



NOVA SCOTIA ESTIMATES

FOR THE FISCAL YEAR 2008–2009

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MINISTER OF FINANCE



PROVINCE OF NOVA SCOTIA
2008-2009 ESTIMATES

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PROVINCE OF NOVA SCOTIA
2008-2009 ESTIMATES
EXPLANATORY NOTES

INTRODUCTION

The 2008-2009 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2008. 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* presents the *revenue, departmental expenses, pension valuation adjustment and debt servicing costs* of the Consolidated Fund and additional adjustments for the impact of consolidation.

Consolidated Fund 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*.

Consolidated adjustments include 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. The expected results of Government Units and Government Business Enterprises are presented at the summary level by category for information purposes as they form part of the total Provincial Surplus. Spending

EXPLANATORY NOTES (continued)

authority for each of these entities is provided in their separate legislation, therefore, a specific appropriation is not required.

CONSOLIDATED FUND SPENDING AUTHORITY - EXPENSE BASIS

Departmental expenses are shown at gross amounts less *chargeables to other departments* in the *Budgetary Summary*. In 2007-2008 a department's budget was voted on a *net program expense* basis, which recognized reductions for user fees and other charges and cost recoveries under federal-provincial agreements. In 2008-2009 a department's budget is voted on a gross program expense basis with user fees and other charges and cost recoveries included in Revenue. The *program expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross program expense* basis, program costs are represented at their full costs and departments are able to ensure 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,

EXPLANATORY NOTES (continued)

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 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 program expenses include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #37; Capital Purchase Requirements; Page 1.11.

GOVERNMENT RESTRUCTURING

The *Department of Environment and Labour* has been split into two new departments: *Department of Environment* and *Department of Labour and Workforce Development*, effective April 1, 2008. Financial information for fiscal 2007-2008 remains with Department of Environment and Labour.

The *Department of Seniors*, formerly known as *the Seniors Citizens' Secretariat*, was created on February 2, 2007 through Order-in Council # 2007- 489, effective September 7, 2007. Financial information for fiscal 2007-2008 remains with the Seniors Citizens' Secretariat.

The *Department of Transportation and Infrastructure Renewal*, formerly known as Transportation and Public Works, was renamed effective October 23, 2007.

EXPLANATORY NOTES (continued)

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 International Federation of Accountants accounting standards or pronouncements. The 2008-2009 Budget has been prepared following the presentation format consistent with those that will be used to prepare the 2007-2008 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

EXPLANATORY NOTES (continued)

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 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.

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

Revenue

Revenue includes ordinary revenues, 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.

EXPLANATORY NOTES (continued)

Ordinary Revenue

Ordinary revenue arises from taxation, transfers from the federal government, the sale of goods, the rendering of services, the use by others of government economic resources yielding rent, interest, royalties or dividends, and receiving contributions such as grants, donations and bequests. 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.

Fees and Other Charges

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.

Ordinary Recoveries

Ordinary recoveries are created primarily from an agreement with an external party to compensate the Province for the full cost or a portion of the cost incurred on its behalf.

EXPLANATORY NOTES (continued)

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

Program Expenses

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

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.

EXPLANATORY NOTES (continued)

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.

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.

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 2006-2007*.

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 2006-2007 - Estimates not restated, Actual reflects the following:

- recording the impact of moving to joint trusteeship for the Teachers' Pension Plan decreased the 2006-2007 Actual Provincial Surplus by \$18.2 million;
- recording the impact of retirement obligations from three Children's Aid Societies, upon merger with the Province, decreased the 2006-2007 Actual Provincial Surplus by \$2.5 million; and
- recording tangible capital assets at gross historical cost and recording related revenues when the assets are purchased increased Actual Provincial Surplus by \$18.6 million.

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

EXPLANATORY NOTES (continued)

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)**

2006-2007		2007-2008			2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
(Restated)					
Consolidated Fund					
Revenues					
6,612,304	6,676,852	7,029,569	7,297,188	Ordinary Revenues	7,476,037
58,903	64,682	60,883	57,821	Fees and Other Charges	60,834
429,426	430,409	469,662	456,306	Ordinary Recoveries	456,375
87,783	121,590	113,529	110,700	Sinking Fund Earnings	114,400
7,188,416	7,293,533	7,673,643	7,922,015		8,107,646
Expenses					
6,483,836	6,495,389	6,917,294	7,076,789	Departmental Expenses	7,360,889
33,213	83,137	68,603	120,929	Pension Valuation Adjustment	67,590
963,998	929,828	954,338	929,983	Debt Servicing Costs	904,522
7,481,047	7,508,354	7,940,235	8,127,701		8,333,001
(292,631)	(214,821)	(266,592)	(205,686)		(225,355)

ESTIMATES

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

2006-2007		2007-2008			2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
(Restated)					
				Consolidation and Accounting Adjustments for Governmental Units	
46,402	2,711,633	40,592	28,585	Consolidated Fund Consolidation Adjustments	54,499
4,100	(1,636,246)	---	---	Health and Hospital Boards Operations	---
---	(887,048)	---	(6,439)	School Boards Operations	(2,000)
(1,533)	6,115	76	1,383	Special Purpose Funds	385
5,556	(137,828)	309	(2,393)	Other Organizations	3,916
54,525	56,626	40,977	21,136		56,800
				Net Income from Government Business Enterprises	
144,200	141,717	139,600	134,500	Nova Scotia Gaming Corporation	136,200
184,500	188,241	197,070	198,100	Nova Scotia Liquor Corporation	210,021
6,364	10,683	7,374	10,404	Other Enterprises	12,000
335,064	340,641	344,044	343,004		358,221
96,958	182,446	118,429	158,454	Provincial Surplus	189,666

ESTIMATES

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

2006-2007		2007-2008		2008-2009
Estimate	Actual	Estimate	Forecast	Estimate

(Restated)

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	17,885	43,726	Debt Retirement - Contingency	6,365
57,421	57,421	68,238	68,238	Offshore Offset Agreement	105,884
23,466	22,546	16,882	37,329	Restricted Surplus - TCA	65,072
12,071	98,479	15,424	9,161	Other	12,345
96,958	182,446	118,429	158,454		189,666

ESTIMATES

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

2006-2007		2007-2008		Department and Service	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
(Restated)					
103	206	89	89	Agriculture	91
---	---	---	---	Community Services	500
713	604	695	702	Economic Development	594
1,770	1,332	800	4,075	Education	992
280,180	276,111	420,685	502,647	Energy	513,964
---	---	---	---	Environment	1,737
7,752	8,025	4,937	5,125	Environment and Labour	---
5,652,387	5,697,266	5,947,841	6,113,302	Finance	6,272,496
595	585	595	595	Fisheries and Aquaculture	607
724	44,653	48,650	60,054	Health	70,286
---	---	1,951	173	Health Promotion and Protection	2,164
1,028	826	1,028	928	Justice	928
---	---	---	---	Labour and Workforce Development	3,274
7,881	8,398	8,887	8,268	Natural Resources	8,576
9,971	10,459	10,287	10,657	Public Service	10,927
631,061	610,905	568,993	561,553	Service Nova Scotia and Municipal Relations	546,631
18,139	17,482	14,131	29,020	Transportation and Infrastructure Renewal	42,270
6,612,304	6,676,852	7,029,569	7,297,188		7,476,037

ESTIMATES

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

2006-2007		2007-2008		Department and Service	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
9,146	8,804	9,604	9,943	Agriculture	9,634
548	35	579	572	Community Services	579
84	82	6	6	Economic Development	6
1,290	1,924	1,650	1,849	Education	1,230
---	---	---	---	Environment	2,143
3,891	3,211	3,607	3,402	Environment and Labour	---
566	565	649	678	Finance	675
854	1,195	927	1,185	Fisheries and Aquaculture	944
8,071	7,641	7,969	1,236	Health	7,672
10	15	10	13	Health Promotion and Protection	10
15,603	17,707	17,385	19,492	Justice	18,573
---	---	---	---	Labour and Workforce Development	2,127
2,583	2,599	2,320	2,417	Natural Resources	1,956
293	990	365	543	Public Service	388
8,313	11,725	8,371	8,334	Service Nova Scotia and Municipal Relations	7,795
3,374	3,814	3,331	3,716	Tourism, Culture and Heritage	2,971
4,267	4,370	4,100	4,430	Transportation and Infrastructure Renewal	4,121
10	5	10	5	Restructuring Costs	10
58,903	64,682	60,883	57,821		60,834

ESTIMATES

CONSOLIDATED FUND ORDINARY RECOVERIES - SUMMARY (\$ thousands)

2006-2007		2007-2008		Department and Service	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
2,754	5,403	3,754	5,100	Agriculture	3,755
109,114	76,257	104,132	86,247	Community Services	109,133
1,934	1,614	1,690	1,930	Economic Development	1,770
40,771	46,906	47,529	48,245	Education	25,783
8,115	8,696	8,115	8,731	Assistance to Universities	10,065
1,195	1,237	1,509	1,477	Energy	1,677
---	---	---	---	Environment	1,020
10,744	9,338	11,290	11,863	Environment and Labour	---
1,466	2,369	3,479	2,735	Finance	3,336
---	15	---	143	Fisheries and Aquaculture	---
58,959	81,754	78,778	72,042	Health	61,129
11,041	11,330	8,865	5,389	Health Promotion and Protection	5,287
83,199	85,596	87,173	88,921	Justice	92,324
---	---	---	---	Labour and Workforce Development	30,389
20	252	20	232	Natural Resources	20
4,596	7,501	5,971	6,409	Public Service	6,770
85,192	80,444	97,105	96,559	Service Nova Scotia and Municipal Relations	90,807
1,912	2,472	1,802	1,727	Tourism, Culture and Heritage	1,649
5,146	5,273	5,182	7,904	Transportation and Infrastructure Renewal	8,193
3,268	3,952	3,268	10,652	Restructuring Costs	3,268
429,426	430,409	469,662	456,306		456,375

ESTIMATES

**CONSOLIDATED FUND
DEPARTMENTAL EXPENSES - SUMMARY
(\$ thousands)**

2006-2007		2007-2008		Department and Service	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
50,740	54,652	63,195	67,305	Agriculture	59,563
857,785	817,962	886,494	867,488	Community Services	912,570
62,133	71,730	76,362	100,512	Economic Development	91,645
1,180,283	1,186,958	1,237,624	1,238,703	Education	1,261,744
235,987	268,710	258,920	400,312	Assistance to Universities	230,511
20,907	17,003	21,770	20,900	Energy	21,817
---	---	---	---	Environment	44,607
44,699	40,940	49,664	50,032	Environment and Labour	---
20,549	20,066	29,747	27,782	Finance	29,871
5,885	6,168	6,700	7,091	Fisheries and Aquaculture	7,463
2,831,509	2,898,393	3,045,859	3,022,490	Health	3,205,939
47,350	50,290	58,618	68,252	Health Promotion and Protection	87,526
215,269	215,487	232,763	234,727	Justice	262,244
---	---	---	---	Labour and Workforce Development	62,443
68,440	69,107	79,242	86,957	Natural Resources	84,638
144,264	117,130	138,295	138,806	Public Service	156,350
---	---	---	---	Seniors	2,127
229,766	194,661	227,219	241,683	Service Nova Scotia and Municipal Relations	254,539
49,687	54,717	54,364	57,584	Tourism, Culture and Heritage	56,727
301,368	297,361	329,037	361,138	Transportation and Infrastructure Renewal	350,875
117,215	116,017	121,421	87,905	Restructuring Costs	177,690
---	(1,963)	---	(2,878)	Gain on the Disposal of Assets	---
6,483,836	6,495,389	6,917,294	7,076,789		7,360,889

ESTIMATES

**CONSOLIDATED FUND
RESTRUCTURING COSTS - SUMMARY
(\$ thousands)**

2006-2007		2007-2008			2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
117,215	116,017	121,421	87,905	Restructuring Costs	
				Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring	177,690
117,215	116,017	121,421	87,905	Total - Program Expenses - Restructuring Costs Resolution #35	177,690

ESTIMATES

**CONSOLIDATED FUND
PENSION VALUATION ADJUSTMENT
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>			<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Pension Valuation Adjustment	
33,213	83,137	68,603	120,929	Provision for Pension Valuation Adjustment	67,590
<u>33,213</u>	<u>83,137</u>	<u>68,603</u>	<u>120,929</u>	Total - Program Expenses - Pension Valuation Adjustment Resolution #36	<u>67,590</u>

Note: The pension valuation adjustment is the net benefit plan cost (recovery) for the year, less government contributions included in 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
DEBT SERVICING COSTS - SUMMARY
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>			<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Debt Servicing Costs	
797,493	772,594	785,336	775,500	Interest on Long Term Debt	737,668
42,322	30,897	27,693	22,000	General Interest	35,400
124,183	126,337	141,309	132,483	Interest on Pension, Retirement and Other Obligations	131,454
<u>963,998</u>	<u>929,828</u>	<u>954,338</u>	<u>929,983</u>	Debt Servicing Costs	<u>904,522</u>

ESTIMATES

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

2006-2007		2007-2008		Department and Service	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
(Restated)					
685	588	355	444	Agriculture	350
3,100	3,286	2,698	2,198	Community Services	1,000
86,550	108,165	59,544	79,108	Education	79,728
---	34	---	---	Energy	---
---	---	---	---	Environment	1,355
1,714	741	---	---	Environment and Labour	---
9,445	9,963	---	1,752	Finance	1,665
---	---	---	106	Fisheries and Aquaculture	95
12,468	14,225	9,744	16,588	Health	33,259
---	---	2,562	214	Health Promotion and Protection	2,857
18,900	35,130	1,000	8,234	Natural Resources	3,500
846	1,397	---	---	Public Service	---
7,279	7,888	1,561	3,254	Service Nova Scotia and Municipal Relations	2,192
92	84	---	170	Tourism, Culture and Heritage	---
				Transportation and Infrastructure Renewal	
193,138	227,657	155,945	165,589	Highways and Bridges	182,365
24,249	23,956	37,473	39,289	Buildings and Infrastructure	33,071
				Total - Expenditures - Capital Purchase Requirements Resolution #37	341,437
358,466	433,114	270,882	316,946		

ESTIMATES

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

2006-2007		2007-2008		Department and Service	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
693	577	378	333	Agriculture	393
599	1,026	1,270	1,095	Community Services	1,954
51,198	51,611	56,370	57,491	Education	59,393
11	16	18	18	Energy	12
---	---	---	---	Environment	82
35	49	201	206	Environment and Labour	---
3,092	3,005	6,536	6,052	Finance	5,391
---	---	25	28	Fisheries and Aquaculture	55
11,484	13,912	10,055	10,025	Health	9,866
---	---	79	16	Health Promotion and Protection	80
1,332	1,332	1,332	1,332	Justice	1,332
---	---	---	---	Labour and Workforce Development	124
892	826	807	772	Natural Resources	768
213	330	656	630	Public Service	346
1,836	1,460	3,530	3,309	Service Nova Scotia and Municipal Relations	2,814
589	584	539	539	Tourism, Culture and Heritage	531
76,522	79,941	95,121	96,196	Transportation and Infrastructure Renewal	108,813
148,496	154,669	176,917	178,042		191,954

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

ESTIMATES

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

<u>2006-2007</u>		<u>2007-2008</u>			<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				Sinking Fund Instalments and Serial Retirements	
36,392	36,391	37,200	37,200	Canadian Debt	61,600
29,242	27,655	22,214	19,760	United States Debt	---
				Other Long Term Debt	
18,584	18,584	19,568	18,560	Capital Leases	20,341
75	75	75	75	Courthouses	75
2,091	2,091	2,325	2,325	Government Buildings	2,586
10,620	10,620	6,332	6,332	Teachers' Pension Fund	855
				Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #38	
<u>97,004</u>	<u>95,416</u>	<u>87,714</u>	<u>84,252</u>		<u>85,457</u>

ESTIMATES

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

<u>2006-2007</u>		<u>2007-2008</u>		<u>Description</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
12,321.0	12,239.2	12,429.4	12,357.2	Net Direct Debt - Beginning of Year	12,348.0
				Add (Deduct):	
(97.0)	(182.4)	(118.4)	(158.5)	Provincial Surplus, on an Expense Basis	(189.7)
210.0	300.8	94.0	138.9	Increase in the Net Book Value of Tangible Capital Assets	149.5
---	---	9.0	8.7	Increase in the Net Book Value of the Capital of Consolidated Entities	27.9
---	(0.9)	---	1.7	Increase in Inventories of Supplies	---
---	0.5	---	---	Increase in Prepaid Expenses	---
<u>113.0</u>	<u>118.0</u>	<u>(15.4)</u>	<u>(9.2)</u>	Change in Net Direct Debt	<u>(12.3)</u>
<u>12,434.0</u>	<u>12,357.2</u>	<u>12,414.0</u>	<u>12,348.0</u>	Net Direct Debt - End of Year	<u>12,335.7</u>

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)**

2006-2007		2007-2008		Item	2008-2009	
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)						
20,000	16,500	20,000	20,000	1.	Fisheries and Aquaculture Development Fund	20,000
27,838	22,953	18,278	45,007	2.	Industrial Expansion Fund	38,011
30,000	25,526	30,000	22,600	4.	Nova Scotia Farm Loan Board	30,000
20,000	14,623	20,000	5,950	5.	Nova Scotia Fund	20,000
55,604	---	39,990	29,813	6.	Nova Scotia Housing Development Corporation	205,269
---	---	---	---	7.	Miscellaneous	---
153,442	79,602	128,268	123,370			313,280

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

ESTIMATES

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

2006-2007		2007-2008		Item	2008-2009
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	13,000	14,200	14,000	1. Fisheries and Aquaculture Development Fund	14,000
2,516	2,427	12,252	8,060	2. Industrial Expansion Fund	4,226
140	140	75	75	3. Municipal Loan and Building Fund	75
18,000	18,945	22,500	25,600	4. Nova Scotia Farm Loan Board	18,000
7,500	13,317	7,500	7,428	5. Nova Scotia Fund	7,500
28,095	---	22,453	3,841	6. Nova Scotia Housing Development Corporation	4,508
587	5,587	4,371	12,621	7. Miscellaneous	657
70,838	53,416	83,351	71,625		48,966
82,604	26,186	44,917	51,745	Net - Capital Advances and Investments	264,314

(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**

2006-2007		2007-2008		Department and Service	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
454	450	458	458	Agriculture	467
1,144	1,160	1,319	1,277	Community Services	1,373
119	109	122	113	Economic Development	132
404	358	404	362	Education	306
51	49	54	52	Energy	49
---	---	---	---	Environment	273
470	426	477	447	Environment and Labour	---
173	142	198	168	Finance	201
66	64	72	69	Fisheries and Aquaculture	77
677	621	686	655	Health	732
92	88	130	117	Health Promotion and Protection	141
1,421	1,393	1,454	1,427	Justice	1,525
---	---	---	---	Labour and Workforce Development	318
882	855	881	839	Natural Resources	864
770	722	798	809	Public Service	1,023
---	---	---	---	Seniors	10
784	770	798	770	Service Nova Scotia and Municipal Relations	823
300	278	301	287	Tourism, Culture and Heritage	306
1,995	1,955	1,993	2,042	Transportation and Infrastructure Renewal	1,964
9,802	9,440	10,145	9,892		10,584

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 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)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Agriculture</u>	
97	82	87	87	1 .	Nova Scotia Farm Loan Board	89
6	27	2	2	2 .	Miscellaneous	2
---	97	---	---	3 .	Prior Years' Adjustment	---
<u>103</u>	<u>206</u>	<u>89</u>	<u>89</u>			<u>91</u>
					<u>Community Services</u>	
---	---	---	---	4 .	TCA Revenue	500
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>			<u>500</u>

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Economic Development</u>	
713	604	695	702	5 .	Guarantee Fees	594
<u>713</u>	<u>604</u>	<u>695</u>	<u>702</u>			<u>594</u>
					<u>Education</u>	
1,770	1,332	800	4,075	6 .	TCA Cost Shared Revenue	992
<u>1,770</u>	<u>1,332</u>	<u>800</u>	<u>4,075</u>			<u>992</u>

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Energy</u>	
---	4,227	---	108,808	7 .	Offshore Licenses Forfeitures	---
180	184	185	1,200	8 .	Rentals - Petroleum Licenses	189
280,000	269,100	420,500	399,747	9 .	Royalties - Petroleum	513,775
				10 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements - Provincial Sources	---
---	2,600	---	(7,108)			---
<u>280,180</u>	<u>276,111</u>	<u>420,685</u>	<u>502,647</u>			<u>513,964</u>

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Environment</u>	
---	---	---	---	11 .	Miscellaneous	19
---	---	---	---	12 .	Licenses and Permits - Environmental Approvals	1,718
(A)	(A)	(A)	(A)			1,737

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

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Environment and Labour</u>	
510	480	545	545	13 .	Boiler Safety Inspection	---
426	400	465	465	14 .	Elevators and Lifts Act	---
3,915	4,042	1,778	1,792	15 .	Licenses and Fees - Alcohol and Gaming	---
				16 .	Licenses and Permits - Environmental	---
1,612	1,893	1,733	1,701		Approvals	---
4	2	---	1	17 .	Permits - Blasters	---
250	308	272	300	18 .	Permits - Fire Marshal Division	---
325	310	123	300	19 .	Stationary Engineers' Act	---
689	556	---	---	20 .	TCA Cost Shared Revenue	---
21	34	21	21	21 .	Miscellaneous	---
<u>7,752</u>	<u>8,025</u>	<u>4,937</u>	<u>5,125</u>			<u>(A)</u>

(A) - Allocated between Department of Environment and Department of Labour and Workforce Development.

