



Budget

2018–19

*Estimates and
Supplementary Detail*



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Province of Nova Scotia

2018-2019 Estimates

Explanatory Notes

Introduction

The 2018-2019 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2018. 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, refundable tax credits, pension valuation adjustment, and debt servicing costs* of the General Revenue Fund and additional adjustments for the impact of consolidation.

Revenues, within the General Revenue Fund, include *ordinary revenues and ordinary recoveries. Net income of Government Business Enterprises*, including Halifax-Dartmouth Bridge Commission, Highway 104 Western Alignment Corporation, Nova Scotia Provincial Lotteries and Casino Corporation, and Nova Scotia Liquor Corporation is also included in Revenues.

Departmental expenses, within the General Revenue Fund, are presented on a gross basis by the primary categories of *salaries and benefits, operating costs, and grants and contributions, less chargeables to other departments*. Departmental expenses are also presented by programs and services in the *supplementary information*.

Consolidation adjustments in the *Budgetary Summary* include the net revenues and expenses of Governmental Units, such as the health authorities, regional education centres, other governmental units, and Government Partnership Arrangements. The expected net results of Governmental Units and Government Partnership Arrangements are presented at the summary level for information purposes as they form part of the total provincial surplus or deficit. With the inclusion of these entities, the *Budgetary Summary* represents the expected operating results of the complete Government Reporting Entity. Spending authority for each of these entities is provided in their separate legislation; therefore, a specific appropriation is not required in this 2018-2019 Budget.

General Revenue Fund Spending Authority – Expense Basis

Departmental expenses shown in the Budgetary Summary for 2017-2018 and 2018-2019 are shown at gross amounts less chargeables to other departments while other fees and charges,

and cost recoveries are included in revenues. The *departmental expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross departmental 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 which enhances financial responsibility and accountability.

Tangible Capital Assets

Tangible Capital Assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services, and are not intended for sale in the ordinary course of operations. Tangible Capital Assets are recorded at gross historical cost, or estimated cost when the actual cost is unknown, and include all costs directly attributable to the acquisition, construction, development, and installation of the Tangible Capital Asset, except interest. Any financial contribution towards a Tangible Capital Asset is recorded as revenue in the fiscal year when the related eligible tangible capital asset expenditures have been incurred.

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. For example, 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. Capital leases are amortized on a straight-line basis.

In accordance with the Tangible Capital Asset policy, the *departmental expenses* include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #43; Capital Purchase Requirements; Page 1.8.

Funded Staff

Funded Staff is measured in *Full Time Equivalents (FTEs)*, 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 after the *Departmental Expenses by Object*. The FTE counts that appear in the Funded Staff figures shown on Page 1.14 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 public sector accounting standards of the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada), supplemented where appropriate by other accounting standards of CPA Canada and the International Federation of Accountants. The 2018-2019 Budget has been prepared following the presentation format used in preparing the 2016-2017 Public Accounts, except as described in the following paragraph:

The budget incorporates the impact of consolidation with a summary adjustment using the equity method of accounting, not a line-by-line consolidation method. The equity method of accounting allows the Province to recognize its share, which is generally 100 percent for Governmental Units and a percentage ownership for Government Partnership Arrangements, of the surplus or deficit generated by those entities after the accounting policies of governmental units are conformed to those of the General Revenue Fund. This method of accounting will produce the same provincial surplus as a line-by-line consolidation. This format has been adopted to facilitate preparation of the budget because appropriations are relevant to the General Revenue Fund activities only. As a result, the components of the budget, such as revenues and expenses, are not comparable to consolidated information contained in the Public Accounts. Presentation differences aside, the end result, provincial surplus or deficit, 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 to the Public Accounts line-by-line consolidation format. The reformatted budget figures are presented alongside the actual results for the year in the consolidated financial statements.

General Revenue Fund

The General Revenue Fund is comprised of all departments and public service units of the Nova Scotia Provincial Government, but excludes the Province's Governmental Units, Government Partnership Arrangements, and Government Business Enterprises.

This 2018-2019 Budget has been prepared using the following significant accounting policies:

Government Reporting Entity

The Government Reporting Entity is comprised of the General Revenue Fund and the Province's Governmental Units, Government Business Enterprises, and Government Partnership Arrangements. Governmental Units and Government Business Enterprises are the entities 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 with other parties outside the Government Reporting Entity. The Province recognizes its proportion of the financial results of Government Partnership Arrangements.

Trusts administered by the Province are excluded from the Government Reporting Entity.

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 10 of the ***Public Accounts Volume 1 – Consolidated Financial Statements for the fiscal year ended March 31, 2017.***

Revenues

Revenues include ordinary revenue, ordinary recoveries, and net income from Government Business Enterprises. Revenues are recognized on an accrual basis.

Revenue Estimates do not include gains, such as gains on the disposition of assets purchased for use and not for resale, unless they can be foreseen when preparing the budget.

Borrowings, such as proceeds from debt issues, which are financing transactions, are not included in the Statement of Operations.

Revenues include the following:

Ordinary revenue arises from taxation, transfers from the federal government, sale of goods, the rendering of services, use by others of government economic resources yielding rent, interest, sinking fund earnings, royalties or dividends, and receipt of contributions such as grants, donations and bequests. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes (HST), 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 amount estimated, after considering certain adjustments for non-refundable tax credits and other adjustments made by the Province. Refundable tax credits are not recognized as a reduction of tax revenues. Petroleum Royalties may be reduced by a portion of estimated abandonment costs for the future decommissioning or restoration of offshore field assets. For any transfers received during the year for which stipulations creating a liability are not met by year-end, the amount is recorded as deferred revenue and recognized as revenue in the fiscal year in which the relevant stipulations are met.

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.

Net Income from Government Business Enterprises represents the estimated net income of Government Business Enterprises controlled by the Province for the fiscal year.

Expenses

Expenses include departmental expenses, refundable tax credits, pension valuation adjustment, and debt servicing costs. Expenses are recognized on an accrual basis.

Expenses include the following:

Departmental 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.

Departmental 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 types of government transfers are entitlements, transfers under

shared cost agreements, and grants. Government transfers are recognized as expenses in the period the transfers are authorized and all eligibility criteria have been met by the recipients. If a government transfer is paid prior to the recipient meeting all eligibility criteria, the transfer is expensed on the date of payment. An advance or prepayment of a government transfer is not recorded as a financial asset.

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 are expensed by the departments when contributions are paid or payable to these benefit plans. The interest component of these long-term obligations is included in debt servicing costs. The remaining expense (recovery) associated with these benefit plans is included in 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 the allocation of the cost of a tangible capital asset over its useful life using a declining balance or straight-line basis appropriate to its nature and use by the Province.

Pension Valuation Adjustment (PVA) 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. PVA represents the net amount of converting the cash-based government contributions to benefit plans recorded at a departmental level to the accrual basis of accounting. Related interest costs on benefit plan liabilities in excess of the expected return on plan assets are included in 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 include the following:

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

The consolidation and accounting adjustments summarize the estimated impact of consolidating the entities controlled by the Province on the provincial surplus or deficit for the fiscal year. 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 General Revenue Fund to the health authorities and regional education centres, whereby grant expenses in the General Revenue Fund are eliminated with their corresponding grant revenue recorded by the recipient entity. Accounting adjustments involve conforming the accounting policies of Governmental Units and Government Partnership Arrangements to those of the General Revenue Fund with the exception of Tangible Capital Assets where amortization rates and thresholds used by the controlled entities are not adjusted to those used in the General Revenue Fund.

Provincial Surplus or Deficit

The calculation of the Province's annual surplus or deficit under Canadian public sector accounting standards is the net financial result of the year's operations comprised of total revenues less total 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.

There were no significant accounting changes.

Measurement Uncertainty

Uncertainty in the determination of the amount at which an item is recorded in the financial statements is known as measurement uncertainty. Measurement uncertainty exists in this 2018-2019 Budget. Many items are measured using management's best estimates based on assumptions that reflect the most probable set of economic conditions and planned courses of action. 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.

Estimates

Province of Nova Scotia
Budgetary Summary - Statement of Operations
(\$ thousands)

General Revenue Fund	2017-2018 Estimate	2017-2018 Forecast	2018-2019 Estimate
Revenues			
Ordinary Revenue	9,485,518	9,656,176	9,773,351
Ordinary Recoveries	709,389	696,936	655,546
Net Income from Government Business Enterprises	378,754	387,524	381,255
Total Revenues	10,573,661	10,740,636	10,810,152
Expenses			
Departmental Expenses	9,505,542	9,658,875	9,693,362
Refundable Tax Credits	125,472	115,213	146,883
Pension Valuation Adjustment	31,214	63,785	128,803
Debt Servicing Costs	850,214	837,713	893,573
Total Expenses	10,512,442	10,675,586	10,862,621
Consolidation and Accounting Adjustments			
General Revenue Fund			
Consolidation Adjustments	64,381	65,604	75,848
Special Purpose Funds	(664)	1,607	(22)
Other Organizations	6,674	1,251	6,073
	70,391	68,462	81,899
Provincial Surplus (Deficit)	131,610	133,512	29,430
Contribution to Fiscal Capacity for Provincial Health Complex	(110,300)	(110,300)	
Net Position	21,310	23,212	29,430

Estimates

**General Revenue Fund
Ordinary Revenue - Summary
(\$ thousands)**

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Agriculture	2,274	3,836	1,741
Business	59,553	59,553	426
Communities, Culture and Heritage	1,576	1,837	1,713
Community Services	422	4	4
Education and Early Childhood Development	1,920	2,741	2,550
Energy	12,024	11,105	6,007
Environment	5,122	5,176	6,154
Finance and Treasury Board	8,450,308	8,624,835	8,823,219
Fisheries and Aquaculture	1,795	1,795	1,795
Health and Wellness	76,206	74,821	77,022
Internal Services	214	127	150
Justice	23,834	23,619	23,500
Labour and Advanced Education	14,713	14,957	10,895
Municipal Affairs	5	5	5
Natural Resources	15,171	15,201	15,716
Public Service	746,716	741,524	747,805
Transportation and Infrastructure Renewal	73,665	75,040	54,649
	<u>9,485,518</u>	<u>9,656,176</u>	<u>9,773,351</u>

Estimates

**General Revenue Fund
Ordinary Recoveries - Summary
(\$ thousands)**

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Agriculture	5,991	5,279	6,410
Business	4,624	3,767	2,475
Communities, Culture and Heritage	7,052	6,490	6,882
Community Services	18,364	18,119	19,303
Education and Early Childhood Development	13,142	19,714	28,592
Energy	3,914	3,960	17,760
Environment	100	142	100
Finance and Treasury Board	120	287	292
Fisheries and Aquaculture	500	500	500
Health and Wellness	122,946	125,857	125,662
Internal Services	13,891	18,885	15,613
Justice	118,913	119,474	121,851
Labour and Advanced Education	131,871	137,572	141,262
Assistance to Universities	31,408	28,321	20,217
Municipal Affairs	215,457	186,185	132,315
Natural Resources	881	1,357	1,092
Public Service	3,567	2,408	3,595
Transportation and Infrastructure Renewal	16,648	18,619	11,625
	<u>709,389</u>	<u>696,936</u>	<u>655,546</u>

Estimates

**General Revenue Fund
Net Income from Government Business Enterprises
(\$ thousands)**

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Nova Scotia Liquor Corporation	236,185	238,971	233,632
Nova Scotia Provincial Lotteries and Casino Corporation	126,700	130,300	130,400
Halifax-Dartmouth Bridge Commission	7,349	8,309	7,883
Highway 104 Western Alignment Corporation	8,520	9,944	9,340
	<u>378,754</u>	<u>387,524</u>	<u>381,255</u>

Estimates

**General Revenue Fund
Departmental Expenses - Summary
(\$ thousands)**

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Agriculture	41,992	50,121	49,615
Business	196,137	304,927	156,111
Communities, Culture and Heritage	84,295	98,473	88,046
Community Services	949,621	958,158	989,698
Education and Early Childhood Development	1,317,657	1,324,804	1,397,782
Energy	29,004	52,898	31,462
Environment	37,239	36,472	37,516
Finance and Treasury Board	23,100	20,996	23,446
Fisheries and Aquaculture	15,062	15,062	20,889
Health and Wellness	4,214,153	4,264,448	4,367,099
Internal Services	189,091	190,403	189,497
Justice	340,711	340,711	354,581
Labour and Advanced Education	376,151	379,300	389,373
Assistance to Universities	433,079	473,343	425,272
Municipal Affairs	332,423	286,890	212,581
Natural Resources	77,178	77,545	79,601
Public Service	217,153	214,656	210,298
Seniors	2,301	2,267	2,709
Transportation and Infrastructure Renewal	465,774	479,399	477,545
Restructuring Costs	163,421	88,002	190,241
	<u>9,505,542</u>	<u>9,658,875</u>	<u>9,693,362</u>

Estimates

**General Revenue Fund
Restructuring Costs and
Refundable Tax Credits - Summary
(\$ thousands)**

	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Restructuring Costs			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	163,421	88,002	190,241
Total - Program Expenses - Restructuring Costs Resolution #40	<u>163,421</u>	<u>88,002</u>	<u>190,241</u>
Refundable Tax Credits			
Refundable Tax Credits	125,472	115,213	146,883
Total - Program Expenses - Refundable Tax Credits Resolution #41	<u>125,472</u>	<u>115,213</u>	<u>146,883</u>

Estimates

**General Revenue Fund
Pension Valuation Adjustment and
Debt Servicing Costs - Summary
(\$ thousands)**

	2017-2018 Estimate	2017-2018 Forecast	2018-2019 Estimate
Pension Valuation Adjustment			
Provisions for Pension Valuation Adjustment	31,214	63,785	128,803
Total - Program Expenses - Pension Valuation Adjustment Resolution #42	31,214	63,785	128,803
 Debt Servicing Costs			
Interest on Long Term Debt	714,018	702,472	757,036
General Interest	13,015	11,637	18,765
Interest on Pension, Retirement and Other Obligations	123,181	123,604	117,772
Debt Servicing Costs	850,214	837,713	893,573

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

**General Revenue Fund
Tangible Capital Assets
Capital Purchase Requirements - Summary
(\$ thousands)**

Department and Service	2017-2018 Estimate	2017-2018 Forecast	2018-2019 Estimate
Agriculture	2,000	3,326	1,308
Business	169,200	169,200	---
Communities, Culture and Heritage	---	235	---
Community Services	783	---	2,106
Education and Early Childhood Development	105,400	91,223	107,910
Environment	---	245	745
Fisheries and Aquaculture	---	293	200
Health and Wellness	8,637	8,337	5,398
Internal Services	9,037	9,860	16,226
Justice	6,481	4,106	6,960
Labour and Advanced Education	14,004	16,545	---
Municipal Affairs	1,389	1,163	704
Natural Resources	8,571	12,800	4,860
Public Service	7,940	1,815	4,718
Transportation and Infrastructure Renewal			
Highways and Bridges	225,000	220,948	285,000
Buildings and Infrastructure	15,305	21,164	29,505
Cash Flow Contingency	19,837	11,000	22,270
Total - Expenditures - Capital Purchase Requirements Resolution #43	593,584	572,260	487,910

Note: Capital Grants are included in the expenses of the Departments of Business, Community Services and Health and Wellness.

Estimates

**General Revenue Fund
Tangible Capital Assets
Amortization - Summary
(\$ thousands)**

Department and Service	2017-2018 Estimate	2017-2018 Forecast	2018-2019 Estimate
Agriculture	828	696	741
Business	4,512	603	6,768
Communities, Culture and Heritage	2,517	2,519	2,177
Community Services	242	242	181
Education and Early Childhood Development	73,439	73,080	76,333
Environment	566	439	451
Fisheries and Aquaculture	226	179	184
Health and Wellness	11,411	11,243	9,938
Internal Services	19,248	16,748	15,163
Justice	2,748	2,722	3,314
Labour and Advanced Education	5,276	5,554	5,993
Municipal Affairs	356	261	903
Natural Resources	4,037	4,037	4,431
Public Service	3,715	3,074	1,987
Transportation and Infrastructure Renewal	201,460	198,783	208,730
	330,581	320,180	337,294

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

Estimates

**General Revenue Fund
Sinking Fund Instalments and Serial Retirements
(\$ thousands)**

	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Sinking Fund Instalments and Serial Retirements			
Canadian Debt	26,309	26,309	24,048
Other Long Term Debt Capital Leases	35,833	34,946	35,728
Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #44	<u>62,142</u>	<u>61,255</u>	<u>59,776</u>

Estimates

**General Revenue Fund
Projected Consolidated Statement
of Net Debt
(\$ millions)**

	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Net Debt - Beginning of Year	14,954.9	14,954.9	15,050.9
Add (Deduct):			
Provincial Surplus / Deficit	(131.6)	(133.5)	(29.4)
Increase in the Net Book Value of Tangible Capital Assets	236.6	229.5	150.0
Change in Net Debt	<u>105.0</u>	<u>96.0</u>	<u>120.6</u>
Net Debt - End of Year	<u>15,059.9</u>	<u>15,050.9</u>	<u>15,171.5</u>

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

Estimates

General Revenue Fund
Statutory Capital Items for which no vote is required under the
Appropriations Act
(\$ thousands)

Capital Advances and Investments

No Vote is required under the *Appropriations Act*. The following is given for information as to the proposed program under the respective statutes.

	<u>Item</u> <u>Number</u>	<u>2017-2018</u> <u>Estimate</u>	<u>2017-2018</u> <u>Forecast</u>	<u>2018-2019</u> <u>Estimate</u>
Additional Advances and Investments (A)				
Fisheries and Aquaculture Development Fund	1.	35,000	44,000	60,000
Nova Scotia Jobs Fund	2.	7,640	4,331	6,509
Invest Nova Scotia	3.	5,000	---	4,000
Nova Scotia Farm Loan Board	4.	40,000	31,000	40,000
Nova Scotia Fund - NSBI	5.	200	---	200
Housing Nova Scotia	6.	13,061	5,400	9,437
Student Loans Direct Lending - LAE	7.	36,125	37,030	37,030
Innovacorp	8.	12,500	10,000	12,500
Miscellaneous	9.	---	---	---
		<u>149,526</u>	<u>131,761</u>	<u>169,676</u>
Repayments (A)				
Fisheries and Aquaculture Development Fund	1.	25,000	25,000	27,000
Nova Scotia Jobs Fund	2.	11,914	13,217	12,107
Invest Nova Scotia	3.	---	---	---
Nova Scotia Farm Loan Board	4.	30,000	24,000	28,000
Nova Scotia Fund - NSBI	5.	5,000	3,943	4,500
Housing Nova Scotia	6.	19,427	23,498	20,324
Student Loans Direct Lending - LAE	7.	15,500	22,050	21,600
Innovacorp	8.	---	---	8,000
Miscellaneous	9.	939	939	995
		<u>107,780</u>	<u>112,647</u>	<u>122,526</u>
Net - Capital Advances and Investments		<u>41,746</u>	<u>19,114</u>	<u>47,150</u>

(A) - See Note (A) Page 1.13

Estimates

**General Revenue 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. *Nova Scotia Jobs Fund Act*, Chapter 40 of the Acts of 2011.
3. *Invest Nova Scotia Board Act*, Chapter 9 of the Acts of 2014.
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 Nova Scotia Act*, Chapter 213 RS/89, amended by 1990, c.30;
2000, c. 13; 2005, c. 52; 2013, c. 10, ss. 5-8
7. *Finance Act*, Chapter 2 of the Acts of 2010.
8. *Innovation Corporation Act*, Chapter 5 of the Acts of 1994-1995, amended 2004, c.3, s.25.
9. Includes miscellaneous advances and repayments.

