



Estimates

Province of Nova Scotia

FOR THE FISCAL YEAR 2003-2004



The Honourable Neil J. LeBlanc, Minister of Finance

GOVERNMENT OF NOVA SCOTIA

2003-2004 ESTIMATES

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PROVINCE OF NOVA SCOTIA

2003-2004 ESTIMATES

EXPLANATORY NOTES

INTRODUCTION

The 2003-2004 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2003. 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 Resources Limited and the Sydney Steel Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category.

EXPLANATORY NOTES (continued)

SPENDING AUTHORITY - NET 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 EXPENDITURE 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

Effective March 31, 2000, the Province implemented a new accounting policy for Tangible Capital Assets. Tangible Capital Assets include items that are purchased or constructed that will be utilized in the delivery of services for many years. Examples include vehicles, buildings, equipment and computer software. In previous years, the policy was to charge the full cost of such projects to expenditures in the year in which they occurred. That policy did not provide useful information regarding the condition of the assets that government had to provide future services.

The policy charges a percentage of the original cost to each year over the useful life of the asset. 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 and the cost of the estimated purchases of eligible Tangible Capital Assets, which will be voted separately in Resolution #34; Capital Purchase Requirements; Page 1.5.

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 RE-STRUCTURING

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 responsible for economic planning and coordination, research development and innovation policy, and trade policy. The creation of the Office took place during fiscal 2002-2003. However, for comparison to previous years, the new Office's major components, the former Department of Economic Development and the Technology and Science Secretariat are included under those appropriations with their 2001-2002 and 2002-2003 financial information. As a result, it will not be possible to make direct comparisons between the old and new departments based on total budgets.

On December 19, 2002, the Office of Health Promotion was created.

EXPLANATORY NOTES (continued)

FUNDED STAFF

Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count. Staff employed by the Province, but funded by external agencies, are not included in the figures shown on Page 1.15.

ESTIMATES

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

| 2001-2002 | | 2002-2003 | | | 2003-2004 |
|--|------------------|------------------|------------------|---|------------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| (as restated) | | (as restated) | (as restated) | | |
| Consolidated Fund | | | | | |
| 5,156,991 | 5,240,102 | 5,331,837 | 5,423,359 | Ordinary Revenue | 5,628,516 |
| 4,373,369 | 4,472,149 | 4,512,724 | 4,570,054 | Net Expenses | 4,756,480 |
| (48,750) | (66,773) | (50,000) | (23,000) | Net Program Expenses | (13,600) |
| 931,077 | 949,179 | 890,313 | 883,126 | Pension Valuation Adjustment | 892,793 |
| 5,255,696 | 5,354,555 | 5,353,037 | 5,430,180 | Net Debt Servicing Costs | 5,635,673 |
| (98,705) | (114,453) | (21,200) | (6,821) | | (7,157) |
| Consolidation and Accounting Adjustments for Government Service Organizations | | | | | |
| --- | 1,639,835 | --- | --- | Consolidated Fund Consolidation Adjustments | --- |
| --- | (1,142,026) | --- | --- | Health Authorities Operations | --- |
| --- | (708,406) | --- | --- | School Boards Operations | --- |
| --- | (69,068) | --- | (1,200) | Other Organizations | --- |
| --- | (279,665) | --- | (1,200) | | --- |

ESTIMATES

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

| 2001-2002 | | 2002-2003 | | | 2003-2004 |
|------------------|-----------------|------------------|-----------------|--|------------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| (as restated) | | (as restated) | (as restated) | | |
| | | | | Net Income (Losses) for Government Business Enterprises | |
| 8,000 | 308,898 | 22,500 | 22,500 | Other Enterprises | 10,000 |
| 8,000 | 308,898 | 22,500 | 22,500 | | 10,000 |
| | | | | Provincial Surplus (Deficit) before Unusual Item | 2,843 |
| (90,705) | (85,220) | 1,300 | 14,479 | | |
| | | | | Unusual Items | |
| --- | 176 | --- | --- | Nova Scotia Innovation Corporation | --- |
| --- | 30,816 | --- | --- | Nova Scotia Resources Limited | --- |
| --- | 30,992 | --- | --- | | --- |
| (90,705) | (54,228) | 1,300 | 14,479 | Provincial Surplus (Deficit) | 2,843 |

ESTIMATES

**ORDINARY REVENUE - SUMMARY
(\$ thousands)**

| 2001-2002 | | 2002-2003 | | Department and Service | 2003-2004 |
|------------------|------------------|------------------|------------------|---|------------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| (as restated) | | (as restated) | (as restated) | | |
| 837 | 719 | 837 | 801 | Agriculture and Fisheries | 749 |
| 600 | 1,247 | 600 | 923 | Economic Development | --- |
| --- | --- | --- | --- | Energy | 27,235 |
| 45,816 | 52,624 | 45,950 | 54,855 | Environment and Labour | 56,088 |
| 4,685,200 | 4,741,366 | 4,769,198 | 4,832,139 | Finance | 4,993,583 |
| 1,237 | 1,120 | 1,237 | 1,237 | Justice | 1,237 |
| 7,768 | 7,608 | 8,080 | 8,935 | Natural Resources | 7,475 |
| 20,971 | 24,642 | 17,166 | 21,537 | Public Service | 8,474 |
| 394,562 | 410,776 | 488,769 | 502,932 | Service Nova Scotia and Municipal Relations | 533,675 |
| 5,156,991 | 5,240,102 | 5,331,837 | 5,423,359 | | 5,628,516 |

Note: In the 2001-2002 Public Accounts, Short-Term Interest revenue, which was formerly netted against General Interest expenses in the Debt Servicing Costs appropriation, was reported as part of Interest revenue in Ordinary Revenue. As a result, Interest revenues have been restated in the 2001-2002 Estimate and the 2002-2003 Estimate and Forecast to include the Short-Term Interest revenue. The amount of Short-Term Interest revenue is \$22.220 million and \$35.346 million in the 2001-2002 Estimate and Actual respectively. In the 2002-2003 Estimate and Forecast, the amount of Short-Term Interest revenue is \$25.179 million and \$34.382 million respectively.

ESTIMATES

NET PROGRAM EXPENSES - SUMMARY (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Department and Service</u> | <u>2003-2004</u> |
|-------------------------|-------------------------|-------------------------|-------------------------|---|-------------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| 40,885 | 43,955 | 39,273 | 40,564 | Agriculture and Fisheries | 40,118 |
| 626,508 | 638,328 | 648,995 | 660,208 | Community Services | 666,414 |
| 34,708 | 49,300 | 30,785 | 27,485 | Economic Development | --- |
| 888,437 | 904,376 | 928,733 | 930,157 | Education | 980,241 |
| 201,232 | 201,732 | 201,732 | 206,762 | Assistance to Universities | 205,805 |
| --- | --- | --- | --- | Energy | 7,614 |
| 27,072 | 24,141 | 26,743 | 25,981 | Environment and Labour | 27,558 |
| 12,867 | 11,704 | 13,329 | 13,196 | Finance | 13,235 |
| 1,819,031 | 1,837,746 | 1,980,235 | 1,997,432 | Health | 2,111,454 |
| 88,883 | 88,404 | 91,753 | 91,753 | Justice | 99,417 |
| 53,945 | 53,911 | 57,028 | 56,366 | Natural Resources | 59,160 |
| 104,236 | 100,373 | 107,448 | 105,887 | Public Service | 143,220 |
| 100,237 | 98,475 | 92,298 | 94,687 | Service Nova Scotia and Municipal Relations | 93,161 |
| 39,457 | 40,945 | 38,847 | 39,897 | Tourism and Culture | 40,805 |
| 233,469 | 233,455 | 239,411 | 251,227 | Transportation and Public Works | 246,654 |
| 102,402 | 140,366 | 16,114 | 27,652 | Restructuring Costs | 21,624 |
| --- | 4,938 | --- | 800 | Loss on the Sale of Crown Assets | --- |
| <u>4,373,369</u> | <u>4,472,149</u> | <u>4,512,724</u> | <u>4,570,054</u> | | <u>4,756,480</u> |

ESTIMATES

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

| 2001-2002 | | 2002-2003 | | Department and Service | 2003-2004 |
|------------------|----------------|------------------|-----------------|--|------------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 500 | 428 | 600 | 494 | Agriculture and Fisheries | 520 |
| --- | --- | --- | --- | Community Services | 800 |
| 90,558 | 95,191 | 90,865 | 89,232 | Education | 93,865 |
| 25 | --- | --- | --- | Environment and Labour | 35 |
| --- | 2,662 | 1,500 | 884 | Finance | 4,270 |
| 13,243 | 37,704 | 9,387 | 11,934 | Health | 7,735 |
| --- | 35,877 | --- | --- | Justice | --- |
| 400 | 475 | 2,980 | 7,693 | Natural Resources | 1,420 |
| 150 | 143 | --- | --- | Public Service | 147 |
| 650 | 607 | 3,285 | 3,047 | Service Nova Scotia and Municipal Relations | 750 |
| --- | --- | 5,300 | 841 | Tourism and Culture | 5,550 |
| 81,434 | 75,386 | 105,039 | 99,158 | Transportation and Public Works | 134,908 |
| | | | | Total - Net Expenditures - Capital Purchase Requirements Resolution #33 | 250,000 |
| 186,960 | 248,473 | 218,956 | 213,283 | | |

ESTIMATES

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

| 2001-2002 | | 2002-2003 | | Department and Service | 2003-2004 |
|------------------|----------------|------------------|-----------------|---|------------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 103 | 86 | 161 | 157 | Agriculture and Fisheries | 235 |
| 35 | 35 | 19 | 19 | Community Services | 111 |
| 4 | 4 | 3 | 3 | Economic Development | --- |
| 35,068 | 37,790 | 41,480 | 41,250 | Education | 46,329 |
| 35 | 34 | --- | 24 | Environment and Labour | 27 |
| 2,346 | 2,415 | 1,894 | 1,911 | Finance | 1,289 |
| 6,490 | 5,611 | 8,916 | 7,484 | Health | 10,574 |
| 1,314 | 999 | 1,331 | 1,331 | Justice | 1,332 |
| 410 | 373 | 641 | 480 | Natural Resources | 643 |
| 36 | 36 | 31 | 31 | Public Service | 49 |
| 1,587 | 1,425 | 1,352 | 1,194 | Service Nova Scotia and Municipal Relations | 2,256 |
| 23 | 23 | 145 | 147 | Tourism and Culture | 235 |
| 54,775 | 53,048 | 61,255 | 59,934 | Transportation and Public Works | 66,162 |
| 102,226 | 101,879 | 117,228 | 113,965 | | 129,242 |

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

ESTIMATES

RESTRUCTURING COSTS - SUMMARY
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| | | | | Restructuring Costs | |
| 102,402 | 140,366 | 19,132 | 31,220 | Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring (1) | 24,942 |
| --- | --- | (3,018) | (3,568) | Unallocated Recoveries | (3,318) |
| (48,750) | (66,773) | --- | --- | Pension Valuation Adjustment (2) | --- |
| | | | | Total - Net Expenses - Restructuring Costs Resolution #34 | |
| <u>53,652</u> | <u>73,593</u> | <u>16,114</u> | <u>27,652</u> | | <u>21,624</u> |

- (1) - Amounts held in fiscal 2001-2002 included anticipated and actual wage provisions resulting from contract negotiations. For fiscal 2003-2004, all wage provisions are included in department appropriations, except for those contracts where negotiations have not yet commenced or concluded.
- (2) - The Pension Valuation Adjustment is shown separately under Net Expenses in the Budgetary Summary on Page 1.1; the projections for this item were included in the Restructuring Costs appropriation in the Estimate and Actual for fiscal 2001-2002.

ESTIMATES

DEBT SERVICING COSTS - SUMMARY
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | | <u>2003-2004</u> |
|------------------|------------------|------------------|------------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| (as restated) | | (as restated) | (as restated) | | |
| | | | | Debt Servicing Costs | |
| 1,037,376 | 1,042,547 | 1,002,184 | 997,903 | Interest on Long Term Debt | 947,678 |
| 39,784 | 39,849 | 38,146 | 30,839 | General Interest | 30,038 |
| 42,217 | 59,076 | 40,335 | 47,000 | Interest on Pensions and Other Obligations | 84,600 |
| 1,119,377 | 1,141,472 | 1,080,665 | 1,075,742 | Gross Debt Servicing Costs | 1,062,316 |
| (188,300) | (192,293) | (190,352) | (192,616) | Less: Sinking Fund Earnings | (169,523) |
| 931,077 | 949,179 | 890,313 | 883,126 | Net Debt Servicing Costs | 892,793 |

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 2001-2002 and the Estimate and Forecast for fiscal 2002-2003 have 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 \$22.220 million and \$35.346 million in the 2001-2002 Estimate and Actual respectively. In the 2002-2003 Estimate and Forecast, the amount of Short-Term Interest revenue is \$25.179 million and \$34.382 million respectively. The amount of Debt Retirement Fund Earnings is \$53.758 million and \$38.377 million in the 2001-2002 Estimate and Actual respectively. In the 2002-2003 Estimate and Forecast, the amount of Debt Retirement Fund Earnings is \$45.605 million and \$55.033 million respectively.

ESTIMATES

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

| <u>2001-2002</u> | | <u>2002-2003</u> | | | <u>2003-2004</u> |
|------------------|----------------|------------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| | | | | Sinking Fund Instalments and Serial Retirements | |
| 46,756 | 46,756 | --- | --- | Canada Pension Plan | --- |
| 191,313 | 168,626 | 164,652 | 164,652 | Canadian Debt | 22,148 |
| 46,717 | 47,942 | 52,803 | 51,322 | United States Debt | 42,624 |
| | | | | Other Foreign Currency Debt | |
| 3,826 | 3,826 | 3,829 | 3,829 | Sterling | --- |
| 22,054 | 22,055 | 17,835 | 17,835 | Yen | --- |
| | | | | Other Long Term Debt | |
| 10,167 | 13,658 | 15,137 | 15,200 | Capital Leases | 16,864 |
| 75 | 75 | 75 | 75 | Courthouses | 75 |
| 1,236 | 1,236 | 1,375 | 1,375 | Government Buildings | 1,529 |
| 73 | 73 | --- | --- | Government of Canada Loans | --- |
| 1,823 | 1,823 | 882 | 882 | Hospital Loans | --- |
| 7,437 | 7,437 | 3,966 | 3,966 | Public School Loans | 1,608 |
| 31,291 | 77,121 | 33,991 | 42,305 | Teachers' Pension Fund | 33,389 |
| 362,768 | 390,628 | 294,545 | 301,441 | Gross Expenditures | 118,237 |
| (73) | (73) | --- | --- | Less: Recoveries from DREE Municipal | --- |
| 362,695 | 390,555 | 294,545 | 301,441 | Total - Net Expenses - Sinking Fund Instalments and Serial Retirements Resolution #35 | 118,237 |

ESTIMATES

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

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Description</u> | <u>2003-2004</u> |
|------------------|-----------------|------------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| 11,472.8 | 11,370.1 | 11,537.7 | 11,561.1 | Net Direct Debt - Beginning of Year | 11,645.9 |
| | | | | Add (Deduct): | |
| 90.7 | 54.2 | (1.3) | (14.5) | Provincial (Surplus) Deficit, on an Expense Basis | (2.8) |
| 84.7 | 136.8 | 101.7 | 99.3 | Increase (Decrease) in the Net Book Value of Tangible Capital Assets | 120.8 |
| <u>175.4</u> | <u>191.0</u> | <u>100.4</u> | <u>84.8</u> | Increase (Decrease) in Net Direct Debt | 118.0 |
| <u>11,648.2</u> | <u>11,561.1</u> | <u>11,638.1</u> | <u>11,645.9</u> | Net Direct Debt - End of Year | 11,763.9 |

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>2001-2002</u> | | <u>2002-2003</u> | | <u>Item #</u> | | <u>2003-2004</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) | | | | | | |
| 20,000 | 18,926 | 25,000 | 25,000 | 1. | Fisheries Development Fund | 25,000 |
| 10,000 | 2,607 | 10,000 | 10,300 | 2. | Industrial Development Act | 10,000 |
| --- | 2 | --- | --- | 3. | Municipal Loan and Building Fund Act | --- |
| 46,000 | 34,809 | --- | --- | 4. | Nova Scotia Business Development Corporation | --- |
| 28,000 | 24,157 | 28,000 | 21,000 | 5. | Nova Scotia Farm Loan Board | 25,000 |
| --- | --- | --- | --- | 6. | Nova Scotia First Fund | 8,000 |
| --- | --- | 40,000 | 17,000 | 7. | Nova Scotia Fund | 35,000 |
| --- | --- | 33,700 | 22,000 | 8. | Nova Scotia Housing Development Corporation | 40,000 |
| 104,000 | 80,501 | 136,700 | 95,300 | | | 143,000 |

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

ESTIMATES

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

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Item</u> <u>#</u> | | <u>2003-2004</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) | | | | | | |
| 9,300 | 10,706 | 10,000 | 10,000 | 1. | Fisheries Development Fund | 11,000 |
| 4,000 | 6,598 | 4,000 | 6,500 | 2. | Industrial Development Act | 5,000 |
| 210 | 95 | 208 | 208 | 3. | Municipal Loan and Building Fund Act | 210 |
| 16,000 | 19,127 | --- | --- | 4. | Nova Scotia Business Development Corporation | --- |
| 15,500 | 23,263 | 17,000 | 23,000 | 5. | Nova Scotia Farm Loan Board | 18,000 |
| --- | --- | 15,000 | 15,000 | 7. | Nova Scotia Fund | 15,000 |
| --- | --- | 13,000 | 18,000 | 8. | Nova Scotia Housing Development Corporation | 15,920 |
| 73 | 189 | --- | --- | 9. | Miscellaneous | --- |
| <u>45,083</u> | <u>59,978</u> | <u>59,208</u> | <u>72,708</u> | | | <u>65,130</u> |
| <u>58,917</u> | <u>20,523</u> | <u>77,492</u> | <u>22,592</u> | | Net - Capital Advances and Investments | <u>77,870</u> |

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

ESTIMATES

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

| 2001-2002 | | 2002-2003 | | Item | 2003-2004 |
|------------------|---------------|------------------|-----------------|-------------|------------------|
| 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. Nova Scotia Business Development Corporation Act, Chapter 49 RS/89.
5. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
6. Innovation Corporation Act, Chapter 5 SNS 1994-1995.
7. Nova Scotia Business Inc.
8. 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.
9. Includes miscellaneous advances and repayments.

ESTIMATES

FUNDED STAFF - SUMMARY

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Department and Service</u> | <u>2003-2004</u> |
|---------------------|---------------------|---------------------|---------------------|---|---------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| 511 | 494 | 515 | 514 | Agriculture and Fisheries | 512 |
| 1,061 | 1,023 | 1,096 | 1,014 | Community Services | 1,122 |
| 56 | 58 | 56 | 43 | Economic Development | --- |
| 356 | 324 | 365 | 336 | Education | 374 |
| --- | --- | --- | --- | Energy | 42 |
| 454 | 434 | 473 | 454 | Environment and Labour | 473 |
| 191 | 194 | 194 | 194 | Finance | 160 |
| 597 | 535 | 661 | 602 | Health | 653 |
| 1,331 | 1,309 | 1,321 | 1,302 | Justice | 1,348 |
| 849 | 818 | 863 | 822 | Natural Resources | 847 |
| 666 | 633 | 670 | 654 | Public Service | 757 |
| 923 | 875 | 920 | 863 | Service Nova Scotia and Municipal Relations | 773 |
| 502 | 500 | 301 | 282 | Tourism and Culture | 301 |
| 2,006 | 1,997 | 2,044 | 1,984 | Transportation and Public Works | 1,884 |
| <u>9,503</u> | <u>9,194</u> | <u>9,479</u> | <u>9,064</u> | | <u>9,246</u> |

ESTIMATES

FUNDED STAFF - SUMMARY

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Department and Service</u> | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|-------------------------------|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |

Note: Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count. Staff employed by the Province, but funded by external agencies, are not included in the figures shown above.

ESTIMATES

ORDINARY REVENUE (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Item Number</u> | <u>Department and Service</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|------------------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| (restated) | | (restated) | (restated) | | | |
| <u>Agriculture and Fisheries</u> | | | | | | |
| 29 | 26 | 29 | 29 | 1 . | Aquaculture Leases and Licenses | 29 |
| 2 | 5 | 2 | 2 | 2 . | General Agriculture | 2 |
| 20 | 4 | 20 | 82 | 3 . | Licenses and Royalties (Sea Plant Harvesting) | 40 |
| 186 | 185 | 186 | 141 | 4 . | Nova Scotia Farm Loan Board | 125 |
| 600 | 499 | 600 | 544 | 5 . | Sport Fishery Licenses | 550 |
| --- | --- | --- | 3 | 6 . | Miscellaneous | 3 |
| <u>837</u> | <u>719</u> | <u>837</u> | <u>801</u> | | | <u>749</u> |
| <u>Economic Development</u> | | | | | | |
| <u>600</u> | <u>1,247</u> | <u>600</u> | <u>923</u> | 7 . | Guarantee Fees | <u>(A)</u> |

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

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Item</u> <u>Number</u> | <u>Department and Service</u> | <u>2003-2004</u> <u>Estimate</u> |
|-------------------------------|---------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------------|
| <u>Estimate</u> (restated) | <u>Actual</u> | <u>Estimate</u> (restated) | <u>Forecast</u> (restated) | | | |
| | | | | | <u>Energy</u> | |
| (A) | (A) | (A) | (A) | 8 . | Rentals - Petroleum Licenses | 235 |
| (A) | (A) | (A) | (A) | 9 . | Royalties - Petroleum | 27,000 |
| --- | --- | --- | --- | | | <u>27,235</u> |

(A) - Formerly included in Public Service.

