



# Budget

2020–21

*Estimates and Supplementary Detail*



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2020–21

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Budget 2020-21: Estimates and Supplementary Detail  
Finance and Treasury Board  
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# Province of Nova Scotia

## 2020-2021 Estimates

### Explanatory Notes

#### Introduction

The 2020-2021 Estimates represent the financial plan of the Province of Nova Scotia (Province) presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2020. 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 Gaming 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 Centres for Education and Conseil scolaire acadien provincial, 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 2020-2021 Budget.

## **General Revenue Fund Spending Authority – Expense Basis**

*Departmental expenses* shown in the Budgetary Summary for 2019-2020 and 2020-2021 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, installation, and betterment of the tangible capital asset. 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 #41; 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 2020-2021 Budget has been prepared following the presentation format used in preparing the 2018-2019 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 the Province's departments, public service units, special operating agencies, and government business enterprises, but excludes the governmental units and special purpose funds owned or controlled by the Province, as well as the Province's share of government partnership arrangements.

This 2020-2021 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 and a proportionate share of 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.

Trust funds administered by the Province, but not controlled, 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, 2019.***

## 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 and other governments, 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 are recorded on the accrual basis. Federal Equalization, Canada Health Transfer (CHT), and Canada Social Transfer (CST) payments are recorded based on federal estimates. Revenues from personal and corporate income taxes, harmonized sales taxes, and petroleum royalties are accrued in the year earned based upon estimates using statistical models. Tax revenue estimates take into account federal estimates, current economic assumptions, historical trends, and certain adjustments for non-refundable tax credits. 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 recorded on the 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 and settlements 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, interest on capital leases, 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 hedged long-term foreign currency denominated debentures are offset by the counterbalancing gains or losses that result from the hedging foreign currency exchange contract used to manage foreign currency exposure. 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 on a straight-line basis over the remaining term of the related monetary item.

## **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, Regional Centres for Education, and Conseil scolaire acadien provincial, 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 2020-2021 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)

<b>General Revenue Fund</b>	<b>2019-20 Estimate</b>	<b>2019-20 Forecast</b>	<b>2020-21 Estimate</b>
<b>Revenues</b>			
Ordinary Revenue	9,962,736	10,205,281	<b>10,538,506</b>
Ordinary Recoveries	658,509	817,906	<b>666,720</b>
Net Income from Government Business Enterprises	389,224	388,768	<b>391,814</b>
<b>Total Revenues</b>	<b>11,010,469</b>	<b>11,411,955</b>	<b>11,597,040</b>
<b>Expenses</b>			
Departmental Expenses	10,101,784	10,440,886	<b>10,650,274</b>
Refundable Tax Credits	134,324	121,467	<b>131,451</b>
Pension Valuation Adjustment	51,837	74,904	<b>75,832</b>
Debt Servicing Costs	856,107	843,034	<b>758,393</b>
<b>Total Expenses</b>	<b>11,144,052</b>	<b>11,480,291</b>	<b>11,615,950</b>
<b>Consolidation and Accounting Adjustments</b>			
General Revenue Fund			
Consolidation Adjustments	168,457	106,558	<b>76,520</b>
Special Purpose Funds	72	222	<b>(57)</b>
Other Organizations	(1,323)	2,683	<b>(2,527)</b>
	<b>167,206</b>	<b>109,463</b>	<b>73,936</b>
<b>Provincial Surplus (Deficit)</b>	<b>33,623</b>	<b>41,127</b>	<b>55,026</b>

## Estimates

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

<u>Department and Service</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Agriculture	2,987	2,082	<b>3,098</b>
Business	458	583	<b>426</b>
Communities, Culture and Heritage	2,321	2,364	<b>3,106</b>
Community Services	3	10	<b>6</b>
Education and Early Childhood Development	2,606	3,631	<b>2,406</b>
Energy and Mines	3,710	5,094	<b>4,072</b>
Environment	6,236	5,532	<b>6,893</b>
Finance and Treasury Board	8,983,933	9,258,793	<b>9,502,718</b>
Fisheries and Aquaculture	1,795	1,795	<b>1,795</b>
Health and Wellness	112,304	112,828	<b>111,741</b>
Justice	23,752	23,950	<b>23,827</b>
Labour and Advanced Education	11,674	11,784	<b>11,482</b>
Lands and Forestry	12,141	12,141	<b>11,859</b>
Municipal Affairs and Housing	5	5	<b>5</b>
Public Service	20,300	20,314	<b>20,900</b>
Service Nova Scotia and Internal Services	725,169	701,944	<b>718,339</b>
Transportation and Infrastructure Renewal	53,342	42,431	<b>115,833</b>
	<u><b>9,962,736</b></u>	<u><b>10,205,281</b></u>	<u><b>10,538,506</b></u>



## Estimates

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

<u>Department and Service</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Agriculture	6,447	5,763	<b>6,403</b>
Business	644	749	<b>688</b>
Communities, Culture and Heritage	6,241	6,490	<b>6,326</b>
Community Services	15,732	16,891	<b>15,786</b>
Education and Early Childhood Development	25,144	28,852	<b>24,514</b>
Energy and Mines	27,785	23,579	<b>31,768</b>
Environment	354	2,463	<b>3,846</b>
Finance and Treasury Board	280	178	<b>51</b>
Fisheries and Aquaculture	500	500	<b>500</b>
Health and Wellness	130,179	134,119	<b>129,463</b>
Justice	123,575	123,661	<b>128,475</b>
Labour and Advanced Education	142,863	143,499	<b>142,125</b>
Assistance to Universities	9,508	9,508	<b>9,839</b>
Lands and Forestry	1,214	1,312	<b>1,242</b>
Municipal Affairs and Housing	137,721	190,986	<b>127,559</b>
Public Service	1,617	1,927	<b>2,020</b>
Service Nova Scotia and Internal Services	16,960	20,979	<b>16,547</b>
Transportation and Infrastructure Renewal	11,745	102,850	<b>19,568</b>
Restructuring	---	3,600	---
	<u><b>658,509</b></u>	<u><b>817,906</b></u>	<u><b>666,720</b></u>

## Estimates

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

<u>Department and Service</u>	<u>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
Nova Scotia Liquor Corporation	243,415	243,314	<b>242,625</b>
Nova Scotia Gaming Corporation	128,000	125,400	<b>131,000</b>
Halifax-Dartmouth Bridge Commission	8,419	8,864	<b>7,559</b>
Highway 104 Western Alignment Corporation	9,390	11,190	<b>10,630</b>
	<u><b>389,224</b></u>	<u><b>388,768</b></u>	<u><b>391,814</b></u>

## Estimates

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

<u>Department and Service</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Agriculture	46,427	52,297	<b>42,075</b>
Business	152,014	214,392	<b>149,022</b>
Communities, Culture and Heritage	93,641	103,800	<b>96,890</b>
Community Services	947,904	992,190	<b>1,002,202</b>
Education and Early Childhood Development	1,429,342	1,430,225	<b>1,479,302</b>
Energy and Mines	49,036	39,965	<b>63,509</b>
Environment	38,524	40,599	<b>42,492</b>
Finance and Treasury Board	23,683	22,749	<b>24,282</b>
Fisheries and Aquaculture	21,536	21,536	<b>17,792</b>
Health and Wellness	4,638,526	4,712,055	<b>4,822,637</b>
Justice	361,438	362,838	<b>374,244</b>
Labour and Advanced Education	396,209	402,093	<b>400,631</b>
Assistance to Universities	427,782	448,072	<b>433,420</b>
Lands and Forestry	76,750	79,190	<b>78,215</b>
Municipal Affairs and Housing	283,399	347,379	<b>308,513</b>
Public Service	131,162	132,578	<b>136,354</b>
Seniors	2,721	2,591	<b>2,711</b>
Service Nova Scotia and Internal Services	282,947	299,356	<b>299,199</b>
Transportation and Infrastructure Renewal	497,280	527,796	<b>535,752</b>
Restructuring Costs	201,463	209,185	<b>341,032</b>
	<u><b>10,101,784</b></u>	<u><b>10,440,886</b></u>	<u><b>10,650,274</b></u>

## Estimates

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

	<b>2019-20 Estimate</b>	<b>2019-20 Forecast</b>	<b>2020-21 Estimate</b>
<b>Restructuring Costs</b>			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	201,463	209,185	<b>341,032</b>
<b>Total - Program Expenses - Restructuring Costs Resolution #38</b>	<b>201,463</b>	<b>209,185</b>	<b>341,032</b>
<b>Refundable Tax Credits</b>			
Refundable Tax Credits	134,324	121,467	<b>131,451</b>
<b>Total - Program Expenses - Refundable Tax Credits Resolution #39</b>	<b>134,324</b>	<b>121,467</b>	<b>131,451</b>

## Estimates

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

	<b>2019-20 Estimate</b>	<b>2019-20 Forecast</b>	<b>2020-21 Estimate</b>
<b>Pension Valuation Adjustment</b>			
Provisions for Pension Valuation Adjustment	51,837	74,904	75,832
<b>Total - Program Expenses - Pension Valuation Adjustment Resolution #40</b>	<b>51,837</b>	<b>74,904</b>	<b>75,832</b>
<b>Debt Servicing Costs</b>			
Interest on Long Term Debt	722,881	712,865	638,431
General Interest	17,947	20,468	9,987
Interest on Pension, Retirement and Other Obligations	115,279	109,701	109,975
<b>Debt Servicing Costs</b>	<b>856,107</b>	<b>843,034</b>	<b>758,393</b>

**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.

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

<b>Department and Service</b>	<b>2019-20 Estimate</b>	<b>2019-20 Forecast</b>	<b>2020-21 Estimate</b>
Agriculture	3,425	1,489	<b>3,010</b>
Communities, Culture and Heritage	---	1,681	<b>1,980</b>
Community Services	985	1,186	<b>1,740</b>
Education and Early Childhood Development	69,035	112,490	<b>271,529</b>
Environment	814	676	<b>453</b>
Health and Wellness	4,814	5,482	<b>114,453</b>
Justice	2,892	3,317	<b>2,118</b>
Labour and Advanced Education	-	13,450	<b>33,832</b>
Lands and Forestry	5,000	3,370	<b>4,650</b>
Municipal Affairs	505	268	<b>476</b>
Public Service	1,000	1,000	<b>1,000</b>
Service Nova Scotia and Internal Services	8,307	13,034	<b>8,172</b>
Transportation and Infrastructure Renewal			
Highways and Bridges	300,000	312,454	<b>396,583</b>
Buildings and Infrastructure	24,822	19,079	<b>30,966</b>
Cash Flow Contingency	47,958	7,358	<b>40,000</b>
<b>Total - Expenditures - Capital Purchase Requirements Resolution #41</b>	<b>469,557</b>	<b>496,334</b>	<b>910,962</b>

