



NOVA SCOTIA ESTIMATES SUPPLEMENTARY DETAIL

FOR THE FISCAL YEAR 2007-2008

THE HONOURABLE MICHAEL G. BAKER, Q.C.
MINISTER OF FINANCE



GOVERNMENT OF NOVA SCOTIA
SUPPLEMENTARY DETAIL
2007-2008

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PROVINCE OF NOVA SCOTIA
SUPPLEMENTARY DETAIL
2007-2008

EXPLANATORY NOTE

The *Supplementary Detail* for 2007-2008 is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the *Main Estimates*, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

The section numbers for each department correspond to the section numbers in the *2007-2008 Estimates Book*.

AGRICULTURE

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The mission of the Department of Agriculture, which was formerly called the Department of Agriculture and Fisheries, is to foster a prosperous and sustainable agriculture industry through the delivery of quality public services for the betterment of rural communities.

In fiscal 2007-2008, the department will continue to address challenges and opportunities related to the environment, industry growth and development, food safety, animal health, and education and training through applied research and innovation, product diversification and marketing, business investment and improved risk management, integrated food safety system and education.

The department will move forward on development of the Next Generation Agriculture Policy Framework for implementation in 2008. The renewed federal/provincial/territorial policy framework will set the pace and direction to competitively position Nova Scotia's agricultural industry in a global marketplace. The department will collaborate with the Department of Environment and Labour and Health Promotion and Protection on public health priorities related to animal health and food safety. The NS Agricultural College will continue to address the education and training needs of a new generation workforce in response to an evolving and dynamic labour market.

AGRICULTURE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Senior Management					
627.5	502.3	513.0	522.0	Office of the Minister and Deputy Minister	527.0
231.5	248.1	231.0	231.0	Grants	206.0
135.0	132.8	135.0	135.0	Agricultural Scholarships	135.0
---	147.8	129.0	129.0	Communications	129.0
<u>994.0</u>	<u>1,031.0</u>	<u>1,008.0</u>	<u>1,017.0</u>		<u>997.0</u>
Policy and Planning					
722.0	691.0	705.0	695.0	Policy and Planning	771.0
<u>722.0</u>	<u>691.0</u>	<u>705.0</u>	<u>695.0</u>		<u>771.0</u>

AGRICULTURE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>	
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>	
					<u>Net Program Expenses</u>	
					<u>Agriculture Services</u>	
4,196.6	4,229.8	4,720.0	4,595.5	Administration	5,054.0	
3,479.9	3,469.8	3,464.0	3,481.0	Resources Stewardship	3,722.0	
10,199.9	15,166.1	8,709.0	8,350.4	Programs and Risk Management	11,336.9	
954.6	724.3	951.0	1,010.1	Legislated Organizations	1,033.1	
<u>18,831.0</u>	<u>23,590.0</u>	<u>17,844.0</u>	<u>17,437.0</u>		<u>21,146.0</u>	
					<u>Legislation and Compliance Services</u>	
171.3	209.1	176.0	148.3	Administration	186.0	
520.0	448.7	659.0	651.6	Licensing and Investigations	715.0	
4,909.7	5,298.2	4,986.0	5,322.1	Quality Evaluation	5,428.0	
<u>5,601.0</u>	<u>5,956.0</u>	<u>5,821.0</u>	<u>6,122.0</u>		<u>6,329.0</u>	

AGRICULTURE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Industry Development and Business Services</u>	
235.9	302.3	235.0	218.6	Administration	245.0
1,655.9	1,800.4	1,672.0	2,016.1	Marketing Services	2,012.0
475.5	393.2	458.0	328.2	Product and Quality Development	452.0
1,455.3	1,310.5	1,424.0	1,381.4	Nova Scotia Farm Loan Board	7,385.0
				Nova Scotia Fisheries and Aquaculture Loan Board	(A)
522.7	575.4	(A)	(A)	Business Management and Economic Development	781.0
755.7	584.2	741.0	677.7		
<u>5,101.0</u>	<u>4,966.0</u>	<u>4,530.0</u>	<u>4,622.0</u>		<u>10,875.0</u>

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

AGRICULTURE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
					<u>Net Program Expenses</u>
					Fisheries and Aquaculture Services
290.5	303.5	---	---	Administration	---
1,513.6	1,448.2	---	---	Marine Fisheries and Field Services	---
976.4	901.4	---	---	Aquaculture	---
1,344.5	1,058.9	---	---	Inland Fisheries	---
<u>4,125.0</u>	<u>3,712.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>

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

AGRICULTURE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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	
5,501.0	5,176.7	5,759.6	5,759.6	College Operations	6,620.8
9,083.4	9,024.5	9,379.4	9,379.4	Academic Programs	9,790.3
611.1	603.2	652.9	652.9	Library Services	726.1
405.7	352.7	405.8	405.8	Continuing Education	369.6
130.6	103.9	133.7	133.7	Distance Education	137.7
3,202.9	3,112.7	3,325.3	3,325.3	Physical Plant	3,516.7
1,933.2	1,996.6	1,860.3	1,860.3	Ancillary Services	1,953.1
(7,856.2)	(7,436.5)	(7,885.9)	(7,885.9)	NSAC Revenues	(8,228.1)
---	(17.4)	---	---	Technical - Vocational Recoveries	---
(4,272.7)	(4,519.4)	(4,699.1)	(4,699.1)	University Assistance Grant	(5,167.2)
<u>8,739.0</u>	<u>8,397.0</u>	<u>8,932.0</u>	<u>8,932.0</u>		<u>9,719.0</u>
<u>44,113.0</u>	<u>48,343.0</u>	<u>38,840.0</u>	<u>38,825.0</u>	Total - Net Program Expenses	<u>49,837.0</u>

AGRICULTURE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
4.0	4.3	4.0	4.0	Senior Management	4.0
11.0	10.4	11.0	11.2	Policy and Planning	11.0
70.5	69.5	71.5	70.9	Agriculture Services	71.5
82.7	81.4	80.7	81.0	Legislation and Compliance Services	82.3
57.3	52.5	45.2	40.8	Industry Development and Business Services	46.2
52.0	50.1	(A)	(A)	Fisheries and Aquaculture Services	(A)
264.2	257.5	266.3	258.0	Nova Scotia Agricultural College	269.8
<u>541.7</u>	<u>525.7</u>	<u>478.7</u>	<u>465.9</u>	Total - Funded Staff	<u>484.8</u>
(23.0)	(11.7)	(25.1)	(16.7)	Less: Staff Funded by External Agencies	(27.1)
<u>518.7</u>	<u>514.0</u>	<u>453.6</u>	<u>449.2</u>	Total - Provincially Funded Staff	<u>457.7</u>

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

COMMUNITY SERVICES

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The Department of Community Services delivers a wide range of social services to Nova Scotians in need. The department works with other provincial departments, other levels of government and many community-based organizations to provide a comprehensive range of services. Community Services provides support to Nova Scotians through four major program areas: Housing Services; Family and Community Supports; Services for Persons with Disabilities; and Employment Support and Income Assistance.

Priorities for fiscal 2007-2008 include new or enhanced initiatives for each of the four program areas.

Government is committed to supporting Nova Scotia's families and seeking a brighter future for our children. Consistent with this direction, the department will be pursuing a number of initiatives to strengthen the employment and income support system for those most in need. These initiatives will be aimed at reducing poverty, particularly among women and children, and improving the standard of living of Nova Scotians struggling with low incomes.

COMMUNITY SERVICES

Ensuring Nova Scotia's low income families have access to a supply of affordable housing options is another area of priority for the department in 2007-2008. By leveraging the investment flowing from Phase II of the Affordable Housing Agreement, the Federal Housing Trust and the Off-Reserve Aboriginal Housing Trust, the focus will be on the increasing and preserving Nova Scotia's supply of affordable housing.

More options for accessible and affordable child care for low-income parents will be rolled out this year.

As part of the response to the Nunn Commission, government will invest \$3 million in the creation of a youth strategy which will include both the development of a comprehensive and integrated system of supports for children, at-risk youth and their families, and in the improved coordination of existing services.

Over the past several years, the department has made progressive strides in providing a more responsive, accessible, and sustainable system of supports for Nova Scotians with disabilities. Priorities for 2007-2008 will build on the work completed to date in renewing the Services for Persons with Disabilities program, focusing on enhancing adult day programs, and the implementation of a funding strategy for service providers.

COMMUNITY SERVICES

The following table details items included in the Department of Community Services' budget to support the delivery of federally supported early childhood development services to Nova Scotians.

<i>Early Childhood Development Initiatives Funding</i>					2007-2008
<u>2005-2006</u>		<u>2006-2007</u>		<u>Program (\$ thousands)</u>	<u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
636.1	1,179.4	1,223.1	1,439.9	Administration and Infrastructure	2,655.0
3,164.3	2,342.8	3,004.2	2,543.7	Early Childhood - Program Staff	2,817.2
18,069.6	14,191.8	21,428.7	18,718.3	Early Learning and Child Care Programs	20,351.9
20,432.2	---	7,800.0	---	Early Learning and Child Care Programs - Phase II	14,800.0
2,300.0	2,300.0	2,300.0	2,300.0	Income Assistance - Child Care	2,300.0
<u>44,602.2</u>	<u>20,014.0</u>	<u>35,756.0</u>	<u>25,001.9</u>		<u>42,924.1</u>

COMMUNITY SERVICES

The following table details items included in the Department of Community Services' budget to support the delivery of housing services to Nova Scotians through the operations of the Nova Scotia Housing Development Corporation, seven Regional Housing Authorities and direct assistance programs.

<i>Housing Programs</i>				2007-2008
2005-2006		2006-2007		Estimate
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Program (\$ thousands)</u>
4,836.0	4,042.7	4,438.0	3,618.8	Programs
98,118.9	100,941.8	105,024.3	103,814.4	Housing Services - Administration
14,174.7	14,985.7	14,100.0	13,490.0	Public Housing
2,600.0	2,600.0	2,600.0	2,600.0	Rural and Native Housing Program
8,498.6	11,627.4	8,500.0	7,600.0	Rent Supplement
10,680.0	14,981.5	14,180.0	15,130.0	Non-Profit Housing Programs
10,300.0	6,813.6	19,300.0	4,450.0	Home Repair Programs
512.0	251.8	300.0	210.0	Affordable Housing
<u>149,720.2</u>	<u>156,244.5</u>	<u>168,442.3</u>	<u>150,913.2</u>	Other
				169,986.0
				Revenues, Recoveries and Less Chargeables
(135,389.2)	(120,953.5)	(142,982.3)	(121,849.2)	Revenue, Recoveries and
<u>(135,389.2)</u>	<u>(120,953.5)</u>	<u>(142,982.3)</u>	<u>(121,849.2)</u>	Less Chargeables
<u>14,331.0</u>	<u>35,291.0</u>	<u>25,460.0</u>	<u>29,064.0</u>	(141,612.0)
				28,374.0

COMMUNITY SERVICES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Senior Management	
536.6	546.0	543.9	594.7	Office of the Minister and Deputy Minister	604.2
270.1	277.0	270.1	307.1	Communications	409.6
253.3	210.0	278.0	272.2	Commissions and Agencies	332.2
<u>1,060.0</u>	<u>1,033.0</u>	<u>1,092.0</u>	<u>1,174.0</u>		<u>1,346.0</u>
				Corporate Services Unit	
3,103.3	2,461.5	3,235.4	2,514.3	Finance and Administration Services	3,174.3
1,612.3	1,453.2	1,708.2	1,639.2	Human Resources	1,849.6
7,778.4	7,943.3	9,602.4	10,290.5	IT Services	11,083.1
<u>12,494.0</u>	<u>11,858.0</u>	<u>14,546.0</u>	<u>14,444.0</u>		<u>16,107.0</u>

COMMUNITY SERVICES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Policy and Information Management	
711.7	802.5	772.2	1,040.6	Administration	1,203.0
1,585.5	1,101.6	1,552.6	1,388.0	Policy and Planning	1,650.5
109.8	99.9	148.2	177.4	Legislative Processes	344.5
<u>2,407.0</u>	<u>2,004.0</u>	<u>2,473.0</u>	<u>2,606.0</u>		<u>3,198.0</u>
				Program and Operations Support	
335.9	279.6	407.8	175.5	Administration	200.9
4,783.4	4,609.8	6,263.7	6,313.3	Property and Facilities	6,894.5
1,134.7	824.6	1,197.5	1,189.2	Client Services	1,592.6
<u>6,254.0</u>	<u>5,714.0</u>	<u>7,869.0</u>	<u>7,678.0</u>		<u>8,688.0</u>

COMMUNITY SERVICES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Field Offices</u>	
2,399.7	2,134.6	2,577.3	2,322.1	Regional Administration	2,609.9
4,707.9	4,944.1	4,689.6	4,853.3	Field Offices Administration	5,776.6
1,121.4	1,062.3	1,151.1	1,082.6	Licensing - Field Offices	1,312.5
<u>8,229.0</u>	<u>8,141.0</u>	<u>8,418.0</u>	<u>8,258.0</u>		<u>9,699.0</u>
				<u>Services for Persons with Disabilities</u>	
606.5	533.7	611.5	579.7	Administration - Head Office	667.3
2,984.5	3,103.0	3,352.3	3,540.7	Services for Persons with Disabilities - Field Staff	4,398.7
89,178.6	86,497.1	90,294.0	93,754.1	Community Based Programs	105,023.0
72,343.8	73,719.1	81,012.8	85,315.2	Long-Term Care	86,315.9
10,372.6	10,391.1	11,396.4	12,623.3	Rehabilitation Workshops	11,520.1
<u>175,486.0</u>	<u>174,244.0</u>	<u>186,667.0</u>	<u>195,813.0</u>		<u>207,925.0</u>

COMMUNITY SERVICES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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					
1,859.3	1,712.5	2,054.3	2,193.5	Child Welfare and Residential Services	5,793.2
10,533.3	9,561.5	9,769.8	12,432.8	Children's Services - Field	18,530.5
22,884.9	23,298.6	25,469.1	22,168.8	Children's Aid Society Grants	17,258.7
66,345.4	64,240.7	68,219.2	67,846.2	Maintenance of Children	70,371.7
4,285.8	4,293.5	4,478.2	4,775.3	Direct Grants	4,478.2
4,974.7	5,264.9	5,655.9	5,601.5	Transition Houses	5,713.8
2,479.8	1,760.7	2,444.9	1,769.4	Early Childhood Development Services	2,326.2
294.7	291.0	292.6	286.6	Payments to Child Development Centres	286.6
52,226.9	26,166.4	41,173.3	29,851.1	Early Childhood Programs	46,621.6
2,015.4	2,092.2	2,086.7	2,326.1	Early Intervention Programs	2,328.2
---	---	---	87.7	Community Residential Services	208.3
(20,432.2)	---	(7,800.0)	---	Early Childhood Programs - Recoveries	(7,800.0)
<u>147,468.0</u>	<u>138,682.0</u>	<u>153,844.0</u>	<u>149,339.0</u>		<u>166,117.0</u>

COMMUNITY SERVICES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Housing Services</u>	
4,836.0	4,042.7	4,438.0	3,618.8	Administration and Operations	4,347.0
74,183.0	79,550.4	79,074.4	77,287.1	Social Housing Subsidy Programs	81,615.7
21,282.0	22,005.8	33,680.0	18,740.0	Home Ownership and Repair Programs	29,930.3
(85,970.0)	(70,307.9)	(91,732.4)	(70,581.9)	Revenues and Recoveries	(87,519.0)
<u>14,331.0</u>	<u>35,291.0</u>	<u>25,460.0</u>	<u>29,064.0</u>		<u>28,374.0</u>

COMMUNITY SERVICES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Employment Support and Income Assistance	
1,343.0	1,028.0	1,210.6	1,101.0	Employment Support Services - Head Office	1,061.3
9,128.3	7,547.0	9,155.3	8,805.0	Return to Work Initiatives	9,100.3
6,159.2	6,671.0	6,020.6	5,957.6	Employment and Training - Field Staff	7,090.0
4,423.9	5,845.5	4,385.1	5,482.4	Direct Grants	4,384.7
598.8	499.0	607.8	557.5	Income Assistance - Head Office	670.0
19,559.5	18,955.7	19,640.0	18,801.4	Income Assistance - Field Staff	21,298.2
229,322.3	217,239.7	226,564.9	213,401.1	Income Assistance Payments	213,386.5
46,530.0	46,605.3	50,479.7	50,472.9	Pharmacare	54,700.0
4,230.0	4,194.0	4,190.0	4,350.1	Seniors Programs	4,538.0
27,150.0	25,911.8	25,500.0	24,555.0	Nova Scotia Child Benefit	24,100.0
<u>348,445.0</u>	<u>334,497.0</u>	<u>347,754.0</u>	<u>333,484.0</u>		<u>340,329.0</u>
<u>716,174.0</u>	<u>711,464.0</u>	<u>748,123.0</u>	<u>741,860.0</u>	Total - Net Program Expenses	<u>781,783.0</u>

COMMUNITY SERVICES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
11.0	10.4	11.0	10.5	Senior Management	12.0
107.5	90.1	114.5	98.4	Corporate Services Unit	112.0
28.0	27.6	31.4	27.1	Policy and Information Management	35.9
34.4	27.7	40.0	35.2	Program and Operations Support	40.0
95.5	89.9	95.8	92.7	Field Offices	101.6
57.4	61.6	64.1	68.6	Services for Persons with Disabilities	81.8
259.8	245.9	250.5	297.7	Family and Children's Services	402.4
70.8	64.4	73.0	57.6	Housing Services	72.2
				Employment Support and Income Assistance	496.6
498.1	494.5	499.7	495.6		
<u>1,162.5</u>	<u>1,112.1</u>	<u>1,180.0</u>	<u>1,183.4</u>	Total - Funded Staff	<u>1,354.5</u>
(22.0)	(19.9)	(36.5)	(24.1)	Less: Staff Funded by External Agencies	(35.5)
<u>1,140.5</u>	<u>1,092.2</u>	<u>1,143.5</u>	<u>1,159.3</u>	Total - Provincially Funded Staff	<u>1,319.0</u>

ECONOMIC DEVELOPMENT

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Economic Development works to create and support the conditions necessary for a thriving economy in Nova Scotia. In collaboration with its partner agencies, InNOVAcorp, Nova Scotia Business Inc., Nova Scotia Film Development Corporation, Trade Centre Limited and Waterfront Development Corporation Ltd., as well as other agencies of government, Economic Development helps create a globally competitive business climate and workforce and supports globally competitive infrastructure. Economic Development is developing and implementing a strategic framework to help Nova Scotia become a leader in research and development and innovation. Economic Development works with communities around the province to help build regional and provincial capacity for economic development. By leading implementation of the Province's economic growth strategy, "Opportunities for Sustainable Prosperity", Economic Development is also helping to ensure that Nova Scotia becomes a leader in creating a clean and green, sustainable economy.

