



NOVA SCOTIA ESTIMATES

FOR THE FISCAL YEAR 2007–2008

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MINISTER OF FINANCE



PROVINCE OF NOVA SCOTIA
2007-2008 ESTIMATES

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PROVINCE OF NOVA SCOTIA
2007-2008 ESTIMATES
EXPLANATORY NOTES

INTRODUCTION

The 2007-2008 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2007. The Estimates provide the estimated revenues, expenses, capital purchases and debt management payments for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

The *Budgetary Summary* is presented on the basis of *revenue, departmental expenses, pension valuation adjustment and debt servicing costs*. *Revenue* includes *ordinary revenues, fees and other charges, and ordinary recoveries*. *Departmental expenses* are presented on a gross basis at the program or organizational level by the primary categories of *salaries and benefits, operating costs, and grants and contributions, less chargeables to other departments*.

The *Budgetary Summary* also includes the revenues and expenses of Governmental Units, such as the health authorities, school boards, and other governmental units. Net income of Government Business Enterprises, including the Halifax-Dartmouth Bridge Commission, the Highway 104 Western Alignment Corporation, the Nova Scotia Gaming Corporation, and the Nova Scotia Liquor Corporation is also included. With the addition of these two groups of entities, the *Budgetary Summary* represents the complete Government Reporting Entity. They are presented at the summary level by category for information purposes as they form part of the total Provincial Surplus. Spending authority for each of these entities is provided in their separate legislation, therefore, a specific appropriation is not required.

EXPLANATORY NOTES (continued)

CONSOLIDATED FUND SPENDING AUTHORITY - NET EXPENSE BASIS

Although *departmental expenses* are shown at gross amounts less *chargeables to other departments* in the *Budgetary Summary*, a department's budget is voted on a *net program expense* basis. Consequently, spending authority is determined after recognizing reductions for user fees and other charges, cost recoveries under federal-provincial agreements, and reallocations of gross spending requirements. The *net program expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *net program expense* basis, departments have greater flexibility in ensuring effective financial management in the delivery of programs and services at a time of enhanced financial responsibility and accountability.

SUPPLEMENTARY DETAIL

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

TANGIBLE CAPITAL ASSETS

Tangible Capital Assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services and are not intended for sale in the ordinary course of operations. Tangible capital assets are recorded at gross historical cost, or estimated cost when the actual cost is unknown, and include all costs directly attributable to the acquisition, construction, development and installation of the tangible capital asset, except interest. Any financial contribution towards a tangible capital asset is recorded as revenue in the fiscal year when the asset is purchased. Tangible Capital Assets include land, buildings, major equipment, computer equipment and software, vehicles, ferries, roads, highways, and bridges. Tangible

EXPLANATORY NOTES (continued)

capital assets do not include intangibles or assets acquired by right, such as forests, water and mineral resources or works of art and historical treasures.

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

In accordance with the Tangible Capital Asset policy, the departmental net program expenses include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #36; Capital Purchase Requirements; Page 1.11.

FEES AND OTHER CHARGES

Departments are permitted to deduct certain approved fees and other charges from gross expenses when calculating their net program expenses or net spending authority for budgetary appropriation purposes. Departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provides value to the taxpayers of Nova Scotia.

GOVERNMENT RESTRUCTURING

The *Department of Economic Development*, formerly known as the *Office of Economic Development*, was created on February 2, 2007 through Order-in Council # 2007-052. 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.

EXPLANATORY NOTES (continued)

The ***Department of Fisheries and Aquaculture***, formerly known as *the Office of Fisheries and Aquaculture*, was created on February 2, 2007 through Order-in Council # 2007-052. The financial information for the Office of Fisheries and Aquaculture for fiscal 2006-2007 has been included in the new department for comparative purposes. Financial information for fiscal 2005-2006 remains with Department of Agriculture, formerly known as Department of Agriculture and Fisheries.

FUNDED STAFF

Funded Staff is measured in *Full Time Equivalents (FTE's)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in departmental expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the ***Supplementary Detail*** document. The FTE counts that appear in the Funded Staff figures shown on Page 1.18 of the ***Estimates Book*** are net of those funded by external agencies.

FINANCIAL REPORTING AND ACCOUNTING POLICIES

Basis of Presentation

The Public Accounts of the Province are prepared in accordance with Canadian Generally Accepted Accounting Principles (GAAP) for the public sector, which for purposes of the Province's financial statements are represented by accounting recommendations of the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA), supplemented where appropriate by other CICA and

EXPLANATORY NOTES (continued)

International Federation of Accountants accounting standards or pronouncements. The 2007-2008 Budget has been prepared following the presentation format consistent with those that will be used to prepare the 2006-2007 Public Accounts, except as described in the following paragraph:

The Budget incorporates the estimated surplus or deficit of governmental units by using a summary adjustment called the equity method of accounting, not a line-by-line consolidation method. The equity method of accounting requires the Province to recognize its share, which is generally 100 percent unless the governmental unit is not wholly owned or controlled, of the surplus or deficit generated by the governmental unit after the accounting policies of governmental units are conformed to those of the Consolidated Fund. This method of accounting will produce the same Provincial Surplus as a line-by-line consolidation. It has been adopted to facilitate preparation of the Budget whereby appropriations are relevant to the Consolidated Fund activities only. As a result, the components of the Budget, such as Revenue and Net Expenses, are not comparable to consolidated information contained in the Public Accounts. However, the end result, Provincial Surplus, is comparable because the Budget is prepared using the same overall accounting policies as those used for the Public Accounts.

Included in the *Public Accounts Volume 1 - Consolidated Financial Statements* is a reconciliation of the *Budgetary Summary* as presented in the Budget document to the Public Accounts format. The reformatted budget figures are presented alongside the Actual results for the year on the financial statements.

Consolidated Fund

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

EXPLANATORY NOTES (continued)

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

Revenue

Revenue includes ordinary revenues as described below, fees and other charges, ordinary recoveries and sinking fund earnings.

Revenue does not include gains, such as gains on the disposition of assets purchased for use and not for resale, or borrowings, such as proceeds from debt issues, which are financing transactions and are not included in the statement of operations. Revenues are recognized on an accrual basis.

Ordinary Revenue

Ordinary revenue arises from taxation, transfers from the federal government, the sale of goods, the rendering of services, the use by others of government economic resources yielding rent, interest, royalties or dividends, and receiving contributions such as grants, donations and bequests. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes, Federal Equalization payments, Canada Health Transfer (CHT) and Canada Social Transfer (CST) are accrued in the year earned based upon estimates using statistical models. These federal revenues are recorded at the net amount estimated, after considering adjustments for tax credits and administrative costs related to the collection and processing performed by the federal government. For any transfers received during the year for which eligibility criteria or time or purpose restrictions are not met by year end, the amount is classified as deferred revenue and recognized as revenue in the fiscal year in which the eligibility criteria or time or purpose restrictions are met.

Sinking Fund Earnings

Sinking Fund Earnings are recognized on an accrual basis. Sinking fund premiums and discounts are deferred and amortized over the remaining term of the investment and netted against sinking fund earnings.

EXPLANATORY NOTES (continued)

Amortization and realized foreign exchange gains and losses relating to sinking fund balances and installments are also netted against sinking fund earnings.

Net Program Expenses

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

Net program expenses include the following:

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

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

Inventory of supplies is expensed in the fiscal year when consumed, not the year in which the inventory is purchased, although in many cases the purchase and consumption of inventory will occur in the same fiscal year.

EXPLANATORY NOTES (continued)

Inventory for resale is expensed in the fiscal year when it is sold, although in many cases the purchase and sale of this inventory will occur in the same fiscal year.

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

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

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

Recoveries and fees directly related to the expenses are considered to be revenues for purposes of the Budgetary Summary but are deducted in calculating net program expenses for appropriation purposes.

Pension Valuation Adjustment

The pension valuation adjustment for pension, retirement and other employee future benefit plan obligations is comprised of current service cost, employee and employer contributions, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments which occur during the fiscal year. It represents the net amount to convert expenses to the accrual basis of accounting from the cash based government contributions to benefit plans recorded at a departmental level. Related interest costs on plan liabilities in excess of the expected return on plan assets are included in debt servicing costs.

EXPLANATORY NOTES (continued)

Debt Servicing Costs

Debt servicing costs include interest, amortization of debenture premiums, discounts and underwriting commissions, amortization of foreign exchange translation gains and losses on long-term foreign currency denominated debentures and the foreign exchange gains and losses realized on the settlement of foreign currency denominated debentures. Debt servicing costs are recognized on an accrual basis.

Interest includes interest on short-term and long-term debt, net interest on pension, retirement and other employee future benefit plan obligations, other general interest, and the impact of any interest rate swaps used to manage interest rate exposure.

Debenture premiums and discounts, as well as underwriting commissions relating to the issuance of debentures, are deferred and amortized over the term of the related debenture. Amortization is charged to debt servicing costs on a straight-line basis.

Foreign exchange translation gains or losses on the translation of any non-hedged long-term foreign currency denominated debentures are deferred and amortized to debt servicing costs over the remaining term of the monetary item. For foreign exchange gains or losses on the translation of hedged long-term foreign currency denominated debentures, the gain or loss is offset by a counterbalancing gain or loss on the hedging foreign currency exchange contract used to manage foreign currency exposure.

Consolidation and Accounting Adjustments for Governmental Units

The consolidation and accounting adjustments for governmental units summarizes the estimated impact of consolidating entities controlled by the Province to the provincial surplus for the fiscal year. The other entities in the Government Reporting Entity are consolidated with the results of the Consolidated Fund. Consolidation adjustments involve eliminating inter-governmental unit transactions from revenues and expenses. The most significant adjustment is for transfer payments made during the year from the

EXPLANATORY NOTES (continued)

Consolidated Fund to the health authorities and school boards, whereby grant expenses in the Consolidated Fund are eliminated with their corresponding grant revenue. Accounting adjustments involve conforming the accounting policies of government units to those of the Consolidated Fund.

The Government Reporting Entity

The government reporting entity is comprised of the Consolidated Fund, and other Governmental Units, Government Business Enterprises and Government Partnership Arrangements. Governmental Units and Government Business Enterprises represent the entities which are controlled by the government. Control is defined as the power to govern the financial and operating policies of another organization with expected benefits or the risk of loss to the government from the other organization's activities. Control exists regardless of whether the government chooses to exercise its power to govern or not, so long as it has the ability to govern.

Control must exist at the financial statement date, without the need to amend legislation or agreements. Government Partnership Arrangements represent entities for which decision making and significant risks and benefits are shared among other parties outside of the Government Reporting Entity. The Province recognizes its proportion of the financial results of partnership arrangements.

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

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 9 of the *Public Accounts Volume 1 - Financial Statements for the fiscal year 2005-2006*.

Net Income from Government Business Enterprises

The net income from government business enterprises represents the estimated net income of Government Business Enterprises controlled by the Province for the fiscal year.

EXPLANATORY NOTES (continued)

Provincial Surplus

The calculation of the annual surplus under Generally Accepted Accounting Principles (GAAP) is comprised of revenues less expenses of all entities within the Government Reporting Entity.

Comparative Figures

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

Figures shown for 2005-2006 - Estimates not restated, Actual reflects the following:

- recording the obligation for School Boards' non-teaching retirement allowances for two Boards decreased the 2005-2006 Actual Provincial Surplus by \$0.2 million;
- recording the obligation for School Boards' non-teaching pension obligations for two boards increased the 2005-2006 Actual Provincial Surplus by \$0.2 million; and
- recording inventories of supplies decreased the 2005-2006 Actual Provincial Surplus by \$0.7 million.

Figures shown for 2006-2007 - Estimates not restated, Forecast reflects the following:

- recording the impact of moving to joint trusteeship for the Teachers' Pension Plan decreased the 2006-2007 Forecast Provincial Surplus by \$20.8 million;
- recording the impact of retirement obligations from three Children's Aid Societies, upon merger with the Province, decreased the 2006-2007 Forecast Provincial Surplus by \$3.1 million;
- recording tangible capital assets at gross historical cost and recording related revenues when the assets are purchased increased Forecast Provincial Surplus by \$19.4 million.

EXPLANATORY NOTES (continued)

MEASUREMENT UNCERTAINTY

Uncertainty in the determination of the amount at which an item is recorded in the budget and resulting financial statements is known as measurement uncertainty. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount. Measurement uncertainty exists in this budget in the accruals for such items as pension, retirement and other employee future benefit plan obligations, environmental remediation obligations and federal source revenues.

The nature of the uncertainty in the accruals for pension, retirement and other employee benefit plan obligations arises because actual results may differ significantly from the Province's various assumptions about plan members and economic conditions in the marketplace. Uncertainty exists for environmental remediation obligations because the actual extent of remediation activities required may differ significantly based on the actual extent of site contamination and the chosen remediation process. Uncertainty related to sales and income taxes, Federal Equalization Payments, the Canada Health Transfer and the Canada Social Transfer arises because of the possible differences between the estimated and actual economic growth assumptions used in statistical models by the Province to accrue these revenues.

ESTIMATES

PROVINCE OF NOVA SCOTIA BUDGETARY SUMMARY - STATEMENT OF OPERATIONS (\$ thousands)

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
Consolidated Fund					
Revenues					
6,097,580	6,262,163	6,588,838	6,627,385	Ordinary Revenues	7,029,569
57,507	60,928	58,903	64,075	Fees and Other Charges	60,883
423,966	365,845	429,426	442,290	Ordinary Recoveries	469,662
119,597	124,395	87,783	117,789	Sinking Fund Earnings	113,529
6,698,650	6,813,331	7,164,950	7,251,539		7,673,643
Expenses					
5,977,748	5,993,040	6,483,836	6,495,288	Departmental Expenses	6,917,294
24,379	29,994	33,213	107,409	Pension Valuation Adjustment	68,603
1,017,065	987,805	963,998	955,435	Debt Servicing Costs	954,338
7,019,192	7,010,839	7,481,047	7,558,132		7,940,235
(320,542)	(197,508)	(316,097)	(306,593)		(266,592)

ESTIMATES

PROVINCE OF NOVA SCOTIA BUDGETARY SUMMARY - STATEMENT OF OPERATIONS (\$ thousands)

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
Consolidation and Accounting Adjustments for Governmental Units					
37,461	2,496,242	46,402	54,101	Consolidated Fund Consolidation Adjustments	40,592
---	(1,507,414)	4,100		Health and Hospital Boards Operations	
---	(832,660)	---	---	School Boards Operations	---
(958)	4,030	(1,533)	3,190	Special Purpose Funds	76
688	(79,991)	5,556	7,246	Other Organizations	309
37,191	80,207	54,525	64,537		40,977
Net Income from Government Business Enterprises					
160,900	155,335	144,200	142,300	Nova Scotia Gaming Corporation	139,600
177,070	181,217	184,500	188,330	Nova Scotia Liquor Corporation	197,070
8,664	8,867	6,364	9,962	Other Enterprises	7,374
346,634	345,419	335,064	340,592		344,044
63,283	228,118	73,492	98,536	Provincial Surplus	118,429

ESTIMATES

PROVINCE OF NOVA SCOTIA BUDGETARY SUMMARY - STATEMENT OF OPERATIONS (\$ thousands)

2005-2006		2006-2007		2007-2008
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>

Note: The following table provides information as to the various components of the Debt Reduction Plan.

Components of the Debt Reduction Plan					
4,000	---	4,000	4,000	Debt Retirement - Contingency	17,885
57,100	57,100	57,421	57,421	Offshore Offset Agreement	68,238
---	---	---	23,466	Restricted Surplus - TCA	16,882
2,183	171,018	12,071	13,649	Other	15,424
<u>63,283</u>	<u>228,118</u>	<u>73,492</u>	<u>98,536</u>		<u>118,429</u>

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE - SUMMARY (\$ thousands)

2005-2006		2006-2007		Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
763	739	103	103	Agriculture	89
600	632	713	636	Economic Development	695
---	---	---	1,770	Education	800
30,185	183,652	280,180	276,000	Energy	420,685
65,658	69,834	7,063	7,846	Environment and Labour	4,937
5,392,116	5,417,455	5,652,387	5,682,374	Finance	5,947,841
---	---	595	595	Fisheries and Aquaculture	595
---	---	---	724	Health	48,650
---	---	---	---	Health Promotion and Protection	1,951
1,232	983	1,028	1,028	Justice	1,028
8,395	8,438	7,881	8,651	Natural Resources	8,887
9,669	10,166	9,971	9,971	Public Service	10,287
588,962	570,264	628,917	619,548	Service Nova Scotia and Municipal Relations	568,993
---	---	---	18,139	Transportation and Public Works	14,131
6,097,580	6,262,163	6,588,838	6,627,385		7,029,569

ESTIMATES

CONSOLIDATED FUND FEES AND OTHER CHARGES - SUMMARY (\$ thousands)

2005-2006		2006-2007		Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
9,863	9,927	9,146	8,722	Agriculture	9,604
173	183	548	542	Community Services	579
84	179	84	84	Economic Development	6
1,131	1,454	1,290	1,508	Education	1,650
3,582	3,256	3,891	3,429	Environment and Labour	3,607
566	565	566	565	Finance	649
---	---	854	1,074	Fisheries and Aquaculture	927
8,071	7,779	8,071	7,800	Health	7,969
---	---	10	10	Health Promotion and Protection	10
15,187	16,165	15,603	16,977	Justice	17,385
2,406	2,750	2,583	2,680	Natural Resources	2,320
362	1,053	293	883	Public Service	365
7,862	8,597	8,313	11,564	Service Nova Scotia and Municipal Relations	8,371
3,903	4,785	3,374	3,896	Tourism, Culture and Heritage	3,331
4,267	4,224	4,267	4,331	Transportation and Public Works	4,100
50	11	10	10	Restructuring Costs	10
57,507	60,928	58,903	64,075		60,883

ESTIMATES

CONSOLIDATED FUND ORDINARY RECOVERIES - SUMMARY (\$ thousands)

2005-2006		2006-2007		Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
2,909	4,100	2,754	4,961	Agriculture	3,754
117,415	81,101	109,114	81,089	Community Services	104,132
3,445	3,883	1,934	1,541	Economic Development	1,690
39,220	37,605	40,771	46,803	Education	47,529
7,815	8,130	8,115	8,115	Assistance to Universities	8,115
1,195	1,071	1,195	1,195	Energy	1,509
13,055	9,526	10,744	9,896	Environment and Labour	11,290
892	805	1,466	2,421	Finance	3,479
---	---	---	94	Fisheries and Aquaculture	---
103,179	90,345	58,959	79,997	Health	78,778
---	---	11,041	11,763	Health Promotion and Protection	8,865
79,438	85,746	83,199	85,842	Justice	87,173
---	186	20	88	Natural Resources	20
8,744	9,039	4,596	5,122	Public Service	5,971
35,953	22,217	85,192	92,179	Service Nova Scotia and Municipal Relations	97,105
2,451	2,140	1,912	2,562	Tourism, Culture and Heritage	1,802
4,987	4,971	5,146	5,354	Transportation and Public Works	5,182
3,268	4,980	3,268	3,268	Restructuring Costs	3,268
423,966	365,845	429,426	442,290		469,662

ESTIMATES

CONSOLIDATED FUND DEPARTMENTAL EXPENSES - SUMMARY (\$ thousands)

2005-2006		2006-2007		Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
56,885	62,370	50,740	52,508	Agriculture	63,195
833,762	792,748	857,785	823,491	Community Services	886,494
48,802	66,964	62,133	71,070	Economic Development	76,362
1,114,728	1,110,881	1,180,283	1,188,649	Education	1,237,624
214,526	231,958	235,987	268,600	Assistance to Universities	258,920
10,814	21,686	20,907	17,575	Energy	21,770
44,584	39,841	44,699	42,394	Environment and Labour	49,664
18,316	16,666	20,549	20,797	Finance	29,747
---	---	5,885	6,163	Fisheries and Aquaculture	6,700
2,670,990	2,670,635	2,831,509	2,856,295	Health	3,045,859
---	---	47,350	50,784	Health Promotion and Protection	58,618
202,472	206,672	215,269	217,855	Justice	232,763
65,504	66,678	68,440	67,955	Natural Resources	79,242
147,288	147,956	144,264	133,928	Public Service	138,295
140,199	138,937	229,766	209,451	Service Nova Scotia and Municipal Relations	227,219
48,737	51,728	49,687	54,896	Tourism, Culture and Heritage	54,364
273,208	277,021	301,368	297,152	Transportation and Public Works	329,037
86,933	90,656	117,215	115,725	Restructuring Costs	121,421
---	(357)	---	---	Loss on the Disposal of Assets	---
5,977,748	5,993,040	6,483,836	6,495,288		6,917,294

ESTIMATES

CONSOLIDATED FUND RESTRUCTURING COSTS - SUMMARY (\$ thousands)

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				Restructuring Costs	
86,933	90,656	117,215	115,725	Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring	121,421
(50)	(11)	(10)	(10)	Less: Fees and Other Charges	(10)
(3,268)	(4,980)	(3,268)	(3,268)	Less: Ordinary Recoveries	(3,268)
				Total - Net Program Expenses - Restructuring Costs Resolution #34	
83,615	85,665	113,937	112,447		118,143

ESTIMATES

CONSOLIDATED FUND PENSION VALUATION ADJUSTMENT (\$ thousands)

2005-2006		2006-2007			2007-2008
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Pension Valuation Adjustment	
24,379	29,994	33,213	107,409	Provision for Pension Valuation Adjustment	68,603
				Total - Net Program Expenses - Pension Valuation Adjustment Resolution #35	
24,379	29,994	33,213	107,409		68,603

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

ESTIMATES

CONSOLIDATED FUND NET DEBT SERVICING COSTS - SUMMARY (\$ thousands)

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				Debt Servicing Costs	
859,306	816,450	797,493	795,648	Interest on Long Term Debt	785,336
44,120	45,946	42,322	25,337	General Interest	27,693
				Interest on Pension, Retirement and Other Obligations	141,309
113,639	125,409	124,183	134,450		
1,017,065	987,805	963,998	955,435	Gross Debt Servicing Costs	954,338
(119,597)	(124,395)	(87,783)	(117,789)	Less: Sinking Fund Earnings	(113,529)
897,468	863,410	876,215	837,646	Net Debt Servicing Costs	840,809

ESTIMATES

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

2005-2006		2006-2007		Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
460	684	685	685	Agriculture	355
3,000	2,747	3,100	3,200	Community Services	2,698
90,502	93,608	84,780	107,608	Education	59,544
---	33	---	35	Energy	---
105	17	1,025	1,214	Environment and Labour	---
4,700	5,213	9,445	10,054	Finance	---
14,985	14,759	11,744	14,103	Health	9,744
---	---	---	---	Health Promotion and Protection	2,562
2,100	2,374	18,900	35,112	Natural Resources	1,000
85	270	846	1,454	Public Service	---
2,364	2,276	5,135	7,754	Service Nova Scotia and Municipal Relations	1,561
821	840	92	85	Tourism, Culture and Heritage	---
				Transportation and Public Works	
142,227	149,010	176,227	224,824	Highways and Bridges	155,945
18,651	18,538	23,021	23,732	Buildings and Infrastructure	37,473
280,000	290,369	335,000	429,860	Gross Capital Purchase Requirements	270,882
---	---	---	(23,466)	Less: Cost Shared Revenue	(16,882)
				Total - Net Expenditures -	
				 Capital Purchase Requirements	
280,000	290,369	335,000	406,394	Resolution #36	254,000

ESTIMATES

CONSOLIDATED FUND TANGIBLE CAPITAL ASSETS AMORTIZATION - SUMMARY (\$ thousands)

2005-2006		2006-2007		Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
675	691	693	690	Agriculture	378
272	291	599	1,098	Community Services	1,270
44,457	44,390	51,198	51,198	Education	56,370
---	1	11	16	Energy	18
49	35	35	148	Environment and Labour	201
2,860	2,103	3,092	3,027	Finance	6,536
---	---	---	---	Fisheries and Aquaculture	25
11,212	10,408	11,484	11,175	Health	10,055
---	---	---	---	Health Promotion and Protection	79
1,332	1,332	1,332	1,332	Justice	1,332
967	984	892	816	Natural Resources	807
60	50	213	275	Public Service	656
1,252	1,169	1,836	1,856	Service Nova Scotia and Municipal Relations	3,530
578	571	589	585	Tourism, Culture and Heritage	539
62,831	63,041	76,522	78,897	Transportation and Public Works	95,121
126,545	125,066	148,496	151,113		176,917

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

ESTIMATES

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

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				Sinking Fund Instalments and Serial Retirements	
19,588	19,588	36,392	36,391	Canadian Debt	37,200
37,085	36,053	29,242	27,655	United States Debt	22,214
				Other Long Term Debt	
17,543	16,423	18,584	18,584	Capital Leases	19,568
75	75	75	75	Courthouses	75
1,783	1,783	2,091	2,091	Government Buildings	2,325
654	654	---	---	Hospital Loans	---
311	311	---	---	Public School Loans	---
14,233	14,233	10,620	10,620	Teachers' Pension Fund	6,332
				Total - Net Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #37	
91,272	89,120	97,004	95,416		87,714

ESTIMATES

PROVINCE OF NOVA SCOTIA PROJECTED CONSOLIDATED STATEMENT OF NET DIRECT DEBT (\$ millions)

2005-2006		2006-2007		Description	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
12,381.2	12,305.2	12,321.0	12,239.2	Net Direct Debt - Beginning of Year	12,429.4
Add (Deduct):					
(63.3)	(228.1)	(73.5)	(98.5)	Provincial Surplus, on an Expense Basis	(118.4)
153.5	152.8	186.5	278.7	Increase in the Net Book Value of Tangible Capital Assets	94.0
	6.6	---	10.0	Increase in the Net Book Value of the Capital of Consolidated Entities	9.0
---	1.5	---	---	Increase in Inventories of Supplies	---
---	1.2	---	---	Increase in Prepaid Expenses	---
90.2	(66.0)	113.0	190.2	Change in Net Direct Debt	(15.4)
12,471.4	12,239.2	12,434.0	12,429.4	Net Direct Debt - End of Year	12,414.0

Note: Net Direct Debt is the accumulated Provincial Deficits plus the change in non-financial assets.

