Policy					
Provides coordination of departmental policy and planning, policy analysis, advice to the Deputy Minister and senior management of the department, and departmental liaison for national or international issues.					
530	535	545	587	Salaries and Benefits	552
99	102	330	353	Operating Costs	122
629	637	875	940	Gross Expenses	674
(134)	(121)	(144)	(150)	Less: Chargeable to Other Departments	(137)
495	516	731	790	Total - Net Expenses - Policy	537

ENVIRONMENT AND LABOUR

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Boards and Commissions					
Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Blasters Board, the Occupational Health and Safety Advisory Council, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Board, the Nova Scotia Insurance Review Board, and the Elevators and Lifts Board.					
252	256	263	320	Salaries and Benefits	516
402	290	402	614	Operating Costs	1,878
150	---	150	50	Grants and Contributions	---
804	546	815	984	Gross Expenses	2,394
---	---	---	(1)	Less: Chargeable to Other Departments	---
(366)	(176)	(371)	(315)	Less: Recoveries	(1,967)
438	370	444	668	Total - Net Expenses - Boards and Commissions	427

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Workers' Advisers Program					
Provides legal services to injured workers under the Workers' Compensation Act.					
1,103	1,294	1,261	1,318	Salaries and Benefits	1,338
590	787	590	640	Operating Costs	1,020
1,693	2,081	1,851	1,958	Gross Expenses	2,358
---	---	---	(4)	Less: Chargeable to Other Departments	---
(1,693)	(2,081)	(1,851)	(1,954)	Less: Recoveries	(2,358)
Total - Net Expenses -					
Workers' Advisers					
Program					
---	---	---	---		---

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Alcohol and Gaming	
				Responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
3,433	3,369	3,406	3,528	Salaries and Benefits	3,483
2,008	1,753	1,947	1,568	Operating Costs	1,644
---	---	---	1	Debt Servicing Costs	1
5,441	5,122	5,353	5,097	Gross Expenses	5,128
---	---	---	(7)	Less: Chargeable to Other Departments	---
(926)	(1,059)	(949)	(813)	Less: Fees and Other Charges	(919)
4,515	4,063	4,404	4,277	Total - Net Expenses - Alcohol and Gaming	4,209

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Public Safety					
<p>Develops and enforces policies, codes and standards. Conducts inspections, investigates fires and explosions, maintains a statistical database 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. 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.</p>					
2,352	2,403	2,521	2,476	Salaries and Benefits	2,527
627	801	614	601	Operating Costs	575
190	195	190	203	Grants and Contributions	125
3,169	3,399	3,325	3,280	Gross Expenses	3,227
(2)	---	(2)	(5)	Less: Chargeable to Other Departments	---
(350)	(289)	(385)	(436)	Less: Fees and Other Charges	(445)
2,817	3,110	2,938	2,839	Total - Net Expenses - Public Safety	2,782

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Occupational Health and Safety					
Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.					
3,774	3,255	3,770	3,582	Salaries and Benefits	3,767
4,018	1,779	3,185	2,229	Operating Costs	3,206
50	127	50	83	Grants and Contributions	50
7,842	5,161	7,005	5,894	Gross Expenses	7,023
(15)	---	(15)	(34)	Less: Chargeable to Other Departments	(14)
(7,201)	(4,743)	(6,431)	(5,391)	Less: Recoveries	(6,645)
626	418	559	469	Total - Net Expenses - Occupational Health and Safety	364

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Labour Services					
Provides conciliation services in accordance with the provisions of the Trade Union Act and other acts. Provides impartial conciliation and mediation services to labour and management. Also provides administrative services to the Labour Relations Board, the Construction Industry Panel, the Labour Standards Tribunal, the Occupational Health and Safety Appeal Panel Board, the Pay Equity Commission, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Panel Committee, the Elevator and Lifts Appeal Board and the Nova Scotia Insurance Review Board.					
710	647	715	747	Salaries and Benefits	757
348	157	418	348	Operating Costs	351
6	6	6	6	Grants and Contributions	6
1,064	810	1,139	1,101	Gross Expenses	1,114
(1)	---	(1)	(11)	Less: Chargeable to Other Departments	(1)
---	(2)	---	(2)	Less: Recoveries	(3)
1,063	808	1,138	1,088	Total - Net Expenses - Labour Services	1,110

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Labour Standards					
Responsible for the fair enforcement of minimum labour standards that are set for employment in Nova Scotia including such protection as pregnancy and parental leave, notice of termination of employment, vacation pay and leave.					
827	838	896	836	Salaries and Benefits	894
150	94	146	220	Operating Costs	127
<u>977</u>	<u>932</u>	<u>1,042</u>	<u>1,056</u>	Total - Net Expenses - Labour Standards	<u>1,021</u>

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Environmental Monitoring and Compliance	
				Delivers environment related programs and services in regional offices throughout Nova Scotia, primarily through approval, inspection, monitoring and enforcement activities.	
7,636	7,296	7,947	7,493	Salaries and Benefits	7,979
1,449	1,410	1,432	1,317	Operating Costs	1,268
---	12	---	10	Grants and Contributions	---
9,085	8,718	9,379	8,820	Gross Expenses	9,247
---	(22)	---	(35)	Less: Chargeable to Other Departments	---
(771)	(385)	(771)	(771)	Less: Fees and Other Charges	(960)
(1,000)	(892)	(1,000)	(1,000)	Less: Recoveries	(1,000)
7,314	7,419	7,608	7,014	Total - Net Expenses - Environmental Monitoring and Compliance	7,287

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Environmental and Natural Areas Management					
Develops and delivers environmental management programs directed at sustainable development. Protects, manages and enhances the environment by providing a strong environmental management framework for environmental issues in the province. Develops and implements a comprehensive approach to the protection and sustainable use of Nova Scotia air, water and terrestrial resources, including protected areas.					
3,300	3,095	3,519	3,486	Salaries and Benefits	3,492
1,255	1,245	1,168	1,149	Operating Costs	1,086
23	74	22	102	Grants and Contributions	10
4,578	4,414	4,709	4,737	Gross Expenses	4,588
(159)	(209)	(89)	(88)	Less: Chargeable to Other Departments	(89)
(264)	(189)	(264)	(230)	Less: Fees and Other Charges	(598)
(44)	(46)	(44)	(168)	Less: Recoveries	(44)
4,111	3,970	4,312	4,251	Total - Net Expenses - Environmental and Natural Areas Management	3,857

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Information and Business Services	
				Provides information management and business services in support of department operations including records management, library services, database management, inventory and facility management.	
950	830	1,015	895	Salaries and Benefits	1,012
2,484	2,169	2,409	2,395	Operating Costs	2,332
3,434	2,999	3,424	3,290	Gross Expenses	3,344
(448)	(346)	(453)	(457)	Less: Chargeable to Other Departments	(367)
(90)	(53)	(50)	(53)	Less: Fees and Other Charges	(53)
2,896	2,600	2,921	2,780	Total - Net Expenses - Information and Business Services	2,924

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Pension Regulation					
Safeguards benefits promised under pension plans through monitoring, funding and insuring that minimum benefit standards are provided. Will also facilitate the extension of pension plan coverage.					
172	174	180	173	Salaries and Benefits	173
19	16	19	22	Operating Costs	19
191	190	199	195	Gross Expenses	192
---	---	---	(2)	Less: Chargeable to Other Departments	---
(272)	(260)	(302)	(295)	Less: Fees and Other Charges	(260)
(81)	(70)	(103)	(102)	Total - Net Expenses - Pension Regulation	(68)

ENVIRONMENT AND LABOUR

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Financial Institutions					
Regulates the operations of credit unions, trust and loan companies and insurance companies, agents, brokers and adjusters in the Province. Also provides a complaint and inquiry service to the public relating to financial institutions and the insurance industry and collects and verifies the insurance premiums tax.					
564	568	582	595	Salaries and Benefits	560
168	130	170	145	Operating Costs	158
732	698	752	740	Gross Expenses	718
---	---	---	(5)	Less: Chargeable to Other Departments	---
(45)	(38)	(45)	(30)	Less: Fees and Other Charges	(48)
687	660	707	705	Total - Net Expenses -	
				Financial Institutions	670
				Total - Net Program	
26,743	25,604	27,558	26,659	Expenses	26,152

FINANCE

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The department is responsible for ensuring financial accountability in the management and control of the province's finances and in the delivery of payroll and pension services; achieving effective money management that maximizes return on investments and minimizes debt servicing costs within acceptable risk tolerances; ensuring responsible fiscal planning and budgeting that includes equitable and effective taxation to promote economic growth in a strategic way; and providing a core set of central agency services that support the management of the Province's programs and public resources. In addition, the department hosts the Corporate Services Unit that supplies financial services to the Departments of Finance, Service Nova Scotia and Municipal Relations, and Tourism, Culture and Heritage, as well as several Public Service appropriations.

Department Summary (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>			<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>13,329</u>	<u>12,902</u>	<u>13,235</u>	<u>12,996</u>	Net Program Expenses	<u>14,134</u>

FINANCE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Net Program Expenses</u>	
731	789	732	766		Senior Management	755
2,676	2,529	2,550	2,105		Office of the Assistant Deputy Minister	2,674
2,093	1,871	2,033	1,914		Corporate Services Unit	1,486
7,602	7,486	7,753	8,175		Controller	9,189
227	227	167	36		Pensions and Investments	30
				7	Total - Net Program Expenses	<u>14,134</u>
<u>13,329</u>	<u>12,902</u>	<u>13,235</u>	<u>12,996</u>		<u>Funded Staff</u>	<u>154</u>
<u>194</u>	<u>194</u>	<u>160</u>	<u>147</u>			

FINANCE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
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.					
398	411	381	391	Salaries and Benefits	388
372	412	446	496	Operating Costs	485
770	823	827	887	Gross Expenses	873
(39)	(34)	(95)	(121)	Less: Chargeable to Other Departments and Pension Funds	(118)
731	789	732	766	Total - Net Expenses - Senior Management	755

FINANCE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Office of the Assistant Deputy Minister					
<p>In coordination with Treasury and Policy Board, provides long term fiscal planning and budget preparation. Provides coordination of business planning and administrative services for the department. Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support the preparation of budget documentation and periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government. Oversees the Province's liability management and the treasury operations.</p>					
2,898	2,832	2,833	2,467	Salaries and Benefits	2,924
465	471	441	646	Operating Costs	488
3,363	3,303	3,274	3,113	Gross Expenses	3,412
(151)	(220)	(158)	(408)	Less: Chargeable to Other Departments and Pension Funds	(172)
(536)	(554)	(566)	(600)	Less: Fees and Other Charges	(566)
2,676	2,529	2,550	2,105	Total - Net Expenses - Office of the Assistant Deputy Minister	2,674

FINANCE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Corporate Services Unit	
				Provides financial services to the Departments of Finance, Service Nova Scotia and Municipal Relations, and Tourism, Culture and Heritage, as well as several Public Service appropriations.	
1,995	1,959	1,971	1,870	Salaries and Benefits	1,409
194	94	162	171	Operating Costs	154
<u>2,189</u>	<u>2,053</u>	<u>2,133</u>	<u>2,041</u>	Gross Expenses	<u>1,563</u>
(96)	(182)	(100)	(127)	Less: Chargeable to Other Departments and Pension Funds	(77)
<u>2,093</u>	<u>1,871</u>	<u>2,033</u>	<u>1,914</u>	Total - Net Expenses - Corporate Services Unit	<u>1,486</u>

FINANCE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Controller	
				Provides services including corporate accounting and financial reporting, corporate internal audit services, and administrative services for all government payroll and benefit plans. Provides support for all SAP systems within the Nova Scotia public sector. Manages the Province's portfolio of capital market debt.	
3,631	3,814	6,140	5,903	Salaries and Benefits	6,645
5,036	5,063	4,452	5,111	Operating Costs	5,819
8,667	8,877	10,592	11,014	Gross Expenses	12,464
(557)	(663)	(642)	(978)	Less: Chargeable to Other Departments and Pension Funds	(1,215)
---	---	(1,465)	(1,070)	Less: Chargeable to Tangible Capital Assets	(1,268)
(508)	(728)	(732)	(791)	Less: Recoveries	(792)
7,602	7,486	7,753	8,175	Total - Net Expenses - Controller	9,189

FINANCE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Pensions and Investments	
				Provides pension administration and investment management for the public service, teachers', SYSCO, MLA's and judges' pension plans.	
2,219	2,406	2,593	2,077	Salaries and Benefits	2,472
6,962	6,252	7,797	6,866	Operating Costs	7,746
9,181	8,658	10,390	8,943	Gross Expenses	10,218
				Less: Chargeable to Other Departments and Pension Funds	
(8,954)	(8,431)	(10,223)	(8,907)		(10,188)
227	227	167	36	Total - Net Expenses - Pensions and Investments	30
13,329	12,902	13,235	12,996	Total - Net Program Expenses	14,134

FINANCE - DEBT SERVICING COSTS

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso-</u> <u>lution</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
<u>Net Program Expenses</u>						
969,633	916,475	917,292	903,099		Debenture Debt	833,654
32,551	34,004	30,386	30,843		Other Long-Term Debt	29,633
12,967	4,967	30,038	31,497		General Interest	44,641
(45,605)	(55,716)	---	---		Debt Retirement Fund Earnings	---
40,335	58,209	84,600	88,289		Pensions and Other Obligations	99,184
<u>1,009,881</u>	<u>957,939</u>	<u>1,062,316</u>	<u>1,053,728</u>	8	Total - Debt Servicing Costs	<u>1,007,112</u>

Notes:

- 1) In order to better reflect the actual costs of servicing the Province's debt, the reporting of interest revenues, which were formerly netted against certain interest expenses in the Debt Servicing Costs appropriation, was changed in the 2001-2002 Public Accounts. As a result, the Estimate for fiscal 2002-2003 has been restated in the Net Debt Servicing Costs - Summary schedule on Page 1.10 as described in Note 2. The Estimate and Forecast for fiscal 2003-2004 and the Estimate for fiscal 2004-2005 are shown in the new format.
- 2) Short-Term Interest revenue, which was formerly netted against General Interest expenses in Gross Debt Servicing Costs, is now included in Interest revenues in Ordinary Revenue. Also, Debt Retirement Fund Earnings, which were formerly included in Gross Debt Servicing Costs, are now included in Sinking Fund Earnings.