ECONOMIC DEVELOPMENT

Through corporate leadership, consultation and coordination, Economic Development contributes to an effective, efficient and accountable public sector that leads the way in information technology and information management. Economic Development also manages the consumption of goods, services, and construction for the province and ensures that provincial procurement is publicly accountable, contributes to a clean and green economy, and is competitive and fair.

Bill 14, which amended the Public Service Act and was proclaimed on February 2, 2007 through Order-in Council # 2007-052, changed the name of the Office of Economic Development to the Department of Economic Development, effective April 1, 2007. The financial information for the Office of Economic Development for fiscal 2005-2006 and fiscal 2006-2007 has been included in the department for comparative purposes.

ECONOMIC DEVELOPMENT

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Senior Management and Support Services					
720.9	541.7	732.5	635.2	Office of the Minister and Deputy Minister	727.6
351.1	321.5	352.5	332.0	Communications	346.0
3,639.0	3,394.8	3,567.0	3,767.8	Operations Support	3,570.4
<u>4,711.0</u>	<u>4,258.0</u>	<u>4,652.0</u>	<u>4,735.0</u>		<u>4,644.0</u>
<u>Community and Rural Development</u>					
---	---	4,432.0	5,969.0	Community Programs	4,837.0
1,408.0	1,042.0	1,413.7	1,187.3	Regional Offices	1,487.7
---	---	1,986.3	1,881.7	Employment Programs	3,536.3
<u>1,408.0</u>	<u>1,042.0</u>	<u>7,832.0</u>	<u>9,038.0</u>		<u>9,861.0</u>

ECONOMIC DEVELOPMENT

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Corporate Information Strategies					
2,528.0	1,885.0	2,528.0	2,271.0	Project Resources and Delivery	2,793.0
<u>2,528.0</u>	<u>1,885.0</u>	<u>2,528.0</u>	<u>2,271.0</u>		<u>2,793.0</u>
Decision Support					
767.9	561.2	619.6	594.0	Decision Support	678.0
5,922.1	15,028.8	12,991.4	11,557.0	Agencies, Boards and Commissions	13,217.0
<u>6,690.0</u>	<u>15,590.0</u>	<u>13,611.0</u>	<u>12,151.0</u>		<u>13,895.0</u>

ECONOMIC DEVELOPMENT

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Economic Strategies and Initiatives					
2,156.0	1,779.6	1,982.7	1,794.0	Economic Strategies and Initiatives Development	1,642.0
856.0	579.4	253.3	435.0	Federal / Provincial Agreements	334.0
---	---	4,397.0	12,025.0	Innovation and Development Programs	14,485.0
<u>3,012.0</u>	<u>2,359.0</u>	<u>6,633.0</u>	<u>14,254.0</u>		<u>16,461.0</u>
Investment					
---	---	5,750.0	3,080.0	Development Agreements	6,920.0
23,363.0	29,621.0	---	---	Development and Cost Shared Programs	---
2,100.0	6,786.0	17,156.0	22,208.0	Industrial Expansion Fund	18,132.0
<u>25,463.0</u>	<u>36,407.0</u>	<u>22,906.0</u>	<u>25,288.0</u>		<u>25,052.0</u>

ECONOMIC DEVELOPMENT

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Procurement Services</u>	
1,461.0	1,361.0	1,953.0	1,708.0	Procurement	1,960.0
<u>1,461.0</u>	<u>1,361.0</u>	<u>1,953.0</u>	<u>1,708.0</u>		<u>1,960.0</u>
<u>45,273.0</u>	<u>62,902.0</u>	<u>60,115.0</u>	<u>69,445.0</u>	Total - Net Program Expenses	<u>74,666.0</u>

ECONOMIC DEVELOPMENT

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
13.0	12.7	15.0	15.4	Senior Management and Support Services	15.0
17.0	14.2	21.5	17.7	Community and Rural Development	21.5
23.0	17.7	23.0	19.7	Corporate Information Strategies	25.0
10.0	9.6	10.0	9.9	Decision Support	10.0
21.5	17.8	22.0	20.1	Economic Strategies and Initiatives	21.0
12.0	6.9	4.0	4.0	Investment	5.0
24.0	22.3	28.0	25.6	Procurement Services	28.0
<u>120.5</u>	<u>101.2</u>	<u>123.5</u>	<u>112.4</u>	Total - Funded Staff	<u>125.5</u>
(5.5)	(3.3)	(4.7)	(3.6)	Less: Staff Funded by External Agencies	(3.5)
<u>115.0</u>	<u>97.9</u>	<u>118.8</u>	<u>108.8</u>	Total - Provincially Funded Staff	<u>122.0</u>

EDUCATION

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The 2007-2008 budget for the Department of Education supports the Government's commitment to create a globally competitive workforce.

Within the public education system, additional funding is provided to address salary and benefit cost pressures. Funding has been provided to complete the transition to a new funding allocation model. Additional program funding has been provided to improve physical education resources; to continue to implement the recommendations of the BLAC report; and to extend the tuition support program for special education students for a third year. Funding is provided to increase composite and vocational programming in high schools.

In the area of skills and training, additional resources have been identified to improve apprenticeship programs and provide seed funding for an apprenticeship scholarship fund.

EDUCATION

Increased funding is provided to the Nova Scotia Community College to address salary and benefit cost pressures, and to implement the fourth year of the College's development plan, providing an additional 591 new seats for students in the fiscal year.

Increased funding is provided to improve student assistance programs, recognizing the financial impact of changes to the student loan criteria and improvements in repayment assistance programs.

Capital Spending

The capital budget provides funding in fiscal 2007-2008 for the completion of two new schools: Harbourside/Robert Jamieson and Citadel High; the continuation of two new school projects: Musquodoboit High and Harmony Heights Elementary; and the commencement of construction on four new school projects: Stewiacke East Elementary, Truro South Elementary, Oxford High, and Northside Elementary.

The additions and alterations program will enhance and/or replace major school building components in eleven schools in 2007-2008 to address building condition, environmental and program issues. Student safety is the paramount criterion in identifying the most critical school additions and alterations requirements, and in continuing the replacement and renewal of the school bus fleet.

EDUCATION

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

<i>Public Schools Education Funding</i>					
<u>2005-2006</u>		<u>2006-2007</u>		<u>Program (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
789,392.0	787,716.0	824,517.0	823,817.0	Public Education Funding	853,944.0
32,528.0	31,431.0	42,450.0	41,411.0	Public Schools	31,179.0
8,913.0	10,809.0	9,113.0	9,013.0	Learning Resources Credit Allocation	8,813.0
2,000.0	1,977.0	2,000.0	2,000.0	Facilities - Repairs and Renovations to Schools	1,500.0
341.0	341.0	391.0	391.0	Acadian and French Language Services	593.0
51,012.0	52,258.0	53,937.0	53,937.0	Teachers' Pensions	55,590.0
44,457.0	44,390.0	51,198.0	51,198.0	Schools Capital - Amortization	56,370.0
<u>928,643.0</u>	<u>928,922.0</u>	<u>983,606.0</u>	<u>981,767.0</u>		<u>1,007,989.0</u>

EDUCATION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Senior Management	
137.0	169.4	150.1	146.8	Office of the Minister	169.4
257.0	283.2	261.8	259.1	Office of the Deputy Minister	301.8
251.0	286.4	261.1	261.1	Communications Secretariat	278.8
<u>645.0</u>	<u>739.0</u>	<u>673.0</u>	<u>667.0</u>		<u>750.0</u>
				Human Resources and Legal Services	
1,164.1	1,335.7	1,214.1	1,161.3	Human Resources and Legal Services	1,510.6
244.9	157.3	244.9	196.7	Teacher Certification	287.4
<u>1,409.0</u>	<u>1,493.0</u>	<u>1,459.0</u>	<u>1,358.0</u>		<u>1,798.0</u>

EDUCATION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Corporate Policy					
258.7	330.2	258.7	209.6	Administration	269.9
1,246.3	907.8	1,246.3	1,062.4	Policy, Planning and Information	1,411.1
<u>1,505.0</u>	<u>1,238.0</u>	<u>1,505.0</u>	<u>1,272.0</u>		<u>1,681.0</u>
Corporate Services					
275.7	280.3	275.7	264.2	Administration	324.6
3,929.3	2,922.0	4,716.3	4,676.1	Financial Management	3,623.4
1,389.2	1,246.1	1,389.2	1,232.6	Education Funding and Accountability	1,615.9
338.2	264.8	338.2	335.3	Nova Scotia School Book Bureau	399.1
3,650.3	4,656.7	3,650.3	3,608.5	Facilities	2,938.3
3,058.0	3,013.1	3,058.0	3,058.0	Information Technology	3,406.5
728.3	808.4	728.3	599.2	Statistics and Data Management	814.4
(221.0)	(189.4)	(221.0)	(222.9)	Revenues - Nova Scotia School Book Bureau	(238.2)
<u>13,148.0</u>	<u>13,002.0</u>	<u>13,935.0</u>	<u>13,551.0</u>		<u>12,884.0</u>

EDUCATION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Public Schools					
1,225.0	782.1	1,169.0	1,175.9	Administration	383.1
---	314.9	655.9	511.2	Education Quality Services	714.0
10,328.3	10,382.0	13,152.3	12,967.2	English Program Services	8,163.8
6,351.4	6,113.0	7,351.4	7,351.4	Learning Resources and Technology	6,470.3
3,168.4	3,075.2	4,168.4	4,057.3	African Canadian Services	5,434.2
6,571.0	6,262.4	10,566.1	10,451.3	Student Services	3,714.3
447.0	375.6	475.1	387.0	Mi'kmaq Services	514.0
2,627.7	2,512.9	2,970.8	2,761.4	Evaluation Services	2,996.2
1,070.6	707.8	1,202.4	1,041.7	Regional Education Services	2,050.5
738.6	905.1	738.6	706.6	French Second Language	738.6
<u>32,528.0</u>	<u>31,431.0</u>	<u>42,450.0</u>	<u>41,411.0</u>		<u>31,179.0</u>

EDUCATION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Higher Education					
	276.7	200.4	276.7	268.3	307.1
	268.7	233.9	398.0	345.2	654.5
	20,945.0	17,613.2	22,079.1	25,385.5	28,647.0
	2,283.0	2,264.8	2,219.6	2,187.2	2,308.5
	401.3	354.0	401.3	383.2	464.0
	1,470.3	1,485.7	1,470.3	1,375.6	1,675.9
	<u>25,645.0</u>	<u>22,152.0</u>	<u>26,845.0</u>	<u>29,945.0</u>	<u>34,057.0</u>

EDUCATION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Skills and Learning					
482.6	491.3	482.6	517.8	Administration	4,105.3
5,377.3	5,263.6	5,777.3	5,777.3	Adult Education	6,010.1
1,335.7	1,338.1	1,380.7	1,380.7	Labour Market Partnerships	1,505.9
5,360.5	5,349.4	5,647.5	5,647.5	Apprenticeship Training and Skills Development	6,075.1
216.6	124.7	270.7	195.7	Labour Market Development Secretariat	270.7
(200.0)	(127.9)	(254.1)	(179.1)	Recoveries - Labour Market Development Secretariat	(254.1)
---	147.0	---	---	Forum of Labour Market Ministers	---
---	(146.8)	---	---	Recoveries - Forum of Labour Market Ministers	---
239.3	243.6	294.3	238.1	Youth Secretariat	(A)
<u>12,812.0</u>	<u>12,683.0</u>	<u>13,599.0</u>	<u>13,578.0</u>		<u>17,713.0</u>

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

EDUCATION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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	
294.4	282.7	323.8	340.9	Administration	345.8
440.4	571.4	520.7	582.2	French First Language	700.7
(393.8)	(513.1)	(453.5)	(532.1)	Recoveries	(453.5)
<u>341.0</u>	<u>341.0</u>	<u>391.0</u>	<u>391.0</u>		<u>593.0</u>

EDUCATION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Public Education Funding					
725,554.5	724,745.0	761,755.5	761,055.5	Formula Grants to School Boards	786,048.5
550.0	544.8	550.0	550.0	Student Transport Contract Subsidy	---
27,409.5	27,409.0	29,409.5	29,409.5	N.S.T.U. Life, Medical and Dental Premiums	30,659.5
150.0	150.0	200.0	200.0	N.S.T.U. Program Development Grant	200.0
554.0	554.0	554.0	554.0	French - Special Projects - Provincial Share	554.0
120.0	119.5	120.0	120.0	Council of Atlantic Ministers	120.0
657.0	657.0	657.0	657.0	Black Educators Association	657.0
2,081.1	1,983.4	1,481.1	1,481.1	Non-Formula Program Grants	1,493.1
29,030.6	28,268.0	26,309.6	26,309.6	School Lease Costs	26,947.6
(5,400.0)	(5,400.0)	(5,400.0)	(5,400.0)	Teachers' Salary Accrual	(1,800.0)
8,685.3	8,685.3	8,880.3	8,880.3	Atlantic Provinces Special Education Authority	9,064.3
789,392.0	787,716.0	824,517.0	823,817.0		853,944.0

EDUCATION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Other Grants					
4,196.0	4,090.0	4,196.0	5,510.0	French Language Grants	4,900.0
10,763.0	11,763.0	10,763.0	10,763.0	Regional Library Board Grants	11,763.0
(4,196.0)	(4,090.0)	(4,196.0)	(5,510.0)	Recoveries - French Language Grants	(4,900.0)
<u>10,763.0</u>	<u>11,763.0</u>	<u>10,763.0</u>	<u>10,763.0</u>		<u>11,763.0</u>
Learning Resources					
Credit Allocation					
8,913.0	10,809.0	9,113.0	9,013.0	Credit Allocation and Costs	8,813.0
<u>8,913.0</u>	<u>10,809.0</u>	<u>9,113.0</u>	<u>9,013.0</u>		<u>8,813.0</u>

EDUCATION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Teachers' Pensions					
51,006.0	52,258.0	53,931.0	53,931.0	Matching Contribution	55,584.0
6.0	---	6.0	6.0	1928 Pensions	6.0
<u>51,012.0</u>	<u>52,258.0</u>	<u>53,937.0</u>	<u>53,937.0</u>		<u>55,590.0</u>
Schools Capital - Amortization					
3,268.6	3,267.1	3,535.0	3,535.0	Buses	4,187.0
1,481.0	1,697.2	2,572.8	2,572.8	Community College	4,568.8
39,673.8	39,529.0	41,054.1	41,054.1	Schools	43,071.1
10.3	(128.3)	3,972.7	3,972.7	Schools - Furniture, Fixtures, Equipment and Technology	4,365.7
23.3	25.0	63.4	63.4	Schools - Computer Hardware and Software	177.4
<u>44,457.0</u>	<u>44,390.0</u>	<u>51,198.0</u>	<u>51,198.0</u>		<u>56,370.0</u>

EDUCATION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Community College Grants	
81,807.0	81,807.0	87,837.0	89,437.0	Community College Grants	101,310.0
<u>81,807.0</u>	<u>81,807.0</u>	<u>87,837.0</u>	<u>89,437.0</u>		<u>101,310.0</u>
<u>1,074,377.0</u>	<u>1,071,822.0</u>	<u>1,138,222.0</u>	<u>1,140,338.0</u>	Total - Net Program Expenses	<u>1,188,445.0</u>

EDUCATION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
5.0	5.6	5.0	5.0	Senior Management	5.0
20.4	20.3	22.2	20.8	Human Resources and Legal Services	22.2
21.0	15.2	19.5	17.1	Corporate Policy	19.6
88.3	78.8	94.0	77.8	Corporate Services	95.3
111.6	91.3	110.3	99.5	Public Schools	107.0
80.3	72.5	80.3	75.3	Higher Education	85.4
88.0	78.6	91.4	78.2	Skills and Learning	89.7
4.0	4.0	4.0	3.6	Acadian and French Language Services	4.0
<u>418.6</u>	<u>366.3</u>	<u>426.7</u>	<u>377.3</u>	Total - Funded Staff	<u>428.2</u>
(18.0)	(14.1)	(23.0)	(19.9)	Less: Staff Funded by External Agencies	(24.2)
<u>400.6</u>	<u>352.2</u>	<u>403.7</u>	<u>357.4</u>	Total - Provincially Funded Staff	<u>404.0</u>

EDUCATION - ASSISTANCE TO UNIVERSITIES

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The budget for Assistance to Universities supports government's goal of establishing a globally competitive workforce and leaders in research, development and innovation.