ESTIMATES

**ORDINARY REVENUE
(\$ thousands)**

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Item Number</u> | <u>Department and Service</u> | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|------------------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| (restated) | | (restated) | (restated) | | | |
| | | | | | <u>Environment and Labour</u> | |
| 500 | 547 | 500 | 500 | 10 . | Boiler Safety Inspection | 500 |
| 200 | 256 | 400 | 400 | 11 . | Elevators and Lifts Act | 400 |
| 850 | 1,105 | 845 | 895 | 12 . | Licenses - Insurance Companies | 935 |
| 310 | 313 | 300 | 380 | 13 . | Licenses - Trust and Loan Companies | 325 |
| 6,260 | 5,271 | 5,552 | 5,330 | 14 . | Licenses and Fees - Alcohol and Gaming | 5,576 |
| | | | | 15 . | Licenses and Permits - Environmental Approvals | 1,446 |
| 1,479 | 1,656 | 1,446 | 1,467 | 16 . | Mine Examination | --- |
| 1 | --- | 1 | --- | 17 . | Permits - Blasters and Fire Marshal Division | 206 |
| 206 | 148 | 206 | 209 | 18 . | Stationary Engineers Act | 400 |
| 210 | 81 | 400 | 370 | 19 . | Tax on Fire Insurance Premiums | 1,800 |
| 1,800 | 924 | 1,800 | 1,800 | 20 . | Tax on Insurance Premiums | 44,500 |
| 34,000 | 42,315 | 34,500 | 43,500 | 21 . | Miscellaneous | --- |
| --- | 8 | --- | 4 | | | |
| 45,816 | 52,624 | 45,950 | 54,855 | | | 56,088 |

ESTIMATES

ORDINARY REVENUE (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Item Number</u> | <u>Department and Service</u> | <u>2003-2004</u> |
|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--|-------------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| (restated) | | (restated) | (restated) | | | |
| <u>Finance</u> | | | | | | |
| 1,250,795 | 1,274,481 | 1,315,144 | 1,357,321 | 22 . | Individual Income Tax | 1,317,200 |
| 200,864 | 194,439 | 183,632 | 204,950 | 23 . | Corporation Income Tax | 270,385 |
| 14,525 | 16,981 | 15,000 | 14,000 | 24 . | Corporation Capital Tax | 15,000 |
| 45,614 | 41,713 | 42,615 | 51,306 | 25 . | Capital Tax on Non-Financial Institutions | 52,907 |
| 845,724 | 852,797 | 888,917 | 905,120 | 26 . | Harmonized Sales Tax - Net of Provincial Rebates | 942,150 |
| 1,394,000 | 1,321,100 | 1,320,177 | 1,192,860 | 27 . | Equalization Payments | 1,242,870 |
| 560,241 | 553,375 | 591,359 | 609,823 | 28 . | Canada Health and Social Transfer | 701,151 |
| --- | --- | --- | --- | 29 . | Health Reform Fund | 30,000 |
| 2,330 | 2,306 | 2,330 | 2,330 | 30 . | Statutory Subsidies | 2,330 |
| 170,800 | 174,716 | 186,000 | 185,000 | 31 . | Nova Scotia Gaming Corporation Profits | 177,500 |
| 139,800 | 143,859 | 160,208 | 160,208 | 32 . | Nova Scotia Liquor Corporation Profits | 166,800 |
| 56,807 | 66,724 | 60,216 | 71,169 | 33 . | Interest | 69,390 |
| 3,500 | 3,700 | 3,500 | 5,702 | 34 . | Preferred Share Dividend | 5,700 |
| --- | 95,175 | --- | 72,250 | 35 . | Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements | --- |
| 200 | --- | 100 | 100 | 36 . | Miscellaneous | 200 |
| <u>4,685,200</u> | <u>4,741,366</u> | <u>4,769,198</u> | <u>4,832,139</u> | | | <u>4,993,583</u> |

Note: Interest Revenues have been restated in the 2001-2002 Estimate and the 2002-2003 Estimate and Forecast 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 \$22.220 million and \$35.346 million in the 2001-2002 Estimate and Actual respectively. In the 2002-2003 Estimate and Forecast, the amount of Short-Term Interest revenue is \$25.179 million and \$34.382 million respectively.

ESTIMATES

ORDINARY REVENUE
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Item</u> <u>Number</u> | <u>Department and Service</u> | <u>2003-2004</u> <u>Estimate</u> |
|------------------|---------------|------------------|-----------------|------------------------------|-------------------------------|-------------------------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | |
| (restated) | | (restated) | (restated) | | | |
| | | | | | <u>Justice</u> | |
| 5 | 4 | 5 | 5 | 37 . | Employee's Rent | 5 |
| 1,200 | 1,068 | 1,200 | 1,200 | 38 . | Fines - Criminal Prosecutions | 1,200 |
| 4 | --- | 4 | 4 | 39 . | Fines - Young Offenders Act | 4 |
| 28 | 48 | 28 | 28 | 40 . | Miscellaneous | 28 |
| <u>1,237</u> | <u>1,120</u> | <u>1,237</u> | <u>1,237</u> | | | <u>1,237</u> |

ESTIMATES

ORDINARY REVENUE (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Item Number</u> | <u>Department and Service</u> | <u>2003-2004</u> |
|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------------------|---------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| (restated) | | (restated) | (restated) | | | |
| | | | | | <u>Natural Resources</u> | |
| 80 | 91 | 115 | 110 | 41 . | Exploration Claims | 110 |
| 43 | 47 | 50 | 40 | 42 . | Fines and Forfeitures | 40 |
| 1,450 | 1,090 | 1,530 | 1,200 | 43 . | Game and Fishing Licenses | 1,200 |
| 900 | 917 | 1,200 | 1,200 | 44 . | Gypsum Tax | 1,200 |
| 350 | 509 | 300 | 400 | 45 . | Leases and Grants | 400 |
| 300 | 176 | 345 | 260 | 46 . | Rentals - Coal | --- |
| 130 | 76 | 115 | 85 | 47 . | Rentals - Minerals | 85 |
| 250 | 281 | 475 | 105 | 48 . | Royalties - Coal | 105 |
| 225 | 258 | 225 | 200 | 49 . | Royalties - Other | 200 |
| 4,000 | 4,171 | 3,650 | 5,300 | 50 . | Timber and Fuelwood Licenses | 4,100 |
| 40 | (8) | 75 | 35 | 51 . | Miscellaneous | 35 |
| <u>7,768</u> | <u>7,608</u> | <u>8,080</u> | <u>8,935</u> | | | <u>7,475</u> |

ESTIMATES

ORDINARY REVENUE (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Item Number</u> | <u>Department and Service</u> | <u>2003-2004</u> |
|----------------------|----------------------|----------------------|----------------------|------------------------|-----------------------------------|---------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| (restated) | | (restated) | (restated) | | | |
| | | | | | <u>Public Service</u> | |
| (A) | (A) | (A) | (A) | 52 . | Guarantee Fees | 887 |
| 29 | 26 | 29 | 100 | 53 . | Motor Carrier Act - Passenger | 169 |
| 2 | --- | 2 | 2 | 54 . | Nova Scotia Boxing Authority | 2 |
| 6,700 | 7,246 | 6,900 | 7,200 | 55 . | Nova Scotia Securities Commission | 7,416 |
| 240 | 41 | 235 | 235 | 56 . | Rentals - Petroleum Licenses | (B) |
| 14,000 | 17,329 | 10,000 | 14,000 | 57 . | Royalties - Petroleum | (B) |
| <u>20,971</u> | <u>24,642</u> | <u>17,166</u> | <u>21,537</u> | | | <u>8,474</u> |

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

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

ESTIMATES

ORDINARY REVENUE (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Item Number</u> | <u>Department and Service</u> | <u>2003-2004</u> |
|---|---------------|-------------------------------|-------------------------------|------------------------|--|------------------|
| <u>Estimate</u> (restated) | <u>Actual</u> | <u>Estimate</u> (restated) | <u>Forecast</u> (restated) | | | <u>Estimate</u> |
| <u>Service Nova Scotia and Municipal Relations</u> | | | | | | |
| 215,500 | 207,951 | 239,350 | 245,607 | 58 . | Gasoline and Diesel Oil Tax | 254,197 |
| --- | (1,293) | --- | --- | 59 . | Health Services Tax | --- |
| 14,400 | 13,779 | 13,939 | 13,381 | 60 . | Levy on Private Sales of Used Vehicles | 14,154 |
| 83,200 | 105,751 | 138,508 | 145,420 | 61 . | Tobacco Tax | 166,720 |
| 6,500 | 6,529 | 9,400 | 10,450 | 62 . | Companies Branch | 10,450 |
| 60 | 85 | 60 | 230 | 63 . | Condominium Property Act | 200 |
| 203 | 372 | 203 | 253 | 64 . | Licenses - Regulated Industries | 250 |
| 6,950 | 5,719 | 6,047 | 6,100 | 65 . | Registration Services | 6,000 |
| 5,000 | 6,832 | 6,100 | 8,922 | 66 . | Registry of Deeds | 8,000 |
| 2,630 | 2,759 | 2,700 | 2,864 | 67 . | Certificates of Registration | 2,800 |
| 21,800 | 22,728 | 28,787 | 24,485 | 68 . | Commercial Registrations | 24,800 |
| 300 | 352 | 300 | 357 | 69 . | Dealers' Licenses and Plates | 350 |
| 6,880 | 6,411 | 5,070 | 5,611 | 70 . | Drivers' Licenses | 6,880 |
| 1,400 | 1,149 | 1,000 | 1,800 | 71 . | Fines | 1,500 |

ESTIMATES

**ORDINARY REVENUE
(\$ thousands)**

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Item Number</u> | <u>Department and Service</u> | <u>2003-2004</u> |
|-------------------------------|------------------|-------------------------------|-------------------------------|------------------------|--|------------------|
| <u>Estimate</u> (restated) | <u>Actual</u> | <u>Estimate</u> (restated) | <u>Forecast</u> (restated) | | | <u>Estimate</u> |
| | | | | | <u>Service Nova Scotia and Municipal Relations</u> (continued) | |
| 144 | 154 | 174 | 208 | 72 . | Government of Canada | 174 |
| 2,880 | 3,524 | 6,076 | 5,146 | 73 . | Miscellaneous Registrations | 5,100 |
| 5,800 | 6,511 | 6,000 | 6,618 | 74 . | Miscellaneous Revenue | 6,200 |
| 915 | 973 | 1,055 | 1,117 | 75 . | Motor Vehicle Inspection | 1,100 |
| 20,000 | 20,490 | 24,000 | 24,363 | 76 . | Passenger Registrations | 24,800 |
| <u>394,562</u> | <u>410,776</u> | <u>488,769</u> | <u>502,932</u> | | | <u>533,675</u> |
| <u>5,156,991</u> | <u>5,240,102</u> | <u>5,331,837</u> | <u>5,423,359</u> | | Total Ordinary Revenue | <u>5,628,516</u> |

AGRICULTURE AND FISHERIES

Honourable Gordon Balsler
Minister
7th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-4389

Mr. Peter Underwood
Deputy Minister
7th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-0301

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.

| 2001-2002 | | | | 2002-2003 | | | | Department Summary (\$ thousands) | | 2003-2004 | | | |
|------------------|--|---------------|--|------------------|--|-----------------|--|--|--|------------------|--|-----------------|--|
| Estimate | | Actual | | Estimate | | Forecast | | | | | | Estimate | |
| 40,885 | | 43,955 | | 39,273 | | 40,564 | | Net Program Expenses | | | | 40,118 | |

AGRICULTURE AND FISHERIES

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso-</u> <u>lution</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|----------------------|----------------------|----------------------|----------------------|-------------------------------|--|----------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>#</u> | | <u>Estimate</u> |
| | | | | | <u>Net Program Expenses</u> | |
| 784 | 716 | 792 | 751 | | Senior Management | 803 |
| 491 | 484 | 503 | 528 | | Policy, Planning and Communications | 518 |
| 16,664 | 18,474 | 15,062 | 20,449 | | Agriculture Services | 18,811 |
| 4,954 | 4,755 | 5,289 | 5,257 | | Legislation and Compliance Services | 5,473 |
| 9,607 | 11,125 | 8,386 | 4,387 | | Industry Development and Business Services | 4,513 |
| 2,992 | 2,716 | 3,202 | 3,153 | | Fisheries and Aquaculture Services | 3,303 |
| 5,393 | 5,685 | 6,039 | 6,039 | | Nova Scotia Agricultural College | 6,697 |
| | | | | 1 | <u>Total - Net Program Expenses</u> | <u>40,118</u> |
| <u>40,885</u> | <u>43,955</u> | <u>39,273</u> | <u>40,564</u> | | <u>Funded Staff</u> | <u>512</u> |
| <u>511</u> | <u>494</u> | <u>515</u> | <u>514</u> | | | |

AGRICULTURE AND FISHERIES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 248 | 334 | 274 | 249 | Salaries and Benefits | 274 |
| 194 | 100 | 189 | 161 | Operating Costs | 188 |
| 392 | 408 | 392 | 391 | Grants and Contributions | 391 |
| 834 | 842 | 855 | 801 | Gross Expenses | 853 |
| --- | (75) | (13) | --- | Less: Chargeable to Other Departments | --- |
| --- | (1) | --- | --- | Less: Fees and Other Charges | --- |
| (50) | (50) | (50) | (50) | Less: Recoveries | (50) |
| 784 | 716 | 792 | 751 | Total - Net Expenses - Senior Management | 803 |

AGRICULTURE AND FISHERIES

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|------------|------------|------------|---|------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| Policy, Planning and Communications | | | | | |
| Provides centralized coordination and support to departmental policy, planning, communications and occupational health and safety activities in fulfillment of the department's mission and priorities, and broad government priorities. | | | | | |
| 324 | 334 | 369 | 379 | Salaries and Benefits | 387 |
| 167 | 152 | 171 | 165 | Operating Costs | 167 |
| 491 | 486 | 540 | 544 | Gross Expenses | 554 |
| --- | (2) | (37) | (16) | Less: Chargeable to Other Departments | (36) |
| 491 | 484 | 503 | 528 | Total - Net Expenses - Policy, Planning and Communications | 518 |

AGRICULTURE AND FISHERIES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. This service branch 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. It 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. | | | | | |
| 2,963 | 3,025 | 3,312 | 3,346 | Salaries and Benefits | 3,433 |
| 2,853 | 2,975 | 3,319 | 3,332 | Operating Costs | 3,367 |
| 13,286 | 19,305 | 10,631 | 17,506 | Grants and Contributions | 15,047 |
| 19,102 | 25,305 | 17,262 | 24,184 | Gross Expenses | 21,847 |
| (70) | (250) | (82) | (85) | Less: Chargeable to Other Departments | (45) |
| (37) | (51) | (37) | (37) | Less: Fees and Other Charges | (37) |
| (2,331) | (6,530) | (2,081) | (3,613) | Less: Recoveries | (2,954) |
| 16,664 | 18,474 | 15,062 | 20,449 | Total - Net Expenses - Agriculture Services | 18,811 |

AGRICULTURE AND FISHERIES

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|--------------|--------------|--------------|---|--------------|
| 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. Coordinates departmental legislative requirements, appointments, requests under FOIPOP and regulatory initiatives. Administers the licensing program and provides an enforcement and investigative capacity for the department, and coordinates activities with other agencies, industry and the public. | | | | | |
| 3,754 | 3,646 | 4,225 | 4,181 | Salaries and Benefits | 4,395 |
| 1,136 | 1,548 | 1,041 | 1,447 | Operating Costs | 1,008 |
| 1,160 | 1,058 | 1,149 | 1,139 | Grants and Contributions | 1,175 |
| 6,050 | 6,252 | 6,415 | 6,767 | Gross Expenses | 6,578 |
| (60) | (168) | (60) | (77) | Less: Chargeable to Other Departments | (50) |
| (1,036) | (1,329) | (1,066) | (1,433) | Less: Fees and Other Charges | (1,055) |
| 4,954 | 4,755 | 5,289 | 5,257 | Total - Net Expenses - Legislation and Compliance Services | 5,473 |

AGRICULTURE AND FISHERIES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. The mandate and outcomes of the branch are met 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. | | | | | |
| 2,800 | 2,789 | 3,052 | 3,188 | Salaries and Benefits | 3,271 |
| 1,014 | 1,294 | 1,111 | 1,067 | Operating Costs | 1,131 |
| 6,350 | 8,389 | 5,367 | 1,398 | Grants and Contributions | 1,342 |
| 10,164 | 12,472 | 9,530 | 5,653 | Gross Expenses | 5,744 |
| --- | (600) | (140) | (129) | Less: Chargeable to Other Departments | (151) |
| (557) | (547) | (357) | (580) | Less: Fees and Other Charges | (486) |
| --- | (200) | (647) | (557) | Less: Recoveries | (594) |
| 9,607 | 11,125 | 8,386 | 4,387 | Total - Net Expenses - Industry Development and Business Services | 4,513 |

AGRICULTURE AND FISHERIES

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|--------------|--------------|--------------|--|--------------|
| 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. The branch 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. The branch also provides ongoing technical, scientific and fish health support to create a favourable climate for sustainable aquaculture development in the province. | | | | | |
| 2,449 | 2,326 | 2,593 | 2,744 | Salaries and Benefits | 2,786 |
| 824 | 777 | 890 | 879 | Operating Costs | 877 |
| 200 | 261 | 200 | 221 | Grants and Contributions | 200 |
| 3,473 | 3,364 | 3,683 | 3,844 | Gross Expenses | 3,863 |
| --- | (155) | --- | (208) | Less: Chargeable to Other Departments | (79) |
| (481) | (493) | (481) | (483) | Less: Fees and Other Charges | (481) |
| 2,992 | 2,716 | 3,202 | 3,153 | Total - Net Expenses - Fisheries and Aquaculture Services | 3,303 |

AGRICULTURE AND FISHERIES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 11,742 | 11,488 | 12,337 | 12,140 | Salaries and Benefits | 12,997 |
| 5,756 | 5,929 | 5,714 | 6,384 | Operating Costs | 6,357 |
| 311 | 257 | 255 | 195 | Grants and Contributions | 223 |
| 17,809 | 17,674 | 18,306 | 18,719 | Gross Expenses | 19,577 |
| (5,151) | (5,293) | (5,200) | (5,173) | Less: Chargeable to Other Departments | (5,214) |
| (6,724) | (6,155) | (6,526) | (6,954) | Less: Fees and Other Charges | (7,125) |
| (541) | (541) | (541) | (553) | Less: Recoveries | (541) |
| 5,393 | 5,685 | 6,039 | 6,039 | Total - Net Expenses - Nova Scotia Agricultural College | 6,697 |
| 40,885 | 43,955 | 39,273 | 40,564 | Total - Net Program Expenses | 40,118 |

COMMUNITY SERVICES

Honourable David Morse
Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
424-4304

Ms. Marian Tyson
Deputy Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
424-4325

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

| 2001-2002 | | | | 2002-2003 | | 2003-2004 | |
|------------------|----------------|----------------|----------------|--|--|------------------|--|
| Estimate | Actual | Estimate | Forecast | | | Estimate | |
| <u>626,508</u> | <u>638,328</u> | <u>648,995</u> | <u>660,208</u> | Department Summary (\$ thousands) | | | |
| | | | | Net Program Expenses | | <u>666,414</u> | |

COMMUNITY SERVICES

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso- lution #</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------------|--|---------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| | | | | | <u>Net Program Expenses</u> | |
| 935 | 862 | 971 | 936 | | Senior Management | 995 |
| 15,526 | 13,622 | 16,920 | 14,502 | | Corporate Services Unit | 16,794 |
| 1,824 | 1,585 | 1,875 | 1,623 | | Operational Planning | 1,872 |
| 7,139 | 6,933 | 7,830 | 7,359 | | Field Offices | 8,026 |
| 124,471 | 137,329 | 132,680 | 141,068 | | Community Support for Adults | 145,550 |
| 125,559 | 127,509 | 136,384 | 142,495 | | Family and Children's Services | 148,159 |
| 13,469 | 18,219 | 13,717 | 17,500 | | Housing Services | 8,913 |
| | | | | | Income Assistance and Employment Support Services | 336,105 |
| 337,585 | 332,269 | 338,618 | 334,725 | | | |
| | | | | 2 | Total - Net Program Expenses | 666,414 |
| <u>626,508</u> | <u>638,328</u> | <u>648,995</u> | <u>660,208</u> | | | |
| | | | | | <u>Funded Staff</u> | |
| <u>1,061</u> | <u>1,023</u> | <u>1,096</u> | <u>1,014</u> | | | <u>1,122</u> |

COMMUNITY SERVICES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 612 | 590 | 640 | 615 | Salaries and Benefits | 682 |
| 305 | 267 | 313 | 303 | Operating Costs | 295 |
| 18 | 20 | 18 | 18 | Grants and Contributions | 18 |
| 935 | 877 | 971 | 936 | Gross Expenses | 995 |
| --- | (11) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | (4) | --- | --- | Less: Recoveries | --- |
| 935 | 862 | 971 | 936 | Total - Net Expenses - Senior Management | 995 |

COMMUNITY SERVICES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 4,404 | 3,895 | 4,620 | 4,492 | Salaries and Benefits | 5,580 |
| 11,122 | 9,782 | 12,300 | 10,010 | Operating Costs | 11,317 |
| 15,526 | 13,677 | 16,920 | 14,502 | Gross Expenses | 16,897 |
| --- | (52) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | (3) | --- | --- | Less: Recoveries | (103) |
| 15,526 | 13,622 | 16,920 | 14,502 | Total - Net Expenses - Corporate Services Unit | 16,794 |

COMMUNITY SERVICES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Operational Planning | | | | | |
| Leads the operational planning process, spearheads policy design and analysis, facilitates staff training, provides research and evaluation services, and provides legislative and legal counsel. | | | | | |
| 1,456 | 1,405 | 1,466 | 1,321 | Salaries and Benefits | 1,491 |
| 368 | 423 | 466 | 359 | Operating Costs | 444 |
| 1,824 | 1,828 | 1,932 | 1,680 | Gross Expenses | 1,935 |
| --- | (30) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | (213) | (57) | (57) | Less: Recoveries | (63) |
| 1,824 | 1,585 | 1,875 | 1,623 | Total - Net Expenses - Operational Planning | 1,872 |

COMMUNITY SERVICES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 4,765 | 4,592 | 5,388 | 5,160 | Salaries and Benefits | 5,704 |
| 2,411 | 2,516 | 2,442 | 2,246 | Operating Costs | 2,361 |
| --- | (20) | --- | --- | Grants and Contributions | --- |
| 7,176 | 7,088 | 7,830 | 7,406 | Gross Expenses | 8,065 |
| --- | (111) | --- | --- | Less: Chargeable to Other Departments | --- |
| (37) | (44) | --- | (47) | Less: Recoveries | (39) |
| 7,139 | 6,933 | 7,830 | 7,359 | Total - Net Expenses - Field Offices | 8,026 |

COMMUNITY SERVICES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 community support for adults. | |
| 2,713 | 2,935 | 3,169 | 3,009 | Salaries and Benefits | 3,217 |
| 348 | 218 | 260 | 233 | Operating Costs | 249 |
| 123,843 | 137,009 | 129,251 | 137,840 | Grants and Contributions | 142,264 |
| 126,904 | 140,162 | 132,680 | 141,082 | Gross Expenses | 145,730 |
| --- | (199) | --- | --- | Less: Chargeable to Other Departments | (180) |
| (2,433) | (2,634) | --- | (14) | Less: Recoveries | --- |
| 124,471 | 137,329 | 132,680 | 141,068 | Total - Net Expenses - Community Support for Adults | 145,550 |

COMMUNITY SERVICES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 10,437 | 9,676 | 12,362 | 10,242 | Salaries and Benefits | 14,064 |
| 1,195 | 2,501 | 1,532 | 1,869 | Operating Costs | 2,386 |
| 116,638 | 119,582 | 124,892 | 134,012 | Grants and Contributions | 134,319 |
| 128,270 | 131,759 | 138,786 | 146,123 | Gross Expenses | 150,769 |
| (433) | (872) | (354) | (463) | Less: Chargeable to Other Departments | (67) |
| --- | (3) | (98) | (50) | Less: Fees and Other Charges | (120) |
| (2,278) | (3,375) | (1,950) | (3,115) | Less: Recoveries | (2,423) |
| 125,559 | 127,509 | 136,384 | 142,495 | Total - Net Expenses - Family and Children's Services | 148,159 |