Estimates

General Revenue Fund Funded Staff - Summary

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Agriculture	169.6	163.1	169.6
Business	28.0	21.0	28.0
Communities, Culture and Heritage	246.3	227.3	248.7
Community Services	1,603.0	1,621.9	1,621.5
Education and Early Childhood Development	197.8	192.9	205.8
Energy	58.2	56.2	58.2
Environment	355.3	325.8	355.3
Finance and Treasury Board	207.9	192.4	208.3
Fisheries and Aquaculture	69.9	64.2	70.7
Health and Wellness	296.4	245.5	295.4
Internal Services	962.9	864.3	967.9
Justice	1,630.2	1,594.2	1,646.8
Labour and Advanced Education	266.2	251.1	266.2
Municipal Affairs	74.2	67.3	73.2
Natural Resources	630.0	619.4	629.0
Public Service	1,523.4	1,497.2	1,553.0
Seniors	9.0	7.2	9.0
Transportation and Infrastructure Renewal	1,908.3	1,852.9	1,917.9
	<u>10,236.6</u>	<u>9,863.9</u>	<u>10,324.5</u>

Note: Funded Staff is measured in Full Time Equivalents (FTE's), which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the 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 are net of those funded by external agencies.

Estimates

**General Revenue Fund
Ordinary Revenue
(\$ thousands)**

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
<u>Agriculture</u>			
Nova Scotia Farm Loan Board	28	191	28
Miscellaneous	2	16	2
Other Fees and Charges	2,244	2,363	1,177
TCA Cost Shared Revenue	---	1,266	534
	<u>2,274</u>	<u>3,836</u>	<u>1,741</u>
<u>Business</u>			
Guarantee Fees	652	652	425
Other Fees and Charges	1	1	1
TCA Cost Shared Revenue	58,900	58,900	---
	<u>59,553</u>	<u>59,553</u>	<u>426</u>
<u>Communities, Culture and Heritage</u>			
Other Fees and Charges	1,576	1,837	1,713
	<u>1,576</u>	<u>1,837</u>	<u>1,713</u>
<u>Community Services</u>			
Other Fees and Charges	422	4	4
	<u>422</u>	<u>4</u>	<u>4</u>
<u>Education and Early Childhood Development</u>			
Other Fees and Charges	1,920	2,741	1,920
TCA Cost Shared Revenue	---	---	630
	<u>1,920</u>	<u>2,741</u>	<u>2,550</u>

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
<u>Energy</u>			
Rentals - Petroleum Licenses	51	10	53
Royalties - Petroleum	11,973	11,095	5,954
	<u>12,024</u>	<u>11,105</u>	<u>6,007</u>
<u>Environment</u>			
Licenses and Permits - Environmental Approvals	2,155	2,149	2,155
Other Fees and Charges	1,632	1,644	2,699
Resource Recovery Fund Board	1,335	1,383	1,300
	<u>5,122</u>	<u>5,176</u>	<u>6,154</u>
<u>Finance and Treasury Board</u>			
Casino Win Tax	12,600	15,400	14,600
Corporation Income Tax	506,627	540,588	531,267
Harmonized Sales Tax - Net of Provincial Rebates	1,829,442	1,797,704	1,858,125
Personal Income Tax	2,710,594	2,741,333	2,816,066
Licenses - Insurance Companies	1,900	1,900	2,000
Licenses - Trust and Loan Companies	615	634	633
Preferred Share Dividend	3,777	3,777	3,777
Volunteer Fire Fighters Levy	347	347	352
Tax on Fire Insurance Premiums	5,400	5,600	5,600
Tax on Insurance Premiums	79,000	82,000	82,000
Prior Years' Adjustments - Provincial Sources	---	107,120	---
Miscellaneous	1,600	1,600	1,600
Cannabis Tax	---	---	10,400
National Regulator - one time payment	---	---	77,100
Canada Health Transfer	967,248	965,873	996,467
Canada Social Transfer	357,960	357,451	365,720
Targeted Health Funding	16,306	7,811	21,952
Crown Share	3,046	(276)	1,423
Equalization Payments	1,750,644	1,794,968	1,820,257
Offshore Accord	19,957	19,957	18,092

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
<u>Finance and Treasury Board Continued</u>			
Other Federal Sources	2,319	2,319	2,319
Prior Years' Adjustments - Federal Sources	---	(543)	---
Other Fees and Charges	412	435	415
Interest	79,551	77,014	85,384
Sinking Fund Revenues	100,519	101,090	107,670
Gain on Disposal of Crown Assets	444	733	---
	<u>8,450,308</u>	<u>8,624,835</u>	<u>8,823,219</u>
<u>Fisheries and Aquaculture</u>			
Licenses and Royalties (Sea Plant Harvesting)	72	72	72
Sport Fishery Licenses	722	722	722
Other Fees and Charges	1,001	1,001	1,001
	<u>1,795</u>	<u>1,795</u>	<u>1,795</u>
<u>Health and Wellness</u>			
Emergency Health Services	1,900	2,100	1,900
Seniors' Pharmacare Premium	54,982	55,482	56,532
Infoway Funding	5,389	3,259	4,069
Other Fees and Charges	13,935	13,980	14,521
	<u>76,206</u>	<u>74,821</u>	<u>77,022</u>
<u>Internal Services</u>			
Other Fees and Charges	214	127	150
	<u>214</u>	<u>127</u>	<u>150</u>

Estimates

**General Revenue Fund
Ordinary Revenue
(\$ thousands)**

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
<u>Justice</u>			
Fines - Criminal Prosecutions	1,550	1,550	1,550
Miscellaneous	33	46	33
Other Fees and Charges	22,251	22,023	21,917
	<u>23,834</u>	<u>23,619</u>	<u>23,500</u>
<u>Labour and Advanced Education</u>			
Licenses, Permits and Approvals	2,180	2,191	1,905
Interest Revenue - Student Loans	6,100	6,100	6,588
TCA Cost Shared Revenue	5,070	5,707	1,123
Other Fees and Charges	1,363	959	1,279
	<u>14,713</u>	<u>14,957</u>	<u>10,895</u>
<u>Municipal Affairs</u>			
Miscellaneous	5	5	5
	<u>5</u>	<u>5</u>	<u>5</u>

Estimates

**General Revenue Fund
Ordinary Revenue
(\$ thousands)**

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
<u>Natural Resources</u>			
Exploration Claims	387	387	381
Fines and Forfeitures	36	36	45
Game and Fishing Licenses	1,301	1,296	1,258
Gypsum Tax	320	415	369
Leases and Grants	872	1,100	935
Rentals - Minerals	216	230	221
Royalties - Coal	459	509	1,043
Royalties - Other	233	459	1,403
Timber and Fuelwood Licenses	9,256	8,397	7,798
Miscellaneous	161	161	158
Other Fees and Charges	1,930	2,211	2,105
	<u>15,171</u>	<u>15,201</u>	<u>15,716</u>
<u>Public Service</u>			
Nova Scotia Securities Commission			
Filing Fees	19,100	19,100	19,700
Other Fees and Charges	---	1	---
	<u>19,100</u>	<u>19,101</u>	<u>19,700</u>

Estimates

**General Revenue Fund
Ordinary Revenue
(\$ thousands)**

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Service Nova Scotia			
Motive Fuel Tax	266,655	264,506	272,440
Levy on Private Sales of Used Vehicles	22,096	22,239	22,892
Tobacco Tax	220,119	215,172	214,118
Corporation Capital Tax	41,000	41,000	40,500
Companies Branch	14,420	14,420	14,420
Condominium Property Act	258	258	258
Licenses - Regulated Industries	421	421	421
Registration Services	10,175	10,175	10,000
Registry of Deeds	10,815	10,815	10,815
Certificates of Registration	4,700	4,700	4,700
Commercial Registrations	42,230	41,500	41,000
Dealers' Licenses and Plates	453	453	453
Drivers' Licenses	10,150	10,000	10,000
Fines	4,500	5,500	4,500
Government of Canada	363	363	363
Miscellaneous Registrations	11,368	11,368	11,600
Miscellaneous Revenue	11,200	11,200	11,200
Motor Vehicle Inspection	2,000	2,000	1,650
Passenger Registrations	44,500	46,000	46,500
Licenses and Fees - Alcohol and Gaming	1,715	1,715	1,715
Other Fees and Charges	8,478	8,618	8,560
	<u>727,616</u>	<u>722,423</u>	<u>728,105</u>
<u>Total Public Service</u>	<u>746,716</u>	<u>741,524</u>	<u>747,805</u>

Estimates

**General Revenue Fund
Ordinary Revenue
(\$ thousands)**

<u>Department and Service</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
<u>Transportation and Infrastructure Renewal</u>			
TCA Cost Shared Revenue	69,334	70,293	50,318
Other Fees and Charges	4,331	4,747	4,331
	<u>73,665</u>	<u>75,040</u>	<u>54,649</u>
Total - Ordinary Revenue	<u>9,485,518</u>	<u>9,656,176</u>	<u>9,773,351</u>

Agriculture

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The Department of Agriculture promotes, supports, and develops a competitive and profitable agriculture and food industry. The Department leads and manages programs that include provincial advisory services, regional extension, sector development and innovation, resource sustainability, laboratory services, risk management, agriculture and agri-food development funding and lending.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	41,992	50,121	49,615

Agriculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Senior Management		697	695	698
Policy and Corporate Services		27,853	36,189	34,855
Agriculture and Food Operations		13,442	13,237	14,062
Total - Departmental Expenses	1	41,992	50,121	49,615

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	13,163	13,314	13,529
Operating Costs	7,466	9,276	7,232
Grants and Contributions	21,388	27,705	28,879
Gross Expenses	42,017	50,295	49,640
Less: Chargeable to Other Departments	(25)	(174)	(25)
Total - Departmental Expenses	41,992	50,121	49,615

Ordinary Recoveries	5,991	5,279	6,410
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Funded Staff (# of FTEs)

Total - Funded Staff	175.4	167.7	174.6
Less: Staff Funded by External Agencies	(5.8)	(4.6)	(5.0)
Total - Departmentally Funded Staff	169.6	163.1	169.6

Agriculture

Supplementary Information

Senior Management

Provides funds for the operation of senior management of the department.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister	697	695	698
	697	695	698
Funded Staff (# of FTEs)	6.0	6.0	6.0

Policy and Corporate Services

Provides centralized coordination, management and support for the department and the Department of Fisheries and Aquaculture in the areas of policy development, corporate services, legislative and regulatory development, ministerial briefings, federal /provincial initiatives and programs. Leads and manages departmental crown agencies (Crop and Livestock Insurance Commission, Farm and Fisheries/Aquaculture Loan Boards, Natural Products Marketing Council). Leads and manages agricultural development and business risk management programs.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	2,366	3,372	2,233
Policy and Planning	1,508	1,497	1,754
Agencies	3,070	5,157	3,117
Programs and Risk Management	20,909	26,163	27,751
	27,853	36,189	34,855
Funded Staff (# of FTEs)	76.0	72.7	73.3

Agriculture

Supplementary Information

Agriculture and Food Operations

Provides funds to support agriculture and food advisory services and agriculture protection. Responsibilities include: regional agricultural support; leadership development and support for rural organizations; land protection; value chain development; extension and outreach services; veterinary services; laboratory services and animal and crop services. This service area coordinates activities with other government departments, agencies, industry and the public.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	2,842	2,692	3,236
Agriculture and Food Operations	6,042	5,871	6,355
Agriculture Protection	4,558	4,674	4,471
	<u>13,442</u>	<u>13,237</u>	<u>14,062</u>
Funded Staff (# of FTEs)	93.4	89.0	95.3
Total - Departmental Expenses	<u>41,992</u>	<u>50,121</u>	<u>49,615</u>

Business

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As government's central lead on economic development policy, the Department of Business directs and aligns all government efforts behind an inclusive economic development agenda focused on enabling private sector growth in Nova Scotia. The department focuses on strategic issues and opportunities that enhance Nova Scotia's innovation, competitiveness, entrepreneurship, and export orientation. The department also supports the Minister of Business in overseeing certain agencies for which the Minister is assigned responsibility, which currently includes:

- Nova Scotia Business Inc.
- Innovacorp
- Tourism Nova Scotia
- Waterfront Development Corporation Limited
- Halifax Convention Centre Corporation (Events East Group)
- Invest Nova Scotia
- Trade Centre Limited

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	196,137	304,927	156,111

Business

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Senior Management		999	876	992
Strategy, Policy and Corporate Services		2,215	1,888	1,984
Department and Crown Relations		10,068	16,228	3,898
Halifax Convention Centre Amortization		5,066	642	7,718
Nova Scotia Jobs Fund		36,090	36,090	35,959
Business Relations and Innovation		27,031	135,129	8,212
Crown Corporations and Partnerships		114,668	114,074	97,348
Total - Departmental Expenses	2	196,137	304,927	156,111

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	2,875	2,243	3,019
Operating Costs	8,465	3,411	10,584
Grants and Contributions	184,797	299,297	142,508
Gross Expenses	196,137	304,951	156,111
Less: Chargeable to Other Departments	---	(24)	---
Total - Departmental Expenses	196,137	304,927	156,111

Ordinary Recoveries	4,624	3,767	2,475
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Funded Staff (# of FTEs)

Total - Funded Staff	28.0	21.0	28.0
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	28.0	21.0	28.0

Business

Supplementary Information

Senior Management

Provides strategic advice, planning, and management to ensure the department is well-positioned to achieve the province's objectives.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister	999	876	992
	<u>999</u>	<u>876</u>	<u>992</u>
Funded Staff (# of FTEs)	5.0	4.2	5.0

Strategy, Policy and Corporate Services

Accountable for strategic, broad-based planning; evidence-based policy, legislation and regulatory development, including advice to the Minister and Deputy Minister; and ensure monitoring and evaluation of policy initiatives. The division is also responsible for the coordination and provision of a wide range of core administrative services within the department.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Corporate Policy	657	476	900
Corporate Services	1,558	1,412	1,084
	<u>2,215</u>	<u>1,888</u>	<u>1,984</u>
Funded Staff (# of FTEs)	5.0	5.2	6.0

Business

Supplementary Information

Department and Crown Relations

Coordinates and aligns Department of Business crown corporations and economic development departments to Government's economic development policy and priorities, to encourage growth in the private sector.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Department and Crown Relations	10,068	16,228	3,898
	<u>10,068</u>	<u>16,228</u>	<u>3,898</u>
Funded Staff (# of FTEs)	10.0	6.3	9.0

Halifax Convention Centre Amortization

Provision of amortization costs for the Halifax Convention Centre.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Halifax Convention Centre Amortization	5,066	642	7,718
	<u>5,066</u>	<u>642</u>	<u>7,718</u>

Business

Supplementary Information

Nova Scotia Jobs Fund

Current estimates reflect ongoing commitments resulting from agreements approved prior to the Jobs Fund being closed April 2014.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Nova Scotia Jobs Fund	36,090	36,090	35,959
	<u>36,090</u>	<u>36,090</u>	<u>35,959</u>

Business Relations and Innovation

Builds strategic relationships with industry and sector groups, academia, and all levels of government to foster and accelerate inclusive innovative economic growth and entrepreneurship across Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Business Relations and Innovation	27,031	135,129	8,212
	<u>27,031</u>	<u>135,129</u>	<u>8,212</u>

Funded Staff (# of FTEs)	8.0	5.3	8.0
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Business

Supplementary Information

Crown Corporations and Partnerships

Provides grants to crown agencies and partnerships to promote the achievement of private sector growth in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Innovacorp	8,600	8,600	9,266
Nova Scotia Business Inc.	55,714	53,070	59,474
Tourism Nova Scotia	21,675	21,364	21,444
Halifax Convention Centre	7,963	8,283	4,291
Waterfront Development Corporation	20,716	22,757	2,873
	<u>114,668</u>	<u>114,074</u>	<u>97,348</u>
Total - Departmental Expenses	<u>196,137</u>	<u>304,927</u>	<u>156,111</u>

Communities, Culture and Heritage

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The Department of Communities, Culture and Heritage contributes to building a Nova Scotia whose thriving, creative culture and economy reflects our diversity, ingenuity, and enviable way of life through the promotion, development, preservation, and celebration of the province's culture, heritage, identity, languages, sports and recreation. The Department provides leadership, expertise, funding, and innovation to its stakeholders.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	84,295	98,473	88,046

Communities, Culture and Heritage

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister		685	557	802
Culture and Heritage Development		20,961	35,476	19,291
Communities, Sport and Recreation		17,728	16,754	22,102
Archives, Museums, Libraries Nova Scotia		35,429	35,839	35,004
Policy and Corporate Services		4,220	4,306	4,352
Office of Acadian Affairs and Francophonie		2,003	2,018	1,987
African Nova Scotian Affairs		773	977	1,953
Gaelic Affairs		414	464	419
Art Gallery of Nova Scotia		2,082	2,082	2,136
Total - Departmental Expenses	3	84,295	98,473	88,046

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	17,594	17,497	17,840
Operating Costs	9,233	9,829	9,021
Grants and Contributions	57,579	75,914	61,522
Gross Expenses	84,406	103,240	88,383
Less: Chargeable to Other Departments	(111)	(4,767)	(337)
Total - Departmental Expenses	84,295	98,473	88,046

Ordinary Recoveries	7,052	6,490	6,882
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Funded Staff (# of FTEs)

Total - Funded Staff	250.8	232.4	251.2
Less: Staff Funded by External Agencies	(4.5)	(5.1)	(2.5)
Total - Departmentally Funded Staff	246.3	227.3	248.7

Communities, Culture and Heritage

Supplementary Information

Office of the Minister and Deputy Minister

Provides overall leadership, management and coordination of the department's programs and services.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister	685	557	802
	<u>685</u>	<u>557</u>	<u>802</u>
Funded Staff (# of FTEs)	5.0	4.2	6.0

Culture and Heritage Development

Actively supports the development of Nova Scotia's arts, culture and heritage sectors through investment programs, advice and other support. Works to foster development within a wide range of industry and community-based cultural interests and events. Works in partnership with Nova Scotia's cultural industries, various interests engaged in event hosting, and our artistic, cultural and heritage communities to enhance cultural, economic and social growth.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Executive Director	629	619	511
Development Programs	10,747	25,264	8,670
Arts Nova Scotia	3,085	3,059	3,210
Creative Economy	2,500	2,465	2,900
Support4Culture	4,000	4,069	4,000
	<u>20,961</u>	<u>35,476</u>	<u>19,291</u>
Funded Staff (# of FTEs)	17.4	16.7	16.0

Communities, Culture and Heritage

Supplementary Information

Communities, Sport and Recreation

Builds organizational capacity and improves quality of life for Nova Scotians and helps communities gain access to programs that support cultural inclusion, promote healthy living and cultural identity, build community capacity, and encourage participation in physical activity, sport and recreation.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	2,427	2,451	2,523
Games Secretariat	275	287	275
Development and Support, Recreation and Sports Organizations	7,172	7,056	8,184
Healthy Active Lifestyles	1,369	1,384	1,369
Trails	1,365	1,200	1,352
Water Safety	659	709	---
Thrive! Communities	895	831	895
	3,566	2,836	7,504
	<u>17,728</u>	<u>16,754</u>	<u>22,102</u>
 Funded Staff (# of FTEs)	 34.0	 30.4	 34.0