FINANCE - DEBT SERVICING COSTS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Debenture Debt					
Provides for interest charges on long-term established debt of the Province and related foreign exchange gains or losses. Estimated provincial borrowing costs for new debt is reported under the Borrowing Program.					
115,525	115,526	102,080	102,481	Canada Pension Plan	94,521
531,712	552,094	554,533	534,591	Canadian Debt	514,779
238,769	221,728	214,437	224,833	United States Debt	210,402
Other Foreign Currencies Debt					
24,486	---	---	---	Sterling	---
31,261	33,331	---	---	Yen	---
27,880	(6,204)	46,242	41,194	Foreign Exchange	13,952
Total - Net Expenses - Debenture Debt					
<u>969,633</u>	<u>916,475</u>	<u>917,292</u>	<u>903,099</u>		<u>833,654</u>

FINANCE - DEBT SERVICING COSTS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Other Long-Term Debt	
				Provides for the accrual of interest on other long-term debt of the Province.	
28,445	28,678	27,914	28,191	Capital Leases	27,319
60	60	53	53	Courthouses	47
536	1,769	---	180	Hospital Loans	115
1,703	1,695	1,602	1,602	Joseph Howe Building	1,490
714	709	660	660	One Government Place	602
1,093	1,093	157	157	Public School Loans	60
				Total - Net Expenses -	
<u>32,551</u>	<u>34,004</u>	<u>30,386</u>	<u>30,843</u>	Other Long-Term Debt	<u>29,633</u>

FINANCE - DEBT SERVICING COSTS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</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.	
38,146	36,610	30,038	31,497	General Interest	44,641
(25,179)	(31,643)	(A)	(A)	Less: Short-Term Interest Revenue	(A)
<u>12,967</u>	<u>4,967</u>	<u>30,038</u>	<u>31,497</u>	Total - Net Expenses - General Interest	<u>44,641</u>
				Debt Retirement Fund Earnings	
				Provided for the receipt of income on investments in the Debt Retirement Fund.	
(45,605)	(55,716)	---	---	Debt Retirement Fund Earnings	---
<u>(45,605)</u>	<u>(55,716)</u>	<u>(B)</u>	<u>(B)</u>	Total - Debt Retirement Fund Earnings	<u>(B)</u>

(A) - Short-Term Interest revenue is included in Ordinary Revenue; Department of Finance; Interest.

(B) - Debt Retirement Fund Earnings are included in Net Debt Servicing Costs; Sinking Fund Earnings.

FINANCE - DEBT SERVICING COSTS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Pensions and Other Obligations	
				Provides for the accrual of interest on the Province's pension and retirement obligations.	
				Sysco Pension Fund	12,992
---	---	15,183	13,354	Teachers' Pension Fund	23,961
14,877	3,756	6,938	21,818	Other Provincial Pension Obligations	62,231
25,458	54,453	62,479	53,117		
				Total - Net Expenses - Pensions and Other Obligations	99,184
<u>40,335</u>	<u>58,209</u>	<u>84,600</u>	<u>88,289</u>		
<u>1,009,881</u>	<u>957,939</u>	<u>1,062,316</u>	<u>1,053,728</u>	Total - Debt Servicing Costs	1,007,112

HEALTH

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Minister
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Joseph Howe Building
Halifax, Nova Scotia
424-4310

Dr. Thomas Ward
Deputy Minister
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The Department of Health has overall responsibility for the health care system and develops policies, sets standards and monitors performance, to bring about improvements in health care. The department is responsible for the provision of home care, emergency health and medical insurance programs to residents of Nova Scotia and ensures that the facilities for training of doctors, nurses and other health care professionals are available. District Health Authorities, the Provincial Health Care Centre (PHCC) and other health care institutions are responsible for the operation of hospitals, the provision of community based mental health, addiction services, and public health services. The department also funds publicly assisted residence in long-term facilities.

Department Summary (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>			<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>1,980,235</u>	<u>1,996,005</u>	<u>2,111,454</u>	<u>2,168,419</u>	Net Program Expenses	<u>2,341,690</u>

HEALTH

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		Reso- lution	<u>Program and Service</u>	<u>2004-2005</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		
<u>Net Program Expenses</u>						
1,579	1,820	1,788	1,773		General Administration	2,007
10,827	10,915	11,430	11,198		Chief Finance Office	12,186
3,659	4,026	4,240	3,874		Chief Information Office	4,398
1,000	952	1,008	973		Chief Health Human Resource Office	1,284
1,502	1,343	1,616	1,213		Chief Policy, Planning and Legislation Office	1,445
268	246	287	276		Associate Deputy Minister	292
502	452	643	595		Acute and Tertiary Care	804
2,629	2,744	1,904	1,654		Continuing Care	2,072
1,841	1,668	---	---		Population Health	---
5,867	5,282	2,837	3,056		Quality, Emergency Health Services and Health Protection	3,770
288	289	441	411		Primary Care	532
2,000	1,731	2,192	1,849		Mental Health Program	2,207
<u>Programs</u>						
396,429	397,995	425,694	447,206		Medical Payments	511,334
86,000	86,410	95,692	96,700		Pharmacare Program	102,954
28,626	30,532	33,889	32,545		Other Insured Programs	36,851
(25,490)	(23,851)	(27,554)	(22,991)		Revenue and Recovery	(24,557)

HEALTH

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		Reso- lution	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
<u>Net Program Expenses</u>						
Programs (continued)						
56,927	57,232	65,624	65,426		Emergency Health Services	74,091
72,991	74,272	87,836	81,623		Other Health Care Initiatives	82,074
16,075	14,268	20,836	12,007		Other Programs	8,256
District Health Authorities						
37,651	38,946	39,684	41,999		South Shore District Health Authority (#1)	43,727
46,960	48,389	49,077	51,906		Southwest Nova District Health Authority (#2)	53,594
58,609	60,487	62,506	66,994		Annapolis Valley District Health Authority (#3)	69,322
34,933	35,859	36,541	39,329		Colchester East Hants District Health Authority (#4)	41,257
26,659	28,535	29,857	31,527		Cumberland Health Authority (#5)	32,761
35,634	38,411	38,783	41,243		Pictou Co. Health Authority (#6)	42,743
35,984	37,206	38,584	40,784		Guysborough Antigonish Strait Health Authority (#7)	41,954
146,537	149,340	154,135	161,663		Cape Breton District Health Authority (#8)	166,714
456,077	458,583	465,859	488,033		Capital District Health Authority (#9)	487,301
107,979	113,012	114,890	123,591		IWK Health Centre	129,019

HEALTH

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		Reso- lution	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
					<u>Net Program Expenses</u>	
					Continuing Care Services	
23,970	20,841	25,894	23,767		Care Coordination	26,246
97,660	94,906	101,199	92,300		Home Care Services	100,407
204,440	199,559	222,542	224,395		Long-Term Care Program	246,645
					Capital Grants	
3,622	3,605	1,500	1,500		Capital Grants	38,000
<u>1,980,235</u>	<u>1,996,005</u>	<u>2,111,454</u>	<u>2,168,419</u>	9	Total - Net Program Expenses	<u>2,341,690</u>
<u>661</u>	<u>602</u>	<u>653</u>	<u>610</u>		<u>Funded Staff</u>	<u>668</u>

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
General Administration					
Provides overall management and coordination of health delivery to the department, as well as communications, nursing and physician advisory services, and legal services. Also provides federal, provincial and territorial direction for the Department of Health.					
841	952	1,018	1,025	Salaries and Benefits	1,045
848	1,028	887	789	Operating Costs	1,036
3	31	2	---	Grants and Contributions	2
1,692	2,011	1,907	1,814	Gross Expenses	2,083
(28)	---	---	(4)	Less: Chargeable to Other Departments	---
(85)	(191)	(119)	(37)	Less: Recoveries	(76)
1,579	1,820	1,788	1,773	Total - Net Expenses -	
				General Administration	2,007

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Chief Finance Office					
Provides financial management, revenue, recoveries and budgeting services for the department and provides funds to register MSI beneficiaries and providers.					
2,573	2,354	2,588	2,689	Salaries and Benefits	2,825
8,343	8,600	8,876	8,521	Operating Costs	9,361
10,916	10,954	11,464	11,210	Gross Expenses	12,186
(55)	---	---	(11)	Less: Chargeable to Other Departments	---
(34)	(39)	(34)	(1)	Less: Recoveries	---
10,827	10,915	11,430	11,198	Total - Net Expenses - Chief Finance Office	12,186

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Chief Information Office					
Provides information technology and services, health economics, and also strategic direction on the Provincial Health Information System.					
2,479	2,586	2,875	2,712	Salaries and Benefits	2,926
1,318	1,445	1,401	1,484	Operating Costs	1,509
21	18	---	---	Grants and Contributions	---
3,818	4,049	4,276	4,196	Gross Expenses	4,435
(58)	---	---	(72)	Less: Chargeable to Other Departments	---
(101)	(23)	(36)	(250)	Less: Recoveries	(37)
3,659	4,026	4,240	3,874	Total - Net Expenses -	
				Chief Information Office	4,398

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Chief Health Human Resource Office					
Provides support services in the areas of human resources and health human resources planning.					
895	835	876	850	Salaries and Benefits	1,140
174	172	188	197	Operating Costs	202
1,069	1,007	1,064	1,047	Gross Expenses	1,342
(69)	(43)	(56)	(18)	Less: Chargeable to Other Departments	(58)
---	(12)	---	(56)	Less: Recoveries	---
1,000	952	1,008	973	Total - Net Expenses -	
				Chief Health Human	
				Resource Office	1,284

HEALTH

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Chief Policy, Planning and Legislation Office					
Provides administration services in the areas of strategic planning and implementation support, policy and planning, policy research support, and quality management support for the department.					
1,376	1,279	1,492	1,206	Salaries and Benefits	1,458
153	144	205	157	Operating Costs	180
1,529	1,423	1,697	1,363	Gross Expenses	1,638
(27)	(80)	(81)	(147)	Less: Chargeable to Other Departments	---
---	---	---	(3)	Less: Recoveries	(193)
1,502	1,343	1,616	1,213	Total - Net Expenses - Chief Policy, Planning and Legislation Office	1,445

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Associate Deputy Minister					
Provides for management direction in the areas of Acute and Tertiary Care, Continuing Care, Mental Health, Quality, Emergency Health Services and Health Protection, Insured Programs, and Pharmaceutical Services.					
232	176	239	245	Salaries and Benefits	245
41	70	48	31	Operating Costs	47
273	246	287	276	Gross Expenses	292
(5)	---	---	---	Less: Chargeable to Other Departments	---
268	246	287	276	Total - Net Expenses - Associate Deputy Minister	292

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Acute and Tertiary Care					
Provides strategic direction and provincial management for acute and tertiary care services to the District Health Authorities.					
542	486	650	656	Salaries and Benefits	822
84	72	127	87	Operating Costs	151
626	558	777	743	Gross Expenses	973
(9)	---	---	(3)	Less: Chargeable to Other Departments	---
<u>(115)</u>	<u>(106)</u>	<u>(134)</u>	<u>(145)</u>	Less: Recoveries	<u>(169)</u>
502	452	643	595	Total - Net Expenses - Acute and Tertiary Care	804

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Continuing Care					
Provides continuing care services to an integrated community-based health care system. Provides strategic direction and provincial management to Home Care and Long-Term Care Services, Adult Protection Services and Single Entry Access (SEA).					
1,559	1,571	1,451	1,233	Salaries and Benefits	1,708
1,117	1,164	433	433	Operating Costs	364
---	9	20	32	Grants and Contributions	---
2,676	2,744	1,904	1,698	Gross Expenses	2,072
(47)	---	---	(12)	Less: Chargeable to Other Departments	---
---	---	---	(32)	Less: Recoveries	---
2,629	2,744	1,904	1,654	Total - Net Expenses - Continuing Care	2,072

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Population Health	
				Provided strategic direction and provincial management in the areas of Emergency Health Administration, Primary Care Programs, and the Provincial Medical Officers of Health.	
1,330	1,266	---	---	Salaries and Benefits	---
1,815	1,665	---	---	Operating Costs	---
45	35	---	---	Grants and Contributions	---
3,190	2,966	---	---	Gross Expenses	---
(32)	(1)	---	---	Less: Chargeable to Other Departments	---
(1,317)	(1,297)	---	---	Less: Recoveries	---
1,841	1,668	---	---	Total - Net Expenses - Population Health	---