ESTIMATES

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

2005-2006		2006-2007		Item #		2007-2008
Estimate	Actual	Estimate	Forecast			Estimate
CAPITAL ADVANCES AND INVESTMENTS						
for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.						
Additional Advances and Investments (A)						
25,000	13,975	20,000	20,000	1.	Fisheries and Aquaculture Development Fund	20,000
15,962	8,504	27,838	22,984	2.	Industrial Expansion Fund	18,278
30,000	30,272	30,000	25,500	4.	Nova Scotia Farm Loan Board	30,000
20,000	13,691	20,000	14,000	5.	Nova Scotia Fund	20,000
41,411	---	55,604	28,317	6.	Nova Scotia Housing Development Corporation	39,990
---	---	---	---	7.	Miscellaneous	---
132,373	66,442	153,442	110,801			128,268

(A) - See Note (A) Page 1.17.

ESTIMATES

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

2005-2006		2006-2007		Item	2007-2008	
Estimate	Actual	Estimate	Forecast	#	Estimate	
CAPITAL ADVANCES AND INVESTMENTS						
for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.						
Repayments (A)						
14,000	14,200	14,000	13,600	1.	Fisheries and Aquaculture Development Fund	14,200
2,887	1,661	2,516	3,224	2.	Industrial Expansion Fund	12,252
140	140	140	140	3.	Municipal Loan and Building Fund	75
18,000	19,569	18,000	19,170	4.	Nova Scotia Farm Loan Board	22,500
12,000	17,216	7,500	14,585	5.	Nova Scotia Fund	7,500
20,195	---	28,095	22,831	6.	Nova Scotia Housing Development Corporation	22,453
473	2,554	587	5,587	7.	Miscellaneous	4,371
67,695	55,340	70,838	79,137			83,351
64,678	11,102	82,604	31,664		Net - Capital Advances and Investments	44,917

(A) - See Note (A) Page 1.17.

ESTIMATES

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

Note:

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

Item

1. Fisheries and Coastal Resources Act, Chapter 25 of the Acts of 1996.
2. Industrial Development Act, Chapter 222 RS/89.
3. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
4. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
5. Nova Scotia Business Incorporated Act, Chapter 30 of the Acts of 2000.
6. Housing Act, Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
7. Includes miscellaneous advances and repayments.

ESTIMATES

CONSOLIDATED FUND FUNDED STAFF - SUMMARY

2005-2006		2006-2007		Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
519	514	454	450	Agriculture	458
1,141	1,093	1,144	1,160	Community Services	1,319
115	98	119	109	Economic Development	122
401	353	404	358	Education	404
46	45	51	49	Energy	54
464	442	470	426	Environment and Labour	477
162	150	173	142	Finance	198
(A)	(A)	66	64	Fisheries and Aquaculture	72
685	621	677	621	Health	686
---	---	92	88	Health Promotion and Protection	130
1,376	1,358	1,421	1,393	Justice	1,454
867	832	882	855	Natural Resources	881
790	744	770	722	Public Service	798
740	703	784	770	Service Nova Scotia and Municipal Relations	798
300	283	300	278	Tourism, Culture and Heritage	301
2,031	1,957	1,995	1,955	Transportation and Public Works	1,993
9,637	9,193	9,802	9,440		10,145

ESTIMATES

CONSOLIDATED FUND FUNDED STAFF - SUMMARY

Note: Funded Staff is measured in Full Time Equivalents (FTE's), which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the Supplementary Detail document. The FTE counts that appear in the Funded Staff figures shown on Page 1.18 are net of those funded by external agencies.

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item	Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast	Number		Estimate
<u>Agriculture</u>						
29	19	---	---	1 .	Aquaculture Leases and Licenses	---
3	2	2	2	2 .	General Agriculture	2
				3 .	Licenses and Royalties (Sea Plant Harvesting)	(A)
45	92	(A)	(A)			
133	108	97	97	4 .	Nova Scotia Farm Loan Board	87
550	512	(A)	(A)	5 .	Sport Fishery Licenses	(A)
3	6	4	4	6 .	Miscellaneous	---
763	739	103	103			89

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

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item Number	Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast			Estimate
<u>Economic Development</u>						
600	632	713	636	7 .	Guarantee Fees	695
600	632	713	636			695
<u>Education</u>						
---	---	---	1,770	8 .	TCA Cost Shared Revenue	800
---	---	---	1,770			800

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item		2007-2008
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
<u>Energy</u>						
---	43,208	---	3,500	9 .	Offshore Licenses Forfeitures	---
185	221	180	200	10 .	Rentals - Petroleum Licenses	185
30,000	123,850	280,000	269,700	11 .	Royalties - Petroleum	420,500
				12 .	Prior Years' Adjustments in respect of	
					Federal-Provincial Fiscal Arrangements -	
---	16,373	---	2,600		Provincial Sources	---
30,185	183,652	280,180	276,000			420,685

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item		2007-2008
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
<u>Environment and Labour</u>						
533	548	510	510	13 .	Boiler Safety Inspection	545
426	620	426	426	14 .	Elevators and Lifts Act	465
951	1,126	(A)	(A)	15 .	Licenses - Insurance Companies	(B)
330	337	(A)	(A)	16 .	Licenses - Trust and Loan Companies	(B)
4,658	4,814	3,915	4,009	17 .	Licenses and Fees - Alcohol and Gaming	1,778
				18 .	Licenses and Permits - Environmental	
1,612	1,248	1,612	1,612		Approvals	1,733
4	2	4	4	19 .	Permits - Blasters	---
223	283	250	250	20 .	Permits - Fire Marshal Division	272
400	313	325	325	21 .	Stationary Engineers' Act	123
2,500	3,750	(A)	(A)	22 .	Tax on Fire Insurance Premiums	(B)
54,000	56,721	(A)	(A)	23 .	Tax on Insurance Premiums	(B)
---	---	---	689	24 .	TCA Cost Shared Revenue	---
21	72	21	21	25 .	Miscellaneous	21
65,658	69,834	7,063	7,846			4,937

(A) - Formerly included in Service Nova Scotia and Municipal Relations.

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

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item		2007-2008
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
<u>Finance</u>						
63,559	60,794	58,702	57,130	26 .	Capital Tax on Non-Financial Institutions	55,515
17,500	17,078	18,000	17,600	27 .	Casino Win Tax	17,300
350,177	361,508	378,507	385,720	28 .	Corporation Income Tax	386,905
				29 .	Harmonized Sales Tax -	
1,068,935	1,057,772	1,104,358	1,084,756		Net of Provincial Rebates	1,095,822
1,553,568	1,568,449	1,652,111	1,679,141	30 .	Individual Income Tax	1,718,283
72,413	81,139	77,312	77,567	31 .	Interest	75,975
(A)	(A)	(B)	(B)	32 .	Licenses - Insurance Companies	1,150
(A)	(A)	(B)	(B)	33 .	Licenses - Trust and Loan Companies	373
4,788	3,777	3,777	3,777	34 .	Preferred Share Dividend	3,777
(A)	(A)	(A)	(A)	35 .	Tax on Fire Insurance Premiums	3,000
(A)	(A)	(A)	(A)	36 .	Tax on Insurance Premiums	56,000
				37 .	Prior Years' Adjustments in respect of	
					Federal-Provincial Fiscal Arrangements -	
---	47	---	11,795		Provincial Sources	---
200	738	200	200	38 .	Miscellaneous	200

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

(B) - Formerly included in Service Nova Scotia and Municipal Relations.

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item		2007-2008
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
<u>Finance</u>						
(continued)						
578,410	581,015	611,556	610,486	39 .	Canada Health Transfer	638,954
257,408	254,964	267,919	265,067	40 .	Canada Social Transfer	280,335
---	---	---	2,468	41 .	C48 Infrastructure Trust Funds	44,778
1,343,527	1,343,527	1,385,539	1,385,539	42 .	Equalization Payments	1,464,528
4,000	4,000	---	---	43 .	Offshore Offset	---
57,100	57,100	57,421	57,421	44 .	Offshore Oil and Gas Payments	68,238
2,330	2,319	2,319	2,319	45 .	Statutory Subsidies	2,319
18,201	18,201	34,666	34,666	46 .	Wait Times Reduction Fund	34,389
				47 .	Prior Years' Adjustments in respect of	
					Federal-Provincial Fiscal Arrangements -	
---	5,027	---	6,722		Federal Sources	---
5,392,116	5,417,455	5,652,387	5,682,374			5,947,841

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item		2007-2008
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
<u>Fisheries and Aquaculture</u>						
(A)	(A)	45	45	48 .	Licenses and Royalties (Sea Plant Harvesting)	45
(A)	(A)	550	550	49 .	Sport Fishery Licenses	550
---	---	595	595			595
<u>Health</u>						
---	---	---	---	50 .	Emergency Health Services	3,350
---	---	---	---	51 .	Seniors' Pharmacare Premium	45,300
---	---	---	724	52 .	TCA Cost Shared Revenue	---
---	---	---	724			48,650

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

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item	Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast	Number		Estimate
<u>Health Promotion and Protection</u>						
---	---	---	---	53 .	TCA Cost Shared Revenue	1,951
---	---	---	---			1,951
<u>Justice</u>						
4	1	---	---	54 .	Employee's Rent	---
1,200	951	1,000	1,000	55 .	Fines - Criminal Prosecutions	1,000
28	31	28	28	56 .	Miscellaneous	28
1,232	983	1,028	1,028			1,028

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item	Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast	Number		Estimate
<u>Natural Resources</u>						
130	222	160	225	57 .	Exploration Claims	190
25	63	25	55	58 .	Fines and Forfeitures	25
1,000	899	900	900	59 .	Game and Fishing Licenses	960
1,280	1,408	1,300	1,350	60 .	Gypsum Tax	1,380
450	552	550	550	61 .	Leases and Grants	585
105	64	66	66	62 .	Rentals - Minerals	75
300	285	300	425	63 .	Royalties - Coal	320
280	222	250	250	64 .	Royalties - Other	320
4,800	4,651	4,300	4,800	65 .	Timber and Fuelwood Licenses	5,000
25	72	30	30	66 .	Miscellaneous	32
8,395	8,438	7,881	8,651			8,887

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item	Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast	Number		Estimate
<u>Public Service</u>						
169	193	171	171	67 .	Motor Carrier Act - Passenger	152
---	---	---	---	68 .	Miscellaneous	35
9,500	9,973	9,800	9,800	69 .	Nova Scotia Securities Commission	10,100
9,669	10,166	9,971	9,971			10,287

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item		2007-2008
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
<u>Service Nova Scotia and Municipal Relations</u>						
256,895	248,252	247,267	251,465	70 .	Gasoline and Diesel Oil Tax	252,235
---	(58)	---	---	71 .	Health Services Tax	---
16,051	13,991	14,791	15,113	72 .	Levy on Private Sales of Used Vehicles	15,829
177,567	163,617	163,004	146,485	73 .	Tobacco Tax	150,948
20,000	22,453	23,000	20,000	74 .	Corporation Capital Tax	20,000
14,200	16,448	16,180	16,180	75 .	Companies Branch	17,706
100	214	150	425	76 .	Condominium Property Act	212
(A)	(A)	951	1,076	77 .	Licenses - Insurance Companies	(B)
233	305	276	284	78 .	Licenses - Regulated Industries	294
(A)	(A)	330	350	79 .	Licenses - Trust and Loan Companies	(B)
6,200	6,576	6,200	6,200	80 .	Registration Services	6,601
10,000	10,293	10,000	10,000	81 .	Registry of Deeds	10,680
(A)	(A)	3,000	3,000	82 .	Tax on Fire Insurance Premiums	(B)
(A)	(A)	54,500	56,000	83 .	Tax on Insurance Premiums	(B)
---	---	---	2,144	84 .	TCA Cost Shared Revenue	---

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

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

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item		2007-2008
Estimate	Actual	Estimate	Forecast	Number	Department and Service	Estimate
<u>Service Nova Scotia and Municipal Relations</u> (continued)						
3,100	3,266	3,100	3,200	85 .	Certificates of Registration	3,379
31,200	31,198	31,200	31,700	86 .	Commercial Registrations	33,475
400	387	400	400	87 .	Dealers' Licenses and Plates	422
8,300	8,245	8,400	8,500	88 .	Drivers' Licenses	7,709
2,000	1,650	1,500	1,750	89 .	Fines	1,848
174	216	216	216	90 .	Government of Canada	228
5,700	5,225	5,700	6,400	91 .	Miscellaneous Registrations	6,758
8,200	9,108	10,110	9,100	92 .	Miscellaneous Revenue	9,442
2,042	2,176	2,042	2,160	93 .	Motor Vehicle Inspection	2,293
26,600	26,702	26,600	27,400	94 .	Passenger Registrations	28,934
588,962	570,264	628,917	619,548			568,993

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

2005-2006		2006-2007		Item	Department and Service	2007-2008
Estimate	Actual	Estimate	Forecast	Number		Estimate
<u>Transportation and Public Works</u>						
---	---	---	18,139	95 .	TCA Cost Shared Revenue	14,131
---	---	---	18,139			14,131
6,097,580	6,262,163	6,588,838	6,627,385		Total - Ordinary Revenue	7,029,569

AGRICULTURE

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The Department of Agriculture, which was formerly called the Department of Agriculture and Fisheries, is charged with the administration of various statutes directed at the orderly development and ongoing support of Nova Scotia's agricultural industry. The industry is a major contributor to the overall economy of Nova Scotia, especially in the rural communities.

The department achieves its mission aimed at fostering prosperous and sustainable agriculture industries through industry advocacy, supportive legislation and regulations, financial and risk management support, technology and industry development, as well as education and research.

AGRICULTURE

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
994	1,031	1,008	1,017		Senior Management	997
722	691	705	695		Policy and Planning	771
18,831	23,590	17,844	17,437		Agriculture Services	21,146
5,601	5,956	5,821	6,122		Legislation and Compliance Services	6,329
5,101	4,966	4,530	4,622		Industry Development and Business Services	10,875
4,125	3,712	---	---		Fisheries and Aquaculture Services	---
8,739	8,397	8,932	8,932		Nova Scotia Agricultural College	9,719
				1	Total - Net Program Expenses	
44,113	48,343	38,840	38,825			49,837
519	514	454	450		Funded Staff	458

AGRICULTURE

<u>2005-2006</u>		<u>2006-2007</u>			<u>2007-2008</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Net Program Expenses (\$ thousands)</u>	<u>Estimate</u>
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
30,153	28,529	26,450	28,026	Salaries and Employee Benefits	28,725
15,390	16,717	15,860	17,424	Operating Costs	16,967
17,482	23,889	16,166	16,913	Grants and Contributions	25,868
63,025	69,135	58,476	62,363	Gross Expenses	71,560
(6,140)	(6,765)	(7,736)	(9,855)	Less: Chargeable to Other Departments	(8,365)
56,885	62,370	50,740	52,508	Departmental Expenses	63,195
(9,863)	(9,927)	(9,146)	(8,722)	Less: Fees and Other Charges	(9,604)
(2,909)	(4,100)	(2,754)	(4,961)	Less: Ordinary Recoveries	(3,754)
44,113	48,343	38,840	38,825	Total - Net Program Expenses	49,837

AGRICULTURE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Senior Management
					Provides funds for the operations of senior management of the department and provides funds for agricultural organizations, agricultural scholarships, communications and research projects.
294	333	307	342	Salaries and Employee Benefits	322
334	337	335	335	Operating Costs	334
416	431	416	416	Grants and Contributions	391
1,044	1,101	1,058	1,093	Gross Expenses	1,047
---	(20)	---	(26)	Less: Chargeable to Other Departments	---
1,044	1,081	1,058	1,067	Departmental Expenses	1,047
(50)	(50)	(50)	(50)	Less: Ordinary Recoveries	(50)
994	1,031	1,008	1,017	Total - Net Program Expenses - Senior Management	997

AGRICULTURE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Policy and Planning					
Provides centralized coordination and support for departmental policy and planning activities, including business planning and accountability; legislative and regulatory development; ministerial briefings; ABC appointments; administration of requests under FOIPOP; Occupational Health and Safety programs; and records management.					
653	621	635	723	Salaries and Employee Benefits	700
69	73	70	67	Operating Costs	71
722	694	705	790	Gross Expenses	771
---	(3)	---	(95)	Less: Chargeable to Other Departments	---
722	691	705	695	Total - Net Program Expenses - Policy and Planning	771

AGRICULTURE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Agriculture Services					
Provides funds to support a suite of programming and services aimed at agricultural innovation and development; business risk management and production insurance; regional agricultural support; environmental management and land protection; 4-H and support for rural organizations; agricultural awareness; and orderly production and supply of major farm products.					
3,735	3,709	3,748	4,273	Salaries and Employee Benefits	4,170
3,421	3,429	3,891	4,051	Operating Costs	4,246
13,272	19,766	11,772	13,565	Grants and Contributions	15,300
20,428	26,904	19,411	21,889	Gross Expenses	23,716
(45)	(297)	(15)	(708)	Less: Chargeable to Other Departments	---
20,383	26,607	19,396	21,181	Departmental Expenses	23,716
(37)	(102)	(37)	(72)	Less: Fees and Other Charges	(55)
(1,515)	(2,915)	(1,515)	(3,672)	Less: Ordinary Recoveries	(2,515)
18,831	23,590	17,844	17,437	Total - Net Program Expenses - Agriculture Services	21,146

AGRICULTURE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Legislation and Compliance Services					
Provides funds aimed at supporting food quality and consumer safety. Responsibilities include inspection and licensing of meat processing, retail food outlets and restaurants, fur and game farms; overseeing activities related to food safety, on-farm quality evaluation and laboratory testing. This service area plays an investigative and enforcement role coordinating its activities with other government departments and agencies, industry and the public.					
4,458	4,481	4,262	5,010	Salaries and Employee Benefits	4,860
1,319	2,490	1,405	2,736	Operating Costs	1,413
1,712	1,069	1,942	974	Grants and Contributions	1,941
7,489	8,040	7,609	8,720	Gross Expenses	8,214
(70)	(84)	(50)	(1,008)	Less: Chargeable to Other Departments	(54)
7,419	7,956	7,559	7,712	Departmental Expenses	8,160
(1,068)	(1,250)	(738)	(570)	Less: Fees and Other Charges	(831)
(750)	(750)	(1,000)	(1,020)	Less: Ordinary Recoveries	(1,000)
5,601	5,956	5,821	6,122	Total - Net Program Expenses - Legislation and Compliance Services	6,329

AGRICULTURE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Industry Development and Business Services					
Provides funds to promote, encourage and support the development of Nova Scotia's rural communities through opportunity investment, business development and market enhancement. This service area works with a broad range of international, national and provincial public and private sector agencies to promote and competitively position Nova Scotia's agri-food industry both domestically and internationally.					
3,282	3,006	2,626	2,806	Salaries and Employee Benefits	2,843
1,376	1,721	1,379	1,455	Operating Costs	1,312
1,576	1,871	1,652	1,574	Grants and Contributions	7,852
6,234	6,598	5,657	5,835	Gross Expenses	12,007
(53)	(592)	(453)	(800)	Less: Chargeable to Other Departments	(453)
6,181	6,006	5,204	5,035	Departmental Expenses	11,554
(486)	(681)	(485)	(194)	Less: Fees and Other Charges	(490)
(594)	(359)	(189)	(219)	Less: Ordinary Recoveries	(189)
5,101	4,966	4,530	4,622	Total - Net Program Expenses - Industry Development and Business Services	10,875

AGRICULTURE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Fisheries and Aquaculture Services					
Represented Nova Scotia at fisheries management meetings and provided single window delivery of programs and services in coastal communities. Administered recreational fishery programs, including the operation of hatcheries and fish stocking.					
2,978	2,849	---	---	Salaries and Employee Benefits	---
1,313	985	---	---	Operating Costs	---
250	356	---	---	Grants and Contributions	---
4,541	4,190	---	---	Gross Expenses	---
---	(12)	---	---	Less: Chargeable to Other Departments	---
4,541	4,178	---	---	Departmental Expenses	---
(416)	(457)	---	---	Less: Fees and Other Charges	---
---	(9)	---	---	Less: Ordinary Recoveries	---
4,125	3,712	(A)	(A)	Total - Net Program Expenses - Fisheries and Aquaculture Services	(A)

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

AGRICULTURE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Nova Scotia Agricultural College					
Provides for the administration and delivery of all college programs including classroom, research and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.					
14,753	13,530	14,872	14,872	Salaries and Employee Benefits	15,830
7,558	7,682	8,780	8,780	Operating Costs	9,591
256	396	384	384	Grants and Contributions	384
22,567	21,608	24,036	24,036	Gross Expenses	25,805
(5,972)	(5,757)	(7,218)	(7,218)	Less: Chargeable to Other Departments	(7,858)
16,595	15,851	16,818	16,818	Departmental Expenses	17,947
(7,856)	(7,437)	(7,886)	(7,886)	Less: Fees and Other Charges	(8,228)
---	(17)	---	---	Less: Ordinary Recoveries	---
8,739	8,397	8,932	8,932	Total - Net Program Expenses - Nova Scotia Agricultural College	9,719
44,113	48,343	38,840	38,825	Total - Net Program Expenses	49,837

COMMUNITY SERVICES

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

COMMUNITY SERVICES

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
1,060	1,033	1,092	1,174		Senior Management	1,346
12,494	11,858	14,546	14,444		Corporate Services Unit	16,107
2,407	2,004	2,473	2,606		Policy and Information Management	3,198
6,254	5,714	7,869	7,678		Program and Operations Support	8,688
8,229	8,141	8,418	8,258		Field Offices	9,699
175,486	174,244	186,667	195,813		Services for Persons with Disabilities	207,925
147,468	138,682	153,844	149,339		Family and Children's Services	166,117
14,331	35,291	25,460	29,064		Housing Services	28,374
					Employment Support and Income Assistance	340,329
348,445	334,497	347,754	333,484			
				2	Total - Net Program Expenses	
716,174	711,464	748,123	741,860			781,783
<u>Funded Staff</u>						
1,141	1,093	1,144	1,160			1,319

COMMUNITY SERVICES

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
65,799	61,312	66,264	77,726	Salaries and Employee Benefits	82,943
22,279	24,900	25,963	26,634	Operating Costs	28,907
747,376	718,059	768,077	734,335	Grants and Contributions	778,960
835,454	804,271	860,304	838,695	Gross Expenses	890,810
(1,692)	(11,523)	(2,519)	(15,204)	Less: Chargeable to Other Departments	(4,316)
833,762	792,748	857,785	823,491	Departmental Expenses	886,494
(173)	(183)	(548)	(542)	Less: Fees and Other Charges	(579)
(117,415)	(81,101)	(109,114)	(81,089)	Less: Ordinary Recoveries	(104,132)
716,174	711,464	748,123	741,860	Total - Net Program Expenses	781,783

COMMUNITY SERVICES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Senior Management					
Provides for the establishment of policy and the overall management of the department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.					
716	713	740	818	Salaries and Employee Benefits	848
341	355	349	451	Operating Costs	495
3	2	3	3	Grants and Contributions	3
1,060	1,070	1,092	1,272	Gross Expenses	1,346
---	(37)	---	(98)	Less: Chargeable to Other Departments	---
1,060	1,033	1,092	1,174	Total - Net Program Expenses - Senior Management	1,346

COMMUNITY SERVICES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Corporate Services Unit
					Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.
5,646	4,837	6,162	6,455	Salaries and Employee Benefits	6,714
6,948	7,189	8,598	9,059	Operating Costs	9,655
---	5	---	---	Grants and Contributions	---
12,594	12,031	14,760	15,514	Gross Expenses	16,369
---	(31)	(45)	(851)	Less: Chargeable to Other Departments	---
12,594	12,000	14,715	14,663	Departmental Expenses	16,369
(100)	(142)	(169)	(219)	Less: Ordinary Recoveries	(262)
12,494	11,858	14,546	14,444	Total - Net Program Expenses - Corporate Services Unit	16,107

COMMUNITY SERVICES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Policy and Information Management
					Leads the operational planning process, spearheads policy design and analysis, provides research and evaluation services, and legislative and legal counsel.
1,836	1,614	1,990	1,960	Salaries and Employee Benefits	2,457
755	541	667	866	Operating Costs	741
<u>2,591</u>	<u>2,155</u>	<u>2,657</u>	<u>2,826</u>	Gross Expenses	<u>3,198</u>
---	(8)	---	(204)	Less: Chargeable to Other Departments	---
<u>2,591</u>	<u>2,147</u>	<u>2,657</u>	<u>2,622</u>	Departmental Expenses	<u>3,198</u>
(184)	(143)	(184)	(16)	Less: Ordinary Recoveries	---
<u>2,407</u>	<u>2,004</u>	<u>2,473</u>	<u>2,606</u>	Total - Net Program Expenses - Policy and Information Management	<u>3,198</u>

COMMUNITY SERVICES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Program and Operations Support
					Responsible for licensing services, residential program standards, business and client services, process analysis and improvement, and property operations support for the department.
2,102	1,626	2,399	2,400	Salaries and Employee Benefits	2,558
4,152	4,164	5,915	6,047	Operating Costs	6,659
6,254	5,790	8,314	8,447	Gross Expenses	9,217
---	(7)	---	(290)	Less: Chargeable to Other Departments	---
6,254	5,783	8,314	8,157	Departmental Expenses	9,217
---	(69)	(445)	(479)	Less: Fees and Other Charges	(529)
6,254	5,714	7,869	7,678	Total - Net Program Expenses - Program and Operations Support	8,688

COMMUNITY SERVICES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Field Offices
					Provides for the management, direction, and supervision of all field offices.
5,952	5,601	5,999	6,428	Salaries and Employee Benefits	6,683
2,332	2,621	2,459	2,700	Operating Costs	3,061
8,284	8,222	8,458	9,128	Gross Expenses	9,744
(15)	(41)	---	(827)	Less: Chargeable to Other Departments	---
8,269	8,181	8,458	8,301	Departmental Expenses	9,744
(40)	(40)	(40)	(43)	Less: Ordinary Recoveries	(45)
8,229	8,141	8,418	8,258	Total - Net Program Expenses - Field Offices	9,699