Communities, Culture and Heritage

Supplementary Information

Archives, Museums, Libraries Nova Scotia

Provides effective stewardship of the province's natural and cultural heritage and information resources. Ensures heritage and learning resources are accessible to all Nova Scotians through innovative programs and services that meet diverse individual and community needs. These provincial institutions play a key role in helping Nova Scotians and visitors discover, experience, understand and appreciate the past, while making sense of the present, and inspiring us to envision the future.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Executive Director	4,324	3,877	3,694
Nova Scotia Archives	1,704	1,580	1,758
Nova Scotia Provincial Library	16,030	16,397	16,054
Nova Scotia Museum	11,331	12,021	11,411
Innovation, Collections and Infrastructure	2,040	1,964	2,087
	<u>35,429</u>	<u>35,839</u>	<u>35,004</u>
Funded Staff (# of FTEs)	143.2	132.2	145.2

Communities, Culture and Heritage

Supplementary Information

Policy and Corporate Services

Responsible for corporate policy development, strategic planning, research, evaluation, intergovernmental relations, information and risk management, grants management and department-wide administration.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Executive Director	483	798	564
Policy	300	188	436
Research and Government Relations	313	299	314
Marketing and Promotions	364	359	---
Grants Management	406	418	436
Business Administration and Corporate Initiatives	2,354	2,244	2,602
	<u>4,220</u>	<u>4,306</u>	<u>4,352</u>
Funded Staff (# of FTEs)	31.6	28.8	27.0

Communities, Culture and Heritage

Supplementary Information

Office of Acadian Affairs and Francophonie

Ensures that government is aware of the needs of the Acadian and francophone community; offers advice and support for the purpose of developing and adopting or providing programs, policies and services that reflect the needs of the Acadian and francophone community through ongoing community engagement; serves as a support for French-language services within government; develops partnerships with Acadian and francophone agencies at provincial, national and international levels; and recognizes the contribution of the Acadian and francophone community. The Office of Acadian Affairs and Francophonie translator positions have moved to Communications Nova Scotia to better deliver on the *French Language Services Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of Acadian Affairs and Francophonie	2,003	2,018	1,987
	2,003	2,018	1,987
Funded Staff (# of FTEs)	8.0	8.0	5.0

Communities, Culture and Heritage

Supplementary Information

African Nova Scotian Affairs

Creates and promotes an integrated approach within government on matters related to African Nova Scotian communities in the province; represents the interest of the province in intergovernmental initiatives and negotiations on matters integral to the interest of African Nova Scotians; provides research, analysis and policy advice on African Nova Scotian issues through ongoing community engagement; and develops communication strategies and public education to increase understanding within the province on African Nova Scotian culture, heritage and community issues.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
African Nova Scotian Affairs	773	977	1,953
	<u>773</u>	<u>977</u>	<u>1,953</u>
Funded Staff (# of FTEs)	8.6	9.1	15.0

Communities, Culture and Heritage

Supplementary Information

Gaelic Affairs

Supports Nova Scotians in the reclamation of their Gaelic language, culture and identity, assisting in the building of communities through social and economic contributions. Creates learning, awareness and sensitivity programs that build greater appreciation and understanding for Gaels language, culture and identity, and provides services that support Gaelic community initiatives, strengthens partnerships with government departments and agencies, and international partners in other Gaelic regions.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Gaelic Affairs	414	464	419
	<u>414</u>	<u>464</u>	<u>419</u>
Funded Staff (# of FTEs)	3.0	3.0	3.0

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 the province's permanent collection of art, exhibitions, education and public programs. Serves audiences throughout the province through programming, traveling exhibitions, and outreach projects and services.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Art Gallery of Nova Scotia	2,082	2,082	2,136
	<u>2,082</u>	<u>2,082</u>	<u>2,136</u>
Total - Departmental Expenses	<u>84,295</u>	<u>98,473</u>	<u>88,046</u>

Community Services

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The Department of Community Services provides programs and services that form a secure and predictable social support system for vulnerable Nova Scotians. The Department's supports help low income people meet their basic needs, protect children and adults at risk and promotes independence and self-reliance.

Departmental Summary (\$ thousands)

	<u>2017-2018</u> <u>Estimate</u>	<u>2017-2018</u> <u>Forecast</u>	<u>2018-2019</u> <u>Estimate</u>
Total - Departmental Expenses	949,621	958,158	989,698

Community Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Senior Management		825	901	836
Policy and Innovation		10,323	8,132	11,692
Corporate Services Unit		4,338	4,342	4,367
Service Design and Delivery		103,115	105,554	105,894
Disability Support Program		333,330	338,235	351,548
Child, Youth and Family Support Program		92,460	96,072	95,506
Housing Services		47,528	49,312	58,326
Employment Support and Income Assistance Program		348,543	346,451	350,352
Nova Scotia Advisory Council on the Status of Women		9,159	9,159	11,177
Total - Departmental Expenses	4	949,621	958,158	989,698

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	124,057	127,549	127,377
Operating Costs	29,213	29,589	28,181
Grants and Contributions	797,256	807,067	837,946
Gross Expenses	950,526	964,205	993,504
Less: Chargeable to Other Departments	(905)	(6,047)	(3,806)
Total - Departmental Expenses	949,621	958,158	989,698

Ordinary Recoveries	18,364	18,119	19,303
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Funded Staff (# of FTEs)

Total - Funded Staff	1,614.8	1,631.5	1,630.3
Less: Staff Funded by External Agencies	(11.8)	(9.6)	(8.8)
Total - Departmentally Funded Staff	1,603.0	1,621.9	1,621.5

Community Services

Supplementary Information

Senior Management

Provides for the establishment of policy and the overall management of the Department's programs.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister	533	529	544
Communications	292	372	292
	825	901	836
Funded Staff (# of FTEs)	3.0	3.0	3.0

Policy and Innovation

Provides leadership to departmental planning and support, and information management; facilitates the coordination and development of federal/provincial initiatives; spearheads policy, design and analysis; provides research, data analysis and evaluation services.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	3,348	2,920	3,034
Policy, Planning and Information Services	1,991	1,779	1,996
Poverty Reduction Blueprint	2,000	2,000	3,400
Transformation Projects	2,984	1,433	3,262
	10,323	8,132	11,692
Funded Staff (# of FTEs)	39.4	41.1	40.7

Community Services

Supplementary Information

Corporate Services Unit

Financial operations, controls and administration for the Department.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Finance Operations and Administration	4,338	4,342	4,367
	4,338	4,342	4,367
Funded Staff (# of FTEs)	62.2	57.0	60.3

Service Design and Delivery

Develops service strategy, designs modern service delivery models, supports front line service, and management, direction, and supervision of all field offices.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Service Delivery Administration	2,096	1,935	2,042
Field Office Administration	6,227	6,108	6,107
Disability Support Program - Field Staff	6,791	7,036	7,131
Children's Services - Field Staff	47,008	49,128	47,916
Employment and Training - Field Staff	8,487	8,204	8,605
Income Assistance - Field Staff	21,863	21,680	22,059
Property and Facilities	6,474	6,645	6,474
Strategic Services	2,413	2,991	3,542
Client Services, Licensing & Investigation	1,756	1,827	2,018
	103,115	105,554	105,894
Funded Staff (# of FTEs)	1,171.0	1,204.8	1,183.0

Community Services

Supplementary Information

Disability Support Program

Provides and supports a range of community living, residential, day program and employability options for persons with disabilities.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
DSP Administration	2,271	2,197	2,723
Community Based Programs	186,272	191,798	202,532
Residential Supports	144,787	144,240	146,293
	<u>333,330</u>	<u>338,235</u>	<u>351,548</u>
Funded Staff (# of FTEs)	21.6	21.6	19.6

Child, Youth and Family Support Program

Responsible for services under the *Children and Family Services Act*, including: Child Protection and Children in Care; Placement; and Prevention and Early Intervention.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
CYFS Administration	3,667	2,936	3,111
Maintenance of Children	76,387	80,679	80,214
Prevention and Early Intervention	8,532	8,551	8,297
Other Discretionary Grants (CYFS)	3,037	3,069	3,037
Intervention Programs	837	837	847
	<u>92,460</u>	<u>96,072</u>	<u>95,506</u>
Funded Staff (# of FTEs)	198.2	185.6	203.3

Community Services

Supplementary Information

Housing Services

Responsible for the delivery of social housing initiatives on behalf of *Housing Nova Scotia*. Housing Services develops, delivers and administers provincial, federal-provincial, and federal social housing programs in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration and Operations	7,525	7,843	7,784
<i>Housing Nova Scotia</i> Grant	40,003	41,469	50,542
	47,528	49,312	58,326
Funded Staff (# of FTEs)	87.4	88.2	87.3

Employment Support and Income Assistance Program

Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' property tax rebates, pharmacare, and the Nova Scotia Child Benefit and Poverty Reduction Credit Programs.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
ESIA Administration	2,314	2,262	2,475
Employment Support Services (ESS) Grants	9,392	8,392	9,371
Other Discretionary Grants (ESIA)	6,782	8,359	6,623
Income Assistance Payments	244,918	240,099	248,333
Pharmacare Program	52,369	54,063	50,782
Seniors' Property Tax Rebate Program	7,772	7,776	7,772
Nova Scotia Child Benefit	24,996	25,500	24,996
	348,543	346,451	350,352
Funded Staff (# of FTEs)	23.5	22.6	24.6

Community Services

Supplementary Information

Nova Scotia Advisory Council on the Status of Women

Provides research, policy advice, information services, and community liaison and outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia. Responsible for program funding to family violence and women's support programs. Leading *Standing Together*, Nova Scotia's coordinated approach to prevent domestic violence.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	950	950	944
Program Grants	8,209	8,209	8,233
Provincial Action Plan to Prevent Domestic Violence	---	---	2,000
	<u>9,159</u>	<u>9,159</u>	<u>11,177</u>
Funded Staff (# of FTEs)	8.5	7.6	8.5
Total - Departmental Expenses	<u>949,621</u>	<u>958,158</u>	<u>989,698</u>

Education and Early Childhood Development

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The Department of Education and Early Childhood Development is responsible for the development and education of children and youth from birth to high school graduation. The Department works collaboratively to ensure children in their early years have the support they need for a positive start to school. The Department works with teachers, regional education centres, community partners and many others to ensure students receive a high-quality education and are well-prepared to graduate to the workforce or post-secondary education.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	1,317,657	1,324,804	1,397,782

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Senior Management		2,837	3,092	3,098
Strategic Policy and Research		2,642	2,565	2,543
Early Childhood Development		74,327	81,805	109,223
Centre for Learning Excellence		4,520	3,899	4,700
Education Innovation Programs and Services		15,663	15,431	15,954
Student Equity and Support Services		11,698	11,490	11,740
French Programs and Services		10,099	10,976	9,980
Corporate Services		4,475	5,456	4,973
Public Education Funding		1,020,055	1,019,626	1,060,785
Learning Resources Credit Allocation		7,313	7,487	7,293
Teachers' Pension		90,589	89,897	91,160
School Capital - Amortization		73,439	73,080	76,333
Total - Departmental Expenses	5	1,317,657	1,324,804	1,397,782

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	18,038	18,452	19,684
Operating Costs	126,293	121,081	128,598
Grants and Contributions	1,176,555	1,189,040	1,250,476
Gross Expenses	1,320,886	1,328,573	1,398,758
Less: Chargeable to Other Departments	(3,229)	(3,769)	(976)
Total - Departmental Expenses	1,317,657	1,324,804	1,397,782
Ordinary Recoveries	13,142	19,714	28,592
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	214.8	207.9	228.8
Less: Staff Funded by External Agencies	(17.0)	(15.0)	(23.0)
Total - Departmentally Funded Staff	197.8	192.9	205.8

Education and Early Childhood Development

Supplementary Information

Senior Management

Provides overall direction, coordination and management of education and early childhood programs and activities. Provides strategic policy advice to the Minister and department staff on emerging issues, as well as supporting communications planning, regional education services, and leadership for strategic initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister	188	189	173
Office of the Deputy Minister	339	331	335
Office of the Associate Deputy Minister	1,890	2,190	2,174
Communications Secretariat	420	382	416
	<u>2,837</u>	<u>3,092</u>	<u>3,098</u>
Funded Staff (# of FTEs)	17.0	18.9	19.0

Strategic Policy and Research

Responsible for providing advice and support on policy, planning, legislation, research coordination, and information and publishing services to all areas of the department. Coordinates the department's accountability processes including the business plan and supports regional education planning processes. The branch also includes the following responsibilities: library, records management, coordination of appointments to agencies, boards, commissions and advice on *FOIPOP Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Policy and Planning	1,295	1,301	1,194
Research and Information Management	1,347	1,264	1,349
	<u>2,642</u>	<u>2,565</u>	<u>2,543</u>
Funded Staff (# of FTEs)	29.0	23.8	28.0

Education and Early Childhood Development

Supplementary Information

Early Childhood Development

Develops child and family-centered policies and programs for children prior to school entry with a focus on the establishment of an integrated early years system. Provides funding resources and supports to programs that deliver services to families and children, including the implementation of a universal pre-primary program, regulated child care, early intervention and early childhood education professional development. Works with partners to ensure departmental policies and programs are evidence-based, and supports early learning and healthy child development.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Early Years	1,253	1,355	1,414
Early Years Development Services	64,789	72,017	81,779
Early Years Integration	8,285	8,433	26,030
	<u>74,327</u>	<u>81,805</u>	<u>109,223</u>
 Funded Staff (# of FTEs)	 47.3	 49.2	 62.0

Education and Early Childhood Development

Supplementary Information

Centre for Learning Excellence

Dedicated to the advancement of excellence in teaching and learning. Encompassing student assessment and evaluation, student achievement, educational research and partnerships, and teacher education and certification. Working with education partners, the Centre is responsible for: teacher education, certification, and recruitment; performance management; school improvement planning; research and data analysis; and leadership development.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Centre for Learning Excellence	215	328	346
Teacher Education	303	290	299
Student Assessment and Evaluation	2,889	2,273	2,956
Student Achievement	657	646	654
Educational Research and Partnerships	119	73	119
Teacher Certification	337	289	326
	4,520	3,899	4,700
Funded Staff (# of FTEs)	27.0	26.1	27.8

Education and Early Childhood Development

Supplementary Information

Education Innovation Programs and Services

Designs, develops, implements, and evaluates programs, courses, and learning supports to meet the learning needs of all students so they can reach their full potential. Additional services include on-line learning opportunities (Nova Scotia Virtual School), career exploration and skills supports, the Book Bureau, and personal development enhancement through innovative programming. It provides professional development leadership and delivery on all aspects of the public school program.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Education Innovation Programs and Services	870	799	771
Innovative Curriculum Development	2,718	2,633	3,404
Learning Resources and Technology	9,253	9,205	8,985
Career Exploration and Experiential Learning	1,693	1,676	1,614
Personal Development and Wellness	1,129	1,118	1,180
	<u>15,663</u>	<u>15,431</u>	<u>15,954</u>
Funded Staff (# of FTEs)	41.8	39.0	41.5

Education and Early Childhood Development

Supplementary Information

Student Equity and Support Services

Responsible for providing leadership for all aspects of student support programs and services including those related to students with special needs, and for the programs and services that pertain to Mi'kmaq and African Nova Scotian learners. It establishes and maintains partnerships and agreements with other government departments, institutions and community-based agencies to ensure a cohesive and collaborative approach to meet the needs of teachers, parents, and students.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Student Equity and Support Services - Admin	203	203	203
Student Services	4,534	4,553	4,619
African Canadian Services	6,000	5,786	5,926
Mi'kmaq Services	961	948	992
	<u>11,698</u>	<u>11,490</u>	<u>11,740</u>
 Funded Staff (# of FTEs)	 30.7	 30.3	 28.0

Education and Early Childhood Development

Supplementary Information

French Programs and Services

Responsible for the design, development, implementation, and evaluation of programs and courses for French second language public school programs, and for liaising with the Conseil scolaire acadien provincial regarding French first language programs and services. The branch negotiates and coordinates activities related to federal-provincial agreements for French first and second language education, and co-ordinates and manages the implementation of national official languages programs.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
French Program and Services	888	965	888
French First Language	1,423	1,413	1,423
French Second Language	2,117	1,568	2,118
French Language Grants	5,671	7,030	5,551
	<u>10,099</u>	<u>10,976</u>	<u>9,980</u>
Funded Staff (# of FTEs)	15.0	13.1	15.0

Corporate Services

Coordinates the department's facility requirements, and provides assistance in the oversight of school capital, including new schools, additions and alterations, and environmental projects. It also provides advice on regional education labour relations, and guidance on regional education SAP requirements.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Corporate Services	4,475	5,456	4,973
	<u>4,475</u>	<u>5,456</u>	<u>4,973</u>
Funded Staff (# of FTEs)	7.0	7.5	7.5

Education and Early Childhood Development

Supplementary Information

Public Education Funding

Allocation provides for the annual operating funding to regional education centres and operational expenses to other entities supporting the delivery of educational programs and services to Nova Scotia public school students.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Formula Funding - Operating Grants	905,456	907,485	916,533
N.S.T.U. Life, Medical and Dental Premiums	42,145	42,145	44,158
N.S.T.U. Program Development Grant	200	200	200
Council of Atlantic Ministers	120	120	120
Non-Formula Program Grants	36,792	35,050	56,692
School Lease Costs	29,015	28,360	29,015
Teachers' Salary Accrual	(3,500)	(3,281)	4,240
Atlantic Provinces Special Education Authority	9,827	9,547	9,827
	<u>1,020,055</u>	<u>1,019,626</u>	<u>1,060,785</u>

Learning Resources Credit Allocation

Responsible for the provision of learning resources to support instructional programs in schools.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Credit Allocation and Costs	7,313	7,487	7,293
	<u>7,313</u>	<u>7,487</u>	<u>7,293</u>

Education and Early Childhood Development

Supplementary Information

Teachers' Pension

Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Matching Contribution	90,589	89,897	91,160
	<u>90,589</u>	<u>89,897</u>	<u>91,160</u>

School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Buses	5,500	5,466	6,732
Schools	64,978	64,895	66,360
Schools - Furniture, Fixtures, Equipment and Technology	2,100	1,860	2,600
Schools - Customized Software	860	858	640
Portable Classrooms	1	1	1
	<u>73,439</u>	<u>73,080</u>	<u>76,333</u>
 Total - Departmental Expenses	 <u>1,317,657</u>	 <u>1,324,804</u>	 <u>1,397,782</u>

Energy

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The Department of Energy serves the social, environmental, and economic interests of Nova Scotians by ensuring that all energy resources are developed and used in an efficient and sustainable manner. The Department delivers programs and activities related to electricity, renewables, energy efficiency, oil and gas, and industry development.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	29,004	52,898	31,462

Energy

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration		1,727	1,617	1,828
Sustainable and Renewable Energy		2,368	2,301	2,445
Business Development and Corporate Services		3,171	3,132	3,234
Petroleum Resources		3,713	15,519	1,855
Canada-Nova Scotia Offshore Petroleum Board		4,355	4,318	4,305
Clean Growth and Climate Change		13,670	26,011	17,795
Total - Departmental Expenses	6	29,004	52,898	31,462

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	5,428	5,307	5,713
Operating Costs	4,583	3,656	19,802
Grants and Contributions	19,143	44,093	6,097
Gross Expenses	29,154	53,056	31,612
Less: Chargeable to Other Departments	(150)	(158)	(150)
Total - Departmental Expenses	29,004	52,898	31,462