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Quality, Emergency Health Services and Health Protection					
Provides strategic direction and provincial management for Emergency Health Services, the Office of Chief Medical Officer of Health, quality of care, and patient safety. Also provides liaison with the Office of Health Promotion for public health and addiction services issues.					
1,771	1,922	2,187	2,530	Salaries and Benefits	2,883
3,950	3,303	525	480	Operating Costs	879
225	255	220	241	Grants and Contributions	176
<u>5,946</u>	<u>5,480</u>	<u>2,932</u>	<u>3,251</u>	Gross Expenses	<u>3,938</u>
(67)	---	---	(3)	Less: Chargeable to Other Departments	---
(12)	(198)	(95)	(192)	Less: Recoveries	(168)
<u>5,867</u>	<u>5,282</u>	<u>2,837</u>	<u>3,056</u>	Total - Net Expenses - Quality, Emergency Health Services and Health Protection	<u>3,770</u>

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Primary Care					
Provides leadership and strategic direction for primary health care throughout the province.					
353	311	744	491	Salaries and Benefits	723
186	1,540	4,320	4,718	Operating Costs	5,416
5	5	5	8	Grants and Contributions	7
544	1,856	5,069	5,217	Gross Expenses	6,146
(5)	---	---	---	Less: Chargeable to Other Departments	---
(251)	(1,567)	(4,628)	(4,806)	Less: Recoveries	(5,614)
288	289	441	411	Total - Net Expenses - Primary Care	532

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Mental Health Program					
Provides strategic direction and provincial management in the areas of Adult and Children's Mental Health Services, and Insured Programs.					
1,474	1,541	1,970	1,690	Salaries and Benefits	1,840
555	283	298	285	Operating Costs	367
1	---	1	---	Grants and Contributions	---
2,030	1,824	2,269	1,975	Gross Expenses	2,207
(30)	(93)	(64)	(71)	Less: Chargeable to Other Departments	---
---	---	(13)	(55)	Less: Recoveries	---
2,000	1,731	2,192	1,849	Total - Net Expenses - Mental Health Program	2,207

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Programs					
Provides for the delivery of services in the areas of insured medical programs, acute and tertiary care, continuing care, emergency health services and other provincial programs.					
Medical Payments					
Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act.					
100	264	200	240	Operating Costs	100
<u>396,329</u>	<u>410,356</u>	<u>425,494</u>	<u>446,966</u>	Grants and Contributions	<u>511,234</u>
396,429	410,620	425,694	447,206	Gross Expenses	511,334
---	(12,625)	---	---	Less: Chargeable to Other Departments	---
<u>396,429</u>	<u>397,995</u>	<u>425,694</u>	<u>447,206</u>	Total - Net Expenses -	
				Medical Payments	<u>511,334</u>

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</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.					
86,000	86,410	95,692	96,700	Grants and Contributions	102,954
<u>86,000</u>	<u>86,410</u>	<u>95,692</u>	<u>96,700</u>	Total - Net Expenses - Pharmacare Program	<u>102,954</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.					
16,770	17,137	18,500	18,753	Operating Costs	21,313
11,856	13,395	15,389	13,792	Grants and Contributions	15,538
<u>28,626</u>	<u>30,532</u>	<u>33,889</u>	<u>32,545</u>	Total - Net Expenses - Other Insured Programs	<u>36,851</u>

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Revenue and Recovery	
				Provides for the payment of insured services out-of-province and out-of-country. Also includes the recovery services provided to non-resident and third party liability recoveries.	
15,000	17,948	15,943	22,226	Grants and Contributions	21,974
15,000	17,948	15,943	22,226	Gross Expenses	21,974
(40,490)	(41,799)	(43,497)	(45,217)	Less: Recoveries	(46,531)
(25,490)	(23,851)	(27,554)	(22,991)	Total - Net Expenses - Revenue and Recovery	(24,557)

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</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.					
65,317	66,124	72,785	76,703	Operating Costs	81,556
2,239	2,223	3,177	3,534	Grants and Contributions	3,386
67,556	68,347	75,962	80,237	Gross Expenses	84,942
---	---	---	(3,929)	Less: Chargeable to Other Departments	---
(6,900)	(7,089)	(6,900)	(6,900)	Less: Fees and Other Charges	(7,501)
(3,729)	(4,026)	(3,438)	(3,982)	Less: Recoveries	(3,350)
56,927	57,232	65,624	65,426	Total - Net Expenses - Emergency Health Services	74,091

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Other Health Care Initiatives					
Provides funding to support additional health care initiatives including: the Canadian Blood Service; the Health Research Foundation Grant; Cancer Care Nova Scotia; the Provincial Blood Transfusion Coordinating Program; Physician Training Seats; Provincial Wait Time Monitoring; and nursing and information technology initiatives. Also provides funding for provincial programs related to the District Health Authorities in the areas of LMAPD, ADTR, Biologicals, the Cochlear Implant Program, and Mental Health Programs.					
436	575	177	181	Salaries and Benefits	494
10,332	20,878	15,956	17,260	Operating Costs	22,280
67,776	60,366	76,907	71,069	Grants and Contributions	71,954
---	40	---	---	Debt Servicing Costs	---
78,544	81,859	93,040	88,510	Gross Expenses	94,728
---	(40)	---	---	Less: Chargeable to Other Departments	---
(5,553)	(7,547)	(5,204)	(6,887)	Less: Recoveries	(12,654)
72,991	74,272	87,836	81,623	Total - Net Expenses - Other Health Care Initiatives	82,074

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Other Programs	
				Provides funding for other programs such as Telemedicine, Methadone Direction 180, and the Cardiac Advisory Council.	
896	894	981	1,030	Salaries and Benefits	522
6,024	5,009	5,461	5,589	Operating Costs	2,583
11,758	12,516	17,554	11,360	Grants and Contributions	8,851
18,678	18,419	23,996	17,979	Gross Expenses	11,956
(2,500)	(3,583)	(3,000)	(3,241)	Less: Chargeable to Other Departments	(3,500)
(103)	(568)	(160)	(2,731)	Less: Recoveries	(200)
16,075	14,268	20,836	12,007	Total - Net Expenses - Other Programs	8,256

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
District Health Authorities					
The District Health Authorities (DHA's) were created by the District Health Authorities Act and provide acute care, mental health, public health, and addiction services throughout the province.					
South Shore District Health Authority (#1)					
Provides funding to DHA#1 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Queens and Lunenburg Counties.					
37,651	38,946	39,684	42,139	Grants and Contributions	43,727
37,651	38,946	39,684	42,139	Gross Expenses	43,727
---	---	---	(140)	Less: Chargeable to Other Departments	---
37,651	38,946	39,684	41,999	Total - Net Expenses - South Shore District Health Authority (#1)	43,727

HEALTH

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Southwest Nova District Health Authority (#2)					
Provides funding to DHA#2 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Digby, Yarmouth and Shelburne Counties.					
46,960	48,389	49,077	52,079	Grants and Contributions	53,594
46,960	48,389	49,077	52,079	Gross Expenses	53,594
---	---	---	(173)	Less: Chargeable to Other Departments	---
46,960	48,389	49,077	51,906	Total - Net Expenses - Southwest Nova District Health Authority (#2)	53,594

HEALTH

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Annapolis Valley District Health Authority (#3)					
Provides funding to DHA#3 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Annapolis and Kings Counties.					
58,609	60,487	62,506	67,217	Grants and Contributions	69,322
58,609	60,487	62,506	67,217	Gross Expenses	69,322
---	---	---	(223)	Less: Chargeable to Other Departments	---
58,609	60,487	62,506	66,994	Total - Net Expenses - Annapolis Valley District Health Authority (#3)	69,322

HEALTH

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Colchester East Hants District Health Authority (#4)					
Provides funding to DHA#4 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of East Hants and Colchester County.					
34,933	35,859	36,541	39,448	Grants and Contributions	41,257
34,933	35,859	36,541	39,448	Gross Expenses	41,257
---	---	---	(119)	Less: Chargeable to Other Departments	---
Total - Net Expenses -					
Colchester East Hants District Health Authority (#4)					
34,933	35,859	36,541	39,329	Authority (#4)	41,257

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Cumberland Health Authority (#5)					
Provides funding to DHA#5 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for Cumberland County.					
26,659	28,535	29,857	31,632	Grants and Contributions	32,761
26,659	28,535	29,857	31,632	Gross Expenses	32,761
---	---	---	(105)	Less: Chargeable to Other Departments	---
26,659	28,535	29,857	31,527	Total - Net Expenses - Cumberland Health Authority (#5)	32,761

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Pictou County Health Authority (#6)					
Provides funding to DHA#6 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for Pictou County.					
35,634	38,411	38,783	41,381	Grants and Contributions	42,743
35,634	38,411	38,783	41,381	Gross Expenses	42,743
---	---	---	(138)	Less: Chargeable to Other Departments	---
35,634	38,411	38,783	41,243	Total - Net Expenses - Pictou County Health Authority (#6)	42,743

HEALTH

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Guysborough Antigonish Strait Health Authority (#7)	
				Provides funding to DHA#7 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Antigonish, Guysborough and Richmond Counties as well as the southern part of Inverness County.	
35,984	37,206	38,584	40,919	Grants and Contributions	41,954
35,984	37,206	38,584	40,919	Gross Expenses	41,954
---	---	---	(135)	Less: Chargeable to Other Departments	---
				Total - Net Expenses -	
				Guysborough Antigonish Strait Health Authority (#7)	
35,984	37,206	38,584	40,784		41,954

HEALTH

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Cape Breton District Health Authority (#8)	
				Provides funding to DHA#8 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Victoria and Cape Breton Counties as well as the northern part of Inverness County.	
146,537	149,340	154,135	162,198	Grants and Contributions	166,714
146,537	149,340	154,135	162,198	Gross Expenses	166,714
---	---	---	(535)	Less: Chargeable to Other Departments	---
				Total - Net Expenses -	
				Cape Breton District Health Authority (#8)	
146,537	149,340	154,135	161,663		166,714

HEALTH

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Capital District Health Authority (#9)					
Provides funding to the Capital Health District for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital.					
456,077	458,583	465,859	489,522	Grants and Contributions	487,301
456,077	458,583	465,859	489,522	Gross Expenses	487,301
---	---	---	(1,489)	Less: Chargeable to Other Departments	---
Total - Net Expenses -					
Capital District Health Authority (#9)					
456,077	458,583	465,859	488,033		487,301

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
IWK Health Centre					
Provides funding to IWK Health Centre, which is a Provincial Health Care Centre (PHCC) for the operation and administrative support of children and women's programs, including maternity and adolescent care.					
107,979	113,012	114,890	123,970	Grants and Contributions	129,019
107,979	113,012	114,890	123,970	Gross Expenses	129,019
---	---	---	(379)	Less: Chargeable to Other Departments	---
107,979	113,012	114,890	123,591	Total - Net Expenses - IWK Health Centre	129,019

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Continuing Care Services					
Provides funding for Home Care, Long-Term Care and Continuing Care Services.					
Care Coordination					
Provides intake assessment, resource allocation, and ongoing case management for the Home Care and Long-Term Care Programs.					
20,398	17,497	21,381	19,664	Salaries and Benefits	21,832
3,880	3,555	4,571	4,276	Operating Costs	4,534
12	---	7	1	Grants and Contributions	5
24,290	21,052	25,959	23,941	Gross Expenses	26,371
---	---	---	(53)	Less: Chargeable to Other Departments	---
(320)	(211)	(65)	(121)	Less: Recoveries	(125)
23,970	20,841	25,894	23,767	Total - Net Expenses - Care Coordination	26,246

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Home Care Services					
Provides chronic home care and acute home care services to the residents of Nova Scotia.					
2,321	1,798	1,919	1,787	Salaries and Benefits	1,840
23,966	25,488	7,350	5,177	Operating Costs	5,448
71,373	67,620	91,930	85,336	Grants and Contributions	93,119
<u>97,660</u>	<u>94,906</u>	<u>101,199</u>	<u>92,300</u>	Total - Net Expenses - Home Care Services	<u>100,407</u>

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Long-Term Care Program	
				Provides funding to support individuals requiring assistance as residents of Long-Term Care, Residential Care, and Community Based Option facilities.	
---	93	---	---	Operating Costs	---
204,440	199,466	222,542	226,096	Grants and Contributions	246,645
204,440	199,559	222,542	226,096	Gross Expenses	246,645
---	---	---	(1,701)	Less: Chargeable to Other Departments	---
				Total - Net Expenses -	
				Long-Term Care	
				Program	
204,440	199,559	222,542	224,395		246,645

HEALTH

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Capital Grants					
Grants for a portion of approved hospital renovation and construction projects and diagnostic and medical equipment funds that can be used to acquire medical equipment and specialized training.					
---	---	15,000	4,243	Grants and Contributions - Equipment	25,757
3,622	3,617	30,000	30,000	Grants and Contributions - Infrastructure	38,000
3,622	3,617	45,000	34,243	Gross Expenses	63,757
---	---	(15,000)	(4,243)	Less: Chargeable to the Diagnostic and Medical Equipment Fund	(25,757)
---	---	(28,500)	(28,500)	Less: Consolidation and Accounting Adjustments for Government Service Organizations	---
---	(12)	---	---	Less: Recoveries	---
3,622	3,605	1,500	1,500	Total - Net Expenses - Capital Grants	38,000
1,980,235	1,996,005	2,111,454	2,168,419	Total - Net Program Expenses	2,341,690