COMMUNITY SERVICES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Services for Persons with Disabilities	
				Provides a range of residential and day programs to persons with disabilities.	
3,319	3,595	3,726	4,811	Salaries and Employee Benefits	5,292
272	276	466	429	Operating Costs	443
172,178	175,058	183,655	192,350	Grants and Contributions	202,370
175,769	178,929	187,847	197,590	Gross Expenses	208,105
(283)	(4,680)	(1,180)	(1,777)	Less: Chargeable to Other Departments	(180)
175,486	174,249	186,667	195,813	Departmental Expenses	207,925
---	(5)	---	---	Less: Ordinary Recoveries	---
				Total - Net Program Expenses - Services for Persons with Disabilities	207,925
175,486	174,244	186,667	195,813		

COMMUNITY SERVICES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Family and Children's Services
					Responsible for services under the Children and Family Services Act and Day Care Act. Includes funding to family violence and prevention programs.
15,346	13,794	14,793	19,561	Salaries and Employee Benefits	25,356
4,135	3,341	4,147	4,059	Operating Costs	4,816
151,631	129,318	146,138	131,971	Grants and Contributions	146,211
171,112	146,453	165,078	155,591	Gross Expenses	176,383
(93)	(4,513)	(142)	(2,677)	Less: Chargeable to Other Departments	(110)
171,019	141,940	164,936	152,914	Departmental Expenses	176,273
(150)	(53)	(53)	(12)	Less: Fees and Other Charges	---
(23,401)	(3,205)	(11,039)	(3,563)	Less: Ordinary Recoveries	(10,156)
147,468	138,682	153,844	149,339	Total - Net Program Expenses - Family and Children's Services	166,117

COMMUNITY SERVICES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Housing Services					
Responsible for provincial housing initiatives. Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia.					
3,918	3,509	3,471	3,665	Salaries and Employee Benefits	3,720
918	4,178	967	545	Operating Costs	627
95,465	99,797	112,754	97,142	Grants and Contributions	115,546
100,301	107,484	117,192	101,352	Gross Expenses	119,893
---	(1,878)	---	(1,705)	Less: Chargeable to Other Departments	(4,000)
100,301	105,606	117,192	99,647	Departmental Expenses	115,893
(23)	(61)	(50)	(51)	Less: Fees and Other Charges	(50)
(75,583)	(59,490)	(80,656)	(59,456)	Less: Ordinary Recoveries - Government of Canada (CMHC)	(71,882)
(6,300)	(6,670)	(6,962)	(6,941)	Less: Ordinary Recoveries - Municipalities	(7,480)
(4,064)	(4,094)	(4,064)	(4,135)	Less: Ordinary Recoveries - Other	(8,107)
14,331	35,291	25,460	29,064	Total - Net Program Expenses - Housing Services	28,374

COMMUNITY SERVICES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Employment Support and Income Assistance					
Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' assistance, pharmacare and Nova Scotia Child Benefit Programs.					
26,964	26,023	26,984	31,628	Salaries and Employee Benefits	29,315
2,426	2,235	2,395	2,478	Operating Costs	2,410
328,099	313,879	325,527	312,869	Grants and Contributions	314,830
357,489	342,137	354,906	346,975	Gross Expenses	346,555
(1,301)	(328)	(1,152)	(6,775)	Less: Chargeable to Other Departments	(26)
356,188	341,809	353,754	340,200	Departmental Expenses	346,529
(7,743)	(7,312)	(6,000)	(6,716)	Less: Ordinary Recoveries	(6,200)
348,445	334,497	347,754	333,484	Total - Net Program Expenses - Employment Support and Income Assistance	340,329
716,174	711,464	748,123	741,860	Total - Net Program Expenses	781,783

ECONOMIC DEVELOPMENT

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Economic Development is the provincial focal point for advancing government's economic, information technology and innovation agendas. Economic Development researches, develops and advances corporate policies and strategies, leads key initiatives and makes investments to stimulate a thriving economy province-wide, builds regional capacity and contributes to an effective, efficient and accountable public sector. Economic Development delivers community level programs and manages government's consumption of goods, services, and construction to ensure procurement is accountable, 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

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
4,711	4,258	4,652	4,735		Senior Management and Support Services	4,644
1,408	1,042	7,832	9,038		Community and Rural Development	9,861
2,528	1,885	2,528	2,271		Corporate Information Strategies	2,793
6,690	15,590	13,611	12,151		Decision Support	13,895
3,012	2,359	6,633	14,254		Economic Strategies and Initiatives	16,461
25,463	36,407	22,906	25,288		Investment	25,052
1,461	1,361	1,953	1,708		Procurement Services	1,960
				3	Total - Net Program Expenses	
45,273	62,902	60,115	69,445			74,666
<u>Funded Staff</u>						
115	98	119	109			122

ECONOMIC DEVELOPMENT

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
8,089	6,763	8,251	8,415	Salaries and Employee Benefits	9,157
12,570	13,497	7,979	12,627	Operating Costs	7,254
30,616	49,162	46,801	52,280	Grants and Contributions	60,851
51,275	69,422	63,031	73,322	Gross Expenses	77,262
(2,473)	(2,458)	(898)	(2,252)	Less: Chargeable to Other Departments	(900)
48,802	66,964	62,133	71,070	Departmental Expenses	76,362
(84)	(179)	(84)	(84)	Less: Fees and Other Charges	(6)
(3,445)	(3,883)	(1,934)	(1,541)	Less: Ordinary Recoveries	(1,690)
45,273	62,902	60,115	69,445	Total - Net Program Expenses	74,666

ECONOMIC DEVELOPMENT

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Senior Management and Support Services					
Senior Management provides senior level planning and management of departmental operations, including legal services and communications. Support Services provides operational support to the department such as: business continuity planning; records management; centralized purchases of goods and services, including office rentals.					
725	714	797	943	Salaries and Employee Benefits	858
4,045	3,611	3,914	3,956	Operating Costs	3,767
25	30	25	25	Grants and Contributions	25
4,795	4,355	4,736	4,924	Gross Expenses	4,650
---	(23)	---	(104)	Less: Chargeable to Other Departments	---
4,795	4,332	4,736	4,820	Departmental Expenses	4,650
(84)	(74)	(84)	(84)	Less: Fees and Other Charges	(6)
---	---	---	(1)	Less: Ordinary Recoveries	---
4,711	4,258	4,652	4,735	Total - Net Program Expenses - Senior Management and Support Services	4,644

ECONOMIC DEVELOPMENT

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Community and Rural Development					
Implements, assists and supports the department's efforts at the community level and manages Provincial Government community economic development activity in all regions of rural Nova Scotia.					
1,084	879	1,262	1,247	Salaries and Employee Benefits	1,418
324	168	338	232	Operating Costs	288
---	---	6,682	8,198	Grants and Contributions	8,605
1,408	1,047	8,282	9,677	Gross Expenses	10,311
---	(4)	(450)	(617)	Less: Chargeable to Other Departments	(450)
1,408	1,043	7,832	9,060	Departmental Expenses	9,861
---	(1)	---	(22)	Less: Ordinary Recoveries	---
1,408	1,042	7,832	9,038	Total - Net Program Expenses - Community and Rural Development	9,861

ECONOMIC DEVELOPMENT

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Corporate Information Strategies					
Contributes to an effective, efficient and accountable public sector through corporate technology and information management. This is accomplished through corporate leadership, management, coordination and consultation. Develops and maintains strategies, policies and standards for the corporate (enterprise) architecture, including the applications, information, and technical components.					
1,723	1,372	1,723	1,661	Salaries and Employee Benefits	2,038
1,105	925	930	1,329	Operating Costs	968
2,828	2,297	2,653	2,990	Gross Expenses	3,006
(300)	(412)	(125)	(719)	Less: Chargeable to Other Departments	(213)
2,528	1,885	2,528	2,271	Departmental Expenses	2,793
---	---	---	---	Less: Fees and Other Charges	---
2,528	1,885	2,528	2,271	Total - Net Program Expenses - Corporate Information Strategies	2,793

ECONOMIC DEVELOPMENT

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Decision Support					
Provides research, evaluation, and performance measurement support to all aspects of the economic development, innovation, and technology system. Leads the implementation of the provincial economic growth strategy and manages relations with the department's partner agencies.					
702	622	713	731	Salaries and Employee Benefits	790
367	273	226	118	Operating Costs	152
5,925	15,018	12,992	11,563	Grants and Contributions	13,251
6,994	15,913	13,931	12,412	Gross Expenses	14,193
(84)	(92)	(91)	(163)	Less: Chargeable to Other Departments	(98)
6,910	15,821	13,840	12,249	Departmental Expenses	14,095
---	(105)	---	---	Less: Fees and Other Charges	---
(220)	(126)	(229)	(98)	Less: Ordinary Recoveries	(200)
6,690	15,590	13,611	12,151	Total - Net Program Expenses - Decision Support	13,895

ECONOMIC DEVELOPMENT

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Economic Strategies and Initiatives	
				Provides research, analysis, leadership, and support for the development processes underpinning implementation of government's initiatives in economic development, innovation, and technology.	
1,703	1,434	1,746	1,764	Salaries and Employee Benefits	1,807
329	970	1,323	637	Operating Costs	1,026
4,120	3,729	5,362	13,533	Grants and Contributions	15,118
6,152	6,133	8,431	15,934	Gross Expenses	17,951
---	(77)	(93)	(260)	Less: Chargeable to Other Departments	---
6,152	6,056	8,338	15,674	Departmental Expenses	17,951
(3,140)	(3,697)	(1,705)	(1,420)	Less: Ordinary Recoveries	(1,490)
3,012	2,359	6,633	14,254	Total - Net Program Expenses - Economic Strategies and Initiatives	16,461

ECONOMIC DEVELOPMENT

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Investment	
				Provides assistance in establishing, developing or expanding key sectors of the economy.	
799	528	374	427	Salaries and Employee Benefits	503
4,653	6,073	792	5,939	Operating Costs	697
20,546	30,385	21,740	18,961	Grants and Contributions	23,852
25,998	36,986	22,906	25,327	Gross Expenses	25,052
(450)	(520)	---	(39)	Less: Chargeable to Other Departments	---
25,548	36,466	22,906	25,288	Departmental Expenses	25,052
(85)	(59)	---	---	Less: Ordinary Recoveries	---
25,463	36,407	22,906	25,288	Total - Net Program Expenses - Investment	25,052

ECONOMIC DEVELOPMENT

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Procurement Services					
Provides knowledge and expertise in managing the procurement requirements for departments, agencies, boards and commissions. Ensures that the procurement of goods, services, construction and facilities follow the principles specified in the Province of Nova Scotia Policy on Government Procurement. Ensures fair treatment of Nova Scotia suppliers at home as well as in other jurisdictions.					
1,353	1,214	1,636	1,642	Salaries and Employee Benefits	1,743
1,747	1,477	456	416	Operating Costs	356
3,100	2,691	2,092	2,058	Gross Expenses	2,099
(1,639)	(1,330)	(139)	(350)	Less: Chargeable to Other Departments	(139)
1,461	1,361	1,953	1,708	Total - Net Program Expenses - Procurement Services	1,960
45,273	62,902	60,115	69,445	Total - Net Program Expenses	74,666

EDUCATION

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

EDUCATION

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
645	739	673	667		Senior Management	750
1,409	1,493	1,459	1,358		Human Resources and Legal Services	1,798
1,505	1,238	1,505	1,272		Corporate Policy	1,681
13,148	13,002	13,935	13,551		Corporate Services	12,884
32,528	31,431	42,450	41,411		Public Schools	31,179
25,645	22,152	26,845	29,945		Higher Education	34,057
12,812	12,683	13,599	13,578		Skills and Learning	17,713
341	341	391	391		Acadian and French Language Services	593
789,392	787,716	824,517	823,817		Public Education Funding	853,944
10,763	11,763	10,763	10,763		Other Grants	11,763
8,913	10,809	9,113	9,013		Learning Resources Credit Allocation	8,813
51,012	52,258	53,937	53,937		Teachers' Pensions	55,590
44,457	44,390	51,198	51,198		Schools Capital - Amortization	56,370
81,807	81,807	87,837	89,437		Community College Grants	101,310
				4	Total - Net Program Expenses	1,188,445
1,074,377	1,071,822	1,138,222	1,140,338			
401	353	404	358		Funded Staff	404

EDUCATION

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
24,475	20,983	25,194	25,570	Salaries and Employee Benefits	27,851
112,551	117,962	123,205	131,047	Operating Costs	132,126
980,264	982,061	1,037,300	1,046,437	Grants and Contributions	1,082,561
1,117,290	1,121,006	1,185,699	1,203,054	Gross Expenses	1,242,538
(2,562)	(10,125)	(5,416)	(14,405)	Less: Chargeable to Other Departments	(4,914)
1,114,728	1,110,881	1,180,283	1,188,649	Departmental Expenses	1,237,624
(1,131)	(1,454)	(1,290)	(1,508)	Less: Fees and Other Charges	(1,650)
(39,220)	(37,605)	(40,771)	(46,803)	Less: Ordinary Recoveries	(47,529)
1,074,377	1,071,822	1,138,222	1,140,338	Total - Net Program Expenses	1,188,445

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Senior Management					
Provides overall direction, coordination and management of departmental programs and activities. Provides research, coordination and support for initiatives regarding standards, quality and accountability. Provides strategic communications advice to the Minister and departmental staff on an emerging issue and long-term basis, as well as supports communications planning and leadership for departmental initiatives.					
368	414	367	391	Salaries and Employee Benefits	390
277	344	306	381	Operating Costs	360
645	758	673	772	Gross Expenses	750
---	(19)	---	(105)	Less: Chargeable to Other Departments	---
645	739	673	667	Total - Net Program Expenses - Senior Management	750

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Human Resources and Legal Services					
Provides enhanced support activities, both internally and to schools boards, on matters of provincial scope to build expertise and consistency across the public school system in dealing with common issues such as collective bargaining, grievance handling, human resource planning, administration, accountability structures and cost effectiveness.					
1,279	1,298	1,390	1,448	Salaries and Employee Benefits	1,461
285	353	154	311	Operating Costs	428
---	1	---	---	Grants and Contributions	---
1,564	1,652	1,544	1,759	Gross Expenses	1,889
(74)	(27)	---	(301)	Less: Chargeable to Other Departments	---
1,490	1,625	1,544	1,458	Departmental Expenses	1,889
(81)	(123)	(85)	(100)	Less: Fees and Other Charges	(91)
---	(9)	---	---	Less: Ordinary Recoveries	---
1,409	1,493	1,459	1,358	Total - Net Program Expenses - Human Resources and Legal Services	1,798

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Corporate Policy
					Responsible for providing policy, planning, coordination and information support services to all areas of the department. This function is performed by compiling and developing, through research and analysis, such information as needed by the department to address emerging issues and proposed policy or program changes.
1,172	809	1,073	1,065	Salaries and Employee Benefits	1,164
333	871	679	857	Operating Costs	763
1,505	1,680	1,752	1,922	Gross Expenses	1,927
---	(442)	(247)	(650)	Less: Chargeable to Other Departments	(246)
1,505	1,238	1,505	1,272	Total - Net Program Expenses - Corporate Policy	1,681

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Corporate Services					
Provides financial management, information technology and facilities management services to the department, including public education funding, and education funding and accountability. Coordinates the department's school capital construction program, including new schools, additions and alterations, and emergency and environmental projects. Manages the operations of the Nova Scotia School Book Bureau.					
5,070	4,605	5,501	5,406	Salaries and Employee Benefits	6,129
8,532	8,658	9,114	10,014	Operating Costs	8,205
2,459	2,677	2,460	2,460	Grants and Contributions	1,703
16,061	15,940	17,075	17,880	Gross Expenses	16,037
(892)	(927)	(1,119)	(2,306)	Less: Chargeable to Other Departments	(1,115)
15,169	15,013	15,956	15,574	Departmental Expenses	14,922
(221)	(189)	(221)	(223)	Less: Fees and Other Charges	(238)
(1,800)	(1,822)	(1,800)	(1,800)	Less: Ordinary Recoveries	(1,800)
13,148	13,002	13,935	13,551	Total - Net Program Expenses - Corporate Services	12,884

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Public Schools					
Coordinates the development, implementation and evaluation of courses, program and educational services for the public school system, and correspondence studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters.					
7,320	5,723	7,290	7,201	Salaries and Employee Benefits	7,708
10,610	13,052	12,802	13,974	Operating Costs	12,337
16,684	15,690	25,109	24,092	Grants and Contributions	13,674
34,614	34,465	45,201	45,267	Gross Expenses	33,719
(988)	(835)	(943)	(1,991)	Less: Chargeable to Other Departments	(446)
33,626	33,630	44,258	43,276	Departmental Expenses	33,273
(318)	(472)	(388)	(583)	Less: Fees and Other Charges	(674)
(780)	(1,727)	(1,420)	(1,282)	Less: Ordinary Recoveries	(1,420)
32,528	31,431	42,450	41,411	Total - Net Program Expenses - Public Schools	31,179

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Higher Education					
Manages the department's private career colleges, rehabilitation training and student assistance program. Provides liaison between the department and the library boards. The Branch is also responsible for liaison with the Nova Scotia Community College and the administration of the Community College grants. Through the Assistance to Universities appropriation, the department allocates funds to 11 degree granting institutions.					
4,038	3,613	4,115	4,565	Salaries and Employee Benefits	4,994
8,857	6,624	8,646	14,372	Operating Costs	9,638
29,478	28,105	30,835	30,702	Grants and Contributions	36,180
42,373	38,342	43,596	49,639	Gross Expenses	50,812
(6)	(28)	(7)	(975)	Less: Chargeable to Other Departments	(7)
42,367	38,314	43,589	48,664	Departmental Expenses	50,805
(47)	(46)	(46)	(46)	Less: Fees and Other Charges	(49)
(16,675)	(16,116)	(16,698)	(18,673)	Less: Ordinary Recoveries	(16,699)
25,645	22,152	26,845	29,945	Total - Net Program Expenses - Higher Education	34,057

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Skills and Learning					
Responsible for Apprenticeship, Workplace Education, Nova Scotia School for Adult Learning, Adult Education Labour Market Information, and the Nova Scotia Skills framework. Undertakes labour force development, Employer liaison with the Education system, workforce adjustment and liaison with the Nova Scotia Community College on skills and training issues.					
4,967	4,265	5,193	5,195	Salaries and Employee Benefits	5,699
1,462	1,695	2,054	2,067	Operating Costs	5,441
22,824	20,846	23,206	27,079	Grants and Contributions	29,527
29,253	26,806	30,453	34,341	Gross Expenses	40,667
(602)	(612)	(600)	(1,701)	Less: Chargeable to Other Departments	(600)
28,651	26,194	29,853	32,640	Departmental Expenses	40,067
(464)	(624)	(550)	(556)	Less: Fees and Other Charges	(598)
(15,375)	(12,887)	(15,704)	(18,506)	Less: Ordinary Recoveries	(21,756)
12,812	12,683	13,599	13,578	Total - Net Program Expenses - Skills and Learning	17,713

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008	
Estimate	Actual	Estimate	Forecast		Estimate	
					<u>Net Program Expenses</u>	
					Acadian and French Language Services	
					Coordinates the development, implementation, and evaluation of French First Language courses and programs in the provincial education system. Negotiates and coordinates activities related to federal-provincial agreements for French first and second language education in Nova Scotia.	
261	256	265	299	Salaries and Employee Benefits	306	
83	50	112	73	Operating Costs	106	
391	549	467	591	Grants and Contributions	635	
735	855	844	963	Gross Expenses	1,047	
---	(1)	---	(40)	Less: Chargeable to Other Departments	---	
735	854	844	923	Departmental Expenses	1,047	
(394)	(513)	(453)	(532)	Less: Ordinary Recoveries	(454)	
341	341	391	391	Total - Net Program Expenses - Acadian and French Language Services	593	

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Public Education Funding
					Grants assistance and funds for other operating expenses to support the delivery of quality education programs and services to students in the public education system of Nova Scotia.
28,678	27,943	26,467	26,467	Operating Costs	27,105
760,714	763,836	798,550	797,850	Grants and Contributions	827,339
789,392	791,779	825,017	824,317	Gross Expenses	854,444
---	(3,622)	---	---	Less: Chargeable to Other Departments	---
789,392	788,157	825,017	824,317	Departmental Expenses	854,444
---	(441)	(500)	(500)	Less: Ordinary Recoveries	(500)
789,392	787,716	824,517	823,817	Total - Net Program Expenses - Public Education Funding	853,944

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Other Grants	
				Provides funds for French instruction in schools and grants to the Regional Library Boards throughout Nova Scotia.	
14,959	15,853	14,959	16,273	Grants and Contributions	16,663
14,959	15,853	14,959	16,273	Gross Expenses	16,663
(4,196)	(4,090)	(4,196)	(5,510)	Less: Ordinary Recoveries	(4,900)
10,763	11,763	10,763	10,763	Total - Net Program Expenses - Other Grants	11,763

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Learning Resources
					Credit Allocation
					Responsible for the provision of learning resources to support instructional programs in schools.
8,913	13,923	11,613	11,273	Operating Costs	11,313
8,913	13,923	11,613	11,273	Gross Expenses	11,313
---	(3,114)	(2,500)	(2,260)	Less: Chargeable to Other Departments	(2,500)
8,913	10,809	9,113	9,013	Total - Net Program Expenses - Learning Resources Credit Allocation	8,813

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Teachers' Pensions					
Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.					
4	---	---	---	Operating Costs	---
51,008	52,734	53,937	54,413	Grants and Contributions	55,590
51,012	52,734	53,937	54,413	Gross Expenses	55,590
---	(476)	---	(476)	Less: Chargeable to Other Departments	---
51,012	52,258	53,937	53,937	Total - Net Program Expenses - Teachers' Pensions	55,590
 Schools Capital - Amortization					
Provision of amortization costs for schools and buses.					
44,457	44,390	51,198	51,198	Operating Costs	56,370
44,457	44,390	51,198	51,198	Total - Net Program Expenses - Schools Capital - Amortization	56,370

EDUCATION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Community College Grants
					Grants and assistance to support the operation of the Nova Scotia Community College. The liaison role between the department and the Community College system is provided by the Higher Education Branch.
60	59	60	60	Operating Costs	60
81,747	81,770	87,777	92,977	Grants and Contributions	101,250
81,807	81,829	87,837	93,037	Gross Expenses	101,310
---	(22)	---	(3,600)	Less: Chargeable to Other Departments	---
81,807	81,807	87,837	89,437	Total - Net Program Expenses -	
				Community College Grants	101,310
				Total - Net Program	
1,074,377	1,071,822	1,138,222	1,140,338	Expenses	1,188,445

EDUCATION - ASSISTANCE TO UNIVERSITIES

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
206,711	223,828	227,872	260,485		Grants to Universities	250,805
				5	Total - Net Program Expenses	
206,711	223,828	227,872	260,485			250,805

EDUCATION - ASSISTANCE TO UNIVERSITIES

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
375	432	---	---	Operating Costs	---
214,151	231,676	235,987	268,600	Grants and Contributions	258,920
214,526	232,108	235,987	268,600	Gross Expenses	258,920
---	(150)	---	---	Less: Chargeable to Other Departments	---
214,526	231,958	235,987	268,600	Departmental Expenses	258,920
(7,815)	(8,130)	(8,115)	(8,115)	Less: Ordinary Recoveries	(8,115)
206,711	223,828	227,872	260,485	Total - Net Program Expenses	250,805

EDUCATION - ASSISTANCE TO UNIVERSITIES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Grants to Universities	
				Provides funds for operating expenditures, repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs of the Atlantic Veterinary College.	
375	432	---	---	Operating Costs	---
214,151	231,676	235,987	268,600	Grants and Contributions	258,920
214,526	232,108	235,987	268,600	Gross Expenses	258,920
---	(150)	---	---	Less: Chargeable to Other Departments	---
214,526	231,958	235,987	268,600	Departmental Expenses	258,920
(7,815)	(8,130)	(8,115)	(8,115)	Less: Ordinary Recoveries	(8,115)
206,711	223,828	227,872	260,485	Total - Net Expenses -	
				Grants to Universities	250,805
206,711	223,828	227,872	260,485	Total - Net Program	
				Expenses	250,805

ENERGY

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The Department of Energy's mission is to deliver maximum 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. With a continued interest in offshore oil and gas resources, an increased focus on climate change, energy efficiency, renewable energy, and a competitive electricity sector, the department will continue to be a valuable economic and social contributor to Nova Scotia.