**Note:** Capital Grants are included in the expenses of the Departments of Business, Health and Wellness, and Municipal Affairs and Housing

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

<b>Department and Service</b>	<b>2019-20 Estimate</b>	<b>2019-20 Forecast</b>	<b>2020-21 Estimate</b>
Agriculture	974	950	<b>883</b>
Business	6,768	6,768	<b>6,768</b>
Communities, Culture and Heritage	2,109	1,848	<b>1,952</b>
Community Services	136	136	<b>899</b>
Education and Early Childhood Development	74,995	75,389	<b>73,863</b>
Environment	611	385	<b>619</b>
Fisheries and Aquaculture	157	153	<b>102</b>
Health and Wellness	8,027	8,916	<b>9,021</b>
Justice	3,652	3,221	<b>4,105</b>
Labour and Advanced Education	5,596	5,596	<b>5,250</b>
Lands and Forestry	4,065	4,080	<b>3,715</b>
Municipal Affairs	926	627	<b>494</b>
Service Nova Scotia and Internal Services	15,792	14,436	<b>15,262</b>
Transportation and Infrastructure Renewal	211,329	210,393	<b>219,818</b>
	<b>335,137</b>	<b>332,898</b>	<b>342,751</b>

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

## Estimates

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

	<b>2019-20 Estimate</b>	<b>2019-20 Forecast</b>	<b>2020-21 Estimate</b>
<b>Sinking Fund Instalments and Serial Retirements</b>			
Canadian Debt	17,899	17,899	<b>17,899</b>
Other Long Term Debt Capital Leases	28,969	31,059	<b>25,192</b>
<b>Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #42</b>	<b>46,868</b>	<b>48,958</b>	<b>43,091</b>



## Estimates

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

	2019-20 Estimate	2019-20 Forecast	2020-21 Estimate
<b>Net Debt - Beginning of Year</b>	15,069.0	15,011.2	<b>15,181.3</b>
Add (Deduct):			
Provincial Surplus / Deficit	(33.6)	(41.1)	<b>(55.0)</b>
Increase in the Net Book Value of Tangible Capital Assets	240.2	211.2	<b>589.6</b>
<b>Change in Net Debt</b>	<b>206.5</b>	<b>170.0</b>	<b>534.6</b>
<b>Net Debt - End of Year</b>	<b>15,275.6</b>	<b>15,181.3</b>	<b>15,715.8</b>

**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.

	Item Number	2019-20 Estimate	2019-20 Forecast	2020-21 Estimate
<b>Additional Advances and Investments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	60,000	60,650	<b>60,000</b>
Nova Scotia Jobs Fund	2.	3,000	6,091	<b>3,000</b>
Invest Nova Scotia	3.	6,000	6,000	<b>7,682</b>
Nova Scotia Farm Loan Board	4.	40,000	31,120	<b>40,000</b>
Nova Scotia Fund - NSBI	5.	100	100	<b>100</b>
Housing Nova Scotia	6.	19,707	16,073	<b>38,392</b>
Student Loans Direct Lending - LAE	7.	38,015	40,015	<b>40,615</b>
Innovacorp	8.	12,500	9,500	<b>11,000</b>
Miscellaneous	9.	---	---	
		179,322	169,549	<b>200,789</b>
<b>Repayments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	27,000	24,170	<b>27,000</b>
Nova Scotia Jobs Fund	2.	11,769	15,066	<b>12,432</b>
Invest Nova Scotia	3.	---	---	---
Nova Scotia Farm Loan Board	4.	28,000	35,512	<b>28,000</b>
Nova Scotia Fund - NSBI	5.	1,800	1,742	<b>3,715</b>
Housing Nova Scotia	6.	22,650	27,032	<b>22,677</b>
Student Loans Direct Lending - LAE	7.	20,300	22,378	<b>22,378</b>
Innovacorp	8.	---	---	---
Miscellaneous	9.	1,053	1,053	<b>1,115</b>
		112,572	126,953	<b>117,317</b>
<b>Net - Capital Advances and Investments</b>		<b>66,750</b>	<b>42,596</b>	<b>83,472</b>

(A) - See Note (A) Page 1.13

## Estimates

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Agriculture	169.6	163.2	<b>169.6</b>
Business	27.0	22.4	<b>27.0</b>
Communities, Culture and Heritage	249.0	238.5	<b>249.6</b>
Community Services	1,550.2	1,613.4	<b>1,533.7</b>
Education and Early Childhood Development	207.8	194.3	<b>207.8</b>
Energy and Mines	96.0	91.3	<b>96.0</b>
Environment	355.3	331.8	<b>356.3</b>
Finance and Treasury Board	208.9	195.3	<b>210.5</b>
Fisheries and Aquaculture	70.7	66.3	<b>70.7</b>
Health and Wellness	295.4	265.5	<b>322.2</b>
Justice	1,657.1	1,596.4	<b>1,689.8</b>
Labour and Advanced Education	266.2	242.2	<b>266.2</b>
Lands and Forestry	591.2	562.4	<b>591.2</b>
Municipal Affairs and Housing	154.0	147.5	<b>182.0</b>
Public Service	906.9	889.9	<b>916.7</b>
Seniors	9.0	9.3	<b>9.0</b>
Service Nova Scotia and Internal Services	1,621.9	1,543.9	<b>1,614.9</b>
Transportation and Infrastructure Renewal	1,928.6	1,905.3	<b>1,922.9</b>
	<u><b>10,364.8</b></u>	<u><b>10,078.9</b></u>	<u><b>10,436.1</b></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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
<b><u>Agriculture</u></b>			
Other Fees and Charges	1,277	1,362	1,563
Miscellaneous	2	7	2
Nova Scotia Farm Loan Board	28	70	28
Fines	---	3	---
TCA Cost Shared Revenue	1,680	640	1,505
	<u>2,987</u>	<u>2,082</u>	<u>3,098</u>
<b><u>Business</u></b>			
Other Fees and Charges	1	1	1
Guarantee Fees	457	582	425
	<u>458</u>	<u>583</u>	<u>426</u>
<b><u>Communities, Culture and Heritage</u></b>			
Other Fees and Charges	1,756	2,024	1,996
TCA Cost Shared Revenue	565	340	1,110
	<u>2,321</u>	<u>2,364</u>	<u>3,106</u>
<b><u>Community Services</u></b>			
Other Fees and Charges	3	10	6
	<u>3</u>	<u>10</u>	<u>6</u>
<b><u>Education and Early Childhood Development</u></b>			
Other Fees and Charges	2,406	2,406	2,406
TCA Cost Shared Revenue	200	1,225	---
	<u>2,606</u>	<u>3,631</u>	<u>2,406</u>

## Estimates

### General Revenue Fund

#### Ordinary Revenue

(\$ thousands)

<u>Department and Service</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
<b><u>Energy and Mines</u></b>			
Forfeitures - Offshore Licenses	---	1,000	---
Leases and Grants	54	100	52
Rentals - Petroleum Licenses	15	1	10
Gypsum Tax	371	422	400
Exploration Claims	197	700	532
Rentals - Minerals	227	250	207
Royalties - Coal	1,264	888	1,264
Royalties - Other	1,582	1,583	1,582
Miscellaneous		150	25
	<u>3,710</u>	<u>5,094</u>	<u>4,072</u>
<b><u>Environment</u></b>			
Other Fees and Charges	2,699	2,622	2,699
Licenses and Permits - Environmental Approvals	2,155	1,647	2,155
Resource Recovery Fund Board	1,382	1,263	847
TCA Cost Shared Revenue	---	---	1,192
	<u>6,236</u>	<u>5,532</u>	<u>6,893</u>

## Estimates

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

<u>Department and Service</u>	<u>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
<b><u>Finance and Treasury Board</u></b>			
Other Fees and Charges	445	445	410
Licenses - Insurance Companies	2,000	2,285	2,000
Licenses - Trust and Loan Companies	655	657	657
Volunteer Fire Fighters Levy	352	357	356
Tax on Fire Insurance Premiums	6,000	6,000	6,000
Tax on Other Insurance Premiums	86,000	86,000	86,000
Casino Win Tax	15,100	15,800	15,900
Personal Income Tax	2,811,289	2,860,788	2,979,575
Corporation Income Tax	604,741	595,537	541,872
Harmonized Sales Tax - Net of Provincial Rebates	1,895,909	1,943,169	2,004,070
Cannabis Tax	7,814	6,737	7,205
Preferred Share Dividend	3,777	3,777	11,662
Prior Years' Adjustments - Provincial Sources	---	108,423	---
Equalization Payments	1,942,628	2,009,037	2,145,883
Canada Health Transfer	1,039,410	1,043,370	1,080,690
Canada Social Transfer	375,514	376,945	387,762
Offshore Accord	8,227	8,227	86,000
Crown Share	---	4,041	---
Other Federal Sources	2,328	2,328	2,328
Prior Years' Adjustments - Federal Sources	---	(502)	---
Miscellaneous	250	250	250
Interest	85,574	93,204	78,725
Sinking Fund Revenues	95,920	91,918	65,373
	<b><u>8,983,933</u></b>	<b><u>9,258,793</u></b>	<b><u>9,502,718</u></b>

## Estimates

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

<u>Department and Service</u>	<u>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
<b><u>Fisheries and Aquaculture</u></b>			
Other Fees and Charges	1,001	1,001	1,001
Licenses and Royalties (Sea Plant Harvesting)	72	72	72
Sport Fishery Licenses	722	722	722
	<u>1,795</u>	<u>1,795</u>	<u>1,795</u>
<b><u>Health and Wellness</u></b>			
Other Fees and Charges	14,940	14,940	14,940
Emergency Health Services	1,900	2,200	2,200
Seniors' Pharmacare Premium	56,532	57,038	57,452
Infoway Funding	1,442	2,399	---
Targeted Health Funding	37,490	32,941	36,849
Pediatric Dentistry Fee	---	3,310	300
	<u>112,304</u>	<u>112,828</u>	<u>111,741</u>