JUSTICE

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

Mr. Douglas J. Keefe, Q.C.
Deputy Minister
4th Floor
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424-4223

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)				2004-2005
2002-2003		2003-2004		Estimate
Estimate	Actual	Estimate	Forecast	
91,753	90,771	99,417	95,917	Net Program Expenses
				99,626

JUSTICE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso-</u> <u>lution</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
					<u>Net Program Expenses</u>	
14,839	15,042	14,913	14,563		Administration	16,044
9,428	10,290	12,495	12,340		Nova Scotia Legal Aid	12,595
26,734	24,414	29,876	27,576		Court Services	28,052
18,427	19,091	19,325	19,139		Correctional Services	18,972
233	239	262	354		Public Trustee	281
1,294	1,328	1,311	1,453		Fatality Investigations Act	1,496
20,798	20,367	21,235	20,492		Policing and Victim Services	22,186
				10	Total - Net Program Expenses	
91,753	90,771	99,417	95,917			99,626
					<u>Funded Staff</u>	
1,321	1,302	1,348	1,322			1,336

JUSTICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Administration					
Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, as well as conducts litigation for or against the Crown. Provides centralized program support services in the areas of human resources, finance, procurement and information technology.					
11,867	11,035	13,167	12,473	Salaries and Benefits	13,369
8,620	8,895	9,134	9,686	Operating Costs	8,992
141	226	141	210	Grants and Contributions	222
20,628	20,156	22,442	22,369	Gross Expenses	22,583
(5,599)	(4,385)	(7,383)	(7,359)	Less: Chargeable to Other Departments	(6,393)
(146)	(190)	(146)	(160)	Less: Fees and Other Charges	(146)
(44)	(539)	---	(287)	Less: Recoveries	---
14,839	15,042	14,913	14,563	Total - Net Expenses - Administration	16,044

JUSTICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Nova Scotia Legal Aid	
				Provides assistance to individuals who are financially unable to present their cases before all courts in the province.	
12,484	13,492	15,509	15,259	Grants and Contributions	15,509
12,484	13,492	15,509	15,259	Gross Expenses	15,509
(3,056)	(3,202)	(3,014)	(2,919)	Less: Recoveries	(2,914)
9,428	10,290	12,495	12,340	Total - Net Expenses - Nova Scotia Legal Aid	12,595

JUSTICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Court Services					
Provides for the management of all court operations throughout the province.					
27,510	26,733	29,358	28,902	Salaries and Benefits	29,604
11,971	12,630	12,526	13,723	Operating Costs	12,537
1,181	1,198	2,234	1,663	Grants and Contributions	1,834
40,662	40,561	44,118	44,288	Gross Expenses	43,975
(87)	(13)	---	(120)	Less: Chargeable to Other Departments	(3)
(11,949)	(14,297)	(12,177)	(14,514)	Less: Fees and Other Charges	(13,986)
(1,892)	(1,837)	(2,065)	(2,078)	Less: Recoveries	(1,934)
26,734	24,414	29,876	27,576	Total - Net Expenses - Court Services	28,052

JUSTICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</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 of field services programs including those related to youth and adult probation.					
31,073	33,051	32,894	33,199	Salaries and Benefits	31,827
10,103	10,573	10,135	10,414	Operating Costs	10,939
331	331	331	331	Grants and Contributions	331
367	367	319	319	Debt Servicing Costs	268
41,874	44,322	43,679	44,263	Gross Expenses	43,365
(187)	(219)	(205)	(239)	Less: Chargeable to Other Departments	(71)
(808)	(812)	(779)	(791)	Less: Fees and Other Charges	(774)
(22,452)	(24,200)	(23,370)	(24,094)	Less: Recoveries	(23,548)
18,427	19,091	19,325	19,139	Total - Net Expenses -	
				Correctional Services	18,972

JUSTICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Public Trustee					
Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infants, and missing persons.					
620	641	672	739	Salaries and Benefits	660
87	88	90	115	Operating Costs	121
707	729	762	854	Gross Expenses	781
(474)	(490)	(500)	(500)	Less: Fees and Other Charges	(500)
233	239	262	354	Total - Net Expenses - Public Trustee	281

JUSTICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Fatality Investigations Act					
Provides for investigations conducted by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.					
248	256	265	234	Salaries and Benefits	266
1,046	1,072	1,046	1,220	Operating Costs	1,230
1,294	1,328	1,311	1,454	Gross Expenses	1,496
---	---	---	(1)	Less: Fees and Other Charges	---
1,294	1,328	1,311	1,453	Total - Net Expenses - Fatality Investigations Act	1,496

JUSTICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Policing and Victim Services					
Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, First Nations Policing services and Police Information systems. Provides assistance to individuals who have suffered as a result of a crime.					
2,561	2,672	2,670	2,604	Salaries and Benefits	2,791
64,601	64,055	66,077	66,852	Operating Costs	69,888
14	8	14	3	Grants and Contributions	9
67,176	66,735	68,761	69,459	Gross Expenses	72,688
(1,492)	(1,575)	(1,542)	(1,602)	Less: Chargeable to Other Departments	(1,691)
(150)	(83)	(150)	(80)	Less: Fees and Other Charges	(80)
(44,736)	(44,710)	(45,834)	(47,285)	Less: Recoveries	(48,731)
20,798	20,367	21,235	20,492	Total - Net Expenses - Policing and Victim Services	22,186
91,753	90,771	99,417	95,917	Total - Net Program Expenses	99,626

NATURAL RESOURCES

Honourable Richard Hurlburt
Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4037

Mr. Peter Underwood
Deputy Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4121

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

Department Summary (\$ thousands)				
2002-2003		2003-2004		2004-2005
Estimate	Actual	Estimate	Forecast	Estimate
57,028	55,291	59,160	57,346	59,322
Net Program Expenses				59,322

NATURAL RESOURCES

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso-</u> <u>lution</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
					<u>Net Program Expenses</u>	
514	476	550	550		Senior Management	556
6,432	6,195	6,657	6,583		Corporate Services Unit	6,621
8,362	8,294	8,993	9,295		Renewable Resources	9,138
3,603	3,599	3,249	3,249		Mineral Resources	3,212
28,649	27,784	33,309	32,688		Regional Services	33,278
4,146	3,819	4,230	3,832		Planning Secretariat	4,252
2,090	2,031	2,172	1,149		Land Services	2,265
3,232	3,093	---	---		Resource Enhancement Fund	---
				11	Total - Net Program Expenses	59,322
57,028	55,291	59,160	57,346			
					<u>Funded Staff</u>	
863	822	847	835			847

NATURAL RESOURCES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Senior Management					
Provides overall management and coordination of department programs.					
290	277	323	334	Salaries and Benefits	329
224	199	227	216	Operating Costs	227
514	476	550	550	Total - Net Expenses - Senior Management	556
Corporate Services Unit					
Provides financial, human resources and information technology services to a number of client groups in various departments and agencies.					
5,287	5,260	5,507	5,373	Salaries and Benefits	5,519
1,194	956	1,199	1,329	Operating Costs	1,151
6,481	6,216	6,706	6,702	Gross Expenses	6,670
(49)	(21)	(49)	(119)	Less: Chargeable to Other Departments	(49)
6,432	6,195	6,657	6,583	Total - Net Expenses - Corporate Services Unit	6,621

NATURAL RESOURCES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Renewable Resources					
Provides coordination and leadership on policy, planning and program development, including industry development and resource promotion, marketing, resource inventories, research and biodiversity. Also prepares strategies and plans for the integrated development, sustainable management and conservation of forests, wildlife, parks and recreation resources.					
6,641	7,141	7,281	7,340	Salaries and Benefits	7,521
2,947	2,813	3,029	3,319	Operating Costs	3,011
5	83	174	142	Grants and Contributions	205
9,593	10,037	10,484	10,801	Gross Expenses	10,737
(95)	(226)	(95)	(177)	Less: Chargeable to Other Departments	(203)
(1,136)	(1,450)	(1,396)	(1,329)	Less: Fees and Other Charges	(1,396)
---	(67)	---	---	Less: Recoveries	---
8,362	8,294	8,993	9,295	Total - Net Expenses - Renewable Resources	9,138

NATURAL RESOURCES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Mineral Resources					
Implements policies and programs dealing with the exploration, development, management and efficient use of mineral resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.					
2,986	3,029	2,697	2,834	Salaries and Benefits	2,776
617	493	552	521	Operating Costs	436
---	112	---	---	Grants and Contributions	---
3,603	3,634	3,249	3,355	Gross Expenses	3,212
---	---	---	(6)	Less: Chargeable to Other Departments	---
---	(35)	---	(100)	Less: Recoveries	---
3,603	3,599	3,249	3,249	Total - Net Expenses - Mineral Resources	3,212

NATURAL RESOURCES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Regional Services					
Delivers department programs and services through an extensive field office network. These programs and services include forest management programs; Crown land surveys; regional geological services; park operations; extension and education; enforcement and hunter safety; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; resource conservation; air services; and, fleet management. Also delivers enforcement and operational services to other departments upon request.					
19,101	19,138	19,670	19,930	Salaries and Benefits	20,637
9,729	9,265	10,791	10,994	Operating Costs	9,980
730	732	3,730	3,175	Grants and Contributions	3,727
29,560	29,135	34,191	34,099	Gross Expenses	34,344
(62)	(179)	(62)	(254)	Less: Chargeable to Other Departments	(67)
(845)	(1,106)	(814)	(1,075)	Less: Fees and Other Charges	(999)
(4)	(66)	(6)	(82)	Less: Recoveries	---
28,649	27,784	33,309	32,688	Total - Net Expenses - Regional Services	33,278

NATURAL RESOURCES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Planning Secretariat					
Provides departmental coordination and development of policy and planning, and centralized support services in the areas of information management, graphics and mapping, production of publications, communications support and administration.					
1,208	1,080	1,231	1,142	Salaries and Benefits	1,236
2,880	2,682	2,941	2,635	Operating Costs	2,958
60	58	60	60	Grants and Contributions	60
4,148	3,820	4,232	3,837	Gross Expenses	4,254
---	---	---	(3)	Less: Chargeable to Other Departments	---
(2)	(1)	(2)	(2)	Less: Fees and Other Charges	(2)
4,146	3,819	4,230	3,832	Total - Net Expenses - Planning Secretariat	4,252

NATURAL RESOURCES

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Land Services					
Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land as well as undertakes land acquisition and surveying for other departments upon request; maintains the Crown Land Record Centre.					
1,829	1,825	1,911	1,967	Salaries and Benefits	2,020
291	360	291	304	Operating Costs	275
2,120	2,185	2,202	2,271	Gross Expenses	2,295
(30)	(60)	(30)	(1,122)	Less: Chargeable to Other Departments	(30)
---	(94)	---	---	Less: Recoveries	---
2,090	2,031	2,172	1,149	Total - Net Expenses - Land Services	2,265

NATURAL RESOURCES

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Resource Enhancement Fund	
				Provided funds to support forest renewal through silviculture programs.	
---	53	---	---	Salaries and Benefits	---
240	169	---	---	Operating Costs	---
3,000	2,876	---	---	Grants and Contributions	---
3,240	3,098	---	---	Gross Expenses	---
(8)	---	---	---	Less: Fees and Other Charges	---
---	(5)	---	---	Less: Recoveries	---
3,232	3,093	---	---	Total - Net Expenses - Resource Enhancement Fund	---
57,028	55,291	59,160	57,346	Total - Net Program Expenses	59,322

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.