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Finance</u>	
58,702	57,130	55,515	62,777	22 .	Capital Tax on Non-Financial Institutions	60,490
18,000	17,881	17,300	17,000	23 .	Casino Win Tax	15,800
378,507	392,585	386,905	389,223	24 .	Corporation Income Tax	415,902
				25 .	Harmonized Sales Tax - Net of Provincial Rebates	1,151,027
1,104,358	1,090,758	1,095,822	1,078,030	26 .	Individual Income Tax	1,828,653
1,652,111	1,678,995	1,718,283	1,780,967	27 .	Interest	81,823
77,312	81,889	75,975	75,854	28 .	Licenses - Insurance Companies	1,172
(A)	(A)	1,150	1,150	29 .	Licenses - Trust and Loan Companies	380
(A)	(A)	373	363	30 .	Preferred Share Dividend	3,777
3,777	3,777	3,777	3,777	31 .	Tax on Fire Insurance Premiums	3,000
(A)	(A)	3,000	3,000	32 .	Tax on Insurance Premiums	58,000
(A)	(A)	56,000	57,500	33 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements - Provincial Sources	---
---	10,335	---	90,210			
200	---	200	200	34 .	Miscellaneous	200

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

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Finance</u>	
					(continued)	
611,556	610,477	638,954	638,954	35 .	Canada Health Transfer	664,185
267,919	264,304	280,335	280,412	36 .	Canada Social Transfer	296,869
---	2,468	44,778	44,168	37 .	C48 Infrastructure Trust Funds	38,767
---	---	---	4,208	38 .	C52 Trust Funds	24,547
---	---	---	---	39 .	Community Development Trust	11,701
---	---	---	---	40 .	Public Safety Trust	3,740
---	---	---	---	41 .	Build Canada Fund	1,000
---	---	---	3,758	42 .	Base Funding Agreement	6,944
---	---	---	---	43 .	Public Transit Trust	7,044
1,385,539	1,385,539	1,464,528	1,464,528	44 .	Equalization Payments	1,464,935
57,421	57,421	68,238	68,238	45 .	Offshore Oil and Gas Payments	105,884
2,319	2,319	2,319	2,319	46 .	Other Federal Sources	9,600
34,666	34,666	34,389	34,389	47 .	Wait Times Reduction Fund	17,056
---	6,722	---	12,277	48 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements - Federal Sources	---
<u>5,652,387</u>	<u>5,697,266</u>	<u>5,947,841</u>	<u>6,113,302</u>			<u>6,272,496</u>

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Fisheries and Aquaculture</u>	
45	52	45	45	49 .	Licenses and Royalties (Sea Plant Harvesting)	46
---	5	---	---	50 .	Aquaculture Leases and Licenses	---
550	528	550	550	51 .	Sport Fishery Licenses	561
595	585	595	595			607
					<u>Health</u>	
---	---	3,350	8,533	52 .	Emergency Health Services	800
---	43,806	45,300	44,625	53 .	Seniors' Pharmacare Premium	45,878
---	---	---	3,514	54 .	Health Canada Revenue	4,462
724	847	---	3,382	55 .	TCA Cost Shared Revenue	19,146
724	44,653	48,650	60,054			70,286

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Health Promotion and Protection</u>	
---	---	1,951	173	56 .	TCA Cost Shared Revenue	2,164
---	---	1,951	173			2,164
					<u>Justice</u>	
1,000	790	1,000	900	57 .	Fines - Criminal Prosecutions	900
28	36	28	28	58 .	Miscellaneous	28
1,028	826	1,028	928			928

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Labour and Workforce Development</u>	
---	---	---	---	59 .	Boiler Safety Inspection	555
---	---	---	---	60 .	Elevators and Lifts Act	473
---	---	---	---	61 .	Licenses and Fees - Alcohol and Gaming	1,762
---	---	---	---	62 .	Permits - Fire Marshal Division	280
---	---	---	---	63 .	Stationary Engineers' Act	204
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>			<u>3,274</u>

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

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Natural Resources</u>	
160	258	190	350	64 .	Exploration Claims	255
25	106	25	34	65 .	Fines and Forfeitures	50
900	979	960	960	66 .	Game and Fishing Licenses	950
1,300	1,358	1,380	1,200	67 .	Gypsum Tax	1,000
550	554	585	600	68 .	Leases and Grants	615
66	60	75	75	69 .	Rentals - Minerals	76
300	544	320	500	70 .	Royalties - Coal	600
250	303	320	517	71 .	Royalties - Other	1,000
4,300	4,214	5,000	4,000	72 .	Timber and Fuelwood Licenses	4,000
30	22	32	32	73 .	Miscellaneous	30
7,881	8,398	8,887	8,268			8,576

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Public Service</u>	
171	150	152	157	74 .	Motor Carrier Act - Passenger	157
---	---	35	---	75 .	Miscellaneous	---
9,800	10,309	10,100	10,500	76 .	Nova Scotia Securities Commission	10,770
<u>9,971</u>	<u>10,459</u>	<u>10,287</u>	<u>10,657</u>			<u>10,927</u>

ESTIMATES

CONSOLIDATED FUND ORDINARY REVENUE (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Service Nova Scotia and Municipal Relations</u>	
247,267	245,577	252,235	250,103	77 .	Gasoline and Diesel Oil Tax	246,926
---	(59)	---	---	78 .	Health Services Tax	---
14,791	13,506	15,829	13,449	79 .	Levy on Private Sales of Used Vehicles	13,776
163,004	145,091	150,948	145,357	80 .	Tobacco Tax	138,127
23,000	13,558	20,000	20,000	81 .	Corporation Capital Tax	20,000
16,180	16,399	17,706	17,706	82 .	Companies Branch	11,426
150	498	212	212	83 .	Condominium Property Act	215
951	1,105	(A)	(A)	84 .	Licenses - Insurance Companies	(A)
276	318	294	324	85 .	Licenses - Regulated Industries	329
330	344	(A)	(A)	86 .	Licenses - Trust and Loan Companies	(A)
6,200	6,466	6,601	6,700	87 .	Registration Services	6,827
10,000	10,665	10,680	10,680	88 .	Registry of Deeds	10,883
3,000	3,833	(A)	(A)	89 .	Tax on Fire Insurance Premiums	(A)
54,500	59,279	(A)	(A)	90 .	Tax on Insurance Premiums	(A)
2,144	2,329	---	679	91 .	TCA Cost Shared Revenue	---

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

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Service Nova Scotia and Municipal Relations</u>	
					(continued)	
3,100	3,295	3,379	3,400	92 .	Certificates of Registration	3,449
31,200	31,556	33,475	34,000	93 .	Commercial Registrations	34,485
400	389	422	422	94 .	Dealers' Licenses and Plates	428
8,400	8,758	7,709	7,200	95 .	Drivers' Licenses	7,708
1,500	2,610	1,848	2,200	96 .	Fines	2,231
216	216	228	228	97 .	Government of Canada	231
5,700	6,671	6,758	7,100	98 .	Miscellaneous Registrations	7,201
10,110	9,591	9,442	10,500	99 .	Miscellaneous Revenue	10,650
2,042	2,173	2,293	2,293	100 .	Motor Vehicle Inspection	2,326
26,600	26,737	28,934	29,000	101 .	Passenger Registrations	29,413
<u>631,061</u>	<u>610,905</u>	<u>568,993</u>	<u>561,553</u>			<u>546,631</u>

ESTIMATES

**CONSOLIDATED FUND
ORDINARY REVENUE
(\$ thousands)**

<u>2006-2007</u>		<u>2007-2008</u>		<u>Item Number</u>	<u>Department and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
(Restated)						
					<u>Transportation and Infrastructure Renewal</u>	
18,139	17,482	14,131	29,020	102 .	TCA Cost Shared Revenue	42,270
<u>18,139</u>	<u>17,482</u>	<u>14,131</u>	<u>29,020</u>			<u>42,270</u>
<u>6,612,304</u>	<u>6,676,852</u>	<u>7,029,569</u>	<u>7,297,188</u>		Total - Ordinary Revenue	<u>7,476,037</u>

AGRICULTURE

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The Department of Agriculture 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.

Department Summary (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>			<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>50,740</u>	<u>54,652</u>	<u>63,195</u>	<u>67,305</u>	Program Expenses	<u>59,563</u>

AGRICULTURE

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		Reso- lution	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
					<u>Program Expenses</u>	
1,058	1,210	1,047	1,095		Senior Management	828
705	670	771	788		Policy and Planning	815
19,396	21,371	23,716	26,016		Agriculture Services	23,750
7,559	8,074	8,160	8,770		Legislation and Compliance Services	8,846
5,204	6,999	11,554	12,069		Industry Development and Business Services	5,890
16,818	16,328	17,947	18,567		Nova Scotia Agricultural College	19,434
<u>50,740</u>	<u>54,652</u>	<u>63,195</u>	<u>67,305</u>	1	Total - Program Expenses	<u>59,563</u>
<u>454</u>	<u>450</u>	<u>458</u>	<u>458</u>		<u>Funded Staff</u>	<u>467</u>

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.					
26,450	28,573	28,725	31,184	Salaries and Employee Benefits	32,007
15,860	18,314	16,967	19,859	Operating Costs	17,580
16,166	18,051	25,868	27,734	Grants and Contributions	19,918
58,476	64,938	71,560	78,777	Gross Expenses	69,505
(7,736)	(10,286)	(8,365)	(11,472)	Less: Chargeable to Other Departments	(9,942)
50,740	54,652	63,195	67,305	Total - Program Expenses	59,563

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
				Provides funds for the operations of senior management of the department.	
307	358	322	364	Salaries and Employee Benefits	358
335	340	334	302	Operating Costs	335
416	552	391	453	Grants and Contributions	135
1,058	1,250	1,047	1,119	Gross Expenses	828
---	(40)	---	(24)	Less: Chargeable to Other Departments	---
1,058	1,210	1,047	1,095	Total - Program Expenses - Senior Management	828

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
635	724	700	706	Salaries and Employee Benefits	744
70	48	71	109	Operating Costs	71
705	772	771	815	Gross Expenses	815
---	(102)	---	(27)	Less: Chargeable to Other Departments	---
705	670	771	788	Total - Program Expenses - Policy and Planning	815

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
3,748	4,105	4,170	4,239	Salaries and Employee Benefits	4,581
3,891	3,975	4,246	4,453	Operating Costs	3,592
11,772	14,074	15,300	17,527	Grants and Contributions	15,577
<u>19,411</u>	<u>22,154</u>	<u>23,716</u>	<u>26,219</u>	Gross Expenses	<u>23,750</u>
(15)	(783)	---	(203)	Less: Chargeable to Other Departments	---
<u>19,396</u>	<u>21,371</u>	<u>23,716</u>	<u>26,016</u>	Total - Program Expenses - Agriculture Services	<u>23,750</u>

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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, agencies, industry and the public.	
4,262	5,205	4,860	5,014	Salaries and Employee Benefits	5,205
1,405	2,773	1,413	3,104	Operating Costs	1,750
1,942	974	1,941	1,047	Grants and Contributions	1,945
<u>7,609</u>	<u>8,952</u>	<u>8,214</u>	<u>9,165</u>	Gross Expenses	<u>8,900</u>
(50)	(878)	(54)	(395)	Less: Chargeable to Other Departments	(54)
<u>7,559</u>	<u>8,074</u>	<u>8,160</u>	<u>8,770</u>	Total - Program Expenses - Legislation and Compliance Services	<u>8,846</u>

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
2,626	2,748	2,843	2,622	Salaries and Employee Benefits	3,050
1,379	3,326	1,312	1,956	Operating Costs	1,415
1,652	1,782	7,852	7,987	Grants and Contributions	1,878
<u>5,657</u>	<u>7,856</u>	<u>12,007</u>	<u>12,565</u>	Gross Expenses	<u>6,343</u>
(453)	(857)	(453)	(496)	Less: Chargeable to Other Departments	(453)
<u>5,204</u>	<u>6,999</u>	<u>11,554</u>	<u>12,069</u>	Total - Program Expenses - Industry Development and Business Services	<u>5,890</u>

AGRICULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
14,872	15,433	15,830	18,239	Salaries and Employee Benefits	18,069
8,780	7,852	9,591	9,935	Operating Costs	10,417
384	669	384	720	Grants and Contributions	383
<u>24,036</u>	<u>23,954</u>	<u>25,805</u>	<u>28,894</u>	Gross Expenses	<u>28,869</u>
(7,218)	(7,626)	(7,858)	(10,327)	Less: Chargeable to Other Departments	(9,435)
<u>16,818</u>	<u>16,328</u>	<u>17,947</u>	<u>18,567</u>	Total - Program Expenses - Nova Scotia Agricultural College	<u>19,434</u>
<u>50,740</u>	<u>54,652</u>	<u>63,195</u>	<u>67,305</u>	Total - Program Expenses	<u>59,563</u>

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.

2006-2007				2007-2008		Department Summary (\$ thousands)		2008-2009
Estimate	Actual	Estimate	Forecast					Estimate
857,785	817,962	886,494	867,488	Program Expenses				912,570

COMMUNITY SERVICES

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

2006-2007		2007-2008		Reso- lution	Program and Service	2008-2009
Estimate	Actual	Estimate	Forecast	#		Estimate
					<u>Program Expenses</u>	
1,092	1,182	1,346	1,275		Senior Management	1,466
14,715	14,363	16,369	15,049		Corporate Services Unit	15,423
2,941	2,713	3,618	3,457		Policy and Information Management	4,331
8,458	8,314	9,744	9,876		Field Offices	11,100
186,667	195,431	207,925	208,296		Services for Persons with Disabilities	216,848
164,936	151,164	176,273	174,699		Family and Children's Services	182,148
117,192	100,955	115,893	109,225		Housing Services	128,884
					Housing Authority and Property Operations	7,489
6,709	5,067	7,424	6,677		Employment Support and Income Assistance	344,881
355,075	338,773	347,902	338,934			
<u>857,785</u>	<u>817,962</u>	<u>886,494</u>	<u>867,488</u>	2	Total - Program Expenses	<u>912,570</u>
<u>1,144</u>	<u>1,160</u>	<u>1,319</u>	<u>1,277</u>		<u>Funded Staff</u>	<u>1,373</u>

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
<p>This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.</p>					
66,264	76,823	82,943	83,856	Salaries and Employee Benefits	92,084
25,963	25,125	28,907	28,911	Operating Costs	28,324
768,077	730,298	778,960	762,918	Grants and Contributions	802,180
860,304	832,246	890,810	875,685	Gross Expenses	922,588
(2,519)	(14,284)	(4,316)	(8,197)	Less: Chargeable to Other Departments	(10,018)
857,785	817,962	886,494	867,488	Total - Program Expenses	912,570

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
740	829	848	703	Salaries and Employee Benefits	903
349	443	495	588	Operating Costs	560
3	2	3	3	Grants and Contributions	3
1,092	1,274	1,346	1,294	Gross Expenses	1,466
---	(92)	---	(19)	Less: Chargeable to Other Departments	---
1,092	1,182	1,346	1,275	Total - Program Expenses - Senior Management	1,466

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Services Unit	
				Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.	
6,162	6,180	6,714	6,202	Salaries and Employee Benefits	6,226
8,598	9,032	9,655	9,056	Operating Costs	9,197
14,760	15,212	16,369	15,258	Gross Expenses	15,423
(45)	(849)	---	(209)	Less: Chargeable to Other Departments	---
14,715	14,363	16,369	15,049	Total - Program Expenses - Corporate Services Unit	15,423

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
2,238	2,237	2,808	2,483	Salaries and Employee Benefits	3,553
703	726	810	1,078	Operating Costs	829
---	2	---	---	Grants and Contributions	---
<u>2,941</u>	<u>2,965</u>	<u>3,618</u>	<u>3,561</u>	Gross Expenses	<u>4,382</u>
---	(252)	---	(104)	Less: Chargeable to Other Departments	(51)
<u>2,941</u>	<u>2,713</u>	<u>3,618</u>	<u>3,457</u>	Total - Program Expenses - Policy and Information Management	<u>4,331</u>

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Field Offices	
				Provides for the management, direction, and supervision of all field offices.	
5,999	6,572	6,683	7,101	Salaries and Employee Benefits	7,491
2,459	2,603	3,061	3,015	Operating Costs	3,609
---	1	---	---	Grants and Contributions	---
8,458	9,176	9,744	10,116	Gross Expenses	11,100
---	(862)	---	(240)	Less: Chargeable to Other Departments	---
8,458	8,314	9,744	9,876	Total - Program Expenses - Field Offices	11,100

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Services for Persons with Disabilities	
				Provides a range of residential and day programs to persons with disabilities.	
3,726	4,784	5,292	5,078	Salaries and Employee Benefits	5,644
466	771	443	385	Operating Costs	448
183,655	191,682	202,370	203,430	Grants and Contributions	215,840
187,847	197,237	208,105	208,893	Gross Expenses	221,932
(1,180)	(1,806)	(180)	(597)	Less: Chargeable to Other Departments	(5,084)
186,667	195,431	207,925	208,296	Total - Program Expenses - Services for Persons with Disabilities	216,848

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Family and Children's Services	
				Responsible for services under the Children and Family Services Act and Day Care Act. Includes funding for family violence and prevention programs.	
14,793	19,187	25,356	25,405	Salaries and Employee Benefits	28,784
4,147	3,711	4,816	5,980	Operating Costs	4,128
146,138	131,179	146,211	144,183	Grants and Contributions	149,336
165,078	154,077	176,383	175,568	Gross Expenses	182,248
(142)	(2,913)	(110)	(869)	Less: Chargeable to Other Departments	(100)
164,936	151,164	176,273	174,699	Total - Program Expenses - Family and Children's Services	182,148

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
3,471	3,930	3,720	3,883	Salaries and Employee Benefits	4,594
967	808	627	557	Operating Costs	579
112,754	97,785	115,546	108,908	Grants and Contributions	128,218
117,192	102,523	119,893	113,348	Gross Expenses	133,391
---	(1,568)	(4,000)	(4,123)	Less: Chargeable to Other Departments	(4,507)
117,192	100,955	115,893	109,225	Total - Program Expenses - Housing Services	128,884

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Housing Authority and Property Operations	
				Provides direction and support to the department and the Nova Scotia Housing Development Corporation through planning and management of their properties as well as to the delivery of public housing and other subsidized rental programs in accordance with the Social Housing Transfer Agreement.	
941	691	939	977	Salaries and Employee Benefits	1,235
5,768	4,505	6,485	5,734	Operating Costs	6,254
6,709	5,196	7,424	6,711	Gross Expenses	7,489
---	(129)	---	(34)	Less: Chargeable to Other Departments	---
6,709	5,067	7,424	6,677	Total - Program Expenses - Housing Authority and Property Operations	7,489

COMMUNITY SERVICES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
28,194	32,413	30,583	32,024	Salaries and Employee Benefits	33,654
2,506	2,526	2,515	2,518	Operating Costs	2,720
325,527	309,647	314,830	306,394	Grants and Contributions	308,783
356,227	344,586	347,928	340,936	Gross Expenses	345,157
(1,152)	(5,813)	(26)	(2,002)	Less: Chargeable to Other Departments	(276)
355,075	338,773	347,902	338,934	Total - Program Expenses - Employment Support and Income Assistance	344,881
857,785	817,962	886,494	867,488	Total - Program Expenses	912,570

ECONOMIC DEVELOPMENT

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Economic Development is the focal point within the province for developing and advancing Nova Scotia's economic development and innovation, information technology and information management, and procurement strategies. 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 a sustainable, productive 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.