## Estimates

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

<u>Department and Service</u>	<u>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
<b><u>Justice</u></b>			
Other Fees and Charges	22,169	22,355	22,232
Fines - Criminal Prosecutions	1,550	1,550	1,550
Miscellaneous	33	45	45
	<u>23,752</u>	<u>23,950</u>	<u>23,827</u>
<b><u>Labour and Advanced Education</u></b>			
Other Fees and Charges	1,041	847	878
Licenses, Permits and Approvals	1,864	2,165	2,245
Fines and Penalties	---	3	
Interest Revenue - Student Loans	8,769	8,769	8,359
	<u>11,674</u>	<u>11,784</u>	<u>11,482</u>
<b><u>Lands and Forestry</u></b>			
Other Fees and Charges	2,178	2,351	2,381
Fines and Forfeitures	55	55	45
Game and Fishing Licenses	1,239	1,239	1,241
Leases and Grants	988	994	1,024
Timber and Fuelwood Licenses	7,472	7,399	6,966
Miscellaneous	208	100	202
Royalties - Other	---	3	---
	<u>12,141</u>	<u>12,141</u>	<u>11,859</u>
<b><u>Municipal Affairs and Housing</u></b>			
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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
<b><u>Public Service</u></b>			
Nova Scotia Securities Commission			
Other Fees and Charges	---	1	---
Filing Fees	20,300	20,313	20,900
<b><u>Total Public Service</u></b>	<b><u>20,300</u></b>	<b><u>20,314</u></b>	<b><u>20,900</u></b>
<b><u>Service Nova Scotia and Internal Services</u></b>			
Other Fees and Charges	8,987	8,516	9,370
Tobacco Tax	205,432	188,337	196,501
Motive Fuel Tax	276,942	270,034	277,161
Vaping Tax	---	---	2,332
Levy on Private Sales of Used Vehicles	24,058	22,268	23,336
Corporation Capital Tax	37,800	39,000	39,000
Registration Services	10,000	9,750	9,950
Condominium Property Act	258	258	258
Licenses - Regulated Industries	421	421	421
Companies Branch	12,665	12,665	12,665
Certificates of Registration	4,700	4,700	4,700
Commercial Registrations	42,230	42,500	41,000
Dealers' Licenses and Plates	453	453	453
Drivers' Licenses	10,680	10,900	11,364
Government of Canada	363	316	363
Miscellaneous Registrations	12,054	12,300	12,300
Miscellaneous Revenue	11,200	12,000	11,200
Motor Vehicle Inspection	2,196	2,196	1,800
Passenger Registrations	47,700	48,300	47,700
Fines	4,500	4,500	4,500
Registry of Deeds	10,815	10,815	10,250
Licenses and Fees - Alcohol and Gaming	1,715	1,715	1,715
	<b><u>725,169</u></b>	<b><u>701,944</u></b>	<b><u>718,339</u></b>

## Estimates

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

<u>Department and Service</u>	<u>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
<b><u>Transportation and Infrastructure Renewal</u></b>			
Other Fees and Charges	4,267	4,437	4,140
TCA Cost Shared Revenue	49,075	37,994	111,693
	<u>53,342</u>	<u>42,431</u>	<u>115,833</u>
<b>Total - Ordinary Revenue</b>	<b><u>9,962,736</u></b>	<b><u>10,205,281</u></b>	<b><u>10,538,506</u></b>

## Agriculture

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**Honourable Keith Colwell**  
**Minister**  
**6th Floor**  
**1800 Argyle Street**  
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**902-424-8953**

**Ms. Loretta Robichaud**  
**Acting Deputy Minister**  
**6th Floor**  
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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.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>46,427</b>	<b>52,297</b>	<b>42,075</b>

## Agriculture

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Senior Management		703	703	726
Policy and Corporate Services		31,138	37,813	26,913
Agriculture and Food Operations		14,586	13,781	14,436
<b>Total - Departmental Expenses</b>	<b>1</b>	<b>46,427</b>	<b>52,297</b>	<b>42,075</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	13,730	14,014	14,042
Operating Costs	7,676	14,160	8,628
Grants and Contributions	25,038	24,296	19,422
<b>Gross Expenses</b>	<b>46,444</b>	<b>52,470</b>	<b>42,092</b>
Less: Chargeable to Other Departments	(17)	(173)	(17)
<b>Total - Departmental Expenses</b>	<b>46,427</b>	<b>52,297</b>	<b>42,075</b>

<b>Ordinary Recoveries</b>	<b>6,447</b>	<b>5,763</b>	<b>6,403</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>174.6</b>	<b>169.8</b>	<b>177.6</b>
Less: Staff Funded by External Agencies	(5.0)	(6.6)	(8.0)
<b>Total - Departmentally Funded Staff</b>	<b>169.6</b>	<b>163.2</b>	<b>169.6</b>

## Agriculture

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### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister	703	703	726
	<u>703</u>	<u>703</u>	<u>726</u>
 Funded Staff (# of FTEs)	 6.0	 5.7	 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	2,135	2,342	2,575
Policy and Planning	1,785	1,749	1,785
Agencies	3,147	9,733	4,142
Programs and Risk Management	24,071	23,989	18,411
	<u>31,138</u>	<u>37,813</u>	<u>26,913</u>
 Funded Staff (# of FTEs)	 73.2	 70.6	 73.2

## Agriculture

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	3,064	3,112	2,966
Agriculture and Food Operations	6,722	5,869	6,626
Animal and Crop Protection	4,800	4,800	4,844
	<u>14,586</u>	<u>13,781</u>	<u>14,436</u>
Funded Staff (# of FTEs)	95.4	93.5	98.4
<b>Total - Departmental Expenses</b>	<u>46,427</u>	<u>52,297</u>	<u>42,075</u>

## Business

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**Honourable Geoff MacLellan**  
**Minister**  
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**902-424-5790**

**Mr. Bernie Miller**  
**Deputy Minister**  
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**902-424-2902**

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
- Develop Nova Scotia
- Halifax Convention Centre Corporation (Events East Group)
- Invest Nova Scotia

### Departmental Summary (\$ thousands)

	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>152,014</b>	<b>214,392</b>	<b>149,022</b>



## Business

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Senior Management		963	896	933
Policy and Operations		2,615	2,119	2,286
Halifax Convention Centre Amortization		7,720	7,720	7,720
Nova Scotia Jobs Fund		18,440	18,440	12,300
Crown Corporations and Major Projects		122,276	185,217	125,783
<b>Total - Departmental Expenses</b>	<b>2</b>	<b>152,014</b>	<b>214,392</b>	<b>149,022</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	3,124	2,684	3,366
Operating Costs	10,451	9,991	9,902
Grants and Contributions	138,439	202,066	135,754
<b>Gross Expenses</b>	<b>152,014</b>	<b>214,741</b>	<b>149,022</b>
Less: Chargeable to Other Departments	---	(349)	---
<b>Total - Departmental Expenses</b>	<b>152,014</b>	<b>214,392</b>	<b>149,022</b>

<b>Ordinary Recoveries</b>	<b>644</b>	<b>749</b>	<b>688</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>28.0</b>	<b>23.4</b>	<b>28.4</b>
Less: Staff Funded by External Agencies	(1.0)	(1.0)	(1.4)
<b>Total - Departmentally Funded Staff</b>	<b>27.0</b>	<b>22.4</b>	<b>27.0</b>

## Business

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister	963	896	933
	<u>963</u>	<u>896</u>	<u>933</u>
Funded Staff (# of FTEs)	5.0	6.3	5.0

#### Policy and Operations

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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Policy and Operations	2,615	2,119	2,286
	<u>2,615</u>	<u>2,119</u>	<u>2,286</u>
Funded Staff (# of FTEs)	12.0	6.8	11.0

## Business

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### Supplementary Information

#### Halifax Convention Centre Amortization

Provision of amortization costs for the Halifax Convention Centre.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Halifax Convention Centre Amortization	7,720	7,720	7,720
	<u>7,720</u>	<u>7,720</u>	<u>7,720</u>

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Nova Scotia Jobs Fund	18,440	18,440	12,300
	<u>18,440</u>	<u>18,440</u>	<u>12,300</u>

## Business

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### Supplementary Information

#### Crown Corporations and Major Projects

Provides strategic direction and funding to Crown agencies and partnerships to promote inclusive economic growth in Nova Scotia. The division is also responsible for the development and funding of innovation districts and hubs, oversight of Invest Nova Scotia and cross-governmental regulatory approvals for major resource-based projects.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Innovation and Major Projects	14,226	70,573	<b>10,995</b>
Innovacorp	9,660	9,660	<b>9,726</b>
Nova Scotia Business Inc.	67,786	67,645	<b>73,424</b>
Tourism Nova Scotia	22,653	23,338	<b>22,241</b>
Halifax Convention Centre	2,384	3,744	<b>2,704</b>
Develop Nova Scotia	5,567	10,257	<b>6,693</b>
	<u>122,276</u>	<u>185,217</u>	<u>125,783</u>
Funded Staff (# of FTEs)	11.0	10.3	<b>12.4</b>
<b>Total - Departmental Expenses</b>	<u>152,014</u>	<u>214,392</u>	<u>149,022</u>

## Communities, Culture and Heritage

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**Honourable Leo A. Glavine**  
**Minister**  
**3rd Floor**  
**Homburg Building**  
**Halifax, Nova Scotia**  
**902-424-4889**

**Mr. Justin Huston**  
**Deputy Minister**  
**3rd Floor**  
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**Halifax, Nova Scotia**  
**902-424-4938**

The Department of Communities, Culture and Heritage contributes to building a province within which our creative economy thrives and reflects our diversity, ingenuity, and way of life. The Department provides innovative leadership, expertise, funding and support to communities across the province through the promotion, development, preservation, and celebration of culture, heritage, identity, languages, sports and recreation.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>93,641</b>	<b>103,800</b>	<b>96,890</b>

## Communities, Culture and Heritage

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister		805	627	907
Culture and Heritage Development		20,682	29,077	19,400
Communities, Sport and Recreation		26,630	28,331	27,938
Archives, Museums, Libraries Nova Scotia		32,888	32,978	35,756
Policy and Corporate Services		3,829	4,060	4,012
Office of Acadian Affairs and Francophonie		1,991	1,989	2,009
African Nova Scotian Affairs		2,098	2,241	2,243
Gaelic Affairs		423	463	436
Art Gallery of Nova Scotia		2,186	2,186	2,237
Amortization		2,109	1,848	1,952
<b>Total - Departmental Expenses</b>	<b>3</b>	<b>93,641</b>	<b>103,800</b>	<b>96,890</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	18,455	19,122	19,328
Operating Costs	8,200	9,869	8,358
Grants and Contributions	68,475	79,549	70,996
<b>Gross Expenses</b>	<b>95,130</b>	<b>108,540</b>	<b>98,682</b>
Less: Chargeable to Other Departments	(1,489)	(4,740)	(1,792)
<b>Total - Departmental Expenses</b>	<b>93,641</b>	<b>103,800</b>	<b>96,890</b>