<u>Public Service Summary (\$ thousands)</u>				<u>2004-2005</u>
<u>2002-2003</u>		<u>2003-2004</u>		<u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	
<u>107,448</u>	<u>106,517</u>	<u>143,220</u>	<u>176,388</u>	<u>154,146</u>
Net Program Expenses				

PUBLIC SERVICE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Net Program Expenses</u>						
3,419	3,364	3,602	3,338	12	Communications Nova Scotia	3,650
595	2,545	692	13,014	13	Emergency Measures Organization of Nova Scotia	782
Executive Council						
2,169	2,037	2,229	2,173		Aboriginal Affairs	2,229
110	110	142	139		Acadian Affairs	167
---	---	---	---		African Nova Scotian Affairs	428
---	---	---	---		Cape Breton Cabinet Office	143
1,546	1,546	1,363	1,363		Council of Atlantic Premiers	1,363
446	412	446	446		Executive Council Office	446
1,325	1,200	1,806	1,726		Intergovernmental Affairs	1,806
734	693	734	734		Office of the Premier	734
4,226	3,950	4,940	4,690		Public Service Commission	4,863
2,389	2,257	2,603	2,538		Treasury and Policy Board	2,742
379	348	379	369		Voluntary Planning	379
13,324	12,553	14,642	14,178	14	Total - Net Expenses - Executive Council	15,300

PUBLIC SERVICE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Net Program Expenses</u>						
239	199	239	239	15	FOIPOP Review Office	239
7,200	6,209	7,550	15,868	16	Government Contributions to Benefit Plans	7,890
1,676	1,659	1,764	1,764	17	Human Rights Commission	1,764
<u>Legislative Services</u>						
998	800	698	7,013		Election Expenses	889
410	399	410	410		Government House	410
10,933	10,677	10,933	12,194		Legislative Expenses	13,312
885	885	968	994		Ministers' Salaries and Expenses	1,082
639	610	685	685		Office of the Legislative Counsel	685
1,766	1,678	1,810	1,741		Office of the Speaker	1,840
<u>15,631</u>	<u>15,049</u>	<u>15,504</u>	<u>23,037</u>	18	Total - Net Expenses - Legislative Services	<u>18,218</u>

PUBLIC SERVICE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso-</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
<u>Net Program Expenses</u>						
646	619	756	741	19	Nova Scotia Advisory Council on the Status of Women	756
25,600	25,600	29,215	26,415	20	Nova Scotia Business Inc.	25,000
7,069	7,798	---	---		Nova Scotia Petroleum Directorate	---
299	293	299	299	21	Nova Scotia Police Commission	299
1,070	1,009	1,220	1,122	22	Nova Scotia Securities Commission	1,581
6,317	6,316	---	---		Nova Scotia Sport and Recreation Commission	---
2,630	2,392	2,632	2,737	23	Nova Scotia Utility and Review Board	2,882
---	---	30,909	36,376	24	Office of Economic Development	38,798
---	---	14,910	18,586	25	Office of Health Promotion	18,500

PUBLIC SERVICE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Net Program Expenses</u>						
2,025	2,010	2,200	2,178	26	Office of the Auditor General	2,300
802	620	802	742	27	Office of the Ombudsman	915
14,255	14,127	14,884	14,511	28	Public Prosecution Service	14,500
---	---	---	---	29	Senior Citizens Secretariat	772
1,400	1,221	1,400	1,243		Sydney Tar Ponds Agency	---
3,251	2,934	---	---		Technology and Science Secretariat	---
<u>107,448</u>	<u>106,517</u>	<u>143,220</u>	<u>176,388</u>		Total - Net Program Expenses	<u>154,146</u>
<u>670</u>	<u>654</u>	<u>757</u>	<u>737</u>		Funded Staff	<u>825</u>

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Communications Nova Scotia</u>					
Hon. Ernest Fage					
Minister of Economic Development					
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, photography and video production, editorial, media, and printing services.					
5,273	5,362	5,818	6,001	Salaries and Benefits	5,852
7,801	8,493	8,075	8,140	Operating Costs	8,178
13,074	13,855	13,893	14,141	Gross Expenses	14,030
(9,595)	(10,422)	(10,226)	(10,708)	Less: Chargeable to Other Departments	(10,283)
(60)	(69)	(65)	(95)	Less: Fees and Other Charges	(97)
3,419	3,364	3,602	3,338	Total - Net Expenses -	
				Communications	
				Nova Scotia	3,650

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Emergency Measures</u>	
				<u>Organization of Nova Scotia</u>	
				Hon. Ernest Fage	
				Minister of Economic Development	
				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.	
726	710	830	843	Salaries and Benefits	869
2,293	2,327	1,791	45,610	Operating Costs	1,923
26	10,444	56	65	Grants and Contributions	25
3,045	13,481	2,677	46,518	Gross Expenses	2,817
(73)	---	(73)	(78)	Less: Chargeable to Other Departments	(73)
(28)	(40)	(42)	(45)	Less: Fees and Other Charges	(42)
(2,349)	(10,896)	(1,870)	(33,381)	Less: Recoveries	(1,920)
				Total - Net Expenses -	
				Emergency Measures	
595	2,545	692	13,014	Organization of Nova Scotia	782

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
The Executive Council is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy, and the general development of the Province and all its resources.					
<u>Aboriginal Affairs</u>					
Hon. Michael Baker, Q.C. Minister of Aboriginal Affairs					
Aboriginal Affairs leads negotiations related to aboriginal affairs and treaty rights with the Mi'kmaq of Nova Scotia and the Federal Government and represents provincial interests inter-governmentally in other tri-party and bilateral forums that address Aboriginal matters. The office also provides strategic policy advice and support to departments and agencies concerning Aboriginal issues.					
672	663	735	723	Salaries and Benefits	740
1,042	1,041	919	910	Operating Costs	870
460	364	685	666	Grants and Contributions	745
2,174	2,068	2,339	2,299	Gross Expenses	2,355
(5)	(2)	(5)	(18)	Less: Chargeable to Other Departments	(16)
---	(29)	(105)	(108)	Less: Recoveries	(110)
2,169	2,037	2,229	2,173	Total - Net Expenses - Aboriginal Affairs	2,229

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Acadian Affairs					
Hon. Chris d'Entremont					
Minister of Agriculture and Fisheries					
<p>The Office of Acadian Affairs offers advice and support to government departments, agencies, and crown corporations, allowing them to develop and adapt policies, programs and services that respond to the needs of the Acadian and French-speaking community of Nova Scotia. The Office is responsible for the negotiation and management of co-operation agreements with the federal and other provincial governments relating to French language services. Acadian Affairs acts as a liaison between the Acadian and French-speaking community and the government.</p>					
77	73	202	141	Salaries and Benefits	289
35	104	120	138	Operating Costs	158
225	387	344	584	Grants and Contributions	944
337	564	666	863	Gross Expenses	1,391
---	(7)	---	(3)	Less: Chargeable to Other Departments	---
---	(9)	---	---	Less: Fees and Other Charges	---
(227)	(438)	(524)	(721)	Less: Recoveries	(1,224)
110	110	142	139	Total - Net Expenses - Acadian Affairs	167

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
African Nova Scotian Affairs					
Hon. Barry Barnet					
Minister of Service Nova Scotia					
and Municipal Relations					
Assists, supports and enhances the provincial government's delivery of services to African Nova Scotians and is a partner in developing innovative solutions, which lead to self reliance and sustainable development for African Nova Scotians and their communities.					
---	---	---	---	Salaries and Benefits	245
---	---	---	---	Operating Costs	183
				Total - Net Expenses -	
				African Nova	
				Scotian Affairs	428

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Cape Breton Cabinet Office	
				Hon. John Hamm Premier	
				Provides support to the Executive Council in carrying out governmental, departmental and legislative duties on Cape Breton island.	
---	---	---	---	Salaries and Benefits	113
---	---	---	---	Operating Costs	30
				Total - Net Expenses - Cape Breton Cabinet Office	143

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Council of Atlantic Premiers	
				Hon. John Hamm Premier	
				Provides for Nova Scotia's share of the funding for the operations of the Council.	
<u>1,546</u>	<u>1,546</u>	<u>1,363</u>	<u>1,363</u>	Grants and Contributions	<u>1,363</u>
				Total - Net Expenses - Council of Atlantic Premiers	
<u>1,546</u>	<u>1,546</u>	<u>1,363</u>	<u>1,363</u>		<u>1,363</u>

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Executive Council Office					
Hon. John Hamm Premier					
Supports the Executive Council and its committees, drafts Orders-in-Council, and provides central registry services for all Executive Council documents.					
370	301	329	361	Salaries and Benefits	332
<u>76</u>	<u>111</u>	<u>117</u>	<u>85</u>	Operating Costs	<u>114</u>
				Total - Net Expenses - Executive Council Office	<u>446</u>
<u>446</u>	<u>412</u>	<u>446</u>	<u>446</u>		

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Intergovernmental Affairs					
Hon. John Hamm					
Premier					
Provides for the monitoring of intergovernmental matters and coordination of, and representation at, intergovernmental meetings. Advises the Executive Council of federal initiatives, which may have constitutional or federal/provincial implications for Nova Scotia. Organizes, directs and supervises all government officials functions.					
636	669	1,140	1,106	Salaries and Benefits	1,174
594	562	658	628	Operating Costs	624
95	102	100	100	Grants and Contributions	100
1,325	1,333	1,898	1,834	Gross Expenses	1,898
---	(11)	(92)	(108)	Less: Chargeable to Other Departments	(92)
---	(122)	---	---	Less: Recoveries	---
1,325	1,200	1,806	1,726	Total - Net Expenses - Intergovernmental Affairs	1,806

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Office of the Premier	
				Hon. John Hamm	
				Premier	
				Provides administrative and support services for the Premier's Office.	
535	560	561	571	Salaries and Benefits	597
199	134	173	167	Operating Costs	137
734	694	734	738	Gross Expenses	734
---	(1)	---	(4)	Less: Chargeable to Other Departments	---
734	693	734	734	Total - Net Expenses -	734
				Office of the Premier	

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Public Service Commission					
Hon. Carolyn Bolivar-Getson					
Minister of Human Resources					
<p>The Public Service Commission provides leadership, strategic direction and expertise in corporate human resource management to support the development of a strong public service. The Commission is responsible for corporate human resource policies, programs and services, and high quality human resource management principles, values, and practices. The Commission ensures fair and consistent treatment of staff and acts as government's agent in, or advising on, collective bargaining.</p>					
3,860	3,840	4,426	4,285	Salaries and Benefits	4,651
1,639	1,620	1,433	1,750	Operating Costs	1,354
---	10	---	---	Grants and Contributions	---
5,499	5,470	5,859	6,035	Gross Expenses	6,005
(1,273)	(1,487)	(919)	(1,327)	Less: Chargeable to Other Departments	(1,142)
---	(33)	---	(14)	Less: Fees and Other Charges	---
---	---	---	(4)	Less: Recoveries	---
4,226	3,950	4,940	4,690	Total - Net Expenses - Public Service Commission	4,863

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Treasury and Policy Board					
Hon. Michael Baker, Q.C.					
Chair, Treasury and Policy Board					
Treasury and Policy Board (TPB) provides policy and financial analysis to the Executive Council and its committees. TPB oversees government's business and expense budget planning processes, assists government with strategic and corporate planning and sets government-wide administrative policies and procedures.					
1,837	1,696	2,076	2,066	Salaries and Benefits	2,378
552	561	527	571	Operating Costs	364
2,389	2,257	2,603	2,637	Gross Expenses	2,742
---	---	---	(99)	Less: Chargeable to Other Departments	---
2,389	2,257	2,603	2,538	Total - Net Expenses - Treasury and Policy Board	2,742

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Voluntary Planning	
				Hon. Michael Baker, Q.C.	
				Chair, Treasury and Policy Board	
				Voluntary Planning has been mandated to measurably improve the social, economic and environmental well-being of all Nova Scotians by providing the Premier and Executive Council with valuable volunteer and citizen-based advice on relevant policy issues for today and for the future.	
292	274	302	228	Salaries and Benefits	297
87	74	77	241	Operating Costs	82
379	348	379	469	Gross Expenses	379
---	---	---	(100)	Less: Chargeable to Other Departments	---
379	348	379	369	Total - Net Expenses -	379
				Voluntary Planning	
				Total - Net Expenses -	
				Executive Council	15,300
13,324	12,553	14,642	14,178		

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>FOIPOP Review Office</u>					
Hon. Michael Baker, Q.C.					
Minister of Justice					
<p>The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act. The office issues review reports and recommendations.</p>					
---	---	---	120	Salaries and Benefits	120
---	---	---	121	Operating Costs	119
239	199	239	---	Grants and Contributions	---
239	199	239	241	Gross Expenses	239
---	---	---	(2)	Less: Chargeable to Other Departments	---
239	199	239	239	Total - Net Expenses - FOIPOP Review Office	239

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Government Contributions to Benefit Plans</u>	
				Hon. Peter Christie Minister of Finance	
				Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges, MLA's, and other pension plans. Also provides for the employer's share of the health plan premiums for pensioners.	
8,100	7,244	8,600	16,888	Salaries and Benefits	8,952
8,100	7,244	8,600	16,888	Gross Expenses	8,952
(900)	(1,035)	(1,050)	(1,020)	Less: Chargeable to Other Departments	(1,062)
7,200	6,209	7,550	15,868	Total - Net Expenses - Government Contributions to Benefit Plans	7,890

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Human Rights Commission</u>					
Hon. Michael Baker, Q.C.					
Minister of Justice					
The Human Rights Commission is responsible for the administration of the Human Rights Act. The Commission investigates, conciliates and determines complaints of discrimination and promotes programs in public education, race relations and affirmative action in the field of human rights.					
1,177	982	1,263	915	Salaries and Benefits	1,250
505	783	507	927	Operating Costs	520
1,682	1,765	1,770	1,842	Gross Expenses	1,770
---	(82)	---	(62)	Less: Chargeable to Other Departments	---
(6)	(24)	(6)	(16)	Less: Fees and Other Charges	(6)
1,676	1,659	1,764	1,764	Total - Net Expenses -	
				Human Rights Commission	1,764

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</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>					
<u>Hon. Murray Scott Speaker</u>					
<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>					
393	426	437	1,317	Salaries and Benefits	427
605	374	261	5,696	Operating Costs	462
<u>998</u>	<u>800</u>	<u>698</u>	<u>7,013</u>	Total - Net Expenses - Election Expenses	<u>889</u>

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Government House					
Hon. Murray Scott Speaker					
Provides administrative and housekeeping services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.					
329	312	332	332	Salaries and Benefits	342
81	87	78	78	Operating Costs	68
410	399	410	410	Total - Net Expenses - Government House	410

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Legislative Expenses					
Hon. Murray Scott Speaker					
In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.					
5,347	5,230	5,666	6,379	Salaries and Benefits	6,231
5,555	5,419	5,235	5,810	Operating Costs	7,043
42	42	43	19	Grants and Contributions	49
10,944	10,691	10,944	12,208	Gross Expenses	13,323
(11)	(14)	(11)	(14)	Less: Chargeable to Other Departments	(11)
10,933	10,677	10,933	12,194	Total - Net Expenses - Legislative Expenses	13,312