2006-2007				2007-2008				Department Summary (\$ thousands)		2008-2009			
Estimate		Actual		Estimate		Forecast						Estimate	
62,133		71,730		76,362		100,512		Program Expenses				91,645	

ECONOMIC DEVELOPMENT

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

2006-2007		2007-2008		Reso- lution	Program and Service	2008-2009
Estimate	Actual	Estimate	Forecast	#		Estimate
					<u>Program Expenses</u>	
4,736	4,824	4,650	4,575		Senior Management and Support Services	4,193
7,832	8,964	9,861	14,640		Community and Rural Development	9,877
2,528	2,322	2,793	2,561		Corporate Information Strategies	2,922
13,840	12,120	14,095	14,109		Decision Support	14,155
8,338	15,495	17,951	23,221		Economic Strategies and Initiatives	32,290
22,906	26,246	25,052	39,501		Investment	26,122
1,953	1,759	1,960	1,905		Procurement Services	2,086
<u>62,133</u>	<u>71,730</u>	<u>76,362</u>	<u>100,512</u>	3	Total - Program Expenses	<u>91,645</u>
<u>119</u>	<u>109</u>	<u>122</u>	<u>113</u>		<u>Funded Staff</u>	<u>132</u>

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses By Object</u>	
				This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.	
8,251	8,441	9,157	8,471	Salaries and Employee Benefits	10,137
7,979	13,657	7,254	12,912	Operating Costs	7,854
<u>46,801</u>	<u>51,700</u>	<u>60,851</u>	<u>80,651</u>	Grants and Contributions	<u>74,466</u>
<u>63,031</u>	<u>73,798</u>	<u>77,262</u>	<u>102,034</u>	Gross Expenses	<u>92,457</u>
<u>(898)</u>	<u>(2,068)</u>	<u>(900)</u>	<u>(1,522)</u>	Less: Chargeable to Other Departments	<u>(812)</u>
<u>62,133</u>	<u>71,730</u>	<u>76,362</u>	<u>100,512</u>	Total - Program Expenses	<u>91,645</u>

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
797	985	858	891	Salaries and Employee Benefits	894
3,914	3,893	3,767	3,688	Operating Costs	3,274
25	50	25	25	Grants and Contributions	25
4,736	4,928	4,650	4,604	Gross Expenses	4,193
---	(104)	---	(29)	Less: Chargeable to Other Departments	---
4,736	4,824	4,650	4,575	Total - Program Expenses - Senior Management and Support Services	4,193

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Community and Rural Development	
				Implements, assists and supports the department's efforts at the community level and manages the provincial government's community economic development activity in all regions of rural Nova Scotia.	
1,262	1,232	1,418	1,251	Salaries and Employee Benefits	1,534
338	241	288	220	Operating Costs	288
6,682	8,181	8,605	13,714	Grants and Contributions	8,405
<u>8,282</u>	<u>9,654</u>	<u>10,311</u>	<u>15,185</u>	Gross Expenses	<u>10,227</u>
(450)	(690)	(450)	(545)	Less: Chargeable to Other Departments	(350)
<u>7,832</u>	<u>8,964</u>	<u>9,861</u>	<u>14,640</u>	Total - Program Expenses - Community and Rural Development	<u>9,877</u>

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Information Strategies	
				Contributes to a sustainable, productive and accountable public sector through corporate technology and information management. This is accomplished through corporate leadership, management, coordination and consultation. Develops corporate strategies, policies, architectures, standards and best practices, and provides advice, support and guidance on information technology and information management matters.	
1,723	1,663	2,038	1,827	Salaries and Employee Benefits	2,126
930	1,193	968	1,215	Operating Costs	968
<u>2,653</u>	<u>2,856</u>	<u>3,006</u>	<u>3,042</u>	Gross Expenses	<u>3,094</u>
(125)	(534)	(213)	(481)	Less: Chargeable to Other Departments	(172)
<u>2,528</u>	<u>2,322</u>	<u>2,793</u>	<u>2,561</u>	Total - Program Expenses - Corporate Information Strategies	<u>2,922</u>

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
713	733	790	593	Salaries and Employee Benefits	638
226	91	152	56	Operating Costs	279
12,992	11,469	13,251	13,572	Grants and Contributions	13,238
13,931	12,293	14,193	14,221	Gross Expenses	14,155
(91)	(173)	(98)	(112)	Less: Chargeable to Other Departments	---
13,840	12,120	14,095	14,109	Total - Program Expenses - Decision Support	14,155

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Economic Strategies and Initiatives	
				Provides leadership, research, analysis, and support for the development processes underpinning implementation of government's initiatives in economic development, innovation, and technology.	
1,746	1,713	1,807	1,715	Salaries and Employee Benefits	2,501
1,323	619	1,026	1,430	Operating Costs	1,992
5,362	13,385	15,118	20,225	Grants and Contributions	27,947
<u>8,431</u>	<u>15,717</u>	<u>17,951</u>	<u>23,370</u>	Gross Expenses	<u>32,440</u>
(93)	(222)	---	(149)	Less: Chargeable to Other Departments	(150)
<u>8,338</u>	<u>15,495</u>	<u>17,951</u>	<u>23,221</u>	Total - Program Expenses - Economic Strategies and Initiatives	<u>32,290</u>

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Investment	
				Provides assistance in establishing, developing or expanding industry within the Province.	
374	428	503	423	Salaries and Employee Benefits	574
792	7,241	697	5,982	Operating Costs	697
21,740	18,615	23,852	33,115	Grants and Contributions	24,851
<u>22,906</u>	<u>26,284</u>	<u>25,052</u>	<u>39,520</u>	Gross Expenses	<u>26,122</u>
---	(38)	---	(19)	Less: Chargeable to Other Departments	---
<u>22,906</u>	<u>26,246</u>	<u>25,052</u>	<u>39,501</u>	Total - Program Expenses - Investment	<u>26,122</u>

ECONOMIC DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
1,636	1,687	1,743	1,771	Salaries and Employee Benefits	1,870
456	379	356	321	Operating Costs	356
<u>2,092</u>	<u>2,066</u>	<u>2,099</u>	<u>2,092</u>	Gross Expenses	<u>2,226</u>
(139)	(307)	(139)	(187)	Less: Chargeable to Other Departments	(140)
<u>1,953</u>	<u>1,759</u>	<u>1,960</u>	<u>1,905</u>	Total - Program Expenses - Procurement Services	<u>2,086</u>
<u>62,133</u>	<u>71,730</u>	<u>76,362</u>	<u>100,512</u>	Total - Program Expenses	<u>91,645</u>

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 college and university destinations. 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 education (P-12), colleges and universities.

Department Summary (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>			<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>1,180,283</u>	<u>1,186,958</u>	<u>1,237,624</u>	<u>1,238,703</u>	Program Expenses	<u>1,261,744</u>

EDUCATION

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		Reso- lution	Program and Service	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
<u>Program Expenses</u>						
673	812	750	747		Senior Management	733
1,214	1,094	1,511	1,556		Human Resources and Legal Services	---
1,505	1,192	1,681	1,561		Corporate Policy	1,767
15,956	15,372	14,922	14,554		Corporate Services	14,184
44,588	42,041	33,651	32,580		Public Schools	33,986
43,589	49,607	50,805	50,300		Higher Education	48,400
29,853	29,312	40,067	39,396		Skills and Learning	---
844	815	1,047	1,101		Acadian and French Language Services	1,130
825,017	824,997	854,444	853,879		Public Education Funding	905,425
14,959	18,546	16,663	16,663		Other Grants	17,163
9,113	9,132	8,813	8,675		Learning Resources Credit Allocation	8,813
53,937	54,441	55,590	55,590		Teachers' Pensions	56,329
51,198	51,611	56,370	57,491		Schools Capital - Amortization	59,393
87,837	87,986	101,310	104,610		Community College Grants	114,421
<u>1,180,283</u>	<u>1,186,958</u>	<u>1,237,624</u>	<u>1,238,703</u>	4	Total - Program Expenses	<u>1,261,744</u>
<u>404</u>	<u>358</u>	<u>404</u>	<u>362</u>		<u>Funded Staff</u>	<u>306</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.	
25,194	25,418	27,851	25,224	Salaries and Employee Benefits	22,187
123,205	134,319	132,126	150,668	Operating Costs	165,535
<u>1,037,300</u>	<u>1,045,220</u>	<u>1,082,561</u>	<u>1,084,937</u>	Grants and Contributions	<u>1,114,390</u>
1,185,699	1,204,957	1,242,538	1,260,829	Gross Expenses	1,302,112
(5,416)	(17,999)	(4,914)	(22,126)	Less: Chargeable to Other Departments	(40,368)
<u>1,180,283</u>	<u>1,186,958</u>	<u>1,237,624</u>	<u>1,238,703</u>	Total - Program Expenses	<u>1,261,744</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
367	403	390	398	Salaries and Employee Benefits	428
306	490	360	360	Operating Costs	431
673	893	750	758	Gross Expenses	859
---	(81)	---	(11)	Less: Chargeable to Other Departments	(126)
673	812	750	747	Total - Program Expenses	
				Senior Management	733

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Human Resources and Legal Services					
The Human Resources, Administration section was transferred to the Public Service Commission. The remaining portion of Legal Services was renamed "School Board Labour Relations" and is now reported under the Public Schools Branch, along with the Teacher Certification.					
1,125	1,202	1,173	1,234	Salaries and Employee Benefits	---
89	211	338	375	Operating Costs	---
<u>1,214</u>	<u>1,413</u>	<u>1,511</u>	<u>1,609</u>	Gross Expenses	<u>---</u>
---	(319)	---	(53)	Less: Chargeable to Other Departments	---
Total - Program Expenses					
Human Resources and Legal Services					
<u>1,214</u>	<u>1,094</u>	<u>1,511</u>	<u>1,556</u>		<u>(A)</u>

(A) - Legal Services is now included in the Department of Justice and Human Resources, Administration is now included in the Public Service Commission.

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
1,073	1,071	1,164	1,157	Salaries and Employee Benefits	1,211
679	928	763	891	Operating Costs	954
---	9	---	---	Grants and Contributions	5
<u>1,752</u>	<u>2,008</u>	<u>1,927</u>	<u>2,048</u>	Gross Expenses	<u>2,170</u>
(247)	(816)	(246)	(487)	Less: Chargeable to Other Departments	(403)
<u>1,505</u>	<u>1,192</u>	<u>1,681</u>	<u>1,561</u>	Total - Program Expenses	<u>1,767</u>
				Corporate Policy	

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
5,501	5,443	6,129	5,115	Salaries and Employee Benefits	5,713
9,114	9,642	8,205	8,634	Operating Costs	8,252
2,460	2,553	1,703	2,054	Grants and Contributions	1,203
<u>17,075</u>	<u>17,638</u>	<u>16,037</u>	<u>15,803</u>	Gross Expenses	<u>15,168</u>
(1,119)	(2,266)	(1,115)	(1,249)	Less: Chargeable to Other Departments	(984)
<u>15,956</u>	<u>15,372</u>	<u>14,922</u>	<u>14,554</u>	Total - Program Expenses	
				Corporate Services	<u>14,184</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
7,555	7,291	7,996	7,312	Salaries and Employee Benefits	8,824
12,867	13,063	12,427	13,045	Operating Costs	12,401
25,109	23,919	13,674	12,990	Grants and Contributions	13,360
<u>45,531</u>	<u>44,273</u>	<u>34,097</u>	<u>33,347</u>	Gross Expenses	<u>34,585</u>
(943)	(2,232)	(446)	(767)	Less: Chargeable to Other Departments	(599)
<u>44,588</u>	<u>42,041</u>	<u>33,651</u>	<u>32,580</u>	Total - Program Expenses	
				Public Schools	<u>33,986</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Higher Education	
				Manages the department's private career colleges and the post-secondary disability services and student assistance programs. Provides liaison between the department and library boards, the Nova Scotia Community College and the province's eleven universities. The Branch administers the Community College grant, and through the Assistance to Universities appropriation, allocates funds to universities.	
4,115	4,522	4,994	4,774	Salaries and Employee Benefits	5,620
8,646	18,070	9,638	9,512	Operating Costs	9,020
30,835	27,987	36,180	36,191	Grants and Contributions	33,770
<u>43,596</u>	<u>50,579</u>	<u>50,812</u>	<u>50,477</u>	Gross Expenses	<u>48,410</u>
(7)	(972)	(7)	(177)	Less: Chargeable to Other Departments	(10)
<u>43,589</u>	<u>49,607</u>	<u>50,805</u>	<u>50,300</u>	Total - Program Expenses	
				Higher Education	<u>48,400</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Skills and Learning	
				The Skills and Learning Branch is now reported under the new Department of Labour and Workforce Development.	
5,193	5,174	5,699	4,921	Salaries and Employee Benefits	---
2,054	2,054	5,441	6,113	Operating Costs	---
23,206	23,797	29,527	29,350	Grants and Contributions	---
<u>30,453</u>	<u>31,025</u>	<u>40,667</u>	<u>40,384</u>	Gross Expenses	<u>---</u>
(600)	(1,713)	(600)	(988)	Less: Chargeable to Other Departments	---
<u>29,853</u>	<u>29,312</u>	<u>40,067</u>	<u>39,396</u>	Total - Program Expenses	<u>---</u>
				Skills and Learning	<u>(A)</u>

(A) - Now included in the Department of Labour and Workforce Development.

EDUCATION

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>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. Ensures the delivery of services in French to the Department's partners and clients for whom French is their first language.	
265	312	306	313	Salaries and Employee Benefits	391
112	75	106	137	Operating Costs	105
467	555	635	674	Grants and Contributions	635
844	942	1,047	1,124	Gross Expenses	1,131
---	(127)	---	(23)	Less: Chargeable to Other Departments	(1)
844	815	1,047	1,101	Total - Program Expenses	
				Acadian and French Language Services	1,130

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
26,467	25,762	27,105	42,875	Operating Costs	63,606
798,550	799,534	827,339	826,875	Grants and Contributions	877,564
<u>825,017</u>	<u>825,296</u>	<u>854,444</u>	<u>869,750</u>	Gross Expenses	<u>941,170</u>
---	(299)	---	(15,871)	Less: Chargeable to Other Departments	(35,745)
<u>825,017</u>	<u>824,997</u>	<u>854,444</u>	<u>853,879</u>	Total - Program Expenses	
				Public Education Funding	<u>905,425</u>

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Other Grants	
				Provides funds for French instruction in schools and grants to the Regional Library Boards throughout Nova Scotia.	
<u>14,959</u>	<u>18,546</u>	<u>16,663</u>	<u>16,663</u>	Grants and Contributions	<u>17,163</u>
<u>14,959</u>	<u>18,546</u>	<u>16,663</u>	<u>16,663</u>	Total - Program Expenses	
				Other Grants	<u>17,163</u>

EDUCATION

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Program Expenses</u>	
				Learning Resources	
				Credit Allocation	
				Responsible for the provision of learning resources to support instructional programs in schools.	
11,613	12,350	11,313	11,175	Operating Costs	11,313
11,613	12,350	11,313	11,175	Gross Expenses	11,313
(2,500)	(3,218)	(2,500)	(2,500)	Less: Chargeable to Other Departments	(2,500)
9,113	9,132	8,813	8,675	Total - Program Expenses	
				Learning Resources	
				Credit Allocation	8,813

EDUCATION

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Program Expenses</u>	
				Teachers' Pensions	
				Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.	
53,937	54,917	55,590	55,590	Grants and Contributions	56,329
53,937	54,917	55,590	55,590	Gross Expenses	56,329
---	(476)	---	---	Less: Chargeable to Other Departments	---
53,937	54,441	55,590	55,590	Total - Program Expenses	56,329
				Teachers' Pensions	56,329
				 Schools Capital - Amortization	
				Provision of amortization costs for schools and buses.	
51,198	51,611	56,370	57,491	Operating Costs	59,393
51,198	51,611	56,370	57,491	Total - Program Expenses	59,393
				Schools Capital - Amortization	59,393

EDUCATION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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	63	60	60	Operating Costs	60
87,777	93,403	101,250	104,550	Grants and Contributions	114,361
87,837	93,466	101,310	104,610	Gross Expenses	114,421
---	(5,480)	---	---	Less: Chargeable to Other Departments	---
87,837	87,986	101,310	104,610	Total - Program Expenses	114,421
1,180,283	1,186,958	1,237,624	1,238,703	Total - Program Expenses	1,261,744

EDUCATION - ASSISTANCE TO UNIVERSITIES

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The budget for Assistance to Universities supports government's goal of educating to compete, through the establishment of a globally competitive workforce and leadership in research, development and innovation.

The budget reflects the recent Memorandum of Agreement on university funding and agreements on student relief, thereby continuing to implement government's commitment to make tuition more affordable.

				<u>Department Summary (\$ thousands)</u>	
<u>2006-2007</u>		<u>2007-2008</u>			<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>235,987</u>	<u>268,710</u>	<u>258,920</u>	<u>400,312</u>	Program Expenses	<u>230,511</u>

EDUCATION - ASSISTANCE TO UNIVERSITIES

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Program Expenses</u>	
235,987	268,710	258,920	400,312		Grants to Universities	230,511
<u>235,987</u>	<u>268,710</u>	<u>258,920</u>	<u>400,312</u>	5	Total - Program Expenses	<u>230,511</u>

EDUCATION - ASSISTANCE TO UNIVERSITIES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
<p>This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.</p>					
---	435	---	---	Operating Costs	---
<u>235,987</u>	<u>268,295</u>	<u>258,920</u>	<u>400,312</u>	Grants and Contributions	<u>230,511</u>
<u>235,987</u>	<u>268,730</u>	<u>258,920</u>	<u>400,312</u>	Gross Expenses	<u>230,511</u>
---	(20)	---	---	Less: Chargeable to Other Departments	---
<u>235,987</u>	<u>268,710</u>	<u>258,920</u>	<u>400,312</u>	Total - Program Expenses	<u>230,511</u>

EDUCATION - ASSISTANCE TO UNIVERSITIES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
---	435	---	---	Operating Costs	---
235,987	268,295	258,920	400,312	Grants and Contributions	230,511
235,987	268,730	258,920	400,312	Gross Expenses	230,511
---	(20)	---	---	Less: Chargeable to Other Departments	---
235,987	268,710	258,920	400,312	Total - Program Expenses - Grants to Universities	230,511
235,987	268,710	258,920	400,312	Total - Program Expenses	230,511

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 onshore petroleum, renewable energy, and a competitive electricity sector, the department will continue to be a valuable economic and social contributor to Nova Scotia.

Department Summary (\$ thousands)				2008-2009
2006-2007		2007-2008		Estimate
Estimate	Actual	Estimate	Forecast	Estimate
20,907	17,003	21,770	20,900	21,817
Program Expenses				21,817

ENERGY

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

2006-2007		2007-2008		Reso- lution #	Program and Service	2008-2009
Estimate	Actual	Estimate	Forecast			Estimate
					<u>Program Expenses</u>	
2,011	1,965	2,148	2,364		Administration	2,058
16,186	12,357	6,386	6,348		Policy	6,230
					Canada-Nova Scotia Offshore Petroleum Board	3,260
2,710	2,681	3,018	3,168		Conserve Nova Scotia	10,269
---	---	10,218	9,020			
<u>20,907</u>	<u>17,003</u>	<u>21,770</u>	<u>20,900</u>	6	Total - Program Expenses	<u>21,817</u>
<u>51</u>	<u>49</u>	<u>54</u>	<u>52</u>		<u>Funded Staff</u>	<u>49</u>

ENERGY

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.					
3,291	3,679	3,861	3,477	Salaries and Employee Benefits	3,913
4,529	3,933	4,154	4,616	Operating Costs	4,203
<u>13,087</u>	<u>9,781</u>	<u>13,755</u>	<u>13,768</u>	Grants and Contributions	<u>13,735</u>
20,907	17,393	21,770	21,861	Gross Expenses	21,851
---	(390)	---	(961)	Less: Chargeable to Other Departments	(34)
<u>20,907</u>	<u>17,003</u>	<u>21,770</u>	<u>20,900</u>	Total - Program Expenses	<u>21,817</u>

ENERGY

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
				Provides overall management and coordination of departmental programs. Includes general administrative services, legal services and communications.	
395	426	449	477	Salaries and Employee Benefits	524
1,596	1,579	1,682	2,007	Operating Costs	1,564
20	1	17	7	Grants and Contributions	4
2,011	2,006	2,148	2,491	Gross Expenses	2,092
---	(41)	---	(127)	Less: Chargeable to Other Departments	(34)
2,011	1,965	2,148	2,364	Total - Program Expenses - Administration	2,058

ENERGY

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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, and making the most of the province's onshore-offshore petroleum resources.					
2,896	3,253	3,412	3,000	Salaries and Employee Benefits	3,389
2,933	2,354	2,472	2,609	Operating Costs	2,639
10,357	7,099	502	1,573	Grants and Contributions	202
<u>16,186</u>	<u>12,706</u>	<u>6,386</u>	<u>7,182</u>	Gross Expenses	<u>6,230</u>
---	(349)	---	(834)	Less: Chargeable to Other Departments	---
<u>16,186</u>	<u>12,357</u>	<u>6,386</u>	<u>6,348</u>	Total - Program Expenses - Policy	<u>6,230</u>

ENERGY

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
<u>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.					
2,710	2,681	3,018	3,168	Grants and Contributions	3,260
2,710	2,681	3,018	3,168	Total - Program Expenses - Canada-Nova Scotia Offshore Petroleum Board	3,260

ENERGY

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
---	---	10,218	9,020	Grants and Contributions	10,269
---	---	10,218	9,020	Total - Program Expenses - Conserve Nova Scotia	10,269
20,907	17,003	21,770	20,900	Total - Program Expenses	21,817

ENVIRONMENT

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As of April 1, 2008, Nova Scotia Environment and Labour divided into two new departments, the Department of Environment and the Department of Labour and Workforce Development.

The Department of Environment promotes the sustainable use and protection of our environment through actions that support human health and prosperity, and has leadership responsibility for the provincial response to the challenge of global climate change. The Department of Environment works in partnership across Government to advance the objectives set out in the Environmental Goals and Sustainable Prosperity Act that will see Nova Scotia have one of the cleanest and most sustainable environments in the world by the year 2020. The department will achieve this through initiatives to protect our air, land and water resources, through legislative and regulatory enforcement, as well as non-regulatory means.