<b>Ordinary Recoveries</b>	<b>6,241</b>	<b>6,490</b>	<b>6,326</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>252.5</b>	<b>244.6</b>	<b>253.5</b>
Less: Staff Funded by External Agencies	(3.5)	(6.1)	(3.9)
<b>Total - Departmentally Funded Staff</b>	<b>249.0</b>	<b>238.5</b>	<b>249.6</b>

## Communities, Culture and Heritage

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister	805	627	907
	<u>805</u>	<u>627</u>	<u>907</u>
 Funded Staff (# of FTEs)	 6.0	 5.1	 6.5

#### 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. Responsible for the implementation of the Nova Scotia Event Strategy, including investment and attraction of major events that benefit Nova Scotians economically and socially. Works in partnership with Nova Scotia's cultural industries, and our artistic, cultural and heritage communities to enhance cultural, economic and social growth.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Executive Director	571	554	575
Development Programs	9,995	18,416	8,698
Arts Nova Scotia	3,216	3,207	3,227
Creative Economy	2,900	2,900	2,900
Support4Culture	4,000	4,000	4,000
	<u>20,682</u>	<u>29,077</u>	<u>19,400</u>
 Funded Staff (# of FTEs)	 17.0	 17.4	 17.0

## Communities, Culture and Heritage

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### Supplementary Information

#### Communities, Sport and Recreation

Builds and supports community capacity and infrastructure initiatives that improve the quality of life for Nova Scotians. Helps communities gain access to programs that support cultural diversity and identity and social inclusion; promotes healthy living and welcoming and accessible communities; builds and enhances organizational capacity and community transportation; and encourages participation in physical activity, sport and recreation.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	2,559	2,772	2,562
Games Secretariat	275	285	255
Development and Support, Recreation and Sports Organizations	7,631	7,307	6,616
Healthy Active Lifestyles	295	295	295
Trails	1,352	1,321	1,298
Let's Get Moving	2,543	2,545	3,788
Communities	4,801	5,191	3,961
ACCESS-Ability and Community Transportation	7,174	8,615	9,163
	<u>26,630</u>	<u>28,331</u>	<u>27,938</u>
Funded Staff (# of FTEs)	35.0	35.5	35.4



## Communities, Culture and Heritage

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Executive Director	1,480	1,364	<b>1,494</b>
Nova Scotia Archives	1,845	1,714	<b>1,858</b>
Nova Scotia Provincial Library	16,057	15,952	<b>18,687</b>
Nova Scotia Museum	11,465	12,001	<b>11,621</b>
Innovation, Collections and Infrastructure	2,041	1,947	<b>2,096</b>
	<b>32,888</b>	<b>32,978</b>	<b>35,756</b>
Funded Staff (# of FTEs)	145.5	139.2	<b>146.6</b>

## Communities, Culture and Heritage

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### Supplementary Information

#### Policy and Corporate Services

Provides 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Executive Director	376	457	410
Policy	477	578	539
Research and Government Relations	314	405	329
Grants Management	436	378	451
Business Administration and Corporate Initiatives	2,226	2,242	2,283
	<u>3,829</u>	<u>4,060</u>	<u>4,012</u>
Funded Staff (# of FTEs)	25.0	24.3	24.0

## Communities, Culture and Heritage

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### 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; partners with Acadian and francophone agencies at provincial, national and international levels; and recognizes the contribution of the Acadian and francophone community.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of Acadian Affairs and Francophonie	1,991	1,989	2,009
	<u>1,991</u>	<u>1,989</u>	<u>2,009</u>
Funded Staff (# of FTEs)	5.0	5.0	5.0

## Communities, Culture and Heritage

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
African Nova Scotian Affairs	2,098	2,241	<b>2,243</b>
	<u>2,098</u>	<u>2,241</u>	<u>2,243</u>
Funded Staff (# of FTEs)	16.0	15.1	<b>16.0</b>

## Communities, Culture and Heritage

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### Supplementary Information

#### Gaelic Affairs

Supports the reclamation of Gaelic language, culture and identity of Nova Scotia Gaels, assisting in the building of communities through social and economic contributions. Creates learning, awareness and sensitivity programs that build greater appreciation and understanding of Gaelic 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Gaelic Affairs	423	463	<b>436</b>
	<u>423</u>	<u>463</u>	<u>436</u>
Funded Staff (# of FTEs)	3.0	3.0	<b>3.0</b>

#### Art Gallery of Nova Scotia

An inclusive public gathering place that connects people with art to inspire new ways of thinking. It seeks to present the most vital and engaging contemporary art from around the world, while embracing tradition and the past. The Gallery provides leadership in the development and preservation of the province's permanent art collection, exhibitions, education and public programs. The Gallery believes in being welcoming, contemporary, challenging and ambitious as it serves audiences throughout the province and around the world.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Art Gallery of Nova Scotia	2,186	2,186	<b>2,237</b>
	<u>2,186</u>	<u>2,186</u>	<u>2,237</u>

## Communities, Culture and Heritage

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### Supplementary Information

#### Amortization

Provision of amortization costs for departmental assets including the Bluenose II.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Asset Amortization	2,109	1,848	1,952
	<u>2,109</u>	<u>1,848</u>	<u>1,952</u>
<b>Total - Departmental Expenses</b>	<u><b>93,641</b></u>	<u><b>103,800</b></u>	<u><b>96,890</b></u>

## Community Services

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**Honourable Kelly Regan**  
**Minister**  
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**Nelson Place**  
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**902-424-8296**

**Ms. Tracey Taweel**  
**Deputy Minister**  
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**902-424-4325**

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.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>947,904</b>	<b>992,190</b>	<b>1,002,202</b>

## Community Services

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Senior Management		949	1,032	974
Policy and Innovation		9,985	10,461	10,947
Corporate Services Unit		4,055	4,275	4,112
Service Delivery		93,452	100,518	94,358
Strategic Services		12,874	14,073	11,927
Disability Support Program		369,070	386,183	389,509
Child, Youth and Family Support Program		96,240	116,023	105,329
Employment Support and Income Assistance Program		349,011	347,283	372,228
Nova Scotia Advisory Council on the Status of Women		12,268	12,342	12,818
<b>Total - Departmental Expenses</b>	<b>4</b>	<b>947,904</b>	<b>992,190</b>	<b>1,002,202</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	122,895	130,779	123,664
Operating Costs	29,074	33,843	25,098
Grants and Contributions	799,606	838,155	856,667
<b>Gross Expenses</b>	<b>951,575</b>	<b>1,002,777</b>	<b>1,005,429</b>
Less: Chargeable to Other Departments	(3,671)	(10,587)	(3,227)
<b>Total - Departmental Expenses</b>	<b>947,904</b>	<b>992,190</b>	<b>1,002,202</b>

<b>Ordinary Recoveries</b>	<b>15,732</b>	<b>16,891</b>	<b>15,786</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,552.7</b>	<b>1,615.8</b>	<b>1,536.2</b>
Less: Staff Funded by External Agencies	(2.5)	(2.4)	(2.5)
<b>Total - Departmentally Funded Staff</b>	<b>1,550.2</b>	<b>1,613.4</b>	<b>1,533.7</b>



## Community Services

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### Supplementary Information

#### Senior Management

Working collaboratively to provide leadership and strategic direction to help ensure the policies, programs and staff of the department continue to meet the needs of vulnerable Nova Scotians.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister	674	694	699
Communications	275	338	275
	<u>949</u>	<u>1,032</u>	<u>974</u>
Funded Staff (# of FTEs)	4.0	4.0	4.0

#### Policy and Innovation

Providing planning, project management, policies and information to support program development and service improvements that meet the evolving needs of people served by the department.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	3,019	3,690	4,485
Policy, Planning and Information Services	2,066	1,879	2,062
Poverty Reduction Blueprint	4,400	4,400	4,400
Transformation Projects	500	492	---
	<u>9,985</u>	<u>10,461</u>	<u>10,947</u>
Funded Staff (# of FTEs)	42.7	47.3	42.7

## Community Services

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### Supplementary Information

#### Corporate Services Unit

Providing leadership and expertise to support efficient and effective financial operations, controls and administration.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Finance Operations and Administration	4,055	4,275	<b>4,112</b>
	<u>4,055</u>	<u>4,275</u>	<u>4,112</u>
Funded Staff (# of FTEs)	59.3	57.4	<b>59.3</b>

#### Service Delivery

Directly supporting clients in communities across the province through a range of supportive and empowering programs and services.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Service Delivery Administration	1,732	1,927	<b>1,777</b>
Field Office Administration	5,678	5,961	<b>6,018</b>
Disability Support Program - Field Staff	7,199	7,366	<b>7,173</b>
Children's Services - Field Staff	49,520	54,574	<b>50,890</b>
Employment and Training - Field Staff	8,357	8,243	<b>8,343</b>
Income Assistance - Field Staff	20,966	22,447	<b>20,157</b>
	<u>93,452</u>	<u>100,518</u>	<u>94,358</u>
Funded Staff (# of FTEs)	1,110.9	1,161.1	<b>1,097.6</b>

## Community Services

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### Supplementary Information

#### Strategic Services

Providing solutions focused on improving client experiences, service quality and access through innovative thinking and collaborative relationships with service providers.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Strategic Services Administration	3,712	3,821	<b>3,626</b>
Facilities, Safety and Emergency Management	7,148	8,295	<b>6,401</b>
Client Services, Licensing and Investigation	2,014	1,957	<b>1,900</b>
	<u>12,874</u>	<u>14,073</u>	<u>11,927</u>
 Funded Staff (# of FTEs)	 58.0	 59.1	 <b>55.6</b>

#### Disability Support Program

Helping ensure people with diverse abilities have the supports they need to live, work and thrive in communities across the province.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
DSP Administration	4,228	3,825	<b>2,659</b>
Community Based Programs	216,965	222,026	<b>232,808</b>
Residential Supports	147,877	160,332	<b>154,042</b>
	<u>369,070</u>	<u>386,183</u>	<u>389,509</u>
 Funded Staff (# of FTEs)	 22.1	 21.5	 <b>19.6</b>

## Community Services

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### Supplementary Information

#### Child, Youth and Family Support Program

Working to ensure that children are protected from abuse and neglect, and that families and children receive care and support essential for their well-being and success.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
CYFS Administration	3,134	3,303	<b>3,220</b>
Maintenance of Children	80,908	100,097	<b>87,934</b>
Prevention and Early Intervention	8,301	8,628	<b>10,250</b>
Community Resource Support (CYFS)	3,037	3,071	<b>3,042</b>
Intervention Programs	860	924	<b>883</b>
	<u><b>96,240</b></u>	<u><b>116,023</b></u>	<u><b>105,329</b></u>
Funded Staff (# of FTEs)	222.6	231.7	<b>224.3</b>

#### Housing Services

In 2019-20, Order in Council #2019-150 authorized the transfer of \$70.177 million and funded staff of 81.8 FTEs from Housing Services to the Department of Municipal Affairs and Housing.