Ordinary Recoveries	3,914	3,960	17,760
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Funded Staff (# of FTEs)

Total - Funded Staff	58.2	56.2	58.2
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	58.2	56.2	58.2

Energy

Supplementary Information

Administration

Provides overall management and coordination of departmental programs. Includes general administrative services, and communications.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister	401	384	460
Administrative Services	1,326	1,233	1,368
	<u>1,727</u>	<u>1,617</u>	<u>1,828</u>
 Funded Staff (# of FTEs)	 8.0	 6.6	 7.0

Sustainable and Renewable Energy

Provides transformational leadership and direction for the growth of the renewable energy sector, and transformation of the current electricity sector with a focus on establishing targets and promoting energy diversity, security and sustainability.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Sustainable and Renewable Energy	2,368	2,301	2,445
	<u>2,368</u>	<u>2,301</u>	<u>2,445</u>
 Funded Staff (# of FTEs)	 17.0	 16.2	 17.0

Energy

Supplementary Information

Business Development and Corporate Services

Works collaboratively with other branches, through the Energy Fiscal Affairs, Business Development and Regulatory/Strategic Policy Divisions, in the provision of broad executive oversight for the strategic planning, development, implementation and delivery of programs, services, initiatives and innovative practices. Also provides financial management, information technology and facilities management services to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Business Development and Corporate Services	3,171	3,132	3,234
	<u>3,171</u>	<u>3,132</u>	<u>3,234</u>
Funded Staff (# of FTEs)	21.2	20.4	21.2

Petroleum Resources

Provides leadership for developing petroleum regimes along with strategic direction for the delivery of program initiatives and measures that support responsible petroleum resource stewardship. Incorporates innovation, research and opportunities to promote, capitalize on and expand both offshore and onshore oil and natural gas exploration, development and production.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Petroleum Resources	3,713	15,519	1,855
	<u>3,713</u>	<u>15,519</u>	<u>1,855</u>
Funded Staff (# of FTEs)	10.0	10.6	11.0

Energy

Supplementary Information

Canada-Nova Scotia Offshore Petroleum Board

Regulates all aspects of offshore activity on behalf of both the federal and provincial governments. The Board is an independent agency in terms of decision-making authority.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	4,355	4,318	4,305
	<u>4,355</u>	<u>4,318</u>	<u>4,305</u>

Clean Growth and Climate Change

Clean growth and climate change initiatives including energy efficiency, sustainable transportation and other carbon reduction studies, programs and activities are funded directly by the government. Depending on the program, funds are administered by the Department of Energy, EfficiencyOne, and/or other not-for-profit agencies and organizations.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Clean Growth and Climate Change	13,670	26,011	17,795
	<u>13,670</u>	<u>26,011</u>	<u>17,795</u>
Funded Staff (# of FTEs)	2.0	2.4	2.0
Total - Departmental Expenses	<u>29,004</u>	<u>52,898</u>	<u>31,462</u>

Environment

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The department strives to protect the environment, human health and animal health. The department achieves this through initiatives that promote adherence to regulations that are effective and consistently applied across the province and through education and partnerships with groups and individuals.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	37,239	36,472	37,516

Environment

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration		855	866	870
Policy		5,275	5,025	5,341
Inspection, Compliance and Enforcement		20,900	21,352	21,185
Sustainability and Applied Science		10,209	9,229	10,120
Total - Departmental Expenses	7	37,239	36,472	37,516

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	29,356	29,019	30,009
Operating Costs	7,485	7,007	7,130
Grants and Contributions	679	877	658
Gross Expenses	37,520	36,903	37,797
Less: Chargeable to Other Departments	(281)	(431)	(281)
Total - Departmental Expenses	37,239	36,472	37,516

Ordinary Recoveries	100	142	100
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Funded Staff (# of FTEs)

Total - Funded Staff	355.3	325.8	355.3
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	355.3	325.8	355.3

Environment

Supplementary Information

Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister	485	580	501
Communications	370	286	369
	<u>855</u>	<u>866</u>	<u>870</u>
 Funded Staff (# of FTEs)	 5.0	 3.5	 5.0

Policy

Responsible for policy, planning and evaluation. Oversees environmental impact assessment process. Manages information and business practices of the department, including responsibility for training and safety programs. Provides oversight and support across the department and responsible to ensure quality programs.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Policy	1,080	987	1,139
Information and Business Services	3,821	3,670	3,811
Environmental Assessment	374	368	391
	<u>5,275</u>	<u>5,025</u>	<u>5,341</u>
 Funded Staff (# of FTEs)	 34.0	 32.2	 34.0

Environment

Supplementary Information

Inspection, Compliance and Enforcement

Responsible for regulatory compliance and related field operations for the protection of the environment, public health, natural resources, animal health and welfare under a wide range of legislation and regulation for which the department holds responsibility. Core functions of the division include the administration of notifications, applications, and certificates of qualification; conduct audits and inspections; investigation and mitigation of public health and food-safety related risks; responding to incidents, public inquiries and complaints; and carrying out enforcement actions.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	602	546	596
Central Region	6,255	6,386	6,386
Eastern Region	3,798	4,063	3,862
Western Region	3,960	3,947	3,960
Regional Integration, Compliance and Operations	1,146	918	961
Enforcement, Conservation	5,139	5,492	5,420
	<u>20,900</u>	<u>21,352</u>	<u>21,185</u>
Funded Staff (# of FTEs)	232.8	216.4	233.3

Environment

Supplementary Information

Sustainability and Applied Science

Sustainability and Applied Science (SAS) leads development of the vision, strategy, regulatory frameworks and programs that enable Nova Scotia to exercise responsible, long-term stewardship of its environment and to effectively identify and manage risks associated with environmental health hazards, eating establishments and primary food production in the province. SAS supports other divisions of the department by providing subject matter expertise and standards, and interpreting regulations and policies.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Sustainability and Applied Science	10,209	9,229	10,120
	<u>10,209</u>	<u>9,229</u>	<u>10,120</u>
Funded Staff (# of FTEs)	83.5	73.7	83.0
Total - Departmental Expenses	<u>37,239</u>	<u>36,472</u>	<u>37,516</u>

Finance and Treasury Board

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The Department of Finance and Treasury Board works to preserve the financial capacity of government to provide public services. The Department provides financial leadership, professional services and supports to departments and entities, financial, accounting, fiscal and economic policy advice, and statistical services to inform government decision-making. The Department is responsible for developing the capital plan, for transparent financial reporting, including the Budget, Public Forecast updates, and the Public Accounts.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	23,100	20,996	23,446

Finance and Treasury Board

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Senior Management		3,907	3,359	3,652
Corporate Strategic Initiatives		924	721	863
Controller's Office		2,337	2,125	2,396
Treasury Board Office		1,221	1,178	1,283
Financial Advisory Services		11,062	9,973	11,528
Fiscal Policy, Economics and Budgetary Planning		3,649	3,640	3,724
Total - Departmental Expenses	8	23,100	20,996	23,446

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	19,046	18,011	19,556
Operating Costs	3,521	2,791	3,470
Grants and Contributions	665	413	420
Gross Expenses	23,232	21,215	23,446
Less: Chargeable to Other Departments	(132)	(219)	---
Total - Departmental Expenses	23,100	20,996	23,446

Ordinary Recoveries	120	287	292
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Funded Staff (# of FTEs)

Total - Funded Staff	207.9	193.2	208.3
Less: Staff Funded by External Agencies	---	(0.8)	---
Total - Departmentally Funded Staff	207.9	192.4	208.3

Finance and Treasury Board

Supplementary Information

Senior Management

Provides overall management and coordination of the activities and responsibilities of the department. This includes, corporate budget and fiscal plan development, liability management and treasury services for the province, and communications support. Responsibilities also include regulatory oversight of the credit union, trust and loan, pensions and securities sectors.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister, Deputy Minister and Associate Deputy Minister	809	690	828
Communications	479	464	404
Liability Management and Treasury Services	1,156	893	966
Financial Institutions	1,073	969	1,078
Pension Regulations	390	343	376
	<u>3,907</u>	<u>3,359</u>	<u>3,652</u>
 Funded Staff (# of FTEs)	 26.0	 24.2	 25.0

Finance and Treasury Board

Supplementary Information

Corporate Strategic Initiatives

Provides research and analyses in pursuit of long term fiscal savings through program review and redesign; evaluating efficiency and effectiveness of departmental spending, program activities and contractual arrangements; financial, policy and value for money analysis; organizational operational reviews; and assessment of strategic policy and logic models. Provides a diverse range of quantitative and qualitative analytical skills to departments and crown entities across government to trouble shoot issues and develop business cases.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Corporate Strategic Initiatives	924	721	863
	<u>924</u>	<u>721</u>	<u>863</u>
Funded Staff (# of FTEs)	8.0	5.8	7.0

Finance and Treasury Board

Supplementary Information

Controller's Office

Provides support and advice in establishing accounting policies for use in all aspects of corporate financial reporting, advice on matters involving financial policy and planning, and is responsible for the reporting of the annual corporate financial position and results of operations through the publication of the province's Public Accounts. Provides administrative functions for Liability Management and Treasury Services which supports financial reporting and compliance with the corporate debt management policy.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Controller's Office	264	117	268
Government Accounting	1,182	1,090	1,204
Capital Markets Administration	516	515	535
Middle Office	375	403	389
	<u>2,337</u>	<u>2,125</u>	<u>2,396</u>
Funded Staff (# of FTEs)	21.0	19.8	21.0

Finance and Treasury Board

Supplementary Information

Treasury Board Office

Provides advice, financial analysis and risk assessment to the Executive Council and its committees to ensure fiscal sustainability and alignment of initiatives with corporate priorities. Assists government with strategic and corporate planning and control through development of the expenditure and tangible capital asset budgets, and monitoring of the budgets through the monthly forecast.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Treasury Board Office	1,221	1,178	1,283
	<u>1,221</u>	<u>1,178</u>	<u>1,283</u>
Funded Staff (# of FTEs)	10.0	10.0	10.0

Financial Advisory Services

Provides budget, forecast and financial advice to departments, crown corporations and other public service entities.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Financial Advisory Services	11,062	9,973	11,528
	<u>11,062</u>	<u>9,973</u>	<u>11,528</u>
Funded Staff (# of FTEs)	119.9	110.8	122.3

Finance and Treasury Board

Supplementary Information

Fiscal Policy, Economics and Budgetary Planning

Provides provincial budgetary and fiscal planning including coordination and analysis of provincial revenues. Analyzes and advises on economic and revenue consequences of fiscal and other policy decisions as well as impacts of external events and investments. Oversees legislation and administration of the provincial tax system and federal-provincial fiscal arrangements. Generates demographic, economic and revenue forecasts for the budget and publishes regular analysis of the province's economy. Provides departmental policy and planning, and supports governance oversight of crown agencies and corporations for which the Minister of Finance and Treasury Board is responsible.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Executive Director and Budgetary Planning	378	376	392
Taxation and Federal Fiscal Relations	2,133	2,132	2,190
Economics and Statistics	724	731	738
Policy and Fiscal Planning	414	401	404
	<u>3,649</u>	<u>3,640</u>	<u>3,724</u>
Funded Staff (# of FTEs)	23.0	22.6	23.0
Total - Departmental Expenses	<u>23,100</u>	<u>20,996</u>	<u>23,446</u>

Finance and Treasury Board - Debt Servicing Costs

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The focus of our debt management activities is to promote predictability and stability in debt servicing costs over the long term through the active management of borrowing requirements and outstanding debt.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	850,214	837,713	893,573

Finance and Treasury Board - Debt Servicing Costs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Debenture Debt		700,776	693,367	743,165
Other Long-Term Debt		13,242	9,105	13,871
General Interest		13,015	11,637	18,765
Pensions and Other Obligations		123,181	123,604	117,772
Total - Debt Servicing Costs	9	850,214	837,713	893,573

Finance and Treasury Board - Debt Servicing Costs

Supplementary Information

Debenture Debt

Provides for interest charges on the long-term debt of the province and related foreign exchange gains and losses.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Canada Pension Plan	52,478	52,334	53,202
Canadian Debt	664,069	656,692	705,007
Foreign Exchange	(15,771)	(15,659)	(15,044)
	<u>700,776</u>	<u>693,367</u>	<u>743,165</u>

Other Long-Term Debt

Provides for the accrual of interest on other long-term debt of the province.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Capital Leases	13,242	9,105	13,871
	<u>13,242</u>	<u>9,105</u>	<u>13,871</u>

Finance and Treasury Board - Debt Servicing Costs

Supplementary Information

General Interest

Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short-term borrowing.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
General Interest	13,015	11,637	18,765
	<u>13,015</u>	<u>11,637</u>	<u>18,765</u>

Pensions and Other Obligations

Provides for the accrual of interest on the province's pension and retirement obligations.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Sysco Pension Fund	5,255	5,113	4,697
Other Provincial Pension Obligations	117,926	118,491	113,075
	<u>123,181</u>	<u>123,604</u>	<u>117,772</u>
Total - Debt Servicing Costs	<u>850,214</u>	<u>837,713</u>	<u>893,573</u>

Fisheries and Aquaculture

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The Department of Fisheries and Aquaculture regulates, develops and supports the marine fishing, recreational fishing, and aquaculture industries. Department activities include advisory and coastal management services, market development support, processing sector management (including issuing buyers and processing licences) and support, and efforts to add value to fish, seafood, and aquaculture products and enhance the sport fishery.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	15,062	15,062	20,889

Fisheries and Aquaculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration		696	666	649
Aquaculture		5,437	5,314	5,472
Inland Fisheries		2,452	2,637	2,470
Marine and Coastal Division		6,477	6,445	12,298
Total - Departmental Expenses	10	15,062	15,062	20,889

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	5,663	5,528	6,096
Operating Costs	3,779	2,602	3,737
Grants and Contributions	5,620	6,963	11,056
Gross Expenses	15,062	15,093	20,889
Less: Chargeable to Other Departments	---	(31)	---
Total - Departmental Expenses	15,062	15,062	20,889

Ordinary Recoveries	500	500	500
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Funded Staff (# of FTEs)

Total - Funded Staff	69.9	64.2	72.7
Less: Staff Funded by External Agencies	---	---	(2.0)
Total - Departmentally Funded Staff	69.9	64.2	70.7

Fisheries and Aquaculture

Supplementary Information

Administration

Represents the fisheries interests of the province 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 all interests are factored into provincial policies.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister	696	666	649
	<u>696</u>	<u>666</u>	<u>649</u>
Funded Staff (# of FTEs)	4.2	4.3	4.0

Aquaculture

Administers aquaculture leases and all licences issued by the department. Works with the Federal Government to coordinate aquaculture regulations and policies. Provides fish health services to the aquaculture industry and carries out an environmental monitoring program to ensure optimum aquaculture site performance. Supports/develops the aquaculture industry through technical and policy support.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Aquaculture	5,437	5,314	5,472
	<u>5,437</u>	<u>5,314</u>	<u>5,472</u>
Funded Staff (# of FTEs)	23.0	20.5	23.0

Fisheries and Aquaculture

Supplementary Information

Inland Fisheries

Manages the sport fishery for the province for species such as trout, smallmouth bass and other species. Operates three hatcheries which annually stock over one million trout and salmon across Nova Scotia. Responsible for licencing and regulation of the freshwater sport fishery. Administers promotional and development programs for youth, women, and tourist angling, and manages the Sportfish Habitat Fund which targets fish habitat restoration.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	504	537	518
Inland Resources Management	481	500	491
Fish Stocking Program	1,257	1,404	1,266
Salmon Restoration Program	210	196	195
	<u>2,452</u>	<u>2,637</u>	<u>2,470</u>
Funded Staff (# of FTEs)	21.5	22.9	21.5

Fisheries and Aquaculture

Supplementary Information

Marine and Coastal Division

Assists in the development of the commercial fishery at the harvester and processor level, specifically related to maximizing value of industry innovation and technology transfer. Supports the implementation of the Atlantic Fisheries Fund and represents Nova Scotia's interests at fisheries management/resource meetings, and provides an advisory role in coastal stewardship.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Marine and Coastal Division	6,477	6,445	12,298
	<u>6,477</u>	<u>6,445</u>	<u>12,298</u>
Funded Staff (# of FTEs)	21.2	16.5	24.2
Total - Departmental Expenses	<u>15,062</u>	<u>15,062</u>	<u>20,889</u>

Health and Wellness

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The Department of Health and Wellness provides leadership for the health system by setting the strategic policy direction, priorities and performance standards for the health system; ensuring appropriate access to quality care through the establishment of public funding for health services that are of high value to the population; and ensuring accountability for funding and for the measuring and monitoring of health-system performance. The Department funds the Nova Scotia Health Authority and the IWK Health Centre to govern, manage and provide health services including the provision of public health, primary health care, mental health and addiction, some continuing care and palliative services. The Department funds external organizations to deliver emergency health services, telecare, administration of medical payments to providers and some continuing care services such as home care and long term care.