ENERGY

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution #	Program and Service	2007-2008
Estimate	Actual	Estimate	Forecast			Estimate
<u>Net Program Expenses</u>						
2,136	1,806	2,011	2,253	6	Administration	2,148
6,218	16,670	16,186	12,612		Policy	6,386
					Canada-Nova Scotia Offshore Petroleum	
1,265	2,139	1,515	1,515		Board	1,509
---	---	---	---		Conserve Nova Scotia	10,218
9,619	20,615	19,712	16,380		Total - Net Program Expenses	20,261
<u>Funded Staff</u>						
46	45	51	49			54

ENERGY

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
3,079	2,878	3,291	3,595	Salaries and Employee Benefits	3,861
4,988	2,747	4,529	4,931	Operating Costs	4,154
2,747	16,163	13,087	9,421	Grants and Contributions	13,755
10,814	21,788	20,907	17,947	Gross Expenses	21,770
---	(102)	---	(372)	Less: Chargeable to Other Departments	---
10,814	21,686	20,907	17,575	Departmental Expenses	21,770
(1,195)	(1,071)	(1,195)	(1,195)	Less: Ordinary Recoveries	(1,509)
9,619	20,615	19,712	16,380	Total - Net Program Expenses	20,261

ENERGY

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Administration					
Provides overall management and coordination of departmental programs. Includes general administrative services, legal services and communications.					
487	492	395	395	Salaries and Employee Benefits	449
1,624	1,332	1,596	1,872	Operating Costs	1,682
25	5	20	9	Grants and Contributions	17
2,136	1,829	2,011	2,276	Gross Expenses	2,148
---	(23)	---	(23)	Less: Chargeable to Other Departments	---
2,136	1,806	2,011	2,253	Total - Net Program Expenses - Administration	2,148

ENERGY

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Policy
					Responsible for policy advice, analysis, programs, services, and research and development to assist in building the province's energy sector by developing a diverse energy supply, making the most of the province's onshore-offshore petroleum resources and mitigating the effects of climate change.
2,592	2,386	2,896	3,200	Salaries and Employee Benefits	3,412
3,364	1,415	2,933	3,059	Operating Costs	2,472
262	12,948	10,357	6,702	Grants and Contributions	502
6,218	16,749	16,186	12,961	Gross Expenses	6,386
---	(79)	---	(349)	Less: Chargeable to Other Departments	---
6,218	16,670	16,186	12,612	Total - Net Program Expenses - Policy	6,386

ENERGY

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008	
Estimate	Actual	Estimate	Forecast		Estimate	
					<u>Net Program Expenses</u>	
					Canada-Nova Scotia Offshore Petroleum Board	
					The Canada-Nova Scotia Offshore Petroleum Board's role is to regulate all aspects of offshore activity on behalf of the federal and provincial governments. The Board is independent of government in terms of decision making.	
2,460	3,210	2,710	2,710	Grants and Contributions	3,018	
2,460	3,210	2,710	2,710	Departmental Expenses	3,018	
(1,195)	(1,071)	(1,195)	(1,195)	Less: Ordinary Recoveries	(1,509)	
				Total - Net Program Expenses -		
				Canada-Nova Scotia Offshore Petroleum Board		
1,265	2,139	1,515	1,515		1,509	

ENERGY

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Conserve Nova Scotia					
Conserve Nova Scotia was created in October 2006 as a provincial government agency with broad responsibility for promoting energy efficiency including policy recommendations, programs and incentives, social marketing/behavioral change, and public education. The scope covers all energy sectors: residential, commercial industrial, and transportation.					
---	---	---	---	Grants and Contributions	10,218
---	---	---	---	Total - Net Program Expenses -	
				Conserve Nova Scotia	10,218
				Total - Net Program	
9,619	20,615	19,712	16,380	Expenses	20,261

ENVIRONMENT AND LABOUR

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The mission of the Department of Environment and Labour is 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 pension services, and in the alcohol and gaming sector, by delivering effective regulatory and non-regulatory programs that are sustainable and support Government's goals for public health, a clean environment and economic competitiveness.

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

ENVIRONMENT AND LABOUR

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
1,675	1,437	2,311	2,142		Administration	2,141
619	568	684	16		Policy	739
442	437	645	753		Boards and Commissions	978
---	---	---	---		Workers' Advisers Program	---
4,307	4,250	4,205	4,254		Alcohol and Gaming	4,503
2,897	3,115	2,929	2,893		Public Safety	3,247
270	209	271	200		Occupational Health and Safety	297
1,179	1,075	1,419	1,329		Labour Services	1,413
1,096	1,017	1,095	1,060		Labour Standards	1,214
7,562	8,102	8,604	8,553		Environmental Monitoring and Compliance	10,378
4,257	3,878	4,994	4,893		Environmental and Natural Areas Management	6,562
2,974	2,512	3,007	3,050		Information and Business Services	3,372
(63)	(106)	(100)	(74)		Pension Regulation	(77)
732	565	---	---		Financial Institutions	---
				7	Total - Net Program Expenses	
27,947	27,059	30,064	29,069			34,767
464	442	470	426		Funded Staff	477

ENVIRONMENT AND LABOUR

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast	Net Program Expenses (\$ thousands)	Estimate
Net Program Expenses By Object					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
29,398	27,790	29,906	32,044	Salaries and Employee Benefits	33,354
15,799	12,542	14,801	14,882	Operating Costs	16,147
391	706	922	1,198	Grants and Contributions	1,444
45,588	41,038	45,629	48,124	Gross Expenses	50,945
(1,004)	(1,197)	(930)	(5,730)	Less: Chargeable to Other Departments	(1,281)
44,584	39,841	44,699	42,394	Departmental Expenses	49,664
(3,582)	(3,256)	(3,891)	(3,429)	Less: Fees and Other Charges	(3,607)
(13,055)	(9,526)	(10,744)	(9,896)	Less: Ordinary Recoveries	(11,290)
27,947	27,059	30,064	29,069	Total - Net Program Expenses	34,767

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008	
Estimate	Actual	Estimate	Forecast		Estimate	
					<u>Net Program Expenses</u>	
					Administration	
					Provides overall management and coordination of departmental programs.	
826	744	962	939	Salaries and Employee Benefits	934	
1,219	1,113	1,654	1,553	Operating Costs	1,488	
135	165	135	150	Grants and Contributions	210	
2,180	2,022	2,751	2,642	Gross Expenses	2,632	
(370)	(418)	(290)	(350)	Less: Chargeable to Other Departments	(281)	
1,810	1,604	2,461	2,292	Departmental Expenses	2,351	
(135)	(167)	(150)	(150)	Less: Ordinary Recoveries	(210)	
1,675	1,437	2,311	2,142	Total - Net Program Expenses - Administration	2,141	

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Policy					
Provides coordination of departmental policy and planning, policy analysis, advice to the Deputy Minister and senior management of the department, and departmental liaison on intergovernmental issues. Coordinates the development of key government strategies and initiatives, such as the Green Plan and legislative reform.					
625	608	774	780	Salaries and Employee Benefits	831
144	133	74	127	Operating Costs	74
769	741	848	907	Gross Expenses	905
(150)	(173)	(164)	(238)	Less: Chargeable to Other Departments	(166)
619	568	684	669	Departmental Expenses	739
---	---	---	(653)	Less: Ordinary Recoveries	---
619	568	684	16	Total - Net Program Expenses - Policy	739

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Boards and Commissions					
Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Blasters Board, the Occupational Health and Safety Advisory Council, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Committee, the Elevators and Lifts Appeal Board, and the Environmental Assessment Board.					
579	551	406	387	Salaries and Employee Benefits	439
2,456	1,078	483	630	Operating Costs	784
3,035	1,629	889	1,017	Gross Expenses	1,223
---	(23)	---	(23)	Less: Chargeable to Other Departments	---
3,035	1,606	889	994	Departmental Expenses	1,223
---	---	---	(1)	Less: Fees and Other Charges	---
(2,593)	(1,169)	(244)	(240)	Less: Ordinary Recoveries	(245)
442	437	645	753	Total - Net Program Expenses - Boards and Commissions	978

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Workers' Advisers Program					
Provides legal services to injured workers under the Workers' Compensation Act.					
1,372	1,258	1,350	1,383	Salaries and Employee Benefits	1,450
917	688	913	899	Operating Costs	927
2,289	1,946	2,263	2,282	Gross Expenses	2,377
---	(6)	---	(84)	Less: Chargeable to Other Departments	---
2,289	1,940	2,263	2,198	Departmental Expenses	2,377
(2,289)	(1,940)	(2,263)	(2,198)	Less: Ordinary Recoveries	(2,377)
---	---	---	---	Total - Net Program Expenses - Workers' Advisers Program	---

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Alcohol and Gaming
					Responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.
3,599	3,258	3,484	3,839	Salaries and Employee Benefits	3,747
1,644	1,960	1,678	1,991	Operating Costs	1,715
1	---	---	1	Debt Servicing Costs	1
5,244	5,218	5,162	5,831	Gross Expenses	5,463
---	(9)	---	(581)	Less: Chargeable to Other Departments	---
5,244	5,209	5,162	5,250	Departmental Expenses	5,463
(937)	(959)	(957)	(996)	Less: Fees and Other Charges	(960)
4,307	4,250	4,205	4,254	Total - Net Program Expenses - Alcohol and Gaming	4,503

ENVIRONMENT AND LABOUR

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
				<u>Net Program Expenses</u>	
				Public Safety	
				Develops and enforces policies, codes and standards to promote fire prevention. Develops and delivers a certification process and educational programs, and advises and consults on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety. Develops and enforces standards for public safety in the area of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators.	
2,639	2,438	2,653	2,905	Salaries and Employee Benefits	2,943
575	669	587	599	Operating Costs	573
125	334	125	342	Grants and Contributions	132
3,339	3,441	3,365	3,846	Gross Expenses	3,648
---	(5)	---	(511)	Less: Chargeable to Other Departments	---
3,339	3,436	3,365	3,335	Departmental Expenses	3,648
(442)	(318)	(436)	(442)	Less: Fees and Other Charges	(401)
---	(3)	---	---	Less: Ordinary Recoveries	---
2,897	3,115	2,929	2,893	Total - Net Program Expenses - Public Safety	3,247

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Occupational Health and Safety					
Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.					
3,903	3,326	3,987	4,132	Salaries and Employee Benefits	4,354
3,348	1,932	3,307	2,234	Operating Costs	3,312
50	74	50	75	Grants and Contributions	80
7,301	5,332	7,344	6,441	Gross Expenses	7,746
(14)	(41)	(14)	(700)	Less: Chargeable to Other Departments	(14)
7,287	5,291	7,330	5,741	Departmental Expenses	7,732
---	(1)	---	---	Less: Fees and Other Charges	---
(7,017)	(5,081)	(7,059)	(5,541)	Less: Ordinary Recoveries	(7,435)
270	209	271	200	Total - Net Program Expenses - Occupational Health and Safety	297

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Labour Services
					Provides conciliation services in accordance with the provisions of the Trade Union Act and other acts. Provides impartial conciliation and mediation services to labour and management. Also provides administrative services to the Labour Relations Board, the Construction Industry Panel, the Labour Standards Tribunal, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Committee, and the Elevator and Lifts Appeal Board.
824	787	881	837	Salaries and Employee Benefits	875
350	292	535	547	Operating Costs	535
6	6	6	6	Grants and Contributions	6
1,180	1,085	1,422	1,390	Gross Expenses	1,416
---	(7)	---	(58)	Less: Chargeable to Other Departments	---
1,180	1,078	1,422	1,332	Departmental Expenses	1,416
(1)	(3)	(3)	(3)	Less: Ordinary Recoveries	(3)
1,179	1,075	1,419	1,329	Total - Net Program Expenses - Labour Services	1,413

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Labour Standards					
Responsible for the fair enforcement of minimum labour standards that are set for employment in Nova Scotia including such protection as pregnancy and parental leave, notice of termination of employment, vacation pay and leave.					
969	887	968	1,098	Salaries and Employee Benefits	1,100
127	142	127	138	Operating Costs	114
1,096	1,029	1,095	1,236	Gross Expenses	1,214
---	(12)	---	(176)	Less: Chargeable to Other Departments	---
1,096	1,017	1,095	1,060	Total - Net Program Expenses - Labour Standards	1,214

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Environmental Monitoring and Compliance	
				Delivers environment related programs and services in regional offices throughout Nova Scotia, primarily through approval, inspection, monitoring and enforcement activities.	
8,244	8,601	8,988	9,727	Salaries and Employee Benefits	9,971
1,268	1,208	1,566	2,001	Operating Costs	2,348
10	10	10	13	Grants and Contributions	9
9,522	9,819	10,564	11,741	Gross Expenses	12,328
---	(21)	---	(1,583)	Less: Chargeable to Other Departments	(371)
9,522	9,798	10,564	10,158	Departmental Expenses	11,957
(960)	(614)	(960)	(566)	Less: Fees and Other Charges	(579)
(1,000)	(1,082)	(1,000)	(1,039)	Less: Ordinary Recoveries	(1,000)
7,562	8,102	8,604	8,553	Total - Net Program Expenses - Environmental Monitoring and Compliance	10,378

ENVIRONMENT AND LABOUR

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
				<u>Net Program Expenses</u>	
				Environmental and Natural Areas Management	
				Develops and delivers environmental management programs directed at sustainable development. Protects, manages and enhances the environment by providing a strong environmental management framework for environmental issues in the province. Develops and implements a comprehensive approach to the protection and sustainable use of Nova Scotia air, water and terrestrial resources, including protected areas.	
3,904	3,709	4,106	4,512	Salaries and Employee Benefits	4,951
1,275	1,125	1,560	1,716	Operating Costs	1,813
65	117	596	612	Grants and Contributions	1,007
5,244	4,951	6,262	6,840	Gross Expenses	7,771
(90)	(76)	(75)	(833)	Less: Chargeable to Other Departments	(18)
5,154	4,875	6,187	6,007	Departmental Expenses	7,753
(877)	(916)	(1,168)	(1,042)	Less: Fees and Other Charges	(1,171)
(20)	(81)	(25)	(72)	Less: Ordinary Recoveries	(20)
4,257	3,878	4,994	4,893	Total - Net Program Expenses - Environmental and Natural Areas Management	6,562

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Information and Business Services	
				Provides information management and business services in support of department operations including records management, library services, database management, inventory and facility management.	
1,116	910	1,156	1,282	Salaries and Employee Benefits	1,490
2,298	2,102	2,298	2,421	Operating Costs	2,409
3,414	3,012	3,454	3,703	Gross Expenses	3,899
(380)	(404)	(387)	(563)	Less: Chargeable to Other Departments	(431)
3,034	2,608	3,067	3,140	Departmental Expenses	3,468
(60)	(96)	(60)	(90)	Less: Fees and Other Charges	(96)
2,974	2,512	3,007	3,050	Total - Net Program Expenses - Information and Business Services	3,372

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Pension Regulation					
Safeguards benefits promised under pension plans through monitoring, funding and insuring that minimum benefit standards are provided. Also facilitates the extension of pension plan coverage.					
188	188	191	223	Salaries and Employee Benefits	269
19	20	19	25	Operating Costs	54
207	208	210	248	Gross Expenses	323
---	(1)	---	(30)	Less: Chargeable to Other Departments	---
207	207	210	218	Departmental Expenses	323
(270)	(313)	(310)	(292)	Less: Fees and Other Charges	(400)
(63)	(106)	(100)	(74)	Total - Net Program Expenses - Pension Regulation	(77)

ENVIRONMENT AND LABOUR

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Financial Institutions					
Regulated the operations of credit unions, trust and loan companies and insurance companies, agents, brokers and adjusters in the province. Also provided a complaint and inquiry service to the public relating to financial institutions and the insurance industry, and collected and verified the insurance premiums tax.					
610	525	---	---	Salaries and Employee Benefits	---
158	80	---	---	Operating Costs	---
768	605	---	---	Gross Expenses	---
---	(1)	---	---	Less: Chargeable to Other Departments	---
768	604	---	---	Departmental Expenses	---
(36)	(39)	---	---	Less: Fees and Other Charges	---
732	565	(A)	(A)	Total - Net Program Expenses - Financial Institutions	(B)
27,947	27,059	30,064	29,069	Total - Net Program Expenses	34,767

(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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The Department of Finance is responsible for ensuring financial accountability in the management and control of the province's finances and in the delivery of payroll services; achieving effective money management that maximizes return on investments and minimizes debt servicing costs within acceptable risk tolerances; ensuring responsible fiscal planning and budgeting, including tax policy analysis and advisory services, and federal fiscal policies and arrangements; and providing a core set of central agency services that support the management of the Province's programs and public resources. In addition, the department hosts the Corporate Services Unit that supplies financial services to the Departments of Finance, Economic Development and Tourism, Culture and Heritage, as well as the Nova Scotia Pension Agency and several Public Service appropriations.

FINANCE

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution #	Program and Service	2007-2008
Estimate	Actual	Estimate	Forecast			Estimate
<u>Net Program Expenses</u>						
844	739	873	972	8	Senior Management	1,839
2,867	2,495	3,495	3,270		Office of the Assistant Deputy Minister	3,637
1,568	1,440	1,129	1,089		Corporate Services Unit	1,191
11,549	10,592	13,020	12,480		Controller	18,952
30	30	---	---		Pensions and Investments	---
16,858	15,296	18,517	17,811		Total - Net Program Expenses	25,619
<u>Funded Staff</u>						
162	150	173	142			198

FINANCE

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
15,575	14,533	14,320	14,570	Salaries and Employee Benefits	14,698
19,184	21,187	10,323	13,798	Operating Costs	15,482
---	---	---	75	Grants and Contributions	92
34,759	35,720	24,643	28,443	Gross Expenses	30,272
				Less: Chargeable to Other Departments	
(14,404)	(17,694)	(819)	(4,618)	and Pension Funds	(525)
(2,039)	(1,360)	(3,275)	(3,028)	Less: Chargeable to Tangible Capital Assets	---
18,316	16,666	20,549	20,797	Departmental Expenses	29,747
(566)	(565)	(566)	(565)	Less: Fees and Other Charges	(649)
(892)	(805)	(1,466)	(2,421)	Less: Ordinary Recoveries	(3,479)
16,858	15,296	18,517	17,811	Total - Net Program Expenses	25,619

FINANCE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Senior Management					
Provides overall management and coordination of the activities and responsibilities of the department, including legal services pertaining to financial matters, communications support to the department; advisory services to certain crown agencies and corporations; and regulates the operations of credit unions, trust and loan companies, insurance agents, brokers and adjusters in the Province. Also provides a complaint and inquiry service to the public relating to financial institutions and the insurance industry.					
411	423	357	543	Salaries and Employee Benefits	1,417
559	457	516	517	Operating Costs	1,656
970	880	873	1,060	Gross Expenses	3,073
(126)	(141)	---	(88)	Less: Chargeable to Other Departments and Pension Funds	---
844	739	873	972	Departmental Expenses	3,073
---	---	---	---	Less: Fees and Other Charges	(34)
---	---	---	---	Less: Ordinary Recoveries	(1,200)
844	739	873	972	Total - Net Program Expenses - Senior Management	1,839

FINANCE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Office of the Assistant Deputy Minister
					In coordination with Treasury and Policy Board, provides long term fiscal planning and budget preparation. Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support preparation of the budget documentation and periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government. Oversees the Province's liability management and treasury operations; and coordinates business planning and administrative services for the department.
3,059	2,666	3,463	3,390	Salaries and Employee Benefits	3,543
551	799	694	870	Operating Costs	617
---	---	---	75	Grants and Contributions	92
<u>3,610</u>	<u>3,465</u>	<u>4,157</u>	<u>4,335</u>	Gross Expenses	<u>4,252</u>
				Less: Chargeable to Other Departments and Pension Funds	---
(177)	(405)	(27)	(372)	Departmental Expenses	<u>4,252</u>
<u>3,433</u>	<u>3,060</u>	<u>4,130</u>	<u>3,963</u>	Less: Fees and Other Charges	(615)
(566)	(565)	(566)	(565)	Less: Ordinary Recoveries	---
<u>---</u>	<u>---</u>	<u>(69)</u>	<u>(128)</u>	Total - Net Program Expenses - Office of the Assistant Deputy Minister	<u>3,637</u>
2,867	2,495	3,495	3,270		

FINANCE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Corporate Services Unit					
Provides financial services to the Departments of Finance, Economic Development and Tourism, Culture and Heritage, as well as the Nova Scotia Pension Agency and several Public Service appropriations.					
1,479	1,388	1,028	1,195	Salaries and Employee Benefits	1,171
163	167	122	84	Operating Costs	97
1,642	1,555	1,150	1,279	Gross Expenses	1,268
(74)	(115)	---	(169)	Less: Chargeable to Other Departments and Pension Funds	---
1,568	1,440	1,150	1,110	Departmental Expenses	1,268
---	---	(21)	(21)	Less: Ordinary Recoveries	(77)
1,568	1,440	1,129	1,089	Total - Net Program Expenses - Corporate Services Unit	1,191

FINANCE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Controller					
Provides services including corporate accounting and financial reporting, corporate internal audit and risk management services, and corporate payroll services for all government departments and pension plans administered by the Nova Scotia Pension Agency. Provides support for all SAP systems within the Nova Scotia public sector. Provides "back office" and "middle office" functions for Liability Management and Treasury Services, and the Nova Scotia Pension Agency.					
8,166	7,631	9,472	9,442	Salaries and Employee Benefits	8,567
7,377	8,712	8,991	12,327	Operating Costs	13,112
15,543	16,343	18,463	21,769	Gross Expenses	21,679
(1,063)	(3,586)	(792)	(3,989)	Less: Chargeable to Other Departments and Pension Funds	(525)
(2,039)	(1,360)	(3,275)	(3,028)	Less: Chargeable to Tangible Capital Assets	---
12,441	11,397	14,396	14,752	Departmental Expenses	21,154
(892)	(805)	(1,376)	(2,272)	Less: Ordinary Recoveries	(2,202)
11,549	10,592	13,020	12,480	Total - Net Program Expenses - Controller	18,952

FINANCE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008	
Estimate	Actual	Estimate	Forecast		Estimate	
					<u>Net Program Expenses</u>	
					Pensions and Investments	
					In February, 2006, the Province of Nova Scotia created an arms-length agency from the Pension and Investment Services division to provide administration and investment services to four Nova Scotia public sector pension plans and their respective Trustees. The Nova Scotia Pension Agency is no longer a division of the Department of Finance.	
2,460	2,425	---	---	Salaries and Employee Benefits	---	
10,534	11,052	---	---	Operating Costs	---	
12,994	13,477	---	---	Gross Expenses	---	
(12,964)	(13,447)	---	---	Less: Chargeable to Other Departments and Pension Funds	---	
30	30	(A)	(A)	Total - Net Program Expenses - Pensions and Investments	(A)	
16,858	15,296	18,517	17,811	Total - Net Program Expenses	25,619	

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

FINANCE - DEBT SERVICING COSTS

NET EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution #	Program and Service	2007-2008
Estimate	Actual	Estimate	Forecast			Estimate
<u>Net Program Expenses</u>						
831,531	788,893	770,785	768,940		Debenture Debt	759,966
27,775	27,557	26,708	26,708		Other Long-Term Debt	25,370
44,120	45,946	42,322	25,337		General Interest	27,693
113,639	125,409	124,183	134,450		Pensions and Other Obligations	141,309
1,017,065	987,805	963,998	955,435	9	Total - Debt Servicing Costs	954,338

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	
				Provides for interest charges on the long-term debt of the Province and related foreign exchange gains or losses.	
87,586	87,664	82,253	82,279	Canada Pension Plan	72,008
549,338	513,184	528,434	588,996	Canadian Debt	596,586
196,582	178,545	167,581	106,784	United States Debt	103,194
(1,975)	9,500	(7,483)	(9,119)	Foreign Exchange	(11,822)
				Total - Net Expenses -	
<u>831,531</u>	<u>788,893</u>	<u>770,785</u>	<u>768,940</u>	Debenture Debt	<u>759,966</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>	
				Other Long-Term Debt	
				Provides for the accrual of interest on other long-term debt of the Province.	
25,877	25,494	24,972	24,972	Capital Leases	23,875
41	41	35	35	Courthouses	28
46	19	---	---	Hospital Loans	---
1,256	1,453	1,237	1,237	Joseph Howe Building	1,083
536	531	464	464	One Government Place	384
19	19	---	---	Public School Loans	---
				Total - Net Expenses -	
<u>27,775</u>	<u>27,557</u>	<u>26,708</u>	<u>26,708</u>	Other Long-Term Debt	<u>25,370</u>

FINANCE - DEBT SERVICING COSTS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				General Interest	
				Provides for bank charges, bond issue expenses, amortization of debenture discounts / premiums and the payment of interest costs on short-term borrowing.	
44,120	45,946	42,322	25,337	General Interest	27,693
				Total - Net Expenses -	
<u>44,120</u>	<u>45,946</u>	<u>42,322</u>	<u>25,337</u>	General Interest	<u>27,693</u>

FINANCE - DEBT SERVICING COSTS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Pensions and Other Obligations
					Provides for the accrual of interest on the Province's pension and retirement obligations.
12,606	11,789	12,149	11,974	Sysco Pension Fund	11,582
4,544	24,565	11,337	15,484	Teachers' Pension Fund	17,345
96,489	89,055	100,697	106,992	Other Provincial Pension Obligations	112,382
				Total - Net Expenses - Pensions and Other Obligations	141,309
113,639	125,409	124,183	134,450	Total - Debt Servicing Costs	954,338

FISHERIES AND AQUACULTURE

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The Department of Fisheries and Aquaculture has a legislated mandate to promote, support, develop and/or manage the marine commercial fishery, the recreational fishery, and the aquaculture industry. The Minister and staff represent the interests of the fishing and aquaculture sectors at local, provincial, national and international levels. Departmental functions include providing advisory and coastal management services, issuing fish buying and processing licences, industry financing through the Fisheries Loan Board, managing and enhancing the recreational fishery, staffing eight regional offices to ensure one-window access to programs, assisting fisheries/aquaculture development through the Fisheries Innovations Program, leasing aquaculture sites, and providing fish health/extension services to the aquaculture sector.

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. Funding for the Office of Fisheries and Aquaculture was approved through Resolution #22, under the heading of Nova Scotia Fisheries and Aquaculture, in the Appropriations Act, 2006, which received Royal Assent on July 14, 2006.