The budget includes funding to implement government's commitment to reduce tuition.

EDUCATION - ASSISTANCE TO UNIVERSITIES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Grants to Universities</u>	
188,202.6	205,404.6	212,814.9	235,127.9	Operating	212,814.9
7,767.4	7,767.3	7,767.4	7,767.4	Non-Space, Alterations and Renovations	7,767.4
3,897.7	3,897.7	4,158.7	4,158.7	Atlantic Veterinary College	4,419.7
3,525.0	3,446.9	1,194.0	1,194.0	Targeted Funding	1,194.0
3,318.3	3,311.5	1,937.0	1,937.0	Special Payments	1,937.0
---	---	---	10,300.0	Tuition Reduction	22,672.0
<u>206,711.0</u>	<u>223,828.0</u>	<u>227,872.0</u>	<u>260,485.0</u>		<u>250,805.0</u>
<u>206,711.0</u>	<u>223,828.0</u>	<u>227,872.0</u>	<u>260,485.0</u>	Total - Net Program Expenses	250,805.0

ENERGY

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The Department of Energy's mission is to help maximize economic, social, and environmental benefits from the energy sector by creating partnerships with governments, industry, other provincial departments and local communities to develop, establish and manage the Province's energy policies.

In fiscal 2007-2008, the Department of Energy will play a key role in building a strong economy, securing the future and improving the quality of life for Nova Scotians through the following strategic initiatives:

- mitigate climate change through impact analysis, adaptation, energy efficiency and renewable energy
- increase investment in petroleum exploration and development
- effective and efficient energy regulation and operations
- increase energy efficiency through programs, incentives, promotion and public education

To accomplish these initiatives, the department will focus on the following priorities:

- building knowledge
- marketing Nova Scotia
- creating a positive investment climate

ENERGY

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Administration					
563.4	559.8	506.8	441.0	Office of the Minister and Deputy Minister	514.6
751.0	647.6	739.2	955.7	Administrative Services	880.5
524.8	328.6	469.1	482.4	Communications	460.5
296.8	270.0	295.9	373.9	Legal Services	292.4
<u>2,136.0</u>	<u>1,806.0</u>	<u>2,011.0</u>	<u>2,253.0</u>		<u>2,148.0</u>
Policy					
290.0	205.7	290.0	385.0	Climate Change	---
926.6	5,843.3	842.5	897.1	Strategic Policy	1,009.8
2,070.0	7,422.6	11,793.6	7,770.8	Energy Management and Markets	1,644.0
244.6	230.4	264.3	388.8	Intergovernmental and Strategic Initiatives	---
1,553.4	1,884.9	1,776.4	1,649.5	Business Technology	1,682.7
1,133.4	1,083.1	1,219.2	1,520.8	Resource Assessment and Royalties	2,049.5
<u>6,218.0</u>	<u>16,670.0</u>	<u>16,186.0</u>	<u>12,612.0</u>		<u>6,386.0</u>

ENERGY

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Canada-Nova Scotia Offshore Petroleum Board	
1,265.0	2,139.0	1,515.0	1,515.0	Canada-Nova Scotia Offshore Petroleum Board	1,509.0
<u>1,265.0</u>	<u>2,139.0</u>	<u>1,515.0</u>	<u>1,515.0</u>		<u>1,509.0</u>
				Conserve Nova Scotia	
---	---	---	---	Conserve Nova Scotia	10,218.0
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>10,218.0</u>
<u>9,619.0</u>	<u>20,615.0</u>	<u>19,712.0</u>	<u>16,380.0</u>	Total - Net Program Expenses	<u>20,261.0</u>

ENERGY

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
7.4	7.6	6.0	6.2	Administration	7.0
38.6	36.6	45.0	42.3	Policy	47.0
<u>46.0</u>	<u>44.2</u>	<u>51.0</u>	<u>48.5</u>	Total - Funded Staff	<u>54.0</u>

ENVIRONMENT AND LABOUR

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Departmental Initiatives - Fiscal 2007-2008

The department will continue to deliver core programs designed to protect and promote:

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

Priorities for fiscal 2007-2008 include: continuing to improve the quality of regulations, strengthen the effectiveness of compliance programs, and build capacity and specialized regulatory expertise across the department; implementing the department's Human Resources Plan: advancing improvements to the Workplace Safety and Insurance System, including the prevention of Violence in the Workplace and initiatives on accident prevention and improving compliance; and consulting on a comprehensive legislative framework for Public Safety. The department is expanding its environmental protection initiatives including implementing the Environmental Public Health Initiative and regulatory compliance for the Sydney Tar Ponds restoration initiative; continuing implementation of the Environmental Home Assessment and Septage Treatment Facility Programs; and continuing to implement the processes for duty of fair representation and expedited arbitrations.

ENVIRONMENT AND LABOUR

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Administration					
1,382.7	734.1	1,118.7	1,119.0	Office of the Minister and Deputy Minister	962.9
292.3	282.9	292.3	289.0	Communications	296.8
---	420.0	900.0	734.0	Competitiveness and Compliance Initiative	881.3
<u>1,675.0</u>	<u>1,437.0</u>	<u>2,311.0</u>	<u>2,142.0</u>		<u>2,141.0</u>
Policy					
619.0	568.0	684.0	16.0	Administration	739.0
<u>619.0</u>	<u>568.0</u>	<u>684.0</u>	<u>16.0</u>		<u>739.0</u>

ENVIRONMENT AND LABOUR

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Boards and Commissions					
				Labour Relations Board	797.9
261.8	234.2	471.9	478.4	Labour Standards Tribunal	119.2
118.8	162.8	111.6	214.2	Blasters Board	0.4
0.4	0.4	0.5	0.4	Occupational Health and Safety Advisory Council	1.9
1.9	2.1	2.0	1.8	Occupational Health and Safety Appeal Panel	6.6
6.7	4.6	7.0	6.6	Crane Operators Appeal Board	17.5
17.5	9.3	17.5	17.3	Power Engineers and Operators Appeal Committee	17.3
17.5	13.6	17.3	17.3	Nova Scotia Insurance Review Board	(B)
2,358.7	984.8	(A)	(A)	Recoveries - Nova Scotia Insurance Review Board	(B)
(2,358.7)	(984.5)	(A)	(A)	Elevators and Lifts Appeal Board	17.2
17.4	9.7	17.2	17.0	Environmental Assessment Board	---
---	---	---	---		
442.0	437.0	645.0	753.0		978.0

(A) - Formerly included in Service Nova Scotia and Municipal Relations; Program Management and Corporate Services.

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

ENVIRONMENT AND LABOUR

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Workers' Advisers Program					
2,289.0	1,940.4	2,262.6	2,198.0	Workers' Advisers Program	2,377.0
(2,289.0)	(1,940.4)	(2,262.6)	(2,198.0)	WCB Recoveries	(2,377.0)
---	---	---	---		---
Alcohol and Gaming					
965.3	807.1	801.7	660.8	Finance and Administration	863.0
2,282.2	2,143.7	2,307.6	2,262.5	Investigation	2,505.3
1,059.5	1,299.2	1,095.7	1,330.7	Licensing and Registration	1,134.7
4,307.0	4,250.0	4,205.0	4,254.0		4,503.0

ENVIRONMENT AND LABOUR

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Public Safety					
				Administration	340.2
314.0	410.5	322.3	489.4	Inspection Services	1,231.7
1,110.9	1,121.0	1,129.0	1,032.7	Fire School Training Grant	125.4
125.4	291.0	125.4	190.0	Boiler Safety Inspections	1,113.0
1,025.0	951.4	1,024.6	983.7	Recoveries - Boiler Safety Inspections	(316.0)
(361.0)	(244.0)	(355.0)	(355.0)	Elevator and Amusement Safety	468.3
422.5	352.9	422.6	298.8	Power Engineers and Crane Operators	284.4
260.2	232.2	260.1	253.4		
2,897.0	3,115.0	2,929.0	2,893.0		3,247.0
<u>Occupational Health and Safety</u>					
				Administration	1,644.5
1,546.4	1,498.5	1,488.0	1,378.4	Field Services	3,943.0
3,637.0	3,010.4	3,661.3	3,359.0	Support Services	2,144.2
2,103.2	781.0	2,180.6	988.1	WCB Recoveries	(7,434.7)
(7,016.6)	(5,080.9)	(7,058.9)	(5,525.5)		
270.0	209.0	271.0	200.0		297.0

ENVIRONMENT AND LABOUR

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Labour Services	
547.5	519.8	784.9	738.3	Administration	846.3
625.5	549.2	628.1	584.7	Conciliation Services	560.7
6.0	6.0	6.0	6.0	Industrial Relations Grants	6.0
<u>1,179.0</u>	<u>1,075.0</u>	<u>1,419.0</u>	<u>1,329.0</u>		<u>1,413.0</u>
				Labour Standards	
1,096.0	1,017.0	1,095.0	1,060.0	Labour Standards	1,214.0
<u>1,096.0</u>	<u>1,017.0</u>	<u>1,095.0</u>	<u>1,060.0</u>		<u>1,214.0</u>

ENVIRONMENT AND LABOUR

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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	
(1,033.7)	(611.6)	(364.0)	(547.3)	Administration	(476.8)
2,292.7	2,518.2	2,427.7	2,366.7	Central Region	2,858.3
1,856.1	1,888.6	1,941.1	2,059.8	Eastern Region	2,221.6
2,251.0	2,243.5	2,363.8	2,237.0	Northern Region	2,488.4
2,195.9	2,063.3	2,235.4	2,436.8	Western Region	3,286.5
<u>7,562.0</u>	<u>8,102.0</u>	<u>8,604.0</u>	<u>8,553.0</u>		<u>10,378.0</u>

ENVIRONMENT AND LABOUR

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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					
419.2	385.1	391.5	377.6	Administration	227.7
178.2	111.3	206.4	204.4	Environmental Assessment	340.9
335.0	257.9	340.1	306.5	Environmental Education	---
---	---	---	---	Environmental Home Assessment Program	1,524.0
269.6	177.7	183.6	232.0	Environmental Trade and Innovation	379.6
807.7	729.6	798.3	833.3	Protected Areas	911.9
55.3	106.3	79.3	79.3	Nova Scotia Youth Conservation Corps	79.1
399.8	330.9	1,182.7	1,070.0	Pollution Prevention	1,027.9
653.9	646.7	656.5	657.6	Environmental Innovation	---
1,138.3	1,132.5	1,155.6	1,132.3	Water and Wastewater Management	1,478.1
---	---	---	---	Water Resource Management	592.8
4,257.0	3,878.0	4,994.0	4,893.0		6,562.0

ENVIRONMENT AND LABOUR

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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	
182.2	134.5	178.4	308.3	Administration	443.1
1,650.6	1,609.6	1,650.6	1,702.3	Office Services	1,545.7
488.2	354.0	550.1	558.7	Information Management	569.9
280.9	209.3	281.0	194.0	Business Services	259.9
372.1	204.6	346.9	286.7	Research	298.1
---	---	---	---	Learning Services	255.3
<u>2,974.0</u>	<u>2,512.0</u>	<u>3,007.0</u>	<u>3,050.0</u>		<u>3,372.0</u>
				<u>Pension Regulation</u>	
(63.0)	(106.0)	(100.0)	(74.0)	Administration	(77.0)
<u>(63.0)</u>	<u>(106.0)</u>	<u>(100.0)</u>	<u>(74.0)</u>		<u>(77.0)</u>

ENVIRONMENT AND LABOUR

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Financial Institutions	
732.0	565.0	---	---	Administration	---
<u>732.0</u>	<u>565.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(B)</u>
<u>27,947.0</u>	<u>27,059.0</u>	<u>30,064.0</u>	<u>29,069.0</u>	Total - Net Program Expenses	<u>34,767.0</u>

(A) - Formerly included in Service Nova Scotia and Municipal Relations; Program Management and Corporate Services.

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

ENVIRONMENT AND LABOUR

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Funded Staff</u>					
11.6	10.4	13.5	12.2	Administration	13.5
9.0	8.3	11.0	9.4	Policy	12.0
8.0	6.5	5.9	5.2	Boards and Commissions	6.0
19.8	18.0	18.5	17.3	Workers' Advisers Program	19.0
63.1	59.3	62.1	56.3	Alcohol and Gaming	61.1
41.2	38.3	41.2	37.9	Public Safety	41.2
62.3	54.8	63.0	55.6	Occupational Health and Safety	63.0
12.0	11.3	13.2	11.6	Labour Services	13.0
17.0	15.9	17.0	16.5	Labour Standards	17.0
142.9	146.2	153.3	138.6	Environmental Monitoring and Compliance	152.9
61.1	59.6	63.9	58.8	Environmental and Natural Areas Management	71.9
22.0	18.9	22.0	21.0	Information and Business Services	25.0
3.0	3.0	3.0	2.8	Pension Regulation	4.0
10.0	9.1	(A)	(A)	Financial Institutions	(B)
483.0	459.6	487.6	443.2	Total - Funded Staff	499.6
(19.8)	(18.0)	(18.5)	(17.3)	Less: Staff Funded by External Agencies	(23.0)
463.2	441.6	469.1	425.9	Total - Provincially Funded Staff	476.6

(A) - Formerly included in Service Nova Scotia and Municipal Relations; Program Management and Corporate Services.

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

FINANCE

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Departmental Initiatives

The mission of the Department of Finance is to support a sustainable economy and a sound fiscal framework that targets debt reduction, budget surpluses and financial accountability through the provision of economic and fiscal policy advice; sound fiscal management; tax and revenue policies; financial reporting; and corporate support services. This mission is founded in the department's vision of a financially strong province based on sustainable economic development to the benefit of all Nova Scotians.

The department is committed to maintaining the Province's high standards of financial accountability and reporting. The department will continue to review and improve the financial documents of the Province, in consultation with various stakeholders groups, while maintaining or enhancing the Province's compliance with GAAP.

FINANCE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Senior Management					
				Office of the Minister and Deputy	474.0
392.0	362.5	392.0	392.0	Legal Services	108.0
106.0	129.9	108.0	104.0	Communications	380.0
346.0	246.6	373.0	360.0	Financial Institutions	694.0
(A)	(A)	(B)	(B)	Nova Scotia Insurance Review Board	1,200.0
(A)	(A)	(B)	(B)	Recoveries - Nova Scotia Insurance	
(A)	(A)	(B)	(B)	Review Board	(1,200.0)
---	---	---	116.0	Advisory Services - Crown Agencies	183.0
844.0	739.0	873.0	972.0		1,839.0

- (A) - Formerly included in the Department of Environment and Labour.
(B) - Formerly included in Service Nova Scotia and Municipal Relations.

FINANCE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Office of the Assistant Deputy Minister					
196.0	188.0	196.0	196.0	Office of the Assistant Deputy Minister	215.0
307.0	316.2	307.0	307.0	Community Counts	---
302.0	298.9	687.0	615.0	Policy and Planning	536.0
47.0	9.0	106.0	19.0	Administrative Services	339.0
191.0	108.9	205.0	187.0	Treasury Services and Liability Management	186.0
171.0	179.0	175.0	173.0	Executive Director - Fiscal and Economic Policy	182.0
807.0	557.0	959.0	980.0	Taxation and Fiscal Policy	1,057.0
846.0	838.0	860.0	793.0	Economics and Statistics	1,122.0
2,867.0	2,495.0	3,495.0	3,270.0		3,637.0

FINANCE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Corporate Services Unit					
1,568.0	1,440.0	1,129.0	1,089.0	Financial Services	1,191.0
1,568.0	1,440.0	1,129.0	1,089.0		1,191.0
Controller					
332.0	205.8	227.0	245.0	Controller's Office	232.0
243.0	117.1	270.0	162.0	Middle Office	169.0
1,246.0	1,141.4	1,279.0	1,295.0	Government Accounting	2,045.0
477.0	496.1	647.0	581.0	Payroll Services	1,037.0
1,012.0	785.5	1,444.0	1,178.0	Internal Audit and Risk Management Centre	1,444.0
7,809.0	7,483.7	8,713.0	8,584.0	Corporate Information Systems - SAP	13,547.0
430.0	362.4	440.0	435.0	Capital Markets	478.0
11,549.0	10,592.0	13,020.0	12,480.0		18,952.0

FINANCE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Pensions and Investments	
10.0	10.0	---	---	Executive Director	---
20.0	20.0	---	---	Investment Management	---
<u>30.0</u>	<u>30.0</u>	<u>(A)</u>	<u>(A)</u>		<u>(A)</u>
<u>16,858.0</u>	<u>15,296.0</u>	<u>18,517.0</u>	<u>17,811.0</u>	Total - Net Program Expenses	<u>25,619.0</u>

(A) - Now included in the Nova Scotia Pension Agency.