Departmental Summary (\$ thousands)

	<u>2017-2018</u> <u>Estimate</u>	<u>2017-2018</u> <u>Forecast</u>	<u>2018-2019</u> <u>Estimate</u>
Total - Departmental Expenses	<u>4,214,153</u>	<u>4,264,448</u>	<u>4,367,099</u>

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
General Administration		2,138	1,831	2,078
<u>Strategic Direction and Accountability</u>				
Chief Medical Officer of Health		2,306	2,105	2,325
Client Service and Contract Administration		5,644	5,499	5,644
Corporate Service and Asset Management		11,356	9,409	11,776
Investment Decision Support		4,070	3,903	4,566
System Strategy and Performance		10,465	9,305	10,818
<u>Service Delivery and Supports</u>				
Physician Services		826,596	839,552	869,587
Pharmaceutical Services and Extended Benefits		305,651	309,159	311,230
Emergency Health Services		147,499	150,434	149,257
Continuing Care		832,990	826,608	841,881
Other Programs		176,142	173,139	177,323
<u>Health Authorities</u>				
Nova Scotia Health Authority		1,591,191	1,625,442	1,638,316
IWK Health Centre		216,462	226,587	222,940
<u>Capital Grants and Healthcare Capital Amortization</u>				
Capital Grants and Healthcare Capital Amortization		81,643	81,475	119,358
Total - Departmental Expenses	11	4,214,153	4,264,448	4,367,099

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	26,192	23,938	26,918
Operating Costs	292,735	293,754	291,101
Grants and Contributions	3,899,511	3,951,304	4,053,365
Gross Expenses	4,218,438	4,268,996	4,371,384
Less: Chargeable to Other Departments	(4,285)	(4,548)	(4,285)
Total - Departmental Expenses	4,214,153	4,264,448	4,367,099
Ordinary Recoveries	122,946	125,857	125,662
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	302.4	249.5	301.4
Less: Staff Funded by External Agencies	(6.0)	(4.0)	(6.0)
Total - Departmentally Funded Staff	296.4	245.5	295.4

Health and Wellness

Supplementary Information

General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister	300	373	404
Office of the Deputy Minister	507	320	407
Office of the Associate Deputy Minister	606	487	620
Communications	725	651	647
	<u>2,138</u>	<u>1,831</u>	<u>2,078</u>
Funded Staff (# of FTEs)	13.0	12.9	12.0

Chief Medical Officer of Health

Provides leadership and direction to the health protection function of the department and provides expertise and advice across the department and government to achieve population health improvements.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Chief Medical Officer of Health	1,481	1,406	1,505
Communicable Disease Prevention	825	699	820
	<u>2,306</u>	<u>2,105</u>	<u>2,325</u>
Funded Staff (# of FTEs)	15.4	12.2	15.4

Health and Wellness

Supplementary Information

Client Service and Contract Administration

Responsible for developing policies and strategies to procure health programs and services, including emergency health services and telecare. As well as policies and strategies related to pharmaceutical and insured services.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Client Service and Contract Administration	1,233	1,369	1,286
Contract Management	1,938	1,753	1,850
Eligibility Review Office	591	480	593
Insured Services	739	731	751
Pharmaceutical Services	1,143	1,166	1,164
	<u>5,644</u>	<u>5,499</u>	<u>5,644</u>
Funded Staff (# of FTEs)	60.0	55.1	60.0

Health and Wellness

Supplementary Information

Corporate Service and Asset Management

Responsible for developing policies and processes that are aligned with the department strategies to ensure management of system and department assets.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Corporate Service and Asset Administration	257	166	251
Corporate Policy, Planning and Process	1,976	2,415	1,912
Physician Services	2,118	1,676	2,181
Health Services Emergency Management and Administration Services	7,005	5,152	7,432
	<u>11,356</u>	<u>9,409</u>	<u>11,776</u>
Funded Staff (# of FTEs)	55.6	44.4	53.6

Investment Decision Support

Provides health information management and analysis for government to enable evidence informed, health system decision making.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Investment Decision Support	3,519	3,436	3,946
Digital Health	551	467	620
	<u>4,070</u>	<u>3,903</u>	<u>4,566</u>
Funded Staff (# of FTEs)	44.4	31.1	49.0

Health and Wellness

Supplementary Information

System Strategy and Performance

Responsible for development of system strategy to manage and mitigate risks to the health of Nova Scotians across the continuum of care, from health promotion to palliation, and for monitoring of system strategy performance.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
System Strategy and Performance Administration	410	507	722
Health Promotion	1,582	1,230	1,283
Continuing Care	3,107	2,224	3,148
Primary and Acute Care	2,368	1,864	2,444
Health System Workforce	2,998	3,480	3,221
	<u>10,465</u>	<u>9,305</u>	<u>10,818</u>
 Funded Staff (# of FTEs)	 82.0	 64.7	 84.4

Health and Wellness

Supplementary Information

Service Delivery and Supports

Provides funding, oversight and performance monitoring of programs and services including Physician Services, Pharmaceutical Services, Emergency Health Services and Continuing Care.

Physician Services

Provides funds to cover payments for physician services to insured residents of Nova Scotia under the *Health Services and Insurance Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Fee for Service	323,374	302,852	339,196
Radiology / Pathology	62,870	65,436	63,900
Academic Funding Plans	223,059	224,655	233,608
Alternative Payment Plans	45,674	51,402	57,124
Emergency Departments	63,025	63,012	64,216
Physician Residents	35,595	33,312	35,825
Other Master Agreement Initiatives	17,470	29,100	17,470
Facility On Call	12,225	12,353	12,662
Physician Services - Other Programs	43,304	57,430	45,586
	<u>826,596</u>	<u>839,552</u>	<u>869,587</u>

Health and Wellness

Supplementary Information

Pharmaceutical Services and Extended Benefits

Provides funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the *Health Services and Insurance Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Family Pharmacare Program	38,497	38,111	37,397
Insured and Extended Benefits Programs	20,760	20,945	20,975
Seniors' Pharmacare Program	176,923	182,234	181,623
Special Drug Programs	69,471	67,869	71,235
	<u>305,651</u>	<u>309,159</u>	<u>311,230</u>

Emergency Health Services

Provides funds for pre-hospital emergency health services in the province, including ground ambulance, air medical transport and support services.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Ambulance Services	125,441	129,552	131,606
Ground Ambulance Operations	6,333	5,957	1,490
Medical Quality Control	1,589	1,459	1,589
Provincial Programs	14,136	13,466	14,572
	<u>147,499</u>	<u>150,434</u>	<u>149,257</u>

Health and Wellness

Supplementary Information

Continuing Care

Provides funding for services to eligible Nova Scotia citizens who need care outside of the hospital, in their home and community.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Adult Protection	2,830	2,966	2,887
Home Care - Nursing Services	72,595	75,312	75,908
Home Care - Home Support Services	143,639	141,390	143,463
Home Care - Provincial Programs	44,110	37,124	46,471
Long Term Care - Facility Based Care	550,208	546,998	553,544
Long Term Care - Client Specific Expenses	11,235	10,742	11,235
Long Term Care - Capital Infrastructure	8,373	12,076	8,373
	832,990	826,608	841,881
Funded Staff (# of FTEs)	26.0	25.1	25.0

Health and Wellness

Supplementary Information

Other Programs

Provides funding for various programs and system supports across the continuum of care such as the purchase of blood products, payment for provider services, services provided out of province, and targeted programs to improve Public Health, Mental Health and Addictions, and Primary Health Care outcomes.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Acute and Primary Health Care	18,158	18,199	18,173
Canadian Blood Services	51,786	50,407	52,321
Communicable Disease and Prevention	9,298	9,516	9,298
Health System Workforce	7,295	7,305	7,296
Insured Services	34,344	37,025	37,150
IT Systems	15,954	16,940	13,926
Mental Health and Addiction Services	11,040	7,066	11,175
Provider Payment Services	20,095	19,041	19,314
Public Health	1,736	1,214	2,259
Research and Intergovernmental Affairs	6,436	6,426	6,411
	<u>176,142</u>	<u>173,139</u>	<u>177,323</u>
 Funded Staff (# of FTEs)	 6.0	 4.0	 2.0

Health and Wellness

Supplementary Information

Health Authorities

The Nova Scotia Health Authority and the IWK Health Centre govern, manage and provide health services throughout the continuum of care including the provision of public health, primary health care, mental health and addiction, some continuing care and palliative services.

Health Authorities Spending			
<u>Programs and Services (\$ thousands)</u>	<u>2017-2018</u>	<u>2017-2018</u>	<u>2018-2019</u>
	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
Administration	74,973	67,699	75,426
Operations	276,605	292,640	284,220
Inpatient Services	494,187	518,220	522,802
Ambulatory Care	246,136	266,901	254,874
Diagnostic and Therapeutic Services	303,682	300,540	302,538
Other Acute Care Expenditures	99,210	102,317	97,395
Addiction Services	43,458	40,665	43,913
Mental Health Services	149,319	147,497	151,375
Public Health Services	37,416	35,725	38,494
Primary Health Care	32,336	30,756	40,108
Care Coordination	32,643	31,689	32,317
Provincial Programs	17,688	17,380	17,794
	<u>1,807,653</u>	<u>1,852,029</u>	<u>1,861,256</u>

Health and Wellness

Supplementary Information

Nova Scotia Health Authority

Responsible for determining health services priorities through engagement with the communities it serves and delivering those health services, while providing stewardship of resources for the province.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	65,492	57,526	65,427
Operations	247,641	257,720	254,429
Inpatient Services	436,224	458,635	461,634
Ambulatory Care	216,855	235,671	225,101
Diagnostic and Therapeutic Services	265,640	262,124	264,257
Other Acute Care Expenditures	87,095	89,176	85,230
Addiction Services	40,156	37,589	40,605
Mental Health Services	116,951	116,108	118,240
Public Health Services	37,416	35,725	38,494
Primary Health Care	31,207	29,627	38,629
Care Coordination	32,643	31,689	32,317
Provincial Programs	13,871	13,852	13,953
	<u>1,591,191</u>	<u>1,625,442</u>	<u>1,638,316</u>

Health and Wellness

Supplementary Information

IWK Health Centre

Responsible for determining health services priorities for children and women's programs, including maternity and adolescent care and delivering those health services, while providing stewardship of resources for the province.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	9,481	10,173	9,999
Operations	28,964	34,920	29,791
Inpatient Services	57,963	59,585	61,168
Ambulatory Care	29,281	31,230	29,773
Diagnostic and Therapeutic Services	38,042	38,416	38,281
Other Acute Care Expenditures	12,115	13,141	12,165
Addiction Services	3,302	3,076	3,308
Mental Health Services	32,368	31,389	33,135
Primary Health Care	1,129	1,129	1,479
Provincial Programs	3,817	3,528	3,841
	<u>216,462</u>	<u>226,587</u>	<u>222,940</u>

Capital Grants and Healthcare Capital Amortization

Provides grants for a portion of approved hospital renovations and construction projects. Provides diagnostic and medical equipment funding, which can be used to acquire medical equipment and specialized training, and amortization for healthcare initiatives, which include information technology initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Capital Envelopes	22,750	33,714	30,000
Hospital Infrastructure	47,482	36,518	79,420
Healthcare Capital Amortization	11,411	11,243	9,938
	<u>81,643</u>	<u>81,475</u>	<u>119,358</u>
Total - Departmental Expenses	<u>4,214,153</u>	<u>4,264,448</u>	<u>4,367,099</u>

Internal Services

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The Department of Internal Services provides common services and supports to government departments and other public organizations. These include financial transactions, audit operations, information and communications technology, purchasing, and assistance in administering the *Freedom of Information and Protection of Privacy Act* and the *Records Act*.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	189,091	190,403	189,497

Internal Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Senior Management		571	582	661
Corporate Affairs		22,095	25,586	23,516
Internal Audit Centre		1,957	1,941	2,133
Procurement		9,360	9,045	9,832
Financial Service Delivery		8,948	8,491	9,121
Information, Communications and Technology Services		146,160	144,758	144,234
Total - Departmental Expenses	12	189,091	190,403	189,497

Internal Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	83,316	77,310	83,948
Operating Costs	127,060	141,535	126,113
Gross Expenses	210,376	218,845	210,061
Less: Chargeable to Other Departments	(20,157)	(26,779)	(20,024)
Less: Chargeable to Tangible Capital Assets	(1,128)	(1,663)	(540)
Total - Departmental Expenses	189,091	190,403	189,497
 Ordinary Recoveries	 13,891	 18,885	 15,613
 <u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	989.9	882.8	992.9
Less: Staff Funded by External Agencies	(16.0)	(13.6)	(20.0)
Less: Staff Funded through Tangible Capital Assets	(11.0)	(4.9)	(5.0)
Total - Departmentally Funded Staff	962.9	864.3	967.9

Internal Services

Supplementary Information

Senior Management

Provides overall executive leadership and oversight of activities and responsibilities of the department, including Communications support.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister	291	362	381
Communications	280	220	280
	<u>571</u>	<u>582</u>	<u>661</u>
Funded Staff (# of FTEs)	2.0	2.0	2.0

Corporate Affairs

Provides overall management, coordination and support for policy and planning, employee health and safety, quality and shared services initiatives, government-wide process improvement initiatives, corporate security program, insurance and risk management, and public safety and field communications.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Corporate Affairs	1,655	2,090	1,729
Risk Management and Insurance Services	3,657	6,151	4,894
Public Safety and Field Communications	16,783	17,345	16,893
	<u>22,095</u>	<u>25,586</u>	<u>23,516</u>
Funded Staff (# of FTEs)	37.0	41.3	41.0

Internal Services

Supplementary Information

Internal Audit Centre

Provides independent and objective assurance and consulting functions established to add value and improve operations. The Internal Audit Centre (IAC) uses a systematic and disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. The IAC provides Audit and Advisory Services related to a specific objective, requirement, or issue usually for an ongoing or future event or activity. IAC also provides information technology, procurement and investigative services (i.e. fraud related).

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Internal Audit Centre	1,957	1,941	2,133
	<u>1,957</u>	<u>1,941</u>	<u>2,133</u>
Funded Staff (# of FTEs)	19.0	19.0	19.0

Procurement

Responsible for administering the shared service model for strategic sourcing, contract management and updated policies to support creating value for money through fair, open and transparent procurement processes. Emphasis on maximizing competition while supporting our environment, economy, and society while maintaining or improving the quality of goods and services. Supports departments, agencies, boards and commissions, regional education centres, the Nova Scotia Health Authorities and Crown Corporations.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Procurement	9,360	9,045	9,832
	<u>9,360</u>	<u>9,045</u>	<u>9,832</u>
Funded Staff (# of FTEs)	65.0	60.0	75.0

Internal Services

Supplementary Information

Financial Service Delivery

Provides corporate financial services including accounts payable, accounts receivable, general ledger, travel expenses, payment production and financial reporting for most government departments and agencies. Corporate payroll master data maintenance and payroll processing for government departments and agencies, and payroll processing for regional education centres and pensioners.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	862	985	741
Payroll Client Relations	2,910	2,923	2,952
Operational Accounting	5,176	4,583	5,428
	<u>8,948</u>	<u>8,491</u>	<u>9,121</u>
Funded Staff (# of FTEs)	126.0	113.7	125.0

Internal Services

Supplementary Information

Information, Communications and Technology Services

Accountable for ensuring information management, communications and technology investment aligns with the plans and strategies of the government. Provides strategic, technical and functional support for IT infrastructure, information access, privacy and security, corporate and business applications throughout the public sector. Also, responsible for the oversight of information, access and privacy policy, practices, services and resources coordination of FOIPOP activities across government.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Chief Information Officer	1,350	3,012	112
Client Services	38,853	37,526	37,965
Business Relationships, Services and Strategies	8,229	7,431	9,128
Business Solutions Group	55,994	54,766	52,034
Information Management	7,604	6,762	8,081
Information Access and Privacy	2,139	2,134	2,539
Cyber Security and Risk Management	1,436	2,219	2,793
Communications and Technology Services	30,555	30,908	31,582
	<u>146,160</u>	<u>144,758</u>	<u>144,234</u>
 Funded Staff (# of FTEs)	 740.9	 646.8	 730.9
 Total - Departmental Expenses	 <u>189,091</u>	 <u>190,403</u>	 <u>189,497</u>

Justice

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The Department of Justice is responsible for public safety, court services, correctional services, legal services, medical examiner services, Serious Incident Response Team, the Office of the Public Trustee and the Accessibility Directorate.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	340,711	340,711	354,581

Justice

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration		21,668	21,424	23,142
Nova Scotia Legal Aid		25,456	25,711	26,800
Court Services		72,982	72,260	75,090
Correctional Services		71,550	72,262	73,530
Public Trustee		2,557	2,469	2,649
Nova Scotia Medical Examiner Service		4,063	4,603	4,896
Public Safety and Security		140,940	140,845	146,663
Serious Incident Response Team		599	618	607
Accessibility Directorate		896	519	1,204
Total - Departmental Expenses	13	340,711	340,711	354,581

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	141,227	141,107	146,486
Operating Costs	177,045	181,809	184,379
Grants and Contributions	29,399	30,435	30,954
Gross Expenses	347,671	353,351	361,819
Less: Chargeable to Other Departments	(6,960)	(12,640)	(7,238)
Total - Departmental Expenses	340,711	340,711	354,581

Ordinary Recoveries	118,913	119,474	121,851
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Funded Staff (# of FTEs)

Total - Funded Staff	1,695.7	1,654.2	1,712.5
Less: Staff Funded by External Agencies	(65.5)	(60.0)	(65.7)
Total - Departmentally Funded Staff	1,630.2	1,594.2	1,646.8

Justice

Supplementary Information

Administration

Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal services to all government departments, boards and commissions, and conducts litigation for, or against, the Crown. Provides centralized program support services in the areas of facilities, policy, planning and research, and central registry.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister	1,152	1,152	1,304
Finance and Administration	3,242	3,562	3,508
Policy and Information Management	2,291	2,191	2,472
Legal Services	14,983	14,519	15,858
	<u>21,668</u>	<u>21,424</u>	<u>23,142</u>
Funded Staff (# of FTEs)	191.1	174.8	196.5

Nova Scotia Legal Aid

Provides assistance to individuals who are financially unable to present their cases before all courts in the Province, with a priority focus in core areas of criminal, family and social justice.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Nova Scotia Legal Aid	25,456	25,711	26,800
	<u>25,456</u>	<u>25,711</u>	<u>26,800</u>

Justice

Supplementary Information

Court Services

Provides for the management of all court operations throughout the province, as well as the provision of sheriff services, victim services and the maintenance enforcement program.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	12,277	12,385	12,936
Maintenance Enforcement	4,021	3,472	4,408
Victims Services	4,307	3,934	4,409
Judiciary	11,298	11,311	11,347
Provincial Courts - Halifax	3,849	4,288	3,953
Supreme Courts - Halifax	6,721	6,700	6,944
Sheriffs	15,827	15,906	16,188
Justice Centres	13,201	13,086	13,342
Specialty Courts	1,481	1,178	1,563
	<u>72,982</u>	<u>72,260</u>	<u>75,090</u>
Funded Staff (# of FTEs)	659.3	645.0	665.8

Justice

Supplementary Information

Correctional Services

Responsible for the administration of correctional services for adult and young persons both in custody and under community supervision in accordance with the *Nova Scotia Correctional Services Act* and Regulations, and various Federal legislation, including the *Criminal Code of Canada*, *Youth Criminal Justice Act*, *Prisons and Reformatories Act*, and *Corrections and Conditional Release Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	6,498	6,769	7,299
Corrections Supervision and Programs	10,754	10,185	10,932
Correctional Facilities	44,536	45,867	46,058
Nova Scotia Youth Facility - Waterville	9,762	9,441	9,241
	<u>71,550</u>	<u>72,262</u>	<u>73,530</u>
Funded Staff (# of FTEs)	747.3	744.4	747.5

Justice

Supplementary Information

Public Trustee

The Public Trustee may act as guardian of the property and finances of incompetent adults and minor children; custodian of the property of missing persons; trustee of specific trusts; executor/administrator of deceased estates; legal representative in court cases involving minor children and deceased tort feasons; and is medical substitute decision maker of last resort for incompetent individuals. The Public Trustee also maintains a registry of capacity assessors, a registry of Representation Orders, investigates complaints involving legal representatives and you can apply to the Office of the Public Trustee for financial assistance when having a capacity assessment prepared pursuant to the *Adult Capacity and Decision Making Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration - Estates and Trusts	1,936	1,849	2,008
Legal Services	621	620	641
	<u>2,557</u>	<u>2,469</u>	<u>2,649</u>
Funded Staff (# of FTEs)	26.3	25.2	26.8

Justice

Supplementary Information

Nova Scotia Medical Examiner Service

Provides for investigations conducted by medical examiners, autopsies by forensic pathologists, cremation approvals, and services provided by third party specialists into the deaths of persons who die under one of the circumstances described in Sections 9 - 12 of the *Fatality Investigations Act*. Provides for the registration of death conducted by the medical examiners under the circumstances described in Section 17(5) of the *Vital Statistics Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	4,063	4,603	4,896
	<u>4,063</u>	<u>4,603</u>	<u>4,896</u>
Funded Staff (# of FTEs)	20.0	19.7	20.0

Justice

Supplementary Information

Public Safety and Security

Provides advice and support to ensure the legislated oversight for policing, private security and administration of the federal firearms act. It further provides and delivers programs specifically focused on providing safer communities including crime prevention, cyber scan and the public safety investigative unit. The division is also responsible for a Restorative Justice program, which is delivered through a network of eight community justice agencies and the Mi'kmaq Legal Support Network.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	882	915	943
Municipal Policing Support	15,787	15,752	16,255
Crime Prevention	748	996	478
First Nations Policing Program	3,795	3,794	4,398
Federal Firearms Program	1,009	953	1,009
Specialized Policing Services	724	841	1,741
Community Safety Initiatives	1,955	1,715	2,038
Provincial Policing Program	113,423	113,326	117,185
Restorative Justice	2,617	2,553	2,616
	<u>140,940</u>	<u>140,845</u>	<u>146,663</u>
Funded Staff (# of FTEs)	42.5	36.8	44.9