Department Summary (\$ thousands)

2006-2007		2007-2008			2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
---	---	---	---	Program Expenses	44,607

ENVIRONMENT

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Program Expenses</u>	
(A)	(A)	(A)	(A)		Administration	959
(A)	(A)	(A)	(A)		Policy	1,122
(A)	(A)	(A)	(A)		Environmental Monitoring and Compliance	11,877
(A)	(A)	(A)	(A)		Environmental and Natural Areas Management	27,838
(A)	(A)	(A)	(A)		Information and Business Services	1,756
(B)	(B)	(B)	(B)		Climate Change	1,055
---	---	---	---	7	Total - Program Expenses	44,607
---	---	---	---		Funded Staff	273

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

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

ENVIRONMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses By Object</u>	
				This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.	
---	---	---	---	Salaries and Employee Benefits	19,457
---	---	---	---	Operating Costs	6,383
---	---	---	---	Grants and Contributions	19,715
---	---	---	---	Gross Expenses	45,555
---	---	---	---	Less: Chargeable to Other Departments	(948)
---	---	---	---	Total - Program Expenses	44,607

ENVIRONMENT

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Program Expenses</u>	
				Administration	
				Provides overall management and coordination of departmental programs.	
---	---	---	---	Salaries and Employee Benefits	445
---	---	---	---	Operating Costs	514
---	---	---	---	Gross Expenses	959
---	---	---	---	Less: Chargeable to Other Departments	---
(A)	(A)	(A)	(A)	Total - Program Expenses - Administration	959

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

ENVIRONMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
---	---	---	---	Salaries and Employee Benefits	761
---	---	---	---	Operating Costs	361
---	---	---	---	Gross Expenses	1,122
---	---	---	---	Less: Chargeable to Other Departments	---
(A)	(A)	(A)	(A)	Total - Program Expenses - Policy	1,122

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

ENVIRONMENT

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
<u>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.					
---	---	---	---	Salaries and Employee Benefits	10,776
---	---	---	---	Operating Costs	1,749
---	---	---	---	Grants and Contributions	282
---	---	---	---	Gross Expenses	12,807
---	---	---	---	Less: Chargeable to Other Departments	(930)
(A)	(A)	(A)	(A)	Total - Program Expenses - Environmental Monitoring and Compliance	11,877

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

ENVIRONMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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 land resources.	
---	---	---	---	Salaries and Employee Benefits	5,710
---	---	---	---	Operating Costs	2,945
---	---	---	---	Grants and Contributions	19,201
---	---	---	---	Gross Expenses	27,856
---	---	---	---	Less: Chargeable to Other Departments	(18)
(A)	(A)	(A)	(A)	Total - Program Expenses - Environmental and Natural Areas Management	27,838

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

ENVIRONMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Information and Business Services	
				Provides information management and business services in support of departmental operations including records management, library services, database management, inventory and facility management.	
---	---	---	---	Salaries and Employee Benefits	1,182
---	---	---	---	Operating Costs	574
				Total - Program Expenses - Information and Business Services	1,756
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		

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

ENVIRONMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Climate Change	
				Develops climate change mitigation and adaptation policies, in collaboration with federal, provincial and municipal partners, as well as private and public stakeholders. This includes assessing greenhouse gas reduction opportunities, setting priorities, developing and/or supporting the development of strategies, programs and other actions to reduce emissions and help Nova Scotia prepare for climate change.	
---	---	---	---	Salaries and Employee Benefits	583
---	---	---	---	Operating Costs	240
---	---	---	---	Grants and Contributions	232
(A)	(A)	(A)	(A)	Total - Program Expenses - Climate Change	1,055
---	---	---	---	Total - Program Expenses	44,607

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

ENVIRONMENT AND LABOUR

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As of April 1, 2008, Nova Scotia Environment and Labour divided into two new departments, the Department of Environment and the Department of Labour and Workforce Development.

Financial information for fiscal 2008-2009 is now located in Department of Environment (pages 9.1 to 9.9) and Department of Labour and Workforce Development (pages 17.1 to 17.15).

2006-2007				2007-2008		Department Summary (\$ thousands)		2008-2009
Estimate	Actual	Estimate	Forecast					Estimate
44,699	40,940	49,664	50,032	Program Expenses				---

ENVIRONMENT AND LABOUR

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso- lution</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
<u>Program Expenses</u>						
2,461	2,223	2,351	2,606		Administration	---
684	674	739	843		Policy	---
889	756	1,223	1,177		Boards and Commissions	---
2,263	1,881	2,377	2,282		Workers' Advisers Program	---
5,162	5,131	5,463	5,563		Alcohol and Gaming	---
3,365	3,454	3,648	4,338		Public Safety	---
7,330	5,377	7,732	6,635		Occupational Health and Safety	---
1,422	1,023	1,416	1,285		Labour Services	---
1,095	1,001	1,214	1,101		Labour Standards	---
10,564	10,292	11,957	11,802		Environmental Monitoring and Compliance	---
6,187	5,665	7,753	8,195		Environmental and Natural Areas Management	---
3,067	3,238	3,468	3,924		Information and Business Services	---
210	225	323	281		Pension Regulation	---
<u>44,699</u>	<u>40,940</u>	<u>49,664</u>	<u>50,032</u>		Total - Program Expenses	<u>(A)</u>
<u>470</u>	<u>426</u>	<u>477</u>	<u>447</u>		<u>Funded Staff</u>	<u>---</u>

(A) - Allocated between Department of Environment and Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.					
29,906	31,915	33,354	32,271	Salaries and Employee Benefits	---
14,801	13,671	16,147	17,318	Operating Costs	---
922	1,257	1,444	4,948	Grants and Contributions	---
45,629	46,843	50,945	54,537	Gross Expenses	---
(930)	(5,903)	(1,281)	(4,505)	Less: Chargeable to Other Departments	---
44,699	40,940	49,664	50,032	Total - Program Expenses	---

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
				Provides overall management and coordination of departmental programs.	
962	953	934	989	Salaries and Employee Benefits	---
1,654	1,462	1,488	1,434	Operating Costs	---
135	192	210	230	Grants and Contributions	---
<u>2,751</u>	<u>2,607</u>	<u>2,632</u>	<u>2,653</u>	Gross Expenses	---
(290)	(384)	(281)	(47)	Less: Chargeable to Other Departments	---
<u>2,461</u>	<u>2,223</u>	<u>2,351</u>	<u>2,606</u>	Total - Program Expenses - Administration	<u>(A)</u>

(A) - Allocated between Department of Environment and Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
774	767	831	766	Salaries and Employee Benefits	---
74	146	74	100	Operating Costs	---
---	---	---	3	Grants and Contributions	---
848	913	905	869	Gross Expenses	---
(164)	(239)	(166)	(26)	Less: Chargeable to Other Departments	---
684	674	739	843	Total - Program Expenses - Policy	(A)

(A) - Allocated between Department of Environment and Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
406	394	439	449	Salaries and Employee Benefits	---
483	395	784	755	Operating Costs	---
889	789	1,223	1,204	Gross Expenses	---
---	(33)	---	(27)	Less: Chargeable to Other Departments	---
889	756	1,223	1,177	Total - Program Expenses - Boards and Commissions	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Workers' Advisers Program	
				Provides legal services to injured workers under the Workers' Compensation Act.	
1,350	1,366	1,450	1,390	Salaries and Employee Benefits	---
913	604	927	924	Operating Costs	---
2,263	1,970	2,377	2,314	Gross Expenses	---
---	(89)	---	(32)	Less: Chargeable to Other Departments	---
2,263	1,881	2,377	2,282	Total - Program Expenses - Workers' Advisers Program	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Alcohol and Gaming	
				Responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
3,484	3,764	3,747	3,729	Salaries and Employee Benefits	---
1,678	1,954	1,715	1,968	Operating Costs	---
---	1	1	---	Debt Servicing Costs	---
5,162	5,719	5,463	5,697	Gross Expenses	---
---	(588)	---	(134)	Less: Chargeable to Other Departments	---
5,162	5,131	5,463	5,563	Total - Program Expenses - Alcohol and Gaming	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
2,653	2,911	2,943	3,053	Salaries and Employee Benefits	---
587	653	573	684	Operating Costs	---
125	406	132	711	Grants and Contributions	---
3,365	3,970	3,648	4,448	Gross Expenses	---
---	(516)	---	(110)	Less: Chargeable to Other Departments	---
3,365	3,454	3,648	4,338	Total - Program Expenses - Public Safety	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
3,987	4,128	4,354	4,216	Salaries and Employee Benefits	---
3,307	1,911	3,312	2,481	Operating Costs	---
50	75	80	101	Grants and Contributions	---
<u>7,344</u>	<u>6,114</u>	<u>7,746</u>	<u>6,798</u>	Gross Expenses	---
(14)	(737)	(14)	(163)	Less: Chargeable to Other Departments	---
<u>7,330</u>	<u>5,377</u>	<u>7,732</u>	<u>6,635</u>	Total - Program Expenses - Occupational Health and Safety	<u>(A)</u>

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
881	834	875	887	Salaries and Employee Benefits	---
535	257	535	441	Operating Costs	---
6	---	6	---	Grants and Contributions	---
1,422	1,091	1,416	1,328	Gross Expenses	---
---	(68)	---	(43)	Less: Chargeable to Other Departments	---
1,422	1,023	1,416	1,285	Total - Program Expenses - Labour Services	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
968	1,080	1,100	1,010	Salaries and Employee Benefits	---
127	97	114	123	Operating Costs	---
1,095	1,177	1,214	1,133	Gross Expenses	---
---	(176)	---	(32)	Less: Chargeable to Other Departments	---
1,095	1,001	1,214	1,101	Total - Program Expenses - Labour Standards	(A)

(A) - Now included in the Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
8,988	9,728	9,971	9,270	Salaries and Employee Benefits	---
1,566	2,141	2,348	3,253	Operating Costs	---
10	29	9	24	Grants and Contributions	---
10,564	11,898	12,328	12,547	Gross Expenses	---
---	(1,606)	(371)	(745)	Less: Chargeable to Other Departments	---
10,564	10,292	11,957	11,802	Total - Program Expenses - Environmental Monitoring and Compliance	(A)

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

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
4,106	4,455	4,951	4,837	Salaries and Employee Benefits	---
1,560	1,524	1,813	2,557	Operating Costs	---
596	555	1,007	3,879	Grants and Contributions	---
<u>6,262</u>	<u>6,534</u>	<u>7,771</u>	<u>11,273</u>	Gross Expenses	<u>---</u>
(75)	(869)	(18)	(3,078)	Less: Chargeable to Other Departments	---
<u>6,187</u>	<u>5,665</u>	<u>7,753</u>	<u>8,195</u>	Total - Program Expenses - Environmental and Natural Areas Management	<u>(A)</u>

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

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
1,156	1,307	1,490	1,415	Salaries and Employee Benefits	---
<u>2,298</u>	<u>2,498</u>	<u>2,409</u>	<u>2,567</u>	Operating Costs	---
<u>3,454</u>	<u>3,805</u>	<u>3,899</u>	<u>3,982</u>	Gross Expenses	---
(387)	(567)	(431)	(58)	Less: Chargeable to Other Departments	---
<u>3,067</u>	<u>3,238</u>	<u>3,468</u>	<u>3,924</u>	Total - Program Expenses - Information and Business Services	<u>(A)</u>

(A) - Allocated between Department of Environment and Department of Labour and Workforce Development.

ENVIRONMENT AND LABOUR

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
191	228	269	260	Salaries and Employee Benefits	---
19	28	54	31	Operating Costs	---
210	256	323	291	Gross Expenses	---
---	(31)	---	(10)	Less: Chargeable to Other Departments	---
210	225	323	281	Total - Program Expenses - Pension Regulation	(A)
44,699	40,940	49,664	50,032	Total - Program Expenses	---

(A) - Now included in the Department of Labour and Workforce Development.

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; 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 Finance Corporate Services Unit that supplies financial services to the Departments of Finance; Economic Development; and Tourism, Culture and Heritage, as well as, several Public Service appropriations.

Department Summary (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>			<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>20,549</u>	<u>20,066</u>	<u>29,747</u>	<u>27,782</u>	Program Expenses	<u>29,871</u>

FINANCE

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Program Expenses</u>	
2,317	2,042	4,517	3,491		Senior Management	4,498
4,130	3,736	4,252	3,939		Office of the Assistant Deputy Minister	5,035
1,150	1,082	1,268	1,365		Corporate Services Unit	1,441
12,952	13,206	19,710	18,987		Controller	18,897
<u>20,549</u>	<u>20,066</u>	<u>29,747</u>	<u>27,782</u>	8	Total - Program Expenses	<u>29,871</u>
<u>173</u>	<u>142</u>	<u>198</u>	<u>168</u>		<u>Funded Staff</u>	<u>201</u>

FINANCE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.					
14,320	14,552	14,698	13,222	Salaries and Employee Benefits	16,326
10,323	13,465	15,482	16,689	Operating Costs	14,495
---	76	92	92	Grants and Contributions	92
24,643	28,093	30,272	30,003	Gross Expenses	30,913
(819)	(5,052)	(525)	(2,221)	Less: Chargeable to Other Departments	(1,042)
(3,275)	(2,975)	---	---	Less: Chargeable to Tangible Capital Assets	---
20,549	20,066	29,747	27,782	Total - Program Expenses	29,871

FINANCE

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
<u>Program Expenses</u>					
Senior Management					
Provides overall management and coordination of the activities and responsibilities of the department, including communications support to the department; corporate internal audit and risk management services; 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.					
1,274	1,011	2,335	2,183	Salaries and Employee Benefits	2,555
1,043	1,339	2,182	1,801	Operating Costs	2,093
2,317	2,350	4,517	3,984	Gross Expenses	4,648
---	(308)	---	(493)	Less: Chargeable to Other Departments	(150)
2,317	2,042	4,517	3,491	Total - Program Expenses - Senior Management	4,498

FINANCE

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
<u>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.					
3,463	3,378	3,543	3,373	Salaries and Employee Benefits	4,065
694	658	617	752	Operating Costs	1,114
---	76	92	92	Grants and Contributions	92
4,157	4,112	4,252	4,217	Gross Expenses	5,271
(27)	(376)	---	(278)	Less: Chargeable to Other Departments	(236)
4,130	3,736	4,252	3,939	Total - Program Expenses - Office of the Assistant Deputy Minister	5,035

FINANCE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Corporate Services Unit					
Provides financial services to the Departments of Finance, Economic Development and Tourism, Culture and Heritage, as well as, several Public Service appropriations.					
1,028	1,189	1,171	1,214	Salaries and Employee Benefits	1,330
122	64	97	213	Operating Costs	121
<u>1,150</u>	<u>1,253</u>	<u>1,268</u>	<u>1,427</u>	Gross Expenses	<u>1,451</u>
---	(171)	---	(62)	Less: Chargeable to Other Departments	(10)
<u>1,150</u>	<u>1,082</u>	<u>1,268</u>	<u>1,365</u>	Total - Program Expenses - Corporate Services Unit	<u>1,441</u>

FINANCE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Controller					
Provides services including corporate accounting and financial reporting, 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.					
8,555	8,974	7,649	6,452	Salaries and Employee Benefits	8,376
8,464	11,404	12,586	13,923	Operating Costs	11,167
17,019	20,378	20,235	20,375	Gross Expenses	19,543
(792)	(4,197)	(525)	(1,388)	Less: Chargeable to Other Departments	(646)
(3,275)	(2,975)	---	---	Less: Chargeable to Tangible Capital Assets	---
12,952	13,206	19,710	18,987	Total - Program Expenses -	
				Controller	18,897
20,549	20,066	29,747	27,782	Total - Program Expenses	29,871

FINANCE - DEBT SERVICING COSTS

EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Program Expenses</u>	
770,785	746,111	759,966	750,406		Debenture Debt	713,644
26,708	26,483	25,370	25,094		Other Long-Term Debt	24,024
42,322	30,897	27,693	22,000		General Interest	35,400
124,183	126,337	141,309	132,483		Pensions and Other Obligations	131,454
<u>963,998</u>	<u>929,828</u>	<u>954,338</u>	<u>929,983</u>	9	Total - Debt Servicing Costs	<u>904,522</u>

FINANCE - DEBT SERVICING COSTS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Debenture Debt	
				Provides for interest charges on the long-term debt of the Province and related foreign exchange gains or losses.	
82,253	82,696	72,008	77,577	Canada Pension Plan	70,527
528,434	571,698	596,586	583,427	Canadian Debt	612,163
167,581	100,029	103,194	101,702	United States Debt	50,391
(7,483)	(8,312)	(11,822)	(12,300)	Foreign Exchange	(19,437)
<u>770,785</u>	<u>746,111</u>	<u>759,966</u>	<u>750,406</u>	Total - Expenses - Debenture Debt	<u>713,644</u>

FINANCE - DEBT SERVICING COSTS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Other Long-Term Debt	
				Provides for the accrual of interest on other long-term debt of the Province.	
24,972	24,801	23,875	23,600	Capital Leases	22,796
35	35	28	28	Courthouses	22
1,237	1,243	1,083	1,083	Joseph Howe Building	912
464	404	384	383	One Government Place	294
<u>26,708</u>	<u>26,483</u>	<u>25,370</u>	<u>25,094</u>	Total - Expenses -	
				Other Long-Term Debt	<u>24,024</u>

FINANCE - DEBT SERVICING COSTS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
42,322	30,897	27,693	22,000	General Interest	35,400
<u>42,322</u>	<u>30,897</u>	<u>27,693</u>	<u>22,000</u>	Total - Expenses - General Interest	<u>35,400</u>

FINANCE - DEBT SERVICING COSTS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Pensions and Other Obligations	
				Provides for the accrual of interest on the Province's pension and retirement obligations.	
12,149	11,976	11,582	10,726	Sysco Pension Fund	10,168
11,337	962	17,345	293	Teachers' Pension Fund	---
100,697	113,399	112,382	121,464	Other Provincial Pension Obligations	121,286
				Total - Expenses - Pensions and Other Obligations	131,454
<u>124,183</u>	<u>126,337</u>	<u>141,309</u>	<u>132,483</u>		
<u>963,998</u>	<u>929,828</u>	<u>954,338</u>	<u>929,983</u>	Total - Debt Servicing Costs	904,522

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 and Aquaculture 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.

Department Summary (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>			<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>5,885</u>	<u>6,168</u>	<u>6,700</u>	<u>7,091</u>	Program Expenses	<u>7,463</u>

FISHERIES AND AQUACULTURE

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso-</u> <u>lution</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
					<u>Program Expenses</u>	
295	451	579	649		Administration	626
1,583	1,449	1,695	1,655		Aquaculture	1,684
639	614	689	686		Fisheries and Aquaculture Loan Board	821
1,648	2,043	1,896	2,131		Inland Fisheries	1,978
1,720	1,611	1,841	1,970		Marine Fisheries and Field Services	2,354
<u>5,885</u>	<u>6,168</u>	<u>6,700</u>	<u>7,091</u>	10	Total - Program Expenses	<u>7,463</u>
<u>66</u>	<u>64</u>	<u>72</u>	<u>69</u>		<u>Funded Staff</u>	<u>77</u>

FISHERIES AND AQUACULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.					
3,767	4,443	4,444	4,647	Salaries and Employee Benefits	5,001
1,415	1,664	1,671	1,588	Operating Costs	1,746
810	783	704	1,018	Grants and Contributions	716
5,992	6,890	6,819	7,253	Gross Expenses	7,463
(107)	(722)	(119)	(162)	Less: Chargeable to Other Departments	---
5,885	6,168	6,700	7,091	Total - Program Expenses	7,463

FISHERIES AND AQUACULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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	217	276	313	Salaries and Employee Benefits	373
145	199	228	252	Operating Costs	228
---	55	75	90	Grants and Contributions	25
<u>295</u>	<u>471</u>	<u>579</u>	<u>655</u>	Gross Expenses	<u>626</u>
---	(20)	---	(6)	Less: Chargeable to Other Departments	---
<u>295</u>	<u>451</u>	<u>579</u>	<u>649</u>	Total - Program Expenses - Administration	<u>626</u>

FISHERIES AND AQUACULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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	1,004	1,046	1,127	Salaries and Employee Benefits	1,077
205	382	330	351	Operating Costs	338
500	220	319	225	Grants and Contributions	269
<u>1,583</u>	<u>1,606</u>	<u>1,695</u>	<u>1,703</u>	Gross Expenses	<u>1,684</u>
---	(157)	---	(48)	Less: Chargeable to Other Departments	---
<u>1,583</u>	<u>1,449</u>	<u>1,695</u>	<u>1,655</u>	Total - Program Expenses - Aquaculture	<u>1,684</u>

FISHERIES AND AQUACULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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	605	561	575	Salaries and Employee Benefits	692
127	154	128	133	Operating Costs	129
639	759	689	708	Gross Expenses	821
---	(145)	---	(22)	Less: Chargeable to Other Departments	---
639	614	689	686	Total - Program Expenses - Fisheries and Aquaculture Loan Board	821

FISHERIES AND AQUACULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Inland Fisheries					
<p>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.</p>					
940	1,172	1,140	1,142	Salaries and Employee Benefits	1,195
648	698	696	585	Operating Costs	723
60	351	60	441	Grants and Contributions	60
<u>1,648</u>	<u>2,221</u>	<u>1,896</u>	<u>2,168</u>	Gross Expenses	<u>1,978</u>
---	(178)	---	(37)	Less: Chargeable to Other Departments	---
<u>1,648</u>	<u>2,043</u>	<u>1,896</u>	<u>2,131</u>	Total - Program Expenses - Inland Fisheries	<u>1,978</u>

FISHERIES AND AQUACULTURE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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. Assists in the 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	1,445	1,421	1,490	Salaries and Employee Benefits	1,664
290	231	289	267	Operating Costs	328
250	157	250	262	Grants and Contributions	362
<u>1,827</u>	<u>1,833</u>	<u>1,960</u>	<u>2,019</u>	Gross Expenses	<u>2,354</u>
(107)	(222)	(119)	(49)	Less: Chargeable to Other Departments	---
<u>1,720</u>	<u>1,611</u>	<u>1,841</u>	<u>1,970</u>	Total - Program Expenses - Marine Fisheries and Field Services	<u>2,354</u>
<u>5,885</u>	<u>6,168</u>	<u>6,700</u>	<u>7,091</u>	Total - Program Expenses	<u>7,463</u>

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.