COMMUNITY SERVICES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. The division is responsible for the ongoing management and maintenance of social housing in the province and the Federal-Provincial agreements for social housing funding. Also provides assistance to Nova Scotians through various Provincial, Federal-Provincial and Federal housing grants, loans, and/or subsidy programs. | | | | | |
| 4,432 | 4,402 | 4,652 | 4,654 | Salaries and Benefits | 4,935 |
| 924 | 814 | 1,003 | 1,016 | Operating Costs | 998 |
| 81,398 | 79,418 | 80,344 | 81,020 | Grants and Contributions | 82,605 |
| 86,754 | 84,634 | 85,999 | 86,690 | Gross Expenses | 88,538 |
| --- | (98) | --- | (717) | Less: Chargeable to Other Departments | --- |
| (21) | (66) | (21) | (21) | Less: Fees and Other Charges | (21) |
| (63,378) | (55,465) | (62,069) | (58,181) | Less: Recoveries - Government of Canada (CMHC) | (69,330) |
| (5,627) | (5,470) | (5,882) | (5,946) | Less: Recoveries - Municipalities | (5,882) |
| (4,259) | (5,316) | (4,310) | (4,325) | Less: Recoveries - Other | (4,392) |
| 13,469 | 18,219 | 13,717 | 17,500 | Total - Net Expenses - Housing Services | 8,913 |

COMMUNITY SERVICES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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, and seniors' assistance programs. | |
| 24,499 | 23,254 | 26,291 | 24,992 | Salaries and Benefits | 27,889 |
| 2,115 | 2,072 | 2,123 | 2,093 | Operating Costs | 2,380 |
| 321,133 | 317,657 | 319,620 | 314,285 | Grants and Contributions | 313,631 |
| 347,747 | 342,983 | 348,034 | 341,370 | Gross Expenses | 343,900 |
| (292) | (833) | (476) | (476) | Less: Chargeable to Other Departments | (25) |
| (9,870) | (9,881) | (8,940) | (6,169) | Less: Recoveries | (7,770) |
| 337,585 | 332,269 | 338,618 | 334,725 | Total - Net Expenses - Income Assistance and Employment Support Services | 336,105 |
| 626,508 | 638,328 | 648,995 | 660,208 | Total - Net Program Expenses | 666,414 |

ECONOMIC DEVELOPMENT

Honourable Cecil Clarke
Minister
14 South
Maritime Centre
Halifax, Nova Scotia
424-5790

Mr. Robert A. MacKay
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) | | | | |
|--|---------------|------------------|-----------------|------------------|
| 2001-2002 | | 2002-2003 | | 2003-2004 |
| Estimate | Actual | Estimate | Forecast | Estimate |
| 34,708 | 49,300 | 30,785 | 27,485 | --- |
| Net Program Expenses | | | | --- |

ECONOMIC DEVELOPMENT

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso- lution</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|-------------------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>#</u> | | <u>Estimate</u> |
| | | | | | <u>Net Program Expenses</u> | |
| 784 | 416 | 588 | 317 | | Senior Management | --- |
| 12,624 | 12,599 | 12,436 | 11,450 | | Program Management and Operations | --- |
| 4,900 | 3,730 | 4,865 | 4,306 | | Strategic Management and Rural Development | --- |
| 2,000 | 2,828 | 1,000 | 1,250 | | Investment and Special Assistance | --- |
| 500 | 19,946 | 500 | 2,832 | | Provision for Losses on Doubtful Accounts | --- |
| 13,900 | 9,781 | 11,396 | 7,330 | | Funds for Federal-Provincial Economic Cooperation | --- |
| <u>34,708</u> | <u>49,300</u> | <u>30,785</u> | <u>27,485</u> | | <u>Total - Net Program Expenses</u> | <u>---</u> |
| <u>56</u> | <u>58</u> | <u>56</u> | <u>43</u> | | <u>Funded Staff</u> | <u>---</u> |

ECONOMIC DEVELOPMENT

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|--|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Senior Management | | | | | |
| 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. | | | | | |
| 541 | 309 | 418 | 171 | Salaries and Benefits | --- |
| 218 | 144 | 176 | 152 | Operating Costs | --- |
| 25 | 13 | 25 | 25 | Grants and Contributions | --- |
| 784 | 466 | 619 | 348 | Gross Expenses | --- |
| --- | (50) | (31) | (31) | Less: Chargeable to Other Departments | --- |
| 784 | 416 | 588 | 317 | Total - Net Expenses - Senior Management | --- |

ECONOMIC DEVELOPMENT

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|--|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Program Management and Operations | | | | | |
| 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. | | | | | |
| 548 | 837 | 866 | 723 | Salaries and Benefits | --- |
| 3,263 | 3,806 | 3,881 | 3,063 | Operating Costs | --- |
| 8,843 | 8,750 | 7,801 | 7,776 | Grants and Contributions | --- |
| 12,654 | 13,393 | 12,548 | 11,562 | Gross Expenses | --- |
| (30) | (659) | (112) | (112) | Less: Chargeable to Other Departments | --- |
| --- | (135) | --- | --- | Less: Fees and Other Charges | --- |
| 12,624 | 12,599 | 12,436 | 11,450 | Total - Net Expenses - Program Management and Operations | --- |

ECONOMIC DEVELOPMENT

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|--------------|--------------|--------------|--|-----------|
| 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 accrue to the province from major Crown projects. | | | | | |
| 2,525 | 2,031 | 2,188 | 1,994 | Salaries and Benefits | --- |
| 2,043 | 1,278 | 2,020 | 1,887 | Operating Costs | --- |
| 415 | 869 | 723 | 827 | Grants and Contributions | --- |
| 4,983 | 4,178 | 4,931 | 4,708 | Gross Expenses | --- |
| (30) | (207) | (66) | (245) | Less: Chargeable to Other Departments | --- |
| (53) | (241) | --- | (157) | Less: Recoveries | --- |
| 4,900 | 3,730 | 4,865 | 4,306 | Total - Net Expenses - Strategic Management and Rural Development | --- |

ECONOMIC DEVELOPMENT

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--------------|---------------|--------------|--------------|--|-----------|
| 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. | |
| 2,000 | 2,979 | 1,000 | 1,250 | Grants and Contributions | --- |
| 2,000 | 2,979 | 1,000 | 1,250 | Gross Expenses | --- |
| --- | (151) | --- | --- | Less: Chargeable to Other Departments | --- |
| 2,000 | 2,828 | 1,000 | 1,250 | Total - Net Expenses - Investment and Special Assistance | --- |
| | | | | Provision for Losses on Doubtful Accounts | |
| | | | | Provided for valuation of outstanding loans. | |
| 500 | 19,946 | 500 | 2,832 | Operating Costs | --- |
| 500 | 19,946 | 500 | 2,832 | Total - Net Expenses - Provision for Losses on Doubtful Accounts | --- |

ECONOMIC DEVELOPMENT

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <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, promoting increased competitiveness, development and diversification within the economy. | | | | | |
| 738 | 313 | 342 | 308 | Salaries and Benefits | --- |
| 37,926 | 24,803 | 16,228 | 9,826 | Operating Costs | --- |
| 200 | 191 | 218 | 2,443 | Grants and Contributions | --- |
| 38,864 | 25,307 | 16,788 | 12,577 | Gross Expenses | --- |
| --- | --- | --- | (325) | Less: Chargeable to Other Departments | --- |
| (24,964) | (15,526) | (5,392) | (4,922) | Less: Recoveries | --- |
| 13,900 | 9,781 | 11,396 | 7,330 | Total - Net Expenses - Funds for Federal-Provincial Economic Cooperation | --- |
| 34,708 | 49,300 | 30,785 | 27,485 | Total - Net Program Expenses | --- |

EDUCATION

Honourable Angus MacIsaac
Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
424-4236

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

The 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>2001-2002</u> | | <u>2002-2003</u> | | | <u>2003-2004</u> |
|------------------|----------------|------------------|-----------------|----------------------|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>888,437</u> | <u>904,376</u> | <u>928,733</u> | <u>930,157</u> | Net Program Expenses | <u>980,241</u> |

EDUCATION

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | Reso- lution | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------|---|-----------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>#</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | | |
| 598 | 596 | 853 | 853 | | Senior Management | 679 |
| 663 | 584 | 655 | 655 | | Human Resources and Legal Services | 993 |
| 2,068 | 1,879 | 2,320 | 2,101 | | Corporate Policy | 2,311 |
| 6,198 | 10,829 | 9,196 | 9,148 | | Corporate Services | 9,472 |
| 15,757 | 17,497 | 16,525 | 16,857 | | Public Schools | 16,667 |
| 18,912 | 17,748 | 18,959 | 17,180 | | Higher Education | 20,148 |
| 8,442 | 8,728 | 10,404 | 10,587 | | Skills and Learning | 13,923 |
| --- | 239 | 352 | 352 | | Acadian and French Language Services | 432 |
| 673,232 | 677,982 | 694,059 | 697,848 | | Public Education Funding | 731,428 |
| 9,963 | 10,411 | 10,013 | 10,013 | | Other Grants | 10,263 |
| 8,012 | 8,513 | 8,012 | 8,012 | | Learning Resources Credit Allocation | 8,012 |
| 45,805 | 47,389 | 46,575 | 46,575 | | Teachers' Pensions | 48,667 |
| 36,004 | 37,729 | 42,416 | 41,205 | | Schools Capital - Amortization | 46,329 |
| 62,783 | 64,252 | 68,394 | 68,771 | | Community College Grants | 70,917 |
| <u>888,437</u> | <u>904,376</u> | <u>928,733</u> | <u>930,157</u> | 3 | Total - Net Program Expenses | <u>980,241</u> |
| <u>356</u> | <u>324</u> | <u>365</u> | <u>336</u> | | <u>Funded Staff</u> | <u>374</u> |

EDUCATION

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 311 | 393 | 525 | 531 | Salaries and Benefits | 410 |
| 287 | 417 | 328 | 336 | Operating Costs | 269 |
| --- | 1 | --- | --- | Grants and Contributions | --- |
| 598 | 811 | 853 | 867 | Gross Expenses | 679 |
| --- | (215) | --- | (14) | Less: Chargeable to Other Departments | --- |
| 598 | 596 | 853 | 853 | Total - Net Expenses - Senior Management | 679 |

EDUCATION

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|------------|------------|------------|--|------------|
| 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. | | | | | |
| 525 | 518 | 518 | 614 | Salaries and Benefits | 720 |
| 138 | 92 | 143 | 141 | Operating Costs | 273 |
| 663 | 610 | 661 | 755 | Gross Expenses | 993 |
| --- | (22) | (6) | (100) | Less: Chargeable to Other Departments | --- |
| --- | (4) | --- | --- | Less: Recoveries | --- |
| 663 | 584 | 655 | 655 | Total - Net Expenses - Human Resources and Legal Services | 993 |

EDUCATION

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|--------------|--------------|--------------|--|--------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| Corporate Policy | | | | | |
| Corporate Policy is 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. This Branch also represents the Province on all matters related to immigration policy, planning and coordination. | | | | | |
| 1,716 | 1,388 | 1,720 | 1,623 | Salaries and Benefits | 1,823 |
| 354 | 565 | 600 | 578 | Operating Costs | 488 |
| --- | 75 | --- | --- | Grants and Contributions | --- |
| 2,070 | 2,028 | 2,320 | 2,201 | Gross Expenses | 2,311 |
| (1) | (147) | --- | (100) | Less: Chargeable to Other Departments | --- |
| (1) | (1) | --- | --- | Less: Fees and Other Charges | --- |
| --- | (1) | --- | --- | Less: Recoveries | --- |
| 2,068 | 1,879 | 2,320 | 2,101 | Total - Net Expenses - Corporate Policy | 2,311 |

EDUCATION

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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, grants and audit. 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. | | | | | |
| 3,081 | 2,668 | 3,259 | 3,097 | Salaries and Benefits | 3,461 |
| 4,126 | 5,824 | 4,053 | 5,962 | Operating Costs | 5,313 |
| --- | 9,418 | 3,000 | 3,000 | Grants and Contributions | 3,000 |
| <u>7,207</u> | <u>17,910</u> | <u>10,312</u> | <u>12,059</u> | Gross Expenses | <u>11,774</u> |
| (744) | (5,564) | (638) | (731) | Less: Chargeable to Other Departments | (312) |
| (265) | (285) | (280) | (280) | Less: Fees and Other Charges | (280) |
| --- | (1,232) | (198) | (1,900) | Less: Recoveries | (1,710) |
| <u>6,198</u> | <u>10,829</u> | <u>9,196</u> | <u>9,148</u> | Total - Net Expenses - Corporate Services | <u>9,472</u> |

EDUCATION

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 4,449 | 4,430 | 4,662 | 4,387 | Salaries and Benefits | 5,121 |
| 8,916 | 8,767 | 7,593 | 7,497 | Operating Costs | 6,319 |
| 5,661 | 10,852 | 5,566 | 6,631 | Grants and Contributions | 6,050 |
| 19,026 | 24,049 | 17,821 | 18,515 | Gross Expenses | 17,490 |
| (762) | (1,726) | (450) | (1,009) | Less: Chargeable to Other Departments | (506) |
| (968) | (2,316) | (451) | (283) | Less: Fees and Other Charges | (187) |
| (1,539) | (2,510) | (395) | (366) | Less: Recoveries | (130) |
| 15,757 | 17,497 | 16,525 | 16,857 | Total - Net Expenses - Public Schools | 16,667 |

EDUCATION

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 and certifies teachers for the Nova Scotia public school system. 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> | | | | | |
| 3,670 | 3,130 | 3,550 | 3,375 | Salaries and Benefits | 4,223 |
| 4,099 | 8,669 | 3,951 | 8,348 | Operating Costs | 6,018 |
| 23,030 | 21,661 | 25,423 | 19,797 | Grants and Contributions | 24,733 |
| 30,799 | 33,460 | 32,924 | 31,520 | Gross Expenses | 34,974 |
| --- | (1,100) | (3) | (5) | Less: Chargeable to Other Departments | (350) |
| (332) | (561) | (613) | (316) | Less: Fees and Other Charges | (603) |
| (11,555) | (14,051) | (13,349) | (14,019) | Less: Recoveries | (13,873) |
| 18,912 | 17,748 | 18,959 | 17,180 | Total - Net Expenses - Higher Education | 20,148 |

EDUCATION

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Skills and Learning | | | | | |
| <p>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.</p> | | | | | |
| 3,440 | 3,238 | 4,248 | 3,906 | Salaries and Benefits | 5,151 |
| 1,570 | 1,028 | 1,606 | 1,577 | Operating Costs | 1,529 |
| 4,209 | 6,924 | 6,955 | 10,687 | Grants and Contributions | 18,351 |
| 9,219 | 11,190 | 12,809 | 16,170 | Gross Expenses | 25,031 |
| (534) | (650) | (510) | (666) | Less: Chargeable to Other Departments | (650) |
| (143) | (175) | (151) | (149) | Less: Fees and Other Charges | (450) |
| (100) | (1,637) | (1,744) | (4,768) | Less: Recoveries | (10,008) |
| 8,442 | 8,728 | 10,404 | 10,587 | Total - Net Expenses - Skills and Learning | 13,923 |

EDUCATION

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Acadian and French Language Services | | | | | |
| Coordinates the development, implementation and evaluation of French First and Second Language courses and programs in the provincial education system. | | | | | |
| 752 | 486 | 977 | 837 | Salaries and Benefits | 1,297 |
| 835 | 1,180 | 472 | 648 | Operating Costs | 397 |
| --- | 65 | --- | 78 | Grants and Contributions | --- |
| 1,587 | 1,731 | 1,449 | 1,563 | Gross Expenses | 1,694 |
| --- | (32) | --- | (60) | Less: Chargeable to Other Departments | --- |
| --- | --- | --- | (5) | Less: Fees and Other Charges | --- |
| (1,587) | (1,460) | (1,097) | (1,146) | Less: Recoveries | (1,262) |
| Total - Net Expenses - | | | | | |
| Acadian and French | | | | | |
| Language Services | | | | | |
| --- | 239 | 352 | 352 | | 432 |

EDUCATION

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|--|----------------|------------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <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. | | | | | |
| --- | 18,934 | 20,509 | 20,712 | Operating Costs | 20,937 |
| 673,232 | 664,364 | 673,550 | 677,636 | Grants and Contributions | 710,491 |
| 673,232 | 683,298 | 694,059 | 698,348 | Gross Expenses | 731,428 |
| --- | (5,336) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | 20 | --- | (500) | Less: Recoveries | --- |
| 673,232 | 677,982 | 694,059 | 697,848 | Total - Net Expenses - Public Education Funding | 731,428 |

EDUCATION

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 12,513 | 13,644 | 14,103 | 14,103 | Grants and Contributions | 14,353 |
| 12,513 | 13,644 | 14,103 | 14,103 | Gross Expenses | 14,353 |
| (2,550) | (3,233) | (4,090) | (4,090) | Less: Recoveries | (4,090) |
| 9,963 | 10,411 | 10,013 | 10,013 | Total - Net Expenses - Other Grants | 10,263 |

EDUCATION

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| | | | | <u>Net Program Expenses</u> | |
| | | | | Learning Resources | |
| | | | | Credit Allocation | |
| | | | | Responsible for the provision of learning resources to support instructional programs in schools. | |
| 8,012 | 9,405 | 8,012 | 9,212 | Operating Costs | 8,012 |
| 8,012 | 9,405 | 8,012 | 9,212 | Gross Expenses | 8,012 |
| --- | (888) | --- | (1,200) | Less: Chargeable to Other Departments | --- |
| --- | (4) | --- | --- | Less: Fees and Other Charges | --- |
| | | | | Total - Net Expenses - | |
| | | | | Learning Resources | |
| 8,012 | 8,513 | 8,012 | 8,012 | Credit Allocation | 8,012 |

EDUCATION

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|---------------|---------------|---------------|--|---------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| Teachers' Pensions | | | | | |
| Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund. | | | | | |
| --- | 5 | --- | --- | Operating Costs | 4 |
| 47,521 | 50,034 | 49,061 | 49,061 | Grants and Contributions | 48,663 |
| 47,521 | 50,039 | 49,061 | 49,061 | Gross Expenses | 48,667 |
| (1,700) | (2,640) | (2,470) | (2,486) | Less: Chargeable to Other Departments | --- |
| (16) | (10) | (16) | --- | Less: Recoveries | --- |
| 45,805 | 47,389 | 46,575 | 46,575 | Total - Net Expenses - Teachers' Pensions | 48,667 |
| Schools Capital - Amortization | | | | | |
| Provision of amortization costs for schools and buses. | | | | | |
| 36,004 | 37,729 | 42,416 | 41,205 | Operating Costs | 46,329 |
| 36,004 | 37,729 | 42,416 | 41,205 | Total - Net Expenses - Schools Capital - Amortization | 46,329 |

EDUCATION

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 and the College de l'Acadie. The liaison role between the department and the Community College system is provided by the Higher Education Branch. | | | | | |
| --- | 148 | --- | 60 | Operating Costs | 60 |
| 70,893 | 75,494 | 76,394 | 76,666 | Grants and Contributions | 70,857 |
| 70,893 | 75,642 | 76,394 | 76,726 | Gross Expenses | 70,917 |
| (8,110) | (11,390) | (8,000) | (7,955) | Less: Recoveries | --- |
| 62,783 | 64,252 | 68,394 | 68,771 | Total - Net Expenses - Community College Grants | 70,917 |
| 888,437 | 904,376 | 928,733 | 930,157 | Total - Net Program Expenses | 980,241 |

EDUCATION - ASSISTANCE TO UNIVERSITIES

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

| <u>2001-2002</u> | | <u>2002-2003</u> | | Reso- lution # | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------|----------------|------------------|-----------------|----------------------|-------------------------------------|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| | | | | | <u>Net Program Expenses</u> | |
| 201,232 | 201,732 | 201,732 | 206,762 | | Grants to Universities | 205,805 |
| | | | | 4 | Total - Net Program Expenses | |
| <u>201,232</u> | <u>201,732</u> | <u>201,732</u> | <u>206,762</u> | | | <u>205,805</u> |

EDUCATION - ASSISTANCE TO UNIVERSITIES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| | | | | Operating Costs | 372 |
| --- | 311 | 372 | 402 | Grants and Contributions | 214,083 |
| 208,632 | 209,814 | 208,760 | 214,760 | Gross Expenses | 214,455 |
| 208,632 | 210,125 | 209,132 | 215,162 | Less: Chargeable to Other Departments | --- |
| --- | (739) | --- | --- | Less: Recoveries | (8,650) |
| (7,400) | (7,654) | (7,400) | (8,400) | Total - Net Expenses - | |
| | | | | Grants to Universities | 205,805 |
| 201,232 | 201,732 | 201,732 | 206,762 | Total - Net Program | |
| | | | | Expenses | 205,805 |
| 201,232 | 201,732 | 201,732 | 206,762 | | |

ENERGY

Honourable Ernest Fage
Minister
4th Floor
Bank of Montreal Building
Halifax, Nova Scotia
424-7793

Mr. Daniel McFadyen
Deputy Minister
4th Floor
Bank of Montreal Building
Halifax, Nova Scotia
424-1710

The Department of Energy is responsible for the legislation, supervision, direction and control over all matters relating to the exploration, development and use of energy including oil and gas, electricity, and renewable energy.

| Department Summary (\$ thousands) | | | | 2003-2004 |
|--|---------------|------------------|-----------------|-----------------------------|
| 2001-2002 | | 2002-2003 | | Estimate |
| Estimate | Actual | Estimate | Forecast | |
| --- | --- | --- | --- | Net Program Expenses |
| | | | | 7,614 |

ENERGY

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso- lution #</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|-------------------------------|--|---------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| | | | | | <u>Net Program Expenses</u> | |
| --- | --- | --- | --- | | Administration | 2,869 |
| --- | --- | --- | --- | | Policy | 1,295 |
| --- | --- | --- | --- | | Benefits and Training | 1,280 |
| --- | --- | --- | --- | | Resource Assessment and Royalties | 940 |
| --- | --- | --- | --- | | Canada-Nova Scotia Offshore Petroleum Board | 1,230 |
| --- | --- | --- | --- | 5 | Total - Net Program Expenses | <u>7,614</u> |
| --- | --- | --- | --- | | <u>Funded Staff</u> | <u>42</u> |

ENERGY

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|---|--------|-----------|----------|--|--------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <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. | | | | | |
| --- | --- | --- | --- | Salaries and Benefits | 744 |
| --- | --- | --- | --- | Operating Costs | 2,060 |
| --- | --- | --- | --- | Grants and Contributions | 65 |
| --- | --- | --- | --- | Total - Net Expenses - Administration | 2,869 |

ENERGY

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|--------|-----------|----------|--------------------------------------|--------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <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. | | | | | |
| --- | --- | --- | --- | Salaries and Benefits | 745 |
| --- | --- | --- | --- | Operating Costs | 485 |
| --- | --- | --- | --- | Grants and Contributions | 65 |
| --- | --- | --- | --- | Total - Net Expenses - Policy | 1,295 |

ENERGY

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|---|--------|-----------|----------|------------------------------------|--------------|
| 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 apprenticeship related to the energy sector. | | | | | |
| --- | --- | --- | --- | Salaries and Benefits | 510 |
| --- | --- | --- | --- | Operating Costs | 770 |
| | | | | Total - Net Expenses - | |
| | | | | Benefits and | |
| | | | | Training | 1,280 |

ENERGY

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|--------|-----------|----------|------------------------------------|------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <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 coalbed methane); manages petroleum royalty agreements with petroleum producers; and, enforces petroleum royalty regulations. | | | | | |
| --- | --- | --- | --- | Salaries and Benefits | 672 |
| --- | --- | --- | --- | Operating Costs | 268 |
| Total - Net Expenses - Resource Assessment and Royalties | | | | | 940 |