Justice

Supplementary Information

Serious Incident Response Team

An independent unit which is responsible for investigating any matter within Nova Scotia which may constitute a serious incident (as defined by the *Police Act*) that arises from the actions of police. Incidences may include matters where death, or serious injury occur; an allegation of sexual assault or domestic violence; or another very serious matter significant enough that the public interest calls for an investigation.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Serious Incident Response Team	599	618	607
	<u>599</u>	<u>618</u>	<u>607</u>
Funded Staff (# of FTEs)	4.0	4.0	4.0

Accessibility Directorate

Supports the implementation and administration of the *Accessibility Act* and regulations; and addresses broader disability-related initiatives by acting as a central government mechanism to ensure that the concerns of persons with disabilities respecting policy, program development and delivery are advanced and considered by the Government. The *Act's* goal is for Nova Scotia to be fully accessible by 2030.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Accessibility Directorate	896	519	1,204
	<u>896</u>	<u>519</u>	<u>1,204</u>
Funded Staff (# of FTEs)	5.2	4.3	7.0
Total - Departmental Expenses	<u>340,711</u>	<u>340,711</u>	<u>354,581</u>

Labour and Advanced Education

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The Department of Labour and Advanced Education provides programs and services related to labour and learning, including labour standards, workplace and technical safety, universities, Nova Scotia Community College, student assistance, lifelong learning, skill development and apprenticeship. The Department collaborates closely with government and industry partners.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	376,151	379,300	389,373

Labour and Advanced Education

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration		803	808	802
Corporate Policy and Services		3,917	3,932	4,134
Safety		15,312	13,621	15,569
Labour Services		7,344	7,168	7,595
Skills and Learning		129,176	133,394	141,350
Nova Scotia Apprenticeship Agency		17,822	16,766	17,988
Higher Education		58,643	60,131	57,515
School Capital Amortization		4,810	5,156	5,572
Community College Grants		138,324	138,324	138,848
Total - Departmental Expenses	14	376,151	379,300	389,373

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	40,416	40,005	41,565
Operating Costs	30,243	29,126	31,608
Grants and Contributions	314,717	319,701	325,221
Gross Expenses	385,376	388,832	398,394
Less: Chargeable to Other Departments	(9,225)	(9,532)	(9,021)
Total - Departmental Expenses	376,151	379,300	389,373

Ordinary Recoveries	131,871	137,572	141,262
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Funded Staff (# of FTEs)

Total - Funded Staff	518.9	471.9	515.9
Less: Staff Funded by External Agencies	(252.7)	(220.8)	(249.7)
Total - Departmentally Funded Staff	266.2	251.1	266.2

Labour and Advanced Education

Supplementary Information

Administration

Provides overall management and coordination of departmental policies and programs.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister	532	520	547
Communications	271	288	255
	<u>803</u>	<u>808</u>	<u>802</u>

Funded Staff (# of FTEs)	7.0	7.7	7.0
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Corporate Policy and Services

The department's primary link with government and helps to ensure the department aligns with and adheres to government policies, priorities, and processes, and in turn supports government decision-making. Responsible for the coordination of appointments to agencies, boards and commissions and intergovernmental affairs/relations. Manages the day-to-day business of the department, such as facilities, records management, and French language services.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	331	264	501
Planning Research and Accountability	704	292	545
Technology Services	63	63	63
Policy and Strategic Initiatives	694	698	882
Professional Services	2,125	2,615	2,143
	<u>3,917</u>	<u>3,932</u>	<u>4,134</u>

Funded Staff (# of FTEs)	30.0	28.4	30.0
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Labour and Advanced Education

Supplementary Information

Safety

Develops, promotes and enforces legislation, policies, codes and standards to improve Occupational Health and Safety. Develops and administers the Act and Regulations dealing with technical safety.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	546	423	420
Technical Safety	2,875	2,808	2,975
Occupational Health and Safety	11,891	10,390	12,174
	<u>15,312</u>	<u>13,621</u>	<u>15,569</u>
Funded Staff (# of FTEs)	116.0	106.0	116.0

Labour and Advanced Education

Supplementary Information

Labour Services

Provides fair, accessible and responsive dispute resolution services. This includes conciliation services in accordance with the *Trade Union Act* and other legislation, as well as impartial conciliation and mediation services for unionized workplaces; legal services to injured workers and their families; defining and enforcing minimum employment standards set out in the Labour Standard Code; and providing a forum for the adjudication and resolution of appeals and applications pursuant to a number of labour statutes.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	495	439	505
Conciliation and Mediation Services	667	701	660
Nova Scotia Labour Board	1,243	1,207	1,280
Labour Standards	1,584	1,587	1,681
Workers' Advisers Program	3,355	3,234	3,469
	<u>7,344</u>	<u>7,168</u>	<u>7,595</u>
Funded Staff (# of FTEs)	60.4	56.1	60.4

Labour and Advanced Education

Supplementary Information

Skills and Learning

Responsible for Adult Education, Workplace Initiatives and Employment Nova Scotia. Undertakes labour force development, employer liaison with the education and training system, workforce adjustment and liaison with the Nova Scotia Community College on skills and training issues.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	592	627	593
Programs	123,263	127,226	135,307
Strategy and Planning	5,321	5,541	5,450
	<u>129,176</u>	<u>133,394</u>	<u>141,350</u>
Funded Staff (# of FTEs)	181.5	158.7	181.5

Nova Scotia Apprenticeship Agency

The Nova Scotia Apprenticeship Agency was established on July 1, 2014 as an agent of the Crown. The Agency is responsible, under the Operating Charter, for stewarding and operating a relevant, accessible and responsive industry-led trades training and certification system for sixty-nine designated trades. The Agency is governed by the Apprenticeship Board and depends on Trade Advisory Committees to ensure industry standards are current and delivery mechanisms are appropriate to the sector.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Nova Scotia Apprenticeship Agency	17,822	16,766	17,988
	<u>17,822</u>	<u>16,766</u>	<u>17,988</u>
Funded Staff (# of FTEs)	50.0	47.7	50.0

Labour and Advanced Education

Supplementary Information

Higher Education

Provides support, research, policy analysis, program management and coordination of activities and responsibilities of the department as they relate to higher education: private career colleges; Nova Scotia Community College (NSCC); and universities. Provides a range of programs, goods and services to support students with disabilities in post-secondary education. The branch administers the NSCC grant and allocates funds to universities through the Assistance to Universities appropriation, and ensures all qualified students have the opportunity to pursue post-secondary education through access to student assistance.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Senior Executive Office	376	367	378
Universities and Colleges	4,910	4,583	2,882
Student Assistance	46,518	47,791	47,219
Post Secondary Disability Services	6,247	6,792	6,370
Private Career Colleges	592	598	666
	<u>58,643</u>	<u>60,131</u>	<u>57,515</u>
Funded Staff (# of FTEs)	74.0	67.3	71.0

School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Community College	4,810	5,156	5,572
	<u>4,810</u>	<u>5,156</u>	<u>5,572</u>

Labour and Advanced Education

Supplementary Information

Community College Grants

Annual operating funding for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Community College Grants	138,324	138,324	138,848
	<u>138,324</u>	<u>138,324</u>	<u>138,848</u>
Total - Departmental Expenses	<u>376,151</u>	<u>379,300</u>	<u>389,373</u>

Labour and Advanced Education - Assistance to Universities

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Assistance to Universities provides operational grants to the province's ten public universities and the Atlantic Veterinary College. The grants support excellence in university education and training. Goals include a more educated population, larger annual research funding, higher immigration, increased employment rate for Aboriginal and African Nova Scotians, a lower youth unemployment rate, and fostering innovation and entrepreneurship.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	433,079	473,343	425,272

Labour and Advanced Education - Assistance to Universities

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Grants to Universities		433,079	473,343	425,272
Total - Departmental Expenses	15	433,079	473,343	425,272

Departmental Expenses by Object (\$ thousands)

Operating Costs	---	45	---
Grants and Contributions	433,079	473,298	425,272
Gross Expenses	433,079	473,343	425,272
Less: Chargeable to Other Departments	---	---	---
Total - Departmental Expenses	433,079	473,343	425,272
 Ordinary Recoveries		31,408	28,321
		20,217	

Labour and Advanced Education - Assistance to Universities

Supplementary Information

Grants to Universities

Allocation provides for the annual operating funding to Nova Scotia universities and operational expenses in support of post-secondary education for Nova Scotia students.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Operating	350,892	350,892	354,961
Atlantic Veterinary College	6,600	6,600	6,716
Targeted Funding	23,267	36,618	25,986
Special Payments	52,320	79,233	37,609
	<u>433,079</u>	<u>473,343</u>	<u>425,272</u>
Total - Departmental Expenses	<u>433,079</u>	<u>473,343</u>	<u>425,272</u>

Municipal Affairs

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The Department of Municipal Affairs (DMA) promotes responsible local government, and supports safe and secure communities through the Emergency Management Office (EMO) and the Office of the Fire Marshal (OFM). The department works with municipalities and organizations, such as the Union of Nova Scotia Municipalities (UNSM), to support municipal governance, development, and accountability. The department provides infrastructure grants to municipalities and manages municipally focused federal funding programs on behalf of the federal and provincial governments.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	332,423	286,890	212,581

Municipal Affairs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Senior Management		697	696	701
Grants, Programs and Operations		236,731	191,964	113,530
Corporate Policy, Municipal Planning and Advisory Services		88,432	87,157	90,145
Emergency Management Office		6,563	7,073	8,205
Total - Departmental Expenses	16	332,423	286,890	212,581

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	8,344	8,055	8,531
Operating Costs	6,185	6,599	7,020
Grants and Contributions	317,894	272,281	197,058
Gross Expenses	332,423	286,935	212,609
Less: Chargeable to Other Departments	---	(45)	(28)
Total - Departmental Expenses	332,423	286,890	212,581

Ordinary Recoveries

215,457	186,185	132,315
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Funded Staff (# of FTEs)

Total - Funded Staff	91.2	84.1	89.0
Less: Staff Funded by External Agencies	(17.0)	(16.8)	(15.8)
Total - Departmentally Funded Staff	74.2	67.3	73.2

Municipal Affairs

Supplementary Information

Senior Management

Sets priorities and oversees departmental activities and responsibilities of the department, including communications.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister	473	472	477
Communications	224	224	224
	<u>697</u>	<u>696</u>	<u>701</u>
Funded Staff (# of FTEs)	4.0	4.0	4.0

Grants, Programs and Operations

Administers programs that provide funding to municipalities and not-for-profit community groups in support of municipal development, infrastructure, and operations. Administers various federal funding programs including the application process on behalf of Canada and Nova Scotia. The Office of the Fire Marshall (OFM) promotes and enforces the principles and practices of fire and life safety for Nova Scotians. The OFM also collaborates municipally, provincially and federally to advise on building and fire safety issues.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Executive Director	264	266	270
Grants and Programs	233,540	188,293	110,287
Office of the Fire Marshal	2,927	3,405	2,973
	<u>236,731</u>	<u>191,964</u>	<u>113,530</u>
Funded Staff (# of FTEs)	32.2	29.6	31.0

Municipal Affairs

Supplementary Information

Corporate Policy, Municipal Planning and Advisory Services

Develops and delivers corporate policy, planning and strategic services for the department. Manages the province's relationship with 50 municipalities and 22 villages in Nova Scotia. The division provides advice, assistance and training in areas of municipal administration, financial management, and land use planning; fosters partnerships with municipalities; supports the Regional Enterprise Networks, and provides governance leadership on complex municipal issues.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Executive Director	176	298	236
Policy and Corporate Services	1,037	683	1,022
Land Use and Planning	2,465	2,622	3,027
Governance and Advisory Services	3,863	4,059	3,985
Municipal Finance and Operating	80,891	79,495	81,875
	<u>88,432</u>	<u>87,157</u>	<u>90,145</u>
Funded Staff (# of FTEs)	29.0	24.8	28.0

Municipal Affairs

Supplementary Information

Emergency Management Office

Administers a province-wide EMO operational program, including collaboration and support of municipal emergency management capacity, Provincial 911 Service, Ground Search and Rescue, and the Disaster Financial Assistance Program.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	1,850	1,642	1,903
Strategic Services Unit	39	21	---
EMO Disaster Assistance	302	1,023	1,369
Ground Search and Rescue	150	168	169
Search and Rescue New Initiative Fund	70	10	---
E911 Emergency Reporting System	4,152	4,209	4,764
	<u>6,563</u>	<u>7,073</u>	<u>8,205</u>
Funded Staff (# of FTEs)	26.0	25.7	26.0
Total - Departmental Expenses	<u>332,423</u>	<u>286,890</u>	<u>212,581</u>

Natural Resources

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The Department of Natural Resources has broad responsibilities for the development, management, conservation and protection of forest, park, mineral, and wildlife resources. The Department is also responsible for the administration of Crown land. The Department uses an extensive network of field offices to deliver its programs and services.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	77,178	77,545	79,601

Natural Resources

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Senior Management		864	905	893
Renewable Resources		24,520	24,058	24,748
Geoscience and Mines		4,341	4,477	4,704
Regional Services		38,809	39,116	40,659
Policy, Planning and Support Services		4,464	4,952	4,419
Land Services		4,180	4,037	4,178
Total - Departmental Expenses	17	77,178	77,545	79,601

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	44,586	44,864	45,523
Operating Costs	22,326	24,011	23,527
Grants and Contributions	11,544	11,191	11,844
Gross Expenses	78,456	80,066	80,894
Less: Chargeable to Other Departments	(1,278)	(2,521)	(1,293)
Total - Departmental Expenses	77,178	77,545	79,601

Ordinary Recoveries	881	1,357	1,092
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Funded Staff (# of FTEs)

Total - Funded Staff	631.2	620.3	630.2
Less: Staff Funded by External Agencies	(1.2)	(0.9)	(1.2)
Total - Departmentally Funded Staff	630.0	619.4	629.0

Natural Resources

Supplementary Information

Senior Management

Provides overall management and coordination of department programs and occupational health and safety.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister and Deputy Minister	514	527	521
Occupational Health and Safety	350	378	372
	<u>864</u>	<u>905</u>	<u>893</u>
Funded Staff (# of FTEs)	9.0	9.0	9.0

Renewable Resources

Provides coordination and leadership on policy and program development for sustainable management, landscape planning and conservation of forest and wildlife resources. Develops and delivers strategies and plans for resource inventories, biodiversity conservation, and promotion of sustainable resource use.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Renewable Resources Administration	855	1,319	878
Resource Management	10,411	9,391	10,421
Program Development	5,910	5,107	5,916
Forestry	4,262	5,291	4,437
Landscape Planning	284	15	108
Wildlife	2,798	2,935	2,988
	<u>24,520</u>	<u>24,058</u>	<u>24,748</u>
Funded Staff (# of FTEs)	107.0	106.7	108.0

Natural Resources

Supplementary Information

Geoscience and Mines

Implements programs and policies dealing with economic development and management of mineral resources. Maintains expertise and provides advice to government and stakeholders on all aspects of the geology of Nova Scotia and promotes the concepts of sustainable development, environmental responsibility and stewardship of the province's geological resources. Provides a modern mineral rights tenure system for exploration and mineral development, and support for administering the *Mineral Resources Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	615	613	882
Mineral Management	1,155	1,045	1,061
Geological Services	2,571	2,819	2,761
	<u>4,341</u>	<u>4,477</u>	<u>4,704</u>
Funded Staff (# of FTEs)	39.8	37.5	39.8

Natural Resources

Supplementary Information

Regional Services

Delivers department programs and services through an extensive field office network. These programs and services include resource conservation and forest management programs; wildlife surveys; hunter safety; response to nuisance and distressed wildlife; natural resources stewardship and outreach; Crown land surveys, approvals and permits; operation of provincial camping, beach and day use parks; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; air services and fleet management. Also delivers operations services including ground and air search and rescue for other departments and the Emergency Management Office, upon request.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Regional Services Administration	662	776	544
Parks, Outreach and Service Delivery	4,194	3,917	4,806
Fleet and Forest Protection	8,483	8,449	9,014
Central	9,641	9,778	9,912
Eastern	7,796	7,986	7,981
Western	8,033	8,210	8,402
	<u>38,809</u>	<u>39,116</u>	<u>40,659</u>
 Funded Staff (# of FTEs)	 411.1	 406.6	 410.1

Natural Resources

Supplementary Information

Policy, Planning and Support Services

Provides departmental coordination, analysis and development services for policies, strategic planning, process improvement and government-wide initiatives. Provides central support services in areas of information management, facilities management, risk management and office administration.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	422	782	422
Strategic Policy and Planning	519	531	492
Information Management and Support Services	2,977	3,254	3,045
Organizational Strategy and Renewal	546	385	460
	<u>4,464</u>	<u>4,952</u>	<u>4,419</u>
Funded Staff (# of FTEs)	24.0	22.6	23.0

Natural Resources

Supplementary Information

Land Services

Responsible for the acquisition, disposal, leasing, licensing, surveying, monumentation, and administration of Crown land. Oversees Crown survey program. Optimizes provincial land asset management through coordination of data and authorization of economic uses of Crown land. Manages land acquisition and survey for other departments on request.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Executive Land Services	438	389	429
Land Administration	1,099	1,102	1,118
Surveys	1,635	1,571	1,723
Provincial Land and Resource Management	1,008	975	908
	<u>4,180</u>	<u>4,037</u>	<u>4,178</u>
Funded Staff (# of FTEs)	40.3	37.9	40.3
Total - Departmental Expenses	<u>77,178</u>	<u>77,545</u>	<u>79,601</u>

Public Service

The Public Service consists of various offices, agencies, programs, and services that are not tied to a specific department and includes the Public Service Commission. Ministerial responsibility for each Public Service is noted. Budget resolutions related to the operations of the Legislature, Elections Nova Scotia, the Office of the Auditor General and the Office of the Ombudsman will be introduced by the Government House Leader if they are presented in the House for debate.