FISHERIES AND AQUACULTURE

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution #	Program and Service	2007-2008
Estimate	Actual	Estimate	Forecast			Estimate
<u>Net Program Expenses</u>						
---	---	295	399	10	Administration	579
---	---	1,485	1,473		Aquaculture	1,554
---	---	532	508		Fisheries and Aquaculture Loan Board	575
---	---	1,337	1,337		Inland Fisheries	1,585
---	---	1,382	1,278		Marine Fisheries and Field Services	1,480
(A)	(A)	5,031	4,995		Total - Net Program Expenses	5,773
<u>Funded Staff</u>						
(A)	(A)	66	64			72

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

FISHERIES AND AQUACULTURE

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
---	---	3,767	4,364	Salaries and Employee Benefits	4,444
---	---	1,415	1,446	Operating Costs	1,671
---	---	810	1,056	Grants and Contributions	704
---	---	5,992	6,866	Gross Expenses	6,819
---	---	(107)	(703)	Less: Chargeable to Other Departments	(119)
---	---	5,885	6,163	Departmental Expenses	6,700
---	---	(854)	(1,074)	Less: Fees and Other Charges	(927)
---	---	---	(94)	Less: Ordinary Recoveries	---
(A)	(A)	5,031	4,995	Total - Net Program Expenses	5,773

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

FISHERIES AND AQUACULTURE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Administration					
Represents the interests of the province in fisheries' matters in public forums and through intergovernmental arrangements. Directs and administers fisheries' policies in order to improve the state of the fishing and aquaculture industries. Maintains communication with industry sectors to ensure their interests are factored into provincial policies.					
---	---	150	214	Salaries and Employee Benefits	276
---	---	145	204	Operating Costs	228
---	---	---	---	Grants and Contributions	75
---	---	295	418	Gross Expenses	579
---	---	---	(19)	Less: Chargeable to Other Departments	---
(A)	(A)	295	399	Total - Net Program Expenses - Administration	579

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

FISHERIES AND AQUACULTURE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Aquaculture					
Administers aquaculture leases and licences. Provides fish health services to the aquaculture industry, and works with the federal government to establish fish health regulations and policies. Carries out an environmental monitoring program at fish farms. Supports/develops the aquaculture industry through technical and policy support.					
---	---	878	1,018	Salaries and Employee Benefits	1,046
---	---	205	206	Operating Costs	330
---	---	500	500	Grants and Contributions	319
---	---	1,583	1,724	Gross Expenses	1,695
---	---	---	(153)	Less: Chargeable to Other Departments	---
---	---	1,583	1,571	Departmental Expenses	1,695
---	---	(98)	(98)	Less: Fees and Other Charges	(141)
(A)	(A)	1,485	1,473	Total - Net Program Expenses - Aquaculture	1,554

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

FISHERIES AND AQUACULTURE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Fisheries and Aquaculture Loan Board					
Provides lending services to the commercial fishery and aquaculture sectors. Carries out vessel inspections to monitor construction quality for Loan Board boats, and to ensure the province's investments are secure after construction.					
---	---	512	624	Salaries and Employee Benefits	561
---	---	127	127	Operating Costs	128
---	---	639	751	Gross Expenses	689
---	---	---	(136)	Less: Chargeable to Other Departments	---
---	---	639	615	Departmental Expenses	689
---	---	(107)	(107)	Less: Fees and Other Charges	(114)
(A)	(A)	532	508	Total - Net Program Expenses - Fisheries and Aquaculture Loan Board	575

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

FISHERIES AND AQUACULTURE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Inland Fisheries					
Manages the recreational fishery that targets non-migratory (e.g.: trout, small mouth bass) sport fish. Administers recreational fishery programs including the operation of hatcheries and fish stocking. Promotes habitat improvement through programming and financial contributions, and delivers outreach programs to support the recreational fishery and sport fishing activities.					
---	---	940	1,049	Salaries and Employee Benefits	1,140
---	---	648	668	Operating Costs	696
---	---	60	326	Grants and Contributions	60
---	---	1,648	2,043	Gross Expenses	1,896
---	---	---	(175)	Less: Chargeable to Other Departments	---
---	---	1,648	1,868	Departmental Expenses	1,896
---	---	(311)	(531)	Less: Fees and Other Charges	(311)
(A)	(A)	1,337	1,337	Total - Net Program Expenses - Inland Fisheries	1,585

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

FISHERIES AND AQUACULTURE

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
<u>Net Program Expenses</u>					
Marine Fisheries and Field Services					
Represents Nova Scotia's interests at fisheries management/resource meetings, and provides delivery of programs in coastal communities. Assist development of the commercial fishery, aquaculture and other industries, particularly related to innovation and technology transfer. Licenses the buying/processing of fish and establishes policies to help manage this sector.					
---	---	1,287	1,459	Salaries and Employee Benefits	1,421
---	---	290	241	Operating Costs	289
---	---	250	230	Grants and Contributions	250
---	---	1,827	1,930	Gross Expenses	1,960
---	---	(107)	(220)	Less: Chargeable to Other Departments	(119)
---	---	1,720	1,710	Departmental Expenses	1,841
---	---	(338)	(338)	Less: Fees and Other Charges	(361)
---	---	---	(94)	Less: Ordinary Recoveries	---
Total - Net Program Expenses - Marine Fisheries and Field Services					
---	---	1,382	1,278		1,480
(A)	(A)	5,031	4,995	Total - Net Program Expenses	5,773

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

HEALTH

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The Department of Health has overall responsibility for the health care system and develops policies, sets standards and monitors performance, to bring about improvements in health care. The department is responsible for the provision of home care, emergency health and medical insurance programs to residents of Nova Scotia, and ensures that the facilities for training of doctors, nurses and other healthcare professionals are available. The District Health Authorities, the IWK Health Centre and other health care institutions are responsible for the operation of hospitals, the provision of community based mental health, addiction services, and public health services. The department also funds the healthcare costs of individuals in licensed long-term care facilities, including nursing homes, residential care facilities and community based option facilities.

HEALTH

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution #	Program and Service	2007-2008
Estimate	Actual	Estimate	Forecast			Estimate
<u>Net Program Expenses</u>						
38,773	36,801	39,257	36,665		Executive Administration	42,482
Programs						
525,314	531,398	565,004	565,104		Medical Payments	586,930
119,917	116,856	132,867	123,665		Pharmacare Program	180,174
42,995	37,361	47,315	43,585		Other Insured Programs	47,495
(23,338)	(23,092)	(23,338)	(23,542)		Revenue and Recovery	(23,800)
71,949	73,880	75,104	75,336		Emergency Health Services	87,077
97,007	90,187	107,247	104,624		Other Health Care Initiatives	110,389
14,236	12,379	15,601	15,305		Other Programs	12,264

HEALTH

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
District Health Authorities						
46,709	46,849	48,701	50,496		South Shore District Health Authority (#1)	51,547
57,589	58,135	60,876	62,353		Southwest Nova District Health Authority (#2)	64,090
74,659	75,776	82,266	83,916		Annapolis Valley District Health Authority (#3)	86,457
					Colchester East Hants District Health Authority (#4)	50,328
45,430	45,877	47,856	49,148		Cumberland Health Authority (#5)	42,471
36,866	38,686	39,558	40,218		Pictou Co. Health Authority (#6)	53,084
47,272	50,061	49,910	50,331		Guysborough Antigonish Strait Health Authority (#7)	52,011
45,178	46,675	48,567	48,402		Cape Breton District Health Authority (#8)	201,260
178,792	179,177	190,448	190,970		Capital District Health Authority (#9)	602,571
537,072	539,723	571,518	567,508		IWK Health Centre	158,927
141,114	140,909	149,932	151,739			

HEALTH

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
Continuing Care Services						
28,294	26,452	27,766	26,387		Care Coordination - Service Delivery	30,179
100,189	105,103	121,095	125,358		Home Care Services	142,314
295,723	305,337	326,929	331,079		Long-Term Care Program	342,862
Capital Grants						
38,000	37,981	40,000	49,851		Capital Grants	38,000
				11	Total - Net Program Expenses	2,959,112
2,559,740	2,572,511	2,764,479	2,768,498			
685	621	677	621		<u>Funded Staff</u>	686

HEALTH

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
44,533	40,551	42,385	44,921	Salaries and Employee Benefits	46,690
181,120	178,842	184,678	192,528	Operating Costs	198,784
2,448,865	2,478,607	2,608,677	2,640,545	Grants and Contributions	2,801,123
2,674,518	2,698,000	2,835,740	2,877,994	Gross Expenses	3,046,597
(3,528)	(27,365)	(4,231)	(21,699)	Less: Chargeable to Other Departments	(738)
2,670,990	2,670,635	2,831,509	2,856,295	Departmental Expenses	3,045,859
(8,071)	(7,779)	(8,071)	(7,800)	Less: Fees and Other Charges	(7,969)
(103,179)	(90,345)	(58,959)	(79,997)	Less: Ordinary Recoveries	(78,778)
2,559,740	2,572,511	2,764,479	2,768,498	Total - Net Program Expenses	2,959,112

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Executive Administration					
Provides overall management and coordination of health delivery to the department.					
20,617	18,052	19,247	18,963	Salaries and Employee Benefits	21,356
23,422	25,581	21,742	26,618	Operating Costs	24,942
262	733	190	367	Grants and Contributions	287
44,301	44,366	41,179	45,948	Gross Expenses	46,585
(28)	(1,049)	(727)	(3,047)	Less: Chargeable to Other Departments	(734)
44,273	43,317	40,452	42,901	Departmental Expenses	45,851
---	(8)	---	---	Less: Fees and Other Charges	---
(5,500)	(6,508)	(1,195)	(6,236)	Less: Ordinary Recoveries	(3,369)
38,773	36,801	39,257	36,665	Total - Net Program Expenses - Executive Administration	42,482

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Programs					
Provides for the delivery of services in the areas of insured medical programs, acute and tertiary care, continuing care, emergency health services and other provincial programs.					
Medical Payments					
Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act.					
621	577	4,601	3,985	Operating Costs	5,783
524,693	532,316	560,403	566,849	Grants and Contributions	581,147
525,314	532,893	565,004	570,834	Gross Expenses	586,930
---	(1,024)	---	(5,730)	Less: Chargeable to Other Departments	---
525,314	531,869	565,004	565,104	Departmental Expenses	586,930
---	(471)	---	---	Less: Ordinary Recoveries	---
525,314	531,398	565,004	565,104	Total - Net Program Expenses - Medical Payments	586,930

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Pharmacare Program					
Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the Health Services and Insurance Act.					
119,917	116,856	132,867	123,665	Grants and Contributions	180,174
119,917	116,856	132,867	123,665	Total - Net Program Expenses - Pharmacare Program	180,174
Other Insured Programs					
Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and, in some instances, institutions or facilities.					
23,966	22,611	29,088	26,098	Operating Costs	28,990
19,029	14,752	18,227	17,537	Grants and Contributions	18,505
42,995	37,363	47,315	43,635	Departmental Expenses	47,495
---	(2)	---	(50)	Less: Ordinary Recoveries	---
42,995	37,361	47,315	43,585	Total - Net Program Expenses - Other Insured Programs	47,495

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Revenue and Recovery	
				Provides for the payment of insured services out-of-province and out-of-country. Also includes the recovery services provided to nonresident and third party liability recoveries.	
23,773	26,410	24,400	25,584	Grants and Contributions	27,200
23,773	26,410	24,400	25,584	Departmental Expenses	27,200
(47,111)	(49,502)	(47,738)	(49,126)	Less: Ordinary Recoveries	(51,000)
(23,338)	(23,092)	(23,338)	(23,542)	Total - Net Program Expenses - Revenue and Recovery	(23,800)

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Emergency Health Services					
Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch, and other related services.					
80,053	82,177	83,196	89,297	Operating Costs	91,519
3,317	3,384	3,329	3,755	Grants and Contributions	3,456
83,370	85,561	86,525	93,052	Gross Expenses	94,975
---	(235)	---	(4,803)	Less: Chargeable to Other Departments	---
83,370	85,326	86,525	88,249	Departmental Expenses	94,975
(8,071)	(7,771)	(8,071)	(7,800)	Less: Fees and Other Charges	(7,898)
(3,350)	(3,675)	(3,350)	(5,113)	Less: Ordinary Recoveries	---
71,949	73,880	75,104	75,336	Total - Net Program Expenses - Emergency Health Services	87,077

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Other Health Care Initiatives					
Provides funding to support additional health care initiatives including: the Canadian Blood Service; the Health Research Foundation Grant; Cancer Care Nova Scotia; the Provincial Blood Coordinating Program; Physician Training Seats; Provincial Wait Time Monitoring; Healthcare Capital Amortization; Stroke Strategy; Pain Management; and nursing and information technology initiatives. Provides funding for provincial programs related to the District Health Authorities in the areas of LMAPD, ADTR, the Cochlear Implant Program, Mental Health Programs and Primary Healthcare Programs. Also provides funding for new initiatives in fiscal 2007-2008, which are outlined in the Supplementary Detail document.					
436	603	382	501	Salaries and Employee Benefits	371
38,933	32,829	32,927	31,729	Operating Costs	32,504
75,849	70,604	80,514	80,574	Grants and Contributions	82,514
115,218	104,036	113,823	112,804	Gross Expenses	115,389
---	(556)	---	(51)	Less: Chargeable to Other Departments	---
115,218	103,480	113,823	112,753	Departmental Expenses	115,389
(18,211)	(13,293)	(6,576)	(8,129)	Less: Ordinary Recoveries	(5,000)
97,007	90,187	107,247	104,624	Total - Net Program Expenses -	
				Other Health Care Initiatives	110,389

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Other Programs	
				Provides funding for other programs such as Telemedicine, Autism, Methadone Direction 180, and the Cardiac Advisory Council.	
201	242	193	220	Salaries and Employee Benefits	150
3,442	3,660	2,247	2,453	Operating Costs	1,840
15,793	14,624	16,761	16,320	Grants and Contributions	10,374
19,436	18,526	19,201	18,993	Gross Expenses	12,364
(3,500)	(3,500)	(3,500)	(3,526)	Less: Chargeable to Other Departments	---
15,936	15,026	15,701	15,467	Departmental Expenses	12,364
(1,700)	(2,647)	(100)	(162)	Less: Ordinary Recoveries	(100)
14,236	12,379	15,601	15,305	Total - Net Program Expenses - Other Programs	12,264

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					District Health Authorities
					The District Health Authorities (DHA's) were created by the District Health Authorities Act and provide acute care, mental health, public health, and addiction services throughout the province.
					South Shore District Health Authority (#1)
					Provides funding to DHA#1 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Queens and Lunenburg Counties.
46,709	46,911	48,701	50,496	Grants and Contributions	51,547
46,709	46,911	48,701	50,496	Gross Expenses	51,547
---	(62)	---	---	Less: Chargeable to Other Departments	---
				Total - Net Program Expenses - South Shore District Health Authority (#1)	51,547
46,709	46,849	48,701	50,496		

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008	
Estimate	Actual	Estimate	Forecast		Estimate	
					<u>Net Program Expenses</u>	
					Southwest Nova District Health Authority (#2)	
					Provides funding to DHA#2 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Digby, Yarmouth and Shelburne Counties.	
57,589	58,210	60,876	62,353	Grants and Contributions	64,090	
57,589	58,210	60,876	62,353	Gross Expenses	64,090	
---	(75)	---	---	Less: Chargeable to Other Departments	---	
				Total - Net Program Expenses - Southwest Nova District Health Authority (#2)	64,090	
57,589	58,135	60,876	62,353			

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Annapolis Valley District Health Authority (#3)					
Provides funding to DHA#3 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Annapolis and Kings Counties.					
74,659	75,873	82,266	83,916	Grants and Contributions	86,457
74,659	75,873	82,266	83,916	Gross Expenses	86,457
---	(97)	---	---	Less: Chargeable to Other Departments	---
Total - Net Program Expenses - Annapolis Valley District Health Authority (#3)					86,457
74,659	75,776	82,266	83,916		

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008	
Estimate	Actual	Estimate	Forecast		Estimate	
					<u>Net Program Expenses</u>	
					Colchester East Hants District Health Authority (#4)	
					Provides funding to DHA#4 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of East Hants and Colchester County.	
45,430	45,935	47,856	49,148	Grants and Contributions	50,328	
45,430	45,935	47,856	49,148	Gross Expenses	50,328	
---	(58)	---	---	Less: Chargeable to Other Departments	---	
				Total - Net Program Expenses - Colchester East Hants District Health Authority (#4)	50,328	
45,430	45,877	47,856	49,148			

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Cumberland Health Authority (#5)	
				Provides funding to DHA#5 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for Cumberland County.	
36,866	38,732	39,558	40,218	Grants and Contributions	42,471
36,866	38,732	39,558	40,218	Gross Expenses	42,471
---	(46)	---	---	Less: Chargeable to Other Departments	---
				Total - Net Program Expenses - Cumberland Health Authority (#5)	42,471

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008	
Estimate	Actual	Estimate	Forecast		Estimate	
					<u>Net Program Expenses</u>	
					Pictou County Health Authority (#6)	
					Provides funding to DHA#6 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for Pictou County.	
47,272	50,121	49,910	50,331	Grants and Contributions	53,084	
47,272	50,121	49,910	50,331	Gross Expenses	53,084	
---	(60)	---	---	Less: Chargeable to Other Departments	---	
				Total - Net Program Expenses - Pictou County Health Authority (#6)	53,084	

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Guysborough Antigonish Strait Health Authority (#7)
					Provides funding to DHA#7 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Antigonish, Guysborough and Richmond Counties, as well as the southern part of Inverness County.
45,178	46,734	48,567	48,402	Grants and Contributions	52,011
45,178	46,734	48,567	48,402	Gross Expenses	52,011
---	(59)	---	---	Less: Chargeable to Other Departments	---
				Total - Net Program Expenses -	
				Guysborough Antigonish	
				Strait Health Authority (#7)	52,011
45,178	46,675	48,567	48,402		

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008	
Estimate	Actual	Estimate	Forecast		Estimate	
					<u>Net Program Expenses</u>	
					Cape Breton District Health Authority (#8)	
					Provides funding to DHA#8 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Victoria and Cape Breton Counties as well as the northern part of Inverness County.	
178,792	179,412	190,448	190,970	Grants and Contributions	201,260	
178,792	179,412	190,448	190,970	Gross Expenses	201,260	
---	(235)	---	---	Less: Chargeable to Other Departments	---	
				Total - Net Program Expenses - Cape Breton District Health Authority (#8)	201,260	
178,792	179,177	190,448	190,970			

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Capital District Health Authority (#9)
					Provides funding to the Capital Health District for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital.
537,072	547,278	571,518	567,523	Grants and Contributions	602,571
537,072	547,278	571,518	567,523	Gross Expenses	602,571
---	(7,555)	---	(15)	Less: Chargeable to Other Departments	---
				Total - Net Program Expenses - Capital District Health Authority (#9)	602,571
537,072	539,723	571,518	567,508		

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
IWK Health Centre					
Provides funding to IWK Health Centre, which is a Provincial Health Care Centre (PHCC), for the operation and administrative support of children and women's programs, including maternity and adolescent care.					
141,114	141,344	149,932	151,839	Grants and Contributions	158,927
141,114	141,344	149,932	151,839	Gross Expenses	158,927
---	(341)	---	(100)	Less: Chargeable to Other Departments	---
141,114	141,003	149,932	151,739	Departmental Expenses	158,927
---	(94)	---	---	Less: Ordinary Recoveries	---
141,114	140,909	149,932	151,739	Total - Net Program Expenses - IWK Health Centre	158,927

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Continuing Care Services	
				Provides funding for Home Care, Long-Term Care and Continuing Care Services.	
				Care Coordination - Service Delivery	
				Provides intake assessment, resource allocation, and ongoing case management for the Home Care and Long-Term Care Programs.	
23,279	21,654	22,563	25,237	Salaries and Employee Benefits	24,813
5,015	4,885	5,207	5,604	Operating Costs	5,370
---	5	---	---	Grants and Contributions	---
28,294	26,544	27,770	30,841	Gross Expenses	30,183
---	(47)	(4)	(4,427)	Less: Chargeable to Other Departments	(4)
28,294	26,497	27,766	26,414	Departmental Expenses	30,179
---	(45)	---	(27)	Less: Ordinary Recoveries	---
				Total - Net Program Expenses - Care Coordination - Service Delivery	30,179
28,294	26,452	27,766	26,387		

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Home Care Services					
Provides chronic home care and acute home care services to the residents of Nova Scotia.					
4,998	6,126	5,000	6,408	Operating Costs	6,791
95,191	102,665	116,095	118,950	Grants and Contributions	135,594
100,189	108,791	121,095	125,358	Gross Expenses	142,385
---	(3,659)	---	---	Less: Chargeable to Other Departments	---
100,189	105,132	121,095	125,358	Departmental Expenses	142,385
---	---	---	---	Less: Fees and Other Charges	(71)
---	(29)	---	---	Less: Ordinary Recoveries	---
100,189	105,103	121,095	125,358	Total - Net Program Expenses - Home Care Services	142,314

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Long-Term Care Program					
Provides funding to support individuals requiring assistance as residents of Long-Term Care, Residential Care, and Community Based Option facilities.					
670	384	670	670	Operating Costs	1,045
295,053	314,441	326,259	331,065	Grants and Contributions	341,817
295,723	314,825	326,929	331,735	Gross Expenses	342,862
---	(8,707)	---	---	Less: Chargeable to Other Departments	---
295,723	306,118	326,929	331,735	Departmental Expenses	342,862
---	(781)	---	(656)	Less: Ordinary Recoveries	---
295,723	305,337	326,929	331,079	Total - Net Program Expenses - Long-Term Care Program	342,862

HEALTH

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Capital Grants	
				Grants for a portion of approved hospital renovation and construction projects. Diagnostic and medical equipment funding, which can be used to acquire medical equipment and specialized training.	
---	12	---	(334)	Operating Costs	
27,307	13,276	2,000	21,759	Grants and Contributions - Equipment	19,309
38,000	37,991	38,000	38,924	Grants and Contributions - Infrastructure	38,000
65,307	51,279	40,000	60,349	Departmental Expenses	57,309
(27,307)	(13,288)	---	(10,498)	Less: Recovery from the Diagnostic and Medical Equipment Fund	---
---	(10)	---	---	Less: Ordinary Recoveries	(19,309)
38,000	37,981	40,000	49,851	Total - Net Program Expenses - Capital Grants	38,000
2,559,740	2,572,511	2,764,479	2,768,498	Total - Net Program Expenses	2,959,112

HEALTH PROMOTION AND PROTECTION

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The Department of Health Promotion and Protection sets the stage for the development and implementation of an integrated and strengthened public health system. By bringing together experts in promotion, prevention and protection, government is taking the next step forward in creating a healthier and safer Nova Scotia. The department is responsible for responding to emerging public health threats, preventing chronic disease and injury, and promoting health among Nova Scotians.