ENERGY

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|---|--------|-----------|----------|------------------------------------|--------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <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> | | | | | |
| --- | --- | --- | --- | Grants and Contributions | 1,230 |
| Total - Net Expenses - | | | | | |
| Canada-Nova Scotia | | | | | |
| Offshore Petroleum | | | | | |
| Board | | | | | |
| --- | --- | --- | --- | Total - Net Program | 1,230 |
| Expenses | | | | | |
| --- | --- | --- | --- | Total - Net Program | 7,614 |
| Expenses | | | | | |

ENVIRONMENT AND LABOUR

Honourable Ronald Russell
Minister
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Halifax, Nova Scotia
424-6647

Mr. Ronald L'Esperance
Deputy Minister
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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;
- the interests of financial services consumers and pension plan members; and,
- consumer interests and public confidence in the alcohol and gaming services 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>2001-2002</u> | | <u>2002-2003</u> | | | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|-----------------------------|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>27,072</u> | <u>24,141</u> | <u>26,743</u> | <u>25,981</u> | Net Program Expenses | <u>27,558</u> |

ENVIRONMENT AND LABOUR

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | Reso- lution | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------------------------|----------------------|----------------------|----------------------|-----------------|--|----------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>#</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | | |
| 1,894 | 1,646 | 885 | 864 | | Administration | 857 |
| 518 | 372 | 495 | 456 | | Policy | 731 |
| 904 | 878 | 438 | 425 | | Boards and Commissions | 444 |
| --- | --- | --- | --- | | Workers' Advisers Program | --- |
| 4,475 | 4,073 | 4,515 | 4,449 | | Alcohol and Gaming | 4,404 |
| 2,351 | 2,277 | 2,817 | 3,009 | | Public Safety | 2,938 |
| 1,305 | 906 | 626 | 472 | | Occupational Health and Safety | 559 |
| 698 | 666 | 1,063 | 1,019 | | Labour Services | 1,138 |
| 936 | 822 | 977 | 1,019 | | Labour Standards | 1,042 |
| 7,030 | 6,574 | 7,314 | 7,241 | | Environmental Monitoring and Compliance | 7,608 |
| 3,889 | 3,280 | 4,111 | 3,710 | | Environmental and Natural Areas Management | 4,312 |
| 2,543 | 2,191 | 2,896 | 2,691 | | Information and Business Services | 2,921 |
| (91) | (90) | (81) | (69) | | Pension Regulation | (103) |
| 620 | 546 | 687 | 695 | | Financial Institutions | 707 |
| <u>27,072</u> | <u>24,141</u> | <u>26,743</u> | <u>25,981</u> | 6 | Total - Net Program Expenses | <u>27,558</u> |
| <u>454</u> | <u>434</u> | <u>473</u> | <u>454</u> | | <u>Funded Staff</u> | <u>473</u> |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 321 | 300 | 349 | 429 | Salaries and Benefits | 454 |
| 518 | 520 | 660 | 559 | Operating Costs | 561 |
| 1,055 | 936 | --- | --- | Grants and Contributions | --- |
| 1,894 | 1,756 | 1,009 | 988 | Gross Expenses | 1,015 |
| --- | (110) | (124) | (124) | Less: Chargeable to Other Departments | (158) |
| 1,894 | 1,646 | 885 | 864 | Total - Net Expenses - Administration | 857 |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 419 | 401 | 530 | 536 | Salaries and Benefits | 545 |
| 99 | 63 | 99 | 54 | Operating Costs | 330 |
| 518 | 464 | 629 | 590 | Gross Expenses | 875 |
| --- | (92) | (134) | (134) | Less: Chargeable to Other Departments | (144) |
| 518 | 372 | 495 | 456 | Total - Net Expenses - Policy | 731 |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <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 Coal Miners Examination Board, the Occupational Health and Safety Advisory Council, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, and the Power Engineers and and Operators Appeal Board. | | | | | |
| 632 | 669 | 252 | 257 | Salaries and Benefits | 263 |
| 442 | 409 | 402 | 389 | Operating Costs | 402 |
| 150 | --- | 150 | --- | Grants and Contributions | 150 |
| 1,224 | 1,078 | 804 | 646 | Gross Expenses | 815 |
| --- | (15) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | (3) | --- | --- | Less: Fees and Other Charges | --- |
| (320) | (182) | (366) | (221) | Less: Recoveries | (371) |
| 904 | 878 | 438 | 425 | Total - Net Expenses - Boards and Commissions | 444 |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Workers' Advisers Program | | | | | |
| The Workers' Advisers Program provides legal services to injured workers under the Workers' Compensation Act. | | | | | |
| 1,044 | 1,166 | 1,103 | 1,310 | Salaries and Benefits | 1,261 |
| 478 | 599 | 590 | 764 | Operating Costs | 590 |
| 1,522 | 1,765 | 1,693 | 2,074 | Gross Expenses | 1,851 |
| --- | (35) | --- | --- | Less: Chargeable to Other Departments | --- |
| (1,522) | (1,730) | (1,693) | (2,074) | Less: Recoveries | (1,851) |
| --- | --- | --- | --- | Total - Net Expenses - Workers' Advisers Program | --- |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 3,255 | 3,242 | 3,433 | 3,390 | Salaries and Benefits | 3,406 |
| 2,009 | 1,606 | 2,008 | 2,018 | Operating Costs | 1,947 |
| --- | 20 | --- | --- | Debt Servicing Costs | --- |
| 5,264 | 4,868 | 5,441 | 5,408 | Gross Expenses | 5,353 |
| --- | (35) | --- | --- | Less: Chargeable to Other Departments | --- |
| (789) | (760) | (926) | (959) | Less: Fees and Other Charges | (949) |
| 4,475 | 4,073 | 4,515 | 4,449 | Total - Net Expenses - Alcohol and Gaming | 4,404 |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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> | | | | | |
| 1,979 | 1,830 | 2,352 | 2,475 | Salaries and Benefits | 2,521 |
| 534 | 544 | 627 | 652 | Operating Costs | 614 |
| 190 | 190 | 190 | 190 | Grants and Contributions | 190 |
| 2,703 | 2,564 | 3,169 | 3,317 | Gross Expenses | 3,325 |
| (2) | (12) | (2) | (2) | Less: Chargeable to Other Departments | (2) |
| (350) | (275) | (350) | (306) | Less: Fees and Other Charges | (385) |
| 2,351 | 2,277 | 2,817 | 3,009 | Total - Net Expenses - Public Safety | 2,938 |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 3,581 | 3,014 | 3,774 | 3,333 | Salaries and Benefits | 3,770 |
| 3,133 | 1,978 | 4,018 | 2,471 | Operating Costs | 3,185 |
| 550 | 92 | 50 | 90 | Grants and Contributions | 50 |
| 7,264 | 5,084 | 7,842 | 5,894 | Gross Expenses | 7,005 |
| (15) | (52) | (15) | --- | Less: Chargeable to Other Departments | (15) |
| <u>(5,944)</u> | <u>(4,126)</u> | <u>(7,201)</u> | <u>(5,422)</u> | Less: Recoveries | <u>(6,431)</u> |
| <u>1,305</u> | <u>906</u> | <u>626</u> | <u>472</u> | Total - Net Expenses - Occupational Health and Safety | <u>559</u> |

ENVIRONMENT AND LABOUR

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|------------|--------------|--------------|---|--------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| Labour Services | | | | | |
| Provides conciliation services in accordance with the provisions of the Trade Union Act and other acts to provide 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, and the Power Engineers and Operators Appeal Panel Board. | | | | | |
| 418 | 426 | 710 | 668 | Salaries and Benefits | 715 |
| 275 | 250 | 348 | 348 | Operating Costs | 418 |
| 6 | 6 | 6 | 6 | Grants and Contributions | 6 |
| 699 | 682 | 1,064 | 1,022 | Gross Expenses | 1,139 |
| (1) | (16) | (1) | (1) | Less: Chargeable to Other Departments | (1) |
| --- | --- | --- | (2) | Less: Recoveries | --- |
| 698 | 666 | 1,063 | 1,019 | Total - Net Expenses - Labour Services | 1,138 |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 786 | 741 | 827 | 878 | Salaries and Benefits | 896 |
| 150 | 87 | 150 | 141 | Operating Costs | 146 |
| 936 | 828 | 977 | 1,019 | Gross Expenses | 1,042 |
| --- | (6) | --- | --- | Less: Chargeable to Other Departments | --- |
| 936 | 822 | 977 | 1,019 | Total - Net Expenses - Labour Standards | 1,042 |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 | | | | | |
| Provides for the delivery of environment related programs and services in regional offices throughout Nova Scotia, primarily through approval, inspection, monitoring and enforcement activities. | | | | | |
| 6,744 | 6,550 | 7,636 | 7,367 | Salaries and Benefits | 7,947 |
| 1,976 | 1,318 | 1,449 | 1,447 | Operating Costs | 1,432 |
| --- | 10 | --- | 12 | Grants and Contributions | --- |
| 8,720 | 7,878 | 9,085 | 8,826 | Gross Expenses | 9,379 |
| --- | (38) | --- | --- | Less: Chargeable to Other Departments | --- |
| (940) | (244) | (771) | (582) | Less: Fees and Other Charges | (771) |
| (750) | (1,022) | (1,000) | (1,003) | Less: Recoveries | (1,000) |
| 7,030 | 6,574 | 7,314 | 7,241 | Total - Net Expenses - Environmental Monitoring and Compliance | 7,608 |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 2,748 | 2,543 | 3,300 | 3,163 | Salaries and Benefits | 3,519 |
| 1,313 | 943 | 1,255 | 953 | Operating Costs | 1,168 |
| 22 | 54 | 23 | 50 | Grants and Contributions | 22 |
| 4,083 | 3,540 | 4,578 | 4,166 | Gross Expenses | 4,709 |
| (150) | (199) | (159) | (188) | Less: Chargeable to Other Departments | (89) |
| --- | --- | (264) | (224) | Less: Fees and Other Charges | (264) |
| (44) | (61) | (44) | (44) | Less: Recoveries | (44) |
| 3,889 | 3,280 | 4,111 | 3,710 | Total - Net Expenses - Environmental and Natural Areas Management | 4,312 |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 735 | 726 | 950 | 841 | Salaries and Benefits | 1,015 |
| 2,129 | 1,752 | 2,484 | 2,349 | Operating Costs | 2,409 |
| 2,864 | 2,478 | 3,434 | 3,190 | Gross Expenses | 3,424 |
| (321) | (283) | (448) | (449) | Less: Chargeable to Other Departments | (453) |
| --- | (2) | (90) | (50) | Less: Fees and Other Charges | (50) |
| --- | (2) | --- | --- | Less: Recoveries | --- |
| 2,543 | 2,191 | 2,896 | 2,691 | Total - Net Expenses - Information and Business Services | 2,921 |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 162 | 150 | 172 | 175 | Salaries and Benefits | 180 |
| 19 | 23 | 19 | 16 | Operating Costs | 19 |
| 181 | 173 | 191 | 191 | Gross Expenses | 199 |
| --- | (3) | --- | --- | Less: Chargeable to Other Departments | --- |
| (272) | (260) | (272) | (260) | Less: Fees and Other Charges | (302) |
| (91) | (90) | (81) | (69) | Total - Net Expenses - Pension Regulation | (103) |

ENVIRONMENT AND LABOUR

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 526 | 525 | 564 | 570 | Salaries and Benefits | 582 |
| 119 | 84 | 168 | 170 | Operating Costs | 170 |
| 645 | 609 | 732 | 740 | Gross Expenses | 752 |
| --- | (6) | --- | --- | Less: Chargeable to Other Departments | --- |
| (25) | (57) | (45) | (45) | Less: Fees and Other Charges | (45) |
| 620 | 546 | 687 | 695 | Total - Net Expenses - | |
| | | | | Financial Institutions | 707 |
| | | | | Total - Net Program | |
| | | | | Expenses | 27,558 |
| 27,072 | 24,141 | 26,743 | 25,981 | | |

FINANCE

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

Mr. Howard Windsor
Deputy Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5774

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; 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 and human resource services to the Departments of Finance, Service Nova Scotia and Municipal Relations, and Tourism and Culture, as well as several Public Service appropriations.

Department Summary (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|-----------------------------|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>12,867</u> | <u>11,704</u> | <u>13,329</u> | <u>13,196</u> | Net Program Expenses | <u>13,235</u> |

FINANCE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso-</u> <u>lution</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|----------------------|----------------------|----------------------|----------------------|-------------------------------|--|----------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>#</u> | | <u>Estimate</u> |
| | | | | | <u>Net Program Expenses</u> | |
| 728 | 741 | 731 | 754 | | Senior Management | 732 |
| 346 | 263 | 298 | 301 | | Policy and Planning | 309 |
| 2,541 | 2,192 | 2,093 | 1,999 | | Corporate Services Unit | 2,033 |
| 8,048 | 7,788 | 7,602 | 7,614 | | Controller | 7,753 |
| 1,645 | 1,571 | 1,740 | 1,754 | | Fiscal and Economic Policy | 1,739 |
| 919 | 876 | 865 | 774 | | Investment, Pensions and Treasury Services | 669 |
| (1,360) | (1,727) | --- | --- | | Prior Years' Recoveries | --- |
| | | | | 7 | <u>Total - Net Program Expenses</u> | <u>13,235</u> |
| <u>12,867</u> | <u>11,704</u> | <u>13,329</u> | <u>13,196</u> | | <u>Funded Staff</u> | <u>160</u> |
| <u>191</u> | <u>194</u> | <u>194</u> | <u>194</u> | | | |

FINANCE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 380 | 403 | 398 | 414 | Salaries and Benefits | 381 |
| 385 | 379 | 372 | 374 | Operating Costs | 446 |
| 765 | 782 | 770 | 788 | Gross Expenses | 827 |
| (37) | (41) | (39) | (34) | Less: Chargeable to Other Departments | (95) |
| 728 | 741 | 731 | 754 | Total - Net Expenses - Senior Management | 732 |

FINANCE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| | | | | <u>Net Program Expenses</u> | |
| | | | | Policy and Planning | |
| | | | | In coordination with Treasury and Policy Board, provides long term fiscal planning. Provides coordination of business planning and administrative services for the department. | |
| 384 | 367 | 368 | 371 | Salaries and Benefits | 388 |
| 85 | 69 | 73 | 88 | Operating Costs | 71 |
| 469 | 436 | 441 | 459 | Gross Expenses | 459 |
| | | | | Less: Chargeable to Other Departments and Pension Funds | |
| (123) | (173) | (143) | (158) | | (150) |
| 346 | 263 | 298 | 301 | Total - Net Expenses - Policy and Planning | 309 |

FINANCE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 and human resource services to the Departments of Finance, Service Nova Scotia and Municipal Relations, and Tourism and Culture, as well as several Public Service votes. | |
| 2,216 | 2,134 | 1,995 | 1,961 | Salaries and Benefits | 1,971 |
| 739 | 532 | 194 | 218 | Operating Costs | 162 |
| <u>2,955</u> | <u>2,666</u> | <u>2,189</u> | <u>2,179</u> | Gross Expenses | <u>2,133</u> |
| (414) | (474) | (96) | (180) | Less: Chargeable to Other Departments and Pension Funds | (100) |
| <u>2,541</u> | <u>2,192</u> | <u>2,093</u> | <u>1,999</u> | Total - Net Expenses - Corporate Services Unit | <u>2,033</u> |

FINANCE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 to all of government for the Corporate Financial Management System (CFMS). | |
| 3,315 | 3,377 | 3,631 | 3,837 | Salaries and Benefits | 6,140 |
| 5,348 | 5,321 | 5,036 | 5,028 | Operating Costs | 4,452 |
| 8,663 | 8,698 | 8,667 | 8,865 | Gross Expenses | 10,592 |
| (107) | (367) | (557) | (653) | Less: Chargeable to Other Departments and Pension Funds | (642) |
| --- | --- | --- | --- | Less: Chargeable to Tangible Capital Assets | (1,465) |
| --- | (1) | --- | --- | Less: Fees and Other Charges | --- |
| (508) | (542) | (508) | (598) | Less: Recoveries | (732) |
| 8,048 | 7,788 | 7,602 | 7,614 | Total - Net Expenses - Controller | 7,753 |

FINANCE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|--|---------------|------------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Fiscal and Economic Policy | | | | | |
| Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support the preparation of the Budget Address and the Estimates as well as periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government. | | | | | |
| 1,429 | 1,337 | 1,493 | 1,542 | Salaries and Benefits | 1,540 |
| 223 | 283 | 256 | 275 | Operating Costs | 208 |
| 1,652 | 1,620 | 1,749 | 1,817 | Gross Expenses | 1,748 |
| (7) | (42) | (8) | (61) | Less: Chargeable to Other Departments | (8) |
| --- | (3) | (1) | (2) | Less: Fees and Other Charges | (1) |
| --- | (4) | --- | --- | Less: Recoveries | --- |
| 1,645 | 1,571 | 1,740 | 1,754 | Total - Net Expenses - Fiscal and Economic Policy | 1,739 |

FINANCE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Investment, Pensions and Treasury Services | | | | | |
| Provides investment management and administrative services for pension funds, sinking funds and other trust funds. Administers three pension plans and manages the Province's portfolio of capital market debt and treasury operations. | | | | | |
| 3,059 | 2,980 | 3,256 | 3,266 | Salaries and Benefits | 3,498 |
| 6,632 | 6,275 | 7,099 | 7,218 | Operating Costs | 7,959 |
| 9,691 | 9,255 | 10,355 | 10,484 | Gross Expenses | 11,457 |
| (8,242) | (8,079) | (8,954) | (9,168) | Less: Chargeable to Other Departments and Pension Funds | (10,223) |
| (530) | (300) | (536) | (542) | Less: Fees and Other Charges | (565) |
| 919 | 876 | 865 | 774 | Total - Net Expenses - Investment, Pensions and Treasury Services | 669 |

FINANCE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|-----------------------|-----------------------|----------------------|----------------------|--|----------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| | | | | <u>Net Program Expenses</u> | |
| | | | | Prior Years' Recoveries | |
| | | | | Represented the recovery of miscellaneous amounts relating to prior years, such as unclaimed amounts and canceled cheques. | |
| <u>(1,360)</u> | <u>(1,727)</u> | <u>---</u> | <u>---</u> | Prior Years' Recoveries | <u>---</u> |
| <u>(1,360)</u> | <u>(1,727)</u> | <u>(A)</u> | <u>(A)</u> | Total - Prior Years' Recoveries | <u>(A)</u> |
| <u>12,867</u> | <u>11,704</u> | <u>13,329</u> | <u>13,196</u> | Total - Net Program Expenses | <u>13,235</u> |

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

FINANCE - DEBT SERVICING COSTS

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso-</u> | <u>Program and Service</u> | <u>2003-2004</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> | |
| 1,010,797 | 1,008,547 | 969,633 | 965,134 | | Debenture Debt | 917,292 |
| 26,579 | 34,000 | 32,551 | 32,769 | | Other Long-Term Debt | 30,386 |
| 17,564 | 4,503 | 12,967 | (3,543) | | General Interest | 30,038 |
| (53,758) | (38,377) | (45,605) | (55,033) | | Debt Retirement Fund Earnings | --- |
| 42,217 | 59,076 | 40,335 | 47,000 | | Pensions and Other Obligations | 84,600 |
| <u>1,043,399</u> | <u>1,067,749</u> | <u>1,009,881</u> | <u>986,327</u> | <u>8</u> | Total - Debt Servicing Costs | <u>1,062,316</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 2001-2002 and the Estimate and Forecast for fiscal 2002-2003 have been restated in the Net Debt Servicing Costs - Summary schedule on Page 1.8 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.

FINANCE - DEBT SERVICING COSTS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 123,411 | 124,646 | 115,525 | 115,525 | Canada Pension Plan | 102,080 |
| 502,342 | 522,913 | 531,712 | 574,037 | Canadian Debt | 554,533 |
| 269,888 | 247,190 | 238,769 | 213,834 | United States Debt | 214,437 |
| Other Foreign Currencies Debt | | | | | |
| 24,409 | 24,725 | 24,486 | 14,660 | Sterling | --- |
| 33,706 | 31,412 | 31,261 | 33,735 | Yen | --- |
| 57,041 | 57,661 | 27,880 | 13,343 | Foreign Exchange | 46,242 |
| Total - Net Expenses - Debenture Debt | | | | | |
| <u>1,010,797</u> | <u>1,008,547</u> | <u>969,633</u> | <u>965,134</u> | | <u>917,292</u> |

FINANCE - DEBT SERVICING COSTS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 19,006 | 27,934 | 28,445 | 28,663 | Capital Leases | 27,914 |
| 66 | 66 | 60 | 60 | Courthouses | 53 |
| 5 | 5 | --- | --- | Government of Canada Loans | --- |
| 2,661 | 1,165 | 536 | 536 | Hospital Loans | --- |
| 1,794 | 1,886 | 1,703 | 1,703 | Joseph Howe Building | 1,602 |
| 761 | 658 | 714 | 714 | One Government Place | 660 |
| 2,286 | 2,286 | 1,093 | 1,093 | Public School Loans | 157 |
| <hr/> | | | | | |
| <u>26,579</u> | <u>34,000</u> | <u>32,551</u> | <u>32,769</u> | Total - Net Expenses - Other Long-Term Debt | <u>30,386</u> |

FINANCE - DEBT SERVICING COSTS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 39,784 | 39,849 | 38,146 | 30,839 | General Interest | 30,038 |
| (22,220) | (35,346) | (25,179) | (34,382) | Less: Short-Term Interest Revenue | (A) |
| <u>17,564</u> | <u>4,503</u> | <u>12,967</u> | <u>(3,543)</u> | Total - Net Expenses - General Interest | <u>30,038</u> |

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

FINANCE - DEBT SERVICING COSTS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|------------------|-----------------|------------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| | | | | <u>Net Program Expenses</u> | |
| | | | | Debt Retirement Fund Earnings | |
| | | | | Provides for the receipt of income on investments in the Debt Retirement Fund. | |
| (53,758) | (38,377) | (45,605) | (55,033) | Debt Retirement Fund Earnings | --- |
| <u>(53,758)</u> | <u>(38,377)</u> | <u>(45,605)</u> | <u>(55,033)</u> | Total - Debt Retirement Fund Earnings | <u>(A)</u> |

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

FINANCE - DEBT SERVICING COSTS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 42,217 | 59,076 | 40,335 | 47,000 | Provincial Pension Obligations | 84,600 |
| Total - Net Expenses - Pensions and Other Obligations | | | | | |
| <u>42,217</u> | <u>59,076</u> | <u>40,335</u> | <u>47,000</u> | | <u>84,600</u> |
| <u>1,043,399</u> | <u>1,067,749</u> | <u>1,009,881</u> | <u>986,327</u> | Total - Debt Servicing Costs | <u>1,062,316</u> |

HEALTH

Honourable Jane Purves
Minister
4th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-4310

Dr. Thomas Ward
Deputy Minister
4th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-7570

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. 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>2001-2002</u> | | <u>2002-2003</u> | | | <u>2003-2004</u> |
|------------------|------------------|------------------|------------------|-----------------------------|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>1,819,031</u> | <u>1,837,746</u> | <u>1,980,235</u> | <u>1,997,432</u> | Net Program Expenses | <u>2,111,454</u> |