	Departmental Summary (\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	217,153	214,656	210,298

Public Service

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Aboriginal Affairs	18	4,521	4,321	4,411
Communications Nova Scotia	19	6,461	6,461	7,345
Elections Nova Scotia	20	14,455	14,486	3,494
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,453	1,555
Office of the Premier/Executive Council Office		5,200	4,600	4,315
Office of Strategy Management		---	---	1,086
Total Executive Council	21	6,755	6,053	6,956
Government Contributions to				
Benefit Plans	22	8,226	8,114	8,341
Human Rights Commission	23	2,664	2,664	2,611
Intergovernmental Affairs	24	3,885	3,885	4,060
<u>Legislative Services</u>				
Legislative Expenses		18,258	17,521	18,305
Ministers' Salaries and Expenses		1,107	1,080	1,107
Office of the Legislative Counsel		1,092	1,081	1,113
Office of the Speaker		2,976	2,960	3,039
Total Legislative Services	25	23,433	22,642	23,564
Nova Scotia Home for Colored				
Children Restorative Inquiry	26	2,437	878	1,708
Nova Scotia Police				
Complaints Commissioner	27	350	299	354
Nova Scotia Securities Commission	28	2,608	2,608	2,647
Nova Scotia Utility and Review Board	29	1,986	1,986	2,006
Office of Immigration	30	9,120	8,854	9,562
Office of the Auditor General	31	3,869	3,703	4,237
Office of the Information and				
Privacy Commissioner	32	683	683	707
Office of the Ombudsman	33	1,791	1,779	1,813

Public Service

Departmental Expenses Summary (\$ thousands)

Programs and Services	Resolution Number	2017-2018 Estimate	2017-2018 Forecast	2018-2019 Estimate
Public Prosecution Service	34	23,780	24,220	24,351
Public Service Commission	35	19,151	18,951	19,557
Regulatory Affairs and Service Effectiveness	36	1,976	1,881	2,215
Service Nova Scotia	37	79,002	80,188	80,359
Total - Departmental Expenses		217,153	214,656	210,298

Programs and Services	2017-2018 Estimate	2017-2018 Forecast	2018-2019 Estimate
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Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	140,244	139,931	145,345
Operating Costs	69,717	70,239	57,099
Grants and Contributions	24,287	22,939	23,722
Gross Expenses	234,248	233,109	226,166
Less: Chargeable to Other Departments	(17,095)	(18,453)	(15,651)
Less: Chargeable to Tangible Capital Assets	---	---	(217)
Total - Departmental Expenses	217,153	214,656	210,298

Ordinary Recoveries	3,567	2,408	3,595
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Funded Staff (# of FTEs)

Total - Funded Staff	1,532.9	1,505.4	1,567.0
Less: Staff Funded by External Agencies	(9.5)	(8.2)	(10.5)
Less: Staff Funded through Tangible Capital Assets	---	---	(3.5)
Total - Departmentally Funded Staff	1,523.4	1,497.2	1,553.0

Public Service

Aboriginal Affairs

Honourable Stephen McNeil
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; coordinates and facilitates consultation between the Provincial Government and the Mi'kmaq of Nova Scotia; represents provincial interests in forums that address aboriginal matters and provides strategic policy advice to government while exploring options to help foster social and economic prosperity in aboriginal communities.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	1,669	1,589	1,788
Operating Costs	594	425	615
Grants and Contributions	2,258	2,323	2,008
Gross Expenses	4,521	4,337	4,411
Less: Chargeable to Other Departments	---	(16)	---
Total - Aboriginal Affairs	4,521	4,321	4,411
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	16.5	16.4	17.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	16.5	16.4	17.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Aboriginal Affairs	4,521	4,321	4,411
	4,521	4,321	4,411

Public Service

Communications Nova Scotia

Honourable Patricia Arab

Minister of Communications Nova Scotia

Communications Nova Scotia (CNS) is government's full-service, central communications agency, responsible for providing a range of services including strategic communications planning, marketing, digital and advertising services, including media planning and buying; communications research and evaluation; media services; graphic design; strategic internet planning and design; photography and videography; writing and editorial services. CNS is also responsible for management of the corporate brand and social accounts.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	8,901	9,433	9,946
Operating Costs	7,566	5,530	6,217
Grants and Contributions	---	60	50
Gross Expenses	16,467	15,023	16,213
Less: Chargeable to Other Departments	(10,006)	(8,562)	(8,868)
Total - Communications Nova Scotia	6,461	6,461	7,345
Ordinary Recoveries	403	200	403
Funded Staff (# of FTEs)	88.0	90.5	99.0
Less: Staff Funded by External Agencies	---	---	(2.0)
Total - Funded Staff	88.0	90.5	97.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Associate Deputy Minister	950	913	875
Client Services	846	965	962
Communications Planning	895	888	1,085
Communications Services	691	800	709
Marketing	3,079	2,895	3,714
	6,461	6,461	7,345

Public Service

Elections Nova Scotia

Honourable Kevin Murphy
Speaker

Provides preparation for general elections, by-elections and liquor plebiscites, and ensures filing of Political Contributions Disclosure records and income tax receipts for use by registered political parties and candidates.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	1,788	1,776	1,722
Operating Costs	12,667	12,768	1,772
Gross Expenses	14,455	14,544	3,494
Less: Chargeable to Other Departments	---	(58)	---
Total - Elections Nova Scotia	14,455	14,486	3,494
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	18.0	17.6	18.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	18.0	17.6	18.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	2,437	2,437	2,490
Election Costs	10,945	10,945	---
Registered Party Funding	753	784	704
Service Delivery and Development	320	320	300
	14,455	14,486	3,494

Public Service

Executive Council

Council of Atlantic Premiers **Honourable Stephen McNeil** **Premier**

Provides for Nova Scotia's share of the funding for the operations of the Council.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018</u> <u>Estimate</u>	<u>2017-2018</u> <u>Forecast</u>	<u>2018-2019</u> <u>Estimate</u>
Grants and Contributions	1,555	1,453	1,555
Gross Expenses	1,555	1,453	1,555
Less: Chargeable to Other Departments	---	---	---
Total - Council of Atlantic Premiers	1,555	1,453	1,555

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018</u> <u>Estimate</u>	<u>2017-2018</u> <u>Forecast</u>	<u>2018-2019</u> <u>Estimate</u>
Secretariat	561	431	498
Community College Consortium	32	---	32
Council of Atlantic Ministers of Education and Training	103	106	106
Maritime Provinces Harness Racing Commission	204	198	201
Maritime Provinces Higher Education Commission	655	718	718
	1,555	1,453	1,555

Public Service

Executive Council

Office of the Premier/Executive Council Office

Honourable Stephen McNeil

President of the Executive Council

Provides support to the Premier/President of the Executive Council and Executive Council and its Committees in carrying out government, departmental and legislative duties to advance the priorities of government.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	4,170	3,986	3,675
Operating Costs	1,020	656	630
Grants and Contributions	10	7	10
Gross Expenses	5,200	4,649	4,315
Less: Chargeable to Other Departments	---	(49)	---
Total - Office of the Premier/Executive Council Office	5,200	4,600	4,315
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	41.0	36.9	35.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	41.0	36.9	35.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	5,200	4,600	4,315
	5,200	4,600	4,315

Public Service

Executive Council

Office of Strategy Management

Honourable Stephen McNeil
President of the Executive Council

The Office of Strategy Management is responsible for communicating and managing priority objectives and working across departments to advance government's policy agenda.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	---	---	983
Operating Costs	---	---	103
Gross Expenses	---	---	1,086
Less: Chargeable to Other Departments	---	---	---
Total - Office of Strategy Management	---	---	1,086
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	---	---	8.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	---	---	8.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Strategy and Corporate Services	---	---	1,086
	---	---	1,086

Public Service

Government Contributions to Benefit Plans

Honourable Karen Casey
Minister of Finance and Treasury Board

Provides for the employer's share of the health plan premiums for pensioners and an estimate of the anticipated vacation accrual for the fiscal year.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	8,226	8,114	8,341
Gross Expenses	8,226	8,114	8,341
Less: Chargeable to Other Departments	---	---	---
Total - Government Contributions to Benefit Plans	8,226	8,114	8,341
 Ordinary Recoveries	 1,123	 1,126	 1,139

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Contributions to Consolidated Health Plans	7,588	7,476	7,479
Other Salary and Benefit Accruals	638	638	862
	8,226	8,114	8,341

Public Service

Human Rights Commission

**Honourable Mark Furey
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.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	2,160	2,034	2,159
Operating Costs	504	1,149	442
Grants and Contributions	---	10	10
Gross Expenses	2,664	3,193	2,611
Less: Chargeable to Other Departments	---	(529)	---
Total - Human Rights Commission	2,664	2,664	2,611
Ordinary Recoveries	---	6	---
Funded Staff (# of FTEs)	25.2	23.5	24.8
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	25.2	23.5	24.8

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	953	833	906
Support Services	1,711	1,831	1,705
	2,664	2,664	2,611

Public Service

Intergovernmental Affairs

Honourable Stephen McNeil
Minister of Intergovernmental Affairs

The mission of Intergovernmental Affairs is to preserve, promote, and protect the province's interests in relations with other governments and in trade negotiations and disputes. The Premier is the Minister and the Premier is also the Minister responsible for Military Relations. Additionally, Intergovernmental Affairs reports to the Minister of Trade. Intergovernmental Affairs ensures that its respective Ministers are prepared in advance and during negotiations with the leaders of other governments and relevant stakeholders. Core functions include: Federal-Provincial-Territorial Relations; Trade Policy; International Relations; Canada-United States Relations; Military Relations; The Protocol Office; and, Government House.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	2,868	2,435	2,907
Operating Costs	1,119	1,623	1,255
Grants and Contributions	20	20	20
Gross Expenses	4,007	4,078	4,182
Less: Chargeable to Other Departments	(122)	(193)	(122)
Total - Intergovernmental Affairs	3,885	3,885	4,060
Ordinary Recoveries	30	37	30
Funded Staff (# of FTEs)	34.0	29.8	35.0
Less: Staff Funded by External Agencies	---		---
Total - Funded Staff	34.0	29.8	35.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	2,510	2,590	2,674
Government House	872	872	886
Protocol Office	503	423	500
	3,885	3,885	4,060

Public Service

Legislative Services

Legislative Expenses

Honourable Kevin Murphy
Speaker

In accordance with the *House of Assembly Act*, and the House of Assembly Management Commission Regulations, provides for the payment of salary, travel, rental accommodation 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.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	12,876	13,088	12,951
Operating Costs	5,382	4,507	5,354
Gross Expenses	18,258	17,595	18,305
Less: Chargeable to Other Departments	---	(74)	---
Total - Legislative Expenses	18,258	17,521	18,305
Ordinary Recoveries	---	11	---
Funded Staff (# of FTEs)	101.5	101.8	101.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	101.5	101.8	101.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Indemnities, Allowances and Statutory Salaries	5,735	5,978	5,735
Members' Travel Expenses	750	571	750
Miscellaneous	1,708	1,473	1,719
Caucus Offices	2,624	2,848	2,624
Office of the Opposition Leaders	709	709	709
Committees	513	368	508
Constituency Expenses	6,219	5,574	6,260
	18,258	17,521	18,305

Public Service

Legislative Services

Ministers' Salaries and Expenses

Honourable Kevin Murphy
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.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018</u> <u>Estimate</u>	<u>2017-2018</u> <u>Forecast</u>	<u>2018-2019</u> <u>Estimate</u>
Salary and Employee Benefits	901	910	901
Operating Costs	206	170	206
Total - Ministers' Salaries and Expenses	1,107	1,080	1,107

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018</u> <u>Estimate</u>	<u>2017-2018</u> <u>Forecast</u>	<u>2018-2019</u> <u>Estimate</u>
Administration	1,107	1,080	1,107
	1,107	1,080	1,107

Public Service

Legislative Services

Office of the Legislative Counsel
Honourable Kevin Murphy
Speaker

Responsible for drafting all introduced bills, publication of bills, and statutes in print and on the web, and consolidation and revision of statutes. Provides legal counsel and support services to the Speaker, to the House of Assembly and its committees and administration, and to the House of Assembly Management Commission.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	901	881	943
Operating Costs	191	201	170
Gross Expenses	1,092	1,082	1,113
Less: Chargeable to Other Departments	---	(1)	---
Total - Office of the Legislative Counsel	1,092	1,081	1,113
Ordinary Recoveries	---	1	---
Funded Staff (# of FTEs)	8.5	7.8	8.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	8.5	7.8	8.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	1,092	1,081	1,113
	1,092	1,081	1,113

Public Service

Legislative Services

Office of the Speaker Honourable Kevin Murphy Speaker

Provides financial and administrative support services to the members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, the House of Assembly, the Office of the Ombudsman and several other legislative divisions.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	2,349	2,334	2,399
Operating Costs	656	675	670
Gross Expenses	3,005	3,009	3,069
Less: Chargeable to Other Departments	(29)	(49)	(30)
Total - Office of the Speaker	2,976	2,960	3,039
Ordinary Recoveries	3	5	8
Funded Staff (# of FTEs)	58.0	56.5	58.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	58.0	56.5	58.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
General Administration	592	570	600
Hansard Reporting Services	657	657	667
House of Assembly Operations	376	376	380
Legislative Library	776	782	802
Legislative Television	575	575	590
	2,976	2,960	3,039

Public Service

Nova Scotia Home for Colored Children Restorative Inquiry

Honourable Leo A. Glavine

Minister of Communities, Culture and Heritage

The Nova Scotia Home for Colored Children (NSHCC) Restorative Inquiry has an established mandate to seek to understand the experience of the former residents of NSHCC with respect to systemic and institutionalized racism in Nova Scotia. The Restorative Inquiry will engage former residents of the Home and other parties affected to learn about what happened and the contexts, causes, circumstances and ongoing legacy of the harms related to the NSHCC to address this history and to create change to secure a better future for African Nova Scotian children, families, communities and all Nova Scotians.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	873	625	540
Operating Costs	856	256	855
Grants and Contributions	708	---	313
Gross Expenses	2,437	881	1,708
Less: Chargeable to Other Departments	---	(3)	---
Total - Nova Scotia Home for Colored Children Restorative Inquiry	2,437	878	1,708
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	---	---	---
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	---	---	---

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Nova Scotia Home for Colored Children Restorative Inquiry	2,437	878	1,708
	2,437	878	1,708

Public Service

Nova Scotia Police Complaints Commissioner

Honourable Mark Furey
Minister of Justice

The Nova Scotia Police Complaints Commissioner provides civilian oversight of municipal police by administering the complaint process, including appeals to the Police Review Board, as prescribed by the *Police Act*.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	197	199	203
Operating Costs	187	101	185
Gross Expenses	384	300	388
Less: Chargeable to Other Departments	(34)	(1)	(34)
Total - Nova Scotia Police Complaints Commissioner	350	299	354
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	3.0	3.0	3.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	3.0	3.0	3.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	350	299	354
	350	299	354

Public Service

Nova Scotia Securities Commission

Honourable Karen Casey
Minister of Finance and Treasury Board

The Commission's mandate is to provide investors with protection from practices and activities that tend to undermine investor confidence in the fairness and efficiency of capital markets and to the extent not inconsistent with an adequate level of investor protection, to foster the process of capital formation. The Commission undertakes the oversight of Nova Scotia's capital markets and fulfillment of its mandate through licensing securities industry professionals and reviewing prospectuses and offering documents for the public offerings of securities. The Commission also carries out compliance reviews of market participants headquartered in Nova Scotia, investigates complaints from the public, enforces Nova Scotia securities laws and educates Nova Scotians through a variety of investor education programs.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	1,980	1,834	2,019
Operating Costs	628	794	628
Gross Expenses	2,608	2,628	2,647
Less: Chargeable to Other Departments	---	(20)	---
Total - Nova Scotia Securities Commission	2,608	2,608	2,647
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	19.0	17.1	19.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	19.0	17.1	19.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	2,608	2,608	2,647
	2,608	2,608	2,647

Public Service

Nova Scotia Utility and Review Board

Honourable Karen Casey

Minister of Finance and Treasury Board

The Board is an independent quasi-judicial body created under the *Utility and Review Board Act*. It has both regulatory and adjudicative jurisdiction flowing from over thirty different statutes. It has a broad mandate to hear various types of applications, appeals, and other matters relating to areas such as: public utilities, natural gas distribution, motor carrier regulation, property assessment, municipal electoral boundaries, payday loans, petroleum product pricing and automobile insurance.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Grants and Contributions	1,986	1,986	2,006
Total - Nova Scotia Utility and Review Board	1,986	1,986	2,006

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	1,986	1,986	2,006
	1,986	1,986	2,006

Public Service

Office of Immigration

Honourable Lena Metlege Diab
Minister of Immigration

Responsible for all matters relating to immigration for the province, including the implementation of Nova Scotia's strategic approach to immigration; promotion of Nova Scotia as an immigrant destination; administration of Nova Scotia Nominee program; provisions of assistance to immigrant serving organizations for the delivery of integration programming and language services and stakeholders' capacity building to welcome newcomers to Nova Scotia.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	3,029	2,763	3,127
Operating Costs	1,216	1,412	1,560
Grants and Contributions	6,375	6,205	6,375
Gross Expenses	10,620	10,380	11,062
Less: Chargeable to Other Departments	(1,500)	(1,526)	(1,500)
Total - Office of Immigration	9,120	8,854	9,562
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	35.0	32.6	35.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	35.0	32.6	35.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of Immigration	9,120	8,854	9,562
	9,120	8,854	9,562

Public Service

Office of the Auditor General

**Honourable Kevin Murphy
Speaker**

The Office of the Auditor General is an independent office of the Nova Scotia House of Assembly, which conducts financial and performance audits on the provincial government, its various agencies, and entities receiving funding from the province. The results of audits and related recommendations are reported to the House of Assembly.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	3,556	3,304	3,854
Operating Costs	706	779	746
Gross Expenses	4,262	4,083	4,600
Less: Chargeable to Other Departments	(393)	(380)	(363)
Total - Office of the Auditor General	3,869	3,703	4,237
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	36.0	32.4	37.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	36.0	32.4	37.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Auditor General	3,869	3,703	4,237
	3,869	3,703	4,237

Public Service

Office of the Information and Privacy Commissioner

Honourable Mark Furey
Minister of Justice

Provides independent impartial oversight of public bodies, municipalities and health information custodians to ensure compliance with access and privacy rules contained in the *Freedom of Information and Protection of Privacy Act*, Part XX of the *Municipal Government Act*, *Privacy Review Officer Act* and *Personal Health Information Act*. The Commissioner provides expert leadership for the effective administration of access and privacy laws through investigations, monitoring of how privacy and access provisions are administered, research, public education and providing advice and comments on access and privacy related issues. Reports annually to the House of Assembly through the Office of the Speaker.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	601	520	607
Operating Costs	82	169	100
Gross Expenses	683	689	707
Less: Chargeable to Other Departments	---	(6)	---
Total - Office of the Information and Privacy Commissioner	683	683	707
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	7.0	5.8	7.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	7.0	5.8	7.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	683	683	707
	683	683	707

Public Service

Office of the Ombudsman

Honourable Kevin Murphy
Speaker

The Office of the Ombudsman is required, by statute, to investigate and respond to citizens' concerns arising from the administration of provincial and municipal laws within Nova Scotia. The Office may also initiate its own motion investigations, systemic issues, and matters referred to it by a Committee of the House. The Office's mandate also includes a pro-active role in relation to the province's programs and services for youth, seniors and adult corrections. The *Public Interest Disclosure of Wrongdoing Act* and Regulations mandates the Ombudsman to investigate allegations of wrongdoing in the provincial government brought forward by current and former government employees of the Province of Nova Scotia, as well as by members of the public.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	1,600	1,552	1,627
Operating Costs	263	305	258
Gross Expenses	1,863	1,857	1,885
Less: Chargeable to Other Departments	(72)	(78)	(72)
Total - Office of the Ombudsman	1,791	1,779	1,813
Ordinary Recoveries	9	---	---
Funded Staff (# of FTEs)	17.0	16.1	17.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.0	16.1	17.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	1,791	1,779	1,813
	1,791	1,779	1,813

Public Service

Public Prosecution Service

Honourable Mark Furey
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.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	19,409	19,004	19,655
Operating Costs	4,774	5,550	4,898
Gross Expenses	24,183	24,554	24,553
Less: Chargeable to Other Departments	(403)	(334)	(202)
Total - Public Prosecution Service	23,780	24,220	24,351
Ordinary Recoveries	262	474	293
Funded Staff (# of FTEs)	175.3	172.3	175.8
Less: Staff Funded by External Agencies	(2.0)	(2.0)	(2.0)
Total - Funded Staff	173.3	170.3	173.8