## Community Services

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### Supplementary Information

#### Employment Support and Income Assistance Program

Providing a range of services for people who are having difficulty meeting their basic needs, including income assistance, employment support, preventative youth programming, pharmacare, and the Nova Scotia Child Benefit and Poverty Reduction Credit Programs.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
ESIA Administration	2,500	2,529	<b>2,418</b>
Employment Support Services (ESS) Grants	9,371	8,871	<b>8,871</b>
Community Resource Support (ESIA)	7,151	7,814	<b>3,870</b>
Income Assistance Payments	252,529	249,278	<b>260,490</b>
Pharmacare Program	52,464	54,280	<b>53,793</b>
Nova Scotia Child Benefit	24,996	24,511	<b>42,786</b>
	<u><b>349,011</b></u>	<u><b>347,283</b></u>	<u><b>372,228</b></u>
Funded Staff (# of FTEs)	24.6	24.0	<b>24.6</b>

## Community Services

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	965	997	987
Program Grants	8,303	8,345	8,756
Provincial Action Plan to Prevent Domestic Violence	3,000	3,000	3,075
	<u>12,268</u>	<u>12,342</u>	<u>12,818</u>
Funded Staff (# of FTEs)	8.5	9.7	8.5
<b>Total - Departmental Expenses</b>	<u>947,904</u>	<u>992,190</u>	<u>1,002,202</u>

## Education and Early Childhood Development

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**Honourable Zach Churchill**  
**Minister**  
**4th Floor**  
**Brunswick Place**  
**Halifax, Nova Scotia**  
**902-424-4236**

**Ms. Cathy Montreuil**  
**Deputy Minister**  
**4th Floor**  
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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 centres for education, 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.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>1,429,342</b>	<b>1,430,225</b>	<b>1,479,302</b>

## Education and Early Childhood Development

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Senior Management		1,164	1,127	1,194
Strategic Policy, RCE Liason and Research		3,820	3,745	3,815
Early Learning		36,240	35,238	53,225
Childcare and Licensing		79,969	77,523	78,244
Centre for Equity in Achievement and Well-Being		3,829	3,685	3,834
Education Innovation Programs and Services		15,470	16,314	15,569
Student Services and Equity		2,209	2,288	2,220
African Canadian Services		5,977	5,940	5,981
Mi'kmaq Services		1,087	1,260	1,093
French Programs and Services		10,187	10,121	10,187
Corporate Services		4,529	5,284	4,531
Public Education Funding		1,097,955	1,100,400	1,133,483
Teachers' Pension		91,911	91,911	92,063
School Capital - Amortization		74,995	75,389	73,863
<b>Total - Departmental Expenses</b>	<b>5</b>	<b>1,429,342</b>	<b>1,430,225</b>	<b>1,479,302</b>



## Education and Early Childhood Development

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	20,507	19,945	<b>21,069</b>
Operating Costs	127,188	129,640	<b>113,428</b>
Grants and Contributions	1,282,624	1,295,702	<b>1,345,632</b>
<b>Gross Expenses</b>	<b>1,430,319</b>	<b>1,445,287</b>	<b>1,480,129</b>
Less: Chargeable to Other Departments	(977)	(15,062)	<b>(827)</b>
<b>Total - Departmental Expenses</b>	<b>1,429,342</b>	<b>1,430,225</b>	<b>1,479,302</b>
<b>Ordinary Recoveries</b>	<b>25,144</b>	<b>28,852</b>	<b>24,514</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>230.8</b>	<b>215.6</b>	<b>230.8</b>
Less: Staff Funded by External Agencies	(23.0)	(21.3)	<b>(23.0)</b>
<b>Total - Departmentally Funded Staff</b>	<b>207.8</b>	<b>194.3</b>	<b>207.8</b>

## Education and Early Childhood Development

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### 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, and leadership for strategic initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister	173	173	173
Office of the Deputy Minister	336	351	350
Office of the Associate Deputy Minister	655	603	671
	<u>1,164</u>	<u>1,127</u>	<u>1,194</u>
Funded Staff (# of FTEs)	9.0	8.9	9.0

#### Strategic Policy, RCE Liason 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, advice on FOIPOP Act, and support for regional education services. Branch is also responsible for Teacher Certification.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Policy and Planning	1,172	1,134	1,209
Research Analytics and Information Management	1,489	1,449	1,561
Regional Education Officers	812	803	692
Teacher Certification	347	359	353
	<u>3,820</u>	<u>3,745</u>	<u>3,815</u>
Funded Staff (# of FTEs)	38.0	34.6	38.0

## Education and Early Childhood Development

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### Supplementary Information

#### Early Learning

Provides funding resources and supports to programs that deliver services to families and children, including the implementation of a universal pre-primary program. 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Early Years Integration	36,240	35,238	<b>53,225</b>
	<u>36,240</u>	<u>35,238</u>	<u>53,225</u>
Funded Staff (# of FTEs)	26.0	25.8	<b>20.5</b>

#### Childcare and Licensing

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 regulated child care, early intervention and early childhood education professional development.

<u>Programs and Services (\$ thousands)</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
Early Years	1,474	1,614	<b>1,300</b>
Early Years Development Services	78,495	75,909	<b>76,944</b>
	<u>79,969</u>	<u>77,523</u>	<u>78,244</u>
Funded Staff (# of FTEs)	36.6	34.2	<b>42.1</b>

## Education and Early Childhood Development

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### Supplementary Information

#### Centre for Equity in Achievement and Well-Being

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

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Centre for Learning Excellence	361	269	<b>282</b>
Teacher Education	262	147	<b>230</b>
Student Assessment and Evaluation	2,946	2,987	<b>3,049</b>
Student Achievement	148	148	<b>148</b>
Educational Research and Partnerships	112	134	<b>125</b>
	<b><u>3,829</u></b>	<b><u>3,685</u></b>	<b><u>3,834</u></b>
Funded Staff (# of FTEs)	23.4	20.4	<b>23.4</b>

## Education and Early Childhood Development

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### 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 and the International Schools Program.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Education Innovation Programs and Services	643	584	<b>628</b>
Innovative Curriculum Development	2,462	2,407	<b>2,413</b>
Learning Resources and Technology	9,310	10,274	<b>9,641</b>
Career Exploration and Experiential Learning	1,326	1,345	<b>1,208</b>
Personal Development and Wellness	1,034	1,019	<b>1,030</b>
International Schools Program	695	685	<b>649</b>
	<u><b>15,470</b></u>	<u><b>16,314</b></u>	<u><b>15,569</b></u>
 Funded Staff (# of FTEs)	 44.5	 42.4	 <b>44.5</b>

## Education and Early Childhood Development

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### Supplementary Information

#### Student Services and Equity

Responsible for providing leadership for all aspects of student support programs and services including those related to students with special needs. 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Student Services	2,209	2,288	<b>2,220</b>
	<u>2,209</u>	<u>2,288</u>	<u>2,220</u>
Funded Staff (# of FTEs)	17.0	15.8	<b>17.0</b>

#### African Canadian Services

Provides leadership to help build a Nova Scotian educational system that is equitable, culturally responsive and a safe learning environment for all learners. This includes directing, coordinating and supporting understandings and practices which support and affirm the knowledges, histories, experiences and cultures of African Nova Scotian/Black learners. Serves as a steward of education that positions Black/African Nova Scotian children to strengthen their wholistic selves and achieve excellence. It establishes and maintains partnerships and agreements with other government departments, institutions and community-based agencies.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
African Canadian Services	5,977	5,940	<b>5,981</b>
	<u>5,977</u>	<u>5,940</u>	<u>5,981</u>
Funded Staff (# of FTEs)	7.0	5.2	<b>7.0</b>

## Education and Early Childhood Development

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### Supplementary Information

#### Mi'kmaq Services

Responsible for providing leadership for the programs and services that pertain to Mi'kmaq 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Mi'kmaq Services	1,087	1,260	<b>1,093</b>
	<b>1,087</b>	<b>1,260</b>	<b>1,093</b>
Funded Staff (# of FTEs)	6.0	5.4	<b>6.0</b>

## Education and Early Childhood Development

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
French Program and Services	881	854	<b>867</b>
French First Language	1,098	1,098	<b>1,098</b>
French Second Language	1,629	1,590	<b>1,643</b>
French Language Grants	6,579	6,579	<b>6,579</b>
	<b>10,187</b>	<b>10,121</b>	<b>10,187</b>
Funded Staff (# of FTEs)	16.0	15.3	<b>16.0</b>

#### 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. Supports communications planning for strategic initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Corporate Services	4,143	4,911	<b>4,146</b>
Communications Secretariat	386	373	<b>385</b>
	<b>4,529</b>	<b>5,284</b>	<b>4,531</b>
Funded Staff (# of FTEs)	7.3	7.6	<b>7.3</b>



## Education and Early Childhood Development

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2019-20 Estimate</u></b>	<b><u>2019-20 Forecast</u></b>	<b><u>2020-21 Estimate</u></b>
P-12 Base Funding - Operating Grants	944,106	946,417	<b>984,654</b>
N.S.T.U. Life, Medical and Dental Premiums	45,808	46,130	<b>47,230</b>
N.S.T.U. Program Development Grant	200	200	<b>200</b>
Council of Atlantic Ministers	120	107	<b>120</b>
Non-Formula Program Grants	61,406	61,006	<b>74,978</b>
School Lease Costs	28,595	29,495	<b>16,466</b>
Teachers' Salary Accrual	600	200	<b>325</b>
Atlantic Provinces Special Education Authority	9,827	9,827	<b>2,327</b>
Learning Resources Credit Allocation	7,293	7,018	<b>7,183</b>
	<b><u>1,097,955</u></b>	<b><u>1,100,400</u></b>	<b><u>1,133,483</u></b>

## Education and Early Childhood Development

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Matching Contribution	91,911	91,911	92,063
	<u>91,911</u>	<u>91,911</u>	<u>92,063</u>