HEALTH

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | Reso- lution | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------------------------|---------------|------------------|-----------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>#</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | | |
| 1,517 | 1,492 | 1,579 | 1,645 | | General Administration | 1,788 |
| 10,999 | 10,572 | 10,758 | 10,916 | | Chief Finance Office | 11,346 |
| 3,639 | 3,340 | 3,659 | 3,925 | | Chief Information Office | 4,240 |
| 1,088 | 995 | 1,000 | 945 | | Chief Health Human Resource Office | 1,008 |
| 938 | 1,197 | 1,571 | 1,500 | | Chief Policy, Planning and Legislation Office | 1,700 |
| 839 | 713 | 747 | 745 | | Associate Deputy Minister | 826 |
| 760 | 466 | 502 | 508 | | Acute and Tertiary Care | 643 |
| 2,385 | 2,104 | 2,629 | 2,552 | | Continuing Care | 1,904 |
| 7,777 | 7,720 | 7,996 | 7,296 | | Population Health | 3,278 |
| 1,537 | 1,301 | 1,521 | 1,372 | | Mental Health Program | 1,653 |
| <u>Programs</u> | | | | | | |
| 372,048 | 370,006 | 396,429 | 408,531 | | Medical Payments | 425,694 |
| 85,500 | 81,045 | 86,000 | 85,500 | | Pharmacare Program | 95,692 |
| 28,037 | 31,550 | 28,626 | 31,070 | | Other Insured Programs | 33,889 |
| (24,955) | (21,613) | (25,490) | (26,113) | | Revenue and Recovery | (27,554) |
| 53,327 | 52,479 | 56,927 | 57,187 | | Emergency Health Services | 65,624 |
| 56,903 | 54,845 | 72,991 | 74,445 | | Other Health Care Initiatives | 88,076 |
| 15,484 | 15,100 | 16,375 | 14,955 | | Other Programs | 21,046 |

HEALTH

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | Reso- lution | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------------------------|---------------|------------------|-----------------|-----------------|------------------------------|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>#</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | | |
| District Health Authorities | | | | | | |
| 34,162 | 35,981 | 37,651 | 38,617 | | District Health Authority #1 | 39,684 |
| 42,977 | 43,236 | 46,960 | 47,526 | | District Health Authority #2 | 49,077 |
| 52,220 | 55,361 | 58,609 | 59,640 | | District Health Authority #3 | 62,506 |
| 30,791 | 32,388 | 34,933 | 35,772 | | District Health Authority #4 | 36,541 |
| 24,252 | 24,989 | 26,659 | 28,178 | | District Health Authority #5 | 29,857 |
| 33,233 | 33,256 | 35,634 | 38,860 | | District Health Authority #6 | 38,783 |
| 32,917 | 33,354 | 35,984 | 36,600 | | District Health Authority #7 | 38,584 |
| 133,200 | 136,434 | 146,537 | 147,282 | | District Health Authority #8 | 154,135 |
| 416,442 | 422,463 | 456,077 | 461,345 | | Capital Health District | 465,859 |
| 99,288 | 101,099 | 107,979 | 109,028 | | IWK Health Care Centre | 114,890 |
| (15,000) | (16,466) | --- | --- | | Medical Equipment Trust Fund | --- |
| Community Care Services | | | | | | |
| 21,622 | 16,870 | 23,970 | 21,296 | | Care Coordination | 25,894 |
| 88,811 | 85,678 | 97,360 | 93,097 | | Home Care Services | 100,749 |
| 174,787 | 183,179 | 204,440 | 199,590 | | Long-Term Care Program | 222,542 |

HEALTH

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | Reso- lution | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------|------------------|------------------|------------------|-----------------|-----------------------------|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>#</u> | | <u>Estimate</u> |
| | | | | | <u>Net Program Expenses</u> | |
| | | | | | <u>Capital Grants</u> | |
| 31,506 | 36,612 | 3,622 | 3,622 | | Capital Grants | 1,500 |
| | | | | 9 | Total - Net Program | |
| <u>1,819,031</u> | <u>1,837,746</u> | <u>1,980,235</u> | <u>1,997,432</u> | | Expenses | <u>2,111,454</u> |
| | | | | | <u>Funded Staff</u> | |
| <u>597</u> | <u>535</u> | <u>661</u> | <u>602</u> | | | <u>653</u> |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 667 | 762 | 841 | 950 | Salaries and Benefits | 1,018 |
| 847 | 882 | 848 | 843 | Operating Costs | 887 |
| 3 | 5 | 3 | 27 | Grants and Contributions | 2 |
| 1,517 | 1,649 | 1,692 | 1,820 | Gross Expenses | 1,907 |
| --- | (9) | (28) | --- | Less: Chargeable to Other Departments | --- |
| --- | (148) | (85) | (175) | Less: Recoveries | (119) |
| 1,517 | 1,492 | 1,579 | 1,645 | Total - Net Expenses - General Administration | 1,788 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 2,350 | 2,117 | 2,503 | 2,312 | Salaries and Benefits | 2,504 |
| 8,732 | 8,573 | 8,343 | 8,638 | Operating Costs | 8,876 |
| 11,082 | 10,690 | 10,846 | 10,950 | Gross Expenses | 11,380 |
| (83) | (71) | (54) | --- | Less: Chargeable to Other Departments | --- |
| --- | (47) | (34) | (34) | Less: Recoveries | (34) |
| 10,999 | 10,572 | 10,758 | 10,916 | Total - Net Expenses - Chief Finance Office | 11,346 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 2,400 | 2,322 | 2,479 | 2,530 | Salaries and Benefits | 2,875 |
| 1,288 | 1,059 | 1,318 | 1,476 | Operating Costs | 1,401 |
| 17 | 24 | 21 | 21 | Grants and Contributions | --- |
| 3,705 | 3,405 | 3,818 | 4,027 | Gross Expenses | 4,276 |
| --- | (26) | (58) | --- | Less: Chargeable to Other Departments | --- |
| (66) | (39) | (101) | (102) | Less: Recoveries | (36) |
| 3,639 | 3,340 | 3,659 | 3,925 | Total - Net Expenses - | |
| | | | | Chief Information Office | 4,240 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 841 | 773 | 895 | 833 | Salaries and Benefits | 876 |
| 263 | 278 | 174 | 157 | Operating Costs | 188 |
| 18 | 13 | --- | --- | Grants and Contributions | --- |
| <u>1,122</u> | <u>1,064</u> | <u>1,069</u> | <u>990</u> | Gross Expenses | <u>1,064</u> |
| (34) | (69) | (69) | (45) | Less: Chargeable to Other Departments | (56) |
| <u>1,088</u> | <u>995</u> | <u>1,000</u> | <u>945</u> | Total - Net Expenses - Chief Health Human Resource Office | <u>1,008</u> |

HEALTH

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|--------------|--------------|--------------|---|--------------|
| 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. | | | | | |
| 814 | 995 | 1,446 | 1,471 | Salaries and Benefits | 1,577 |
| 124 | 235 | 153 | 143 | Operating Costs | 205 |
| 938 | 1,230 | 1,599 | 1,614 | Gross Expenses | 1,782 |
| --- | (32) | (28) | (75) | Less: Chargeable to Other Departments | (82) |
| --- | (1) | --- | (39) | Less: Recoveries | --- |
| 938 | 1,197 | 1,571 | 1,500 | Total - Net Expenses - Chief Policy, Planning and Legislation Office | 1,700 |

HEALTH

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|---|------------|------------|------------|---|------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| Associate Deputy Minister | | | | | |
| Provides for management direction in the areas of Acute and Continuing Care, Population Health, Mental Health, Insured Programs, and Pharmaceutical Services. | | | | | |
| 748 | 662 | 683 | 653 | Salaries and Benefits | 748 |
| 91 | 68 | 77 | 92 | Operating Costs | 78 |
| 839 | 730 | 760 | 745 | Gross Expenses | 826 |
| --- | (17) | (13) | --- | Less: Chargeable to Other Departments | --- |
| 839 | 713 | 747 | 745 | Total - Net Expenses - Associate Deputy Minister | 826 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 645 | 341 | 542 | 558 | Salaries and Benefits | 650 |
| 209 | 177 | 84 | 98 | Operating Costs | 127 |
| 854 | 518 | 626 | 656 | Gross Expenses | 777 |
| --- | (11) | (9) | --- | Less: Chargeable to Other Departments | --- |
| (94) | (41) | (115) | (148) | Less: Recoveries | (134) |
| 760 | 466 | 502 | 508 | Total - Net Expenses - Acute and Tertiary Care | 643 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. This area will provide liaison services to the DHA's during the devolution process of Home Care and Long-Term Care Services, Adult Protection Services and Single Entry Access (SEA). | | | | | |
| 1,640 | 1,339 | 1,559 | 1,505 | Salaries and Benefits | 1,451 |
| 955 | 827 | 1,117 | 1,027 | Operating Costs | 433 |
| 215 | 81 | --- | 20 | Grants and Contributions | 20 |
| 2,810 | 2,247 | 2,676 | 2,552 | Gross Expenses | 1,904 |
| --- | (18) | (47) | --- | Less: Chargeable to Other Departments | --- |
| (425) | (125) | --- | --- | Less: Recoveries | --- |
| 2,385 | 2,104 | 2,629 | 2,552 | Total - Net Expenses - Continuing Care | 1,904 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Population Health | | | | | |
| Provides strategic direction and provincial management in the areas of Emergency Health Administration, Primary Care Programs, and the Provincial Medical Officers of Health. | | | | | |
| 3,189 | 2,898 | 3,454 | 3,513 | Salaries and Benefits | 2,931 |
| 5,596 | 6,258 | 5,951 | 6,575 | Operating Costs | 4,845 |
| 436 | 270 | 276 | 352 | Grants and Contributions | 225 |
| --- | (12) | --- | --- | Debt Servicing Costs | --- |
| 9,221 | 9,414 | 9,681 | 10,440 | Gross Expenses | 8,001 |
| --- | (38) | (105) | (1) | Less: Chargeable to Other Departments | --- |
| (1,444) | (1,656) | (1,580) | (3,143) | Less: Recoveries | (4,723) |
| 7,777 | 7,720 | 7,996 | 7,296 | Total - Net Expenses - Population Health | 3,278 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 1,123 | 841 | 1,022 | 1,161 | Salaries and Benefits | 1,461 |
| 523 | 513 | 520 | 291 | Operating Costs | 269 |
| 2 | 1 | 1 | 1 | Grants and Contributions | 1 |
| 1,648 | 1,355 | 1,543 | 1,453 | Gross Expenses | 1,731 |
| --- | (23) | (22) | (67) | Less: Chargeable to Other Departments | (64) |
| (111) | (31) | --- | (14) | Less: Recoveries | (14) |
| 1,537 | 1,301 | 1,521 | 1,372 | Total - Net Expenses - Mental Health Program | 1,653 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 Programs, Acute and Tertiary Care, Continuing Care and Population Health. | | | | | |
| 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 | 121 | 100 | 200 | Operating Costs | 200 |
| 371,948 | 369,904 | 396,329 | 408,331 | Grants and Contributions | 425,494 |
| 372,048 | 370,025 | 396,429 | 408,531 | Gross Expenses | 425,694 |
| --- | (19) | --- | --- | Less: Recoveries | --- |
| 372,048 | 370,006 | 396,429 | 408,531 | Total - Net Expenses - | |
| | | | | Medical Payments | 425,694 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 85,500 | 81,045 | 86,000 | 85,500 | Grants and Contributions | 95,692 |
| <u>85,500</u> | <u>81,045</u> | <u>86,000</u> | <u>85,500</u> | Total - Net Expenses - Pharmacare Program | <u>95,692</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. | | | | | |
| 11,700 | 15,031 | 16,770 | 16,750 | Operating Costs | 18,500 |
| 16,337 | 16,561 | 11,856 | 14,320 | Grants and Contributions | 15,389 |
| <u>28,037</u> | <u>31,592</u> | <u>28,626</u> | <u>31,070</u> | Gross Expenses | <u>33,889</u> |
| --- | (42) | --- | --- | Less: Recoveries | --- |
| <u>28,037</u> | <u>31,550</u> | <u>28,626</u> | <u>31,070</u> | Total - Net Expenses - Other Insured Programs | <u>33,889</u> |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 14,815 | 13,958 | 15,000 | 15,943 | Grants and Contributions | 15,943 |
| 14,815 | 13,958 | 15,000 | 15,943 | Gross Expenses | 15,943 |
| (39,770) | (35,571) | (40,490) | (42,056) | Less: Recoveries | (43,497) |
| (24,955) | (21,613) | (25,490) | (26,113) | Total - Net Expenses - Revenue and Recovery | (27,554) |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 58,172 | 60,668 | 65,317 | 65,851 | Operating Costs | 72,785 |
| 2,184 | 1,863 | 2,239 | 2,224 | Grants and Contributions | 3,177 |
| 60,356 | 62,531 | 67,556 | 68,075 | Gross Expenses | 75,962 |
| --- | (6,088) | (6,900) | (6,900) | Less: Fees and Other Charges | (6,900) |
| (7,029) | (3,964) | (3,729) | (3,988) | Less: Recoveries | (3,438) |
| 53,327 | 52,479 | 56,927 | 57,187 | Total - Net Expenses - Emergency Health Services | 65,624 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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; Methadone - Direction 180; and nursing and information technology initiatives. Also provides funding for provincial programs related to the District Health Authorities (DHA's) in the areas of EAPD, ADTR, Biologicals, the Cochlear Implant Program, and Mental Health Programs. | | | | | |
| 160 | 380 | 436 | 556 | Salaries and Benefits | 177 |
| 6,142 | 12,790 | 10,332 | 10,220 | Operating Costs | 15,956 |
| 59,594 | 51,258 | 67,776 | 71,067 | Grants and Contributions | 77,147 |
| --- | 3 | --- | --- | Debt Servicing Costs | --- |
| 65,896 | 64,431 | 78,544 | 81,843 | Gross Expenses | 93,280 |
| --- | (352) | --- | --- | Less: Chargeable to Other Departments | --- |
| (8,993) | (9,234) | (5,553) | (7,398) | Less: Recoveries | (5,204) |
| 56,903 | 54,845 | 72,991 | 74,445 | Total - Net Expenses - Other Health Care Initiatives | 88,076 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 provincial programs, the Senior Citizens Secretariat, and the Provincial Health Council. | |
| 574 | 762 | 896 | 919 | Salaries and Benefits | 981 |
| 5,181 | 5,061 | 6,024 | 5,062 | Operating Costs | 5,461 |
| 10,818 | 10,194 | 12,058 | 12,873 | Grants and Contributions | 17,764 |
| 16,573 | 16,017 | 18,978 | 18,854 | Gross Expenses | 24,206 |
| (237) | (663) | (2,500) | (3,500) | Less: Chargeable to Other Departments | (3,000) |
| (852) | (254) | (103) | (399) | Less: Recoveries | (160) |
| 15,484 | 15,100 | 16,375 | 14,955 | Total - Net Expenses - Other Programs | 21,046 |

HEALTH

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|---|---------------|---------------|---------------|--|---------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| District Health Authorities | | | | | |
| <p>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.</p> | | | | | |
| District Health Authority #1 | | | | | |
| <p>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. This authority is responsible for the areas of Queens and Lunenburg Counties.</p> | | | | | |
| 34,162 | 35,981 | 37,651 | 38,617 | Grants and Contributions | 39,684 |
| 34,162 | 35,981 | 37,651 | 38,617 | Total - Net Expenses - District Health Authority #1 | 39,684 |

HEALTH

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|---|---------------|---------------|---------------|--|---------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| 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. This authority is responsible for the areas of Digby, Yarmouth and Shelburne Counties. | | | | | |
| 42,977 | 43,236 | 46,960 | 47,526 | Grants and Contributions | 49,077 |
| 42,977 | 43,236 | 46,960 | 47,526 | Total - Net Expenses - District Health Authority #2 | 49,077 |

HEALTH

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|---|---------------|---------------|---------------|--|---------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| 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. This authority is responsible for the areas of Annapolis and Kings Counties. | | | | | |
| 52,220 | 55,361 | 58,609 | 59,640 | Grants and Contributions | 62,506 |
| | | | | Total - Net Expenses - District Health Authority #3 | 62,506 |
| 52,220 | 55,361 | 58,609 | 59,640 | | 62,506 |

HEALTH

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|---|---------------|---------------|---------------|--|---------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| 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. This authority is responsible for the areas of East Hants and Colchester County. | | | | | |
| 30,791 | 32,388 | 34,933 | 35,772 | Grants and Contributions | 36,541 |
| | | | | Total - Net Expenses - District Health Authority #4 | |
| 30,791 | 32,388 | 34,933 | 35,772 | | 36,541 |

HEALTH

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|---|---------------|---------------|---------------|------------------------------------|---------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| District 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. This authority is responsible for Cumberland County. | | | | | |
| 24,252 | 24,989 | 26,659 | 28,178 | Grants and Contributions | 29,857 |
| Total - Net Expenses - | | | | | |
| District Health | | | | | |
| Authority #5 | | | | | |
| 24,252 | 24,989 | 26,659 | 28,178 | | 29,857 |

HEALTH

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|---|---------------|---------------|---------------|------------------------------------|---------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| District 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. This authority is responsible for Pictou County. | | | | | |
| 33,233 | 33,256 | 35,634 | 38,860 | Grants and Contributions | 38,783 |
| Total - Net Expenses - | | | | | |
| District Health | | | | | |
| Authority #6 | | | | | |
| 33,233 | 33,256 | 35,634 | 38,860 | | 38,783 |

HEALTH

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|---|---------------|---------------|---------------|--|---------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| District 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. This authority is responsible for the areas of Antigonish, Guysborough and Richmond Counties as well as the southern part of Inverness County. | | | | | |
| 32,917 | 33,354 | 35,984 | 36,600 | Grants and Contributions | 38,584 |
| | | | | Total - Net Expenses - District Health Authority #7 | 38,584 |
| 32,917 | 33,354 | 35,984 | 36,600 | | 38,584 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|-----------------------|-----------------------|-----------------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| 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. This authority is responsible for the areas of Victoria and Cape Breton Counties as well as the northern part of Inverness County. | | | | | |
| <u>133,200</u> | <u>136,434</u> | <u>146,537</u> | <u>147,282</u> | Grants and Contributions | <u>154,135</u> |
| | | | | Total - Net Expenses - District Health Authority #8 | <u>154,135</u> |
| <u>133,200</u> | <u>136,434</u> | <u>146,537</u> | <u>147,282</u> | | |

HEALTH

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|----------------|----------------|----------------|------------------------------------|----------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <u>Net Program Expenses</u> | | | | | |
| Capital Health District | | | | | |
| 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. This district is responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital. | | | | | |
| 416,442 | 422,463 | 456,077 | 461,345 | Grants and Contributions | 465,859 |
| | | | | Total - Net Expenses - | |
| | | | | Capital Health | |
| | | | | District | |
| 416,442 | 422,463 | 456,077 | 461,345 | | 465,859 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|-----------------|------------------|-----------------|--|-----------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| IWK Health Care Centre | | | | | |
| Provides funding to IWK Health Care 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. | | | | | |
| <u>99,288</u> | <u>101,099</u> | <u>107,979</u> | <u>109,028</u> | Grants and Contributions | <u>114,890</u> |
| | | | | Total - Net Expenses - IWK Health Care Centre | <u>114,890</u> |
| Medical Equipment Trust Fund | | | | | |
| The Medical Equipment Trust Fund was established to provide funding for medical and diagnostic equipment. | | | | | |
| Less: Chargeable to the Medical Equipment Trust Fund | | | | | |
| <u>(15,000)</u> | <u>(16,466)</u> | <u>---</u> | <u>---</u> | | <u>---</u> |
| | | | | Total - Net Expenses - Medical Equipment Trust Fund | <u>---</u> |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Community Care Services | | | | | |
| Provides funding for Home Care, Long-Term Care and Community Care Services. | | | | | |
| Care Coordination | | | | | |
| Provides intake assessment, resource allocation, and ongoing case management for the Home Care and Long-Term Care Programs. | | | | | |
| 16,957 | 14,166 | 20,398 | 17,975 | Salaries and Benefits | 21,381 |
| 4,736 | 2,834 | 3,880 | 3,671 | Operating Costs | 4,571 |
| --- | 1 | 12 | 5 | Grants and Contributions | 7 |
| 21,693 | 17,001 | 24,290 | 21,651 | Gross Expenses | 25,959 |
| --- | (71) | --- | --- | Less: Chargeable to Other Departments | --- |
| (71) | (60) | (320) | (355) | Less: Recoveries | (65) |
| 21,622 | 16,870 | 23,970 | 21,296 | Total - Net Expenses - Care Coordination | 25,894 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 2,371 | 1,756 | 2,321 | 1,853 | Salaries and Benefits | 1,919 |
| 34,988 | 24,628 | 23,966 | 26,083 | Operating Costs | 7,350 |
| 51,452 | 59,294 | 71,073 | 65,161 | Grants and Contributions | 91,480 |
| 88,811 | 85,678 | 97,360 | 93,097 | Total - Net Expenses - Home Care Services | 100,749 |
| <u>Long-Term Care Program</u> | | | | | |
| Provides funding to support individuals requiring assistance as residents of Long-Term Care, Residential Care, and Community Based Option facilities. | | | | | |
| --- | (130) | --- | --- | Operating Costs | --- |
| 174,787 | 194,543 | 204,440 | 199,590 | Grants and Contributions | 222,542 |
| 174,787 | 194,413 | 204,440 | 199,590 | Gross Expenses | 222,542 |
| --- | (11,234) | --- | --- | Less: Chargeable to Other Departments | --- |
| 174,787 | 183,179 | 204,440 | 199,590 | Total - Net Expenses - Long-Term Care Program | 222,542 |

HEALTH

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| --- | --- | --- | --- | Grants and Contributions - Equipment | 15,000 |
| 31,506 | 36,618 | 3,622 | 3,622 | Grants and Contributions - Infrastructure | 30,000 |
| 31,506 | 36,618 | 3,622 | 3,622 | Gross Expenses | 45,000 |
| --- | --- | --- | --- | Less: Chargeable to the Diagnostic and Medical Equipment Fund | (15,000) |
| --- | --- | --- | --- | Less: Consolidation and Accounting Adjustments for Government Service Organizations | (28,500) |
| --- | (6) | --- | --- | Less: Recoveries | --- |
| 31,506 | 36,612 | 3,622 | 3,622 | Total - Net Expenses - Capital Grants | 1,500 |
| 1,819,031 | 1,837,746 | 1,980,235 | 1,997,432 | Total - Net Program Expenses | 2,111,454 |

JUSTICE

Honourable James Muir
Minister
4th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4044

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

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) | | | | 2003-2004 |
|--|---------------|------------------|-----------------|-----------------------------|
| 2001-2002 | | 2002-2003 | | Estimate |
| Estimate | Actual | Estimate | Forecast | |
| 88,883 | 88,404 | 91,753 | 91,753 | Net Program Expenses |
| | | | | 99,417 |