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Head Office	2,608	2,864	2,866
Cape Breton Region	3,549	3,548	3,552
Central Region	3,059	2,923	3,051
Halifax Region	7,964	8,490	8,263
Western Region	3,031	3,073	2,988
Appeals Division	1,079	1,064	1,286
Special Prosecution Service	2,490	2,258	2,345
	23,780	24,220	24,351

Public Service

Public Service Commission

Honourable Tony Ince
Minister of the Public Service Commission

As strategic human resource business partners, the Public Service Commission is committed to providing client service excellence. Through day-to-day support to line departments and agencies, the Commission ensures the Nova Scotia Government has the human resources required to create and deliver excellent programs and services to the public. The Commission ensures fair and consistent treatment of employees and acts as Government's agent for collective bargaining.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	16,576	17,033	17,162
Operating Costs	3,781	4,388	3,525
Grants and Contributions	5	5	5
Gross Expenses	20,362	21,426	20,692
Less: Chargeable to Other Departments	(1,211)	(2,475)	(1,135)
Total - Public Service Commission	19,151	18,951	19,557
Ordinary Recoveries	28	77	101
Funded Staff (# of FTEs)	189.7	186.5	190.4
Less: Staff Funded by External Agencies	(0.3)	(0.2)	(1.0)
Total - Funded Staff	189.4	186.3	189.4

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Client Service Delivery	7,675	7,232	7,789
Employee Relations	2,036	2,107	2,097
Office of the Commissioner	397	351	392
People and Culture	2,834	2,767	2,789
Corporate Business Development and Support	6,209	6,494	6,490
	19,151	18,951	19,557

Public Service

Regulatory Affairs and Service Effectiveness

Honourable Stephen McNeil

Minister of Regulatory Affairs and Service Effectiveness

The Office of Regulatory Affairs and Service Effectiveness was established to provide strategic advice and operational oversight to develop and implement an Atlantic agenda to identify and eliminate unnecessary rules, processes and practices. In doing so, the Office will contribute to improving the province's and region's competitive position through regulatory reform.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	1,453	1,386	1,681
Operating Costs	523	498	534
Gross Expenses	1,976	1,884	2,215
Less: Chargeable to Other Departments	---	(3)	---
Total - Regulatory Affairs and Service Effectiveness	1,976	1,881	2,215
Ordinary Recoveries	184	96	96
Funded Staff (# of FTEs)	12.7	12.7	15.0
Less: Staff Funded by External Agencies	(1.7)	(1.0)	(1.0)
Total - Funded Staff	11.0	11.7	14.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	1,976	1,881	2,215
	1,976	1,881	2,215

Public Service

Service Nova Scotia

Honourable Geoff MacLellan
Minister of Service Nova Scotia

The Office of Service Nova Scotia delivers and administers services for citizens, businesses and the public good through a diverse range of programs across multiple channels, including: provincial registries of vital events, land and businesses; services relating to drivers and vehicles; empowering consumers and regulation of Nova Scotia's consumer marketplace; licensing and regulation of liquor and gaming; compliance and enforcement activities related to fuel and tobacco licensing; collection of debts on behalf of provincial government units, municipalities, universities, schools and hospitals.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Salary and Employee Benefits	44,161	45,131	46,155
Operating Costs	26,796	28,283	26,376
Grants and Contributions	11,370	10,870	11,370
Gross Expenses	82,327	84,284	83,901
Less: Chargeable to Other Departments	(3,325)	(4,096)	(3,325)
Less: Chargeable to Tangible Capital Assets	---	---	(217)
Total - Service Nova Scotia	79,002	80,188	80,359
Ordinary Recoveries	1,525	375	1,525
Funded Staff (# of FTEs)	647.5	646.1	662.5
Less: Staff Funded by External Agencies	(5.5)	(5.0)	(4.5)
Less: Staff Funded through Tangible Capital Assets	---	---	(3.5)
Total - Funded Staff	642.0	641.1	654.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Chief Executive Office	380	387	387
Strategy and Corporate Services	10,733	10,684	10,402
Client Experience	37,845	38,638	38,882
Program Modernization	30,044	30,479	30,688
	79,002	80,188	80,359
Total - Departmental Expenses	217,153	214,656	210,298

Seniors

Honourable Leo A. Glavine
Minister
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Halifax, Nova Scotia
902-424-4889

Mr. Simon d'Entremont
Deputy Minister
15th Floor
Barrington Tower
Halifax, Nova Scotia
902-424-7570

The Department of Seniors provides policy leadership and coordination across government to value, promote and support the participation in and contribution by older adults to all aspects of Nova Scotia life.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	2,301	2,267	2,709

Seniors

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration		554	593	563
Seniors' Initiatives		1,747	1,674	2,146
Total - Departmental Expenses	38	2,301	2,267	2,709

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	971	875	1,120
Operating Costs	459	411	350
Grants and Contributions	871	1,082	1,239
Gross Expenses	2,301	2,368	2,709
Less: Chargeable to Other Departments	---	(101)	---
Total - Departmental Expenses	2,301	2,267	2,709

Ordinary Recoveries	---	---	---
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Funded Staff (# of FTEs)

Total - Funded Staff	9.0	7.2	9.0
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	9.0	7.2	9.0

Seniors

Supplementary Information

Administration

Provides overall management and coordination of policies and programs for seniors for the department.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Executive Administration	554	593	563
	<u>554</u>	<u>593</u>	<u>563</u>
Funded Staff (# of FTEs)	4.0	3.2	4.0

Seniors' Initiatives

Provides funding for the Age-Friendly Community Program and Senior Safety Programs. Also includes collaborating with departments across government, on the development, implementation and monitoring of policy, engaging stakeholders and creating partnerships.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Seniors' Initiatives	1,747	1,674	2,146
	<u>1,747</u>	<u>1,674</u>	<u>2,146</u>
Funded Staff (# of FTEs)	5.0	4.0	5.0
Total - Departmental Expenses	<u>2,301</u>	<u>2,267</u>	<u>2,709</u>

Transportation and Infrastructure Renewal

Honourable Lloyd Hines
Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
902-424-7705

Mr. Paul LaFleche
Deputy Minister
2nd Floor
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902-424-4036

The Department of Transportation and Infrastructure Renewal designs, constructs and maintains provincial highways, public buildings, bridges and other related infrastructure. The Department is responsible for road safety initiatives and for the Registry of Motor Vehicles, which includes driver licensing, vehicle registration and driving records, and compliance. Provides accommodation and property services in support of departments.

	Departmental Summary		
	(\$ thousands)		
	2017-2018	2017-2018	2018-2019
	Estimate	Forecast	Estimate
Total - Departmental Expenses	465,774	479,399	477,545

Transportation and Infrastructure Renewal

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Senior Management		1,555	1,640	1,580
Corporate Services Unit		500	429	476
Policy and Planning		1,756	1,686	1,788
Grants and Contributions		13,169	17,469	14,669
<u>Highway Programs</u>				
Highway Programs - Administration		1,660	2,070	1,755
Health and Safety Division		1,421	942	894
Field Operations		19,060	18,206	20,251
Highways and Bridges		59,949	66,244	65,781
Snow and Ice Control		59,912	66,887	60,129
Employee Benefits		16,188	16,076	15,544
Ferry Enterprises		8,544	9,030	8,649
Fleet Management		1,756	1,756	1,872
Vehicle Transportation Inspection		6,366	6,169	6,539
Registry of Motor Vehicles		5,096	4,970	5,072
Engineering, Design and Construction Services		5,664	5,479	6,171
Environmental Services and Remediation		1,903	3,944	2,072
Building Project Services		2,717	2,639	3,217
Maintenance Improvements		228,149	222,167	230,274
<u>Public Works</u>				
Public Works - Administration		162	439	445
Real Property Services		2,162	2,216	2,451
Water Utilities		1,532	2,844	1,415
Building Services		18,615	18,502	18,761
Public Works and Special Projects		7,938	7,595	7,740
Total - Departmental Expenses	39	465,774	479,399	477,545

Transportation and Infrastructure Renewal

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	133,507	130,693	138,212
Operating Costs	330,981	349,256	336,918
Grants and Contributions	13,252	18,960	14,899
Gross Expenses	477,740	498,909	490,029
Less: Chargeable to Other Departments	(5,834)	(13,439)	(5,613)
Less: Chargeable to Tangible Capital Assets	(6,132)	(6,071)	(6,871)
Total - Departmental Expenses	465,774	479,399	477,545
Ordinary Recoveries	16,648	18,619	11,625
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	2,066.9	2,009.3	2,106.8
Less: Staff Funded by External Agencies	(0.3)	(0.3)	(0.3)
Less: Staff Funded through Tangible Capital Assets	(158.3)	(156.1)	(188.6)
Total - Departmentally Funded Staff	1,908.3	1,852.9	1,917.9

Transportation and Infrastructure Renewal

Supplementary Information

Senior Management

Provides overall management and coordination of the activities and responsibilities of the department.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Office of the Minister	177	181	181
Office of the Deputy Minister	327	328	334
Major Infrastructure Projects	574	664	668
Public Affairs and Communications	477	467	397
	<u>1,555</u>	<u>1,640</u>	<u>1,580</u>
Funded Staff (# of FTEs)	9.0	9.0	8.9

Corporate Services Unit

Provides administrative support to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration Services	500	429	476
	<u>500</u>	<u>429</u>	<u>476</u>
Funded Staff (# of FTEs)	7.0	5.5	5.7

Transportation and Infrastructure Renewal

Supplementary Information

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.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Executive Director	504	603	530
Policy Development	657	696	841
Research and Analysis	459	---	---
Work Place Initiatives	136	387	417
	<u>1,756</u>	<u>1,686</u>	<u>1,788</u>
 Funded Staff (# of FTEs)	 18.0	 16.0	 18.0

Grants and Contributions

Provides operating grants to Nova Scotia Lands Incorporated and Harbourside Commercial Park to oversee the operation and maintenance of the Port Mersey Commercial Park located in Liverpool, Nova Scotia. Also provides operating funding for the Yarmouth Ferry and Digby Ferry.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Grants to Crown Corporations	2,769	2,769	2,769
Yarmouth Ferry	9,400	13,700	10,900
Digby Ferry	1,000	1,000	1,000
	<u>13,169</u>	<u>17,469</u>	<u>14,669</u>

Transportation and Infrastructure Renewal

Supplementary Information

Highway Programs

Provides maintenance, snow and ice control, and ferry services for the provincial transportation network, as well as construction, contract administration for capital rehabilitation, and improvements to the highway system. Also includes vehicle transportation inspection and road safety programs.

Highway Programs - Administration

Responsible for the development and guidance of all the department's Highway Programs, including capital construction, maintenance and operations, vehicle compliance and safety, asset management and service logistics.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Highway Programs - Administration	1,660	2,070	1,755
	<u>1,660</u>	<u>2,070</u>	<u>1,755</u>
Funded Staff (# of FTEs)	12.3	14.8	13.3

Health and Safety Division

Provides for the ongoing health and safety of all department employees and visitors in accordance with provincial OHS and environmental legislation. Also provides standards and expectations of workplace health and safety in relation to contract work performed at provincially-owned and department-managed work sites.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Health and Safety	1,421	942	894
	<u>1,421</u>	<u>942</u>	<u>894</u>
Funded Staff (# of FTEs)	14.0	9.9	8.0

Transportation and Infrastructure Renewal

Supplementary Information

Field Operations

Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Field Administration - Operations	13,880	13,567	14,557
Field Administration - Construction	5,180	4,639	5,694
	<u>19,060</u>	<u>18,206</u>	<u>20,251</u>
 Funded Staff (# of FTEs)	 362.0	 354.4	 377.8

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 related machinery and buildings. Also provides for traffic control devices and the operation of the Truro Sign Shop.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Surface Maintenance	23,104	24,037	24,190
Roadside Maintenance	2,992	3,561	5,169
Drainage Maintenance	4,492	5,710	4,759
Bridge Maintenance	9,812	9,429	11,899
Building Maintenance	4,952	4,996	4,975
Traffic Control	7,863	8,247	8,065
Operational Support - Summer	5,051	4,954	5,036
Miscellaneous	1,683	5,310	1,688
	<u>59,949</u>	<u>66,244</u>	<u>65,781</u>
 Funded Staff (# of FTEs)	 674.1	 677.3	 673.1

Transportation and Infrastructure Renewal

Supplementary Information

Snow and Ice Control

Provides for the removal of snow and ice on paved highways and gravel roads, as well as salting and sanding the driving surface.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Snow Plowing	17,703	17,890	17,179
Salting	32,788	38,939	33,426
Sanding	3,386	3,577	3,252
Operational Support - Winter	6,035	6,481	6,272
	<u>59,912</u>	<u>66,887</u>	<u>60,129</u>
Funded Staff (# of FTEs)	322.1	322.5	322.8

Employee Benefits

Provides for the employer's contribution to group and government benefit plans for CUPE employees. Provides for payments to Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Employee Benefits	6,434	6,205	6,025
Paid Leave	6,428	6,226	6,130
Workers' Compensation	3,326	3,645	3,389
	<u>16,188</u>	<u>16,076</u>	<u>15,544</u>

Transportation and Infrastructure Renewal

Supplementary Information

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.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Country Harbour Ferry	826	941	930
Englishtown Ferry	1,163	1,298	1,154
Grand Passage Ferry	1,340	1,396	1,453
LaHave Ferry	940	1,007	950
Little Narrows Ferry	876	967	869
Petite Passage Ferry	2,101	2,037	1,985
Pictou Island Ferry	177	215	200
Tancook Ferry	893	1,001	808
Provincial Relief Ferry	228	168	300
	<u>8,544</u>	<u>9,030</u>	<u>8,649</u>
Funded Staff (# of FTEs)	87.2	83.6	87.2

Fleet Management

Provides for the 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.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Operations	1,756	1,756	1,872
	<u>1,756</u>	<u>1,756</u>	<u>1,872</u>
Funded Staff (# of FTEs)	24.0	21.9	25.0

Transportation and Infrastructure Renewal

Supplementary Information

Vehicle Transportation Inspection

Provides for the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. Administers a comprehensive licensing and safety inspection program for all public passenger vehicles and also provides the monitoring and enforcement of regulations pertaining to motor vehicle inspections.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Vehicle Transportation Inspection	6,366	6,169	6,539
	<u>6,366</u>	<u>6,169</u>	<u>6,539</u>
Funded Staff (# of FTEs)	73.0	61.1	72.0

Registry of Motor Vehicles

Responsible for legislation, regulation and policy development for programs assigned to the Registry of Motor Vehicles and responsible for the *Motor Vehicle Act*. Provides legislative and regulatory governance responsibility for driver licensing, vehicle standards, vehicle weights and dimensions policy.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Registry of Motor Vehicles	4,402	4,366	4,441
Road Safety	694	604	631
	<u>5,096</u>	<u>4,970</u>	<u>5,072</u>
Funded Staff (# of FTEs)	65.0	62.1	65.0

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Supplementary Information

Engineering, Design 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.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Executive Director - Highway Engineering and Construction Services	1,053	1,049	1,168
Structural Engineering	800	762	873
Traffic Engineering	1,006	1,064	1,090
Highway Planning and Design	1,360	1,200	1,446
Highway Construction Services	1,445	1,404	1,594
	<u>5,664</u>	<u>5,479</u>	<u>6,171</u>
 Funded Staff (# of FTEs)	 62.0	 58.8	 66.0

Transportation and Infrastructure Renewal

Supplementary Information

Environmental Services and Remediation

Provides project management and direction for contracts involving water quality and quantity investigations, on-site sewage disposal, petroleum storage tank installation, remediation of contaminated sites and infrastructure deconstruction. 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 contaminated sites. Also, funds expertise for protection of fish habitat and wetlands, habitat restoration, and environmental assessments/screenings for TIR infrastructure projects.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Environmental Services	892	896	1,061
Environmental Remediation	1,011	3,048	1,011
	<u>1,903</u>	<u>3,944</u>	<u>2,072</u>
 Funded Staff (# of FTEs)	 10.0	 9.6	 11.2

Transportation and Infrastructure Renewal

Supplementary Information

Building Project Services

Responsible for delivering building projects, including those projects valued in excess of one million dollars, or otherwise characterized as having heightened complexity and risk. Provides the planning, design and management of provincial building infrastructure.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Executive Director - Building Infrastructure	482	489	847
Project Services - Education	370	270	388
Project Services - Health	328	353	429
Projects Management	398	606	409
Building Design	1,139	921	1,144
	<u>2,717</u>	<u>2,639</u>	<u>3,217</u>
 Funded Staff (# of FTEs)	 51.0	 41.5	 54.0

Transportation and Infrastructure Renewal

Supplementary Information

Maintenance Improvements

Funds the cost of major maintenance improvements to existing highways, bridges, ferries, docks and other cost shared initiatives, including amortization. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Roads	33,745	29,779	28,636
Road Amortization	143,853	142,573	150,299
Bridge Amortization	26,225	26,459	27,760
Construction on Ferries/Docks	500	500	500
Ferry and Wharf Amortization	2,317	2,241	2,162
Machinery Purchases	700	400	700
Public Works Amortization	20,809	20,215	20,217
	<u>228,149</u>	<u>222,167</u>	<u>230,274</u>
Funded Staff (# of FTEs)	140.8	139.7	162.4

Transportation and Infrastructure Renewal

Supplementary Information

Public Works

Provides corporate support services required by government departments and agencies. Provides management and maintenance for provincial infrastructure.

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.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Public Works - Administration	162	439	445
	<u>162</u>	<u>439</u>	<u>445</u>
Funded Staff (# of FTEs)	1.0	2.1	3.0

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Supplementary Information

Real Property Services

Provides a variety of real estate, property development, and inventory services to government departments, agencies, boards and commissions. These services include: space management of government accommodation needs, and management of government-wide inventory. Provides acquisition and disposal services; and appraisal and survey services.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Director	277	380	287
Accommodations	622	613	571
Acquisitions and Disposals	607	412	652
Inventory	656	811	941
	<u>2,162</u>	<u>2,216</u>	<u>2,451</u>
Funded Staff (# of FTEs)	25.0	23.8	28.0

Water Utilities

Provides for the operation and maintenance of water supply facilities at various locations throughout Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Utilities - Eastern	366	1,572	240
Utilities - Northern	751	880	755
Utilities - Western	276	254	279
Utilities - Provincial-Wide Programs	139	138	141
	<u>1,532</u>	<u>2,844</u>	<u>1,415</u>
Funded Staff (# of FTEs)	9.0	7.9	7.0

Transportation and Infrastructure Renewal

Supplementary Information

Building Services

Provides for the operation and maintenance, capital planning, and upgrading of government properties.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Administration	2,700	2,394	2,770
Maintenance	15,915	16,108	15,991
	<u>18,615</u>	<u>18,502</u>	<u>18,761</u>
 Funded Staff (# of FTEs)	 100.4	 87.8	 98.4

Public Works and Special Projects

Provides for the design, construction, renovation and upgrading of government properties for projects that do not meet the Tangible Capital Asset guidelines.

<u>Programs and Services (\$ thousands)</u>	<u>2017-2018 Estimate</u>	<u>2017-2018 Forecast</u>	<u>2018-2019 Estimate</u>
Public Works and Special Projects	7,938	7,595	7,740
	<u>7,938</u>	<u>7,595</u>	<u>7,740</u>
 Total - Departmental Expenses	 <u>465,774</u>	 <u>479,399</u>	 <u>477,545</u>

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