HEALTH PROMOTION AND PROTECTION

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
---	---	4,928	3,780	12	Administration	5,411
---	---	31,371	35,231		Programs	44,332
					Total - Net Program Expenses	
---	---	36,299	39,011			49,743
<u>Funded Staff</u>						
---	---	92	88			130

HEALTH PROMOTION AND PROTECTION

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
---	---	8,080	7,628	Salaries and Employee Benefits	10,431
---	---	16,871	16,269	Operating Costs	14,755
---	---	22,841	28,092	Grants and Contributions	33,648
---	---	47,792	51,989	Gross Expenses	58,834
---	---	(442)	(1,205)	Less: Chargeable to Other Departments	(216)
---	---	47,350	50,784	Departmental Expenses	58,618
---	---	(10)	(10)	Less: Fees and Other Charges	(10)
---	---	(11,041)	(11,763)	Less: Ordinary Recoveries	(8,865)
---	---	36,299	39,011	Total - Net Program Expenses	49,743

HEALTH PROMOTION AND PROTECTION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Administration					
Provides overall management and coordination of the department's programs and services, including communications, finance, human resources, policy and planning and public health renewal.					
---	---	3,439	2,855	Salaries and Employee Benefits	3,518
---	---	1,708	1,495	Operating Costs	1,920
---	---	46	49	Grants and Contributions	---
---	---	5,193	4,399	Gross Expenses	5,438
---	---	(129)	(239)	Less: Chargeable to Other Departments	---
---	---	5,064	4,160	Departmental Expenses	5,438
---	---	(136)	(380)	Less: Ordinary Recoveries	(27)
---	---	4,928	3,780	Total - Net Program Expenses - Administration	5,411

HEALTH PROMOTION AND PROTECTION

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Programs					
Responsible for delivering programs and services related to health promotion and protection in the areas of: addictions, including problem drinking and gambling; chronic disease and injury prevention; healthy development; communicable disease prevention and control; emergency preparedness; environmental health; physical activity, sport and recreation and volunteerism.					
---	---	4,641	4,773	Salaries and Employee Benefits	6,913
---	---	15,163	14,774	Operating Costs	12,835
---	---	22,795	28,043	Grants and Contributions	33,648
---	---	42,599	47,590	Gross Expenses	53,396
---	---	(313)	(966)	Less: Chargeable to Other Departments	(216)
---	---	42,286	46,624	Departmental Expenses	53,180
---	---	(10)	(10)	Less: Fees and Other Charges	(10)
---	---	(10,905)	(11,383)	Less: Ordinary Recoveries	(8,838)
---	---	31,371	35,231	Total - Net Program Expenses - Programs	44,332
---	---	36,299	39,011	Total - Net Program Expenses	49,743

JUSTICE

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

JUSTICE

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
17,165	11,338	17,625	16,807		Administration	17,691
14,037	14,436	15,334	15,334		Nova Scotia Legal Aid	15,824
29,219	28,923	31,124	30,484		Court Services	32,824
19,135	21,215	20,969	21,047		Correctional Services	22,662
726	553	746	720		Public Trustee	861
2,018	2,167	2,312	2,686		Fatality Investigations Act	2,678
25,547	26,129	28,357	27,958		Policing and Victim Services	35,665
				13	Total - Net Program Expenses	
107,847	104,761	116,467	115,036			128,205
<u>Funded Staff</u>						
1,376	1,358	1,421	1,393			1,454

JUSTICE

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast	Net Program Expenses (\$ thousands)	Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
83,647	85,242	89,374	96,856	Salaries and Employee Benefits	97,621
107,416	112,070	114,092	116,412	Operating Costs	124,067
19,443	20,615	20,737	21,585	Grants and Contributions	21,258
210,506	217,927	224,203	234,853	Gross Expenses	242,946
(8,034)	(11,255)	(8,934)	(16,998)	Less: Chargeable to Other Departments	(10,183)
202,472	206,672	215,269	217,855	Departmental Expenses	232,763
(15,187)	(16,165)	(15,603)	(16,977)	Less: Fees and Other Charges	(17,385)
(79,438)	(85,746)	(83,199)	(85,842)	Less: Ordinary Recoveries	(87,173)
107,847	104,761	116,467	115,036	Total - Net Program Expenses	128,205

JUSTICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Administration					
Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, and conducts litigation for, or against, the Crown. Provides centralized program support services in the areas of human resources, finance, procurement and information technology.					
15,526	14,496	15,960	16,986	Salaries and Employee Benefits	17,608
7,812	8,089	8,624	8,291	Operating Costs	7,695
301	349	301	370	Grants and Contributions	331
23,639	22,934	24,885	25,647	Gross Expenses	25,634
(6,313)	(5,833)	(7,120)	(7,403)	Less: Chargeable to Other Departments	(7,801)
17,326	17,101	17,765	18,244	Departmental Expenses	17,833
(161)	(384)	(137)	(155)	Less: Fees and Other Charges	(139)
---	(5,379)	(3)	(1,282)	Less: Ordinary Recoveries	(3)
17,165	11,338	17,625	16,807	Total - Net Program Expenses - Administration	17,691

JUSTICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Nova Scotia Legal Aid	
				Provides assistance to individuals who are financially unable to present their cases before all courts in the province.	
16,930	18,052	18,227	19,000	Grants and Contributions	18,702
16,930	18,052	18,227	19,000	Departmental Expenses	18,702
(2,893)	(3,616)	(2,893)	(3,666)	Less: Ordinary Recoveries	(2,878)
14,037	14,436	15,334	15,334	Total - Net Program Expenses - Nova Scotia Legal Aid	15,824

JUSTICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Court Services
					Provides for the management of all court operations throughout the province.
31,285	30,894	32,855	36,450	Salaries and Employee Benefits	36,269
12,757	13,708	13,555	14,728	Operating Costs	13,390
1,834	1,691	1,831	1,824	Grants and Contributions	1,831
45,876	46,293	48,241	53,002	Gross Expenses	51,490
(3)	(95)	(3)	(4,284)	Less: Chargeable to Other Departments	(3)
45,873	46,198	48,238	48,718	Departmental Expenses	51,487
(13,623)	(14,187)	(13,880)	(15,277)	Less: Fees and Other Charges	(15,714)
(3,031)	(3,088)	(3,234)	(2,957)	Less: Ordinary Recoveries	(2,949)
29,219	28,923	31,124	30,484	Total - Net Program Expenses - Court Services	32,824

JUSTICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Correctional Services					
Responsible for the administration of correctional services as defined under the Court and Penal Institutions Act, the Prison Reformatories Act and the Young Offenders Act, and field services programs, including those related to youth and adult probation.					
32,551	35,985	35,212	38,090	Salaries and Employee Benefits	37,452
10,352	12,692	10,119	10,935	Operating Costs	10,338
369	363	369	369	Grants and Contributions	389
268	121	---	---	Debt Servicing Costs	---
43,540	49,161	45,700	49,394	Gross Expenses	48,179
(71)	(3,681)	(71)	(2,947)	Less: Chargeable to Other Departments	(140)
43,469	45,480	45,629	46,447	Departmental Expenses	48,039
(773)	(916)	(956)	(922)	Less: Fees and Other Charges	(902)
(23,561)	(23,349)	(23,704)	(24,478)	Less: Ordinary Recoveries	(24,475)
19,135	21,215	20,969	21,047	Total - Net Program Expenses - Correctional Services	22,662

JUSTICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Public Trustee					
Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infant, and missing persons.					
977	754	1,019	1,031	Salaries and Employee Benefits	1,129
299	349	277	343	Operating Costs	282
1,276	1,103	1,296	1,374	Gross Expenses	1,411
---	---	---	(104)	Less: Chargeable to Other Departments	---
1,276	1,103	1,296	1,270	Departmental Expenses	1,411
(550)	(550)	(550)	(550)	Less: Fees and Other Charges	(550)
726	553	746	720	Total - Net Program Expenses - Public Trustee	861

JUSTICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Fatality Investigations Act					
Provides for investigations conducted by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.					
272	272	730	720	Salaries and Employee Benefits	1,158
1,746	1,901	1,582	2,038	Operating Costs	1,520
2,018	2,173	2,312	2,758	Gross Expenses	2,678
---	(3)	---	(67)	Less: Chargeable to Other Departments	---
2,018	2,170	2,312	2,691	Departmental Expenses	2,678
---	(3)	---	(5)	Less: Ordinary Recoveries	---
2,018	2,167	2,312	2,686	Total - Net Program Expenses - Fatality Investigations Act	2,678

JUSTICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Policing and Victim Services	
				Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, First Nations Policing services, and Police Information systems. Provides assistance to individuals who have suffered as a result of a crime.	
3,036	2,841	3,598	3,579	Salaries and Employee Benefits	4,005
74,182	75,210	79,935	80,077	Operating Costs	90,842
9	160	9	22	Grants and Contributions	5
77,227	78,211	83,542	83,678	Gross Expenses	94,852
(1,647)	(1,643)	(1,740)	(2,193)	Less: Chargeable to Other Departments	(2,239)
75,580	76,568	81,802	81,485	Departmental Expenses	92,613
(80)	(128)	(80)	(73)	Less: Fees and Other Charges	(80)
(49,953)	(50,311)	(53,365)	(53,454)	Less: Ordinary Recoveries	(56,868)
				Total - Net Program Expenses - Policing and Victim Services	35,665
25,547	26,129	28,357	27,958	Total - Net Program Expenses	128,205
107,847	104,761	116,467	115,036		

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 is charged with the administration of various statutes directed at the integrated and sustainable science-based management of the province's natural resources and the effective administration of Crown lands. The mandate includes the implementation of policies and programs dealing with the following: environmentally responsible and sustainable exploration, development, management and efficient use of mineral resources; implementation of forest management policies aimed at maintaining sustainable forests and ecosystems; protection of forests from fires, pests and diseases; promotion of conservation and the sustainable use of wildlife populations, habitats and ecosystems; and, management and operation of the provincial parks system.

NATURAL RESOURCES

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
628	575	629	628		Senior Management	654
7,102	7,050	7,194	7,149		Corporate Services Unit	7,641
9,573	9,540	10,125	9,995		Renewable Resources	10,532
3,278	3,300	3,258	3,165		Mineral Resources	3,496
35,411	36,711	36,758	36,680		Regional Services	47,126
4,305	4,031	4,409	4,189		Planning Secretariat	4,454
2,801	2,535	3,464	3,381		Land Services	2,999
				14	Total - Net Program Expenses	
63,098	63,742	65,837	65,187			76,902
<u>Funded Staff</u>						
867	832	882	855			881

NATURAL RESOURCES

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast	Net Program Expenses (\$ thousands)	Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
42,483	41,595	42,863	48,659	Salaries and Employee Benefits	46,065
19,431	21,859	22,162	24,279	Operating Costs	19,570
3,928	4,236	3,929	4,001	Grants and Contributions	14,029
65,842	67,690	68,954	76,939	Gross Expenses	79,664
(338)	(1,012)	(514)	(8,984)	Less: Chargeable to Other Departments	(422)
65,504	66,678	68,440	67,955	Departmental Expenses	79,242
(2,406)	(2,750)	(2,583)	(2,680)	Less: Fees and Other Charges	(2,320)
---	(186)	(20)	(88)	Less: Ordinary Recoveries	(20)
63,098	63,742	65,837	65,187	Total - Net Program Expenses	76,902

NATURAL RESOURCES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Senior Management					
Provides overall management and coordination of department programs.					
386	421	466	491	Salaries and Employee Benefits	357
242	219	283	303	Operating Costs	297
628	640	749	794	Gross Expenses	654
---	(65)	(120)	(166)	Less: Chargeable to Other Departments	---
628	575	629	628	Total - Net Program Expenses - Senior Management	654

NATURAL RESOURCES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Corporate Services Unit					
Provides financial, human resources and information technology services to a number of client groups in various departments and agencies.					
6,008	5,903	6,129	6,815	Salaries and Employee Benefits	6,668
1,143	1,267	1,159	1,429	Operating Costs	1,090
7,151	7,170	7,288	8,244	Gross Expenses	7,758
(49)	(120)	(94)	(1,095)	Less: Chargeable to Other Departments	(117)
7,102	7,050	7,194	7,149	Total - Net Program Expenses - Corporate Services Unit	7,641

NATURAL RESOURCES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Renewable Resources
					Provides coordination and leadership on policy, planning and program development for forest, wildlife, parks and recreation resources, including industry development and resource promotion, marketing, resource inventories, research and biodiversity. Also prepares strategies and plans for the integrated development, sustainable management and conservation of forests, wildlife, parks and recreation resources.
7,885	7,802	7,946	8,735	Salaries and Employee Benefits	8,413
3,100	3,702	3,756	4,861	Operating Costs	3,292
205	251	226	127	Grants and Contributions	306
11,190	11,755	11,928	13,723	Gross Expenses	12,011
(212)	(357)	(214)	(1,995)	Less: Chargeable to Other Departments	(220)
10,978	11,398	11,714	11,728	Departmental Expenses	11,791
(1,405)	(1,700)	(1,589)	(1,675)	Less: Fees and Other Charges	(1,259)
---	(158)	---	(58)	Less: Ordinary Recoveries	---
9,573	9,540	10,125	9,995	Total - Net Program Expenses - Renewable Resources	10,532

NATURAL RESOURCES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Mineral Resources
					Implements policies and programs dealing with the exploration, development, management and efficient use of mineral resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.
2,841	2,740	2,819	3,065	Salaries and Employee Benefits	3,061
437	593	439	574	Operating Costs	435
3,278	3,333	3,258	3,639	Gross Expenses	3,496
---	(32)	---	(474)	Less: Chargeable to Other Departments	---
3,278	3,301	3,258	3,165	Departmental Expenses	3,496
---	(1)	---	---	Less: Ordinary Recoveries	---
3,278	3,300	3,258	3,165	Total - Net Program Expenses - Mineral Resources	3,496

NATURAL RESOURCES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Regional Services					
Delivers department programs and services through an extensive field office network. These programs and services include forest management programs; Crown land surveys; education; enforcement and hunter safety; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; resources conservation; air services; and, fleet management. Also delivers enforcement and operational services for other departments, upon request.					
21,683	21,384	21,869	25,709	Salaries and Employee Benefits	23,657
11,074	12,642	12,246	12,833	Operating Costs	10,872
3,720	3,958	3,700	3,720	Grants and Contributions	13,720
36,477	37,984	37,815	42,262	Gross Expenses	48,249
(67)	(206)	(66)	(4,579)	Less: Chargeable to Other Departments	(65)
36,410	37,778	37,749	37,683	Departmental Expenses	48,184
(999)	(1,050)	(991)	(1,003)	Less: Fees and Other Charges	(1,058)
---	(17)	---	---	Less: Ordinary Recoveries	---
35,411	36,711	36,758	36,680	Total - Net Program Expenses - Regional Services	47,126

NATURAL RESOURCES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Planning Secretariat					
Provides departmental coordination and development services for policy, planning, and government-wide initiatives. Also provides centralized support services in the areas of information management, graphics and mapping, production of publications, communications support, risk management and office administration services.					
1,306	1,236	1,285	1,407	Salaries and Employee Benefits	1,339
2,998	2,825	3,124	2,919	Operating Costs	3,115
3	27	3	154	Grants and Contributions	3
4,307	4,088	4,412	4,480	Gross Expenses	4,457
---	(57)	---	(289)	Less: Chargeable to Other Departments	---
4,307	4,031	4,412	4,191	Departmental Expenses	4,457
(2)	---	(3)	(2)	Less: Fees and Other Charges	(3)
4,305	4,031	4,409	4,189	Total - Net Program Expenses - Planning Secretariat	4,454

NATURAL RESOURCES

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Land Services					
Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land. Undertakes land acquisition and surveying for other departments, upon request. Maintains the Crown Land Record Centre.					
2,374	2,109	2,349	2,437	Salaries and Employee Benefits	2,570
437	611	1,155	1,360	Operating Costs	469
2,811	2,720	3,504	3,797	Gross Expenses	3,039
(10)	(175)	(20)	(386)	Less: Chargeable to Other Departments	(20)
2,801	2,545	3,484	3,411	Departmental Expenses	3,019
---	(10)	(20)	(30)	Less: Ordinary Recoveries	(20)
2,801	2,535	3,464	3,381	Total - Net Program Expenses - Land Services	2,999
63,098	63,742	65,837	65,187	Total - Net Program Expenses	76,902

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.

PUBLIC SERVICE

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
4,091	3,961	7,385	7,360	15	Communications Nova Scotia	8,184
1,008	4,281	1,406	1,356	16	Emergency Management Office of Nova Scotia	1,554
Executive Council						
2,349	4,529	3,103	4,219		Aboriginal Affairs	4,254
641	306	642	500		Acadian Affairs	688
641	642	793	793		African Nova Scotian Affairs	868
150	94	156	156		Cape Breton Cabinet Office	161
1,390	1,390	1,485	1,485		Council of Atlantic Premiers	1,508
481	459	487	487		Executive Council Office	592
2,187	2,069	2,620	2,428		Intergovernmental Affairs	2,799
---	---	---	---		Office of Gaelic Affairs	450
2,628	2,010	3,290	3,212		Office of Immigration	3,728
780	773	798	798		Office of the Premier	834
7,482	6,755	7,911	7,591		Public Service Commission	8,383
3,079	2,650	3,321	3,221		Treasury and Policy Board	3,230
446	442	508	437		Voluntary Planning Board	517
22,254	22,119	25,114	25,327	17	Total - Net Program Expenses - Executive Council	28,012

PUBLIC SERVICE

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
254	216	256	256	18	FOIPOP Review Office	383
8,050	4,546	8,052	8,234	19	Government Contributions to Benefit Plans	8,243
1,843	2,033	1,987	2,054	20	Human Rights Commission	2,105
Legislative Services						
1,673	4,583	9,230	7,714		Elections Nova Scotia	3,549
410	405	410	563		Government House	600
14,088	12,878	17,530	16,617		Legislative Expenses	17,039
1,157	1,107	1,182	1,154		Ministers' Salaries and Expenses	1,273
785	691	876	876		Office of the Legislative Counsel	901
2,271	2,029	2,675	2,619		Office of the Speaker	2,786
20,384	21,693	31,903	29,543	21	Total - Net Program Expenses - Legislative Services	26,148

PUBLIC SERVICE

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
834	823	868	868	22	Nova Scotia Advisory Council on the Status of Women	916
29,993	22,854	34,071	24,731	23	Nova Scotia Business Inc.	26,615
343	276	353	353	24	Nova Scotia Police Complaints Commissioner	356
1,654	1,289	1,928	1,847	25	Nova Scotia Securities Commission	2,168
3,087	3,087	3,264	3,640	26	Nova Scotia Utility and Review Board	3,740
23,919	30,455	---	---		Office of Health Promotion	---
2,657	2,639	2,892	2,892	27	Office of the Auditor General	3,157
1,152	1,091	1,384	1,384	28	Office of the Ombudsman	1,445

PUBLIC SERVICE

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

2005-2006		2006-2007		Reso- lution #	Program and Service	2007-2008
Estimate	Actual	Estimate	Forecast			Estimate
<u>Net Program Expenses</u>						
15,680	15,585	17,393	16,993	29	Public Prosecution Service	17,647
979	916	1,119	1,085	30	Senior Citizens' Secretariat	1,286
Total - Net Program Expenses						
138,182	137,864	139,375	127,923			131,959
<u>Funded Staff</u>						
790	744	770	722			798

PUBLIC SERVICE

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast	Net Program Expenses (\$ thousands)	Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
65,856	59,718	67,563	68,089	Salaries and Employee Benefits	72,237
37,719	42,987	46,088	48,925	Operating Costs	43,635
57,479	62,927	44,474	36,778	Grants and Contributions	38,694
161,054	165,632	158,125	153,792	Gross Expenses	154,566
(13,766)	(17,676)	(13,861)	(19,864)	Less: Chargeable to Other Departments	(16,271)
147,288	147,956	144,264	133,928	Departmental Expenses	138,295
(362)	(1,053)	(293)	(883)	Less: Fees and Other Charges	(365)
(8,744)	(9,039)	(4,596)	(5,122)	Less: Ordinary Recoveries	(5,971)
138,182	137,864	139,375	127,923	Total - Net Program Expenses	131,959

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					<u>Communications Nova Scotia</u>
					Hon. Barry Barnet
					Minister of Communications Nova Scotia
					Communications Nova Scotia is the central communications planning agency of government responsible for providing a range of services such as advertising, print and electronic publishing, photography and video production, editorial, media, and printing services. CNS is now responsible for the administration of the Come to Life initiative - Brand Nova Scotia.
6,704	6,752	7,218	8,022	Salaries and Employee Benefits	8,447
8,403	10,997	11,604	14,022	Operating Costs	13,538
<u>15,107</u>	<u>17,749</u>	<u>18,822</u>	<u>22,044</u>	Gross Expenses	<u>21,985</u>
(10,918)	(13,582)	(11,340)	(14,306)	Less: Chargeable to Other Departments	(13,704)
<u>4,189</u>	<u>4,167</u>	<u>7,482</u>	<u>7,738</u>	Departmental Expenses	<u>8,281</u>
(98)	(206)	(97)	(361)	Less: Fees and Other Charges	(97)
---	---	---	(17)	Less: Ordinary Recoveries	---
<u>4,091</u>	<u>3,961</u>	<u>7,385</u>	<u>7,360</u>	Total - Net Program Expenses - Communications Nova Scotia	<u>8,184</u>

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				<u>Emergency Management</u>	
				<u>Office of Nova Scotia</u>	
				Hon. Carolyn Bolivar-Getson	
				Minister of Emergency Management	
				The Emergency Management Office is responsible for administering province-wide, EMO administrative and operational programs, including the provincial 911, Ground Search and Rescue, and Business Continuity.	
948	1,119	1,412	1,300	Salaries and Employee Benefits	1,503
2,278	2,767	2,581	2,920	Operating Costs	3,900
27	2,811	27	38	Grants and Contributions	159
<u>3,253</u>	<u>6,697</u>	<u>4,020</u>	<u>4,258</u>	Gross Expenses	<u>5,562</u>
(86)	(109)	(95)	(256)	Less: Chargeable to Other Departments	(80)
<u>3,167</u>	<u>6,588</u>	<u>3,925</u>	<u>4,002</u>	Departmental Expenses	<u>5,482</u>
(42)	(65)	(65)	(68)	Less: Fees and Other Charges	(68)
<u>(2,117)</u>	<u>(2,242)</u>	<u>(2,454)</u>	<u>(2,578)</u>	Less: Ordinary Recoveries	<u>(3,860)</u>
<u>1,008</u>	<u>4,281</u>	<u>1,406</u>	<u>1,356</u>	Total - Net Program Expenses - Emergency Management Office of Nova Scotia	<u>1,554</u>

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
Executive Council is responsible for the planning, implementation and communication of effective public policy for the Government of Nova Scotia.					
Aboriginal Affairs					
Hon. Michael G. Baker, Q.C.					
Minister of Aboriginal Affairs					
Aboriginal Affairs leads negotiations related to aboriginal affairs and treaty rights with the Mi'kmaq of Nova Scotia and the Federal Government; represents provincial interests inter-governmentally in tri-party and bilateral forums that address Aboriginal matter; provides strategic policy advice; and support to entities concerning Aboriginal issues.					
797	708	942	974	Salaries and Employee Benefits	1,051
878	764	776	853	Operating Costs	776
800	3,670	1,977	3,350	Grants and Contributions	3,019
2,475	5,142	3,695	5,177	Gross Expenses	4,846
(16)	(30)	(5)	(271)	Less: Chargeable to Other Departments	(5)
2,459	5,112	3,690	4,906	Departmental Expenses	4,841
---	---	---	(25)	Less: Fees and Other Charges	---
(110)	(583)	(587)	(662)	Less: Ordinary Recoveries	(587)
2,349	4,529	3,103	4,219	Total - Net Program Expenses -	4,254
				Aboriginal Affairs	

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
Acadian Affairs					
Hon. Chris A. d'Entremont Minister of Acadian Affairs					
Responsible for the implementation of the French Language Services Act. Advises and supports government departments, agencies and crown corporations enabling them to develop and adapt policies, programs and services that respond to the needs of the Acadian and French speaking community. Responsible for the negotiation and management of cooperation agreements with other jurisdictions relating to French language services.					
417	251	476	377	Salaries and Employee Benefits	492
219	251	235	508	Operating Costs	292
1,144	1,032	1,361	1,104	Grants and Contributions	1,204
1,780	1,534	2,072	1,989	Gross Expenses	1,988
---	(7)	---	(59)	Less: Chargeable to Other Departments	---
1,780	1,527	2,072	1,930	Departmental Expenses	1,988
(1,139)	(1,221)	(1,430)	(1,430)	Less: Ordinary Recoveries	(1,300)
641	306	642	500	Total - Net Program Expenses - Acadian Affairs	688

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
African Nova Scotian Affairs					
Hon. Barry Barnet					
Minister of African Nova Scotian Affairs					
Assists, supports and enhances the provincial government's delivery of services to African Nova Scotians and is a partner in developing innovative solutions, which lead to self reliance and sustainable development for African Nova Scotians and their communities.					
361	227	407	382	Salaries and Employee Benefits	511
190	280	251	299	Operating Costs	271
90	214	135	159	Grants and Contributions	86
641	721	793	840	Gross Expenses	868
---	(79)	---	(43)	Less: Chargeable to Other Departments	---
641	642	793	797	Departmental Expenses	868
---	---	---	(4)	Less: Ordinary Recoveries	---
641	642	793	793	Total - Net Program Expenses - African Nova Scotian Affairs	868

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					<u>Executive Council</u>
					Cape Breton Cabinet Office
					Hon. Rodney J. MacDonald President of the Executive Council
					Provides support to the Executive Council in carrying out governmental, departmental and legislative duties on Cape Breton island.
106	74	111	103	Salaries and Employee Benefits	175
44	20	45	53	Operating Costs	46
<u>150</u>	<u>94</u>	<u>156</u>	<u>156</u>	Gross Expenses	<u>221</u>
---	---	---	---	Less: Chargeable to Other Departments	(60)
<u>150</u>	<u>94</u>	<u>156</u>	<u>156</u>	Total - Net Program Expenses - Cape Breton Cabinet Office	161

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				<u>Executive Council</u>	
				Council of Atlantic Premiers	
				Hon. Rodney J. MacDonald Premier	
				Provides for Nova Scotia's share of the funding for the operations of the Council.	
1,390	1,390	1,485	1,485	Grants and Contributions	1,508
1,390	1,390	1,485	1,485	Total - Net Program Expenses - Council of Atlantic Premiers	1,508

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
Executive Council Office					
Hon. Rodney J. MacDonald President of the Executive Council					
Supports the Executive Council and its committees, drafts Orders-in-Council, and provides central registry services for all Executive Council documents.					
335	299	341	376	Salaries and Employee Benefits	315
146	160	146	134	Operating Costs	277
481	459	487	510	Gross Expenses	592
---	---	---	(23)	Less: Chargeable to Other Departments	---
481	459	487	487	Total - Net Program Expenses - Executive Council Office	592

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
Intergovernmental Affairs					
Hon. Rodney J. MacDonald					
Minister of Intergovernmental Affairs					
Advises Executive Council on the development of corporate strategies for Nova Scotia's relations with federal, provincial, territorial and foreign governments. Through the Protocol Office, organizes, directs and supervises all official government functions, and provides support to the Order of Nova Scotia.					
1,316	1,346	1,714	1,497	Salaries and Employee Benefits	1,732
689	846	791	994	Operating Costs	952
282	273	215	215	Grants and Contributions	215
2,287	2,465	2,720	2,706	Gross Expenses	2,899
(100)	(368)	(100)	(252)	Less: Chargeable to Other Departments	(100)
2,187	2,097	2,620	2,454	Departmental Expenses	2,799
---	(20)	---	(26)	Less: Fees and Other Charges	---
---	(8)	---	---	Less: Ordinary Recoveries	---
2,187	2,069	2,620	2,428	Total - Net Program Expenses -	
				Intergovernmental Affairs	2,799

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
Office of Gaelic Affairs					
Hon. Angus MacIsaac					
Minister of Gaelic Affairs					
The Office of Gaelic Affairs is responsible for the development of educational materials and information that will assist in creating greater appreciation, awareness and understanding of Nova Scotia's Gaelic language and culture; liaises with government, non-government and community partners to help advance the linguistic, cultural and economic development of the Gaelic Community in the Province; will continue to build on its relationships with international partners in Scotland, Ireland, other parts of Canada and the United States.					
---	---	---	---	Salaries and Employee Benefits	246
---	---	---	---	Operating Costs	74
---	---	---	---	Grants and Contributions	130
---	---	---	---	Gross Expenses	450
---	---	---	---	Less: Chargeable to Other Departments	---
---	---	---	---	Total - Net Program Expenses - Office of Gaelic Affairs	450

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
Office of Immigration					
Hon. Carolyn Bolivar-Getson					
Minister of Immigration					
The Office of Immigration is responsible for all matters relating to immigration for the Province, including the implementation of Nova Scotia's Immigration Strategy; promotion of Nova Scotia as an immigrant destination; administration of the Nova Scotia Nominee program; provision of assistance to immigrant settlement agencies for the delivery of integration and language training services; and, maximization of stakeholder capacity to welcome newcomers to Nova Scotia.					
717	533	825	1,001	Salaries and Employee Benefits	1,280
652	367	667	634	Operating Costs	651
1,359	1,549	1,798	1,840	Grants and Contributions	1,797
2,728	2,449	3,290	3,475	Gross Expenses	3,728
---	(4)	---	(104)	Less: Chargeable to Other Departments	---
2,728	2,445	3,290	3,371	Departmental Expenses	3,728
(100)	(404)	---	(159)	Less: Fees and Other Charges	---
---	(31)	---	---	Less: Ordinary Recoveries	---
2,628	2,010	3,290	3,212	Total - Net Program Expenses - Office of Immigration	3,728