#### School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Buses	6,590	6,562	7,284
Schools	65,043	65,378	63,757
Schools - Furniture, Fixtures, Equipment and Technology	2,533	2,449	2,150
Schools - Customized Software	483	483	362
Portable Classrooms	346	517	310
	<u>74,995</u>	<u>75,389</u>	<u>73,863</u>
<b>Total - Departmental Expenses</b>	<u><b>1,429,342</b></u>	<u><b>1,430,225</b></u>	<u><b>1,479,302</b></u>

## Energy and Mines

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**Honourable Derek Mombourquette**  
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**Mr. Simon d'Entremont**  
**Deputy Minister**  
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The Department of Energy and Mines serves the social, environmental, and economic interests of Nova Scotians by ensuring that all energy and mineral resources are developed and used in an efficient and sustainable manner. The Department delivers programs and activities related to electricity, renewable energy, energy efficiency, geoscience, petroleum, minerals and industry development.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>49,036</b>	<b>39,965</b>	<b>63,509</b>

## Energy and Mines

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration		1,646	1,696	1,563
Sustainable and Renewable Energy		2,745	2,794	1,860
Business Development and Corporate Services		3,213	3,101	3,868
Geoscience and Mines		5,529	5,523	5,569
Petroleum Resources		2,035	2,111	2,126
Canada-Nova Scotia Offshore Petroleum Board		4,305	4,305	3,933
Clean Growth and Climate Change		29,563	20,435	44,590
<b>Total - Departmental Expenses</b>	<b>6</b>	<b>49,036</b>	<b>39,965</b>	<b>63,509</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	9,549	9,305	9,834
Operating Costs	30,132	20,955	44,778
Grants and Contributions	9,580	9,885	9,187
<b>Gross Expenses</b>	<b>49,261</b>	<b>40,145</b>	<b>63,799</b>
Less: Chargeable to Other Departments	(225)	(180)	(290)
<b>Total - Departmental Expenses</b>	<b>49,036</b>	<b>39,965</b>	<b>63,509</b>

<b>Ordinary Recoveries</b>	<b>27,785</b>	<b>23,579</b>	<b>31,768</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>102.0</b>	<b>94.6</b>	<b>102.0</b>
Less: Staff Funded by External Agencies	(6.0)	(3.3)	(6.0)
<b>Total - Departmentally Funded Staff</b>	<b>96.0</b>	<b>91.3</b>	<b>96.0</b>

## Energy and Mines

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### Supplementary Information

#### Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister	465	379	<b>377</b>
Administrative Services	1,181	1,317	<b>1,186</b>
	<u><b>1,646</b></u>	<u><b>1,696</b></u>	<u><b>1,563</b></u>
 Funded Staff (# of FTEs)	 7.0	 6.4	 <b>6.5</b>

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Sustainable and Renewable Energy	2,745	2,794	<b>1,860</b>
	<u><b>2,745</b></u>	<u><b>2,794</b></u>	<u><b>1,860</b></u>
 Funded Staff (# of FTEs)	 17.0	 17.9	 <b>13.0</b>

## Energy and Mines

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Business Development and Corporate Services	3,213	3,101	<b>3,868</b>
	<u>3,213</u>	<u>3,101</u>	<u>3,868</u>
Funded Staff (# of FTEs)	21.2	19.8	<b>25.8</b>

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	1,683	1,685	<b>1,681</b>
Minerals Management	1,053	1,036	<b>955</b>
Geological Services	2,793	2,802	<b>2,933</b>
	<u>5,529</u>	<u>5,523</u>	<u>5,569</u>
Funded Staff (# of FTEs)	39.8	36.4	<b>39.7</b>

## Energy and Mines

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### Supplementary Information

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Petroleum Resources	2,035	2,111	<b>2,126</b>
	<u>2,035</u>	<u>2,111</u>	<u><b>2,126</b></u>
Funded Staff (# of FTEs)	11.0	10.8	<b>11.0</b>

## Energy and Mines

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	4,305	4,305	3,933
	<u>4,305</u>	<u>4,305</u>	<u>3,933</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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Clean Growth and Climate Change	29,563	20,435	44,590
	<u>29,563</u>	<u>20,435</u>	<u>44,590</u>
Funded Staff (# of FTEs)	6.0	3.3	6.0
<b>Total - Departmental Expenses</b>	<u>49,036</u>	<u>39,965</u>	<u>63,509</u>



## Environment

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**Honourable Gordon Wilson**  
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**Ms. Frances Martin**  
**Deputy Minister**  
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The Department of Environment 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.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>38,524</b>	<b>40,599</b>	<b>42,492</b>

## Environment

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration		795	776	806
Policy		5,891	5,952	5,978
Inspection, Compliance and Enforcement		21,190	21,519	21,770
Sustainability and Applied Science		8,369	10,054	11,789
Climate Change		2,279	2,298	2,149
<b>Total - Departmental Expenses</b>	<b>7</b>	<b>38,524</b>	<b>40,599</b>	<b>42,492</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	30,767	30,681	32,051
Operating Costs	7,069	7,250	8,441
Grants and Contributions	969	2,928	4,040
<b>Gross Expenses</b>	<b>38,805</b>	<b>40,859</b>	<b>44,532</b>
Less: Chargeable to Other Departments	(281)	(260)	(2,040)
<b>Total - Departmental Expenses</b>	<b>38,524</b>	<b>40,599</b>	<b>42,492</b>

<b>Ordinary Recoveries</b>	<b>354</b>	<b>2,463</b>	<b>3,846</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>357.7</b>	<b>333.7</b>	<b>362.7</b>
Less: Staff Funded by External Agencies	(2.4)	(1.9)	(6.4)
<b>Total - Departmentally Funded Staff</b>	<b>355.3</b>	<b>331.8</b>	<b>356.3</b>

## Environment

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### Supplementary Information

#### Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister	440	502	<b>450</b>
Communications	355	274	<b>356</b>
	<u>795</u>	<u>776</u>	<u>806</u>
 Funded Staff (# of FTEs)	 4.0	 4.0	 <b>4.0</b>

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Policy	1,110	1,266	<b>1,152</b>
Information and Business Services	4,299	4,236	<b>4,359</b>
Environmental Assessment	482	450	<b>467</b>
	<u>5,891</u>	<u>5,952</u>	<u>5,978</u>
 Funded Staff (# of FTEs)	 35.0	 32.8	 <b>35.0</b>

## Environment

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	555	782	<b>676</b>
Central Region	6,086	5,942	<b>6,262</b>
Eastern Region	3,728	3,666	<b>3,709</b>
Western Region	4,285	4,532	<b>4,425</b>
Regional Integration, Compliance and Operations	1,151	1,141	<b>1,299</b>
Enforcement, Conservation	5,385	5,456	<b>5,399</b>
	<u><b>21,190</b></u>	<u><b>21,519</b></u>	<u><b>21,770</b></u>
Funded Staff (# of FTEs)	232.0	215.6	<b>234.0</b>

## Environment

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### 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.

Nova Scotia Environment has received \$14.3 million from the Federal government through the Challenge Fund. This funding is facilitating NSE to work with its partners to protect nature in ways that benefit all Nova Scotians. This money from the federal government will allow the province to move towards its 13% goal, support Mi'kmaq leadership and conservation, and increase opportunities for private land protection through land trusts and other partners.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Sustainability and Applied Science	8,369	7,979	<b>8,307</b>
Challenge Fund	—	2,075	<b>3,482</b>
	<u><b>8,369</b></u>	<u><b>10,054</b></u>	<u><b>11,789</b></u>
Funded Staff (# of FTEs)	72.0	68.5	<b>75.0</b>

## Environment

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### Supplementary Information

#### Climate Change

Leads provincial action on climate change including the reduction of greenhouse gas emissions and preparing for the impacts of a changing climate. Manages the Nova Scotia cap and trade program, which covers greenhouse gas emissions from electricity production, heating, transportation and industrial facilities.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2019-20 Estimate</u></b>	<b><u>2019-20 Forecast</u></b>	<b><u>2020-21 Estimate</u></b>
Climate Change	2,279	2,298	2,149
	<b><u>2,279</u></b>	<b><u>2,298</u></b>	<b><u>2,149</u></b>
Funded Staff (# of FTEs)	14.7	12.8	14.7
<b>Total - Departmental Expenses</b>	<b><u>38,524</u></b>	<b><u>40,599</u></b>	<b><u>42,492</u></b>

## Finance and Treasury Board

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**Honourable Karen Casey**  
**Minister**  
**7th Floor**  
**Provincial Building**  
**Halifax, Nova Scotia**  
**902-424-5720**

**Mr. Byron Rafuse**  
**Deputy Minister**  
**7th Floor**  
**Provincial Building**  
**Halifax, Nova Scotia**  
**902-424-5774**

The Department of Finance and Treasury Board works to preserve the financial capacity of government to provide public programs and services in Nova Scotia, by providing advice for ongoing fiscal sustainability for the Province. 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 Public Accounts.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>23,683</b>	<b>22,749</b>	<b>24,282</b>

## Finance and Treasury Board

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Senior Management		3,726	3,634	3,690
Corporate Strategic Initiatives		760	777	789
Controller's Office		2,384	2,162	2,355
Treasury Board Office		1,319	1,357	1,418
Financial Advisory Services		11,582	11,000	12,000
Fiscal Policy, Economics and Budgetary Planning		3,912	3,819	4,030
<b>Total - Departmental Expenses</b>	<b>8</b>	<b>23,683</b>	<b>22,749</b>	<b>24,282</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	20,005	19,500	20,954
Operating Costs	3,258	2,924	3,004
Grants and Contributions	420	425	420
<b>Gross Expenses</b>	<b>23,683</b>	<b>22,849</b>	<b>24,378</b>
Less: Chargeable to Other Departments	---	(100)	(96)
<b>Total - Departmental Expenses</b>	<b>23,683</b>	<b>22,749</b>	<b>24,282</b>

<b>Ordinary Recoveries</b>	<b>280</b>	<b>178</b>	<b>51</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>208.9</b>	<b>195.3</b>	<b>211.5</b>
Less: Staff Funded by External Agencies	---	---	(1.0)
<b>Total - Departmentally Funded Staff</b>	<b>208.9</b>	<b>195.3</b>	<b>210.5</b>



## Finance and Treasury Board

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### 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, securities and pensions sectors.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister, Deputy Minister and Associate Deputy Minister	848	738	799
Communications	405	406	407
Liability Management and Treasury Services	988	1,046	1,058
Financial Institutions and Pensions	1,485	1,444	1,426
	<u>3,726</u>	<u>3,634</u>	<u>3,690</u>
Funded Staff (# of FTEs)	25.0	25.3	25.0