JUSTICE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso- lution #</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|----------------------|----------------------|----------------------|----------------------|-------------------------------|---|----------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| | | | | | <u>Net Program Expenses</u> | |
| 7,453 | 8,371 | 8,473 | 7,567 | | Administration | 8,544 |
| 4,770 | 4,862 | 6,366 | 6,214 | | Corporate Services Unit | 6,369 |
| 8,380 | 8,579 | 9,428 | 10,291 | | Nova Scotia Legal Aid | 12,495 |
| 25,458 | 22,584 | 26,734 | 24,870 | | Court Services | 29,876 |
| 20,906 | 20,465 | 18,427 | 19,412 | | Correctional Services | 19,325 |
| 209 | 102 | 233 | 247 | | Public Trustee | 262 |
| 1,246 | 1,211 | 1,294 | 1,288 | | Fatality Inquiries Act | 1,311 |
| 20,461 | 22,230 | 20,798 | 21,864 | | Policing and Victim Services | 21,235 |
| | | | | 10 | Total - Net Program Expenses | <u>99,417</u> |
| <u>88,883</u> | <u>88,404</u> | <u>91,753</u> | <u>91,753</u> | | | |
| | | | | | <u>Funded Staff</u> | |
| <u>1,331</u> | <u>1,309</u> | <u>1,321</u> | <u>1,302</u> | | | <u>1,348</u> |

JUSTICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 6,326 | 6,670 | 8,129 | 7,455 | Salaries and Benefits | 9,020 |
| 6,080 | 7,499 | 5,887 | 6,895 | Operating Costs | 6,788 |
| 141 | 193 | 141 | 218 | Grants and Contributions | 141 |
| 12,547 | 14,362 | 14,157 | 14,568 | Gross Expenses | 15,949 |
| (4,958) | (5,690) | (5,548) | (6,749) | Less: Chargeable to Other Departments | (7,269) |
| (136) | (140) | (136) | (141) | Less: Fees and Other Charges | (136) |
| --- | (161) | --- | (111) | Less: Recoveries | --- |
| 7,453 | 8,371 | 8,473 | 7,567 | Total - Net Expenses - | |
| | | | | Administration | 8,544 |

JUSTICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 centralized program support services in the areas of human resources, finance, procurement and information technology. | |
| 2,913 | 3,020 | 3,737 | 3,595 | Salaries and Benefits | 4,147 |
| 1,862 | 2,385 | 2,734 | 3,547 | Operating Costs | 2,346 |
| 4,775 | 5,405 | 6,471 | 7,142 | Gross Expenses | 6,493 |
| --- | (318) | (51) | (865) | Less: Chargeable to Other Departments | (114) |
| (5) | (34) | (10) | (29) | Less: Fees and Other Charges | (10) |
| --- | (191) | (44) | (34) | Less: Recoveries | --- |
| 4,770 | 4,862 | 6,366 | 6,214 | Total - Net Expenses - | |
| | | | | Corporate Services Unit | 6,369 |

JUSTICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 11,207 | 12,635 | 12,484 | 13,493 | Grants and Contributions | 15,509 |
| 11,207 | 12,635 | 12,484 | 13,493 | Gross Expenses | 15,509 |
| (2,827) | (4,056) | (3,056) | (3,202) | Less: Recoveries | (3,014) |
| 8,380 | 8,579 | 9,428 | 10,291 | Total - Net Expenses - Nova Scotia Legal Aid | 12,495 |

JUSTICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 25,782 | 24,723 | 27,510 | 26,885 | Salaries and Benefits | 29,358 |
| 11,852 | 11,407 | 11,971 | 12,597 | Operating Costs | 12,526 |
| 1,018 | 1,026 | 1,181 | 1,198 | Grants and Contributions | 2,234 |
| 38,652 | 37,156 | 40,662 | 40,680 | Gross Expenses | 44,118 |
| (1) | (243) | (87) | (13) | Less: Chargeable to Other Departments | --- |
| (11,041) | (12,425) | (11,949) | (14,047) | Less: Fees and Other Charges | (12,177) |
| (2,152) | (1,904) | (1,892) | (1,750) | Less: Recoveries | (2,065) |
| 25,458 | 22,584 | 26,734 | 24,870 | Total - Net Expenses - Court Services | 29,876 |

JUSTICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 31,783 | 32,792 | 31,073 | 33,052 | Salaries and Benefits | 32,894 |
| 10,698 | 10,303 | 10,103 | 10,202 | Operating Costs | 10,135 |
| 331 | 331 | 331 | 331 | Grants and Contributions | 331 |
| 412 | 417 | 367 | 367 | Debt Servicing Costs | 319 |
| 43,224 | 43,843 | 41,874 | 43,952 | Gross Expenses | 43,679 |
| (308) | (795) | (187) | (195) | Less: Chargeable to Other Departments | (205) |
| (458) | (429) | (808) | (803) | Less: Fees and Other Charges | (779) |
| (21,552) | (22,154) | (22,452) | (23,542) | Less: Recoveries | (23,370) |
| 20,906 | 20,465 | 18,427 | 19,412 | Total - Net Expenses - Correctional Services | 19,325 |

JUSTICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 608 | 602 | 620 | 646 | Salaries and Benefits | 672 |
| 91 | 77 | 87 | 84 | Operating Costs | 90 |
| 699 | 679 | 707 | 730 | Gross Expenses | 762 |
| --- | (8) | --- | --- | Less: Chargeable to Other Departments | --- |
| (490) | (569) | (474) | (483) | Less: Fees and Other Charges | (500) |
| 209 | 102 | 233 | 247 | Total - Net Expenses - Public Trustee | 262 |

JUSTICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|--|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Fatality Inquiries Act | | | | | |
| Provides for inquiries conducted by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means. | | | | | |
| 233 | 222 | 248 | 255 | Salaries and Benefits | 265 |
| 1,013 | 991 | 1,046 | 1,033 | Operating Costs | 1,046 |
| 1,246 | 1,213 | 1,294 | 1,288 | Gross Expenses | 1,311 |
| --- | (2) | --- | --- | Less: Chargeable to Other Departments | --- |
| 1,246 | 1,211 | 1,294 | 1,288 | Total - Net Expenses - | 1,311 |
| | | | | Fatality Inquiries Act | |

JUSTICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 2,888 | 2,985 | 2,561 | 2,628 | Salaries and Benefits | 2,670 |
| 62,991 | 63,468 | 64,601 | 65,900 | Operating Costs | 66,077 |
| 19 | 35 | 14 | 6 | Grants and Contributions | 14 |
| 65,898 | 66,488 | 67,176 | 68,534 | Gross Expenses | 68,761 |
| (1,516) | (1,441) | (1,492) | (1,546) | Less: Chargeable to Other Departments | (1,542) |
| (100) | (89) | (150) | (111) | Less: Fees and Other Charges | (150) |
| (43,821) | (42,728) | (44,736) | (45,013) | Less: Recoveries | (45,834) |
| 20,461 | 22,230 | 20,798 | 21,864 | Total - Net Expenses - Policing and Victim Services | 21,235 |
| 88,883 | 88,404 | 91,753 | 91,753 | Total - Net Program Expenses | 99,417 |

NATURAL RESOURCES

Honourable T. A. Olive
Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4037

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

The Department of Natural Resources is charged with the administration of various statutes directed at the management of Crown lands; the 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)

| <u>2001-2002</u> | | <u>2002-2003</u> | | | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|-----------------------------|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>53,945</u> | <u>53,911</u> | <u>57,028</u> | <u>56,366</u> | Net Program Expenses | <u>59,160</u> |

NATURAL RESOURCES

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso- lution #</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|----------------------|----------------------|----------------------|----------------------|-------------------------------|---|----------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| | | | | | <u>Net Program Expenses</u> | |
| 477 | 416 | 514 | 514 | | Senior Management | 550 |
| 4,794 | 4,828 | 6,432 | 6,122 | | Corporate Services Unit | 6,657 |
| 7,985 | 9,485 | 8,362 | 8,342 | | Renewable Resources | 8,993 |
| 3,524 | 3,834 | 3,603 | 3,577 | | Mineral Resources | 3,249 |
| 28,329 | 27,108 | 28,649 | 28,461 | | Regional Services | 33,309 |
| 3,475 | 3,490 | 4,146 | 4,003 | | Planning Secretariat | 4,230 |
| 2,129 | 1,870 | 2,090 | 2,155 | | Land Services | 2,172 |
| 3,232 | 2,880 | 3,232 | 3,192 | | Resource Enhancement Fund | --- |
| | | | | 11 | Total - Net Program Expenses | <u>59,160</u> |
| <u>53,945</u> | <u>53,911</u> | <u>57,028</u> | <u>56,366</u> | | | |
| | | | | | <u>Funded Staff</u> | <u>847</u> |
| <u>849</u> | <u>818</u> | <u>863</u> | <u>822</u> | | | |

NATURAL RESOURCES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 319 | 274 | 290 | 296 | Salaries and Benefits | 323 |
| 158 | 142 | 224 | 218 | Operating Costs | 227 |
| <u>477</u> | <u>416</u> | <u>514</u> | <u>514</u> | Total - Net Expenses - Senior Management | <u>550</u> |
| | | | | Corporate Services Unit | |
| | | | | Provides financial, human resources and information technology services to a number of client groups in various departments and agencies. | |
| 3,729 | 4,060 | 5,287 | 5,106 | Salaries and Benefits | 5,507 |
| 1,114 | 978 | 1,194 | 1,087 | Operating Costs | 1,199 |
| <u>4,843</u> | <u>5,038</u> | <u>6,481</u> | <u>6,193</u> | Gross Expenses | <u>6,706</u> |
| (49) | (210) | (49) | (71) | Less: Chargeable to Other Departments | (49) |
| <u>4,794</u> | <u>4,828</u> | <u>6,432</u> | <u>6,122</u> | Total - Net Expenses - Corporate Services Unit | <u>6,657</u> |

NATURAL RESOURCES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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, resources inventories and research and biodiversity. Also prepares strategies and plans for the integrated development, sustainable management and conservation of forests, wildlife, parks and recreation resources. | | | | | |
| 6,504 | 7,006 | 6,641 | 6,820 | Salaries and Benefits | 7,281 |
| 2,868 | 3,755 | 2,947 | 2,932 | Operating Costs | 3,029 |
| 5 | 19 | 5 | 5 | Grants and Contributions | 174 |
| 9,377 | 10,780 | 9,593 | 9,757 | Gross Expenses | 10,484 |
| (130) | (269) | (95) | (52) | Less: Chargeable to Other Departments | (95) |
| (1,262) | (921) | (1,136) | (1,313) | Less: Fees and Other Charges | (1,396) |
| --- | (105) | --- | (50) | Less: Recoveries | --- |
| 7,985 | 9,485 | 8,362 | 8,342 | Total - Net Expenses - | |
| | | | | Renewable Resources | 8,993 |

NATURAL RESOURCES

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|--------------|--------------|--------------|---|--------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <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. | | | | | |
| 2,898 | 2,908 | 2,986 | 3,121 | Salaries and Benefits | 2,697 |
| 626 | 906 | 617 | 469 | Operating Costs | 552 |
| --- | 117 | --- | 101 | Grants and Contributions | --- |
| 3,524 | 3,931 | 3,603 | 3,691 | Gross Expenses | 3,249 |
| --- | (57) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | (7) | --- | --- | Less: Fees and Other Charges | --- |
| --- | (33) | --- | (114) | Less: Recoveries | --- |
| 3,524 | 3,834 | 3,603 | 3,577 | Total - Net Expenses - Mineral Resources | 3,249 |

NATURAL RESOURCES

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|---------------|---------------|---------------|---|---------------|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| <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. | | | | | |
| 18,598 | 18,572 | 19,101 | 19,461 | Salaries and Benefits | 19,665 |
| 9,910 | 9,239 | 9,729 | 9,679 | Operating Costs | 10,831 |
| 730 | 733 | 730 | 732 | Grants and Contributions | 3,730 |
| 29,238 | 28,544 | 29,560 | 29,872 | Gross Expenses | 34,226 |
| (60) | (283) | (62) | (137) | Less: Chargeable to Other Departments | (62) |
| (845) | (1,020) | (845) | (1,146) | Less: Fees and Other Charges | (849) |
| (4) | (133) | (4) | (128) | Less: Recoveries | (6) |
| 28,329 | 27,108 | 28,649 | 28,461 | Total - Net Expenses - Regional Services | 33,309 |

NATURAL RESOURCES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 1,136 | 1,128 | 1,208 | 1,086 | Salaries and Benefits | 1,231 |
| 2,281 | 2,386 | 2,880 | 2,858 | Operating Costs | 2,941 |
| 60 | 55 | 60 | 60 | Grants and Contributions | 60 |
| 3,477 | 3,569 | 4,148 | 4,004 | Gross Expenses | 4,232 |
| --- | (79) | --- | --- | Less: Chargeable to Other Departments | --- |
| (2) | --- | (2) | (1) | Less: Fees and Other Charges | (2) |
| 3,475 | 3,490 | 4,146 | 4,003 | Total - Net Expenses - Planning Secretariat | 4,230 |

NATURAL RESOURCES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <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. | | | | | |
| 1,746 | 1,747 | 1,829 | 1,890 | Salaries and Benefits | 1,911 |
| 398 | 268 | 291 | 295 | Operating Costs | 291 |
| 2,144 | 2,015 | 2,120 | 2,185 | Gross Expenses | 2,202 |
| (15) | (82) | (30) | (30) | Less: Chargeable to Other Departments | (30) |
| --- | (63) | --- | --- | Less: Recoveries | --- |
| 2,129 | 1,870 | 2,090 | 2,155 | Total - Net Expenses - Land Services | 2,172 |

NATURAL RESOURCES

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| | | | | <u>Net Program Expenses</u> | |
| | | | | Resource Enhancement Fund | |
| | | | | Provides funds to support forest renewal through silviculture programs. | |
| --- | 25 | --- | 67 | Salaries and Benefits | --- |
| 240 | 270 | 240 | 130 | Operating Costs | --- |
| 3,000 | 2,596 | 3,000 | 3,000 | Grants and Contributions | --- |
| 3,240 | 2,891 | 3,240 | 3,197 | Gross Expenses | --- |
| (8) | (3) | (8) | --- | Less: Fees and Other Charges | --- |
| --- | (8) | --- | (5) | Less: Recoveries | --- |
| | | | | Total - Net Expenses - Resource Enhancement Fund | --- |
| 3,232 | 2,880 | 3,232 | 3,192 | | |
| | | | | Total - Net Program Expenses | 59,160 |
| 53,945 | 53,911 | 57,028 | 56,366 | | |

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>2003-2004</u> |
|--|----------------|------------------|-----------------|------------------|
| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Estimate</u> |
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | |
| <u>104,236</u> | <u>100,373</u> | <u>107,448</u> | <u>105,887</u> | <u>143,220</u> |
| Net Program Expenses | | | | |

PUBLIC SERVICE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso- lution #</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------------------------|---------------|------------------|-----------------|-------------------------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | | |
| 3,200 | 3,078 | 3,419 | 3,419 | 12 | Communications Nova Scotia | 3,602 |
| 631 | 2,091 | 595 | 589 | 13 | Emergency Measures Organization of Nova Scotia | 692 |
| Executive Council | | | | | | |
| 2,165 | 1,690 | 2,169 | 2,169 | | Aboriginal Affairs | 2,229 |
| 110 | 110 | 110 | 110 | | Acadian Affairs | 142 |
| 1,539 | 1,538 | 1,546 | 1,546 | | Council of Atlantic Premiers | 1,363 |
| 453 | 389 | 446 | 433 | | Executive Council Office | 446 |
| 1,091 | 1,005 | 1,325 | 1,240 | | Intergovernmental Affairs | 1,806 |
| 749 | 733 | 734 | 734 | | Office of the Premier | 734 |
| 4,097 | 3,838 | 4,226 | 4,095 | | Public Service Commission | 4,940 |
| 2,426 | 2,086 | 2,389 | 2,389 | | Treasury and Policy Board | 2,603 |
| 425 | 385 | 379 | 379 | | Voluntary Planning | 379 |
| 13,055 | 11,774 | 13,324 | 13,095 | 14 | Total - Net Expenses - Executive Council | 14,642 |

PUBLIC SERVICE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso- lution #</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------------------------|----------------------|----------------------|----------------------|-------------------------------|--|----------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | | |
| 235 | 210 | 239 | 239 | 15 | FOIPOP Review Office | 239 |
| 6,448 | 7,651 | 7,200 | 7,447 | 16 | Government Contributions to Benefit Plans | 7,550 |
| 1,614 | 1,597 | 1,676 | 1,676 | 17 | Human Rights Commission | 1,764 |
| <u>Legislative Services</u> | | | | | | |
| 485 | 475 | 998 | 998 | | Election Expenses | 698 |
| 398 | 398 | 410 | 410 | | Government House | 410 |
| 10,085 | 9,858 | 10,933 | 10,740 | | Legislative Expenses | 10,933 |
| 840 | 793 | 885 | 914 | | Ministers' Salaries and Expenses | 968 |
| 625 | 568 | 639 | 639 | | Office of the Legislative Counsel | 685 |
| 1,700 | 1,744 | 1,766 | 1,707 | | Office of the Speaker | 1,810 |
| <u>14,133</u> | <u>13,836</u> | <u>15,631</u> | <u>15,408</u> | 18 | Total - Net Expenses - Legislative Services | <u>15,504</u> |

PUBLIC SERVICE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso-</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|-----------------------------|---------------|------------------|-----------------|--------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>#</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | | |
| 668 | 643 | 646 | 646 | 19 | Nova Scotia Advisory Council on the Status of Women | 756 |
| 29,406 | 23,140 | 25,600 | 25,600 | 20 | Nova Scotia Business Inc. | 29,215 |
| 4,958 | 6,398 | 7,069 | 6,656 | | Nova Scotia Petroleum Directorate | --- |
| 293 | 293 | 299 | 299 | 21 | Nova Scotia Police Commission | 299 |
| 1,055 | 875 | 1,070 | 1,070 | 22 | Nova Scotia Securities Commission | 1,220 |
| 7,516 | 8,644 | 6,317 | 6,317 | | Nova Scotia Sport and Recreation Commission | --- |
| 2,040 | 2,030 | 2,630 | 2,630 | 23 | Nova Scotia Utility and Review Board | 2,632 |
| --- | --- | --- | --- | 24 | Office of Economic Development | 30,909 |
| --- | --- | --- | --- | 25 | Office of Health Promotion | 14,910 |