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
Office of the Premier					
Hon. Rodney J. MacDonald					
Premier					
Provides administrative and support services for the Premier's Office.					
734	772	755	804	Salaries and Employee Benefits	774
144	133	143	163	Operating Costs	160
878	905	898	967	Gross Expenses	934
(98)	(132)	(100)	(169)	Less: Chargeable to Other Departments	(100)
780	773	798	798	Total - Net Program Expenses - Office of the Premier	834

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
Public Service Commission					
Hon. Carolyn Bolivar-Getson					
Minister of Human Resources					
The Public Service Commission provides leadership, strategic direction and expertise in corporate human resource management to support the development of a strong public service. The Commission is responsible for corporate human resource policies, programs and services, and high quality human resource management principles, values, and practices. The Commission ensures fair and consistent treatment of staff.					
6,592	5,910	6,544	6,653	Salaries and Employee Benefits	7,146
2,205	2,486	2,482	2,656	Operating Costs	2,338
---	30	---	5	Grants and Contributions	---
8,797	8,426	9,026	9,314	Gross Expenses	9,484
(1,315)	(1,654)	(1,095)	(1,654)	Less: Chargeable to Other Departments	(1,050)
7,482	6,772	7,931	7,660	Departmental Expenses	8,434
---	(10)	(20)	(20)	Less: Fees and Other Charges	(20)
---	(7)	---	(49)	Less: Ordinary Recoveries	(31)
7,482	6,755	7,911	7,591	Total - Net Program Expenses - Public Service Commission	8,383

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
Treasury and Policy Board					
Hon. Angus MacIsaac					
Chair, Treasury and Policy Board					
Treasury and Policy Board (TPB) provides policy and financial analysis to the Executive Council and its committees. TPB oversees government's business and expense budget planning processes, assists government with strategic and corporate planning and sets government-wide administrative policies and procedures.					
2,566	2,207	2,645	2,686	Salaries and Employee Benefits	2,637
513	509	676	703	Operating Costs	593
---	---	---	75	Grants and Contributions	---
3,079	2,716	3,321	3,464	Gross Expenses	3,230
---	(66)	---	(243)	Less: Chargeable to Other Departments	---
3,079	2,650	3,321	3,221	Total - Net Program Expenses - Treasury and Policy Board	3,230

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Executive Council</u>					
Voluntary Planning Board					
Hon. Angus MacIsaac					
Chair, Treasury and Policy Board					
The Voluntary Planning Board has been mandated to measurably improve the social, economic and environmental well-being of all Nova Scotians by providing the Premier and Executive Council with valuable volunteer and citizen-based advice on relevant policy issues for today and for the future.					
329	343	382	394	Salaries and Employee Benefits	402
117	189	126	174	Operating Costs	115
---	---	---	1	Grants and Contributions	---
446	532	508	569	Gross Expenses	517
---	(10)	---	(132)	Less: Chargeable to Other Departments	---
446	522	508	437	Departmental Expenses	517
---	(80)	---	---	Less: Fees and Other Charges	---
446	442	508	437	Total - Net Program Expenses - Voluntary Planning Board	517
22,254	22,119	25,114	25,327	Total - Net Program Expenses - Executive Council	28,012

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					<u>FOIPOP Review Office</u>
					Hon. Murray K. Scott, M.B.
					Minister of Justice
					The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act and Part XX of the Municipal Government Act. The office issues reports and recommendations.
128	105	134	152	Salaries and Employee Benefits	260
126	115	122	111	Operating Costs	123
254	220	256	263	Gross Expenses	383
---	(4)	---	(7)	Less: Chargeable to Other Departments	---
254	216	256	256	Total - Net Program Expenses - FOIPOP Review Office	383

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				<u>Government Contributions to Benefit Plans</u>	
				Hon. Michael G. Baker, Q.C. Minister of Finance	
				Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges, MLA's, and other pension plans. Also provides for the employer's share of the health plan premiums for pensioners.	
9,150	5,592	9,152	9,334	Salaries and Employee Benefits	9,375
9,150	5,592	9,152	9,334	Gross Expenses	9,375
(1,100)	(1,046)	(1,100)	(1,100)	Less: Chargeable to Other Departments	(1,132)
				Total - Net Program Expenses - Government Contributions to Benefit Plans	8,243
8,050	4,546	8,052	8,234		

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Human Rights Commission</u>					
Hon. Murray K. Scott, M.B. Minister of Justice					
The Human Rights Commission administers the Human Rights Act by investigating and resolving complaints of discrimination and promoting awareness and respect for human rights through public education, training and outreach.					
1,380	1,179	1,512	1,443	Salaries and Employee Benefits	1,627
469	920	481	934	Operating Costs	497
1,849	2,099	1,993	2,377	Gross Expenses	2,124
---	(34)	---	(239)	Less: Chargeable to Other Departments	(13)
1,849	2,065	1,993	2,138	Departmental Expenses	2,111
(6)	(32)	(6)	(84)	Less: Fees and Other Charges	(6)
1,843	2,033	1,987	2,054	Total - Net Program Expenses - Human Rights Commission	2,105

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Legislative Services</u>					
These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms-length relationship to government per se for these activities accountable to the Speaker or the Legislature.					
<u>Elections Nova Scotia</u>					
<u>Hon. Cecil P. Clarke</u>					
<u>Speaker</u>					
Provides preparation for, and administration of general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates.					
778	1,224	2,089	1,610	Salaries and Employee Benefits	1,185
895	3,359	7,141	6,104	Operating Costs	2,364
<u>1,673</u>	<u>4,583</u>	<u>9,230</u>	<u>7,714</u>	<u>Gross Expenses</u>	<u>3,549</u>
---	---	---	---	Less: Chargeable to Other Departments	---
<u>1,673</u>	<u>4,583</u>	<u>9,230</u>	<u>7,714</u>	<u>Total - Net Program Expenses - Elections Nova Scotia</u>	<u>3,549</u>

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				<u>Legislative Services</u>	
				Government House	
				Hon. Cecil P. Clarke	
				Speaker	
				Provides administrative and funding for domestic services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.	
355	319	354	336	Salaries and Employee Benefits	317
55	86	56	227	Operating Costs	283
<u>410</u>	<u>405</u>	<u>410</u>	<u>563</u>	Total - Net Program Expenses - Government House	<u>600</u>

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				<u>Legislative Services</u>	
				Legislative Expenses	
				Hon. Cecil P. Clarke	
				Speaker	
				In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.	
6,638	6,413	8,506	8,486	Salaries and Employee Benefits	8,551
7,422	6,426	8,994	8,111	Operating Costs	8,458
39	49	39	29	Grants and Contributions	39
14,099	12,888	17,539	16,626	Gross Expenses	17,048
(11)	(10)	(9)	(9)	Less: Chargeable to Other Departments	(9)
14,088	12,878	17,530	16,617	Total - Net Program Expenses - Legislative Expenses	17,039

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				<u>Legislative Services</u>	
				Ministers' Salaries and Expenses	
				Hon. Cecil P. Clarke Speaker	
				Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989.	
849	849	870	853	Salaries and Employee Benefits	961
308	258	312	301	Operating Costs	312
				Total - Net Program Expenses - Ministers' Salaries and Expenses	
<u>1,157</u>	<u>1,107</u>	<u>1,182</u>	<u>1,154</u>		<u>1,273</u>

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				<u>Legislative Services</u>	
				Office of the Legislative Counsel	
				Hon. Cecil P. Clarke Speaker	
				Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as the preparation of annual, consolidated and revised statutes.	
684	645	763	763	Salaries and Employee Benefits	776
101	46	113	113	Operating Costs	125
785	691	876	876	Gross Expenses	901
---	---	---	---	Less: Chargeable to Other Departments	---
785	691	876	876	Total - Net Program Expenses - Office of the Legislative Counsel	901

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				<u>Legislative Services</u>	
				Office of the Speaker	
				Hon. Cecil P. Clarke	
				Speaker	
				Provides support services to the members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for a number of agencies.	
1,610	1,458	1,732	1,714	Salaries and Employee Benefits	2,066
669	600	951	913	Operating Costs	728
<u>2,279</u>	<u>2,058</u>	<u>2,683</u>	<u>2,627</u>	Gross Expenses	<u>2,794</u>
(8)	(29)	(8)	(8)	Less: Chargeable to Other Departments	(8)
<u>2,271</u>	<u>2,029</u>	<u>2,675</u>	<u>2,619</u>	Total - Net Program Expenses - Office of the Speaker	<u>2,786</u>
<u>20,384</u>	<u>21,693</u>	<u>31,903</u>	<u>29,543</u>	Total - Net Program Expenses - Legislative Services	<u>26,148</u>

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Nova Scotia Advisory Council</u> <u>on the Status of Women</u>					
Hon. Carolyn Bolivar-Getson Minister responsible for the Administration of the Advisory Council on the Status of Women Act					
Provides research, policy advice, information services, and community liaison and outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.					
508	524	526	602		Salaries and Employee Benefits
305	348	334	345	Operating Costs	335
30	9	17	17	Grants and Contributions	12
843	881	877	964	Gross Expenses	926
(9)	(38)	(9)	(94)	Less: Chargeable to Other Departments	(10)
834	843	868	870	Departmental Expenses	916
---	(20)	---	(2)	Less: Fees and Other Charges	---
834	823	868	868	Total - Net Program Expenses - Nova Scotia Advisory Council on the Status of Women	916

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					<u>Nova Scotia Business Inc.</u>
					Hon. Richard Hurlburt
					Minister of Economic Development
					<p>Nova Scotia Business Inc., with the flexibility and resources of a private sector board of directors and the scope of a crown corporation, works to fulfill the business development goals of Nova Scotia's Economic Growth Strategy. Through its business attraction, export development, lending and finance functions, and field office operations, the agency facilitates increased investment, company expansion and export development in all regions of the province. Nova Scotia Business Inc. focuses its efforts on companies in key growth areas. It also markets the province as a business and investment destination.</p>
29,993	22,854	34,071	24,731	Grants and Contributions	26,615
29,993	22,854	34,071	24,731	Total - Net Program Expenses - Nova Scotia Business Inc.	26,615

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008	
Estimate	Actual	Estimate	Forecast		Estimate	
					<u>Net Program Expenses</u>	
					<u>Nova Scotia Police</u>	
					<u>Complaints Commissioner</u>	
					Hon. Murray K. Scott, M.B.	
					Minister of Justice	
					The Nova Scotia Police Complaints Commissioner is empowered to conduct public inquiries on policing matters.	
140	131	153	134	Salaries and Employee Benefits	154	
203	145	200	242	Operating Costs	202	
<u>343</u>	<u>276</u>	<u>353</u>	<u>376</u>	Gross Expenses	<u>356</u>	
---	---	---	(23)	Less: Chargeable to Other Departments	---	
				Total - Net Program Expenses -		
				Nova Scotia Police		
343	276	353	353	Complaints Commissioner	356	

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				<u>Nova Scotia Securities Commission</u>	
				Hon. Michael G. Baker, Q.C. Minister of Finance	
				Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly receipted in compliance with the Act.	
973	1,021	1,080	1,165	Salaries and Employee Benefits	1,352
681	336	848	810	Operating Costs	816
<u>1,654</u>	<u>1,357</u>	<u>1,928</u>	<u>1,975</u>	Gross Expenses	<u>2,168</u>
---	(13)	---	(128)	Less: Chargeable to Other Departments	---
<u>1,654</u>	<u>1,344</u>	<u>1,928</u>	<u>1,847</u>	Departmental Expenses	<u>2,168</u>
---	(55)	---	---	Less: Fees and Other Charges	---
<u>1,654</u>	<u>1,289</u>	<u>1,928</u>	<u>1,847</u>	Total - Net Program Expenses - Nova Scotia Securities Commission	<u>2,168</u>

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Nova Scotia Utility and Review Board</u>					
Hon. Michael G. Baker, Q.C. Minister of Finance					
The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, motor carrier regulation, railways, property assessment, municipal planning and development, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, liquor licensing, gaming establishments, film classification, Halifax-Dartmouth Bridge regulation, and fire safety.					
3,087	3,087	3,264	3,640	Grants and Contributions	3,740
3,087	3,087	3,264	3,640	Total - Net Program Expenses - Nova Scotia Utility and Review Board	3,740

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Office of Health Promotion</u>					
Hon. Barry Barnet					
Minister of Health Promotion and Protection					
The Office of Health Promotion was responsible for all matters related to health promotion and general preventative health in the areas of addictions, including problem drinking and gambling; tobacco control; physical activity as achieved through sport, recreation and facility development; healthy eating; healthy sexuality; and injury prevention.					
4,553	4,092	---	---	Salaries and Employee Benefits	---
5,387	4,766	---	---	Operating Costs	---
19,146	25,883	---	---	Grants and Contributions	---
29,086	34,741	---	---	Gross Expenses	---
(105)	(40)	---	---	Less: Chargeable to Other Departments	---
28,981	34,701	---	---	Departmental Expenses	---
(10)	(28)	---	---	Less: Fees and Other Charges	---
(5,052)	(4,218)	---	---	Less: Ordinary Recoveries	---
23,919	30,455	(A)	(A)	Total - Net Program Expenses - Office of Health Promotion	(A)

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

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Office of the Auditor General</u>					
Hon. Cecil P. Clarke					
Speaker					
The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.					
2,299	2,191	2,427	2,484	Salaries and Employee Benefits	2,741
464	610	570	748	Operating Costs	591
2,763	2,801	2,997	3,232	Gross Expenses	3,332
---	(27)	---	(200)	Less: Chargeable to Other Departments	---
2,763	2,774	2,997	3,032	Departmental Expenses	3,332
(106)	(133)	(105)	(138)	Less: Fees and Other Charges	(174)
---	(2)	---	(2)	Less: Ordinary Recoveries	(1)
2,657	2,639	2,892	2,892	Total - Net Program Expenses -	
				Office of the Auditor General	3,157

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					<u>Office of the Ombudsman</u>
					Hon. Cecil P. Clarke
					Speaker
					The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers. The Children's Ombudsman oversees government systems that serve children to promote fairness, accessibility, and responsiveness to the needs of children and youth, particularly in relation to designated services and programs provided or funded under a variety of Provincial Acts and Regulations in compliance with the principles of the UN Convention on the Rights of the Child.
929	864	1,090	1,090	Salaries and Employee Benefits	1,190
223	227	294	294	Operating Costs	255
<u>1,152</u>	<u>1,091</u>	<u>1,384</u>	<u>1,384</u>	Gross Expenses	<u>1,445</u>
---	---	---	---	Less: Chargeable to Other Departments	---
<u>1,152</u>	<u>1,091</u>	<u>1,384</u>	<u>1,384</u>	Total - Net Program Expenses -	
				Office of the Ombudsman	1,445

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Public Prosecution Service</u>					
Hon. Murray K. Scott, M.B. Minister of Justice					
The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.					
12,495	12,180	12,952	12,884	Salaries and Employee Benefits	13,823
3,501	4,458	4,566	4,988	Operating Costs	4,016
15,996	16,638	17,518	17,872	Gross Expenses	17,839
---	(337)	---	(499)	Less: Chargeable to Other Departments	---
15,996	16,301	17,518	17,373	Departmental Expenses	17,839
(316)	(716)	(125)	(380)	Less: Ordinary Recoveries	(192)
15,680	15,585	17,393	16,993	Total - Net Program Expenses - Public Prosecution Service	17,647

PUBLIC SERVICE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
<u>Senior Citizens' Secretariat</u>					
Hon. Carolyn Bolivar-Getson Chair, Senior Citizens' Secretariat					
The Nova Scotia Senior Citizens' Secretariat is a Committee of Cabinet Ministers consisting of the Ministers of Community Services, Education, Health, Health Promotion and Protection, and Service Nova Scotia and Municipal Relations.					
465	390	451	470	Salaries and Employee Benefits	569
432	518	583	571	Operating Costs	547
92	76	85	89	Grants and Contributions	170
989	984	1,119	1,130	Gross Expenses	1,286
---	(57)	---	(45)	Less: Chargeable to Other Departments	---
989	927	1,119	1,085	Departmental Expenses	1,286
(10)	(11)	---	---	Less: Ordinary Recoveries	---
979	916	1,119	1,085	Total - Net Program Expenses - Senior Citizens' Secretariat	1,286
138,182	137,864	139,375	127,923	Total - Net Program Expenses	131,959

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
424-4100**

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

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
550	539	558	583		Senior Management	590
20,316	20,591	23,056	27,495		Service Delivery	27,417
645	720	665	639		Strategy and Innovation	686
8,082	7,810	7,877	7,126		Corporate Registries	6,555
10,793	9,929	12,253	11,409		Information Management Systems	16,437
---	---	---	---		Assessment Services	---
9,043	20,852	42,963	9,027		Program Management and Corporate Services	12,705
46,955	47,682	48,889	49,429		Municipal Relations	57,353
				31	Total - Net Program Expenses	121,743
<u>Funded Staff</u>						
740	703	784	770			798

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
45,621	43,040	48,648	55,412	Salaries and Employee Benefits	53,834
31,681	34,163	39,146	44,529	Operating Costs	40,769
64,906	64,915	145,005	121,742	Grants and Contributions	135,998
142,208	142,118	232,799	221,683	Gross Expenses	230,601
(2,009)	(2,621)	(2,242)	(10,798)	Less: Chargeable to Other Departments	(3,114)
---	(560)	(791)	(1,434)	Less: Chargeable to Tangible Capital Assets	(268)
140,199	138,937	229,766	209,451	Gross Expenses	227,219
(7,862)	(8,597)	(8,313)	(11,564)	Less: Fees and Other Charges	(8,371)
(35,953)	(22,217)	(85,192)	(92,179)	Less: Ordinary Recoveries	(97,105)
96,384	108,123	136,261	105,708	Total - Net Program Expenses	121,743

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Senior Management					
Provides senior management and coordination of the activities and responsibilities of the department, including communications.					
426	441	434	482	Salaries and Employee Benefits	457
124	121	124	132	Operating Costs	133
550	562	558	614	Gross Expenses	590
---	(23)	---	(31)	Less: Chargeable to Other Departments	---
550	539	558	583	Total - Net Program Expenses - Senior Management	590

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Service Delivery					
Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for the department Call Centre, Access Nova Scotia Offices, Registry of Motor Vehicle Offices, Land Registration Offices, and management of the e-service channel. Major programs delivered include Your Energy Rebate, Registry of Motor Vehicles, Land Registration, Residential Tenancies, Debtor Assistance and the Registry of Joint Stock Companies.					
18,583	18,589	19,271	23,097	Salaries and Employee Benefits	21,706
5,195	5,917	7,613	11,851	Operating Costs	9,402
120	52	70	10	Grants and Contributions	70
23,898	24,558	26,954	34,958	Gross Expenses	31,178
---	(354)	(300)	(3,813)	Less: Chargeable to Other Departments	(301)
---	(50)	(16)	(16)	Less: Chargeable to Tangible Capital Assets	(7)
23,898	24,154	26,638	31,129	Departmental Expenses	30,870
(3,132)	(3,261)	(3,132)	(3,347)	Less: Fees and Other Charges	(3,173)
(450)	(302)	(450)	(287)	Less: Ordinary Recoveries	(280)
20,316	20,591	23,056	27,495	Total - Net Program Expenses - Service Delivery	27,417

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Strategy and Innovation
					Responsible for providing strategic leadership and innovation in implementing integrated service delivery strategies for the department and government. This responsibility requires a view from the citizen and a business perspective, making it easier for citizens and businesses to interact with government. Develops highly collaborative relationships at all levels of government for reviewing and implementing the best in integrated service delivery practices.
525	591	545	500	Salaries and Employee Benefits	552
120	142	120	181	Operating Costs	134
645	733	665	681	Gross Expenses	686
---	(13)	---	(42)	Less: Chargeable to Other Departments	---
645	720	665	639	Total - Net Program Expenses - Strategy and Innovation	686

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Corporate Registries					
Responsible for the administration and integration of the major registries for the department. Responsible for the identification and recommendation of legislative and regulatory reform initiatives with a view of reducing the red tape burden on citizens and businesses while ensuring the protection of citizens' interests and safety. Also responsible for the integration, utilization and expansion of services and information through the Nova Scotia Business Registry.					
4,988	4,163	4,644	5,091	Salaries and Employee Benefits	5,310
3,927	4,545	3,709	3,340	Operating Costs	1,768
3	---	3	---	Grants and Contributions	3
8,918	8,708	8,356	8,431	Gross Expenses	7,081
---	(46)	---	(796)	Less: Chargeable to Other Departments	(33)
---	(9)	(27)	(27)	Less: Chargeable to Tangible Capital Assets	---
8,918	8,653	8,329	7,608	Departmental Expenses	7,048
(300)	(307)	(300)	(330)	Less: Fees and Other Charges	(341)
(536)	(536)	(152)	(152)	Less: Ordinary Recoveries	(152)
8,082	7,810	7,877	7,126	Total - Net Program Expenses - Corporate Registries	6,555

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Information Management Systems					
Responsible for the development and implementation of information management and technology strategies and processes intended to maximize the use and value of the Department's electronic and physical information assets. This includes operational responsibility for the Department's electronic infrastructure. Responsible for providing strategic leadership and support for the Provincial Government's corporate geographic information strategy, referred to as GeoNOVA.					
5,150	4,921	5,542	7,222	Salaries and Employee Benefits	6,789
9,312	9,845	10,620	12,260	Operating Costs	14,006
14,462	14,766	16,162	19,482	Gross Expenses	20,795
(709)	(983)	(701)	(2,042)	Less: Chargeable to Other Departments	(1,297)
---	(75)	(248)	(341)	Less: Chargeable to Tangible Capital Assets	(261)
13,753	13,708	15,213	17,099	Departmental Expenses	19,237
(2,960)	(3,424)	(2,960)	(5,610)	Less: Fees and Other Charges	(2,670)
---	(355)	---	(80)	Less: Ordinary Recoveries	(130)
10,793	9,929	12,253	11,409	Total - Net Program Expenses - Information Management Systems	16,437

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Assessment Services					
Accountable for the administration of the Nova Scotia Assessment Act. In accordance with the Act, the division is responsible for the assessment of the portfolio of residential and commercial property accounts in the province. Assessment valuation provides the basis for municipal property taxation, and valuations are also used in calculation of the provincial cost-sharing and inter-municipal funding arrangements.					
8,750	8,116	8,926	9,378	Salaries and Employee Benefits	9,456
5,450	5,382	6,062	7,054	Operating Costs	5,314
14,200	13,498	14,988	16,432	Gross Expenses	14,770
---	(19)	---	(1,462)	Less: Chargeable to Other Departments	---
---	(426)	(500)	(1,050)	Less: Chargeable to Tangible Capital Assets	---
14,200	13,053	14,488	13,920	Departmental Expenses	14,770
(14,200)	(13,053)	(14,488)	(13,920)	Less: Ordinary Recoveries	(14,770)
---	---	---	---	Total - Net Program Expenses - Assessment Services	---

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Program Management and Corporate Services	
				Provides program administration and policy development, enforcement, and public awareness functions in the areas of consumer and business policy, taxation, corporate collections, and business licensing. The division also provides corporate services such as human resource management, corporate finance management, facilities management, and strategic business services.	
5,085	4,475	7,071	7,306	Salaries and Employee Benefits	7,203
6,828	7,558	10,168	8,808	Operating Costs	9,222
---	11,728	30,574	(1,600)	Grants and Contributions	---
11,913	23,761	47,813	14,514	Gross Expenses	16,425
(1,300)	(1,166)	(1,241)	(2,251)	Less: Chargeable to Other Departments	(1,483)
10,613	22,595	46,572	12,263	Departmental Expenses	14,942
(1,470)	(1,605)	(1,921)	(2,277)	Less: Fees and Other Charges	(2,187)
(100)	(138)	(1,688)	(959)	Less: Ordinary Recoveries	(50)
9,043	20,852	42,963	9,027	Total - Net Program Expenses - Program Management and Corporate Services	12,705

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

2005-2006		2006-2007			2007-2008
Estimate	Actual	Estimate	Forecast	Program and Service (\$ thousands)	Estimate
				<u>Net Program Expenses</u>	
				Municipal Relations	
				Manages the Province's relationship with, and supports, municipalities in Nova Scotia by acting as a window into government; provides advice and assistance in areas of administration, financial management, and land use planning; fosters partnerships with and among municipalities; accountable for the financial and legislative framework within which municipalities operate including the Municipal Government Act and the Assessment Act; and administers a variety of operating and capital grant programs.	
2,114	1,744	2,215	2,336	Salaries and Employee Benefits	2,361
725	653	730	903	Operating Costs	790
64,783	53,135	114,358	123,332	Grants and Contributions	135,925
67,622	55,532	117,303	126,571	Gross Expenses	139,076
---	(17)	---	(361)	Less: Chargeable to Other Departments	---
67,622	55,515	117,303	126,210	Departmental Expenses	139,076
(20,667)	(7,833)	(68,414)	(76,781)	Less: Ordinary Recoveries	(81,723)
46,955	47,682	48,889	49,429	Total - Net Program Expenses -	
				Municipal Relations	57,353
				Total - Net Program	
96,384	108,123	136,261	105,708	Expenses	121,743

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
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4869**

The Department of Tourism, Culture and Heritage's mission is to promote, develop and preserve Nova Scotia's significant tourism, culture and heritage potential for lasting social and economic benefits.