### Supplementary Information

## Finance and Treasury Board

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Corporate Strategic Initiatives	760	777	789
	<u>760</u>	<u>777</u>	<u>789</u>
Funded Staff (# of FTEs)	7.0	6.0	6.0

### Supplementary Information

## Finance and Treasury Board

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Controller's Office	273	217	225
Government Accounting	1,078	960	1,070
Capital Markets Administration	1,033	985	1,060
	<u>2,384</u>	<u>2,162</u>	<u>2,355</u>
Funded Staff (# of FTEs)	20.0	18.5	20.0

### Supplementary Information

## Finance and Treasury Board

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### 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 process.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Treasury Board Office	1,319	1,357	<b>1,418</b>
	<u>1,319</u>	<u>1,357</u>	<u>1,418</u>
Funded Staff (# of FTEs)	10.0	10.5	<b>11.0</b>

### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Financial Advisory Services	11,582	11,000	<b>12,000</b>
	<u>11,582</u>	<u>11,000</u>	<u>12,000</u>
Funded Staff (# of FTEs)	121.9	111.5	<b>124.5</b>

### Supplementary Information

## Finance and Treasury Board

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Executive Director and Budgetary Planning	398	429	<b>420</b>
Taxation and Federal Fiscal Relations	2,216	2,320	<b>2,268</b>
Economics and Statistics	743	593	<b>787</b>
Policy and Fiscal Planning	555	477	<b>555</b>
	<u><b>3,912</b></u>	<u><b>3,819</b></u>	<u><b>4,030</b></u>
Funded Staff (# of FTEs)	25.0	23.5	<b>25.0</b>
<b>Total - Departmental Expenses</b>	<u><b>23,683</b></u>	<u><b>22,749</b></u>	<u><b>24,282</b></u>

## Finance and Treasury Board - Debt Servicing Costs

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Honourable Karen Casey  
Minister  
7th Floor  
Provincial Building  
Halifax, Nova Scotia  
902-424-5720

Mr. Byron Rafuse  
Deputy Minister  
7th Floor  
Provincial Building  
Halifax, Nova Scotia  
902-424-5774

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.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>856,107</b>	<b>843,034</b>	<b>758,393</b>

## Finance and Treasury Board - Debt Servicing Costs

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Debenture Debt		711,337	701,331	<b>628,601</b>
Other Long-Term Debt		11,544	11,534	<b>9,830</b>
General Interest		17,947	20,468	<b>9,987</b>
Pensions and Other Obligations		115,279	109,701	<b>109,975</b>
<b>Total - Debt Serving Costs</b>	<b>9</b>	<b>856,107</b>	<b>843,034</b>	<b>758,393</b>

## Finance and Treasury Board - Debt Servicing Costs

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Canada Pension Plan	51,364	51,093	<b>46,056</b>
Canadian Debt	666,981	657,246	<b>588,898</b>
Foreign Exchange	(7,008)	(7,008)	<b>(6,353)</b>
	<u>711,337</u>	<u>701,331</u>	<u>628,601</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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Capital Leases	11,544	11,534	<b>9,830</b>
	<u>11,544</u>	<u>11,534</u>	<u>9,830</u>



## Finance and Treasury Board - Debt Servicing Costs

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
General Interest	17,947	20,468	9,987
	<u>17,947</u>	<u>20,468</u>	<u>9,987</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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Sysco Pension Fund	4,414	4,463	4,072
Other Provincial Pension Obligations	110,865	105,238	105,903
	<u>115,279</u>	<u>109,701</u>	<u>109,975</u>
<b>Total - Debt Servicing Costs</b>	<u><b>856,107</b></u>	<u><b>843,034</b></u>	<u><b>758,393</b></u>

## Fisheries and Aquaculture

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**Honourable Keith Colwell**  
**Minister**  
**6th Floor**  
**1800 Argyle Street**  
**Halifax, Nova Scotia**  
**902-424-4388**

**Ms. Loretta Robichaud**  
**Acting Deputy Minister**  
**6th Floor**  
**1800 Argyle Street**  
**Halifax, Nova Scotia**  
**902-424-0301**

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.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2019-20</b> <b>Estimate</b>	<b>2019-20</b> <b>Forecast</b>	<b>2020-21</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>21,536</b>	<b>21,536</b>	<b>17,792</b>

## Fisheries and Aquaculture

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration		653	653	666
Aquaculture		5,530	5,546	2,761
Inland Fisheries		2,509	2,678	2,527
Marine and Coastal Division		12,844	12,659	11,838
<b>Total - Departmental Expenses</b>	<b>10</b>	<b>21,536</b>	<b>21,536</b>	<b>17,792</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	6,414	6,592	6,512
Operating Costs	3,467	2,978	2,640
Grants and Contributions	11,655	11,966	8,640
<b>Gross Expenses</b>	<b>21,536</b>	<b>21,536</b>	<b>17,792</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Departmental Expenses</b>	<b>21,536</b>	<b>21,536</b>	<b>17,792</b>

<b>Ordinary Recoveries</b>	<b>500</b>	<b>500</b>	<b>500</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>72.7</b>	<b>68.0</b>	<b>72.7</b>
Less: Staff Funded by External Agencies	(2.0)	(1.7)	(2.0)
<b>Total - Departmentally Funded Staff</b>	<b>70.7</b>	<b>66.3</b>	<b>70.7</b>

## Fisheries and Aquaculture

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister	653	653	<b>666</b>
	<u>653</u>	<u>653</u>	<u>666</u>
Funded Staff (# of FTEs)	4.0	3.4	<b>4.0</b>

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Aquaculture	5,530	5,546	<b>2,761</b>
	<u>5,530</u>	<u>5,546</u>	<u>2,761</u>
Funded Staff (# of FTEs)	24.0	23.1	<b>24.0</b>

## Fisheries and Aquaculture

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	521	528	533
Inland Resources Management	464	485	473
Fish Stocking Program	1,293	1,452	1,283
Sportfish Promotion and Development	231	213	238
	<u>2,509</u>	<u>2,678</u>	<u>2,527</u>
 Funded Staff (# of FTEs)	 21.5	 21.4	 21.5

## Fisheries and Aquaculture

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Marine and Coastal Division	12,844	12,659	<b>11,838</b>
	<u>12,844</u>	<u>12,659</u>	<u>11,838</u>
Funded Staff (# of FTEs)	23.2	20.1	<b>23.2</b>
<b>Total - Departmental Expenses</b>	<u>21,536</u>	<u>21,536</u>	<u>17,792</u>

## Health and Wellness

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**Honourable Randy Delorey**  
**Minister**  
**17th Floor**  
**Barrington Tower**  
**Halifax, Nova Scotia**  
**902-424-3377**

**Ms. Jeannine Lagassé**  
**Acting Deputy Minister**  
**17th Floor**  
**Barrington Tower**  
**Halifax, Nova Scotia**  
**902-424-7570**

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 addictions, 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.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>4,638,526</b>	<b>4,712,055</b>	<b>4,822,637</b>

## Health and Wellness

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
General Administration		2,132	2,312	2,354
<b><u>Strategic Direction and Accountability</u></b>				
Chief Medical Officer of Health		2,545	3,018	2,685
Client Service and Contract Administration		5,914	5,748	6,221
Corporate and Health Workforce		12,277	16,493	13,306
Digital Health, Analytics and Privacy		4,819	4,853	8,128
System Strategy and Performance		7,521	6,984	8,158
<b><u>Service Delivery and Supports</u></b>				
Physician Services		870,839	904,364	950,474
Pharmaceutical Services and Extended Benefits		318,812	334,655	340,292
Emergency Health Services		152,759	154,160	147,824
Continuing Care		868,620	877,628	898,310
Other Programs		183,630	183,332	179,307
<b><u>Health Authorities</u></b>				
Nova Scotia Health Authority		1,759,238	1,827,615	1,892,602
IWK Health Centre		228,225	228,225	242,501
<b><u>Capital Grants and Healthcare Capital Amortization</u></b>				
Capital Grants and Healthcare Capital Amortization		221,195	162,668	130,475
<b>Total - Departmental Expenses</b>	<b>11</b>	<b>4,638,526</b>	<b>4,712,055</b>	<b>4,822,637</b>



## Health and Wellness

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	28,183	28,359	<b>32,768</b>
Operating Costs	292,464	309,503	<b>301,487</b>
Grants and Contributions	4,322,164	4,414,934	<b>4,492,846</b>
<b>Gross Expenses</b>	<b>4,642,811</b>	<b>4,752,796</b>	<b>4,827,101</b>
Less: Chargeable to Other Departments	(4,285)	(40,741)	<b>(4,464)</b>
<b>Total - Departmental Expenses</b>	<b>4,638,526</b>	<b>4,712,055</b>	<b>4,822,637</b>
<b>Ordinary Recoveries</b>	<b>130,179</b>	<b>134,119</b>	<b>129,463</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>302.4</b>	<b>271.0</b>	<b>332.0</b>
Less: Staff Funded by External Agencies	(7.0)	(5.5)	<b>(9.8)</b>
<b>Total - Departmentally Funded Staff</b>	<b>295.4</b>	<b>265.5</b>	<b>322.2</b>

## Health and Wellness

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### Supplementary Information

#### General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister	407	303	330
Office of the Deputy Minister	416	718	424
Office of the Associate Deputy Minister	661	646	669
ADM Digital Health Analytics and Privacy	—	—	282
Communications	648	645	649
	<u>2,132</u>	<u>2,312</u>	<u>2,354</u>
Funded Staff (# of FTEs)	11.0	11.8	12.4

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Chief Medical Officer of Health	1,552	2,034	1,663
Communicable Disease Prevention	993	984	1,022
	<u>2,545</u>	<u>3,018</u>	<u>2,685</u>
Funded Staff (# of FTEs)	17.6	17.1	17.6

## Health and Wellness

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### 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, programs and services related to pharmaceutical and insured services.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Client Service and Contract Administration	1,326	1,219	<b>1,459</b>
Contract Management	1,910	1,788	<b>1,988</b>
Eligibility Review Office	618	588	<b>630</b>
Insured Services	768	791	<b>782</b>
Pharmaceutical Services	1,292	1,362	<b>1,362</b>
	<u>5,914</u>	<u>5,748</u>	<u>6,221</u>
Funded Staff (# of FTEs)	60.9	57.7	<b>61.3</b>

## Health and Wellness

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### Supplementary Information