FINANCE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
6.0	6.0	5.0	5.8	<u>Funded Staff</u>	
43.4	37.0	49.0	43.1	Senior Management	20.0
28.0	25.8	19.0	18.1	Office of the Assistant Deputy Minister	48.0
133.6	112.1	153.0	124.0	Corporate Services Unit	20.0
41.6	40.6	(A)	(A)	Controller	127.0
				Pensions and Investments	(A)
<u>252.6</u>	<u>221.5</u>	<u>226.0</u>	<u>191.0</u>	Total - Funded Staff	<u>215.0</u>
(53.4)	(47.0)	(10.0)	(8.0)	Less: Staff Funded by External Agencies	(17.5)
(37.6)	(24.5)	(43.0)	(41.0)	Less: Staff Funded through Tangible Capital Assets	---
<u>161.6</u>	<u>150.0</u>	<u>173.0</u>	<u>142.0</u>	Total - Provincially Funded Staff	<u>197.5</u>

(A) - Now included in the Nova Scotia Pension Agency.

FINANCE - DEBT SERVICING COSTS

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The focus of Treasury Management is to:

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

FINANCE - DEBT SERVICING COSTS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Debenture Debt	
87,585.8	87,664.1	82,253.0	82,279.4	Canada Pension Plan	72,008.2
549,338.1	513,184.1	528,434.0	588,995.6	Canadian Debt	596,585.4
196,582.3	178,545.2	167,581.0	106,784.1	United States Debt	103,194.2
(1,975.2)	9,499.6	(7,483.0)	(9,119.1)	Foreign Exchange	(11,821.8)
<u>831,531.0</u>	<u>788,893.0</u>	<u>770,785.0</u>	<u>768,940.0</u>		<u>759,966.0</u>
				Other Long-Term Debt	
25,876.7	25,494.3	24,972.0	24,972.4	Capital Leases	23,875.1
40.8	40.8	35.0	34.6	Courthouses	28.3
45.8	19.1	---	---	Hospital Loans	---
1,255.8	1,452.7	1,237.0	1,237.1	Joseph Howe Building	1,083.2
536.5	530.7	464.0	463.9	One Government Place	383.4
19.4	19.4	---	---	Public School Loans	---
<u>27,775.0</u>	<u>27,557.0</u>	<u>26,708.0</u>	<u>26,708.0</u>		<u>25,370.0</u>

FINANCE - DEBT SERVICING COSTS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				General Interest	
44,120.0	45,946.0	42,322.0	25,337.0	General Interest	27,693.0
44,120.0	45,946.0	42,322.0	25,337.0		27,693.0
				Pensions and Other Obligations	
12,605.9	11,788.8	12,149.0	11,973.7	Sysco Pension Fund	11,582.4
4,544.4	24,565.5	11,337.0	15,484.4	Teachers' Pension Fund	17,345.1
96,488.7	89,054.7	100,697.0	106,991.9	Other Provincial Pension Obligations	112,381.5
113,639.0	125,409.0	124,183.0	134,450.0		141,309.0
1,017,065.0	987,805.0	963,998.0	955,435.0	Total - Debt Servicing Costs	954,338.0

FISHERIES AND AQUACULTURE

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In budget year 2007-2008, the Department of Fisheries and Aquaculture will continue to carry out its core mandate of managing aquaculture leases and licenses, managing the recreational fisheries, providing lending services, licensing fish buyers/processors and providing support services to all industry sectors. The department will implement strategies and initiatives to address environmental issues in the fishing and aquaculture sectors. The department will pursue growth and development opportunities in the fishery and aquaculture sectors through the Aquaculture Framework Agreement, sportfish stock enhancement and Innovation projects.

Bill 14, which amended the Public Service Act and was proclaimed on February 2, 2007 through Order-in Council # 2007-052, changed the name of the Office of Fisheries and Aquaculture to the Department of Fisheries and Aquaculture. The financial information for the Office of Fisheries and Aquaculture for fiscal 2006-2007 has been included in the new department for comparative purposes.

The Office of Fisheries and Aquaculture was formally created on February 24, 2006 through Order-in-Council # 2006-121. The office was given responsibility for all affairs and matters relating to fisheries and aquaculture, which were formerly the responsibility of the Department of Agriculture and Fisheries. Funding for the new organization was approved through Resolution #22, under the heading Nova Scotia Fisheries and Aquaculture, in the Appropriations Act, 2006, which received Royal Assent on July 14, 2006.

FISHERIES AND AQUACULTURE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Administration	
---	---	---	102.2	Office of the Minister	273.6
---	---	295.0	296.8	Administrative Services	305.4
<u>(A)</u>	<u>(A)</u>	<u>295.0</u>	<u>399.0</u>		<u>579.0</u>
				Aquaculture	
---	---	1,485.0	1,473.0	Aquaculture	1,554.0
<u>(A)</u>	<u>(A)</u>	<u>1,485.0</u>	<u>1,473.0</u>		<u>1,554.0</u>

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

FISHERIES AND AQUACULTURE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Fisheries and Aquaculture Loan Board					
---	---	532.0	508.0	Fisheries and Aquaculture Loan Board	575.0
(A)	(A)	532.0	508.0		575.0
<u>Inland Fisheries</u>					
---	---	31.3	23.9	Administration	36.5
---	---	253.9	238.2	Inland Resources Management	268.6
---	---	553.1	565.0	Fish Stocking Program	766.4
---	---	498.7	509.9	Salmon Restoration Program	513.5
(A)	(A)	1,337.0	1,337.0		1,585.0

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

FISHERIES AND AQUACULTURE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Marine Fisheries and Field Services	
---	---	1,382.0	1,278.0	Marine Fisheries and Field Services	1,480.0
<u>(A)</u>	<u>(A)</u>	<u>1,382.0</u>	<u>1,278.0</u>		<u>1,480.0</u>
<u>(A)</u>	<u>(A)</u>	<u>5,031.0</u>	<u>4,995.0</u>	Total - Net Program Expenses	<u>5,773.0</u>

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

FISHERIES AND AQUACULTURE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
---	---	2.0	2.7	Administration	5.5
---	---	16.4	15.1	Aquaculture	16.4
---	---	9.0	9.3	Fisheries and Aquaculture Loan Board	9.0
---	---	18.5	17.9	Inland Fisheries	21.5
---	---	21.2	20.7	Marine Fisheries and Field Services	21.2
				Total - Funded Staff	73.6
---	---	67.1	65.7	Less: Staff Funded by External Agencies	(2.0)
				Total - Provincially Funded Staff	71.6
(A)	(A)	65.1	63.8		

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

HEALTH

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New Initiatives

In addition to the continuation of existing healthcare programs and services, the Department of Health has initiated or expanded on several new strategic initiatives including:

- funding towards multi-faceted and a phased Continuing Care strategy aimed at relieving pressure in the Acute Care sector, by ensuring healthcare services and resources are provided to allow every Nova Scotian to live well in a place they call home;
- sustaining funds to continue with priority Primary Health Care initiatives previously funded through the Federal Primary Health Care Transition Fund;
- implementation of a population based colorectal cancer screening program;

HEALTH

New Initiatives

(continued)

- the Department of Community Services, Health, Education, Health Promotion and Protection, and Justice are working together to improve services for children and youth. A comprehensive youth strategy will be developed that will focus on the needs of children and youth. Early intervention, family counseling and support to youth at risk will be priorities. In 2007-2008 departments will collaborate on the development of government-wide policies (including government-wide legislation, policy, and outcomes); create working groups to support collaboration on department-specific policy development, program development or program/service delivery between more than one department;
- expanding community based multi-professional teams, including Nurse Practitioners, Dietitians, Pharmacists, etc.;
- funding for Working Families Pharmacare;
- implementation of safe needles within the healthcare system; and
- financial hardship relief for ground ambulance user fees.

HEALTH

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

<i>District Health Authorities Spending</i>					
<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
1,083,065.4	1,093,608.6	1,159,637.3	1,163,468.5	Acute Care	1,218,919.6
21,449.0	21,428.9	19,719.1	20,248.7	Addiction Services	23,125.5
20,049.0	20,029.5	20,266.3	20,515.8	Public Health Services	22,056.3
86,117.6	86,801.0	90,009.3	90,848.0	Mental Health Services	98,644.6
<u>1,210,681.0</u>	<u>1,221,868.0</u>	<u>1,289,632.0</u>	<u>1,295,081.0</u>		<u>1,362,746.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Executive Administration</u>	
3,184.3	2,804.0	3,058.4	3,173.9	General Administration	3,934.7
16,075.5	4,077.3	5,490.4	4,652.8	Chief Finance Office	5,534.4
5,636.1	5,390.8	4,679.5	4,359.7	Chief Information Office	5,105.0
1,401.0	1,658.6	1,483.7	1,267.7	Chief Health Human Resource Office	1,784.7
986.3	644.2	978.3	684.3	Chief Policy and Planning	1,199.3
512.3	486.7	526.1	507.6	Chief Program Delivery	540.1
1,367.0	13,090.4	14,892.6	14,416.7	Physician and Pharmaceutical Services	15,310.9
				Emergency Health Services and Primary	
				Health Care	2,510.4
4,438.5	4,023.9	2,391.5	2,178.0	Acute and Tertiary Care	1,606.7
1,087.0	866.4	1,239.2	1,419.2	Mental Health Program	1,013.2
1,076.0	768.3	962.6	761.9	Continuing Care	3,942.6
3,009.0	2,990.4	3,554.7	3,243.2		
<u>38,773.0</u>	<u>36,801.0</u>	<u>39,257.0</u>	<u>36,665.0</u>		<u>42,482.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Programs					
Medical Payments					
525,314.0	531,398.0	565,004.0	565,104.0	Medical Payments	586,930.0
<u>525,314.0</u>	<u>531,398.0</u>	<u>565,004.0</u>	<u>565,104.0</u>		<u>586,930.0</u>
Pharmacare Program					
119,917.0	116,856.0	132,867.0	123,665.0	Pharmacare Payments	180,174.0
<u>119,917.0</u>	<u>116,856.0</u>	<u>132,867.0</u>	<u>123,665.0</u>		<u>180,174.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Other Insured Programs	
				Assistance for Low Income Residents with Diabetes	2,607.7
2,500.0	144.1	2,500.0	1,036.0	Children's Dental Program	4,922.2
4,728.9	4,489.3	4,687.8	4,405.0	Dental Surgical	1,355.5
1,384.0	1,084.0	1,291.0	1,262.8	Optometric Payments	4,036.5
3,513.6	3,382.3	3,661.2	3,733.8	Prosthetic Services Payments	1,029.0
1,222.9	907.1	1,022.6	1,049.7	Sign Language Interpreter	126.0
85.0	125.2	120.0	140.4	Special Consideration	84.0
80.0	44.0	80.0	97.7	Special Dental Plans	924.0
1,037.8	797.8	879.9	763.0	Special Drug Programs	32,095.1
28,092.8	26,162.2	32,772.5	30,864.0	Special Programs	315.0
350.0	225.0	300.0	232.6		
<u>42,995.0</u>	<u>37,361.0</u>	<u>47,315.0</u>	<u>43,585.0</u>		<u>47,495.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Revenue and Recovery	
23,773.2	24,846.9	24,400.0	25,200.0	Out-of-Province Hospital Payments	27,200.0
(32,963.7)	(37,416.6)	(37,238.0)	(37,238.0)	Out-of-Province Recoveries	(39,500.0)
(14,147.5)	(10,522.3)	(10,500.0)	(11,504.0)	Third Party Liability Recovery	(11,500.0)
<u>(23,338.0)</u>	<u>(23,092.0)</u>	<u>(23,338.0)</u>	<u>(23,542.0)</u>		<u>(23,800.0)</u>
				Emergency Health Services	
59,434.7	61,168.0	63,088.6	63,365.2	Ambulance Subsidy - Payments	73,003.3
2,983.8	3,136.0	1,683.8	2,086.1	Communications and Dispatch	2,915.1
717.4	913.5	924.8	913.0	Ground Ambulance Operations	924.8
498.4	778.5	598.7	598.7	Medical Quality Control	598.7
8,314.7	7,884.0	8,808.1	8,373.0	Provincial Programs	9,635.1
<u>71,949.0</u>	<u>73,880.0</u>	<u>75,104.0</u>	<u>75,336.0</u>		<u>87,077.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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	
3,663.0	3,546.2	---	---	Biologicals	---
33,603.7	30,512.6	33,103.7	33,647.0	Canadian Blood Service	34,627.2
				Canadian Cancer Society - Boarding, Transportation and Ostomyitis	460.1
425.0	466.3	425.0	484.2	Cancer Care Nova Scotia	4,779.9
4,422.0	4,234.2	4,479.9	4,387.0	Dialysis - Provincial Program	800.0
750.0	713.8	1,500.0	1,440.0	Health Research Foundation Grant	4,907.0
4,500.0	4,500.0	4,907.0	4,954.5	Information Products Development	355.5
330.0	92.0	355.5	169.9	Information Technology Initiatives	20,472.9
20,351.5	18,590.7	19,065.4	16,254.6	Medical Laboratory Technologist Training Program	487.0
---	---	462.0	498.0	Mental Health Programs	2,651.9
5,639.2	5,067.0	5,789.9	5,719.8	Nova Scotia Hearing and Speech	9,721.1
7,191.3	7,542.8	8,837.0	8,862.2	Nursing Initiatives	12,362.5
11,242.5	10,821.4	11,242.5	11,642.1	Pain Management	1,000.0
300.0	299.4	1,000.0	1,000.0	Physician Training Seats	1,804.8
1,353.6	1,353.6	1,804.8	1,804.8	Primary Care Programs	3,460.3
2,026.7	1,630.2	5,391.9	5,093.0	Provincial Blood Coordination Program	558.9
525.5	522.1	543.6	553.2	St. Anne Community Care Centre	934.9
866.6	908.7	900.8	988.9	Stroke Strategy	500.0
500.0	497.1	500.0	500.0	Sydney Tar Ponds	---
4.0	---	4.0	---		