Department Summary (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>			<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>2,831,509</u>	<u>2,898,393</u>	<u>3,045,859</u>	<u>3,022,490</u>	Program Expenses	<u>3,205,939</u>

HEALTH

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		Reso- lution	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
					<u>Program Expenses</u>	
40,452	40,568	45,851	47,893		Executive Administration	49,386
					Programs	
565,004	560,143	586,930	584,138		Medical Payments	605,623
132,867	166,682	180,174	173,000		Pharmicare Program	178,750
47,315	41,155	47,495	44,536		Other Insured Programs	48,415
24,400	24,774	27,200	27,700		Revenue and Recovery	30,891
86,525	88,199	94,975	91,556		Emergency Health Services	93,216
115,102	116,012	116,675	118,668		Other Health Care Initiatives	175,204
14,422	14,005	11,078	8,565		Other Programs	16,749

HEALTH

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		Reso- lution	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
<u>Program Expenses</u>						
District Health Authorities						
48,701	50,929	51,547	52,877		South Shore District Health Authority (#1)	54,170
60,876	62,714	64,090	64,231		Southwest Nova District Health Authority (#2)	67,337
82,266	84,163	86,457	87,940		Annapolis Valley District Health Authority (#3)	91,315
47,856	49,705	50,328	50,880		Colchester East Hants District Health Authority (#4)	52,015
39,558	40,044	42,471	42,416		Cumberland Health Authority (#5)	43,272
49,910	50,927	53,084	52,995		Pictou Co. Health Authority (#6)	55,067
48,567	48,808	52,011	52,033		Guysborough Antigonish Strait Health Authority (#7)	53,408
190,448	191,211	201,260	202,219		Cape Breton District Health Authority (#8)	207,544
571,518	568,896	602,571	609,215		Capital District Health Authority (#9)	605,695
149,932	153,910	158,927	159,445		IWK Health Centre	169,028

HEALTH

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

2006-2007		2007-2008		Reso- lution #	Program and Service	2008-2009
Estimate	Actual	Estimate	Forecast			Estimate
					<u>Program Expenses</u>	
					<u>Continuing Care Services</u>	
27,766	26,447	30,179	29,805		Care Coordination - Service Delivery	31,607
121,095	125,553	142,385	136,621		Home Care Services	141,636
326,929	332,164	342,862	349,285		Long-Term Care Program	376,610
					<u>Capital Grants</u>	
40,000	61,384	57,309	36,472		Capital Grants	59,001
<u>2,831,509</u>	<u>2,898,393</u>	<u>3,045,859</u>	<u>3,022,490</u>	11	Total - Program Expenses	<u>3,205,939</u>
<u>677</u>	<u>621</u>	<u>686</u>	<u>655</u>		<u>Funded Staff</u>	<u>732</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
<p>This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.</p>					
42,384	45,556	46,690	46,270	Salaries and Employee Benefits	48,665
184,678	187,515	198,785	202,724	Operating Costs	217,509
2,608,678	2,695,689	2,801,122	2,810,116	Grants and Contributions	2,940,415
2,835,740	2,928,760	3,046,597	3,059,110	Gross Expenses	3,206,589
(4,231)	(30,367)	(738)	(36,620)	Less: Chargeable to Other Departments	(650)
2,831,509	2,898,393	3,045,859	3,022,490	Total - Program Expenses	3,205,939

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Executive Administration	
				Provides overall management and coordination of health delivery to the department.	
19,247	19,219	21,356	20,561	Salaries and Employee Benefits	21,565
21,742	23,909	24,942	28,622	Operating Costs	28,178
190	657	287	263	Grants and Contributions	289
<u>41,179</u>	<u>43,785</u>	<u>46,585</u>	<u>49,446</u>	Gross Expenses	<u>50,032</u>
(727)	(3,217)	(734)	(1,553)	Less: Chargeable to Other Departments	(646)
<u>40,452</u>	<u>40,568</u>	<u>45,851</u>	<u>47,893</u>	Total - Program Expenses - Executive Administration	<u>49,386</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				Program and Service (\$ thousands)
				<u>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.
---	8	---	---	Salaries and Employee Benefits
4,601	216	5,783	5,098	Operating Costs
560,403	566,113	581,147	583,281	Grants and Contributions
565,004	566,337	586,930	588,379	Gross Expenses
---	(6,194)	---	(4,241)	Less: Chargeable to Other Departments
565,004	560,143	586,930	584,138	Total - Program Expenses - Medical Payments
				604,890
				605,623
				605,623

HEALTH

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>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.	
132,867	166,682	180,174	173,000	Grants and Contributions	178,750
<u>132,867</u>	<u>166,682</u>	<u>180,174</u>	<u>173,000</u>	Total - Program Expenses - Pharmacare Program	<u>178,750</u>
				Other Insured Programs	
				Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and in some instances, institutions or facilities.	
29,088	23,343	28,990	27,955	Operating Costs	26,139
18,227	17,812	18,505	16,921	Grants and Contributions	22,276
<u>47,315</u>	<u>41,155</u>	<u>47,495</u>	<u>44,876</u>	Gross Expenses	<u>48,415</u>
---	---	---	(340)	Less: Chargeable to Other Departments	---
<u>47,315</u>	<u>41,155</u>	<u>47,495</u>	<u>44,536</u>	Total - Program Expenses - Other Insured Programs	<u>48,415</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Revenue and Recovery	
				Provides for the payment of insured services out-of-province and out-of-country.	
---	(3)	---	---	Salaries and Employee Benefits	---
---	---	---	---	Operating Costs	900
24,400	24,777	27,200	27,700	Grants and Contributions	29,991
<u>24,400</u>	<u>24,774</u>	<u>27,200</u>	<u>27,700</u>	Total - Program Expenses - Revenue and Recovery	<u>30,891</u>
				 <u>Emergency Health Services</u>	
				Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch and other related services.	
83,196	89,435	91,519	88,018	Operating Costs	92,260
3,329	3,641	3,456	3,538	Grants and Contributions	956
<u>86,525</u>	<u>93,076</u>	<u>94,975</u>	<u>91,556</u>	Gross Expenses	<u>93,216</u>
---	(4,877)	---	---	Less: Chargeable to Other Departments	---
<u>86,525</u>	<u>88,199</u>	<u>94,975</u>	<u>91,556</u>	Total - Program Expenses - Emergency Health Services	<u>93,216</u>

HEALTH

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Program Expenses</u>	
				Other Health Care Initiatives	
				Provides funding to support additional health care initiatives including: the Canadian Blood Service; Health Research Foundation Grant; Provincial Programs (e.g. Cancer Care Nova Scotia, Provincial Blood Coordinating Program, Nova Scotia Hearing and Speech); 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 Labour Market Adjustment for Persons with Disabilities, Cochlear Implant Program, Mental Health Programs and Primary Healthcare Programs. Also provides funding for new initiatives in fiscal 2008-2009, which are outlined in the Supplementary Detail document.	
465	674	461	524	Salaries and Employee Benefits	700
32,927	34,826	32,505	39,080	Operating Costs	46,782
81,710	80,645	83,709	79,080	Grants and Contributions	127,722
115,102	116,145	116,675	118,684	Gross Expenses	175,204
---	(133)	---	(16)	Less: Chargeable to Other Departments	---
115,102	116,012	116,675	118,668	Total - Program Expenses -	
				Other Health Care Initiatives	175,204

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Other Programs	
				Provides funding for other programs such as Autism, Methadone Direction 180, Dalhousie Medical and Oncology.	
109	142	60	60	Salaries and Employee Benefits	168
2,247	3,875	1,840	1,416	Operating Costs	9,160
15,566	13,508	9,178	7,090	Grants and Contributions	7,421
<u>17,922</u>	<u>17,525</u>	<u>11,078</u>	<u>8,566</u>	Gross Expenses	<u>16,749</u>
(3,500)	(3,520)	---	(1)	Less: Chargeable to Other Departments	---
<u>14,422</u>	<u>14,005</u>	<u>11,078</u>	<u>8,565</u>	Total - Program Expenses - Other Programs	<u>16,749</u>

HEALTH

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
<u>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, addiction services and primary health care throughout the province.					
South Shore District Health Authority (#1)					
Provides funding to DHA#1 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of Queens and Lunenburg Counties.					
48,701	51,350	51,547	54,932	Grants and Contributions	54,170
48,701	51,350	51,547	54,932	Gross Expenses	54,170
---	(421)	---	(2,055)	Less: Chargeable to Other Departments	---
48,701	50,929	51,547	52,877	Total - Program Expenses - South Shore District Health Authority (#1)	54,170

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Southwest Nova District Health Authority (#2)	
				Provides funding to DHA#2 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of Digby, Yarmouth and Shelburne Counties.	
60,876	63,241	64,090	66,625	Grants and Contributions	67,337
60,876	63,241	64,090	66,625	Gross Expenses	67,337
---	(527)	---	(2,394)	Less: Chargeable to Other Departments	---
60,876	62,714	64,090	64,231	Total - Program Expenses - Southwest Nova District Health Authority (#2)	67,337

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Annapolis Valley District Health Authority (#3)	
				Provides funding to DHA#3 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of Annapolis and Kings Counties.	
82,266	84,875	86,457	90,362	Grants and Contributions	91,315
82,266	84,875	86,457	90,362	Gross Expenses	91,315
---	(712)	---	(2,422)	Less: Chargeable to Other Departments	---
82,266	84,163	86,457	87,940	Total - Program Expenses - Annapolis Valley District Health Authority (#3)	91,315

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Colchester East Hants District Health Authority (#4)	
				Provides funding to DHA#4 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of East Hants and Colchester County.	
47,856	50,211	50,328	51,909	Grants and Contributions	52,015
<u>47,856</u>	<u>50,211</u>	<u>50,328</u>	<u>51,909</u>	Gross Expenses	<u>52,015</u>
---	(506)	---	(1,029)	Less: Chargeable to Other Departments	---
<u>47,856</u>	<u>49,705</u>	<u>50,328</u>	<u>50,880</u>	Total - Program Expenses - Colchester East Hants District Health Authority (#4)	<u>52,015</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Cumberland Health Authority (#5)	
				Provides funding to DHA#5 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for Cumberland County.	
39,558	40,463	42,471	42,512	Grants and Contributions	43,272
39,558	40,463	42,471	42,512	Gross Expenses	43,272
---	(419)	---	(96)	Less: Chargeable to Other Departments	---
39,558	40,044	42,471	42,416	Total - Program Expenses - Cumberland Health Authority (#5)	43,272

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Pictou County Health Authority (#6)	
				Provides funding to DHA#6 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for Pictou County.	
49,910	51,456	53,084	53,999	Grants and Contributions	55,067
49,910	51,456	53,084	53,999	Gross Expenses	55,067
---	(529)	---	(1,004)	Less: Chargeable to Other Departments	---
49,910	50,927	53,084	52,995	Total - Program Expenses - Pictou County Health Authority (#6)	55,067

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Guysborough Antigonish Strait Health Authority (#7)	
				Provides funding to DHA#7 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of Antigonish, Guysborough and Richmond Counties, as well as the southern part of Inverness County.	
48,567	49,324	52,011	53,034	Grants and Contributions	53,408
<u>48,567</u>	<u>49,324</u>	<u>52,011</u>	<u>53,034</u>	Gross Expenses	<u>53,408</u>
---	(516)	---	(1,001)	Less: Chargeable to Other Departments	---
<u>48,567</u>	<u>48,808</u>	<u>52,011</u>	<u>52,033</u>	Total - Program Expenses - Guysborough Antigonish Strait Health Authority (#7)	<u>53,408</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Cape Breton District Health Authority (#8)					
Provides funding to DHA#8 for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of Victoria and Cape Breton Counties as well as the northern part of Inverness County.					
190,448	193,411	201,260	207,212	Grants and Contributions	207,544
190,448	193,411	201,260	207,212	Gross Expenses	207,544
---	(2,200)	---	(4,993)	Less: Chargeable to Other Departments	---
190,448	191,211	201,260	202,219	Total - Program Expenses - Cape Breton District Health Authority (#8)	207,544

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Capital District Health Authority (#9)					
Provides funding to the Capital Health District for the operation and administrative support of acute care, mental health, addiction services and primary health care. Responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital.					
571,518	570,691	602,571	620,288	Grants and Contributions	605,695
571,518	570,691	602,571	620,288	Gross Expenses	605,695
---	(1,795)	---	(11,073)	Less: Chargeable to Other Departments	---
571,518	568,896	602,571	609,215	Total - Program Expenses - Capital District Health Authority (#9)	605,695

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
149,932	154,216	158,927	162,599	Grants and Contributions	169,028
149,932	154,216	158,927	162,599	Gross Expenses	169,028
---	(306)	---	(3,154)	Less: Chargeable to Other Departments	---
149,932	153,910	158,927	159,445	Total - Program Expenses - IWK Health Centre	169,028

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
22,563	25,516	24,813	25,031	Salaries and Employee Benefits	26,232
5,207	5,426	5,370	5,694	Operating Costs	5,379
<u>27,770</u>	<u>30,942</u>	<u>30,183</u>	<u>30,725</u>	Gross Expenses	<u>31,611</u>
(4)	(4,495)	(4)	(920)	Less: Chargeable to Other Departments	(4)
<u>27,766</u>	<u>26,447</u>	<u>30,179</u>	<u>29,805</u>	Total - Program Expenses - Care Coordination - Service Delivery	<u>31,607</u>

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Home Care Services	
				Provides chronic home care and acute home care services to the residents of Nova Scotia.	
---	---	---	94	Salaries and Employee Benefits	---
5,000	6,640	6,791	6,791	Operating Costs	7,247
116,095	118,913	135,594	130,064	Grants and Contributions	134,389
<u>121,095</u>	<u>125,553</u>	<u>142,385</u>	<u>136,949</u>	Gross Expenses	<u>141,636</u>
---	---	---	(328)	Less: Chargeable to Other Departments	---
<u>121,095</u>	<u>125,553</u>	<u>142,385</u>	<u>136,621</u>	Total - Program Expenses - Home Care Services	<u>141,636</u>

HEALTH

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>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	136	1,045	50	Operating Costs	731
326,259	332,028	341,817	349,235	Grants and Contributions	375,879
				Total - Program Expenses -	
				Long-Term Care	
				Program	
326,929	332,164	342,862	349,285		376,610

HEALTH

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
---	(291)	---	---	Operating Costs	---
2,000	22,717	19,309	11,000	Grants and Contributions - Equipment	7,273
38,000	38,958	38,000	25,472	Grants and Contributions - Infrastructure	51,728
<u>40,000</u>	<u>61,384</u>	<u>57,309</u>	<u>36,472</u>	Total - Program Expenses - Capital Grants	<u>59,001</u>
<u>2,831,509</u>	<u>2,898,393</u>	<u>3,045,859</u>	<u>3,022,490</u>	Total - Program Expenses	<u>3,205,939</u>

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 physical activity among Nova Scotians.

2006-2007				2007-2008		Department Summary (\$ thousands)		2008-2009
Estimate	Actual	Estimate	Forecast					Estimate
47,350	50,290	58,618	68,252	Program Expenses				87,526

HEALTH PROMOTION AND PROTECTION

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

2006-2007		2007-2008		Reso- lution	Program and Service	2008-2009
Estimate	Actual	Estimate	Forecast	#		Estimate
					<u>Program Expenses</u>	
5,579	4,239	5,961	4,624		Administration	6,226
41,771	46,051	52,657	63,628		Programs	49,467
---	---	---	---		District Health Authorities	31,833
<u>47,350</u>	<u>50,290</u>	<u>58,618</u>	<u>68,252</u>	12	Total - Program Expenses	<u>87,526</u>
<u>92</u>	<u>88</u>	<u>130</u>	<u>117</u>		<u>Funded Staff</u>	<u>141</u>

HEALTH PROMOTION AND PROTECTION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.					
8,080	7,442	10,431	9,311	Salaries and Employee Benefits	12,020
16,870	14,100	14,755	17,754	Operating Costs	17,878
22,841	30,117	33,648	45,129	Grants and Contributions	61,614
47,791	51,659	58,834	72,194	Gross Expenses	91,512
(441)	(1,369)	(216)	(3,942)	Less: Chargeable to Other Departments	(3,986)
47,350	50,290	58,618	68,252	Total - Program Expenses	87,526

HEALTH PROMOTION AND PROTECTION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Administration	
				Provides overall management and coordination of the department's programs and services, including communications, finance, policy and planning and public health renewal.	
3,522	2,844	3,605	2,794	Salaries and Employee Benefits	3,661
2,143	1,458	2,356	1,946	Operating Costs	2,631
46	173	---	17	Grants and Contributions	---
5,711	4,475	5,961	4,757	Gross Expenses	6,292
(132)	(236)	---	(133)	Less: Chargeable to Other Departments	(66)
5,579	4,239	5,961	4,624	Total - Program Expenses - Administration	6,226

HEALTH PROMOTION AND PROTECTION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Programs	
				Responsible for delivering programs and services related to health promotion and protection in the areas of: addictions; chronic disease and injury prevention; healthy development; communicable disease prevention and control; emergency preparedness; environmental health; population health assessment and surveillance; physical activity, sport and recreation and volunteerism.	
4,558	4,598	6,826	6,517	Salaries and Employee Benefits	8,359
14,727	12,642	12,399	15,808	Operating Costs	15,247
22,795	29,944	33,648	45,112	Grants and Contributions	26,631
42,080	47,184	52,873	67,437	Gross Expenses	50,237
(309)	(1,133)	(216)	(3,809)	Less: Chargeable to Other Departments	(770)
41,771	46,051	52,657	63,628	Total - Program Expenses - Programs	49,467

HEALTH PROMOTION AND PROTECTION

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				District Health Authorities	
				Provides funding to District Health Authorities (DHA's) for the operation and administrative support of addiction services and public health programs, related to health promotion and protection throughout the province.	
---	---	---	---	Grants and Contributions	34,983
---	---	---	---	Gross Expenses	34,983
---	---	---	---	Less: Chargeable to Other Departments	(3,150)
				Total - Program Expenses -	
				 District Health Authorities	31,833
47,350	50,290	58,618	68,252	Total - Program Expenses	87,526

JUSTICE

Honourable Cecil P. Clarke
Minister
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Ms. Marian Tyson, Q.C.
Deputy Minister
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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.

2006-2007				2007-2008		Department Summary (\$ thousands)		2008-2009
Estimate	Actual	Estimate	Forecast					Estimate
215,269	215,487	232,763	234,727	Program Expenses				262,244

JUSTICE

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

2006-2007		2007-2008		Reso- lution	Program and Service	2008-2009
Estimate	Actual	Estimate	Forecast	#		Estimate
					<u>Program Expenses</u>	
18,319	17,818	18,297	17,216		Administration	24,874
18,227	18,950	18,702	19,436		Nova Scotia Legal Aid	19,874
49,416	49,264	52,709	53,196		Court Services	56,907
45,075	45,816	47,574	47,916		Correctional Services	51,486
1,296	1,127	1,411	1,271		Public Trustee	1,788
2,312	2,754	2,678	3,266		Fatality Investigations Act	3,217
80,624	79,758	91,392	92,426		Public Safety	104,098
<u>215,269</u>	<u>215,487</u>	<u>232,763</u>	<u>234,727</u>	13	Total - Program Expenses	<u>262,244</u>
<u>1,421</u>	<u>1,393</u>	<u>1,454</u>	<u>1,427</u>		<u>Funded Staff</u>	<u>1,525</u>

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
<p>This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.</p>					
89,373	96,488	97,623	98,281	Salaries and Employee Benefits	105,965
114,091	114,487	124,066	125,963	Operating Costs	140,080
20,737	21,764	21,258	22,807	Grants and Contributions	22,898
224,201	232,739	242,947	247,051	Gross Expenses	268,943
(8,932)	(17,252)	(10,184)	(12,324)	Less: Chargeable to Other Departments	(6,699)
215,269	215,487	232,763	234,727	Total - Program Expenses	262,244

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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 finance, procurement and information technology.	
16,451	17,139	18,010	18,016	Salaries and Employee Benefits	19,033
8,686	7,375	7,757	6,197	Operating Costs	9,192
301	591	331	525	Grants and Contributions	481
25,438	25,105	26,098	24,738	Gross Expenses	28,706
(7,119)	(7,287)	(7,801)	(7,522)	Less: Chargeable to Other Departments	(3,832)
18,319	17,818	18,297	17,216	Total - Program Expenses - Administration	24,874

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
18,227	18,950	18,702	19,631	Grants and Contributions	19,874
18,227	18,950	18,702	19,631	Gross Expenses	19,874
---	---	---	(195)	Less: Chargeable to Other Departments	---
18,227	18,950	18,702	19,436	Total - Program Expenses - Nova Scotia Legal Aid	19,874

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Court Services	
				Provides for the management of all court operations throughout the province.	
34,381	38,118	37,914	38,179	Salaries and Employee Benefits	40,941
14,446	15,083	14,304	15,286	Operating Costs	15,255
1,831	1,837	1,831	2,251	Grants and Contributions	2,143
<u>50,658</u>	<u>55,038</u>	<u>54,049</u>	<u>55,716</u>	Gross Expenses	<u>58,339</u>
(1,242)	(5,774)	(1,340)	(2,520)	Less: Chargeable to Other Departments	(1,432)
<u>49,416</u>	<u>49,264</u>	<u>52,709</u>	<u>53,196</u>	Total - Program Expenses - Court Services	<u>56,907</u>

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Correctional Services	
				Responsible for the administration of correctional services as defined under the Nova Scotia Correctional Services Act and Regulations, the Federal Corrections and Conditional Release Act , the Youth Criminal Justice Act, and custody services and community based programs, including those related to youth and adult probation.	
34,720	37,615	37,051	37,864	Salaries and Employee Benefits	40,586
10,057	10,747	10,275	10,695	Operating Costs	10,838
369	365	389	388	Grants and Contributions	395
<u>45,146</u>	<u>48,727</u>	<u>47,715</u>	<u>48,947</u>	Gross Expenses	<u>51,819</u>
(71)	(2,911)	(141)	(1,031)	Less: Chargeable to Other Departments	(333)
<u>45,075</u>	<u>45,816</u>	<u>47,574</u>	<u>47,916</u>	Total - Program Expenses - Correctional Services	<u>51,486</u>

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Public Trustee	
				Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infant, and missing persons.	
1,019	1,016	1,129	1,115	Salaries and Employee Benefits	1,506
277	212	282	189	Operating Costs	282
1,296	1,228	1,411	1,304	Gross Expenses	1,788
---	(101)	---	(33)	Less: Chargeable to Other Departments	---
1,296	1,127	1,411	1,271	Total - Program Expenses - Public Trustee	1,788

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
730	712	1,158	768	Salaries and Employee Benefits	1,169
1,582	2,109	1,520	2,517	Operating Costs	2,048
2,312	2,821	2,678	3,285	Gross Expenses	3,217
---	(67)	---	(19)	Less: Chargeable to Other Departments	---
2,312	2,754	2,678	3,266	Total - Program Expenses - Fatality Investigations Act	3,217

JUSTICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Public Safety	
				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.	
2,072	1,888	2,361	2,339	Salaries and Employee Benefits	2,730
79,043	78,961	89,928	91,079	Operating Costs	102,465
9	21	5	12	Grants and Contributions	5
<u>81,124</u>	<u>80,870</u>	<u>92,294</u>	<u>93,430</u>	Gross Expenses	<u>105,200</u>
(500)	(1,112)	(902)	(1,004)	Less: Chargeable to Other Departments	(1,102)
<u>80,624</u>	<u>79,758</u>	<u>91,392</u>	<u>92,426</u>	Total - Program Expenses - Public Safety	<u>104,098</u>
<u>215,269</u>	<u>215,487</u>	<u>232,763</u>	<u>234,727</u>	Total - Program Expenses	<u>262,244</u>

LABOUR AND WORKFORCE DEVELOPMENT

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As of April 1, 2008, Nova Scotia Environment and Labour divided into two new departments, the Department of Environment and the Department of Labour and Workforce Development.