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Ministers' Salaries and Expenses					
Hon. Murray Scott Speaker					
Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989.					
693	731	762	781	Salaries and Benefits	777
192	154	206	213	Operating Costs	305
885	885	968	994	Total - Net Expenses - Ministers' Salaries and Expenses	1,082

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Office of the Legislative Counsel					
Hon. Murray Scott Speaker					
Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as the preparation of annual, consolidated and revised statutes.					
562	566	614	614	Salaries and Benefits	616
77	44	71	71	Operating Costs	69
<u>639</u>	<u>610</u>	<u>685</u>	<u>685</u>	Total - Net Expenses - Office of the Legislative Counsel	<u>685</u>

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Office of the Speaker					
Hon. Murray Scott Speaker					
Provides support services to the Members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also, provides administrative services for a number of agencies.					
1,484	1,459	1,532	1,471	Salaries and Benefits	1,527
287	236	284	276	Operating Costs	321
<u>1,771</u>	<u>1,695</u>	<u>1,816</u>	<u>1,747</u>	Gross Expenses	<u>1,848</u>
(5)	(17)	(6)	(6)	Less: Chargeable to Other Departments	(8)
<u>1,766</u>	<u>1,678</u>	<u>1,810</u>	<u>1,741</u>	Total - Net Expenses - Office of the Speaker	<u>1,840</u>
<u>15,631</u>	<u>15,049</u>	<u>15,504</u>	<u>23,037</u>	Total - Net Expenses - Legislative Services	<u>18,218</u>

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Nova Scotia Advisory Council on the Status of Women</u>					
Hon. Carolyn Bolivar-Getson Minister of Human Resources					
Provides research, policy advice, information services and community liaison and rural outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.					
474	463	499	489	Salaries and Benefits	495
172	156	257	278	Operating Costs	290
646	619	756	767	Gross Expenses	785
---	---	---	(12)	Less: Chargeable to Other Departments	(9)
---	---	---	(14)	Less: Fees and Other Charges	(20)
646	619	756	741	Total - Net Expenses - Nova Scotia Advisory Council on the Status of Women	756

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Nova Scotia Business Inc.</u>					
Hon. Ernest Fage					
Minister of Economic Development					
<p>Nova Scotia Business Inc., with the flexibility and resources of a private sector board of directors and the scope of a crown corporation, works to fulfill the business development goals of Nova Scotia's Economic Growth Strategy. Through its business attraction, export development, lending and finance functions, and field office operations, the agency facilitates increased investment, company expansion and export development in all regions of the province. Nova Scotia Business Inc. focuses its efforts in foundation industries, particularly on companies in key growth areas. It also markets the province as a business and investment destination.</p>					
<u>25,600</u>	<u>25,600</u>	<u>29,215</u>	<u>26,415</u>	Grants and Contributions	<u>25,000</u>
				Total - Net Expenses -	
				Nova Scotia	
				Business Inc.	
<u>25,600</u>	<u>25,600</u>	<u>29,215</u>	<u>26,415</u>		<u>25,000</u>

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Nova Scotia Petroleum Directorate</u>					
Hon. Cecil Clarke Minister of Energy					
<p>The Nova Scotia Petroleum Directorate administered onshore and offshore petroleum legislation intended to provide for the optimum exploration and development of the Province's petroleum resources. It also had responsibility for petroleum royalties, industrial benefits and training, natural gas utilization, and gas transmission and distribution matters. The Directorate worked closely with other provincial departments and agencies to ensure that provincial involvement in petroleum issues was fully coordinated.</p>					
1,895	1,932	---	---	Salaries and Benefits	---
3,986	3,469	---	---	Operating Costs	---
1,188	2,397	---	---	Grants and Contributions	---
Total - Net Expenses -					
Nova Scotia Petroleum					
Directorate					
<u>7,069</u>	<u>7,798</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

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

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Nova Scotia Police Commission</u>					
Hon. Michael Baker, Q.C. Minister of Justice					
The Nova Scotia Police Commission is empowered to conduct public inquiries on policing matters and provide the administrative and investigative support services to the Police Review Board.					
---	---	---	129	Salaries and Benefits	133
---	---	---	170	Operating Costs	166
299	293	299	---	Grants and Contributions	---
Total - Net Expenses -					
Nova Scotia					
Police Commission					
299	293	299	299		299

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Nova Scotia Securities Commission</u>	
				Hon. Kerry Morash Minister of Environment and Labour	
				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.	
797	710	900	832	Salaries and Benefits	874
273	299	320	292	Operating Costs	707
1,070	1,009	1,220	1,124	Gross Expenses	1,581
---	---	---	(2)	Less: Chargeable to Other Departments	---
1,070	1,009	1,220	1,122	Total - Net Expenses - Nova Scotia Securities Commission	1,581

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Nova Scotia Sport and Recreation Commission</u>	
				Hon. Rodney MacDonald Minister of Tourism and Culture	
				The mission of the Nova Scotia Sport and Recreation Commission was 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. Provided cost-shared funding for the conservation and development of sport and recreation facility infrastructure in Nova Scotia.	
1,278	1,291	---	---	Salaries and Benefits	---
665	657	---	---	Operating Costs	---
4,538	4,640	---	---	Grants and Contributions	---
6,481	6,588	---	---	Gross Expenses	---
(24)	(1)	---	---	Less: Chargeable to Other Departments	---
(20)	(16)	---	---	Less: Fees and Other Charges	---
(120)	(255)	---	---	Less: Recoveries	---
6,317	6,316	(A)	(A)	Total - Net Expenses - Nova Scotia Sport and Recreation Commission	(A)

(A) - Now included in Public Service; Office of Health Promotion.

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Nova Scotia Utility and Review Board</u>	
				Hon. Kerry Morash Minister of Environment and Labour	
				The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, Motor Carrier regulation, property assessment, municipal planning and development, village services, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, energy and mineral resources conservation, Halifax-Dartmouth Bridge regulation, and automobile insurance rates.	
<u>2,630</u>	<u>2,392</u>	<u>2,632</u>	<u>2,737</u>	Grants and Contributions	<u>2,882</u>
<u>2,630</u>	<u>2,392</u>	<u>2,632</u>	<u>2,737</u>	Total - Net Expenses - Nova Scotia Utility and Review Board	<u>2,882</u>

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Office of Economic Development</u>					
Hon. Ernest Fage					
Minister of Economic Development					
<p>The Office of Economic Development (OED) is the focal point within the provincial government for advancing governments' economic, technology, and innovation agendas. OED researches, develops, and advances corporate policies and strategies, leads strategic initiatives, and provides advice to government to foster a productive and sustainable economy. OED also delivers community level economic development programs, aspects of the provincial employment program and opportunities for access to government procurement.</p>					
---	---	5,281	4,702	Salaries and Benefits	7,260
---	---	6,563	10,176	Operating Costs	7,989
---	---	25,710	29,552	Grants and Contributions	29,885
---	---	37,554	44,430	Gross Expenses	45,134
---	---	(416)	(1,466)	Less: Chargeable to Other Departments	(2,342)
---	---	---	(49)	Less: Fees and Other Charges	(30)
---	---	(6,229)	(6,539)	Less: Recoveries	(3,964)
---	---	30,909	36,376	Total - Net Expenses - Office of Economic Development	38,798

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Office of Health Promotion</u>					
Hon. Rodney MacDonald					
Minister of Office of Health Promotion					
<p>The Office of Health Promotion is responsible for all matters related to health promotion and general preventative health in the areas of addictions, including problem drinking and gambling; tobacco control; physical activity as achieved through sport, recreation and facility development; healthy eating; healthy sexuality; and injury prevention. The office will utilize a population health approach and build upon a strong presence in communities. The office will work to develop policy and resulting strategies to maximize stakeholder capacity to improve the health and prosperity of Nova Scotians.</p>					
---	---	3,203	3,060	Salaries and Benefits	3,781
---	---	3,093	3,385	Operating Costs	4,669
---	---	10,595	14,136	Grants and Contributions	11,956
---	---	16,891	20,581	Gross Expenses	20,406
---	---	(105)	(130)	Less: Chargeable to Other Departments	(105)
---	---	(10)	(14)	Less: Fees and Other Charges	(10)
---	---	(1,866)	(1,851)	Less: Recoveries	(1,791)
---	---	14,910	18,586	Total - Net Expenses - Office of Health Promotion	18,500

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Office of the Auditor General</u>					
Hon. Murray Scott Speaker					
The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.					
1,704	1,769	1,922	1,911	Salaries and Benefits	1,967
450	447	408	442	Operating Costs	465
2,154	2,216	2,330	2,353	Gross Expenses	2,432
---	---	---	(34)	Less: Chargeable to Other Departments	---
(129)	(206)	(130)	(141)	Less: Fees and Other Charges	(132)
2,025	2,010	2,200	2,178	Total - Net Expenses - Office of the Auditor General	2,300

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Office of the Ombudsman</u>					
Hon. Murray Scott Speaker					
The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers. The Children's Ombudsman oversees government systems that serve children to promote fairness, accessibility, and responsiveness to the needs of children and youth, particularly in relation to designated services and programs provided or funded under a variety of Provincial Acts and Regulations in compliance with the principles of the UN Convention on the Rights of the Child.					
570	458	636	576	Salaries and Benefits	684
232	162	166	166	Operating Costs	231
802	620	802	742	Total - Net Expenses - Office of the Ombudsman	915

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Public Prosecution Service</u>					
Hon. Michael Baker, Q.C.					
Minister of Justice					
<p>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.</p>					
10,733	10,657	11,638	10,994	Salaries and Benefits	11,345
3,772	4,153	3,561	4,127	Operating Costs	3,470
14,505	14,810	15,199	15,121	Gross Expenses	14,815
---	(127)	---	(51)	Less: Chargeable to Other Departments	---
---	(13)	---	---	Less: Fees and Other Charges	---
(250)	(543)	(315)	(559)	Less: Recoveries	(315)
14,255	14,127	14,884	14,511	Total - Net Expenses -	
				Public Prosecution	
				Service	14,500

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Senior Citizens Secretariat</u>	
				Hon. Angus MacIsaac Minister of Health	
				The Nova Scotia Senior Citizen's Secretariat is a Committee of Cabinet Ministers consisting of the Minister of Community Services, Minister of Education, Minister of Health, Minister of Service Nova Scotia and Municipal Relations and the Minister responsible for the Sport and Recreation Commission. The Chairperson of the Secretariat is the Honourable Angus MacIsaac.	
---	---	---	---	Salaries and Benefits	379
---	---	---	---	Operating Costs	348
---	---	---	---	Grants and Contributions	55
---	---	---	---	Gross Expenses	782
---	---	---	---	Less: Recoveries	(10)
				Total - Net Expenses - Senior Citizens Secretariat	772
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		

(A) - Formerly included in the Department of Health; Other Programs.

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Sydney Tar Ponds Agency</u>					
Hon. Ronald Russell					
Minister of Transportation and Public Works					
As a result of a restructuring, which took effect on April 1, 2004, Sydney Environmental Resources Limited no longer reports to government through the Sydney Tar Ponds Agency. All operating expenses of the Sydney Tar Ponds Agency are now recovered from the Muggah Creek Remediation Fund, which was established in fiscal 1999-2000.					
472	476	483	493	Salaries and Benefits	---
426	240	415	400	Operating Costs	---
1,400	1,288	1,400	1,243	Grants and Contributions	---
2,298	2,004	2,298	2,136	Gross Expenses	---
(898)	(783)	(898)	(893)	Less: Recoveries	---
1,400	1,221	1,400	1,243	Total - Net Expenses - Sydney Tar Ponds Agency	---

PUBLIC SERVICE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Technology and Science Secretariat</u>	
				Hon. Ernest Fage Minister of Economic Development	
				Working with others, the Technology and Science Secretariat provided leadership for optimizing the enabling effects of technology, information and science to deliver better government and stimulate economic growth in Nova Scotia.	
1,660	1,559	---	---	Salaries and Benefits	---
1,825	1,200	---	---	Operating Costs	---
1,034	1,974	---	---	Grants and Contributions	---
4,519	4,733	---	---	Gross Expenses	---
(365)	(362)	---	---	Less: Chargeable to Other Departments	---
(903)	(1,437)	---	---	Less: Recoveries	---
3,251	2,934	---	---	Total - Net Expenses - Technology and Science Secretariat	---
107,448	106,517	143,220	176,388	Total - Net Program Expenses	154,146

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

**Honourable Barry Barnett
Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-5550**

**Mr. Gregory Keefe
Acting Deputy Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-4100**

Service Nova Scotia and Municipal Relations provides Nova Scotians with seamless, easy access to numerous government services in a cost-effective manner while maintaining the interests of the public and municipalities.