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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	
				(continued)	
---	---	---	---	Working Families Pharmacare	5,000.0
3,638.4	3,485.6	11,484.1	11,174.9	Healthcare Capital Amortization	10,055.1
(567.0)	(613.6)	(567.0)	(567.0)	Recoveries - ADTR	(567.0)
200.0	200.0	200.0	200.0	Recoveries - Hep C	200.0
(3,959.0)	(4,183.1)	(4,183.1)	(4,183.1)	Recoveries - LMAPD	(4,183.1)
<u>97,007.0</u>	<u>90,187.0</u>	<u>107,247.0</u>	<u>104,624.0</u>		<u>110,389.0</u>
				Other Programs	
321.8	332.2	341.4	341.7	Grants and Assistance	541.7
13,914.2	12,046.8	15,259.6	14,963.3	Other Programs	11,722.3
<u>14,236.0</u>	<u>12,379.0</u>	<u>15,601.0</u>	<u>15,305.0</u>		<u>12,264.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
District Health Authorities					
South Shore District Health Authority (#1)					
40,890.9	41,036.5	42,612.0	44,367.1	Acute Care	44,493.1
1,618.5	1,617.0	1,632.5	1,864.1	Addiction Services	2,204.3
1,143.6	1,142.5	1,153.6	1,161.5	Public Health Services	1,195.4
3,056.0	3,053.0	3,302.9	3,103.3	Mental Health Services	3,654.2
<u>46,709.0</u>	<u>46,849.0</u>	<u>48,701.0</u>	<u>50,496.0</u>		<u>51,547.0</u>
Southwest Nova District Health Authority (#2)					
51,039.0	51,591.4	54,268.5	55,711.9	Acute Care	56,898.3
1,423.8	1,422.4	1,436.2	1,449.0	Addiction Services	1,494.7
1,726.3	1,724.6	1,741.5	1,746.0	Public Health Services	1,789.7
3,399.9	3,396.6	3,429.8	3,446.1	Mental Health Services	3,907.3
<u>57,589.0</u>	<u>58,135.0</u>	<u>60,876.0</u>	<u>62,353.0</u>		<u>64,090.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Annapolis Valley District Health Authority (#3)					
66,079.2	67,204.5	73,611.1	75,194.9	Acute Care	77,013.0
1,444.0	1,442.6	1,456.4	1,466.7	Addiction Services	1,509.2
1,635.1	1,633.5	1,649.4	1,677.4	Public Health Services	1,742.0
5,500.7	5,495.4	5,549.1	5,577.0	Mental Health Services	6,192.8
<u>74,659.0</u>	<u>75,776.0</u>	<u>82,266.0</u>	<u>83,916.0</u>		<u>86,457.0</u>
Colchester East Hants District Health Authority (#4)					
38,888.7	39,739.9	41,257.2	42,437.8	Acute Care	43,434.3
1,181.7	364.4	1,192.1	1,203.1	Addiction Services	426.0
1,234.9	1,652.0	1,245.8	1,257.2	Public Health Services	1,715.7
4,124.7	4,120.7	4,160.9	4,249.9	Mental Health Services	4,752.0
<u>45,430.0</u>	<u>45,877.0</u>	<u>47,856.0</u>	<u>49,148.0</u>		<u>50,328.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Cumberland Health Authority (#5)					
33,138.3	34,931.0	35,797.8	36,406.9	Acute Care	38,224.2
951.0	1,167.7	959.0	971.8	Addiction Services	1,224.5
885.7	698.1	893.5	903.5	Public Health Services	748.3
1,891.0	1,889.2	1,907.7	1,935.8	Mental Health Services	2,274.0
<u>36,866.0</u>	<u>38,686.0</u>	<u>39,558.0</u>	<u>40,218.0</u>		<u>42,471.0</u>
Pictou County Health Authority (#6)					
41,975.0	44,401.8	44,566.2	44,970.5	Acute Care	46,865.0
1,368.0	1,965.6	1,380.3	1,398.9	Addiction Services	1,218.5
1,252.0	1,019.3	1,263.1	1,273.3	Public Health Services	1,912.5
2,677.0	2,674.3	2,700.4	2,688.3	Mental Health Services	3,088.0
<u>47,272.0</u>	<u>50,061.0</u>	<u>49,910.0</u>	<u>50,331.0</u>		<u>53,084.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Guysborough Antigonish Strait Health Authority (#7)					
39,297.4	40,800.0	42,634.8	42,398.3	Acute Care	45,375.5
1,654.4	1,652.8	1,668.9	1,698.2	Addiction Services	1,764.8
1,776.7	1,775.0	1,792.3	1,818.8	Public Health Services	1,885.2
2,449.5	2,447.2	2,471.0	2,486.7	Mental Health Services	2,985.5
<u>45,178.0</u>	<u>46,675.0</u>	<u>48,567.0</u>	<u>48,402.0</u>		<u>52,011.0</u>
Cape Breton District Health Authority (#8)					
160,912.8	161,314.4	172,381.2	172,669.8	Acute Care	181,529.0
4,427.2	4,423.4	4,466.1	4,553.7	Addiction Services	4,740.2
3,312.0	3,308.9	3,341.2	3,401.1	Public Health Services	3,535.2
10,140.0	10,130.3	10,259.5	10,345.4	Mental Health Services	11,455.6
<u>178,792.0</u>	<u>179,177.0</u>	<u>190,448.0</u>	<u>190,970.0</u>		<u>201,260.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Capital District Health Authority (#9)</u>	
481,496.7	484,553.8	517,093.2	512,252.3	Acute Care	543,864.1
7,380.4	7,373.0	5,527.6	5,643.2	Addiction Services	5,863.8
7,082.7	7,075.6	7,185.9	7,277.0	Public Health Services	7,532.3
41,112.2	40,720.6	41,711.3	42,335.5	Mental Health Services	45,310.8
<u>537,072.0</u>	<u>539,723.0</u>	<u>571,518.0</u>	<u>567,508.0</u>		<u>602,571.0</u>
				<u>IWK Health Centre</u>	
129,347.4	128,035.3	135,415.3	137,059.0	Acute Care	141,223.1
---	---	---	---	Addiction Services	2,679.5
11,766.6	12,873.7	14,516.7	14,680.0	Mental Health Services	15,024.4
<u>141,114.0</u>	<u>140,909.0</u>	<u>149,932.0</u>	<u>151,739.0</u>		<u>158,927.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Continuing Care Services					
Care Coordination - Service Delivery					
5,761.8	5,200.6	5,955.0	5,541.0	Care Coordination - Administration	6,419.0
1,546.8	1,561.9	1,398.7	1,366.2	DHA #1 - Care Coordination - Service Delivery	1,597.0
1,436.9	1,367.2	1,406.2	1,359.1	DHA #2 - Care Coordination - Service Delivery	1,540.2
1,512.3	1,514.4	1,485.0	1,504.1	DHA #3 - Care Coordination - Service Delivery	1,628.8
2,325.4	2,148.2	2,088.6	1,897.9	DHA #4 - Care Coordination - Service Delivery	2,258.9
1,189.3	1,153.3	1,276.6	1,220.5	DHA #5 - Care Coordination - Service Delivery	1,372.8
1,342.0	1,254.3	1,409.6	1,338.0	DHA #6 - Care Coordination - Service Delivery	1,517.5
1,393.3	1,283.1	1,401.2	1,310.6	DHA #7 - Care Coordination - Service Delivery	1,524.5
5,596.4	5,452.5	5,482.2	5,466.7	DHA #8 - Care Coordination - Service Delivery	6,037.4
6,189.8	5,516.5	5,862.9	5,382.9	Capital Health District - Care Coordination - Service Delivery	6,282.9
<u>28,294.0</u>	<u>26,452.0</u>	<u>27,766.0</u>	<u>26,387.0</u>		<u>30,179.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Home Care Services					
6,695.0	6,841.7	7,178.7	7,884.6	DHA #1 - Home Care Services	8,591.3
6,770.8	7,414.7	7,749.7	8,405.4	DHA #2 - Home Care Services	9,445.4
7,533.8	7,563.0	8,491.7	8,694.6	DHA #3 - Home Care Services	9,990.5
9,320.8	10,773.4	11,986.1	13,083.4	DHA #4 - Home Care Services	14,370.3
5,256.6	5,450.6	5,509.4	5,883.5	DHA #5 - Home Care Services	6,297.3
3,844.7	4,341.1	4,392.2	5,034.8	DHA #6 - Home Care Services	5,389.1
4,937.1	5,645.7	5,848.0	6,765.4	DHA #7 - Home Care Services	7,555.8
19,419.4	21,932.6	25,402.1	26,823.4	DHA #8 - Home Care Services	29,508.0
33,806.7	32,613.1	37,508.0	38,469.8	Capital Health District - Home Care Services	40,036.2
2,604.1	2,527.1	7,029.1	4,313.1	Home Care Provincial Programs	11,130.1
<u>100,189.0</u>	<u>105,103.0</u>	<u>121,095.0</u>	<u>125,358.0</u>		<u>142,314.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Long-Term Care Program</u>					
20,374.5	20,537.4	22,541.5	24,356.7	DHA #1 - Long-Term Care	25,535.0
21,053.3	23,690.4	22,986.0	26,940.8	DHA #2 - Long-Term Care	29,174.1
25,505.7	26,386.9	27,821.7	29,195.9	DHA #3 - Long-Term Care	29,811.1
14,561.1	15,036.8	15,864.8	17,224.6	DHA #4 - Long-Term Care	17,522.6
10,776.5	13,786.6	11,728.2	14,492.7	DHA #5 - Long-Term Care	14,783.1
19,111.5	20,999.6	20,902.6	22,864.9	DHA #6 - Long-Term Care	23,221.6
19,213.9	18,921.4	22,455.5	20,844.7	DHA #7 - Long-Term Care	22,079.0
62,222.0	58,024.0	70,554.4	63,826.1	DHA #8 - Long-Term Care	64,656.0
102,904.5	107,953.9	112,074.3	111,332.6	Capital Health District - Long-Term Care	116,079.5
<u>295,723.0</u>	<u>305,337.0</u>	<u>326,929.0</u>	<u>331,079.0</u>		<u>342,862.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Capital Grants	
27,307.1	13,287.5	2,000.0	21,759.0	Diagnostic and Medical Equipment	19,309.0
38,000.0	37,981.0	38,000.0	38,590.0	Hospital Infrastructure	38,000.0
(27,307.1)	(13,287.5)	---	(10,498.0)	Less: Chargeable to the Diagnostic / Medical Equipment Fund	(19,309.0)
<u>38,000.0</u>	<u>37,981.0</u>	<u>40,000.0</u>	<u>49,851.0</u>		<u>38,000.0</u>
<u>2,559,740.0</u>	<u>2,572,511.0</u>	<u>2,764,479.0</u>	<u>2,768,498.0</u>	Total - Net Program Expenses	<u>2,959,112.0</u>

HEALTH

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
280.3	242.5	286.3	257.6	<u>Funded Staff</u>	
6.0	7.4	4.2	5.9	Administration	297.3
9.0	8.3	4.0	3.0	Other Health Care Initiatives	4.0
399.7	374.6	390.4	364.2	Other Programs	2.0
				Care Coordination - Service Delivery	387.4
<u>695.0</u>	<u>632.8</u>	<u>684.9</u>	<u>630.7</u>	Total - Funded Staff	<u>690.7</u>
(10.8)	(12.0)	(8.5)	(10.2)	Less: Staff Funded by External Agencies	(5.6)
<u>684.2</u>	<u>620.8</u>	<u>676.4</u>	<u>620.5</u>	Total - Provincially Funded Staff	<u>685.1</u>

HEALTH PROMOTION AND PROTECTION

Honourable Barry Barnet
Minister
5th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5627

Mr. Duff Montgomerie
Deputy Minister
5th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-7724

The Department of Health Promotion and Protection was formally created on February 24, 2006 through Order-in-Council #2006-116. The new department is responsible for all affairs and matters previously assigned to the Office of Health Promotion, and all affairs and matters relating to public health previously assigned to the Minister of Health, including responsibility for the Health Protection Act.

HEALTH PROMOTION AND PROTECTION

The Department of Health Promotion and Protection sets the stage for the development and implementation of an integrated and strengthened public health system that emphasizes both the promotion and protection of Nova Scotians' health and well-being through the following key priorities:

- addictions, including problem drinking and gambling;
- chronic disease and prevention, including tobacco control, healthy eating, injury prevention, and workplace health;
- healthy development, including early childhood development, school and school aged children and youth, sexual health, dental health and adults and seniors;
- communicable disease prevention and control, including communicable disease and immunization programming which includes the introduction of a new vaccine that protects against the human papilloma virus (HPV);
- emergency preparedness, including pandemic influenza planning, public health aspects of natural disasters, severe weather and chemical, biological, radiological, nuclear, and explosive emergencies;
- environmental health, including strategies and programs to protect health, reduce risk and enhance and promote safe and healthy environments in the areas of food, water, waste and other conditions in communities, institutions, public places, recreational spaces and personal service facilities.
- physical activity, sport and recreation, including active healthy living, sport, and regional services;
- volunteerism, including communication and collaboration on volunteerism action plan and an insurance program to support and protect volunteers.

HEALTH PROMOTION AND PROTECTION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Administration	
---	---	3,846.7	2,866.1	Executive Administration	3,437.2
---	---	1,081.3	913.9	Corporate Services	1,973.8
---	---	4,928.0	3,780.0		5,411.0

HEALTH PROMOTION AND PROTECTION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Programs</u>	
---	---	3,279.8	3,256.0	Addictions and Problem Drinking	805.0
---	---	7,217.4	6,510.1	Chronic Disease and Injury Prevention	3,057.8
---	---	3,970.4	2,735.7	Communicable Disease Prevention and Control	7,748.3
---	---	---	800.0	District Health Authorities	7,971.7
---	---	---	---	Emergency Preparedness	196.6
---	---	---	---	Environmental Health	486.3
---	---	4,960.2	3,972.1	Healthy Development	4,414.2
---	---	11,943.2	17,957.1	Physical Activity	18,612.4
---	---	---	---	Population Health Assessment and Surveillance	909.7
---	---	---	---	Volunteerism	130.0
		<u>31,371.0</u>	<u>35,231.0</u>		<u>44,332.0</u>
		<u>36,299.0</u>	<u>39,011.0</u>	<u>Total - Net Program Expenses</u>	<u>49,743.0</u>

HEALTH PROMOTION AND PROTECTION

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
---	---	33.1	27.3	<u>Funded Staff</u>	
---	---	67.5	67.7	Administration	37.2
				Programs	100.0
<u>---</u>	<u>---</u>	<u>100.6</u>	<u>95.0</u>	Total - Funded Staff	<u>137.2</u>
---	---	(9.0)	(7.0)	Less: Staff Funded by External Agencies	(7.2)
<u>---</u>	<u>---</u>	<u>91.6</u>	<u>88.0</u>	Total - Provincially Funded Staff	<u>130.0</u>

JUSTICE

Honourable Murray Scott, M.B.
Minister
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Ms. Marian Tyson, Q.C.
Deputy Minister
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Nova Scotians rely on the Department of Justice to ensure justice is administered properly, fairly and cost-effectively, and that public affairs are carried out according to the law. To meet those expectations, the department maintains strong relationships with partners in the justice system, the larger social system and society as a whole. It undertakes activities to build public confidence, help people feel safe and secure, and encourage people to make constructive choices.

In fiscal 2007-2008, the department will:

- improve public safety and security by providing oversight, governance and advice to police, private security services and firearms license holders; enforcing community safety processes; and by providing community-based and custody-based correctional services;
- reduce the harmful impact of crime on victims through the provision of assistance to victims of crime;
- improve access to justice, improve public safety and security and encourage people to make constructive choices through principled dispute resolution mechanisms including civil, criminal and family law court services; and,
- promote the lawful administration of public affairs by providing legal services to government and by working closely with partners inside and outside government.

JUSTICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Administration					
2,127.0	(2,199.2)	2,155.0	1,923.9	Office of the Minister and Deputy Minister	2,187.0
---	---	180.0	18.2	Audit Services	113.0
3,705.6	3,019.8	3,757.0	3,308.5	Finance and Administration	3,862.0
1,720.8	1,679.9	1,806.0	1,765.6	Human Resources	1,867.0
5,593.5	5,144.5	5,747.0	5,608.8	Information Management	5,454.0
4,018.1	3,693.0	3,980.0	4,182.0	Legal Services	4,208.0
<u>17,165.0</u>	<u>11,338.0</u>	<u>17,625.0</u>	<u>16,807.0</u>		<u>17,691.0</u>
Nova Scotia Legal Aid					
14,037.0	14,436.0	15,334.0	15,334.0	Nova Scotia Legal Aid	15,824.0
<u>14,037.0</u>	<u>14,436.0</u>	<u>15,334.0</u>	<u>15,334.0</u>		<u>15,824.0</u>

JUSTICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Court Services					
7,985.9	7,987.3	8,606.0	9,197.6	Administration	8,906.5
1,950.6	1,830.5	1,950.8	1,945.8	Restorative Justice	1,960.4
2,455.4	2,164.6	2,346.6	2,256.3	Maintenance Enforcement	2,584.0
7,968.2	8,368.2	8,670.2	8,749.6	Provincial Courts - Halifax	9,124.4
3,716.9	3,608.6	3,744.3	3,680.4	Family Courts - Halifax	4,032.5
3,611.9	3,551.4	3,740.5	3,507.4	Supreme Courts - Halifax	4,081.6
2,494.4	2,766.4	2,629.0	2,982.1	Sheriffs - Halifax	2,967.5
930.4	973.0	979.1	969.2	Amherst Justice Centre	1,058.4
962.3	958.9	1,005.5	1,009.7	Antigonish Justice Centre	1,092.0
1,367.3	1,341.3	1,408.2	1,343.5	Bridgewater Justice Centre	1,547.3
836.6	802.1	822.6	784.4	Dartmouth Justice Centre	856.1
737.6	732.1	746.1	800.6	Digby Justice Centre	816.1
1,828.7	1,940.0	1,895.6	1,950.3	Kentville Justice Centre	2,120.6
1,421.9	1,365.9	1,461.6	1,481.0	Pictou Justice Centre	1,555.6
687.9	763.9	704.9	749.7	Port Hawkesbury Justice Centre	769.5
3,272.6	3,204.9	3,338.1	3,255.9	Sydney Justice Centre	3,665.3
1,532.7	1,571.6	1,577.9	1,664.9	Truro Justice Centre	1,808.9
1,130.0	1,106.9	1,177.0	1,107.6	Yarmouth Justice Centre	1,271.3
(15,672.3)	(16,114.6)	(15,680.0)	(16,952.0)	Court Fees	(17,394.0)
29,219.0	28,923.0	31,124.0	30,484.0		32,824.0

JUSTICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Correctional Services					
				Administration	3,018.3
				Community Corrections Programs	9,636.8
				Cape Breton Young Offenders Detention Centre	284.9
				Cape Breton Youth Resource Centre	270.0
				Nova Scotia Youth Centre - Waterville	7,904.3
				Shelburne Youth Centre	464.3
				Youth Attendance Centre	650.0
				Antigonish Correctional Centre	1,007.8
				Cape Breton Correctional Centre	5,651.7
				Central Nova Scotia Correctional Facility	13,529.4
				Cumberland Correctional Centre	1,652.8
				Southwest Correctional Facility	2,164.5
				Recoveries - Adult Correctional Centres	(17,404.6)
				Recoveries - Young Offenders Act	(6,168.2)
4,186.1	6,087.0	4,002.8	3,817.8		
7,369.9	7,265.3	7,551.2	7,588.1		
277.2	272.7	277.3	370.0		
250.0	250.0	250.0	250.0		
7,582.0	7,291.6	7,239.0	7,445.1		
532.8	694.9	553.8	390.1		
---	---	450.0	266.8		
894.6	902.3	1,000.5	1,072.3		
5,064.0	5,105.6	5,680.4	5,784.2		
12,571.8	12,714.0	13,414.1	13,964.5		
1,395.2	1,390.5	1,642.2	1,626.6		
1,942.6	1,995.5	2,139.2	2,203.0		
(16,638.0)	(16,306.1)	(17,063.3)	(17,563.3)		
(6,293.2)	(6,448.3)	(6,168.2)	(6,168.2)		
19,135.0	21,215.0	20,969.0	21,047.0		22,662.0

JUSTICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Public Trustee	
348.6	316.8	420.9	389.0	Administration - Estates and Trusts	513.0
377.4	236.2	325.1	331.0	Legal Services	348.0
<u>726.0</u>	<u>553.0</u>	<u>746.0</u>	<u>720.0</u>		<u>861.0</u>
				Fatality Investigations Act	
2,018.0	2,167.0	2,312.0	2,686.0	Administration	2,678.0
<u>2,018.0</u>	<u>2,167.0</u>	<u>2,312.0</u>	<u>2,686.0</u>		<u>2,678.0</u>

JUSTICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Policing and Victim Services</u>	
1,294.6	1,391.3	1,314.2	1,309.5	Administration	1,324.3
---	---	---	---	Contribution to Municipal Policing	7,500.0
2,781.6	2,783.6	3,261.6	3,261.6	First Nations Policing	3,371.6
---	(20.6)	---	(103.1)	Gun Control	---
18.8	5.9	18.8	14.2	Municipal Police Training	218.8
44.0	15.0	24.0	24.0	Other Policing Services	24.0
178.0	150.5	192.5	192.5	Police Information Systems	124.0
33.5	18.4	112.2	129.8	Private Security	152.5
---	---	540.0	343.5	Public Safety Investigative Unit	558.9
20,012.5	20,736.0	21,715.8	21,715.8	RCMP Policing Contract	21,169.3
1,184.0	1,048.9	1,177.9	1,070.2	Victim Services	1,221.6
<u>25,547.0</u>	<u>26,129.0</u>	<u>28,357.0</u>	<u>27,958.0</u>		<u>35,665.0</u>
<u>107,847.0</u>	<u>104,761.0</u>	<u>116,467.0</u>	<u>115,036.0</u>	Total - Net Program Expenses	<u>128,205.0</u>

JUSTICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
221.5	206.7	224.6	216.3	Administration	238.2
533.4	522.2	553.6	541.1	Court Services	563.2
595.1	604.4	610.7	604.6	Correctional Services	613.2
16.0	13.0	18.0	15.7	Public Trustee	18.0
5.0	4.5	8.0	6.5	Fatality Investigations Act	10.0
51.8	47.0	59.2	52.5	Policing and Victim Services	60.3
<u>1,422.8</u>	<u>1,397.8</u>	<u>1,474.1</u>	<u>1,436.7</u>	Total - Funded Staff	<u>1,502.9</u>
(47.1)	(40.2)	(53.5)	(44.2)	Less: Staff Funded by External Agencies	(49.6)
<u>1,375.7</u>	<u>1,357.6</u>	<u>1,420.6</u>	<u>1,392.5</u>	Total - Provincially Funded Staff	<u>1,453.3</u>

NATURAL RESOURCES

Honourable David M. Morse
Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4037

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

The Department of Natural Resources consists of five branches: Land Services, Mineral Resources, Planning Secretariat, Regional Services, and Renewable Resources. The department also hosts the Resources Corporate Services Unit which provides financial, human resources and information technology related services to the department, and to several other departments and agencies within the provincial government.

The department's expenses are devoted to the delivery of a wide range of programs and services aimed at ensuring the sustainability of the province's natural resources by managing them on an integrated basis, and the sound management of Crown land. The department's organization allows these programs and services to be delivered effectively and efficiently.

NATURAL RESOURCES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Senior Management	
628.0	575.0	629.0	628.0	Office of the Minister and Deputy	654.0
<u>628.0</u>	<u>575.0</u>	<u>629.0</u>	<u>628.0</u>		<u>654.0</u>
				Corporate Services Unit	
1,708.0	1,589.8	1,701.0	1,655.8	Financial Services	1,818.0
1,067.0	1,074.5	1,068.0	1,127.3	Human Resources	1,111.0
210.0	376.1	210.0	210.0	WCB Payments	210.0
4,117.0	4,009.6	4,215.0	4,155.9	IT Services	4,502.0
<u>7,102.0</u>	<u>7,050.0</u>	<u>7,194.0</u>	<u>7,149.0</u>		<u>7,641.0</u>

NATURAL RESOURCES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Renewable Resources					
183.0	196.7	181.2	186.7	Renewable Resources Administration	188.7
448.0	505.5	443.3	442.4	Program Development	470.0
274.0	265.2	358.9	347.0	Forestry Administration	373.0
226.0	499.3	245.9	220.3	Reforestation	275.1
1,134.0	1,056.2	810.6	848.5	Planning and Research	893.6
2,007.0	1,818.9	1,985.3	1,886.9	Forest Inventory	2,131.7
2,144.0	2,101.3	2,140.1	2,071.4	Forest Protection	2,250.4
956.0	879.3	1,028.9	940.1	Parks Administration	1,100.4
6.0	6.8	59.0	20.1	Park Design	59.0
409.0	379.7	837.5	926.8	Park Development	644.3
438.0	484.1	434.7	521.2	Wildlife Administration	449.7
141.0	126.5	139.1	106.0	Large Mammals	148.5
135.0	140.8	133.4	139.0	Furbearers and Upland Game	142.6
201.0	221.7	199.1	250.8	Biodiversity	220.9
134.0	136.1	132.8	134.2	Habitats (Terrestrial)	140.8
207.0	195.6	207.4	244.1	Wetlands and Coastal Habitats	231.2
530.0	526.3	583.2	557.6	Shubenacadie Wildlife Park	601.9
---	---	204.6	151.9	Branch Administrative Planning	210.2
<u>9,573.0</u>	<u>9,540.0</u>	<u>10,125.0</u>	<u>9,995.0</u>		<u>10,532.0</u>

NATURAL RESOURCES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Mineral Resources					
				Mineral Resources Administration	274.1
273.0	288.1	270.7	401.6	Mineral and Petroleum Titles	335.2
312.0	316.4	306.6	310.2	Mineral Policy and Programs	493.8
413.0	488.7	455.6	358.1	Minerals Management Administration	156.6
144.0	151.9	147.5	150.9	Resource Evaluation	757.2
692.0	706.1	695.9	636.9	Geological Information Service	601.0
487.0	511.4	550.9	550.1	Geological Mapping	550.2
647.0	486.2	505.7	378.8	Geological Services	327.9
310.0	351.2	325.1	378.4		
<u>3,278.0</u>	<u>3,300.0</u>	<u>3,258.0</u>	<u>3,165.0</u>		<u>3,496.0</u>

NATURAL RESOURCES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Regional Services					
				Regional Services Administration	327.4
720.0	1,044.2	685.5	998.7	Resource Management	16,203.2
7,493.0	7,694.5	7,471.8	7,678.7	Enforcement and Hunter Safety	766.8
1,046.0	1,085.5	761.7	619.7	Operations	1,437.2
1,139.0	1,640.4	1,204.0	1,324.8	Fleet Management Administration	109.6
102.0	107.8	105.7	104.1	Air Services	2,212.6
2,315.0	2,308.9	2,203.3	1,861.0	Mechanical Equipment	1,848.8
1,663.0	1,678.3	1,761.8	1,616.5	Central Region Administration	317.0
404.0	399.0	300.0	285.1	Resource Management - Central	804.4
679.0	734.7	663.4	793.7	Regional Surveys - Central	992.6
705.0	729.7	880.6	798.9	District Offices - Central	5,080.0
4,724.0	4,818.2	4,769.0	4,883.6	Enforcement - Central	1,604.7
1,134.0	1,128.0	1,495.3	1,292.9	Eastern Region Administration	252.3
361.0	265.0	233.6	225.3	Resource Management - Eastern	843.1
789.0	777.3	793.7	745.0	Regional Surveys - Eastern	1,016.3
733.0	734.7	907.8	822.8	District Offices - Eastern	4,538.2
4,124.0	4,347.5	4,284.6	4,420.6	Enforcement - Eastern	1,301.6
819.0	836.2	1,154.9	1,146.3	Western Region Administration	352.7
380.0	417.7	283.5	236.5	Resource Management - Western	811.4
903.0	837.4	900.7	831.2	Regional Surveys - Western	582.6
408.0	447.1	534.6	511.8	District Offices - Western	4,467.1
4,000.0	3,959.8	4,252.1	4,475.7	Enforcement - Western	1,256.4
770.0	719.1	1,110.4	1,007.1		
<u>35,411.0</u>	<u>36,711.0</u>	<u>36,758.0</u>	<u>36,680.0</u>		<u>47,126.0</u>

NATURAL RESOURCES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Planning Secretariat					
				Planning Secretariat Administration	402.9
				Planning	463.8
				Administrative Support Services	2,553.3
				Grants and Assistance	3.0
				Information Management	505.4
				Publications and Communications	316.6
				Graphics and Mapping Service	209.0
<u>4,305.0</u>	<u>4,031.0</u>	<u>4,409.0</u>	<u>4,189.0</u>		<u>4,454.0</u>

NATURAL RESOURCES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Land Services	
621.0	335.2	225.0	306.8	Land Branch Administration	237.4
410.0	379.2	1,076.4	1,054.2	Crown Land Record Centre	1,152.4
181.0	212.7	1,180.2	577.9	Land Acquisition and Leases	602.4
336.0	307.3	324.3	309.7	Crown Land Disposals	348.7
130.0	173.4	189.3	795.7	Land Services Administration	170.6
270.0	218.2	---	(1.1)	Leasing and Claims	---
823.0	888.9	468.8	337.8	Surveys	487.5
30.0	20.1	---	---	Land Evaluation	---
<u>2,801.0</u>	<u>2,535.0</u>	<u>3,464.0</u>	<u>3,381.0</u>		<u>2,999.0</u>
<u>63,098.0</u>	<u>63,742.0</u>	<u>65,837.0</u>	<u>65,187.0</u>	Total - Net Program Expenses	<u>76,902.0</u>

NATURAL RESOURCES

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
6.0	6.3	7.0	6.5	Senior Management	6.0
100.0	96.9	102.0	98.9	Corporate Services Unit	102.0
161.3	156.6	166.3	157.1	Renewable Resources	166.3
43.7	41.9	43.7	40.9	Mineral Resources	43.7
490.1	469.4	498.1	492.2	Regional Services	498.1
24.0	24.2	24.0	23.1	Planning Secretariat	24.0
43.3	42.6	44.3	39.9	Land Services	44.3
<u>868.4</u>	<u>837.9</u>	<u>885.4</u>	<u>858.6</u>	Total - Funded Staff	<u>884.4</u>
(2.0)	(6.2)	(4.3)	(3.7)	Less: Staff Funded by External Agencies	(3.4)
<u>866.4</u>	<u>831.7</u>	<u>881.1</u>	<u>854.9</u>	Total - Provincially Funded Staff	<u>881.0</u>

PUBLIC SERVICE

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details in the Estimates Book. The Resolutions related to the operations of the Legislature and the Office of the Ombudsman, which are administered by the Speaker, will be introduced by the Government House Leader if they are introduced in the House for debate.

Executive Council - Office of Gaelic Affairs

December 7, 2006 was an historic day for Gaelic language and culture in the Province of Nova Scotia. For the first time in the history of the Province, an Office of Gaelic Affairs was established to assist in the development and support of the Nova Scotia Gaelic Community.

The Office of Gaelic Affairs envisions a Nova Scotia where Gaelic language and culture thrive. The Office of Gaelic Affairs sees Nova Scotia as a place where Gaelic programs, initiatives and institutions are valued, actively supported and secure.

The Office of Gaelic Affairs' financial information for fiscal 2007-2008 can be found on page 17.7 as a component of Executive Council.

PUBLIC SERVICE

Nova Scotia Fisheries and Aquaculture

The Office of Fisheries and Aquaculture, known as Nova Scotia Fisheries and Aquaculture, was amended, through Bill 14, in the Public Service Act and proclaimed on February 2, 2007 through Order-in-Council #2007-052. This amendment created a new department called "Department of Fisheries and Aquaculture" effective April 1, 2007.

The financial information for Nova Scotia Fisheries and Aquaculture for fiscal 2006-2007 is now included in the new department (pages 12.1 to 12.5) for comparative purposes. The financial information for fiscal 2005-2006 remains with Department of Agriculture, formerly known as Department of Agriculture and Fisheries.

Office of Economic Development

The Office of Economic Development was amended, through Bill 14, in the Public Service Act and proclaimed on February 2, 2007 through Order-in-Council #2007-052. This amendment changed the name of the Office of Economic Development to the Department of Economic Development effective April 1, 2007.

The financial information for the Office of Economic Development for fiscal 2005-2006 and fiscal 2006-2007 is now included in the department (pages 5.1 to 5.7) for comparative purposes.

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Communications</u>	
				<u>Nova Scotia</u>	
525.7	509.4	677.0	837.0	Office of the Assistant Deputy Minister	1,003.0
---	---	3,381.0	3,366.0	Client Services	3,169.0
1,540.0	1,347.3	1,411.0	1,221.0	Communications Planning	1,953.0
2,025.3	2,104.3	1,393.0	1,481.0	Communications Services	1,576.0
---	---	523.0	455.0	Communications Technology	483.0
4,091.0	3,961.0	7,385.0	7,360.0		8,184.0

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Emergency Management</u>	
				<u>Office of Nova Scotia</u>	
940.0	4,238.9	1,268.0	1,245.0	Administration	1,447.0
68.0	41.9	68.0	88.0	Ground Search and Rescue	88.0
---	---	70.0	23.0	Training	19.0
1,875.6	1,718.6	2,246.5	2,457.2	E-911 Emergency Reporting System	3,652.8
(1,875.6)	(1,718.4)	(2,246.5)	(2,457.2)	Recoveries - E-911 Emergency Reporting System	(3,652.8)
<u>1,008.0</u>	<u>4,281.0</u>	<u>1,406.0</u>	<u>1,356.0</u>		<u>1,554.0</u>
				<u>Executive Council</u>	
				<u>Aboriginal Affairs</u>	
2,349.0	4,529.0	3,103.0	4,219.0	Aboriginal Affairs	4,254.0
<u>2,349.0</u>	<u>4,529.0</u>	<u>3,103.0</u>	<u>4,219.0</u>		<u>4,254.0</u>

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Acadian Affairs	
641.0	306.0	642.0	500.0	Acadian Affairs	688.0
<u>641.0</u>	<u>306.0</u>	<u>642.0</u>	<u>500.0</u>		<u>688.0</u>
				African Nova Scotian Affairs	
641.0	642.0	793.0	793.0	African Nova Scotian Affairs	868.0
<u>641.0</u>	<u>642.0</u>	<u>793.0</u>	<u>793.0</u>		<u>868.0</u>
				Cape Breton Cabinet Office	
150.0	94.0	156.0	156.0	Cape Breton Cabinet Office	161.0
<u>150.0</u>	<u>94.0</u>	<u>156.0</u>	<u>156.0</u>		<u>161.0</u>

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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					
508.2	477.0	603.2	603.2	Secretariat	620.2
31.8	32.0	31.8	31.8	Community College Consortium	31.8
108.9	109.0	108.9	108.9	Council of Atlantic Ministers of Education and Training	114.9
154.9	177.0	154.9	154.9	Maritime Provinces Harness Racing Commission	154.9
586.2	595.0	586.2	586.2	Maritime Provinces Higher Education Commission	586.2
<u>1,390.0</u>	<u>1,390.0</u>	<u>1,485.0</u>	<u>1,485.0</u>		<u>1,508.0</u>
Executive Council Office					
481.0	459.0	487.0	487.0	Executive Council Office	592.0
<u>481.0</u>	<u>459.0</u>	<u>487.0</u>	<u>487.0</u>		<u>592.0</u>

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Intergovernmental Affairs					
1,775.5	1,585.1	1,779.0	1,664.2	Administration	2,003.1
---	117.4	440.0	358.8	Ottawa Office	384.3
411.5	366.5	401.0	405.0	Protocol Office	411.6
2,187.0	2,069.0	2,620.0	2,428.0		2,799.0
Office of Gaelic Affairs					
---	---	---	---	Administration	450.0
---	---	---	---		450.0
Office of Immigration					
2,628.0	2,010.0	3,290.0	3,212.0	Administration	3,728.0
2,628.0	2,010.0	3,290.0	3,212.0		3,728.0

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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	
780.0	773.0	798.0	798.0	Administration	834.0
780.0	773.0	798.0	798.0		834.0
				Public Service Commission	
1,772.1	1,777.1	2,003.0	2,218.5	Leadership and Coordination	2,247.0
4,208.8	3,580.6	4,401.4	3,870.7	Strategic Human Resource Management	4,566.0
1,501.1	1,397.3	1,506.6	1,501.8	Employee Relations	1,570.0
7,482.0	6,755.0	7,911.0	7,591.0		8,383.0

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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	
3,079.0	2,650.0	3,121.0	3,021.0	Administration	3,230.0
---	---	200.0	200.0	Gaelic Initiatives	---
<u>3,079.0</u>	<u>2,650.0</u>	<u>3,321.0</u>	<u>3,221.0</u>		<u>3,230.0</u>
				Voluntary Planning Board	
446.0	442.0	508.0	437.0	Voluntary Planning Board	517.0
<u>446.0</u>	<u>442.0</u>	<u>508.0</u>	<u>437.0</u>		<u>517.0</u>
<u>22,254.0</u>	<u>22,119.0</u>	<u>25,114.0</u>	<u>25,327.0</u>	Total - Net Program Expenses - Executive Council	<u>28,012.0</u>

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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>	
254.0	216.0	256.0	256.0	Administration	383.0
<u>254.0</u>	<u>216.0</u>	<u>256.0</u>	<u>256.0</u>		<u>383.0</u>
				<u>Government Contributions to Benefit Plans</u>	
1,500.0	1,564.0	1,433.0	1,787.0	Government's Share of Additional Pension Contributions	1,474.0
6,050.0	6,493.6	6,119.0	5,947.0	Contributions to Consolidated Health Plans	6,254.0
500.0	(3,511.6)	500.0	500.0	Other Salary and Benefit Accruals	515.0
<u>8,050.0</u>	<u>4,546.0</u>	<u>8,052.0</u>	<u>8,234.0</u>		<u>8,243.0</u>