The new Department of Labour and Workforce Development will ensure the workforce is competitive by making strategic investments in people, programs, services and partnerships, that contribute to a fair, equitable, safe, productive and inclusive environment in which to learn, work and live. This is achieved through skills and apprenticeship training, through implementing programs under the Labour Market Agreement and Labour Market Development Agreement; by promoting safe and healthy workplaces and safe facilities and equipment; fair employment standards, effective labour-management relations; fairness for injured workers; protecting the interests of pension plan members and the public interest in alcohol and gaming matters.

Department Summary (\$ thousands)

2006-2007		2007-2008			2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
---	---	---	---	Program Expenses	62,443

LABOUR AND WORKFORCE DEVELOPMENT

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso- lution</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>		<u>Estimate</u>
					<u>Program Expenses</u>	
(A)	(A)	(A)	(A)		Administration	1,230
(A)	(A)	(A)	(A)		Policy	581
(A)	(A)	(A)	(A)		Boards and Commissions	1,485
(A)	(A)	(A)	(A)		Workers' Advisers Program	2,461
(A)	(A)	(A)	(A)		Alcohol and Gaming	5,704
(A)	(A)	(A)	(A)		Public Safety	3,914
(A)	(A)	(A)	(A)		Occupational Health and Safety	8,299
(A)	(A)	(A)	(A)		Labour Services	1,462
(A)	(A)	(A)	(A)		Labour Standards	1,252
(A)	(A)	(A)	(A)		Information and Business Services	2,231
(A)	(A)	(A)	(A)		Pension Regulation	341
(B)	(B)	(B)	(B)		Skills and Learning	33,483
---	---	---	---	14	Total - Program Expenses	62,443
---	---	---	---		Funded Staff	318

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

(B) - Formerly included in the Department of Education

LABOUR AND WORKFORCE DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses By Object</u>	
				This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.	
---	---	---	---	Salaries and Employee Benefits	24,092
---	---	---	---	Operating Costs	12,802
---	---	---	---	Grants and Contributions	27,054
---	---	---	---	Gross Expenses	63,948
---	---	---	---	Less: Chargeable to Other Departments	(1,505)
---	---	---	---	Total - Program Expenses	62,443

LABOUR AND WORKFORCE DEVELOPMENT

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Program Expenses</u>	
				Administration	
				Provides overall management and coordination of departmental programs.	
---	---	---	---	Salaries and Employee Benefits	560
---	---	---	---	Operating Costs	460
---	---	---	---	Grants and Contributions	230
---	---	---	---	Gross Expenses	1,250
---	---	---	---	Less: Chargeable to Other Departments	(20)
(A)	(A)	(A)	(A)	Total - Program Expenses - Administration	1,230

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

LABOUR AND WORKFORCE DEVELOPMENT

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
<u>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.					
---	---	---	---	Salaries and Employee Benefits	468
---	---	---	---	Operating Costs	113
(A)	(A)	(A)	(A)	Total - Program Expenses - Policy	581

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

LABOUR AND WORKFORCE DEVELOPMENT

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
<u>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.					
---	---	---	---	Salaries and Employee Benefits	466
---	---	---	---	Operating Costs	1,019
(A)	(A)	(A)	(A)	Total - Program Expenses - Boards and Commissions	1,485

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

LABOUR AND WORKFORCE DEVELOPMENT

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
<u>Program Expenses</u>					
Workers' Advisers Program					
Provides legal services to injured workers under the Workers' Compensation Act.					
---	---	---	---	Salaries and Employee Benefits	1,626
---	---	---	---	Operating Costs	835
(A)	(A)	(A)	(A)	Total - Program Expenses - Workers' Advisers Program	2,461

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

LABOUR AND WORKFORCE DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Alcohol and Gaming	
				Responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
---	---	---	---	Salaries and Employee Benefits	4,200
---	---	---	---	Operating Costs	1,503
---	---	---	---	Debt Servicing Costs	1
				Total - Program Expenses - Alcohol and Gaming	5,704
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		

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

LABOUR AND WORKFORCE DEVELOPMENT

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
<u>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.					
---	---	---	---	Salaries and Employee Benefits	3,202
---	---	---	---	Operating Costs	587
---	---	---	---	Grants and Contributions	125
(A)	(A)	(A)	(A)	Total - Program Expenses - Public Safety	3,914

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

LABOUR AND WORKFORCE DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
---	---	---	---	Salaries and Employee Benefits	4,823
---	---	---	---	Operating Costs	3,377
---	---	---	---	Grants and Contributions	100
---	---	---	---	Gross Expenses	8,300
---	---	---	---	Less: Chargeable to Other Departments	(1)
(A)	(A)	(A)	(A)	Total - Program Expenses - Occupational Health and Safety	8,299

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

LABOUR AND WORKFORCE DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
---	---	---	---	Salaries and Employee Benefits	921
---	---	---	---	Operating Costs	541
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	Total - Program Expenses - Labour Services	<u>1,462</u>

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

LABOUR AND WORKFORCE DEVELOPMENT

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>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.	
---	---	---	---	Salaries and Employee Benefits	1,138
---	---	---	---	Operating Costs	114
(A)	(A)	(A)	(A)	Total - Program Expenses - Labour Standards	1,252

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

LABOUR AND WORKFORCE DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
---	---	---	---	Salaries and Employee Benefits	424
---	---	---	---	Operating Costs	2,199
---	---	---	---	Gross Expenses	2,623
---	---	---	---	Less: Chargeable to Other Departments	(392)
				Total - Program Expenses - Information and Business Services	2,231
<u>(A)</u>	<u>(A)</u>	<u>(A)</u>	<u>(A)</u>		

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

LABOUR AND WORKFORCE DEVELOPMENT

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>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.	
---	---	---	---	Salaries and Employee Benefits	288
---	---	---	---	Operating Costs	53
(A)	(A)	(A)	(A)	Total - Program Expenses - Pension Regulation	341

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

LABOUR AND WORKFORCE DEVELOPMENT

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
---	---	---	---	Salaries and Employee Benefits	5,976
---	---	---	---	Operating Costs	2,000
---	---	---	---	Grants and Contributions	26,599
---	---	---	---	Gross Expenses	34,575
---	---	---	---	Less: Chargeable to Other Departments	(1,092)
(A)	(A)	(A)	(A)	Total - Program Expenses - Skills and Learning	33,483
---	---	---	---	Total - Program Expenses	62,443

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

NATURAL RESOURCES

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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.

2006-2007				2007-2008				Department Summary (\$ thousands)		2008-2009			
Estimate		Actual		Estimate		Forecast						Estimate	
68,440		69,107		79,242		86,957		Program Expenses				84,638	

NATURAL RESOURCES

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

2006-2007		2007-2008		Reso- lution	Program and Service	2008-2009
Estimate	Actual	Estimate	Forecast	#		Estimate
					<u>Program Expenses</u>	
629	594	654	654		Senior Management	479
7,194	7,368	7,641	7,579		Corporate Services Unit	6,933
11,714	12,761	11,791	15,211		Renewable Resources	11,866
3,258	3,336	3,496	3,470		Mineral Resources	3,691
37,749	37,681	48,184	52,777		Regional Services	53,975
4,412	4,014	4,457	4,358		Planning Secretariat	4,552
3,484	3,353	3,019	2,908		Land Services	3,142
68,440	69,107	79,242	86,957	15	Total - Program Expenses	84,638
882	855	881	839		<u>Funded Staff</u>	864

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
<p>This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.</p>					
42,863	48,904	46,065	46,475	Salaries and Employee Benefits	51,282
22,162	24,845	19,570	21,674	Operating Costs	20,745
3,929	3,951	14,029	21,625	Grants and Contributions	17,099
68,954	77,700	79,664	89,774	Gross Expenses	89,126
(514)	(8,593)	(422)	(2,817)	Less: Chargeable to Other Departments	(4,488)
68,440	69,107	79,242	86,957	Total - Program Expenses	84,638

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
				Provides overall management and coordination of department programs.	
466	497	357	403	Salaries and Employee Benefits	399
283	292	297	287	Operating Costs	80
<u>749</u>	<u>789</u>	<u>654</u>	<u>690</u>	Gross Expenses	<u>479</u>
(120)	(195)	---	(36)	Less: Chargeable to Other Departments	---
<u>629</u>	<u>594</u>	<u>654</u>	<u>654</u>	Total - Program Expenses - Senior Management	<u>479</u>

NATURAL RESOURCES

2006-2007		2007-2008		Program and Service (\$ thousands)	2008-2009
Estimate	Actual	Estimate	Forecast		Estimate
				<u>Program Expenses</u>	
				Corporate Services Unit	
				Provides financial and information technology services to a number of client groups in various departments and agencies.	
6,129	7,031	6,668	6,583	Salaries and Employee Benefits	6,055
1,159	1,501	1,090	1,627	Operating Costs	995
7,288	8,532	7,758	8,210	Gross Expenses	7,050
(94)	(1,164)	(117)	(631)	Less: Chargeable to Other Departments	(117)
7,194	7,368	7,641	7,579	Total - Program Expenses - Corporate Services Unit	6,933

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Renewable Resources	
				Provides coordination and leadership on policy, planning and program development for forest, wildlife, park 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 forest, wildlife, park and recreation resources.	
7,946	8,981	8,413	8,427	Salaries and Employee Benefits	9,123
3,756	5,243	3,292	4,589	Operating Costs	3,272
226	175	306	2,988	Grants and Contributions	376
<u>11,928</u>	<u>14,399</u>	<u>12,011</u>	<u>16,004</u>	Gross Expenses	<u>12,771</u>
(214)	(1,638)	(220)	(793)	Less: Chargeable to Other Departments	(905)
<u>11,714</u>	<u>12,761</u>	<u>11,791</u>	<u>15,211</u>	Total - Program Expenses - Renewable Resources	<u>11,866</u>

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
2,819	3,051	3,061	2,925	Salaries and Employee Benefits	3,256
439	737	435	640	Operating Costs	435
---	22	---	---	Grants and Contributions	---
<u>3,258</u>	<u>3,810</u>	<u>3,496</u>	<u>3,565</u>	Gross Expenses	<u>3,691</u>
---	(474)	---	(95)	Less: Chargeable to Other Departments	---
<u>3,258</u>	<u>3,336</u>	<u>3,496</u>	<u>3,470</u>	Total - Program Expenses - Mineral Resources	<u>3,691</u>

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
21,869	25,468	23,657	24,317	Salaries and Employee Benefits	28,295
12,246	12,910	10,872	10,942	Operating Costs	12,406
3,700	3,747	13,720	18,530	Grants and Contributions	16,720
<u>37,815</u>	<u>42,125</u>	<u>48,249</u>	<u>53,789</u>	Gross Expenses	<u>57,421</u>
(66)	(4,444)	(65)	(1,012)	Less: Chargeable to Other Departments	(3,446)
<u>37,749</u>	<u>37,681</u>	<u>48,184</u>	<u>52,777</u>	Total - Program Expenses - Regional Services	<u>53,975</u>

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
1,285	1,417	1,339	1,389	Salaries and Employee Benefits	1,435
3,124	2,881	3,115	2,989	Operating Costs	3,114
3	7	3	107	Grants and Contributions	3
<u>4,412</u>	<u>4,305</u>	<u>4,457</u>	<u>4,485</u>	Gross Expenses	<u>4,552</u>
---	(291)	---	(127)	Less: Chargeable to Other Departments	---
<u>4,412</u>	<u>4,014</u>	<u>4,457</u>	<u>4,358</u>	Total - Program Expenses - Planning Secretariat	<u>4,552</u>

NATURAL RESOURCES

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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 Information Management Centre.	
2,349	2,459	2,570	2,431	Salaries and Employee Benefits	2,719
1,155	1,281	469	600	Operating Costs	443
3,504	3,740	3,039	3,031	Gross Expenses	3,162
(20)	(387)	(20)	(123)	Less: Chargeable to Other Departments	(20)
3,484	3,353	3,019	2,908	Total - Program Expenses - Land Services	3,142
68,440	69,107	79,242	86,957	Total - Program Expenses	84,638

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.

Department Summary (\$ thousands)				
2006-2007		2007-2008		2008-2009
Estimate	Actual	Estimate	Forecast	Estimate
144,264	117,130	138,295	138,806	Program Expenses
				156,350

PUBLIC SERVICE

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Program Expenses</u>						
7,482	7,607	8,281	8,618	16	Communications Nova Scotia	8,864
3,925	6,770	5,482	6,936	17	Emergency Management Office of Nova Scotia	6,141
<u>Executive Council</u>						
3,690	5,902	4,841	4,914		Aboriginal Affairs	4,394
2,072	1,848	1,988	2,077		Acadian Affairs	2,109
793	791	868	884		African Nova Scotian Affairs	1,059
156	127	161	161		Cape Breton Cabinet Office	165
1,485	1,485	1,508	1,500		Council of Atlantic Premiers	1,532
487	425	592	592		Executive Council Office	604
2,620	2,327	2,799	2,676		Intergovernmental Affairs	3,019
---	---	450	450		Office of Gaelic Affairs	562
3,290	3,222	3,728	3,653		Office of Immigration	4,998
798	797	834	834		Office of the Premier	857
7,931	7,393	8,434	8,445		Public Service Commission	19,232
3,321	3,138	3,230	3,155		Treasury and Policy Board	3,475
508	411	517	517		Voluntary Planning Board	537
<u>27,151</u>	<u>27,866</u>	<u>29,950</u>	<u>29,858</u>	18	Total - Program Expenses - Executive Council	<u>42,543</u>

PUBLIC SERVICE

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

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Program Expenses</u>						
256	248	383	383	19	FOIPOP Review Office	427
8,052	(7,343)	8,243	8,243	20	Government Contributions to Benefit Plans	8,243
1,993	2,146	2,111	2,112	21	Human Rights Commission	2,205
<u>Legislative Services</u>						
9,230	7,512	3,549	2,808		Elections Nova Scotia	3,933
410	559	600	600		Government House	1,013
17,530	15,383	17,039	16,684		Legislative Expenses	18,960
1,182	1,195	1,273	1,273		Ministers' Salaries and Expenses	1,364
876	702	901	901		Office of the Legislative Counsel	915
2,675	2,278	2,786	2,567		Office of the Speaker	2,876
<u>31,903</u>	<u>27,629</u>	<u>26,148</u>	<u>24,833</u>	22	Total - Program Expenses - Legislative Services	<u>29,061</u>

PUBLIC SERVICE

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

<u>2006-2007</u>		<u>2007-2008</u>		Reso- lution	Program and Service	2008-2009
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	#		<u>Estimate</u>
<u>Program Expenses</u>						
868	837	916	959	23	Nova Scotia Advisory Council on the Status of Women	1,003
34,071	23,443	26,615	26,381	24	Nova Scotia Business Inc.	27,890
353	338	356	356	25	Nova Scotia Police Complaints Commissioner	359
1,928	1,600	2,168	2,090	26	Nova Scotia Securities Commission	2,538
3,264	3,640	3,740	3,740	27	Nova Scotia Utility and Review Board	3,843
2,997	2,970	3,332	3,406	28	Office of the Auditor General	3,445
1,384	1,220	1,445	1,445	29	Office of the Ombudsman	1,567

PUBLIC SERVICE

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
					<u>Program Expenses</u>	
17,518	17,084	17,839	17,820	30	Public Prosecution Service	18,221
1,119	1,075	1,286	1,626		Senior Citizens' Secretariat	(A)
<u>144,264</u>	<u>117,130</u>	<u>138,295</u>	<u>138,806</u>		Total - Program Expenses - Expenses	<u>156,350</u>
<u>770</u>	<u>722</u>	<u>798</u>	<u>809</u>		Funded Staff	<u>1,023</u>

(A) - Now included in the Department of Seniors

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
<p>This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.</p>					
67,563	52,223	72,237	72,218	Salaries and Employee Benefits	88,738
46,088	49,998	43,635	49,173	Operating Costs	46,128
44,474	36,512	38,694	39,046	Grants and Contributions	39,764
158,125	138,733	154,566	160,437	Gross Expenses	174,630
(13,861)	(21,603)	(16,271)	(21,631)	Less: Chargeable to Other Departments	(18,280)
144,264	117,130	138,295	138,806	Total - Program Expenses	156,350

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Communications Nova Scotia</u>	
				Hon. Judy Stretch	
				Minister of Communications Nova Scotia	
				Communications Nova Scotia (CNS) 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.	
				Salaries and Employee Benefits	9,133
7,218	8,037	8,447	9,050	Operating Costs	14,715
11,604	14,580	13,538	15,643	Gross Expenses	23,848
18,822	22,617	21,985	24,693	Less: Chargeable to Other Departments	(14,984)
(11,340)	(15,010)	(13,704)	(16,075)	Total - Program Expenses -	
				Communications Nova Scotia	8,864
7,482	7,607	8,281	8,618		

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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 (EMO) is responsible for administering province-wide, EMO administrative and operational programs, including the provincial 911 service, Ground Search and Rescue, and Business Continuity.	
1,412	1,703	1,503	1,431	Salaries and Employee Benefits	2,182
2,581	5,557	3,900	5,426	Operating Costs	3,832
27	79	159	159	Grants and Contributions	293
<u>4,020</u>	<u>7,339</u>	<u>5,562</u>	<u>7,016</u>	Gross Expenses	<u>6,307</u>
(95)	(569)	(80)	(80)	Less: Chargeable to Other Departments	(166)
<u>3,925</u>	<u>6,770</u>	<u>5,482</u>	<u>6,936</u>	Total - Program Expenses - Emergency Management Office of Nova Scotia	<u>6,141</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
<u>Aboriginal Affairs</u>					
Hon. Michael G. Baker, Q.C. Minister of Aboriginal Affairs					
Aboriginal Affairs leads negotiations related to aboriginal 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 matters and provides strategic policy advice to government.					
942	958	1,051	999	Salaries and Employee Benefits	1,256
776	950	776	935	Operating Costs	949
1,977	4,202	3,019	3,156	Grants and Contributions	2,194
3,695	6,110	4,846	5,090	Gross Expenses	4,399
(5)	(208)	(5)	(176)	Less: Chargeable to Other Departments	(5)
3,690	5,902	4,841	4,914	Total - Program Expenses - Aboriginal Affairs	4,394

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
476	380	492	411	Salaries and Employee Benefits	583
235	445	292	566	Operating Costs	322
1,361	1,087	1,204	1,164	Grants and Contributions	1,204
2,072	1,912	1,988	2,141	Gross Expenses	2,109
---	(64)	---	(64)	Less: Chargeable to Other Departments	---
2,072	1,848	1,988	2,077	Total - Program Expenses - Acadian Affairs	2,109

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
407	366	511	529	Salaries and Employee Benefits	682
251	297	271	319	Operating Costs	302
135	171	86	75	Grants and Contributions	75
793	834	868	923	Gross Expenses	1,059
---	(43)	---	(39)	Less: Chargeable to Other Departments	---
793	791	868	884	Total - Program Expenses - African Nova Scotian Affairs	1,059

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
111	74	175	139	Salaries and Employee Benefits	173
45	55	46	86	Operating Costs	52
156	129	221	225	Gross Expenses	225
---	(2)	(60)	(64)	Less: Chargeable to Other Departments	(60)
156	127	161	161	Total - Program Expenses - Cape Breton Cabinet Office	165

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
1,485	1,485	1,508	1,500	Grants and Contributions	1,532
1,485	1,485	1,508	1,500	Total - Program Expenses - Council of Atlantic Premiers	1,532