TOURISM, CULTURE AND HERITAGE

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution		2007-2008
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
<u>Net Program Expenses</u>						
455	445	468	458		Office of the Minister and Deputy Minister	474
2,524	2,217	2,149	2,314		Corporate Strategy and Operations	2,671
18,920	19,291	19,598	22,830		Tourism	21,654
10,534	11,800	10,909	10,789		Heritage	12,267
6,825	7,906	7,683	8,288		Culture	8,126
1,198	1,198	1,559	1,749		Art Gallery of Nova Scotia	1,793
					Nova Scotia Archives and Records	
1,927	1,946	2,035	2,010		Management	2,246
				32	Total - Net Program Expenses	49,231
42,383	44,803	44,401	48,438			
<u>Funded Staff</u>						
300	283	300	278			301

TOURISM, CULTURE AND HERITAGE

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
13,789	12,758	14,065	14,909	Salaries and Employee Benefits	15,326
20,701	21,020	20,286	22,541	Operating Costs	22,503
14,441	18,380	15,553	19,830	Grants and Contributions	16,752
48,931	52,158	49,904	57,280	Gross Expenses	54,581
(194)	(430)	(217)	(2,384)	Less: Chargeable to Other Departments	(217)
48,737	51,728	49,687	54,896	Departmental Expenses	54,364
(3,903)	(4,785)	(3,374)	(3,896)	Less: Fees and Other Charges	(3,331)
(2,451)	(2,140)	(1,912)	(2,562)	Less: Ordinary Recoveries	(1,802)
42,383	44,803	44,401	48,438	Total - Net Program Expenses	49,231

TOURISM, CULTURE AND HERITAGE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Office of the Minister and Deputy Minister					
Provides overall leadership, management and coordination of the department's programs and services.					
303	315	310	347	Salaries and Employee Benefits	323
97	106	103	122	Operating Costs	96
55	40	55	28	Grants and Contributions	55
<u>455</u>	<u>461</u>	<u>468</u>	<u>497</u>	Gross Expenses	<u>474</u>
---	(16)	---	(39)	Less: Chargeable to Other Departments	---
<u>455</u>	<u>445</u>	<u>468</u>	<u>458</u>	Total - Net Program Expenses - Office of the Minister and Deputy Minister	<u>474</u>

TOURISM, CULTURE AND HERITAGE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Corporate Strategy and Operations					
Responsible for corporate policy, planning, research, program evaluation, risk management, information management, and the coordination of departmental administrative functions.					
823	583	770	851	Salaries and Employee Benefits	1,014
1,701	1,648	1,379	1,544	Operating Costs	1,657
2,524	2,231	2,149	2,395	Gross Expenses	2,671
---	(13)	---	(81)	Less: Chargeable to Other Departments	---
2,524	2,218	2,149	2,314	Departmental Expenses	2,671
---	(1)	---	---	Less: Fees and Other Charges	---
2,524	2,217	2,149	2,314	Total - Net Program Expenses - Corporate Strategy and Operations	2,671

TOURISM, CULTURE AND HERITAGE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Tourism					
Stimulates economic growth and export development in Nova Scotia's tourism sector through delivery, research, investment, marketing, and sales in partnership with the sector. Manages crown assets including the Signature Resorts and the provincial visitor information centre network. Encourages stewardship of Nova Scotia's natural and cultural heritage to maintain the sector's global competitiveness.					
4,666	4,418	4,755	4,917	Salaries and Employee Benefits	5,065
15,634	15,639	15,391	16,721	Operating Costs	17,008
2,397	3,411	2,322	5,808	Grants and Contributions	2,479
22,697	23,468	22,468	27,446	Gross Expenses	24,552
---	(110)	---	(581)	Less: Chargeable to Other Departments	---
22,697	23,358	22,468	26,865	Departmental Expenses	24,552
(2,310)	(3,212)	(1,801)	(2,216)	Less: Fees and Other Charges	(1,728)
(1,467)	(855)	(1,069)	(1,819)	Less: Ordinary Recoveries	(1,170)
18,920	19,291	19,598	22,830	Total - Net Program Expenses - Tourism	21,654

TOURISM, CULTURE AND HERITAGE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Heritage					
Provides for the collection, preservation, research and interpretation of the province's architectural, cultural, and natural history through the operation of provincial museums and assistance to community museums and provincially registered heritage home owners, under the authority of the Special Places Protection Act, the Nova Scotia Museum Act, the Cemeteries Protection Act, the Sherbrooke Restoration Commission Act, and the Heritage Property Act.					
5,325	4,991	5,536	5,721	Salaries and Employee Benefits	5,987
2,522	2,747	2,541	3,171	Operating Costs	2,962
5,123	6,812	5,110	5,005	Grants and Contributions	5,440
12,970	14,550	13,187	13,897	Gross Expenses	14,389
(4)	(27)	(2)	(832)	Less: Chargeable to Other Departments	(2)
12,966	14,523	13,185	13,065	Departmental Expenses	14,387
(1,593)	(1,572)	(1,573)	(1,676)	Less: Fees and Other Charges	(1,603)
(839)	(1,151)	(703)	(600)	Less: Ordinary Recoveries	(517)
10,534	11,800	10,909	10,789	Total - Net Program Expenses - Heritage	12,267

TOURISM, CULTURE AND HERITAGE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Culture					
Actively promotes and supports Nova Scotia's culture sector through program delivery, support for investment strategies and research in partnership with the sector. Contributes to the stewardship and economic growth of Nova Scotia's culture sector.					
1,034	928	1,027	1,204	Salaries and Employee Benefits	1,045
254	252	269	338	Operating Costs	236
5,652	6,903	6,487	7,039	Grants and Contributions	6,925
6,940	8,083	7,783	8,581	Gross Expenses	8,206
---	(51)	---	(166)	Less: Chargeable to Other Departments	---
6,940	8,032	7,783	8,415	Departmental Expenses	8,206
---	---	---	(4)	Less: Fees and Other Charges	---
(115)	(126)	(100)	(123)	Less: Ordinary Recoveries	(80)
6,825	7,906	7,683	8,288	Total - Net Program Expenses - Culture	8,126

TOURISM, CULTURE AND HERITAGE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Art Gallery of Nova Scotia					
Serves the public by bringing the visual arts and people together in an environment, which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.					
1,198	1,198	1,559	1,930	Grants and Contributions	1,793
1,198	1,198	1,559	1,930	Gross Expenses	1,793
---	---	---	(181)	Less: Chargeable to Other Departments	---
1,198	1,198	1,559	1,749	Total - Net Program Expenses - Art Gallery of Nova Scotia	1,793

TOURISM, CULTURE AND HERITAGE

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Nova Scotia Archives and Records Management					
In accordance with its statutory mandate, acquires, appraises, arranges, describes, preserves and makes accessible to the public, onsite and online, the archival records of the Government of Nova Scotia and private sector records of provincial significance. Develops policies, provides advisory and records centre services, and establishes standards, guidelines and procedures for the comprehensive management of recorded information for the Province.					
1,638	1,523	1,667	1,869	Salaries and Employee Benefits	1,892
493	628	603	645	Operating Costs	544
16	16	20	20	Grants and Contributions	60
2,147	2,167	2,290	2,534	Gross Expenses	2,496
(190)	(213)	(215)	(504)	Less: Chargeable to Other Departments	(215)
1,957	1,954	2,075	2,030	Departmental Expenses	2,281
(30)	(8)	(40)	(20)	Less: Ordinary Recoveries	(35)
1,927	1,946	2,035	2,010	Total - Net Program Expenses - Nova Scotia Archives and Records Management	2,246
42,383	44,803	44,401	48,438	Total - Net Program Expenses	49,231

TRANSPORTATION AND PUBLIC WORKS

Honourable Angus MacIsaac
Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-7705

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

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

TRANSPORTATION AND PUBLIC WORKS

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution #	Program and Service	2007-2008
Estimate	Actual	Estimate	Forecast			Estimate
<u>Net Program Expenses</u>						
743	750	744	744		Senior Management	784
5,956	5,986	6,361	6,243		Corporate Services Unit	6,739
853	765	1,106	1,093		Policy and Planning	930
---	---	---	---		Nova Scotia Gateway Initiative	1,042
<u>Highway Programs</u>						
1,080	950	1,305	1,218		Highway Programs - Administration	1,465
17,935	18,225	17,226	16,488		Field Operations	17,326
62,413	72,176	69,636	74,432		Highways and Bridges	74,674
43,671	37,377	43,922	36,980		Snow and Ice Control	44,109
12,597	13,082	13,309	13,039		Employee Benefits	13,196
5,300	5,973	5,600	5,714		Ferry Enterprises	6,059
629	599	629	629		Fleet Management	720
2,568	2,194	2,568	2,568		Vehicle Compliance	2,754
					Highway Engineering and Construction	
5,279	5,150	5,370	4,691		Services	5,650
61,365	59,542	78,143	78,480		Maintenance Improvements	95,494

TRANSPORTATION AND PUBLIC WORKS

NET PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

2005-2006		2006-2007		Reso- lution #	Program and Service	2007-2008
Estimate	Actual	Estimate	Forecast			Estimate
<u>Net Program Expenses</u>						
Public Works						
583	370	710	623		Public Works - Administration	609
					Security, Risk Management and Insurance	
1,327	1,330	1,617	2,079		Services	1,469
3,281	3,230	3,434	3,596		Real Property Services	3,269
473	266	473	348		Industrial Parks and Utilities	523
4,554	4,774	4,634	4,482		Corporate Information Technology Operations	6,118
7,126	7,150	6,580	6,909		Public Safety and Field Communications	6,298
1,160	1,286	1,160	1,148		Engineering, Design and Construction Services	1,432
1,760	1,685	2,010	1,660		Environmental Remediation	1,972
8,463	8,687	9,013	9,288		Building Services	9,897
14,838	16,279	16,405	15,015		Public Works and Special Projects	17,226
				33	Total - Net Program Expenses	
263,954	267,826	291,955	287,467			319,755
2,031	1,957	1,995	1,955		Funded Staff	1,993

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Net Program Expenses (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses By Object</u>					
This table represents a summary of departmental net program expenses by the primary categories of salaries and employee benefits, operating costs, and grants and contributions. Chargeables to other departments are deducted from gross expenses to arrive at departmental expenses. Fees and other charges, and ordinary recoveries are deducted from the departmental expenses to arrive at net program expenses, which is the basis for the departmental spending authority.					
112,073	96,963	110,334	115,496	Salaries and Employee Benefits	114,076
195,291	222,377	227,088	229,303	Operating Costs	251,747
172	768	185	188	Grants and Contributions	188
307,536	320,108	337,607	344,987	Gross Expenses	366,011
(31,342)	(40,462)	(33,083)	(44,744)	Less: Chargeable to Other Departments	(33,875)
(2,986)	(2,625)	(3,156)	(3,091)	Less: Chargeable to Tangible Capital Assets	(3,099)
273,208	277,021	301,368	297,152	Departmental Expenses	329,037
(4,267)	(4,224)	(4,267)	(4,331)	Less: Fees and Other Charges	(4,100)
(4,987)	(4,971)	(5,146)	(5,354)	Less: Ordinary Recoveries	(5,182)
263,954	267,826	291,955	287,467	Total - Net Program Expenses	319,755

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Senior Management					
Provides overall management and coordination of the activities and responsibilities of the department.					
451	437	447	485	Salaries and Employee Benefits	468
292	330	297	302	Operating Costs	316
743	767	744	787	Gross Expenses	784
---	(17)	---	(43)	Less: Chargeable to Other Departments	---
743	750	744	744	Total - Net Program Expenses - Senior Management	784

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Corporate Services Unit
					Provides financial, administrative, human resources and IT services to the department.
5,111	5,073	5,285	5,902	Salaries and Employee Benefits	5,833
1,021	957	1,076	1,110	Operating Costs	906
---	1	---	---	Grants and Contributions	---
6,132	6,031	6,361	7,012	Gross Expenses	6,739
(176)	(45)	---	(769)	Less: Chargeable to Other Departments	---
5,956	5,986	6,361	6,243	Total - Net Program Expenses - Corporate Services Unit	6,739

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Policy and Planning					
Develops strategies, plans, and policies to guide the design and delivery of the department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and, coordinates departmental input into government-wide policy and planning initiatives.					
711	684	646	767	Salaries and Employee Benefits	747
142	85	460	447	Operating Costs	183
853	769	1,106	1,214	Gross Expenses	930
---	(4)	---	(121)	Less: Chargeable to Other Departments	---
853	765	1,106	1,093	Total - Net Program Expenses - Policy and Planning	930

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Nova Scotia Gateway Initiative					
Is responsible for the development of Nova Scotia's gateway potential. The Division will achieve this through the development and implementation of an aggressive gateway communications and marketing strategy, engaging key stakeholders, conducting in-depth research into specific gateway opportunities (containers, air cargo, cruise ship home porting, short sea shipping, etc); gateway infrastructure planning; and, developing the capacity to track key gateway traffic activity in Nova Scotia.					
---	---	---	---	Salaries and Employee Benefits	250
---	---	---	---	Operating Costs	792
---	---	---	---	Gross Expenses	1,042
---	---	---	---	Less: Chargeable to Other Departments	---
Total - Net Program Expenses - Nova Scotia Gateway Initiative					1,042

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Highway Programs
					Provides maintenance, snow and ice control, and ferry services for the provincial highway network, as well as construction, contract administration for capital rehabilitation, and improvements to the highway system.
					Highway Programs - Administration
					Responsible for the development and guidance of all of the department's Highway Programs, including capital construction, maintenance and operations, vehicle compliance and safety, and all technical design and planning functions.
808	714	660	673	Salaries and Employee Benefits	751
272	238	645	645	Operating Costs	714
1,080	952	1,305	1,318	Gross Expenses	1,465
---	(2)	---	(100)	Less: Chargeable to Other Departments	---
				Total - Net Program Expenses - Highway Programs - Administration	1,465
1,080	950	1,305	1,218		

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Field Operations	
				Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.	
16,154	15,514	15,226	17,599	Salaries and Employee Benefits	15,661
4,467	5,065	4,856	4,889	Operating Costs	4,493
20,621	20,579	20,082	22,488	Gross Expenses	20,154
---	(28)	---	(3,238)	Less: Chargeable to Other Departments	(1)
(2,686)	(2,326)	(2,856)	(2,762)	Less: Chargeable to Tangible Capital Assets	(2,799)
17,935	18,225	17,226	16,488	Departmental Expenses	17,354
---	---	---	---	Less: Ordinary Recoveries	(28)
17,935	18,225	17,226	16,488	Total - Net Program Expenses - Field Operations	17,326

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Highways and Bridges					
Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and the operation of the Truro Sign Shop.					
29,519	27,284	26,850	27,779	Salaries and Employee Benefits	29,069
35,263	47,874	45,201	50,694	Operating Costs	48,264
64,782	75,158	72,051	78,473	Gross Expenses	77,333
(865)	(834)	(884)	(2,504)	Less: Chargeable to Other Departments	(902)
63,917	74,324	71,167	75,969	Departmental Expenses	76,431
---	(2)	---	---	Less: Fees and Other Charges	---
(1,504)	(2,146)	(1,531)	(1,537)	Less: Ordinary Recoveries	(1,757)
62,413	72,176	69,636	74,432	Total - Net Program Expenses - Highways and Bridges	74,674

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Snow and Ice Control
					Provides for the removal of snow and ice buildup on paved highways and gravel roads, as well as salting and sanding the driving surface.
15,387	11,375	15,250	14,715	Salaries and Employee Benefits	14,095
30,956	28,675	31,391	26,264	Operating Costs	32,794
46,343	40,050	46,641	40,979	Gross Expenses	46,889
---	---	---	(1,269)	Less: Chargeable to Other Departments	---
46,343	40,050	46,641	39,710	Departmental Expenses	46,889
(2,672)	(2,673)	(2,719)	(2,730)	Less: Ordinary Recoveries	(2,780)
43,671	37,377	43,922	36,980	Total - Net Program Expenses - Snow and Ice Control	44,109

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Employee Benefits
					Provides for the employer's contribution to group and government benefit plans. Provides for payments to the Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies.
10,298	10,758	10,711	10,562	Salaries and Employee Benefits	10,753
2,299	3,015	2,598	2,484	Operating Costs	2,443
12,597	13,773	13,309	13,046	Gross Expenses	13,196
---	(691)	---	(7)	Less: Chargeable to Other Departments	---
12,597	13,082	13,309	13,039	Total - Net Program Expenses - Employee Benefits	13,196

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Ferry Enterprises					
Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.					
4,552	4,638	4,460	5,124	Salaries and Employee Benefits	4,889
1,709	2,300	2,088	2,110	Operating Costs	2,050
172	178	185	185	Grants and Contributions	188
6,433	7,116	6,733	7,419	Gross Expenses	7,127
---	(9)	---	(572)	Less: Chargeable to Other Departments	---
6,433	7,107	6,733	6,847	Departmental Expenses	7,127
(1,133)	(1,134)	(1,133)	(1,133)	Less: Fees and Other Charges	(1,068)
5,300	5,973	5,600	5,714	Total - Net Program Expenses - Ferry Enterprises	6,059

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Fleet Management					
Provides appropriate and cost effective acquisition of vehicle assets; asset cost and inventory control; asset management and maintenance; operator and mechanic training; and, fleet management, including policies and procedures for a fleet of approximately 1,300 units.					
1,136	1,113	1,119	1,332	Salaries and Employee Benefits	1,306
(507)	61	82	80	Operating Costs	41
629	1,174	1,201	1,412	Gross Expenses	1,347
---	(575)	(572)	(783)	Less: Chargeable to Other Departments	(627)
629	599	629	629	Total - Net Program Expenses - Fleet Management	720

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Vehicle Compliance					
Provides for the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. Operates from five fixed scale locations and thirteen mobile enforcement units throughout the province.					
2,172	1,548	2,192	2,467	Salaries and Employee Benefits	2,423
598	721	578	657	Operating Costs	542
2,770	2,269	2,770	3,124	Gross Expenses	2,965
(60)	(65)	(60)	(404)	Less: Chargeable to Other Departments	(60)
2,710	2,204	2,710	2,720	Departmental Expenses	2,905
(142)	(10)	(142)	(152)	Less: Ordinary Recoveries	(151)
2,568	2,194	2,568	2,568	Total - Net Program Expenses - Vehicle Compliance	2,754

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Highway Engineering and Construction Services					
Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management, and asset management business functions. Provides technical support and tendering for highway and bridge infrastructure. Provides legislative and regulatory governance responsibility for driver licensing, vehicle standards and vehicle weights and dimensions policy.					
3,497	3,279	3,726	4,032	Salaries and Employee Benefits	4,160
2,162	2,239	2,047	1,722	Operating Costs	1,850
---	13	---	3	Grants and Contributions	---
5,659	5,531	5,773	5,757	Gross Expenses	6,010
(76)	(70)	(99)	(733)	Less: Chargeable to Other Departments	(56)
(300)	(299)	(300)	(329)	Less: Chargeable to Tangible Capital Assets	(300)
5,283	5,162	5,374	4,695	Departmental Expenses	5,654
(4)	(12)	(4)	(4)	Less: Fees and Other Charges	(4)
5,279	5,150	5,370	4,691	Total - Net Program Expenses - Highway Engineering and Construction Services	5,650

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Maintenance Improvements					
Funds the cost of major maintenance improvements to existing highways, bridges, ferries and docks, including amortization. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.					
7,482	692	8,577	6,994	Salaries and Employee Benefits	7,000
54,552	59,106	70,320	73,164	Operating Costs	88,960
---	576	---	---	Grants and Contributions	---
62,034	60,374	78,897	80,158	Gross Expenses	95,960
---	(690)	---	(743)	Less: Chargeable to Other Departments	---
62,034	59,684	78,897	79,415	Departmental Expenses	95,960
(669)	(142)	(754)	(935)	Less: Ordinary Recoveries	(466)
61,365	59,542	78,143	78,480	Total - Net Program Expenses - Maintenance Improvements	95,494

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Public Works					
Provides the general operational support services required by government departments and agencies. Provides design, technical support, management and maintenance for building infrastructure, and environmental remediation projects.					
Public Works - Administration					
Provides senior management oversight and leadership to the Public Works division. The focus is on strategy, priority setting and ensuring corporate emphasis is applied to service and infrastructure planning and delivery.					
163	163	250	177	Salaries and Employee Benefits	258
420	203	460	460	Operating Costs	351
583	366	710	637	Gross Expenses	609
---	4	---	(14)	Less: Chargeable to Other Departments	---
583	370	710	623	Total - Net Program Expenses - Public Works - Administration	609

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Security, Risk Management and Insurance Services	
				Responsible for ensuring that the physical and cyber security interests of government and the public program delivery are addressed and managed. Provides insurance and associated claims management services to government departments and agencies.	
346	337	436	492	Salaries and Employee Benefits	469
3,744	3,428	3,978	3,919	Operating Costs	3,844
4,090	3,765	4,414	4,411	Gross Expenses	4,313
(2,763)	(2,432)	(2,797)	(2,332)	Less: Chargeable to Other Departments	(2,844)
1,327	1,333	1,617	2,079	Departmental Expenses	1,469
---	(3)	---	---	Less: Fees and Other Charges	---
1,327	1,330	1,617	2,079	Total - Net Program Expenses - Security, Risk Management and Insurance Services	1,469

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Real Property Services					
Provides a variety of real estate and inventory services to other government departments, agencies, boards and commissions. These services include: acquisition and space management of government accommodation needs; real estate acquisition and disposal services; appraisal and survey services; property management services for Nova Scotia Business Inc.; and, management of government-wide inventory, postal services and the stationary stockroom.					
1,895	1,797	1,889	2,377	Salaries and Employee Benefits	2,092
8,410	9,404	8,569	8,473	Operating Costs	8,239
10,305	11,201	10,458	10,850	Gross Expenses	10,331
(5,806)	(6,999)	(5,806)	(6,152)	Less: Chargeable to Other Departments	(5,806)
4,499	4,202	4,652	4,698	Departmental Expenses	4,525
(1,218)	(972)	(1,218)	(1,102)	Less: Fees and Other Charges	(1,256)
3,281	3,230	3,434	3,596	Total - Net Program Expenses - Real Property Services	3,269

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Industrial Parks and Utilities	
				Provides for the establishment and operation of industrial parks and water supply facilities at various locations throughout Nova Scotia.	
738	771	738	864	Salaries and Employee Benefits	903
1,690	1,601	1,690	1,761	Operating Costs	1,392
2,428	2,372	2,428	2,625	Gross Expenses	2,295
(43)	(112)	(43)	(185)	Less: Chargeable to Other Departments	---
2,385	2,260	2,385	2,440	Departmental Expenses	2,295
(1,912)	(1,994)	(1,912)	(2,092)	Less: Fees and Other Charges	(1,772)
473	266	473	348	Total - Net Program Expenses - Industrial Parks and Utilities	523

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Corporate Information Technology Operations
					Provides the centralized technology services required to operate and support government IT infrastructure, including data centres, wide area networks, internet services, telecommunications and billing services. Also includes amortization of IT equipment.
3,245	2,650	3,239	3,682	Salaries and Employee Benefits	3,323
13,959	16,358	16,745	16,593	Operating Costs	18,045
17,204	19,008	19,984	20,275	Gross Expenses	21,368
(12,650)	(14,234)	(15,350)	(15,793)	Less: Chargeable to Other Departments	(15,250)
4,554	4,774	4,634	4,482	Total - Net Program Expenses - Corporate Information Technology Operations	6,118

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Public Safety and Field Communications
					Provides support for field communications for public works and public safety organizations, such as provincial departments, volunteer public safety organizations, such as volunteer fire and ground search and rescue, and the RCMP throughout the Province.
721	758	757	852	Salaries and Employee Benefits	900
9,490	9,629	8,908	9,334	Operating Costs	8,798
10,211	10,387	9,665	10,186	Gross Expenses	9,698
(3,085)	(3,237)	(3,085)	(3,277)	Less: Chargeable to Other Departments	(3,400)
7,126	7,150	6,580	6,909	Total - Net Program Expenses - Public Safety and Field Communications	6,298

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
					<u>Net Program Expenses</u>
					Engineering, Design and Construction Services
					Provides the planning, design and management of provincial building infrastructure and environmental remediation projects.
3,104	2,956	3,020	3,351	Salaries and Employee Benefits	3,408
279	208	363	278	Operating Costs	287
3,383	3,164	3,383	3,629	Gross Expenses	3,695
(2,223)	(1,878)	(2,223)	(2,481)	Less: Chargeable to Other Departments	(2,263)
1,160	1,286	1,160	1,148	Total - Net Program Expenses - Engineering, Design and Construction Services	1,432

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
<u>Net Program Expenses</u>					
Environmental Remediation					
Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites, building demolition, etc.					
---	3	---	---	Salaries and Employee Benefits	---
1,760	1,683	2,010	1,660	Operating Costs	1,972
1,760	1,686	2,010	1,660	Departmental Expenses	1,972
---	(1)	---	---	Less: Fees and Other Charges	---
1,760	1,685	2,010	1,660	Total - Net Program Expenses - Environmental Remediation	1,972

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Building Services	
				Provides for the maintenance, operation and upgrading of government buildings and properties.	
4,583	3,849	4,856	5,270	Salaries and Employee Benefits	5,318
7,475	13,551	6,321	7,242	Operating Costs	7,245
12,058	17,400	11,177	12,512	Gross Expenses	12,563
(3,595)	(8,720)	(2,164)	(3,224)	Less: Chargeable to Other Departments	(2,666)
8,463	8,680	9,013	9,288	Departmental Expenses	9,897
---	7	---	---	Less: Fees and Other Charges	---
8,463	8,687	9,013	9,288	Total - Net Program Expenses - Building Services	9,897

TRANSPORTATION AND PUBLIC WORKS

2005-2006		2006-2007		Program and Service (\$ thousands)	2007-2008
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Net Program Expenses</u>	
				Public Works and Special Projects	
				Provides for the design, construction, renovation and upgrading of government properties.	
---	570	---	---	Salaries and Employee Benefits	---
14,838	15,646	16,405	15,015	Operating Costs	17,226
14,838	16,216	16,405	15,015	Gross Expenses	17,226
---	176	---	---	Less: Chargeable to Other Departments	---
14,838	16,392	16,405	15,015	Departmental Expenses	17,226
---	(113)	---	---	Less: Fees and Other Charges	---
				Total - Net Program Expenses - Public Works and Special Projects	17,226
14,838	16,279	16,405	15,015	Total - Net Program Expenses	319,755
263,954	267,826	291,955	287,467		



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