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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>	
1,843.0	2,033.0	1,987.0	2,054.0	Administration	2,105.0
<u>1,843.0</u>	<u>2,033.0</u>	<u>1,987.0</u>	<u>2,054.0</u>		<u>2,105.0</u>
				<u>Legislative Services</u>	
				<u>Elections Nova Scotia</u>	
1,523.0	1,325.9	1,652.7	1,134.0	Administration	1,726.5
150.0	3,257.1	6,920.5	6,118.0	Election Costs	---
---	---	---	---	Recognized Party Funding	760.0
---	---	656.8	462.0	Service Delivery and Development	1,062.5
<u>1,673.0</u>	<u>4,583.0</u>	<u>9,230.0</u>	<u>7,714.0</u>		<u>3,549.0</u>

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Government House					
410.0	405.0	410.0	563.0	Administration	600.0
410.0	405.0	410.0	563.0		600.0
<u>Legislative Expenses</u>					
4,024.0	4,001.5	5,660.0	5,725.0	Indemnities, Allowances and Statutory	
1,330.0	864.3	1,418.0	922.0	Salaries	5,863.0
424.0	268.0	865.0	408.0	Members' Travel Expenses	1,414.0
2,964.0	2,621.2	3,339.0	3,317.0	Miscellaneous	716.0
651.0	611.3	671.0	667.0	Caucus Offices	3,186.0
251.0	209.2	477.0	368.0	Offices of the Opposition Leaders	667.0
4,444.0	4,302.5	5,100.0	5,210.0	Committees	282.0
				Constituency Expenses	4,911.0
14,088.0	12,878.0	17,530.0	16,617.0		17,039.0

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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	
1,157.0	1,107.0	1,182.0	1,154.0	Administration	1,273.0
<u>1,157.0</u>	<u>1,107.0</u>	<u>1,182.0</u>	<u>1,154.0</u>		<u>1,273.0</u>
				Office of the Legislative Counsel	
785.0	691.0	876.0	876.0	Administration	901.0
<u>785.0</u>	<u>691.0</u>	<u>876.0</u>	<u>876.0</u>		<u>901.0</u>

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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 Speaker</u>	
415.0	347.1	520.0	464.0	General Administration	654.0
475.0	389.8	561.0	561.0	Hansard Reporting Services	611.0
597.0	533.7	709.0	709.0	Legislative Library	709.0
287.0	286.5	297.0	297.0	House of Assembly Operations	348.0
497.0	471.9	588.0	588.0	Legislative Television	464.0
<u>2,271.0</u>	<u>2,029.0</u>	<u>2,675.0</u>	<u>2,619.0</u>		<u>2,786.0</u>
<u>20,384.0</u>	<u>21,693.0</u>	<u>31,903.0</u>	<u>29,543.0</u>	Total - Net Program Expenses - Legislative Services	<u>26,148.0</u>
				<u>Nova Scotia Advisory Council on the Status of Women</u>	
699.8	682.8	724.9	735.8	Administration	756.0
134.2	140.2	143.1	132.2	Field Work Program	160.0
<u>834.0</u>	<u>823.0</u>	<u>868.0</u>	<u>868.0</u>		<u>916.0</u>

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
<u>Nova Scotia Business Inc.</u>					
29,993.0	22,854.0	34,071.0	24,731.0	Nova Scotia Business Inc.	26,615.0
29,993.0	22,854.0	34,071.0	24,731.0		26,615.0
<u>Nova Scotia Police Complaints Commissioner</u>					
343.0	276.0	353.0	353.0	Administration	356.0
343.0	276.0	353.0	353.0		356.0
<u>Nova Scotia Securities Commission</u>					
1,654.0	1,289.0	1,928.0	1,847.0	Administration	2,168.0
1,654.0	1,289.0	1,928.0	1,847.0		2,168.0

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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>	
3,087.0	3,087.0	3,264.0	3,640.0	Administration	3,740.0
3,087.0	3,087.0	3,264.0	3,640.0		3,740.0
				<u>Office of Health Promotion</u>	
1,949.0	1,930.3	---	---	Health Promotion - Administration	---
21,970.0	28,524.7	---	---	Health Promotion - Programs	---
23,919.0	30,455.0	(A)	(A)		(A)

(A) - Now included in the Department of Health Promotion and Protection.

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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>					
2,657.0	2,639.0	2,892.0	2,892.0	Office of the Auditor General	3,157.0
<u>2,657.0</u>	<u>2,639.0</u>	<u>2,892.0</u>	<u>2,892.0</u>		<u>3,157.0</u>
<u>Office of the Ombudsman</u>					
1,152.0	1,091.0	1,384.0	1,384.0	Administration	1,445.0
<u>1,152.0</u>	<u>1,091.0</u>	<u>1,384.0</u>	<u>1,384.0</u>		<u>1,445.0</u>

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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>	
3,190.7	3,465.1	3,074.6	3,317.4	Head Office	3,284.9
1,842.5	1,695.3	2,393.3	2,255.0	Cape Breton Region	2,486.3
2,166.2	2,133.6	2,510.0	2,457.9	Central Region	2,512.1
5,608.8	5,103.0	5,743.8	5,598.9	Halifax Region	5,965.7
1,897.6	2,152.9	2,420.7	2,265.8	Western Region	2,226.4
974.2	1,035.1	1,250.6	1,098.0	Appeals Division	1,171.6
<u>15,680.0</u>	<u>15,585.0</u>	<u>17,393.0</u>	<u>16,993.0</u>		<u>17,647.0</u>
				<u>Senior Citizens' Secretariat</u>	
979.0	916.0	1,119.0	1,085.0	Senior Citizens' Secretariat	1,286.0
<u>979.0</u>	<u>916.0</u>	<u>1,119.0</u>	<u>1,085.0</u>		<u>1,286.0</u>
<u>138,182.0</u>	<u>137,864.0</u>	<u>139,375.0</u>	<u>127,923.0</u>	Total - Net Program Expenses	<u>131,959.0</u>

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Funded Staff</u>	
103.1	104.5	110.2	110.8	Communications Nova Scotia	120.0
16.0	15.6	23.0	19.9	Emergency Management Office of Nova Scotia	24.0
				Executive Council	
12.0	10.1	14.0	12.5	Aboriginal Affairs	14.5
7.0	4.4	8.0	6.0	Acadian Affairs	8.0
6.0	3.4	6.8	5.4	African Nova Scotian Affairs	8.0
2.0	1.4	2.0	1.6	Cape Breton Cabinet Office	3.0
7.0	6.0	7.0	6.0	Executive Council Office	5.0
18.6	19.2	23.1	19.5	Intergovernmental Affairs	22.5
---	---	---	---	Office of Gaelic Affairs	3.5
10.8	8.4	13.0	13.6	Office of Immigration	18.0
10.0	10.0	10.0	11.0	Office of the Premier	10.0
112.5	100.1	112.5	107.9	Public Service Commission	114.1
29.0	24.6	31.0	27.3	Treasury and Policy Board	29.0
5.0	5.2	6.0	5.7	Voluntary Planning Board	6.0
219.9	192.8	233.4	216.5		241.6
2.0	1.9	2.0	2.8	FOIPOP Review Office	4.0
23.0	21.7	25.6	22.0	Human Rights Commission	25.6

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
				(continued)	
				Legislative Services	
10.0	9.6	13.0	8.5	Elections Nova Scotia	15.0
9.0	9.0	9.0	7.0	Government House	5.0
52.1	48.1	50.2	45.7	Legislative Expenses	49.6
---	---	---	---	Ministers' Salaries and Expenses	---
7.0	7.0	8.0	6.9	Office of the Legislative Counsel	8.0
57.0	56.1	59.0	56.1	Office of the Speaker	60.0
135.1	129.8	139.2	124.2		137.6
8.0	8.1	8.0	7.9	Nova Scotia Advisory Council on the Status of Women	8.0
2.5	2.3	2.5	2.1	Nova Scotia Police Complaints Commissioner	2.5
15.0	14.2	16.0	14.9	Nova Scotia Securities Commission	19.0
72.1	63.4	(A)	(A)	Office of Health Promotion	(A)
30.2	29.2	32.6	30.1	Office of the Auditor General	33.5
14.0	13.6	16.0	13.3	Office of the Ombudsman	16.0

(A) - Now included in the Department of Health Promotion and Protection.

PUBLIC SERVICE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
				(continued)	
151.5	148.7	159.0	153.5	Public Prosecution Service	162.8
7.0	6.4	6.8	6.1	Senior Citizens' Secretariat	7.8
<u>799.4</u>	<u>752.2</u>	<u>774.3</u>	<u>724.1</u>	Total - Funded Staff	<u>802.4</u>
				Less: Staff Funded by External Agencies	
(2.0)	(1.4)	(1.0)	0.8	- Communications Nova Scotia	---
(2.0)	(2.0)	---	---	- Emergency Management Office of Nova Scotia	---
---	---	---	(0.1)	- Executive Council - Aboriginal Affairs	(0.5)
(3.0)	(2.9)	(4.0)	(2.5)	Acadian Affairs	(4.0)
---	---	---	(0.6)	Public Service Commission	(0.4)
(2.0)	(2.2)	(A)	(A)	- Office of Health Promotion	(A)
(1.0)	(0.3)	---	---	- Public Prosecution Service	---
<u>(10.0)</u>	<u>(8.8)</u>	<u>(5.0)</u>	<u>(2.4)</u>	Total - Staff Funded by External Agencies	<u>(4.9)</u>
<u>789.4</u>	<u>743.4</u>	<u>769.3</u>	<u>721.7</u>	Total - Provincially Funded Staff	<u>797.5</u>

(A) - Now included in the Department of Health Promotion and Protection.

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

Honourable Jamie Muir
Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-5550

Mr. Gregory Keefe
Deputy Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
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Objectives for Fiscal 2007-2008

In fiscal 2007-2008, the department's goals and objectives will emphasize service improvements to its customers and stakeholders. These objectives are to: become more efficient and cost effective; improve accessibility and quality of government services while maintaining security and integrity; partner with municipalities to promote effective local government and healthy and vibrant communities; develop staff to meet current and future departmental needs and provide a motivating work environment; and, modernize design of the departmental programs and infrastructure to support citizen-centered service models and to address emerging issues.

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Senior Management	
397.0	373.5	405.0	412.1	Office of the Minister and Deputy Minister	430.0
153.0	165.5	153.0	170.9	Office of the Assistant Deputy Minister	160.0
550.0	539.0	558.0	583.0		590.0
				Service Delivery	
191.0	189.4	208.0	208.7	Executive Director	209.0
403.3	372.9	1,733.3	1,426.1	E-Services	1,769.0
4,825.0	5,069.7	4,943.0	5,326.5	Eastern Region	5,314.0
4,902.0	5,192.5	4,987.0	5,385.9	Western Region	5,613.0
3,720.7	3,337.1	4,730.7	8,580.2	Operations Centre	7,159.0
6,274.0	6,429.4	6,454.0	6,567.6	Property Registries	7,353.0
20,316.0	20,591.0	23,056.0	27,495.0		27,417.0

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Strategy and Innovation	
645.0	720.0	665.0	639.0	Strategy and Innovation	686.0
645.0	720.0	665.0	639.0		686.0
				Corporate Registries	
1,175.7	1,183.7	1,088.2	1,021.4	Administration	596.0
240.0	265.2	242.4	208.8	Business Programs	495.3
646.4	518.2	446.1	374.4	Land and Property	1,826.7
2,906.0	2,780.7	2,902.3	2,528.5	Property Registry - Administration	---
1,940.0	1,852.8	1,974.0	1,796.2	Registry of Motor Vehicles	2,414.0
1,173.9	1,209.4	1,224.0	1,196.7	Vital Statistics	1,223.0
8,082.0	7,810.0	7,877.0	7,126.0		6,555.0

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Information Management Systems	
2,947.0	2,899.1	2,978.0	2,635.7	Geographic Information	2,794.0
7,846.0	7,029.9	9,275.0	8,773.3	Information Management	13,643.0
<u>10,793.0</u>	<u>9,929.0</u>	<u>12,253.0</u>	<u>11,409.0</u>		<u>16,437.0</u>
				Assessment Services	
14,200.0	13,053.2	14,988.0	13,920.0	Assessment Services	14,770.0
(14,200.0)	(13,053.2)	(14,988.0)	(13,920.0)	Recoveries - Assessment Services	(14,770.0)
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>---</u>

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Program Management and Corporate Services</u>	
208.0	157.7	268.0	193.1	Executive Director	218.0
5,540.0	17,994.1	37,766.9	4,129.2	Administration	6,641.0
1,484.0	1,230.1	1,401.0	1,408.2	Audit and Enforcement	2,199.0
644.0	689.3	1,516.0	1,392.9	Corporate Services Unit	1,741.0
107.0	52.8	157.0	47.3	Collections	251.0
(A)	(A)	736.0	618.3	Financial Institutions	(B)
(A)	(A)	1,588.0	859.2	Nova Scotia Insurance Review Board Recoveries - Nova Scotia Insurance Review Board	(B)
(A)	(A)	(1,588.0)	(859.2)	Policy and Support	1,349.0
1,060.0	728.0	1,118.1	1,221.5	Tax Commissioner's Office	306.0
---	---	---	16.5		
<u>9,043.0</u>	<u>20,852.0</u>	<u>42,963.0</u>	<u>9,027.0</u>		<u>12,705.0</u>

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

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

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Municipal Relations</u>	
610.0	627.2	366.0	585.4	Executive Director	480.0
1,093.0	904.8	807.0	838.6	Planning and Advisory Services	854.0
45,252.0	46,155.1	47,061.0	47,416.4	Grants and Programs	55,322.0
---	(5.1)	655.0	588.6	Policy and Finance	697.0
<u>46,955.0</u>	<u>47,682.0</u>	<u>48,889.0</u>	<u>49,429.0</u>		<u>57,353.0</u>
<u>96,384.0</u>	<u>108,123.0</u>	<u>136,261.0</u>	<u>105,708.0</u>	Total - Net Program Expenses	<u>121,743.0</u>

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
5.0	5.0	5.0	4.9	Senior Management	5.0
421.4	414.0	428.5	428.8	Service Delivery	439.6
6.0	6.0	6.0	4.7	Strategy and Innovation	6.0
100.7	91.7	96.3	86.9	Corporate Registries	99.8
89.8	89.5	100.5	121.6	Information Management Systems	109.4
162.0	148.2	162.0	150.8	Assessment Services	162.0
90.2	77.9	130.0	112.1	Program Management and Corporate Services	125.3
30.0	26.3	33.0	29.4	Municipal Relations	33.0
<u>905.1</u>	<u>858.6</u>	<u>961.3</u>	<u>939.2</u>	Total - Funded Staff	<u>980.1</u>
(165.9)	(156.5)	(177.3)	(169.7)	Less: Staff Funded by External Agencies	(182.6)
<u>739.2</u>	<u>702.1</u>	<u>784.0</u>	<u>769.5</u>	Total - Provincially Funded Staff	<u>797.5</u>

TOURISM, CULTURE AND HERITAGE

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

**Ms. Kelliann Dean
Deputy Minister
6th Floor
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Priorities for Fiscal 2007-2008

The Department of Tourism, Culture and Heritage's priorities for fiscal 2007-2008 are based on the following strategic goals:

- Economic Growth - Seizing New Economic Opportunities:
Stimulate community and export development potentials in Nova Scotia's tourism, culture and heritage sectors;
- Stewardship - Building for Individuals, Families and Communities:
Preserve, promote, interpret, and develop Nova Scotia's diverse cultural and heritage resources; and,
- Governance and Accountability - Enhancing Operational Effectiveness:
Deliver professional client services and effective programming to support government-wide and departmental priorities.