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
341	333	315	330	Salaries and Employee Benefits	349
146	115	277	273	Operating Costs	255
487	448	592	603	Gross Expenses	604
---	(23)	---	(11)	Less: Chargeable to Other Departments	---
487	425	592	592	Total - Program Expenses - Executive Council Office	604

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
1,714	1,472	1,732	1,548	Salaries and Employee Benefits	1,864
791	880	952	1,206	Operating Costs	1,110
215	271	215	200	Grants and Contributions	215
2,720	2,623	2,899	2,954	Gross Expenses	3,189
(100)	(296)	(100)	(278)	Less: Chargeable to Other Departments	(170)
2,620	2,327	2,799	2,676	Total - Program Expenses - Intergovernmental Affairs	3,019

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Office of Gaelic Affairs	
				Hon. Angus MacIsaac	
				Minister of Gaelic Affairs	
				Responsible for the enhancement of linguistic, cultural and economic development of the Gaelic community in the province, to increase levels of research and planning to achieve strategic directions for Gaelic language and culture within government; ongoing awareness programs that help build greater appreciation, understanding, and prestige for Gaelic, maintaining and better developing funding and services that directly support Gaelic community initiatives; further strengthening partnerships with government departments and agencies, and international partnerships in other Gaelic regions.	
---	---	246	202	Salaries and Employee Benefits	309
---	---	74	122	Operating Costs	94
---	---	130	130	Grants and Contributions	159
---	---	450	454	Gross Expenses	562
---	---	---	(4)	Less: Chargeable to Other Departments	---
---	---	450	450	Total - Program Expenses -	562
				Office of Gaelic Affairs	562

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
<u>Executive Council</u>					
<u>Office of Immigration</u>					
Hon. Len Goucher					
Minister of Immigration					
<p>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.</p>					
825	996	1,280	1,162	Salaries and Employee Benefits	1,658
667	539	651	624	Operating Costs	1,042
1,798	1,810	1,797	1,912	Grants and Contributions	2,298
3,290	3,345	3,728	3,698	Gross Expenses	4,998
---	(123)	---	(45)	Less: Chargeable to Other Departments	---
3,290	3,222	3,728	3,653	Total - Program Expenses - Office of Immigration	4,998

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				<u>Office of the Premier</u>	
				Hon. Rodney J. MacDonald	
				Premier	
				Provides administrative and support services for the Premier's Office.	
755	801	774	757	Salaries and Employee Benefits	791
143	166	160	201	Operating Costs	166
898	967	934	958	Gross Expenses	957
(100)	(170)	(100)	(124)	Less: Chargeable to Other Departments	(100)
798	797	834	834	Total - Program Expenses - Office of the Premier	857

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
<u>Executive Council</u>					
Public Service Commission					
Hon. Carolyn Bolivar-Getson Minister of Human Resources					
<p>The Public Service Commission provides leadership, strategic direction and expertise in corporate human resource management to support the development of a strong public service. The Commission is responsible for corporate human resource policies, programs and services, and high quality human resource management principles, values, and practices. The Commission ensures fair and consistent treatment of staff.</p>					
6,544	6,632	7,146	7,128	Salaries and Employee Benefits	17,051
2,482	2,411	2,338	3,075	Operating Costs	3,497
---	32	---	50	Grants and Contributions	---
<u>9,026</u>	<u>9,075</u>	<u>9,484</u>	<u>10,253</u>	Gross Expenses	<u>20,548</u>
(1,095)	(1,682)	(1,050)	(1,808)	Less: Chargeable to Other Departments	(1,316)
<u>7,931</u>	<u>7,393</u>	<u>8,434</u>	<u>8,445</u>	Total - Program Expenses - Public Service Commission	<u>19,232</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Treasury and Policy Board	
				Hon. Jamie Muir	
				Chair, Treasury and Policy Board	
				Treasury and Policy Board (TPB) provides policy and financial analysis to the Executive Council and its committees, and provides central registry services for all Executive Council documents. 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.	
2,645	2,708	2,637	2,653	Salaries and Employee Benefits	2,987
676	652	593	611	Operating Costs	596
---	98	---	9	Grants and Contributions	9
<u>3,321</u>	<u>3,458</u>	<u>3,230</u>	<u>3,273</u>	Gross Expenses	<u>3,592</u>
---	(320)	---	(118)	Less: Chargeable to Other Departments	(117)
<u>3,321</u>	<u>3,138</u>	<u>3,230</u>	<u>3,155</u>	Total - Program Expenses - Treasury and Policy Board	<u>3,475</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Executive Council</u>	
				Voluntary Planning Board	
				Hon. Jamie Muir	
				Chair, Treasury and Policy Board	
				The Voluntary Planning Board has been mandated to measurably improve the social, economic, environmental and cultural 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.	
382	391	402	396	Salaries and Employee Benefits	467
126	133	115	191	Operating Costs	150
---	1	---	---	Grants and Contributions	---
<u>508</u>	<u>525</u>	<u>517</u>	<u>587</u>	Gross Expenses	<u>617</u>
---	(114)	---	(70)	Less: Chargeable to Other Departments	(80)
<u>508</u>	<u>411</u>	<u>517</u>	<u>517</u>	Total - Program Expenses -	<u>537</u>
				Voluntary Planning Board	
				Total - Program Expenses -	
<u>27,151</u>	<u>27,866</u>	<u>29,950</u>	<u>29,858</u>	Executive Council	<u>42,543</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
<u>FOIPOP Review Office</u>					
Hon. Cecil P. Clarke					
Minister of Justice					
<p>The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act, Part XX of the Municipal Government Act and privacy complaints. The Review Officer issues Review Reports and makes findings and recommendations.</p>					
134	151	260	271	Salaries and Employee Benefits	277
122	104	123	122	Operating Costs	150
256	255	383	393	Gross Expenses	427
---	(7)	---	(10)	Less: Chargeable to Other Departments	---
256	248	383	383	Total - Program Expenses -	427
				FOIPOP Review Office	

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
9,152	(6,278)	9,375	9,375	Salaries and Employee Benefits	9,375
---	3	---	---	Operating Costs	---
<u>9,152</u>	<u>(6,275)</u>	<u>9,375</u>	<u>9,375</u>	Gross Expenses	<u>9,375</u>
(1,100)	(1,068)	(1,132)	(1,132)	Less: Chargeable to Other Departments	(1,132)
<u>8,052</u>	<u>(7,343)</u>	<u>8,243</u>	<u>8,243</u>	Total - Program Expenses - Government Contributions to Benefit Plans	<u>8,243</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
<u>Human Rights Commission</u>					
Hon. Cecil P. Clarke					
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.					
1,512	1,426	1,627	1,406	Salaries and Employee Benefits	1,722
481	959	497	758	Operating Costs	496
---	5	---	---	Grants and Contributions	---
1,993	2,390	2,124	2,164	Gross Expenses	2,218
---	(244)	(13)	(52)	Less: Chargeable to Other Departments	(13)
1,993	2,146	2,111	2,112	Total - Program Expenses -	2,205
				Human Rights Commission	

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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. Alfie MacLeod</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.	
2,089	1,555	1,185	669	Salaries and Employee Benefits	1,364
7,141	6,000	2,364	2,139	Operating Costs	2,569
<u>9,230</u>	<u>7,555</u>	<u>3,549</u>	<u>2,808</u>	<u>Gross Expenses</u>	<u>3,933</u>
---	(43)	---	---	Less: Chargeable to Other Departments	---
<u>9,230</u>	<u>7,512</u>	<u>3,549</u>	<u>2,808</u>	Total - Program Expenses - Elections Nova Scotia	<u>3,933</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Legislative Services</u>	
				Government House	
				Hon. Alfie MacLeod 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.	
354	332	317	317	Salaries and Employee Benefits	615
56	268	283	283	Operating Costs	398
410	600	600	600	Gross Expenses	1,013
---	(41)	---	---	Less: Chargeable to Other Departments	---
410	559	600	600	Total - Program Expenses - Government House	1,013

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Legislative Services</u>	
				Legislative Expenses	
				Hon. Alfie MacLeod	
				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.	
8,506	7,981	8,551	10,313	Salaries and Employee Benefits	11,055
8,994	7,531	8,458	7,334	Operating Costs	7,875
39	41	39	139	Grants and Contributions	39
17,539	15,553	17,048	17,786	Gross Expenses	18,969
(9)	(170)	(9)	(1,102)	Less: Chargeable to Other Departments	(9)
17,530	15,383	17,039	16,684	Total - Program Expenses - Legislative Expenses	18,960

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Legislative Services</u>	
				Ministers' Salaries and Expenses	
				Hon. Alfie MacLeod 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.	
870	929	961	941	Salaries and Employee Benefits	1,052
312	266	312	332	Operating Costs	312
<u>1,182</u>	<u>1,195</u>	<u>1,273</u>	<u>1,273</u>	Total - Program Expenses - Ministers' Salaries and Expenses	<u>1,364</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Legislative Services</u>	
				Office of the Legislative Counsel	
				Hon. Alfie MacLeod 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.	
763	673	776	749	Salaries and Employee Benefits	826
113	57	125	152	Operating Costs	89
<u>876</u>	<u>730</u>	<u>901</u>	<u>901</u>	Gross Expenses	<u>915</u>
---	(28)	---	---	Less: Chargeable to Other Departments	---
<u>876</u>	<u>702</u>	<u>901</u>	<u>901</u>	Total - Program Expenses - Office of the Legislative Counsel	<u>915</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Legislative Services</u>	
				Office of the Speaker	
				Hon. Alfie MacLeod	
				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.	
1,732	1,805	2,066	1,988	Salaries and Employee Benefits	2,282
951	669	728	587	Operating Costs	602
<u>2,683</u>	<u>2,474</u>	<u>2,794</u>	<u>2,575</u>	Gross Expenses	<u>2,884</u>
(8)	(196)	(8)	(8)	Less: Chargeable to Other Departments	(8)
<u>2,675</u>	<u>2,278</u>	<u>2,786</u>	<u>2,567</u>	Total - Program Expenses - Office of the Speaker	<u>2,876</u>
<u>31,903</u>	<u>27,629</u>	<u>26,148</u>	<u>24,833</u>	Total - Program Expenses - Legislative Services	<u>29,061</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Nova Scotia Advisory Council 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.	
526	603	579	571	Salaries and Employee Benefits	610
334	329	335	398	Operating Costs	390
17	21	12	22	Grants and Contributions	13
877	953	926	991	Gross Expenses	1,013
(9)	(116)	(10)	(32)	Less: Chargeable to Other Departments	(10)
868	837	916	959	Total - Program Expenses - Nova Scotia Advisory Council on the Status of Women	1,003

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
<u>Nova Scotia Business Inc.</u>					
Hon. Angus MacIsaac					
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 investment attraction, trade 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. It also markets the province as a business and investment destination.</p>					
34,071	23,443	26,615	26,381	Grants and Contributions	27,890
<u>34,071</u>	<u>23,443</u>	<u>26,615</u>	<u>26,381</u>	Total - Program Expenses - Nova Scotia Business Inc.	<u>27,890</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Nova Scotia Police</u>	
				<u>Complaints Commissioner</u>	
				Hon. Cecil P. Clarke	
				Minister of Justice	
				The Nova Scotia Police Complaints Commissioner is empowered to conduct public inquiries on policing matters.	
153	148	154	165	Salaries and Employee Benefits	181
200	213	202	196	Operating Costs	178
353	361	356	361	Gross Expenses	359
---	(23)	---	(5)	Less: Chargeable to Other Departments	---
353	338	356	356	Total - Program Expenses - Nova Scotia Police Complaints Commissioner	359

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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 a mandate to provide investors with protection from practices and activities that tend to undermine investor confidence in the fairness and efficiency of the capital markets and, to the extent consistent with an adequate level of investor protection, to foster the process of capital formation.	
1,080	1,154	1,352	1,149	Salaries and Employee Benefits	1,537
848	574	816	988	Operating Costs	1,001
1,928	1,728	2,168	2,137	Gross Expenses	2,538
---	(128)	---	(47)	Less: Chargeable to Other Departments	---
1,928	1,600	2,168	2,090	Total - Program Expenses - Nova Scotia Securities Commission	2,538

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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, fire safety, and payday loans.	
				Grants and Contributions	
<u>3,264</u>	<u>3,640</u>	<u>3,740</u>	<u>3,740</u>		<u>3,843</u>
<u>3,264</u>	<u>3,640</u>	<u>3,740</u>	<u>3,740</u>	Total - Program Expenses - Nova Scotia Utility and Review Board	<u>3,843</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Office of the Auditor General</u>	
				Hon. Alfie MacLeod	
				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.	
2,427	2,474	2,741	2,522	Salaries and Employee Benefits	2,688
570	696	591	944	Operating Costs	757
2,997	3,170	3,332	3,466	Gross Expenses	3,445
---	(200)	---	(60)	Less: Chargeable to Other Departments	---
2,997	2,970	3,332	3,406	Total - Program Expenses -	3,445
				Office of the Auditor General	

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
<u>Office of the Ombudsman</u>					
Hon. Alfie MacLeod					
Speaker					
<p>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.</p>					
1,090	1,098	1,190	1,190	Salaries and Employee Benefits	1,361
294	216	255	255	Operating Costs	256
<u>1,384</u>	<u>1,314</u>	<u>1,445</u>	<u>1,445</u>	Gross Expenses	<u>1,617</u>
---	(94)	---	---	Less: Chargeable to Other Departments	(50)
<u>1,384</u>	<u>1,220</u>	<u>1,445</u>	<u>1,445</u>	Total - Program Expenses -	
				Office of the Ombudsman	<u>1,567</u>

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				<u>Public Prosecution Service</u>	
				Hon. Cecil P. Clarke	
				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.	
12,952	12,866	13,823	13,321	Salaries and Employee Benefits	14,308
4,566	4,791	4,016	4,696	Operating Costs	3,973
17,518	17,657	17,839	18,017	Gross Expenses	18,281
---	(573)	---	(197)	Less: Chargeable to Other Departments	(60)
17,518	17,084	17,839	17,820	Total - Program Expenses - Public Prosecution Service	18,221

PUBLIC SERVICE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
451	455	569	536	Salaries and Employee Benefits	---
583	542	547	711	Operating Costs	---
85	126	170	409	Grants and Contributions	---
1,119	1,123	1,286	1,656	Gross Expenses	---
---	(48)	---	(30)	Less: Chargeable to Other Departments	---
1,119	1,075	1,286	1,626	Total - Program Expenses - Senior Citizens' Secretariat	(A)
144,264	117,130	138,295	138,806	Total - Program Expenses	156,350

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

SENIORS

Honourable Carolyn Bolivar-Getson
Minister
4th Floor
1740 Granville Street
Halifax, Nova Scotia
424-0065

Ms. Rosalind Penfound
Deputy Minister
4th Floor
1740 Granville Street
Halifax, Nova Scotia
424-0065

The Department of Seniors was formally created on September 7, 2007 through Order-in-Council #2007-489, and officially announced on September 10, 2007 by Premier Rodney MacDonald.

The Department is committed to ensuring the inclusion, well-being, and independence of seniors in Nova Scotia by facilitating the development of policies on aging and programs for seniors across government and through the provision and coordination of strategic planning, support, services, programs and information.

The Seniors' Secretariat Committee of Cabinet Ministers remains an important part of the new Department of Seniors; it continues to ensure cross-departmental coordination of policies, programs, and services affecting seniors. The Cabinet Committee is chaired by the Minister of Seniors.

Department Summary (\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>			<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
---	---	---	---	Program Expenses	<u>2,127</u>

SENIORS

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
---	---	---	---		<u>Program Expenses</u>	
---	---	---	---		Administration	869
---	---	---	---		Seniors' Initiatives	1,258
---	---	---	---	31	Total - Program Expenses	2,127
---	---	---	---		<u>Funded Staff</u>	<u>10</u>

SENIORS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
<p>This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.</p>					
---	---	---	---	Salaries and Employee Benefits	684
---	---	---	---	Operating Costs	695
---	---	---	---	Grants and Contributions	748
---	---	---	---	Total - Program Expenses	2,127

SENIORS

<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				Program and Service (\$ thousands)
				<u>Program Expenses</u>
				Administration
				Provides overall management and coordination of services to seniors, for the department.
---	---	---	---	Salaries and Employee Benefits 535
---	---	---	---	Operating Costs 334
---	---	---	---	Total - Program Expenses - Administration 869

SENIORS

<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
				Program and Service (\$ thousands)
				<u>Program Expenses</u>
				Seniors' Initiatives
				Provides funding for Seniors' initiatives for the Age-Friendly Community Program, Positive Aging Community Program, Safety for Seniors' Initiative, a Strategy for Positive Aging Progress Report and program development of Time Banking.
---	---	---	---	Salaries and Employee Benefits 149
---	---	---	---	Operating Costs 361
---	---	---	---	Grants and Contributions 748
---	---	---	---	Total - Program Expenses - Seniors' Initiatives 1,258
---	---	---	---	Total - Program Expenses 2,127

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 (SNSMR) is the lead government department for improving access to government information and services for businesses, individuals, and municipalities.

Department Summary (\$ thousands)				
2006-2007		2007-2008		2008-2009
Estimate	Actual	Estimate	Forecast	Estimate
229,766	194,661	227,219	241,683	Program Expenses
				254,539

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso-</u> <u>lution</u>		<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	<u>#</u>	<u>Program and Service</u>	<u>Estimate</u>
					<u>Program Expenses</u>	
558	580	590	678		Senior Management	701
26,638	29,266	30,870	29,542		Service Delivery	30,038
8,994	8,273	7,734	8,218		Strategy, Integration and Registries	9,141
15,213	16,736	19,237	20,558		Information Management Systems	17,322
14,488	12,182	14,770	14,770		Assessment Services	(A)
46,572	11,767	14,942	13,213		Program Management and Corporate Services	25,987
117,303	115,857	139,076	154,704		Municipal Relations	171,350
<u>229,766</u>	<u>194,661</u>	<u>227,219</u>	<u>241,683</u>	32	Total - Program Expenses	<u>254,539</u>
<u>784</u>	<u>770</u>	<u>798</u>	<u>770</u>		<u>Funded Staff</u>	<u>823</u>

(A) - Moved to a Municipally owned Not-for-Profit Agency, Property Valuation Services Corporation (PVSC).

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses By Object</u>	
				This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.	
48,648	55,143	53,834	54,478	Salaries and Employee Benefits	47,959
39,146	40,246	40,769	41,987	Operating Costs	33,417
145,005	111,913	135,998	151,248	Grants and Contributions	177,171
232,799	207,302	230,601	247,713	Gross Expenses	258,547
(2,242)	(11,067)	(3,114)	(5,685)	Less: Chargeable to Other Departments	(3,844)
(791)	(1,574)	(268)	(345)	Less: Chargeable to Tangible Capital Assets	(164)
229,766	194,661	227,219	241,683	Total - Program Expenses	254,539

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
				Provides senior management and coordination of the activities and responsibilities of the department, including communications.	
434	526	457	567	Salaries and Employee Benefits	561
124	117	133	123	Operating Costs	140
558	643	590	690	Gross Expenses	701
---	(63)	---	(12)	Less: Chargeable to Other Departments	---
558	580	590	678	Total - Program Expenses - Senior Management	701

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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, and management of the e-service channel. Major programs delivered include Your Energy Rebate Program, Registry of Motor Vehicles, Land Registration, Residential Tenancies, Debtor Assistance and the Registry of Joint Stock Companies.	
19,271	23,041	21,706	22,933	Salaries and Employee Benefits	22,970
7,613	10,034	9,402	7,627	Operating Costs	7,399
70	26	70	50	Grants and Contributions	50
26,954	33,101	31,178	30,610	Gross Expenses	30,419
(300)	(3,827)	(301)	(1,066)	Less: Chargeable to Other Departments	(301)
(16)	(8)	(7)	(2)	Less: Chargeable to Tangible Capital Assets	(80)
26,638	29,266	30,870	29,542	Total - Program Expenses - Service Delivery	30,038

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Strategy, Integration and Registries	
				Responsible for providing strategic leadership, registry integration (business, vital statistics, land, and motor vehicle), modernization of legislation and programs, and ensures delivery on the Department's Integrated Service Delivery commitment. Responsibilities include risk and quality assessment, branding and promotion, performance indicators, and partnerships, as well as, 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. This responsibility requires a view from the citizen and a business perspective, making it easier for citizens and businesses to interact with government.	
5,189	5,531	5,862	5,586	Salaries and Employee Benefits	6,674
3,829	3,613	1,902	2,893	Operating Costs	2,534
3	10	3	---	Grants and Contributions	3
9,021	9,154	7,767	8,479	Gross Expenses	9,211
---	(851)	(33)	(261)	Less: Chargeable to Other Departments	(70)
(27)	(30)	---	---	Less: Chargeable to Tangible Capital Assets	---
8,994	8,273	7,734	8,218	Total - Program Expenses - Strategy, Integration and Registries	9,141

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
5,542	6,999	6,789	7,143	Salaries and Employee Benefits	6,980
10,620	12,248	14,006	15,997	Operating Costs	11,604
16,162	19,247	20,795	23,140	Gross Expenses	18,584
(701)	(2,219)	(1,297)	(2,239)	Less: Chargeable to Other Departments	(1,220)
(248)	(292)	(261)	(343)	Less: Chargeable to Tangible Capital Assets	(42)
15,213	16,736	19,237	20,558	Total - Program Expenses - Information Management Systems	17,322

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
8,926	9,481	9,456	9,107	Salaries and Employee Benefits	---
6,062	5,407	5,314	5,870	Operating Costs	---
14,988	14,888	14,770	14,977	Gross Expenses	---
---	(1,462)	---	(207)	Less: Chargeable to Other Departments	---
(500)	(1,244)	---	---	Less: Chargeable to Tangible Capital Assets	---
14,488	12,182	14,770	14,770	Total - Program Expenses - Assessment Services	(A)

(A) - Moved to a Municipally owned Not-for-Profit Agency, Property Valuation Services Corporation (PVSC).