2002-2003				2003-2004				Department Summary (\$ thousands)		2004-2005	
Estimate	Actual	Estimate	Forecast					Net Program Expenses	Estimate		
92,298	96,533	93,161	89,844						92,352		

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso-</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>lution</u>		<u>Estimate</u>
				<u>#</u>		
					<u>Net Program Expenses</u>	
319	317	339	392		Senior Management	339
12,506	12,634	12,366	12,493		Service Delivery	12,028
19,508	19,525	23,943	22,208		Registry and Information Management Services	22,069
(783)	492	728	(513)		Alternate Program Delivery	266
14,469	14,129	12,506	12,214		Program Management and Corporate Services	9,866
46,279	49,436	43,279	43,050		Municipal Relations	47,784
				30	Total - Net Program Expenses	92,352
92,298	96,533	93,161	89,844			
920	863	773	713		Funded Staff	723

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Senior Management					
Provides senior management and coordination of the activities and responsibilities of the department including communications.					
259	264	275	325	Salaries and Benefits	275
60	53	64	67	Operating Costs	64
319	317	339	392	Total - Net Expenses - Senior Management	339

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Service Delivery					
Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for the department Call Centre, Access Nova Scotia and Registry of Motor Vehicle offices and management of the e-service channel. Major programs delivered are Registry of Motor Vehicles, Residential Tenancies, Debtor Assistance and the Registry of Joint Stock Companies.					
10,906	10,574	11,318	11,057	Salaries and Benefits	11,101
4,417	4,644	3,661	4,362	Operating Costs	3,969
70	110	140	115	Grants and Contributions	120
15,393	15,328	15,119	15,534	Gross Expenses	15,190
---	---	---	(120)	Less: Chargeable to Other Departments	---
(2,384)	(2,232)	(2,291)	(2,541)	Less: Fees and Other Charges	(2,712)
(503)	(462)	(462)	(380)	Less: Recoveries	(450)
12,506	12,634	12,366	12,493	Total - Net Expenses - Service Delivery	12,028

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Registry and Information Management Services	
				Responsible for registering, processing and providing access to provincial records relating to land, business and individuals which achieves provincial policy and legislative requirements. Provides leadership in the development of the Province's information infrastructure including core databases, policies and standards, technology and business applications. Includes Registries of Deeds, Personal Property Registry, Vital Statistics, Registry of Joint Stock Companies, Nova Scotia Business Registry, Geographic Information and Information Management Services.	
10,900	10,019	13,671	13,044	Salaries and Benefits	12,995
11,490	11,406	13,391	13,173	Operating Costs	13,609
---	1,200	---	---	Grants and Contributions	---
22,390	22,625	27,062	26,217	Gross Expenses	26,604
(466)	(227)	(403)	(1,323)	Less: Chargeable to Other Departments	(1,099)
(2,416)	(2,871)	(2,716)	(2,365)	Less: Fees and Other Charges	(3,436)
---	(2)	---	(321)	Less: Recoveries	---
19,508	19,525	23,943	22,208	Total - Net Expenses - Registry and Information Management Services	22,069

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Alternate Program Delivery	
				Responsible for the administration of the Nova Scotia Assessment Act. Also responsible for developing partnerships with other government departments and agencies and other levels of government towards improving citizens' access to a range of government services through a variety of service delivery options. The division is responsible for client account and relationship management.	
8,441	7,619	8,712	8,594	Salaries and Benefits	8,936
7,329	4,419	7,069	4,508	Operating Costs	6,924
15,770	12,038	15,781	13,102	Gross Expenses	15,860
(1,500)	---	---	(59)	Less: Chargeable to Other Departments	(56)
---	(6)	---	---	Less: Fees and Other Charges	---
(15,053)	(11,540)	(15,053)	(13,556)	Less: Recoveries	(15,538)
(783)	492	728	(513)	Total - Net Expenses - Alternate Program Delivery	266

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Program Management and Corporate Services	
				Provides the program development, enforcement and public awareness functions of the department in the areas of driver and vehicle safety, consumer and business policy, taxation, registries and support services such as facilities management, debt collection, policy development and quality assurance.	
9,708	9,488	8,668	7,787	Salaries and Benefits	6,786
7,824	8,016	6,626	7,176	Operating Costs	6,881
2	1	2	3	Grants and Contributions	3
17,534	17,505	15,296	14,966	Gross Expenses	13,670
(1,534)	(1,923)	(1,289)	(1,395)	Less: Chargeable to Other Departments	(1,204)
(1,122)	(888)	(1,092)	(1,064)	Less: Fees and Other Charges	(2,024)
(409)	(565)	(409)	(293)	Less: Recoveries	(576)
14,469	14,129	12,506	12,214	Total - Net Expenses - Program Management and Corporate Services	9,866

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Municipal Relations					
Manages the Province's relationship with, and supports, municipal units in Nova Scotia by acting as a window into government; provides advice and assistance in areas of administration, financial management, and land use planning; fosters partnerships; and, administers a variety of operating and capital grant programs.					
1,648	1,624	1,908	1,735	Salaries and Benefits	1,931
493	265	684	315	Operating Costs	550
44,138	61,658	53,354	53,813	Grants and Contributions	57,970
46,279	63,547	55,946	55,863	Gross Expenses	60,451
---	---	---	(11)	Less: Chargeable to Other Departments	---
---	(14,111)	(12,667)	(12,802)	Less: Recoveries	(12,667)
46,279	49,436	43,279	43,050	Total - Net Expenses - Municipal Relations	47,784
92,298	96,533	93,161	89,844	Total - Net Program Expenses	92,352

TOURISM, CULTURE AND HERITAGE

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

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

The Department of Tourism, Culture and Heritage champions the development, preservation and promotion of tourism, culture and heritage to stimulate economic growth and provide for stewardship of the province's natural and cultural heritage for the benefit of all Nova Scotians.

<u>Department Summary (\$ thousands)</u>				<u>2004-2005</u>
<u>2002-2003</u>		<u>2003-2004</u>		<u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	
<u>38,847</u>	<u>39,895</u>	<u>40,805</u>	<u>39,562</u>	<u>Net Program Expenses</u>
				<u>41,055</u>

TOURISM, CULTURE AND HERITAGE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Net Program Expenses</u>	
420	420	435	426		Office of the Minister and Deputy Minister	442
2,192	1,831	2,080	2,086		Corporate Affairs	2,025
18,388	19,650	19,807	18,890		Tourism	19,146
9,063	9,056	9,345	9,068		Heritage	9,355
5,759	5,800	5,922	5,940		Culture	7,014
1,140	1,240	1,310	1,284		Art Gallery of Nova Scotia	1,180
					Nova Scotia Archives and Records	
1,885	1,898	1,906	1,868		Management	1,893
				31	Total - Net Program Expenses	41,055
<u>38,847</u>	<u>39,895</u>	<u>40,805</u>	<u>39,562</u>			
					<u>Funded Staff</u>	
<u>301</u>	<u>282</u>	<u>301</u>	<u>283</u>			<u>301</u>

TOURISM, CULTURE AND HERITAGE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Office of the Minister and Deputy Minister					
Provides overall leadership, management and coordination of the department's programs and services.					
252	258	267	278	Salaries and Benefits	281
113	107	113	93	Operating Costs	106
55	55	55	55	Grants and Contributions	55
				Total - Net Expenses - Office of the Minister and Deputy Minister	442
<u>420</u>	<u>420</u>	<u>435</u>	<u>426</u>		<u>442</u>

TOURISM, CULTURE AND HERITAGE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Corporate Affairs					
Responsible for corporate policy, planning and information management, and the coordination of departmental administrative functions.					
828	761	807	727	Salaries and Benefits	814
1,456	1,183	1,273	1,366	Operating Costs	1,211
2,284	1,944	2,080	2,093	Gross Expenses	2,025
(92)	(112)	---	(7)	Less: Chargeable to Other Departments	---
---	(1)	---	---	Less: Fees and Other Charges	---
2,192	1,831	2,080	2,086	Total - Net Expenses - Corporate Affairs	2,025

TOURISM, CULTURE AND HERITAGE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Tourism					
Supports the growth of the tourism sector in order to address three high-level goals identified in the Province's "Strategy for Tourism": Economic Growth, Sustainability and Quality of Life for Nova Scotians. Works closely with the Tourism Partnership Council and its industry partners to develop and implement plans which integrate marketing, product development and sales and partnerships.					
4,373	3,994	4,594	4,149	Salaries and Benefits	4,199
15,221	18,415	15,720	16,306	Operating Costs	16,449
2,161	3,122	3,000	3,291	Grants and Contributions	2,815
21,755	25,531	23,314	23,746	Gross Expenses	23,463
(668)	(1,392)	(532)	(575)	Less: Chargeable to Other Departments	(205)
(1,920)	(3,584)	(1,837)	(3,203)	Less: Fees and Other Charges	(2,944)
(779)	(905)	(1,138)	(1,078)	Less: Recoveries	(1,168)
18,388	19,650	19,807	18,890	Total - Net Expenses - Tourism	19,146

TOURISM, CULTURE AND HERITAGE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Heritage					
Provides for the collection, preservation, research and interpretation of the province's architectural, cultural and natural history through the operation of provincial museums, assistance to community museums, the Special Places Protection Act, and the Protection of Cemeteries Act.					
4,734	4,643	4,735	4,692	Salaries and Benefits	4,926
2,533	2,557	2,075	2,359	Operating Costs	2,474
3,800	3,881	3,989	3,934	Grants and Contributions	4,067
11,067	11,081	10,799	10,985	Gross Expenses	11,467
(18)	(6)	(4)	(49)	Less: Chargeable to Other Departments	(4)
(1,758)	(1,651)	(1,328)	(1,470)	Less: Fees and Other Charges	(1,462)
(228)	(368)	(122)	(398)	Less: Recoveries	(646)
9,063	9,056	9,345	9,068	Total - Net Expenses - Heritage	9,355

TOURISM, CULTURE AND HERITAGE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Culture					
Actively promotes and supports Nova Scotia's culture sector through program delivery, support for investment strategies, and research in partnership with the sector. Contribute to the stewardship and economic growth of Nova Scotia's cultural sector.					
640	595	789	824	Salaries and Benefits	836
341	304	407	325	Operating Costs	234
4,890	4,870	4,865	4,989	Grants and Contributions	6,059
5,871	5,769	6,061	6,138	Gross Expenses	7,129
---	---	---	(7)	Less: Chargeable to Other Departments	---
(85)	(59)	(35)	(75)	Less: Fees and Other Charges	---
(27)	90	(104)	(116)	Less: Recoveries	(115)
5,759	5,800	5,922	5,940	Total - Net Expenses - Culture	7,014

TOURISM, CULTURE AND HERITAGE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</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, traveling exhibitions, and outreach projects and services.					
<u>1,140</u>	<u>1,240</u>	<u>1,310</u>	<u>1,284</u>	Grants and Contributions	<u>1,180</u>
<u>1,140</u>	<u>1,240</u>	<u>1,310</u>	<u>1,284</u>	Total - Net Expenses - Art Gallery of Nova Scotia	<u>1,180</u>

TOURISM, CULTURE AND HERITAGE

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Nova Scotia Archives and Records Management					
In accordance with its statutory mandate acquires, appraises, arranges, describes, preserves and makes available to the public the archival records of the Government of Nova Scotia and private sector records of provincial significance. Develops policies, provides advisory services, and establishes standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia.					
1,519	1,522	1,598	1,551	Salaries and Benefits	1,596
407	690	463	482	Operating Costs	482
---	---	---	---	Grants and Contributions	14
<u>1,926</u>	<u>2,212</u>	<u>2,061</u>	<u>2,033</u>	Gross Expenses	<u>2,092</u>
(6)	(276)	(108)	(130)	Less: Chargeable to Other Departments	(159)
<u>(35)</u>	<u>(38)</u>	<u>(47)</u>	<u>(35)</u>	Less: Recoveries	<u>(40)</u>
<u>1,885</u>	<u>1,898</u>	<u>1,906</u>	<u>1,868</u>	Total - Net Expenses - Nova Scotia Archives and Records Management	<u>1,893</u>
<u>38,847</u>	<u>39,895</u>	<u>40,805</u>	<u>39,562</u>	Total - Net Program Expenses	<u>41,055</u>

TRANSPORTATION AND PUBLIC WORKS

Honourable Ronald Russell
Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-7705

Mr. Brian Stonehouse
Deputy Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-4036

Transportation and Public Works constructs, maintains and manages provincial highways, buildings and related infrastructure. The department provides accommodation, property, corporate information technology and other government services in support of departments. Transportation and Public Works also provides policy direction to ensure an effective air, rail and marine transportation system. Services provided by the department support sustainable economic growth and provincial well-being.