TOURISM, CULTURE AND HERITAGE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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					
455.0	445.0	468.0	458.0	Office of the Minister and Deputy Minister	474.0
<u>455.0</u>	<u>445.0</u>	<u>468.0</u>	<u>458.0</u>		<u>474.0</u>
Corporate Strategy and Operations					
1,514.0	1,463.6	1,231.0	1,386.0	Administration	1,567.0
453.0	224.3	391.0	365.0	Policy	496.0
125.0	167.6	165.0	165.0	Communications	165.0
71.0	102.6	71.0	90.0	Legal Services	90.0
10.0	1.0	---	---	Occupational Health and Safety	---
351.0	257.9	291.0	308.0	Information Management	353.0
<u>2,524.0</u>	<u>2,217.0</u>	<u>2,149.0</u>	<u>2,314.0</u>		<u>2,671.0</u>

TOURISM, CULTURE AND HERITAGE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Tourism	
899.0	739.7	940.0	793.0	Senior Management and Industry Coordination	865.0
2,185.0	2,852.6	1,931.0	5,627.0	Tourism Development	2,380.0
12,038.0	11,801.5	12,391.0	12,533.0	Marketing	13,798.0
3,798.0	3,897.2	4,336.0	3,877.0	Sales and Partnerships	4,611.0
<u>18,920.0</u>	<u>19,291.0</u>	<u>19,598.0</u>	<u>22,830.0</u>		<u>21,654.0</u>
				Heritage	
1,495.0	2,217.7	1,547.0	1,556.0	Heritage Services	1,687.0
2,188.0	2,083.3	2,152.0	1,997.0	Heritage Promotion and Development	2,310.0
4,579.0	5,066.3	4,716.0	4,716.0	Nova Scotia Museum Sites	5,219.0
2,272.0	2,432.7	2,494.0	2,520.0	Museum Operations	3,051.0
<u>10,534.0</u>	<u>11,800.0</u>	<u>10,909.0</u>	<u>10,789.0</u>		<u>12,267.0</u>

TOURISM, CULTURE AND HERITAGE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Culture					
4,153.0	4,954.7	4,099.0	4,952.0	Cultural Development	4,673.0
2,672.0	2,951.3	3,584.0	3,336.0	Cultural Organizations	3,453.0
<u>6,825.0</u>	<u>7,906.0</u>	<u>7,683.0</u>	<u>8,288.0</u>		<u>8,126.0</u>
Art Gallery of Nova Scotia					
1,198.0	1,198.0	1,559.0	1,749.0	Art Gallery of Nova Scotia	1,793.0
<u>1,198.0</u>	<u>1,198.0</u>	<u>1,559.0</u>	<u>1,749.0</u>		<u>1,793.0</u>

TOURISM, CULTURE AND HERITAGE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</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	
1,433.0	1,440.7	1,559.0	1,603.0	Administration	1,716.0
494.0	505.3	476.0	407.0	Records Management	530.0
<u>1,927.0</u>	<u>1,946.0</u>	<u>2,035.0</u>	<u>2,010.0</u>		<u>2,246.0</u>
<u>42,383.0</u>	<u>44,803.0</u>	<u>44,401.0</u>	<u>48,438.0</u>	Total - Net Program Expenses	<u>49,231.0</u>

TOURISM, CULTURE AND HERITAGE

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u>	
				Office of the Minister and Deputy Minister	4.0
				Corporate Strategy and Operations	15.0
				Tourism	115.3
				Heritage	126.9
				Culture	15.0
				Nova Scotia Archives and Records Management	32.8
4.0	3.9	4.0	4.0		
14.0	10.8	15.0	12.8		
115.3	110.1	115.3	108.2		
132.6	125.0	128.4	115.5		
16.5	14.3	16.0	16.8		
31.8	29.3	31.8	30.0		
<u>314.2</u>	<u>293.4</u>	<u>310.5</u>	<u>287.3</u>	Total - Funded Staff	<u>309.0</u>
(15.1)	(11.1)	(11.4)	(10.1)	Less: Staff Funded by External Agencies	(8.1)
<u>299.1</u>	<u>282.3</u>	<u>299.1</u>	<u>277.2</u>	Total - Provincially Funded Staff	<u>300.9</u>

TRANSPORTATION AND PUBLIC WORKS

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Departmental Highlights

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

Transportation and Public Works is an infrastructure department that:

- provides services, direct or procured, to Nova Scotians and other government departments;
- focuses on our clients; and,
- commits to safety, cost-effectiveness and quality

Transportation and Public Works is charged with investing public dollars wisely so all Nova Scotians can benefit from improvements to public highways and buildings and the delivery of government services in support of departments.

TRANSPORTATION AND PUBLIC WORKS

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

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

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Senior Management					
189.8	199.1	190.9	190.9	Office of the Minister	205.0
213.0	175.4	213.0	213.0	Office of the Deputy Minister	230.0
340.2	375.5	340.1	340.1	Public Affairs and Communications	349.0
<u>743.0</u>	<u>750.0</u>	<u>744.0</u>	<u>744.0</u>		<u>784.0</u>
Corporate Services Unit					
1,770.3	1,814.7	2,093.5	1,975.6	Financial Services	2,213.1
2,333.7	2,354.2	2,402.6	2,402.6	Human Resources	2,555.0
1,852.0	1,817.1	1,864.9	1,864.8	IT Services	1,970.9
<u>5,956.0</u>	<u>5,986.0</u>	<u>6,361.0</u>	<u>6,243.0</u>		<u>6,739.0</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Policy and Planning</u>	
116.0	111.8	117.2	117.2	Executive Director	121.5
436.3	407.6	436.9	426.9	Policy Development	456.2
300.7	245.6	551.9	548.9	Research and Analysis	352.3
<u>853.0</u>	<u>765.0</u>	<u>1,106.0</u>	<u>1,093.0</u>		<u>930.0</u>
				<u>Nova Scotia Gateway Initiative</u>	
---	---	---	---	Nova Scotia Gateway Initiative	1,042.0
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>1,042.0</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Highway Programs					
Highway Programs - Administration					
1,080.0	950.0	1,305.0	1,218.0	Highway Programs - Administration	1,465.0
<u>1,080.0</u>	<u>950.0</u>	<u>1,305.0</u>	<u>1,218.0</u>		<u>1,465.0</u>
Field Operations					
12,287.3	12,643.7	11,401.0	10,955.4	Field Administration - Operations	11,920.5
5,647.7	5,581.3	5,825.0	5,532.6	Field Administration - Construction	5,405.5
<u>17,935.0</u>	<u>18,225.0</u>	<u>17,226.0</u>	<u>16,488.0</u>		<u>17,326.0</u>

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					Net Program Expenses
					Highways and Bridges
30,687.6	32,051.3	34,366.8	32,829.1	Surface Maintenance	34,508.6
3,039.8	3,135.1	3,014.9	3,343.2	Roadside Maintenance	3,115.7
5,864.0	7,641.8	6,954.5	7,795.4	Drainage Maintenance	7,119.1
8,254.6	7,963.8	8,769.8	9,693.6	Bridge Maintenance	12,336.8
3,109.3	4,005.8	3,589.9	3,838.1	Building Maintenance	3,711.7
7,583.6	8,069.2	8,283.5	8,989.5	Traffic Control	8,878.3
2,808.1	2,702.7	3,534.1	3,728.2	Operational Support - Summer	3,873.8
1,066.0	6,606.3	1,122.5	4,214.9	Miscellaneous	1,130.0
62,413.0	72,176.0	69,636.0	74,432.0		74,674.0
					Snow and Ice Control
13,288.0	9,871.7	14,601.7	8,901.6	Snow Plowing	13,472.3
24,214.6	22,018.9	22,316.9	21,435.6	Salting	23,852.6
3,172.5	2,613.5	3,204.9	2,820.2	Sanding	3,045.6
2,995.9	2,872.9	3,798.5	3,822.6	Operational Support - Winter	3,738.5
43,671.0	37,377.0	43,922.0	36,980.0		44,109.0

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Net Program Expenses</u>					
Employee Benefits					
5,584.0	5,435.6	5,289.1	5,496.3	Employee Benefits	5,535.9
4,695.6	4,766.9	5,374.4	4,999.3	Fringe Benefits	5,149.5
2,317.4	2,879.5	2,645.5	2,543.4	Workers' Compensation	2,510.6
<u>12,597.0</u>	<u>13,082.0</u>	<u>13,309.0</u>	<u>13,039.0</u>		<u>13,196.0</u>
Ferry Enterprises					
587.2	647.3	600.0	592.0	Country Harbour Ferry	640.0
427.0	603.7	600.0	486.3	Englishtown Ferry	652.0
1,157.7	1,224.7	1,180.0	1,106.0	Grand Passage Ferry	1,151.0
531.6	554.7	520.0	501.0	LaHave Ferry	560.0
503.4	560.4	550.0	676.7	Little Narrows Ferry	600.0
1,266.7	1,297.7	1,160.0	1,269.2	Petite Passage Ferry	1,400.0
172.0	185.3	185.0	185.0	Pictou Island Ferry	188.0
624.4	709.2	600.0	727.3	Tancook Ferry	680.0
30.0	190.0	205.0	170.5	Provincial Relief Ferry	188.0
<u>5,300.0</u>	<u>5,973.0</u>	<u>5,600.0</u>	<u>5,714.0</u>		<u>6,059.0</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Fleet Management	
629.0	599.0	629.0	629.0	Operations	720.0
<u>629.0</u>	<u>599.0</u>	<u>629.0</u>	<u>629.0</u>		<u>720.0</u>
				Vehicle Compliance	
2,568.0	2,194.0	2,568.0	2,568.0	Vehicle Compliance	2,754.0
<u>2,568.0</u>	<u>2,194.0</u>	<u>2,568.0</u>	<u>2,568.0</u>		<u>2,754.0</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Highway Engineering and Construction Services	
				Executive Director - Highway Engineering and Construction Services	427.7
				Director - Highway Engineering Services	443.6
				Structural Engineering	681.3
				Road Safety	915.7
				Traffic Engineering	816.0
				Highway Planning and Design	743.5
				Highway Construction Services	1,622.2
<u>175.0</u>	<u>168.8</u>	<u>406.1</u>	<u>411.6</u>		
<u>607.7</u>	<u>463.2</u>	<u>481.6</u>	<u>373.6</u>		
<u>678.6</u>	<u>617.1</u>	<u>690.0</u>	<u>601.8</u>		
<u>1,101.8</u>	<u>878.7</u>	<u>861.0</u>	<u>751.9</u>		
<u>473.5</u>	<u>543.7</u>	<u>769.8</u>	<u>737.0</u>		
<u>737.4</u>	<u>665.2</u>	<u>692.0</u>	<u>592.2</u>		
<u>1,505.0</u>	<u>1,813.3</u>	<u>1,469.5</u>	<u>1,222.9</u>		
<u>5,279.0</u>	<u>5,150.0</u>	<u>5,370.0</u>	<u>4,691.0</u>		<u>5,650.0</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Maintenance Improvements</u>	
15,072.6	12,529.7	18,455.4	15,519.4	Roads	17,773.0
38,748.3	40,023.9	51,414.1	53,295.5	Road Amortization	67,370.1
1,600.0	331.0	851.5	1,586.7	Bridges	1,120.0
4,577.8	4,408.1	5,748.0	6,054.0	Bridge Amortization	7,452.9
---	---	---	---	Construction on Ferries/Docks	500.0
666.3	700.4	574.0	574.4	Ferry and Wharf Amortization	578.0
700.0	1,548.9	1,100.0	1,450.0	Machinery Purchases	700.0
<u>61,365.0</u>	<u>59,542.0</u>	<u>78,143.0</u>	<u>78,480.0</u>		<u>95,494.0</u>
				<u>Public Works</u>	
				<u>Public Works - Administration</u>	
583.0	370.0	710.0	623.0	Public Works - Administration	609.0
<u>583.0</u>	<u>370.0</u>	<u>710.0</u>	<u>623.0</u>		<u>609.0</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
					<u>Net Program Expenses</u>
					Security, Risk Management and Insurance Services
669.1	694.3	632.4	1,239.1	Risk Management	616.7
657.9	631.8	659.9	659.9	Senior Security Officer	665.1
---	3.9	324.7	180.0	Wide-Area Network (WAN) Security	187.2
<u>1,327.0</u>	<u>1,330.0</u>	<u>1,617.0</u>	<u>2,079.0</u>		<u>1,469.0</u>
					Real Property Services
292.5	268.2	303.3	396.9	Director - Real Property Services	321.9
1,413.4	1,496.6	1,348.0	1,348.0	Accommodations	1,075.6
550.3	502.3	704.5	784.5	Inventory	761.4
570.1	583.0	566.5	554.7	Postal Services	566.5
(30.7)	(128.1)	(30.0)	(30.0)	Stockroom	(30.0)
485.4	508.0	541.7	541.9	Acquisitions and Disposals	573.6
<u>3,281.0</u>	<u>3,230.0</u>	<u>3,434.0</u>	<u>3,596.0</u>		<u>3,269.0</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Industrial Parks and Utilities</u>	
170.0	(21.5)	170.0	16.2	Industrial Parks	195.0
199.7	175.4	199.7	270.3	Utilities - Eastern	152.0
56.7	60.5	56.7	(36.1)	Utilities - Northern	(64.0)
21.3	51.2	21.3	96.4	Utilities - Western	128.0
25.3	0.4	25.3	1.2	Utilities - Province-Wide Programs	112.0
<u>473.0</u>	<u>266.0</u>	<u>473.0</u>	<u>348.0</u>		<u>523.0</u>
				<u>Corporate Information</u>	
				<u>Technology Operations</u>	
4,554.0	4,774.0	4,634.0	4,482.0	Operations - CITO	6,118.0
<u>4,554.0</u>	<u>4,774.0</u>	<u>4,634.0</u>	<u>4,482.0</u>		<u>6,118.0</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Public Safety and Field Communications	
7,126.0	7,150.0	6,580.0	6,909.0	Public Safety and Field Communications	6,298.0
<u>7,126.0</u>	<u>7,150.0</u>	<u>6,580.0</u>	<u>6,909.0</u>		<u>6,298.0</u>
				<u>Engineering, Design and Construction Services</u>	
172.9	176.7	173.4	183.4	Director - Engineering, Design and Construction Services	187.9
119.0	156.1	119.0	143.6	Project Management	121.8
360.0	486.2	359.5	312.9	Building Design	564.1
508.1	467.0	508.1	508.1	Environmental Services	558.2
<u>1,160.0</u>	<u>1,286.0</u>	<u>1,160.0</u>	<u>1,148.0</u>		<u>1,432.0</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				Environmental Remediation	
1,760.0	1,685.0	2,010.0	1,660.0	Environmental Remediation	1,972.0
<u>1,760.0</u>	<u>1,685.0</u>	<u>2,010.0</u>	<u>1,660.0</u>		<u>1,972.0</u>
				Building Services	
1,968.6	1,749.4	2,006.0	1,675.0	Administration	2,095.9
6,494.4	6,937.6	7,007.0	7,613.0	Maintenance Services	7,801.1
<u>8,463.0</u>	<u>8,687.0</u>	<u>9,013.0</u>	<u>9,288.0</u>		<u>9,897.0</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Net Program Expenses</u>	
				<u>Public Works and Special Projects</u>	
193.0	217.6	435.9	377.1	Agriculture	545.8
---	68.6	37.6	55.6	Community Services	52.4
362.0	158.3	319.0	275.2	Education	358.4
---	59.0	---	---	Environment and Labour	---
---	---	20.4	25.0	Fisheries and Aquaculture	22.9
---	---	---	17.9	Health	---
593.0	662.1	491.7	394.7	Justice	552.4
343.0	407.6	260.7	377.3	Natural Resources	303.0
---	98.7	4.5	18.1	Service Nova Scotia and Municipal Relations	5.0
593.0	1,327.3	930.9	867.0	Tourism, Culture and Heritage	1,045.8
4,456.0	3,047.8	5,089.3	3,992.1	Transportation and Public Works	5,035.3
8,298.0	10,232.0	8,815.0	8,615.0	Amortization	9,305.0
<u>14,838.0</u>	<u>16,279.0</u>	<u>16,405.0</u>	<u>15,015.0</u>		<u>17,226.0</u>
<u>263,954.0</u>	<u>267,826.0</u>	<u>291,955.0</u>	<u>287,467.0</u>	Total - Net Program Expenses	<u>319,755.0</u>

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Funded Staff</u>					
7.0	7.1	7.0	7.0	Senior Management	7.0
90.0	87.6	92.0	91.2	Corporate Services Unit	92.0
11.0	9.7	10.0	9.5	Policy and Planning	10.0
---	---	---	---	Nova Scotia Gateway Initiative	3.0
<u>Highway Programs</u>					
11.0	10.5	9.0	7.4	Highway Programs - Administration	9.0
389.5	364.0	390.5	375.7	Field Operations	365.5
761.0	780.8	750.0	769.6	Highways and Bridges	791.0
348.0	309.0	311.0	294.0	Snow and Ice Control	279.0
78.0	75.0	82.0	83.8	Ferry Enterprises	85.0
20.0	19.2	20.0	19.8	Fleet Management	21.0
43.2	30.1	43.2	37.0	Vehicle Compliance	43.0
58.0	55.3	60.0	56.4	Highway Engineering and Construction Services	62.0
209.5	190.8	239.5	205.2	Maintenance Improvements	182.5

TRANSPORTATION AND PUBLIC WORKS

<u>2005-2006</u>		<u>2006-2007</u>		<u>Program and Service (\$ thousands)</u>	<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Funded Staff</u> (continued)	
				Public Works	
3.0	2.3	3.0	2.0	Public Works - Administration	3.0
				Security, Risk Management and Insurance	
6.0	7.0	7.0	7.0	Services	7.0
38.0	36.7	38.0	38.6	Real Property Services	38.0
14.5	14.1	14.5	13.4	Industrial Parks and Utilities	15.5
48.5	43.0	49.0	43.4	Corporate Information Technology Operations	48.0
11.5	12.2	12.0	11.8	Public Safety and Field Communications	12.0
47.0	45.6	47.0	42.8	Engineering, Design and Construction Services	47.0
86.5	85.6	86.5	82.9	Building Services	86.5
<u>2,281.2</u>	<u>2,185.6</u>	<u>2,271.2</u>	<u>2,198.5</u>	Total - Funded Staff	<u>2,207.0</u>
(250.5)	(229.3)	(276.5)	(243.8)	Less: Staff Funded through Tangible Capital Assets	(214.0)
<u>2,030.7</u>	<u>1,956.3</u>	<u>1,994.7</u>	<u>1,954.7</u>	Total - Provincially Funded Staff	<u>1,993.0</u>