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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 leads/coordinates the related legislative and regulatory reform agenda to advance the interests of taxpayers, citizens, and business. The division also provides corporate services such as corporate financial management, facilities management, coordination of the Department's role in the corporate Better Regulation Initiative, and strategic business services.	
7,071	7,265	7,203	6,755	Salaries and Employee Benefits	8,045
10,168	8,301	9,222	8,262	Operating Costs	10,837
30,574	(1,608)	---	---	Grants and Contributions	9,400
47,813	13,958	16,425	15,017	Gross Expenses	28,282
(1,241)	(2,191)	(1,483)	(1,804)	Less: Chargeable to Other Departments	(2,253)
---	---	---	---	Less: Chargeable to Tangible Capital Assets	(42)
46,572	11,767	14,942	13,213	Total - Program Expenses - Program Management and Corporate Services	25,987

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
2,215	2,300	2,361	2,387	Salaries and Employee Benefits	2,729
730	526	790	1,215	Operating Costs	903
114,358	113,485	135,925	151,198	Grants and Contributions	167,718
117,303	116,311	139,076	154,800	Gross Expenses	171,350
---	(454)	---	(96)	Less: Chargeable to Other Departments	---
117,303	115,857	139,076	154,704	Total - Program Expenses - Municipal Relations	171,350
229,766	194,661	227,219	241,683	Total - Program Expenses	254,539

TOURISM, CULTURE AND HERITAGE

Honourable Bill Dooks
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.

2006-2007				2007-2008		Department Summary (\$ thousands)		2008-2009
Estimate	Actual	Estimate	Forecast					Estimate
49,687	54,717	54,364	57,584	Program Expenses				56,727

TOURISM, CULTURE AND HERITAGE

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

2006-2007		2007-2008		Reso- lution	Program and Service	2008-2009
Estimate	Actual	Estimate	Forecast	#		Estimate
					<u>Program Expenses</u>	
468	466	474	508		Office of the Minister and Deputy Minister	515
2,149	1,946	2,671	2,697		Corporate Strategy and Operations	3,065
22,468	26,935	24,552	25,565		Tourism	24,109
13,185	12,872	14,387	15,839		Heritage	14,913
7,783	8,718	8,206	8,973		Culture	9,516
1,559	1,749	1,793	1,793		Art Gallery of Nova Scotia	2,018
					Nova Scotia Archives and Records Management	2,591
2,075	2,031	2,281	2,209			
49,687	54,717	54,364	57,584	33	Total - Program Expenses	56,727
300	278	301	287		<u>Funded Staff</u>	306

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.					
14,065	14,843	15,326	14,932	Salaries and Employee Benefits	16,573
20,286	22,093	22,503	23,341	Operating Costs	22,387
15,553	20,295	16,752	20,368	Grants and Contributions	18,080
49,904	57,231	54,581	58,641	Gross Expenses	57,040
(217)	(2,514)	(217)	(1,057)	Less: Chargeable to Other Departments	(313)
49,687	54,717	54,364	57,584	Total - Program Expenses	56,727

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Office of the Minister and Deputy Minister	
				Provides overall leadership, management and coordination of the department's programs and services.	
310	370	323	364	Salaries and Employee Benefits	364
103	108	96	117	Operating Costs	96
55	26	55	34	Grants and Contributions	55
468	504	474	515	Gross Expenses	515
---	(38)	---	(7)	Less: Chargeable to Other Departments	---
468	466	474	508	Total - Program Expenses - Office of the Minister and Deputy Minister	515

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
770	746	1,014	845	Salaries and Employee Benefits	1,098
1,379	1,283	1,657	2,061	Operating Costs	2,042
2,149	2,029	2,671	2,906	Gross Expenses	3,140
---	(83)	---	(209)	Less: Chargeable to Other Departments	(75)
2,149	1,946	2,671	2,697	Total - Program Expenses - Corporate Strategy and Operations	3,065

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses</u>					
Tourism					
Stimulates economic growth and export development in Nova Scotia's tourism sector through product development programs, 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.					
4,755	4,932	5,065	4,819	Salaries and Employee Benefits	5,353
15,391	16,818	17,008	17,105	Operating Costs	16,315
2,322	5,870	2,479	3,892	Grants and Contributions	2,441
<u>22,468</u>	<u>27,620</u>	<u>24,552</u>	<u>25,816</u>	Gross Expenses	<u>24,109</u>
---	(685)	---	(251)	Less: Chargeable to Other Departments	---
<u>22,468</u>	<u>26,935</u>	<u>24,552</u>	<u>25,565</u>	Total - Program Expenses - Tourism	<u>24,109</u>

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
5,536	5,744	5,987	5,978	Salaries and Employee Benefits	6,471
2,541	2,855	2,962	3,050	Operating Costs	2,777
5,110	5,210	5,440	7,023	Grants and Contributions	5,685
13,187	13,809	14,389	16,051	Gross Expenses	14,933
(2)	(937)	(2)	(212)	Less: Chargeable to Other Departments	(20)
13,185	12,872	14,387	15,839	Total - Program Expenses - Heritage	14,913

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
1,027	1,205	1,045	1,110	Salaries and Employee Benefits	1,264
269	354	236	394	Operating Costs	516
6,487	7,420	6,925	7,526	Grants and Contributions	7,736
<u>7,783</u>	<u>8,979</u>	<u>8,206</u>	<u>9,030</u>	Gross Expenses	<u>9,516</u>
---	(261)	---	(57)	Less: Chargeable to Other Departments	---
<u>7,783</u>	<u>8,718</u>	<u>8,206</u>	<u>8,973</u>	Total - Program Expenses - Culture	<u>9,516</u>

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
1,559	1,749	1,793	1,833	Grants and Contributions	2,018
1,559	1,749	1,793	1,833	Gross Expenses	2,018
---	---	---	(40)	Less: Chargeable to Other Departments	---
1,559	1,749	1,793	1,793	Total - Program Expenses - Art Gallery of Nova Scotia	2,018

TOURISM, CULTURE AND HERITAGE

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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. Provides assistance to the Council of Nova Scotia Archives and archival institutions across the province to improve and strengthen the archival community in Nova Scotia. Develops policies, provides advisory and records centre services, and establishes standards, guidelines and procedures for the comprehensive management of recorded information for the Province.	
1,667	1,846	1,892	1,816	Salaries and Employee Benefits	2,023
603	675	544	614	Operating Costs	641
20	20	60	60	Grants and Contributions	145
<u>2,290</u>	<u>2,541</u>	<u>2,496</u>	<u>2,490</u>	Gross Expenses	<u>2,809</u>
(215)	(510)	(215)	(281)	Less: Chargeable to Other Departments	(218)
<u>2,075</u>	<u>2,031</u>	<u>2,281</u>	<u>2,209</u>	Total - Program Expenses - Nova Scotia Archives and Records Management	<u>2,591</u>
<u>49,687</u>	<u>54,717</u>	<u>54,364</u>	<u>57,584</u>	Total - Program Expenses	<u>56,727</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

Honourable Murray Scott, M.B.
Minister
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424-7705

Mr. David Darrow
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424-4036

Transportation and Infrastructure Renewal 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. Services provided by the department support sustainable economic growth and provincial well-being.

2006-2007				2007-2008		2008-2009	
Estimate	Actual	Estimate	Forecast	Department Summary (\$ thousands)		Estimate	
301,368	297,361	329,037	361,138	Program Expenses		350,875	

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		Reso-	Program and Service	2008-2009
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>	lution		<u>Estimate</u>
				#		
<u>Program Expenses</u>						
744	759	784	860		Senior Management	905
6,361	5,913	6,739	6,577		Corporate Services Unit	4,501
1,106	1,028	930	898		Policy and Planning	1,040
---	---	1,042	1,042		Nova Scotia Gateway Initiative	1,180
<u>Highway Programs</u>						
1,305	1,158	1,465	1,407		Highway Programs - Administration	1,465
17,226	16,025	17,354	17,135		Field Operations	18,463
71,167	73,730	76,431	79,831		Highways and Bridges	75,608
46,641	43,164	46,889	69,815		Snow and Ice Control	48,581
13,309	13,202	13,196	13,937		Employee Benefits	13,566
6,733	6,836	7,127	7,527		Ferry Enterprises	7,360
629	625	720	720		Fleet Management	1,400
2,710	2,572	2,905	2,755		Vehicle Compliance	2,996
5,374	4,611	5,654	5,148		Highway Engineering and Construction	
78,897	80,375	95,960	99,746		Services	6,248
					Maintenance Improvements	108,515

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

PROGRAM EXPENSES SUMMARY AND RESOLUTIONS
(\$ thousands)

<u>2006-2007</u>		<u>2007-2008</u>		<u>Reso- lution #</u>	<u>Program and Service</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>			<u>Estimate</u>
<u>Program Expenses</u>						
Public Works						
710	522	609	487		Public Works - Administration	1,315
1,617	2,346	1,469	1,316		Security, Risk Management and Insurance	
4,652	4,337	4,525	4,390		Services	1,396
2,385	2,337	2,295	2,330		Real Property Services	4,576
4,634	4,358	6,118	5,532		Industrial Parks and Utilities	2,303
6,580	6,891	6,298	10,562		Corporate Information Technology Operations	6,722
1,160	1,415	1,432	1,804		Public Safety and Field Communications	10,167
2,010	1,588	1,972	1,450		Engineering, Design and Construction Services	2,007
9,013	9,082	9,897	9,473		Environmental Remediation	1,994
16,405	14,487	17,226	16,396		Building Services	10,778
					Public Works and Special Projects	17,789
<u>301,368</u>	<u>297,361</u>	<u>329,037</u>	<u>361,138</u>	34	Total - Program Expenses	<u>350,875</u>
<u>1,995</u>	<u>1,955</u>	<u>1,993</u>	<u>2,042</u>		<u>Funded Staff</u>	<u>1,964</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program Expenses (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>Program Expenses By Object</u>					
This table represents a summary of departmental gross 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 program expenses, which is the basis for the departmental spending authority.					
110,334	108,581	114,076	117,147	Salaries and Employee Benefits	117,567
227,088	239,096	251,747	276,069	Operating Costs	265,489
185	258	188	5,596	Grants and Contributions	200
337,607	347,935	366,011	398,812	Gross Expenses	383,256
(33,083)	(47,230)	(33,875)	(34,401)	Less: Chargeable to Other Departments	(28,840)
(3,156)	(3,344)	(3,099)	(3,273)	Less: Chargeable to Tangible Capital Assets	(3,541)
301,368	297,361	329,037	361,138	Total - Program Expenses	350,875

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department.	
447	536	468	524	Salaries and Employee Benefits	589
297	309	316	350	Operating Costs	316
744	845	784	874	Gross Expenses	905
---	(86)	---	(14)	Less: Chargeable to Other Departments	---
744	759	784	860	Total - Program Expenses - Senior Management	905

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Corporate Services Unit	
				Provides financial, administrative, and IT services to the department.	
5,285	5,786	5,833	5,919	Salaries and Employee Benefits	3,792
1,076	930	906	906	Operating Costs	709
6,361	6,716	6,739	6,825	Gross Expenses	4,501
---	(803)	---	(248)	Less: Chargeable to Other Departments	---
6,361	5,913	6,739	6,577	Total - Program Expenses - Corporate Services Unit	4,501

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
646	761	747	776	Salaries and Employee Benefits	857
460	394	183	151	Operating Costs	183
1,106	1,155	930	927	Gross Expenses	1,040
---	(127)	---	(29)	Less: Chargeable to Other Departments	---
1,106	1,028	930	898	Total - Program Expenses - Policy and Planning	1,040

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
---	---	250	126	Salaries and Employee Benefits	258
---	---	792	954	Operating Costs	922
---	---	1,042	1,080	Gross Expenses	1,180
---	---	---	(38)	Less: Chargeable to Other Departments	---
---	---	1,042	1,042	Total - Program Expenses - Nova Scotia Gateway Initiative	1,180

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
<u>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.					
660	665	751	727	Salaries and Employee Benefits	891
645	617	714	647	Operating Costs	574
---	4	---	56	Grants and Contributions	---
1,305	1,286	1,465	1,430	Gross Expenses	1,465
---	(128)	---	(23)	Less: Chargeable to Other Departments	---
1,305	1,158	1,465	1,407	Total - Program Expenses - Highway Programs - Administration	1,465

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Field Operations	
				Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.	
15,226	17,403	15,661	15,975	Salaries and Employee Benefits	16,656
4,856	4,895	4,493	4,694	Operating Costs	5,048
20,082	22,298	20,154	20,669	Gross Expenses	21,704
---	(3,258)	(1)	(585)	Less: Chargeable to Other Departments	---
(2,856)	(3,015)	(2,799)	(2,949)	Less: Chargeable to Tangible Capital Assets	(3,241)
17,226	16,025	17,354	17,135	Total - Program Expenses - Field Operations	18,463

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
26,850	29,615	29,069	32,282	Salaries and Employee Benefits	31,034
45,201	46,637	48,264	49,427	Operating Costs	45,582
72,051	76,252	77,333	81,709	Gross Expenses	76,616
(884)	(2,522)	(902)	(1,878)	Less: Chargeable to Other Departments	(1,008)
71,167	73,730	76,431	79,831	Total - Program Expenses - Highways and Bridges	75,608

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
15,250	12,413	14,095	15,927	Salaries and Employee Benefits	14,781
31,391	32,019	32,794	53,888	Operating Costs	33,800
46,641	44,432	46,889	69,815	Gross Expenses	48,581
---	(1,268)	---	---	Less: Chargeable to Other Departments	---
46,641	43,164	46,889	69,815	Total - Program Expenses - Snow and Ice Control	48,581

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
10,711	11,240	10,753	11,315	Salaries and Employee Benefits	11,063
2,598	2,030	2,443	2,624	Operating Costs	2,503
13,309	13,270	13,196	13,939	Gross Expenses	13,566
---	(68)	---	(2)	Less: Chargeable to Other Departments	---
13,309	13,202	13,196	13,937	Total - Program Expenses - Employee Benefits	13,566

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
4,460	5,294	4,889	5,152	Salaries and Employee Benefits	5,078
2,088	1,949	2,050	2,301	Operating Costs	2,082
185	172	188	181	Grants and Contributions	200
6,733	7,415	7,127	7,634	Gross Expenses	7,360
---	(579)	---	(107)	Less: Chargeable to Other Departments	---
6,733	6,836	7,127	7,527	Total - Program Expenses - Ferry Enterprises	7,360

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
1,119	1,301	1,306	1,326	Salaries and Employee Benefits	1,332
82	113	41	67	Operating Costs	68
1,201	1,414	1,347	1,393	Gross Expenses	1,400
(572)	(789)	(627)	(673)	Less: Chargeable to Other Departments	---
629	625	720	720	Total - Program Expenses - Fleet Management	1,400

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
2,192	2,259	2,423	2,282	Salaries and Employee Benefits	2,489
578	722	542	613	Operating Costs	567
2,770	2,981	2,965	2,895	Gross Expenses	3,056
(60)	(409)	(60)	(140)	Less: Chargeable to Other Departments	(60)
2,710	2,572	2,905	2,755	Total - Program Expenses - Vehicle Compliance	2,996

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
3,726	4,104	4,160	4,077	Salaries and Employee Benefits	5,138
2,047	1,534	1,850	1,597	Operating Costs	1,466
---	8	---	---	Grants and Contributions	---
5,773	5,646	6,010	5,674	Gross Expenses	6,604
(99)	(706)	(56)	(202)	Less: Chargeable to Other Departments	(56)
(300)	(329)	(300)	(324)	Less: Chargeable to Tangible Capital Assets	(300)
5,374	4,611	5,654	5,148	Total - Program Expenses - Highway Engineering and Construction Services	6,248

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
8,577	1,117	7,000	4,885	Salaries and Employee Benefits	5,950
70,320	79,368	88,960	90,243	Operating Costs	102,565
---	45	---	5,109	Grants and Contributions	---
78,897	80,530	95,960	100,237	Gross Expenses	108,515
---	(155)	---	(491)	Less: Chargeable to Other Departments	---
78,897	80,375	95,960	99,746	Total - Program Expenses - Maintenance Improvements	108,515

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Public Works	
				Provides the general corporate and technical support services required by government departments and agencies. Provides design, technical support, management and maintenance for provincial 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, including the development and oversight of Strategic Infrastructure Partnerships for government.	
250	192	258	179	Salaries and Employee Benefits	265
460	344	351	315	Operating Costs	1,050
710	536	609	494	Gross Expenses	1,315
---	(14)	---	(7)	Less: Chargeable to Other Departments	---
710	522	609	487	Total - Program Expenses - Public Works - Administration	1,315

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
436	481	469	525	Salaries and Employee Benefits	496
3,978	4,090	3,844	2,981	Operating Costs	3,745
<u>4,414</u>	<u>4,571</u>	<u>4,313</u>	<u>3,506</u>	Gross Expenses	<u>4,241</u>
(2,797)	(2,225)	(2,844)	(2,190)	Less: Chargeable to Other Departments	(2,845)
<u>1,617</u>	<u>2,346</u>	<u>1,469</u>	<u>1,316</u>	Total - Program Expenses - Security, Risk Management and Insurance Services	<u>1,396</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Real Property Services	
				Provides a variety of real estate, property development, and inventory services to other government departments, agencies, boards and commissions. These services include: property development, 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.	
1,889	2,332	2,092	2,120	Salaries and Employee Benefits	2,199
8,569	9,175	8,239	7,750	Operating Costs	8,177
<u>10,458</u>	<u>11,507</u>	<u>10,331</u>	<u>9,870</u>	Gross Expenses	<u>10,376</u>
(5,806)	(7,170)	(5,806)	(5,480)	Less: Chargeable to Other Departments	(5,800)
<u>4,652</u>	<u>4,337</u>	<u>4,525</u>	<u>4,390</u>	Total - Program Expenses - Real Property Services	<u>4,576</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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	910	903	872	Salaries and Employee Benefits	956
1,690	1,600	1,392	1,482	Operating Costs	1,347
---	15	---	---	Grants and Contributions	---
2,428	2,525	2,295	2,354	Gross Expenses	2,303
(43)	(188)	---	(24)	Less: Chargeable to Other Departments	---
2,385	2,337	2,295	2,330	Total - Program Expenses - Industrial Parks and Utilities	2,303

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
3,239	3,033	3,323	2,989	Salaries and Employee Benefits	3,497
16,745	18,156	18,045	18,909	Operating Costs	17,124
19,984	21,189	21,368	21,898	Gross Expenses	20,621
(15,350)	(16,831)	(15,250)	(16,366)	Less: Chargeable to Other Departments	(13,899)
4,634	4,358	6,118	5,532	Total - Program Expenses - Corporate Information Technology Operations	6,722

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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, including volunteer fire and ground search and rescue, and the RCMP throughout the Province.	
757	829	900	817	Salaries and Employee Benefits	845
8,908	9,745	8,798	11,112	Operating Costs	9,788
9,665	10,574	9,698	11,929	Gross Expenses	10,633
(3,085)	(3,683)	(3,400)	(1,367)	Less: Chargeable to Other Departments	(466)
6,580	6,891	6,298	10,562	Total - Program Expenses - Public Safety and Field Communications	10,167

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Engineering, Design and Construction Services	
				Provides the planning, design and management of provincial building infrastructure and environmental remediation projects.	
3,020	3,378	3,408	3,138	Salaries and Employee Benefits	3,685
363	249	287	390	Operating Costs	285
3,383	3,627	3,695	3,528	Gross Expenses	3,970
(2,223)	(2,212)	(2,263)	(1,724)	Less: Chargeable to Other Departments	(1,963)
				Total - Program Expenses - Engineering, Design and Construction Services	2,007
1,160	1,415	1,432	1,804		

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>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.	
2,010	1,574	1,972	1,200	Operating Costs	1,994
---	14	---	250	Grants and Contributions	---
<u>2,010</u>	<u>1,588</u>	<u>1,972</u>	<u>1,450</u>	Total - Program Expenses - Environmental Remediation	<u>1,994</u>

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Building Services	
				Provides for the maintenance, operation, capital planning, and upgrading of government buildings and properties.	
4,856	4,347	5,318	5,214	Salaries and Employee Benefits	5,716
6,321	7,602	7,245	7,072	Operating Costs	7,805
11,177	11,949	12,563	12,286	Gross Expenses	13,521
(2,164)	(2,867)	(2,666)	(2,813)	Less: Chargeable to Other Departments	(2,743)
9,013	9,082	9,897	9,473	Total - Program Expenses - Building Services	10,778

TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>2006-2007</u>		<u>2007-2008</u>		<u>Program and Service (\$ thousands)</u>	<u>2008-2009</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
				<u>Program Expenses</u>	
				Public Works and Special Projects	
				Provides for the design, construction, renovation and upgrading of government properties.	
---	585	---	---	Salaries and Employee Benefits	---
16,405	15,044	17,226	16,396	Operating Costs	17,789
16,405	15,629	17,226	16,396	Gross Expenses	17,789
---	(1,142)	---	---	Less: Chargeable to Other Departments	---
16,405	14,487	17,226	16,396	Total - Program Expenses - Public Works and Special Projects	17,789
301,368	297,361	329,037	361,138	Total - Program Expenses	350,875