<u>Department Summary (\$ thousands)</u>				<u>2004-2005</u>
<u>2002-2003</u>		<u>2003-2004</u>		<u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	
<u>239,411</u>	<u>253,626</u>	<u>246,654</u>	<u>227,676</u>	<u>241,009</u>
Net Program Expenses				

TRANSPORTATION AND PUBLIC WORKS

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso- lution</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
<u>Net Program Expenses</u>						
597	596	635	688		Senior Management	715
5,700	7,391	5,740	5,660		Corporate Services Unit	6,379
786	751	818	789		Policy and Planning	828
<u>Highway Operations</u>						
18,991	18,450	18,235	18,361		Field Operations	18,300
56,631	54,027	56,368	61,058		Highways and Bridges	55,106
36,013	47,261	38,726	42,376		Snow and Ice Control	41,748
550	550	598	596		Fleet Management	598
4,700	4,804	4,789	4,907		Ferry Enterprises	4,789
10,075	11,799	11,049	11,401		Employee Benefits	11,496
58,083	56,780	63,394	39,366		Maintenance Improvements	52,606
---	---	---	---		Vehicle Compliance	2,051
<u>Government Services</u>						
4,667	5,669	4,245	3,612		Real Property Services	4,106
312	430	---	---		Quality Assurance and Standards	---
863	952	1,306	1,431		Procurement and Postal Services	---

TRANSPORTATION AND PUBLIC WORKS

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2002-2003</u>		<u>2003-2004</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Net Program Expenses</u>	
4,120	3,329	4,201	3,661		Technology Services	4,168
					Public Safety Communications	
9,510	9,087	8,411	8,159		Program Office	7,735
					Public Works	
1,831	1,949	1,733	1,643		Engineering and Design	1,733
6,802	7,240	7,562	7,490		Building Services	7,562
349	388	365	317		Utilities	303
13,858	13,517	13,527	13,081		Public Works and Special Projects	14,219
3,237	2,920	3,216	3,144		Highway Engineering Services	3,307
1,736	5,736	1,736	(64)		Environmental Remediation	3,260
				32	Total - Net Program Expenses	241,009
239,411	253,626	246,654	227,676			
2,044	1,984	1,884	1,848		Funded Staff	1,965

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Senior Management					
Provides overall management and coordination of the activities and responsibilities of the department.					
355	361	362	391	Salaries and Benefits	426
242	235	273	297	Operating Costs	289
597	596	635	688	Total - Net Expenses - Senior Management	715
Corporate Services Unit					
Provides financial, administrative, human resources and IT services to the department.					
4,370	4,347	4,649	4,510	Salaries and Benefits	5,188
2,660	6,144	2,516	4,186	Operating Costs	4,116
7,030	10,491	7,165	8,696	Gross Expenses	9,304
(1,330)	(3,100)	(1,425)	(3,036)	Less: Chargeable to Other Departments	(2,925)
5,700	7,391	5,740	5,660	Total - Net Expenses - Corporate Services Unit	6,379

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Policy and Planning					
Develops strategies, plans, and policies to guide design and deliver 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.					
666	663	694	700	Salaries and Benefits	699
107	75	124	103	Operating Costs	129
13	13	---	---	Grants and Contributions	---
786	751	818	803	Gross Expenses	828
---	---	---	(14)	Less: Chargeable to Other Departments	---
786	751	818	789	Total - Net Expenses - Policy and Planning	828

TRANSPORTATION AND PUBLIC WORKS

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Highway Operations					
Provides maintenance, snow and ice control, and ferry services for the provincial highway network as well as construction, contract administration for capital rehabilitation, and improvements to the highway system.					
Field Operations					
Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.					
14,539	14,431	16,121	15,499	Salaries and Benefits	16,279
4,452	4,023	4,393	5,076	Operating Costs	4,493
18,991	18,454	20,514	20,575	Gross Expenses	20,772
---	(4)	---	(15)	Less: Chargeable to Other Departments	---
---	---	(2,279)	(2,198)	Less: Chargeable to Tangible Capital Assets	(2,472)
---	---	---	(1)	Less: Fees and Other Charges	---
18,991	18,450	18,235	18,361	Total - Net Expenses - Field Operations	18,300

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
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 and the operation of the Truro sign shop.					
25,712	24,781	24,680	26,737	Salaries and Benefits	22,585
32,995	31,350	33,936	36,595	Operating Costs	34,812
58,707	56,131	58,616	63,332	Gross Expenses	57,397
(698)	(714)	(830)	(830)	Less: Chargeable to Other Departments	(847)
(1,378)	(1,390)	(1,418)	(1,444)	Less: Recoveries	(1,444)
56,631	54,027	56,368	61,058	Total - Net Expenses - Highways and Bridges	55,106

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Snow and Ice Control	
				Provides for the removal of snow and ice buildup on paved highways and gravel roads, as well as salting and sanding the driving surface.	
10,842	12,383	12,356	15,078	Salaries and Benefits	13,926
27,621	37,349	28,890	29,864	Operating Costs	30,388
38,463	49,732	41,246	44,942	Gross Expenses	44,314
(2,450)	(2,471)	(2,520)	(2,566)	Less: Recoveries	(2,566)
36,013	47,261	38,726	42,376	Total - Net Expenses - Snow and Ice Control	41,748

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
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, including policies and procedures for a fleet of approximately 1,300 units.					
999	1,005	1,065	1,089	Salaries and Benefits	1,077
31	33	31	(487)	Operating Costs	23
1,030	1,038	1,096	602	Gross Expenses	1,100
(480)	(488)	(498)	(6)	Less: Chargeable to Other Departments	(502)
550	550	598	596	Total - Net Expenses - Fleet Management	598

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
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.					
3,894	4,295	4,006	4,272	Salaries and Benefits	4,233
1,941	1,612	1,860	1,765	Operating Costs	1,678
120	122	120	120	Grants and Contributions	120
5,955	6,029	5,986	6,157	Gross Expenses	6,031
---	---	---	(8)	Less: Chargeable to Other Departments	---
(1,255)	(1,225)	(1,197)	(1,242)	Less: Fees and Other Charges	(1,242)
4,700	4,804	4,789	4,907	Total - Net Expenses - Ferry Enterprises	4,789

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Employee Benefits					
Provides for the employer's contribution to group and government benefit plans. Provides for payments to the Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies.					
8,475	9,062	9,049	9,337	Salaries and Benefits	9,302
1,600	2,737	2,000	2,064	Operating Costs	2,194
<u>10,075</u>	<u>11,799</u>	<u>11,049</u>	<u>11,401</u>	Total - Net Expenses - Employee Benefits	<u>11,496</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Maintenance Improvements	
				Funds the cost of major maintenance improvements to existing highways, bridges, ferries and docks, including amortization. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.	
4,875	696	5,113	5,113	Salaries and Benefits	5,993
53,673	56,914	58,591	35,142	Operating Costs	46,813
58,548	57,610	63,704	40,255	Gross Expenses	52,806
---	(3)	---	---	Less: Fees and Other Charges	---
(465)	(827)	(310)	(889)	Less: Recoveries	(200)
58,083	56,780	63,394	39,366	Total - Net Expenses - Maintenance Improvements	52,606

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Vehicle Compliance	
				Provides for the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. Operates from five fixed scale locations and twelve mobile enforcement units throughout the province.	
---	---	---	---	Salaries and Benefits	1,781
---	---	---	---	Operating Costs	472
---	---	---	---	Gross Expenses	2,253
---	---	---	---	Less: Chargeable to Other Departments	(60)
---	---	---	---	Less: Recoveries	(142)
---	---	---	---	Total - Net Expenses - Vehicle Compliance	2,051

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Government Services					
Provides the general operational support services required by government departments and agencies.					
Real Property Services					
Provides a variety of real estate and inventory services to other Government Departments, Agencies, Boards and Commissions. These services include: acquisition and space management of government accommodation needs, real estate acquisition and disposal services, road investigations, appraisal and survey services, property management services for Nova Scotia Business Inc., management of provincial security services and management of government-wide inventory control.					
2,228	2,260	2,395	2,417	Salaries and Benefits	2,385
10,140	12,435	9,712	9,674	Operating Costs	9,589
12,368	14,695	12,107	12,091	Gross Expenses	11,974
(6,025)	(6,804)	(5,850)	(5,822)	Less: Chargeable to Other Departments	(5,850)
(1,676)	(2,222)	(2,012)	(2,657)	Less: Fees and Other Charges	(2,018)
4,667	5,669	4,245	3,612	Total - Net Expenses - Real Property Services	4,106

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Quality Assurance and Standards	
				Provided policy, management and administration support services to the operation of the provincial centralized procurement system.	
292	396	---	---	Salaries and Benefits	---
820	1,124	---	---	Operating Costs	---
1,112	1,520	---	---	Gross Expenses	---
(800)	(1,090)	---	---	Less: Chargeable to Other Departments	---
312	430	---	---	Total - Net Expenses - Quality Assurance and Standards	---

TRANSPORTATION AND PUBLIC WORKS

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Procurement and Postal Services					
Provided policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provided postal services and stationery requirements on a government-wide basis.					
781	857	1,147	1,318	Salaries and Benefits	---
197	241	1,304	1,275	Operating Costs	---
978	1,098	2,451	2,593	Gross Expenses	---
(115)	(146)	(1,145)	(1,162)	Less: Chargeable to Other Departments	---
863	952	1,306	1,431	Total - Net Expenses - Procurement and Postal Services	---

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Technology Services					
Provides the centralized technology services required to operate and support government IT infrastructure, including data centres, wide area networks, internet services, telecommunications and billing services. Also includes amortization of IT equipment.					
2,933	2,592	3,154	2,708	Salaries and Benefits	3,124
18,520	16,056	17,241	17,147	Operating Costs	17,238
21,453	18,648	20,395	19,855	Gross Expenses	20,362
(17,319)	(15,310)	(16,186)	(16,186)	Less: Chargeable to Other Departments	(16,186)
(14)	(9)	(8)	(8)	Less: Fees and Other Charges	(8)
4,120	3,329	4,201	3,661	Total - Net Expenses - Technology Services	4,168

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Public Safety Communications Program Office					
Provides support for field communications for public works and public safety organizations such as provincial departments, volunteer public safety organizations such as volunteer fire and ground search and rescue, and the RCMP throughout the Province.					
283	344	738	711	Salaries and Benefits	660
11,702	11,386	10,398	10,418	Operating Costs	9,993
11,985	11,730	11,136	11,129	Gross Expenses	10,653
(2,475)	(2,643)	(2,725)	(2,970)	Less: Chargeable to Other Departments	(2,918)
9,510	9,087	8,411	8,159	Total - Net Expenses - Public Safety Communications Program Office	7,735

TRANSPORTATION AND PUBLIC WORKS

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Public Works					
Provides technical support, management and maintenance for provincial highway, bridge and building infrastructure, and environmental remediation projects.					
Engineering and Design					
Provides the planning, design and management of provincial building infrastructure and environmental remediation projects. Provides technical support and tendering for highway and bridge infrastructure.					
3,286	3,254	3,687	3,455	Salaries and Benefits	3,765
426	474	429	553	Operating Costs	392
3,712	3,728	4,116	4,008	Gross Expenses	4,157
---	(1,776)	(2,182)	(2,142)	Less: Chargeable to Other Departments	(2,223)
---	---	(196)	(219)	Less: Chargeable to Tangible Capital Assets	(196)
(1,881)	(3)	(5)	(4)	Less: Fees and Other Charges	(5)
1,831	1,949	1,733	1,643	Total - Net Expenses - Engineering and Design	1,733

TRANSPORTATION AND PUBLIC WORKS

2002-2003		2003-2004		Program and Service (\$ thousands)	2004-2005
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Building Services					
Provides for the maintenance, operation and upgrading of government buildings and properties.					
3,852	3,750	4,242	3,644	Salaries and Benefits	4,209
6,542	6,938	7,020	5,296	Operating Costs	6,992
10,394	10,688	11,262	8,940	Gross Expenses	11,201
(3,592)	(3,448)	(3,700)	(1,450)	Less: Chargeable to Other Departments	(3,639)
6,802	7,240	7,562	7,490	Total - Net Expenses - Building Services	7,562
Utilities					
Provides for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.					
414	419	426	426	Salaries and Benefits	425
760	658	764	704	Operating Costs	756
1,174	1,077	1,190	1,130	Gross Expenses	1,181
(825)	(689)	(825)	(813)	Less: Fees and Other Charges	(878)
349	388	365	317	Total - Net Expenses - Utilities	303

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Public Works and Special Projects					
Provides for the acquisition, design, construction, renovation and upgrading of government properties for the following departments and agencies:					
201	276	193	195	Agriculture and Fisheries	193
---	15	---	---	Community Services	---
---	1	---	---	Economic Development	---
375	242	362	400	Education	362
608	1,034	593	950	Justice	593
352	276	343	263	Natural Resources	343
607	989	593	1,414	Tourism and Culture	593
4,283	3,671	4,156	2,631	Transportation and Public Works	4,156
7,432	7,013	7,287	7,228	Amortization	7,979
Total - Net Expenses - Public Works and Special Projects					
<u>13,858</u>	<u>13,517</u>	<u>13,527</u>	<u>13,081</u>		<u>14,219</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Highway Engineering Services					
Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management, and asset management business functions.					
2,146	2,130	2,356	2,313	Salaries and Benefits	2,646
1,115	790	870	843	Operating Costs	748
3,261	2,920	3,226	3,156	Gross Expenses	3,394
---	---	---	(2)	Less: Chargeable to Other Departments	(77)
(24)	---	(10)	(10)	Less: Fees and Other Charges	(10)
3,237	2,920	3,216	3,144	Total - Net Expenses - Highway Engineering Services	3,307

TRANSPORTATION AND PUBLIC WORKS

<u>2002-2003</u>		<u>2003-2004</u>		<u>Program and Service (\$ thousands)</u>	<u>2004-2005</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Environmental Remediation					
Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites, building demolition, etc.					
<u>1,736</u>	<u>5,736</u>	<u>1,736</u>	<u>(64)</u>	Operating Costs	<u>3,260</u>
<u>1,736</u>	<u>5,736</u>	<u>1,736</u>	<u>(64)</u>	Total - Net Expenses - Environmental Remediation	<u>3,260</u>
<u>239,411</u>	<u>253,626</u>	<u>246,654</u>	<u>227,676</u>	Total - Net Program Expenses	<u>241,009</u>