PUBLIC SERVICE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso- lution #</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------|----------------|------------------|-----------------|-------------------------------|-------------------------------------|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| | | | | | <u>Net Program Expenses</u> | |
| 1,920 | 1,847 | 2,025 | 2,025 | 26 | Office of the Auditor General | 2,200 |
| 835 | 634 | 802 | 625 | 27 | Office of the Ombudsman | 802 |
| 12,857 | 12,687 | 14,255 | 14,255 | 28 | Public Prosecution Service | 14,884 |
| --- | --- | 1,400 | 1,200 | 29 | Sydney Tar Ponds Agency | 1,400 |
| 3,372 | 2,945 | 3,251 | 2,691 | | Technology and Science Secretariat | --- |
| <u>104,236</u> | <u>100,373</u> | <u>107,448</u> | <u>105,887</u> | | Total - Net Program Expenses | <u>143,220</u> |
| <u>666</u> | <u>633</u> | <u>670</u> | <u>654</u> | | Funded Staff | <u>757</u> |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Michael Baker, Q.C. | | | | | |
| Minister of Transportation and Public Works | | | | | |
| 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, phototography and video production, editorial, media, and printing services. | | | | | |
| 5,032 | 5,035 | 5,273 | 5,368 | Salaries and Benefits | 5,818 |
| 8,057 | 8,194 | 7,801 | 8,121 | Operating Costs | 8,075 |
| 13,089 | 13,229 | 13,074 | 13,489 | Gross Expenses | 13,893 |
| (9,889) | (10,060) | (9,595) | (10,005) | Less: Chargeable to Other Departments | (10,226) |
| --- | (91) | (60) | (65) | Less: Fees and Other Charges | (65) |
| 3,200 | 3,078 | 3,419 | 3,419 | Total - Net Expenses - Communications Nova Scotia | 3,602 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Timothy Olive | |
| | | | | Minister of Natural Resources | |
| | | | | The Emergency Measures Organization is responsible for ensuring a reasonable level of readiness during disasters and emergencies in Nova Scotia. The Organization is responsible for administering the ground search and rescue program and the province-wide enhanced 911 emergency reporting service. | |
| 621 | 615 | 726 | 698 | Salaries and Benefits | 830 |
| 1,757 | 1,682 | 2,293 | 2,408 | Operating Costs | 1,791 |
| 24 | 2,579 | 26 | 67 | Grants and Contributions | 56 |
| 2,402 | 4,876 | 3,045 | 3,173 | Gross Expenses | 2,677 |
| (77) | (12) | (73) | (73) | Less: Chargeable to Other Departments | (73) |
| (31) | (24) | (28) | (39) | Less: Fees and Other Charges | (42) |
| (1,663) | (2,749) | (2,349) | (2,472) | Less: Recoveries | (1,870) |
| 631 | 2,091 | 595 | 589 | Total - Net Expenses - | |
| | | | | Emergency Measures | |
| | | | | Organization of Nova Scotia | 692 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 Transportation and Public Works | | | | | |
| Aboriginal Affairs leads treaty and related negotiations 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. | | | | | |
| 717 | 660 | 672 | 673 | Salaries and Benefits | 735 |
| 851 | 756 | 1,042 | 1,174 | Operating Costs | 919 |
| 602 | 301 | 460 | 381 | Grants and Contributions | 685 |
| 2,170 | 1,717 | 2,174 | 2,228 | Gross Expenses | 2,339 |
| (5) | (26) | (5) | (5) | Less: Chargeable to Other Departments | (5) |
| --- | (1) | --- | (54) | Less: Recoveries | (105) |
| 2,165 | 1,690 | 2,169 | 2,169 | Total - Net Expenses - | |
| | | | | Aboriginal Affairs | 2,229 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Acadian Affairs | | | | | |
| Hon. Neil LeBlanc | | | | | |
| Minister of Finance | | | | | |
| Acadian Affairs provides for the establishment and coordination of a forum within Government to review and advise on issues related to the Acadian community. Through joint initiatives, the agency also works to facilitate the coordination of projects in the cultural, educational, and economic sectors at various levels. | | | | | |
| 76 | 44 | 77 | 72 | Salaries and Benefits | 202 |
| 34 | 36 | 35 | 57 | Operating Costs | 120 |
| --- | 370 | 225 | 367 | Grants and Contributions | 344 |
| 110 | 450 | 337 | 496 | Gross Expenses | 666 |
| --- | --- | --- | (7) | Less: Chargeable to Other Departments | --- |
| --- | --- | --- | (9) | Less: Fees and Other Charges | --- |
| --- | (340) | (227) | (370) | Less: Recoveries | (524) |
| 110 | 110 | 110 | 110 | Total - Net Expenses - Acadian Affairs | 142 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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>1,539</u> | <u>1,538</u> | <u>1,546</u> | <u>1,546</u> | Grants and Contributions | <u>1,363</u> |
| | | | | Total - Net Expenses - Council of Atlantic Premiers | |
| <u>1,539</u> | <u>1,538</u> | <u>1,546</u> | <u>1,546</u> | | <u>1,363</u> |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 | |
| | | | | Provides for the services of a Secretary to the Executive Council, drafts Orders-in-Council, and provides central registry services for all Executive Council documents. | |
| 392 | 303 | 370 | 309 | Salaries and Benefits | 329 |
| 61 | 126 | 76 | 124 | Operating Costs | 117 |
| 453 | 429 | 446 | 433 | Gross Expenses | 446 |
| --- | (40) | --- | --- | Less: Chargeable to Other Departments | --- |
| 453 | 389 | 446 | 433 | Total - Net Expenses - Executive Council Office | 446 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 622 | 639 | 636 | 620 | Salaries and Benefits | 1,140 |
| 374 | 296 | 594 | 640 | Operating Costs | 658 |
| 95 | 85 | 95 | 102 | Grants and Contributions | 100 |
| 1,091 | 1,020 | 1,325 | 1,362 | Gross Expenses | 1,898 |
| --- | (15) | --- | --- | Less: Chargeable to Other Departments | (92) |
| --- | --- | --- | (122) | Less: Recoveries | --- |
| 1,091 | 1,005 | 1,325 | 1,240 | Total - Net Expenses - | 1,806 |
| | | | | Intergovernmental Affairs | |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 547 | 597 | 535 | 547 | Salaries and Benefits | 561 |
| 202 | 166 | 199 | 188 | Operating Costs | 173 |
| 749 | 763 | 734 | 735 | Gross Expenses | 734 |
| --- | (30) | --- | (1) | Less: Chargeable to Other Departments | --- |
| 749 | 733 | 734 | 734 | Total - Net Expenses - Office of the Premier | 734 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Gordon Balse | | | | | |
| Minister of the Public Service Commission | | | | | |
| <p>The Public Service Commission provides leadership, strategic direction and expertise in human resource management to support the development of a strong public service. The Commission works with government managers to ensure consistent use of good human resource practices, including fair hiring and treatment of staff. It provides advice on employee relations and acts as government's agent in collective bargaining.</p> | | | | | |
| 3,698 | 3,545 | 3,860 | 3,844 | Salaries and Benefits | 4,426 |
| 2,001 | 2,027 | 1,639 | 1,817 | Operating Costs | 1,433 |
| --- | 17 | --- | --- | Grants and Contributions | --- |
| 5,699 | 5,589 | 5,499 | 5,661 | Gross Expenses | 5,859 |
| (1,539) | (1,695) | (1,273) | (1,541) | Less: Chargeable to Other Departments | (919) |
| (63) | (44) | --- | (25) | Less: Fees and Other Charges | --- |
| --- | (12) | --- | --- | Less: Recoveries | --- |
| 4,097 | 3,838 | 4,226 | 4,095 | Total - Net Expenses - Public Service Commission | 4,940 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 expenditure budget planning processes, assists government with strategic and corporate planning, and sets government-wide administrative policies and procedures. | |
| 1,847 | 1,564 | 1,837 | 1,719 | Salaries and Benefits | 2,076 |
| 614 | 569 | 552 | 670 | Operating Costs | 527 |
| 2,461 | 2,133 | 2,389 | 2,389 | Gross Expenses | 2,603 |
| (35) | (47) | --- | --- | Less: Chargeable to Other Departments | --- |
| 2,426 | 2,086 | 2,389 | 2,389 | Total - Net Expenses - Treasury and Policy Board | 2,603 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 help improve the social and economic well-being of all Nova Scotians by providing the Premier and Cabinet with valuable volunteer and citizen-based advice on relevant policy issues for today and the future. | |
| 310 | 340 | 292 | 272 | Salaries and Benefits | 302 |
| 115 | 82 | 87 | 107 | Operating Costs | 77 |
| 425 | 422 | 379 | 379 | Gross Expenses | 379 |
| --- | (36) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | (1) | --- | --- | Less: Fees and Other Charges | --- |
| 425 | 385 | 379 | 379 | Total - Net Expenses - | |
| | | | | Voluntary Planning | 379 |
| | | | | Total - Net Expenses - | |
| | | | | Executive Council | 14,642 |
| 13,055 | 11,774 | 13,324 | 13,095 | | |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. James Muir | |
| | | | | Minister of Justice | |
| | | | | The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act. The office issues review reports and recommendations. | |
| <u>235</u> | <u>210</u> | <u>239</u> | <u>239</u> | Grants and Contributions | <u>239</u> |
| <u>235</u> | <u>210</u> | <u>239</u> | <u>239</u> | Total - Net Expenses - FOIPOP Review Office | <u>239</u> |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Neil LeBlanc 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. | |
| 7,209 | 8,474 | 8,100 | 8,446 | Salaries and Benefits | 8,600 |
| 7,209 | 8,474 | 8,100 | 8,446 | Gross Expenses | 8,600 |
| (761) | (823) | (900) | (999) | Less: Chargeable to Other Departments | (1,050) |
| 6,448 | 7,651 | 7,200 | 7,447 | Total - Net Expenses - Government Contributions to Benefit Plans | 7,550 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. James Muir | | | | | |
| 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. | | | | | |
| 1,115 | 1,141 | 1,177 | 993 | Salaries and Benefits | 1,263 |
| 499 | 571 | 505 | 704 | Operating Costs | 507 |
| 1,614 | 1,712 | 1,682 | 1,697 | Gross Expenses | 1,770 |
| --- | (101) | --- | (12) | Less: Chargeable to Other Departments | --- |
| --- | (14) | (6) | (9) | Less: Fees and Other Charges | (6) |
| 1,614 | 1,597 | 1,676 | 1,676 | Total - Net Expenses - | |
| | | | | Human Rights Commission | 1,764 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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> | | | | | |
| 270 | 309 | 393 | 393 | Salaries and Benefits | 437 |
| 215 | 166 | 605 | 605 | Operating Costs | 261 |
| 485 | 475 | 998 | 998 | Total - Net Expenses - Election Expenses | 698 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 313 | 313 | 329 | 319 | Salaries and Benefits | 332 |
| 85 | 85 | 81 | 91 | Operating Costs | 78 |
| 398 | 398 | 410 | 410 | Total - Net Expenses - Government House | 410 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 5,205 | 4,978 | 5,347 | 5,251 | Salaries and Benefits | 5,666 |
| 4,861 | 4,858 | 5,555 | 5,458 | Operating Costs | 5,235 |
| 40 | 39 | 42 | 42 | Grants and Contributions | 43 |
| 10,106 | 9,875 | 10,944 | 10,751 | Gross Expenses | 10,944 |
| (21) | (17) | (11) | (11) | Less: Chargeable to Other Departments | (11) |
| 10,085 | 9,858 | 10,933 | 10,740 | Total - Net Expenses - Legislative Expenses | 10,933 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 632 | 633 | 693 | 720 | Salaries and Benefits | 762 |
| 208 | 160 | 192 | 194 | Operating Costs | 206 |
| | | | | Total - Net Expenses - Ministers' Salaries and Expenses | 968 |
| <u>840</u> | <u>793</u> | <u>885</u> | <u>914</u> | | |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 561 | 475 | 562 | 568 | Salaries and Benefits | 614 |
| 64 | 93 | 77 | 71 | Operating Costs | 71 |
| Total - Net Expenses - | | | | | |
| Office of the | | | | | |
| Legislative Counsel | | | | | |
| <u>625</u> | <u>568</u> | <u>639</u> | <u>639</u> | | <u>685</u> |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 1,418 | 1,460 | 1,484 | 1,467 | Salaries and Benefits | 1,532 |
| 292 | 313 | 287 | 252 | Operating Costs | 284 |
| 1,710 | 1,773 | 1,771 | 1,719 | Gross Expenses | 1,816 |
| (10) | (29) | (5) | (12) | Less: Chargeable to Other Departments | (6) |
| 1,700 | 1,744 | 1,766 | 1,707 | Total - Net Expenses - Office of the Speaker | 1,810 |
| 14,133 | 13,836 | 15,631 | 15,408 | Total - Net Expenses - Legislative Services | 15,504 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Jane Purves Minister of Health | | | | | |
| 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 | 441 | 474 | 460 | Salaries and Benefits | 499 |
| 194 | 208 | 172 | 186 | Operating Costs | 257 |
| 668 | 649 | 646 | 646 | Gross Expenses | 756 |
| --- | (4) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | (2) | --- | --- | Less: Recoveries | --- |
| 668 | 643 | 646 | 646 | Total - Net Expenses - Nova Scotia Advisory Council on the Status of Women | 756 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Cecil Clarke | | | | | |
| Minister of the Office 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>29,406</u> | <u>23,140</u> | <u>25,600</u> | <u>25,600</u> | Grants and Contributions | <u>29,215</u> |
| | | | | Total - Net Expenses - | |
| | | | | Nova Scotia | |
| | | | | Business Inc. | |
| <u>29,406</u> | <u>23,140</u> | <u>25,600</u> | <u>25,600</u> | | <u>29,215</u> |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Ernest Fage Minister of Energy | | | | | |
| 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. | | | | | |
| 1,506 | 1,566 | 1,895 | 1,928 | Salaries and Benefits | --- |
| 2,277 | 3,709 | 3,986 | 3,465 | Operating Costs | --- |
| 1,175 | 1,199 | 1,188 | 1,263 | Grants and Assistance | --- |
| 4,958 | 6,474 | 7,069 | 6,656 | Gross Expenses | --- |
| --- | (76) | --- | --- | Less: Chargeable to Other Departments | --- |
| 4,958 | 6,398 | 7,069 | 6,656 | Total - Net Expenses - Nova Scotia Petroleum Directorate | (A) |

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

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. James Muir 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. | |
| <u>293</u> | <u>293</u> | <u>299</u> | <u>299</u> | Grants and Contributions | <u>299</u> |
| | | | | Total - Net Expenses - Nova Scotia Police Commission | <u>299</u> |
| <u>293</u> | <u>293</u> | <u>299</u> | <u>299</u> | | |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Ronald Russell 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. | |
| 765 | 583 | 797 | 712 | Salaries and Benefits | 900 |
| 290 | 292 | 273 | 358 | Operating Costs | 320 |
| | | | | Total - Net Expenses - Nova Scotia Securities Commission | 1,220 |
| <u>1,055</u> | <u>875</u> | <u>1,070</u> | <u>1,070</u> | | |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 1,061 | 1,167 | 1,278 | 1,297 | Salaries and Benefits | --- |
| 483 | 636 | 665 | 527 | Operating Costs | --- |
| 6,106 | 7,038 | 4,538 | 4,635 | Grants and Contributions | --- |
| 7,650 | 8,841 | 6,481 | 6,459 | Gross Expenses | --- |
| (17) | (55) | (24) | (2) | Less: Chargeable to Other Departments | --- |
| (17) | (21) | (20) | (20) | Less: Fees and Other Charges | --- |
| (100) | (121) | (120) | (120) | Less: Recoveries | --- |
| 7,516 | 8,644 | 6,317 | 6,317 | Total - Net Expenses - Nova Scotia Sport and Recreation Commission | (A) |

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

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Ronald Russell | |
| | | | | 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>2,040</u> | <u>2,030</u> | <u>2,630</u> | <u>2,630</u> | Grants and Contributions | <u>2,632</u> |
| <u>2,040</u> | <u>2,030</u> | <u>2,630</u> | <u>2,630</u> | Total - Net Expenses - Nova Scotia Utility and Review Board | <u>2,632</u> |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Cecil Clarke | |
| | | | | Minister of the Office of Economic Development | |
| | | | | 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. | |
| --- | --- | --- | --- | Salaries and Benefits | 5,281 |
| --- | --- | --- | --- | Operating Costs | 6,563 |
| --- | --- | --- | --- | Grants and Contributions | 25,710 |
| --- | --- | --- | --- | Gross Expenses | 37,554 |
| --- | --- | --- | --- | Less: Chargeable to Other Departments | (416) |
| --- | --- | --- | --- | Less: Recoveries | (6,229) |
| --- | --- | --- | --- | Total - Net Expenses - | |
| --- | --- | --- | --- | Office of Economic | |
| --- | --- | --- | --- | Development | 30,909 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 Tourism and Culture | |
| | | | | The Office of Health Promotion will be responsible for all matters related to health promotion and general preventative health in the areas of addictions, including problem gambling, tobacco control, and physical activity as achieved through sport, recreation and facility development. | |
| --- | --- | --- | --- | Salaries and Benefits | 3,203 |
| --- | --- | --- | --- | Operating Costs | 3,093 |
| --- | --- | --- | --- | Grants and Contributions | 10,595 |
| --- | --- | --- | --- | Gross Expenses | 16,891 |
| --- | --- | --- | --- | Less: Chargeable to Other Departments | (105) |
| --- | --- | --- | --- | Less: Fees and Other Charges | (10) |
| --- | --- | --- | --- | Less: Recoveries | (1,866) |
| --- | --- | --- | --- | Total - Net Expenses - Office of Health Promotion | 14,910 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 1,718 | 1,627 | 1,704 | 1,773 | Salaries and Benefits | 1,922 |
| 342 | 415 | 450 | 458 | Operating Costs | 408 |
| 2,060 | 2,042 | 2,154 | 2,231 | Gross Expenses | 2,330 |
| --- | (62) | --- | --- | Less: Chargeable to Other Departments | --- |
| (140) | (133) | (129) | (206) | Less: Fees and Other Charges | (130) |
| 1,920 | 1,847 | 2,025 | 2,025 | Total - Net Expenses - Office of the Auditor General | 2,200 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 613 | 497 | 570 | 428 | Salaries and Benefits | 636 |
| 222 | 142 | 232 | 197 | Operating Costs | 166 |
| 835 | 639 | 802 | 625 | Gross Expenses | 802 |
| --- | (5) | --- | --- | Less: Chargeable to Other Departments | --- |
| 835 | 634 | 802 | 625 | Total - Net Expenses - Office of the Ombudsman | 802 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. James Muir Minister of Justice | | | | | |
| The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police. | | | | | |
| 9,477 | 9,625 | 10,733 | 10,680 | Salaries and Benefits | 11,638 |
| 3,630 | 4,007 | 3,772 | 4,217 | Operating Costs | 3,561 |
| 13,107 | 13,632 | 14,505 | 14,897 | Gross Expenses | 15,199 |
| --- | (559) | --- | (127) | Less: Chargeable to Other Departments | --- |
| --- | --- | --- | (14) | Less: Fees and Other Charges | --- |
| (250) | (386) | (250) | (501) | Less: Recoveries | (315) |
| 12,857 | 12,687 | 14,255 | 14,255 | Total - Net Expenses - Public Prosecution Service | 14,884 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Michael Baker, Q.C. | | | | | |
| Minister of Transportation and Public Works | | | | | |
| <p>The Sydney Tar Ponds Agency coordinates and focuses all provincial activities in the clean-up of Sydney's Muggah Creek Watershed, including interaction with community, municipal, and federal government partners. On behalf of these partners, the agency provides contract management services for work under the federal-provincial-municipal cost-sharing agreement. The agency also holds responsibility for Sydney Environmental Resources Ltd., a provincial Crown Corporation that maintains provincial infrastructure, provides security for the Sydney Steel Corporation and Muggah Creek sites, and provides labour and construction services to Sydney Steel in support of its decommissioning program.</p> | | | | | |
| --- | --- | 472 | 478 | Salaries and Benefits | 483 |
| --- | --- | 426 | 305 | Operating Costs | 415 |
| --- | --- | 1,400 | 1,200 | Grants and Contributions | 1,400 |
| --- | --- | 2,298 | 1,983 | Gross Expenses | 2,298 |
| --- | --- | (898) | (783) | Less: Recoveries | (898) |
| --- | --- | 1,400 | 1,200 | Total - Net Expenses - Sydney Tar Ponds Agency | 1,400 |

PUBLIC SERVICE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Cecil Clarke | |
| | | | | Minister of the Office 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. | |
| 1,732 | 1,444 | 1,660 | 1,568 | Salaries and Benefits | --- |
| 1,915 | 917 | 1,825 | 1,332 | Operating Costs | --- |
| 2,696 | 3,192 | 1,034 | 2,049 | Grants and Contributions | --- |
| 6,343 | 5,553 | 4,519 | 4,949 | Gross Expenses | --- |
| (655) | (345) | (365) | (532) | Less: Chargeable to Other Departments | --- |
| (2,316) | (2,263) | (903) | (1,726) | Less: Recoveries | --- |
| 3,372 | 2,945 | 3,251 | 2,691 | Total - Net Expenses - Technology and Science Secretariat | --- |
| 104,236 | 100,373 | 107,448 | 105,887 | Total - Net Program Expenses | 143,220 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

**Honourable Peter Christie
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.

| 2001-2002 | | | | 2002-2003 | | | | Department Summary (\$ thousands) | | 2003-2004 | |
|------------------|---------------|-----------------|-----------------|-----------------------------|--|--|--|--|--|------------------|--|
| Estimate | Actual | Estimate | Forecast | | | | | Estimate | | | |
| 100,237 | 98,475 | 92,298 | 94,687 | Net Program Expenses | | | | 93,161 | | | |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso-</u> | <u>Program and Service</u> | <u>2003-2004</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> | |
| 321 | 307 | 319 | 316 | | Senior Management | 339 |
| 12,827 | 11,862 | 12,506 | 12,617 | | Service Delivery | 12,366 |
| 17,804 | 16,685 | 19,508 | 20,257 | | Registry and Information Management Services | 23,943 |
| (3,692) | (1,691) | (783) | 541 | | Alternate Program Delivery | 728 |
| 19,166 | 17,936 | 14,469 | 14,003 | | Program Management and Corporate Services | 12,506 |
| 53,811 | 53,376 | 46,279 | 46,953 | | Municipal Relations | 43,279 |
| | | | | 30 | Total - Net Program Expenses | 93,161 |
| <u>100,237</u> | <u>98,475</u> | <u>92,298</u> | <u>94,687</u> | | | |
| <u>923</u> | <u>875</u> | <u>920</u> | <u>863</u> | | <u>Funded Staff</u> | <u>773</u> |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 238 | 267 | 259 | 262 | Salaries and Benefits | 275 |
| 83 | 45 | 60 | 54 | Operating Costs | 64 |
| 321 | 312 | 319 | 316 | Gross Expenses | 339 |
| --- | (5) | --- | --- | Less: Chargeable to Other Departments | --- |
| 321 | 307 | 319 | 316 | Total - Net Expenses - Senior Management | 339 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 10,135 | 9,682 | 10,906 | 10,530 | Salaries and Benefits | 11,318 |
| 5,236 | 4,958 | 4,417 | 4,593 | Operating Costs | 3,661 |
| 520 | 75 | 70 | 91 | Grants and Contributions | 140 |
| 15,891 | 14,715 | 15,393 | 15,214 | Gross Expenses | 15,119 |
| --- | (33) | --- | --- | Less: Chargeable to Other Departments | --- |
| (2,573) | (2,479) | (2,384) | (2,160) | Less: Fees and Other Charges | (2,291) |
| (491) | (341) | (503) | (437) | Less: Recoveries | (462) |
| 12,827 | 11,862 | 12,506 | 12,617 | Total - Net Expenses - Service Delivery | 12,366 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 10,084 | 9,374 | 10,900 | 10,196 | Salaries and Benefits | 13,671 |
| 10,550 | 8,728 | 11,490 | 11,928 | Operating Costs | 13,391 |
| --- | --- | --- | 1,200 | Grants and Contributions | --- |
| 20,634 | 18,102 | 22,390 | 23,324 | Gross Expenses | 27,062 |
| (100) | (356) | (466) | (210) | Less: Chargeable to Other Departments | (403) |
| (2,730) | (1,061) | (2,416) | (2,857) | Less: Fees and Other Charges | (2,716) |
| 17,804 | 16,685 | 19,508 | 20,257 | Total - Net Expenses - Registry and Information Management Services | 23,943 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Alternate Program Delivery is also responsible for developing partnerships with other government departments and agencies, other levels of government and the private sector to improve citizens' access to a wide range of government services through a variety of service delivery options. The division is responsible for client account and relationship management. | |
| 7,607 | 7,246 | 8,441 | 7,751 | Salaries and Benefits | 8,712 |
| 7,606 | 6,779 | 7,329 | 4,790 | Operating Costs | 7,069 |
| 15,213 | 14,025 | 15,770 | 12,541 | Gross Expenses | 15,781 |
| (4,705) | (3,676) | (1,500) | --- | Less: Chargeable to Other Departments | --- |
| (14,200) | (12,040) | (15,053) | (12,000) | Less: Recoveries | (15,053) |
| | | | | Total - Net Expenses - | |
| | | | | Alternate Program | |
| (3,692) | (1,691) | (783) | 541 | Delivery | 728 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 10,174 | 9,642 | 9,708 | 9,674 | Salaries and Benefits | 8,668 |
| 10,549 | 9,811 | 7,824 | 7,828 | Operating Costs | 6,626 |
| 3 | 9 | 2 | 1 | Grants and Contributions | 2 |
| 20,726 | 19,462 | 17,534 | 17,503 | Gross Expenses | 15,296 |
| (353) | (549) | (1,534) | (1,926) | Less: Chargeable to Other Departments | (1,289) |
| (647) | (727) | (1,122) | (1,047) | Less: Fees and Other Charges | (1,092) |
| (560) | (250) | (409) | (527) | Less: Recoveries | (409) |
| 19,166 | 17,936 | 14,469 | 14,003 | Total - Net Expenses - Program Management and Corporate Services | 12,506 |

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 1,557 | 1,502 | 1,648 | 1,709 | Salaries and Benefits | 1,908 |
| 642 | 84 | 493 | 390 | Operating Costs | 684 |
| 51,612 | 66,562 | 44,138 | 57,521 | Grants and Contributions | 53,354 |
| 53,811 | 68,148 | 46,279 | 59,620 | Gross Expenses | 55,946 |
| --- | (300) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | (14,472) | --- | (12,667) | Less: Recoveries | (12,667) |
| 53,811 | 53,376 | 46,279 | 46,953 | Total - Net Expenses - Municipal Relations | 43,279 |
| 100,237 | 98,475 | 92,298 | 94,687 | Total - Net Program Expenses | 93,161 |

TOURISM AND CULTURE

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

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

The Department of Tourism and Culture 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>2001-2002</u> | | <u>2002-2003</u> | | <u>2003-2004</u> |
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>Estimate</u> |
| <u>39,457</u> | <u>40,945</u> | <u>38,847</u> | <u>39,897</u> | <u>40,805</u> |
| Net Program Expenses | | | | 40,805 |

TOURISM AND CULTURE

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso-</u> <u>lution</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|----------------------|----------------------|----------------------|----------------------|-------------------------------|--|-------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>#</u> | | <u>Estimate</u> |
| | | | | | <u>Net Program Expenses</u> | |
| 402 | 437 | 420 | 420 | | Office of the Minister and Deputy Minister | 435 |
| 1,983 | 1,572 | 2,192 | 2,041 | | Corporate Affairs | 2,080 |
| 18,868 | 19,683 | 18,388 | 19,440 | | Tourism | 19,807 |
| 9,190 | 9,367 | 9,063 | 9,063 | | Heritage | 9,345 |
| 5,870 | 6,029 | 5,759 | 5,759 | | Culture | 5,922 |
| 1,163 | 1,876 | 1,140 | 1,289 | | Art Gallery of Nova Scotia | 1,310 |
| | | | | | Nova Scotia Archives and Records | |
| 1,864 | 1,864 | 1,885 | 1,885 | | Management | 1,906 |
| 117 | 117 | --- | --- | | Youth Secretariat | --- |
| | | | | 31 | Total - Net Program Expenses | 40,805 |
| <u>39,457</u> | <u>40,945</u> | <u>38,847</u> | <u>39,897</u> | | | |
| | | | | | <u>Funded Staff</u> | <u>301</u> |
| <u>502</u> | <u>500</u> | <u>301</u> | <u>282</u> | | | |

TOURISM AND CULTURE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 234 | 248 | 252 | 255 | Salaries and Benefits | 267 |
| 113 | 101 | 113 | 110 | Operating Costs | 113 |
| 55 | 91 | 55 | 55 | Grants and Contributions | 55 |
| 402 | 440 | 420 | 420 | Gross Expenses | 435 |
| --- | (3) | --- | --- | Less: Chargeable to Other Departments | --- |
| 402 | 437 | 420 | 420 | Total - Net Expenses - Office of the Minister and Deputy Minister | 435 |

TOURISM AND CULTURE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Corporate Affairs | | | | | |
| The Corporate Affairs Division is responsible for coordinating the delivery of departmental corporate functions, which include administration, audit, policy, records management, legal services, communications, management of the department's leased space and liaison with the CSU functions of human resources, information technology and financial services. | | | | | |
| 719 | 588 | 828 | 823 | Salaries and Benefits | 807 |
| 1,346 | 1,098 | 1,456 | 1,370 | Operating Costs | 1,273 |
| 2,065 | 1,686 | 2,284 | 2,193 | Gross Expenses | 2,080 |
| (82) | (114) | (92) | (152) | Less: Chargeable to Other Departments | --- |
| 1,983 | 1,572 | 2,192 | 2,041 | Total - Net Expenses - Corporate Affairs | 2,080 |

TOURISM AND CULTURE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. The division 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. | | | | | |
| 7,562 | 7,966 | 4,373 | 3,949 | Salaries and Benefits | 4,594 |
| 22,014 | 22,316 | 15,221 | 17,148 | Operating Costs | 15,720 |
| 1,950 | 2,211 | 2,161 | 3,199 | Grants and Contributions | 3,000 |
| 31,526 | 32,493 | 21,755 | 24,296 | Gross Expenses | 23,314 |
| (218) | (257) | (668) | (755) | Less: Chargeable to Other Departments | (532) |
| (12,440) | (12,546) | (1,920) | (3,186) | Less: Fees and Other Charges | (1,837) |
| --- | (7) | (779) | (915) | Less: Recoveries | (1,138) |
| 18,868 | 19,683 | 18,388 | 19,440 | Total - Net Expenses - Tourism | 19,807 |

TOURISM AND CULTURE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 4,637 | 4,457 | 4,734 | 4,685 | Salaries and Benefits | 4,735 |
| 2,454 | 2,825 | 2,533 | 2,614 | Operating Costs | 2,075 |
| 3,875 | 4,076 | 3,800 | 3,985 | Grants and Contributions | 3,989 |
| 10,966 | 11,358 | 11,067 | 11,284 | Gross Expenses | 10,799 |
| (18) | (30) | (18) | (42) | Less: Chargeable to Other Departments | (4) |
| (1,529) | (1,643) | (1,758) | (1,622) | Less: Fees and Other Charges | (1,328) |
| (229) | (318) | (228) | (557) | Less: Recoveries | (122) |
| 9,190 | 9,367 | 9,063 | 9,063 | Total - Net Expenses - Heritage | 9,345 |

TOURISM AND CULTURE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Culture | | | | | |
| The Culture Division actively promotes and supports Nova Scotia's culture sector through program delivery, support for investment strategies, and research in partnership with the sector. The department's efforts contribute to the stewardship and economic growth of Nova Scotia's cultural sector. | | | | | |
| 699 | 649 | 640 | 590 | Salaries and Benefits | 789 |
| 215 | 271 | 341 | 460 | Operating Costs | 407 |
| 5,068 | 5,507 | 4,890 | 4,872 | Grants and Contributions | 4,865 |
| 5,982 | 6,427 | 5,871 | 5,922 | Gross Expenses | 6,061 |
| --- | (3) | --- | --- | Less: Chargeable to Other Departments | --- |
| (85) | (120) | (85) | (96) | Less: Fees and Other Charges | (35) |
| (27) | (275) | (27) | (67) | Less: Recoveries | (104) |
| 5,870 | 6,029 | 5,759 | 5,759 | Total - Net Expenses - Culture | 5,922 |

TOURISM AND CULTURE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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>1,163</u> | <u>1,876</u> | <u>1,140</u> | <u>1,289</u> | Grants and Contributions | <u>1,310</u> |
| <u>1,163</u> | <u>1,876</u> | <u>1,140</u> | <u>1,289</u> | Total - Net Expenses - Art Gallery of Nova Scotia | <u>1,310</u> |

TOURISM AND CULTURE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 | | | | | |
| <p>Nova Scotia Archives, 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. Records Management is authorized to develop policies, provide advisory services, and establish standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia.</p> | | | | | |
| 1,508 | 1,436 | 1,519 | 1,535 | Salaries and Benefits | 1,598 |
| 385 | 450 | 407 | 406 | Operating Costs | 463 |
| 1,893 | 1,886 | 1,926 | 1,941 | Gross Expenses | 2,061 |
| (4) | (12) | (6) | (8) | Less: Chargeable to Other Departments | (108) |
| (25) | (10) | (35) | (48) | Less: Recoveries | (47) |
| 1,864 | 1,864 | 1,885 | 1,885 | Total - Net Expenses - Nova Scotia Archives and Records Management | 1,906 |

TOURISM AND CULTURE

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|--|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Youth Secretariat | | | | | |
| Facilitated and coordinated the provincial government's response to the needs, concerns and aspirations of Nova Scotian youth and youth-serving organizations. | | | | | |
| 113 | 113 | --- | --- | Salaries and Benefits | --- |
| 4 | 4 | --- | --- | Operating Costs | --- |
| <u>117</u> | <u>117</u> | <u>(A)</u> | <u>(A)</u> | Total - Net Expenses - Youth Secretariat | <u>(A)</u> |
| <u>39,457</u> | <u>40,945</u> | <u>38,847</u> | <u>39,897</u> | Total - Net Program Expenses | <u>40,805</u> |

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

TRANSPORTATION AND PUBLIC WORKS

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424-7705

Mr. Brian Stonehouse
Deputy Minister
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424-4036

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

| <u>Department Summary (\$ thousands)</u> | | | | |
|--|----------------|------------------|-----------------|------------------|
| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>2003-2004</u> |
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | <u>Estimate</u> |
| <u>233,469</u> | <u>233,455</u> | <u>239,411</u> | <u>251,227</u> | <u>246,654</u> |
| Net Program Expenses | | | | |

TRANSPORTATION AND PUBLIC WORKS

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso-</u> | <u>Program and Service</u> | <u>2003-2004</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> | |
| 602 | 596 | 597 | 597 | | Senior Management | 635 |
| 5,319 | 5,214 | 5,700 | 7,185 | | Corporate Services Unit | 5,740 |
| 748 | 741 | 786 | 747 | | Policy and Planning | 818 |
| | | | | | <u>Highway Operations</u> | |
| 17,192 | 17,337 | 18,991 | 18,695 | | Field Operations | 18,235 |
| 57,211 | 55,721 | 56,631 | 53,987 | | Highways and Bridges | 56,368 |
| 34,319 | 39,867 | 36,013 | 46,170 | | Snow and Ice Control | 38,726 |
| 502 | 569 | 550 | 550 | | Fleet Management | 598 |
| 4,383 | 4,466 | 4,700 | 4,700 | | Ferry Enterprises | 4,789 |
| 9,122 | 11,129 | 10,075 | 11,703 | | Employee Benefits | 11,049 |
| | | | | | <u>Industrial Properties</u> | |
| 1,623 | 1,292 | --- | --- | | Industrial Properties | --- |

TRANSPORTATION AND PUBLIC WORKS

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso- lution #</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------------------------|---------------|------------------|-----------------|-------------------------------|-----------------------------------|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | | |
| Government Services | | | | | | |
| 6,364 | 5,584 | 4,242 | 5,617 | | Real Property Services | 3,734 |
| 336 | 478 | 312 | 425 | | Quality Assurance and Standards | --- |
| 1,246 | 1,381 | 1,288 | 1,365 | | Procurement and Postal Services | 1,817 |
| 14,557 | 12,607 | 13,630 | 12,876 | | Technology Services | 12,612 |
| Public Works | | | | | | |
| 1,695 | 1,647 | 1,831 | 1,864 | | Engineering and Design | 1,733 |
| 6,178 | 6,560 | 6,802 | 7,187 | | Building Services | 7,562 |
| 335 | 4 | 349 | 619 | | Utilities | 365 |
| 14,097 | 13,630 | 13,858 | 13,156 | | Public Works and Special Projects | 13,527 |
| 2,691 | 2,488 | 3,237 | 2,807 | | Highway Engineering Services | 3,216 |

TRANSPORTATION AND PUBLIC WORKS

NET EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Reso- lution #</u> | <u>Program and Service</u> | <u>2003-2004</u> |
|------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|---|-----------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | | |
| Public Works (continued) | | | | | | |
| 51,838 | 49,562 | 58,083 | 55,133 | | Maintenance Improvements | 63,394 |
| 3,111 | 2,582 | 1,736 | 5,844 | | Environmental Remediation | 1,736 |
| | | | | 32 | Total - Net Program Expenses | <u>246,654</u> |
| <u>233,469</u> | <u>233,455</u> | <u>239,411</u> | <u>251,227</u> | | | |
| <u>2,006</u> | <u>1,997</u> | <u>2,044</u> | <u>1,984</u> | | <u>Funded Staff</u> | <u>1,884</u> |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 325 | 334 | 355 | 359 | Salaries and Benefits | 362 |
| 277 | 265 | 242 | 238 | Operating Costs | 273 |
| 602 | 599 | 597 | 597 | Gross Expenses | 635 |
| --- | (3) | --- | --- | Less: Chargeable to Other Departments | --- |
| 602 | 596 | 597 | 597 | Total - Net Expenses - Senior Management | 635 |
| | | | | Corporate Services Unit | |
| | | | | Provides financial, administrative, human resources and IT services to the department. | |
| 4,039 | 3,993 | 4,370 | 4,449 | Salaries and Benefits | 4,649 |
| 2,660 | 2,854 | 2,660 | 4,241 | Operating Costs | 2,516 |
| 6,699 | 6,847 | 7,030 | 8,690 | Gross Expenses | 7,165 |
| (1,380) | (1,633) | (1,330) | (1,505) | Less: Chargeable to Other Departments | (1,425) |
| 5,319 | 5,214 | 5,700 | 7,185 | Total - Net Expenses - Corporate Services Unit | 5,740 |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 622 | 610 | 666 | 662 | Salaries and Benefits | 694 |
| 145 | 125 | 107 | 72 | Operating Costs | 124 |
| --- | 15 | 13 | 13 | Grants and Contributions | --- |
| 767 | 750 | 786 | 747 | Gross Expenses | 818 |
| (19) | (9) | --- | --- | Less: Chargeable to Other Departments | --- |
| 748 | 741 | 786 | 747 | Total - Net Expenses - Policy and Planning | 818 |

TRANSPORTATION AND PUBLIC WORKS

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|---------------|---------------|---------------|--|---------------|
| 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. | | | | | |
| 12,782 | 13,036 | 14,539 | 14,278 | Salaries and Benefits | 16,121 |
| 4,410 | 4,301 | 4,452 | 4,417 | Operating Costs | 4,393 |
| 17,192 | 17,337 | 18,991 | 18,695 | Gross Expenses | 20,514 |
| --- | --- | --- | --- | Less: Chargeable to Tangible Capital Assets | (2,279) |
| 17,192 | 17,337 | 18,991 | 18,695 | Total - Net Expenses - Field Operations | 18,235 |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 27,827 | 25,007 | 25,712 | 23,627 | Salaries and Benefits | 24,680 |
| 31,418 | 34,095 | 32,995 | 32,448 | Operating Costs | 33,936 |
| 59,245 | 59,102 | 58,707 | 56,075 | Gross Expenses | 58,616 |
| (684) | (2,002) | (698) | (698) | Less: Chargeable to Other Departments | (830) |
| (1,350) | (1,379) | (1,378) | (1,390) | Less: Recoveries | (1,418) |
| 57,211 | 55,721 | 56,631 | 53,987 | Total - Net Expenses - Highways and Bridges | 56,368 |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 11,098 | 11,987 | 10,842 | 13,065 | Salaries and Benefits | 12,356 |
| 25,621 | 31,415 | 27,621 | 35,576 | Operating Costs | 28,890 |
| 36,719 | 43,402 | 38,463 | 48,641 | Gross Expenses | 41,246 |
| --- | (1,081) | --- | --- | Less: Chargeable to Other Departments | --- |
| (2,400) | (2,454) | (2,450) | (2,471) | Less: Recoveries | (2,520) |
| 34,319 | 39,867 | 36,013 | 46,170 | Total - Net Expenses - Snow and Ice Control | 38,726 |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 the fleet of approximately 1,300 units. | |
| 780 | 869 | 999 | 966 | Salaries and Benefits | 1,065 |
| 50 | 28 | 31 | 33 | Operating Costs | 31 |
| 830 | 897 | 1,030 | 999 | Gross Expenses | 1,096 |
| (328) | (328) | (480) | (449) | Less: Chargeable to Other Departments | (498) |
| 502 | 569 | 550 | 550 | Total - Net Expenses - Fleet Management | 598 |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 3,843 | 4,105 | 3,894 | 3,978 | Salaries and Benefits | 4,006 |
| 1,646 | 2,155 | 1,941 | 1,787 | Operating Costs | 1,860 |
| 80 | 122 | 120 | 120 | Grants and Contributions | 120 |
| 5,569 | 6,382 | 5,955 | 5,885 | Gross Expenses | 5,986 |
| --- | (939) | --- | --- | Less: Chargeable to Other Departments | --- |
| (1,186) | (977) | (1,255) | (1,185) | Less: Fees and Other Charges | (1,197) |
| 4,383 | 4,466 | 4,700 | 4,700 | Total - Net Expenses - Ferry Enterprises | 4,789 |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 7,522 | 9,388 | 8,475 | 9,103 | Salaries and Benefits | 9,049 |
| 1,600 | 1,741 | 1,600 | 2,600 | Operating Costs | 2,000 |
| <u>9,122</u> | <u>11,129</u> | <u>10,075</u> | <u>11,703</u> | Total - Net Expenses - Employee Benefits | <u>11,049</u> |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| | | | | <u>Net Program Expenses</u> | |
| | | | | Industrial Properties | |
| | | | | Provided the management and direction required for the community based efforts to remediate environmental and health problems in Sydney, as well as the abandoned part of the Sydney Steel Plant. Represented the Province in intergovernmental cost sharing and negotiations with JAG. Responsible for the Provincial Crown Corporation, Sydney Environmental Resources Limited. | |
| | | | | Industrial Properties | |
| | | | | The Industrial Properties division was responsible for the Provincial Security Services, as well as the management of provincially owned parking facilities. | |
| 231 | 369 | --- | --- | Salaries and Benefits | --- |
| 192 | 99 | --- | --- | Operating Costs | --- |
| 1,400 | 1,261 | --- | --- | Grants and Contributions | --- |
| 1,823 | 1,729 | --- | --- | Gross Expenses | --- |
| --- | (123) | --- | --- | Less: Chargeable to Other Departments | --- |
| (200) | (314) | --- | --- | Less: Fees and Other Charges | --- |
| 1,623 | 1,292 | (A) | (A) | Total - Net Expenses - Industrial Properties | (A) |

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

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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 real property services and furniture needs on a government-wide basis; space management of government's accommodation requirements; real estate acquisition and disposal services; and, management of the government-wide inventory system, including acquisition and disposal. Provides management services for Nova Scotia Business Inc. Responsible for provincial security services, as well as the management of provincially owned parking facilities. | | | | | |
| 1,765 | 1,753 | 1,814 | 1,812 | Salaries and Benefits | 1,947 |
| 6,898 | 6,825 | 4,676 | 6,294 | Operating Costs | 4,171 |
| 8,663 | 8,578 | 6,490 | 8,106 | Gross Expenses | 6,118 |
| (880) | (1,129) | (584) | (383) | Less: Chargeable to Other Departments | (384) |
| (1,419) | (1,865) | (1,664) | (2,106) | Less: Fees and Other Charges | (2,000) |
| 6,364 | 5,584 | 4,242 | 5,617 | Total - Net Expenses - Real Property Services | 3,734 |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | |
| 316 | 471 | 292 | 391 | Salaries and Benefits | --- |
| 820 | 1,006 | 820 | 1,034 | Operating Costs | --- |
| 1,136 | 1,477 | 1,112 | 1,425 | Gross Expenses | --- |
| (800) | (999) | (800) | (1,000) | Less: Chargeable to Other Departments | --- |
| 336 | 478 | 312 | 425 | Total - Net Expenses - Quality Assurance and Standards | --- |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|------------------|---------------|------------------|-----------------|--|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| | | | | <u>Net Program Expenses</u> | |
| | | | | Procurement and Postal Services | |
| | | | | Provides policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provides postal services and stationery requirements on a government-wide basis. | |
| 1,149 | 1,195 | 1,195 | 1,252 | Salaries and Benefits | 1,595 |
| 6,350 | 5,348 | 5,661 | 5,386 | Operating Costs | 6,845 |
| 7,499 | 6,543 | 6,856 | 6,638 | Gross Expenses | 8,440 |
| (6,253) | (5,152) | (5,556) | (5,261) | Less: Chargeable to Other Departments | (6,611) |
| --- | (10) | (12) | (12) | Less: Fees and Other Charges | (12) |
| 1,246 | 1,381 | 1,288 | 1,365 | Total - Net Expenses - Procurement and Postal Services | 1,817 |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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, radio systems and billing services. Also includes amortization for communications equipment. | |
| 3,106 | 2,670 | 3,216 | 2,914 | Salaries and Benefits | 3,892 |
| 31,325 | 28,208 | 30,222 | 28,197 | Operating Costs | 27,639 |
| 34,431 | 30,878 | 33,438 | 31,111 | Gross Expenses | 31,531 |
| (19,849) | (18,256) | (19,794) | (18,226) | Less: Chargeable to Other Departments | (18,911) |
| (25) | (15) | (14) | (9) | Less: Fees and Other Charges | (8) |
| 14,557 | 12,607 | 13,630 | 12,876 | Total - Net Expenses - Technology Services | 12,612 |

TRANSPORTATION AND PUBLIC WORKS

| 2001-2002 | | 2002-2003 | | Program and Service (\$ thousands) | 2003-2004 |
|--|--------------|--------------|--------------|--|--------------|
| 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. | | | | | |
| 3,161 | 3,009 | 3,286 | 3,304 | Salaries and Benefits | 3,687 |
| 435 | 409 | 426 | 465 | Operating Costs | 429 |
| 3,596 | 3,418 | 3,712 | 3,769 | Gross Expenses | 4,116 |
| --- | (23) | --- | (75) | Less: Chargeable to Other Departments | (2,182) |
| --- | --- | --- | --- | Less: Chargeable to Tangible Capital Assets | (196) |
| (1,901) | (1,748) | (1,881) | (1,830) | Less: Fees and Other Charges | (5) |
| 1,695 | 1,647 | 1,831 | 1,864 | Total - Net Expenses - Engineering and Design | 1,733 |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</u> |
|---|---------------|------------------|-----------------|---|------------------|
| <u>Estimate</u> | <u>Actual</u> | <u>Estimate</u> | <u>Forecast</u> | | <u>Estimate</u> |
| <u>Net Program Expenses</u> | | | | | |
| Building Services | | | | | |
| Provides for the maintenance, operation and upgrading of government buildings and properties. | | | | | |
| 4,539 | 3,477 | 3,852 | 4,432 | Salaries and Benefits | 4,242 |
| 5,889 | 6,240 | 6,542 | 6,390 | Operating Costs | 7,020 |
| 10,428 | 9,717 | 10,394 | 10,822 | Gross Expenses | 11,262 |
| (4,250) | (3,157) | (3,592) | (3,635) | Less: Chargeable to Other Departments | (3,700) |
| 6,178 | 6,560 | 6,802 | 7,187 | 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. | | | | | |
| 376 | 386 | 414 | 414 | Salaries and Benefits | 426 |
| 829 | 634 | 760 | 780 | Operating Costs | 764 |
| 1,205 | 1,020 | 1,174 | 1,194 | Gross Expenses | 1,190 |
| (870) | (1,016) | (825) | (575) | Less: Fees and Other Charges | (825) |
| 335 | 4 | 349 | 619 | Total - Net Expenses - Utilities | 365 |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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: | | | | | |
| 654 | 562 | 201 | 229 | Agriculture and Fisheries | 193 |
| 1,180 | 961 | 375 | 300 | Education | 362 |
| 82 | 15 | --- | --- | Health | --- |
| 548 | 873 | 608 | 945 | Justice | 593 |
| --- | 140 | 352 | 335 | Natural Resources | 343 |
| 1,147 | 904 | 607 | 1,009 | Tourism and Culture | 593 |
| 3,690 | 3,519 | 4,283 | 3,306 | Transportation and Public Works | 4,156 |
| 6,796 | 6,656 | 7,432 | 7,032 | Amortization | 7,287 |
| <hr/> | | | | | |
| <u>14,097</u> | <u>13,630</u> | <u>13,858</u> | <u>13,156</u> | Total - Net Expenses - Public Works and Special Projects | <u>13,527</u> |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. | | | | | |
| 1,690 | 1,703 | 2,146 | 2,076 | Salaries and Benefits | 2,356 |
| 1,041 | 825 | 1,115 | 806 | Operating Costs | 870 |
| 2,731 | 2,528 | 3,261 | 2,882 | Gross Expenses | 3,226 |
| --- | (14) | --- | --- | Less: Chargeable to Other Departments | --- |
| (40) | (26) | (24) | (75) | Less: Fees and Other Charges | (10) |
| 2,691 | 2,488 | 3,237 | 2,807 | Total - Net Expenses - Highway Engineering Services | 3,216 |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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. Also includes amortization for roads and bridges. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines. | |
| 3,206 | 684 | 4,875 | 4,225 | Salaries and Benefits | 5,113 |
| 49,176 | 49,459 | 53,673 | 51,244 | Operating Costs | 58,591 |
| 52,382 | 50,143 | 58,548 | 55,469 | Gross Expenses | 63,704 |
| (544) | (581) | (465) | (336) | Less: Recoveries | (310) |
| | | | | Total - Net Expenses - Maintenance Improvements | 63,394 |
| 51,838 | 49,562 | 58,083 | 55,133 | | |

TRANSPORTATION AND PUBLIC WORKS

| <u>2001-2002</u> | | <u>2002-2003</u> | | <u>Program and Service (\$ thousands)</u> | <u>2003-2004</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>3,111</u> | <u>2,582</u> | <u>1,736</u> | <u>5,844</u> | Operating Costs | <u>1,736</u> |
| <u>3,111</u> | <u>2,582</u> | <u>1,736</u> | <u>5,844</u> | Total - Net Expenses - Environmental Remediation | <u>1,736</u> |
| <u>233,469</u> | <u>233,455</u> | <u>239,411</u> | <u>251,227</u> | Total - Net Program Expenses | <u>246,654</u> |