#### Corporate and Health Workforce

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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Chief Design Office	504	448	<b>561</b>
Corporate Policy, Planning and Process	1,976	2,421	<b>2,610</b>
Health Workforce	3,061	2,569	<b>3,023</b>
Health Services Emergency Management and Administration Services	6,736	11,055	<b>7,112</b>
	<u><b>12,277</b></u>	<u><b>16,493</b></u>	<u><b>13,306</b></u>
Funded Staff (# of FTEs)	63.4	54.0	<b>66.0</b>

#### Digital Health, Analytics and Privacy

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

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Digital Health, Analytics and Privacy	4,287	4,853	<b>8,128</b>
Digital Health	532	---	---
	<u><b>4,819</b></u>	<u><b>4,853</b></u>	<u><b>8,128</b></u>
Funded Staff (# of FTEs)	50.0	40.5	<b>72.8</b>

## Health and Wellness

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### 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 including health promotion, primary and acute care, mental health and addictions and continuing care.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
System Strategy and Performance Administration	515	435	<b>819</b>
Health Promotion	1,537	2,273	<b>2,587</b>
Continuing Care	3,150	2,568	<b>2,996</b>
Primary and Acute Care	2,319	1,708	<b>1,756</b>
	<u>7,521</u>	<u>6,984</u>	<u>8,158</u>
Funded Staff (# of FTEs)	72.5	65.6	<b>76.9</b>

## Health and Wellness

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Fee for Service	309,025	297,517	314,754
Radiology / Pathology	67,600	71,002	72,432
Academic Funding Plans	234,846	243,294	263,674
Alternative Payment Plans	78,302	92,694	97,460
Emergency Departments	67,566	70,419	79,244
Physician Residents	39,006	39,112	44,601
Other Master Agreement Initiatives	16,070	24,420	17,320
Facility On Call	12,662	13,466	12,541
Physician Services - Other Programs	45,762	52,440	48,448
	<u>870,839</u>	<u>904,364</u>	<u>950,474</u>

## Health and Wellness

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Family Pharmacare Program	40,905	41,956	<b>42,214</b>
Insured and Extended Benefits Programs	22,189	24,036	<b>23,750</b>
Seniors' Pharmacare Program	184,787	188,713	<b>190,885</b>
Special Drug Programs	70,931	79,950	<b>83,443</b>
	<u><b>318,812</b></u>	<u><b>334,655</b></u>	<u><b>340,292</b></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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Ambulance Services	136,206	136,542	<b>128,993</b>
Ground Ambulance Operations	1,490	1,240	<b>1,319</b>
Medical Quality Control	1,402	1,402	<b>1,685</b>
Provincial Programs	13,661	14,976	<b>15,827</b>
	<u><b>152,759</b></u>	<u><b>154,160</b></u>	<u><b>147,824</b></u>

## Health and Wellness

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Adult Protection	2,896	3,198	<b>2,980</b>
Home Care - Nursing Services	77,798	81,706	<b>82,641</b>
Home Care - Home Support Services	141,809	137,002	<b>143,489</b>
Home Care - Provincial Programs	63,384	54,201	<b>56,830</b>
Long Term Care - Facility Based Care	562,995	562,213	<b>589,661</b>
Long Term Care - Client Specific Expenses	11,365	13,930	<b>13,257</b>
Long Term Care - Capital Infrastructure	8,373	25,378	<b>9,452</b>
	<b>868,620</b>	<b>877,628</b>	<b>898,310</b>
Funded Staff (# of FTEs)	25.0	24.3	<b>25.0</b>



## Health and Wellness

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Acute and Primary Health Care	18,226	17,733	<b>18,244</b>
Canadian Blood Services	56,289	45,287	<b>49,289</b>
Communicable Disease and Prevention	9,298	11,120	<b>10,218</b>
Health System Workforce	11,260	11,464	<b>11,415</b>
Insured Services	37,150	47,214	<b>37,150</b>
IT Systems	13,263	12,255	<b>15,605</b>
Mental Health and Addiction Services	8,270	8,270	<b>10,541</b>
Provider Payment Services	19,314	19,890	<b>19,314</b>
Public Health	3,539	3,069	<b>3,069</b>
Research and Intergovernmental Affairs	7,021	7,030	<b>4,462</b>
	<b><u>183,630</u></b>	<b><u>183,332</u></b>	<b><u>179,307</u></b>
 Funded Staff (# of FTEs)	 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 addictions, some continuing care and palliative services.

<b>Health Authorities Spending</b>			
<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	77,346	80,257	<b>84,346</b>
Operations	299,225	311,315	<b>328,651</b>
Inpatient Services	557,470	566,444	<b>580,751</b>
Ambulatory Care	280,548	299,151	<b>307,637</b>
Diagnostic and Therapeutic Services	320,146	336,674	<b>353,626</b>
Other Acute Care Expenditures	101,452	113,852	<b>113,034</b>
Addiction Services	45,461	45,461	<b>46,512</b>
Mental Health Services	160,673	160,654	<b>166,822</b>
Public Health Services	41,954	41,954	<b>42,510</b>
Primary Health Care	53,937	49,937	<b>56,397</b>
Care Coordination	33,861	34,751	<b>36,148</b>
Provincial Programs	15,390	15,390	<b>18,669</b>
	<u><b>1,987,463</b></u>	<u><b>2,055,840</b></u>	<u><b>2,135,103</b></u>

## Health and Wellness

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### Supplementary Information

#### Nova Scotia Health Authority

Responsible for delivery of health services, while providing stewardship of resources for the province.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	67,102	70,013	<b>73,464</b>
Operations	269,040	281,130	<b>296,598</b>
Inpatient Services	494,340	503,314	<b>513,493</b>
Ambulatory Care	250,153	268,756	<b>275,189</b>
Diagnostic and Therapeutic Services	280,929	297,457	<b>311,263</b>
Other Acute Care Expenditures	88,992	101,392	<b>100,250</b>
Addiction Services	42,086	42,086	<b>43,051</b>
Mental Health Services	126,599	126,580	<b>131,459</b>
Public Health Services	40,690	40,690	<b>40,804</b>
Primary Health Care	50,056	46,056	<b>52,214</b>
Care Coordination	33,861	34,751	<b>36,148</b>
Provincial Programs	15,390	15,390	<b>18,669</b>
	<u><b>1,759,238</b></u>	<u><b>1,827,615</b></u>	<u><b>1,892,602</b></u>

## Health and Wellness

### Supplementary Information

#### IWK Health Centre

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

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	10,244	10,244	<b>10,882</b>
Operations	30,185	30,185	<b>32,053</b>
Inpatient Services	63,130	63,130	<b>67,258</b>
Ambulatory Care	30,395	30,395	<b>32,448</b>
Diagnostic and Therapeutic Services	39,217	39,217	<b>42,363</b>
Other Acute Care Expenditures	12,460	12,460	<b>12,784</b>
Addiction Services	3,375	3,375	<b>3,461</b>
Mental Health Services	34,074	34,074	<b>35,363</b>
Primary Health Care	1,264	1,264	<b>1,706</b>
Provincial Programs	3,881	3,881	<b>4,183</b>
	<u><b>228,225</b></u>	<u><b>228,225</b></u>	<u><b>242,501</b></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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Capital Envelopes	27,250	29,540	<b>27,250</b>
Hospital Infrastructure	185,918	124,212	<b>94,204</b>
Healthcare Capital Amortization	8,027	8,916	<b>9,021</b>
	<u><b>221,195</b></u>	<u><b>162,668</b></u>	<u><b>130,475</b></u>
<b>Total - Departmental Expenses</b>	<u><b>4,638,526</b></u>	<u><b>4,712,055</b></u>	<u><b>4,822,637</b></u>

## Justice

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**Honourable Mark Furey**  
**Minister**  
**7th Floor**  
**1690 Hollis Street**  
**Halifax, Nova Scotia**  
**902-424-4044**

**Ms. Karen Hudson**  
**Deputy Minister**  
**7th Floor**  
**1690 Hollis Street**  
**Halifax, Nova Scotia**  
**902-424-4223**

The Department of Justice is responsible for Public Safety, Court Services, Maintenance Enforcement and Victim Services, Correctional Services, Legal Services, Medical Examiner Services, the Serious Incident Response Team, the Office of the Public Trustee and the Accessibility Directorate.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>361,438</b>	<b>362,838</b>	<b>374,244</b>

## Justice

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration		23,416	22,957	26,235
Nova Scotia Legal Aid		26,904	26,904	27,674
Court Services		66,225	68,577	69,616
Maintenance Enforcement and Victim Services		8,834	9,824	10,105
Correctional Services		74,769	75,280	75,564
Public Trustee		2,681	2,644	2,648
Nova Scotia Medical Examiner Service		4,986	4,986	5,011
Public Safety and Security		151,840	149,642	154,790
Serious Incident Response Team		671	671	673
Accessibility Directorate		1,112	1,353	1,928
<b>Total - Departmental Expenses</b>	<b>12</b>	<b>361,438</b>	<b>362,838</b>	<b>374,244</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	149,888	150,528	154,990
Operating Costs	187,020	193,801	189,962
Grants and Contributions	32,018	32,136	34,262
<b>Gross Expenses</b>	<b>368,926</b>	<b>376,465</b>	<b>379,214</b>
Less: Chargeable to Other Departments	(7,488)	(13,627)	(4,970)
<b>Total - Departmental Expenses</b>	<b>361,438</b>	<b>362,838</b>	<b>374,244</b>

<b>Ordinary Recoveries</b>	<b>123,575</b>	<b>123,661</b>	<b>128,475</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,732.8</b>	<b>1,664.0</b>	<b>1,774.5</b>
Less: Staff Funded by External Agencies	(75.7)	(67.6)	(84.7)
<b>Total - Departmentally Funded Staff</b>	<b>1,657.1</b>	<b>1,596.4</b>	<b>1,689.8</b>

## Justice

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister	1,312	1,312	1,659
Finance and Administration	3,400	3,889	3,211
Policy and Information Management	2,561	2,648	2,885
Legal Services	16,143	15,108	18,480
	<u>23,416</u>	<u>22,957</u>	<u>26,235</u>
 Funded Staff (# of FTEs)	 201.5	 184.7	 200.8

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Nova Scotia Legal Aid	26,904	26,904	27,674
	<u>26,904</u>	<u>26,904</u>	<u>27,674</u>

## Justice

### Supplementary Information

#### Court Services

Provides for the management and administration of all court operations and services throughout the province, as well as the provision of sheriff services.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	12,413	13,114	<b>13,493</b>
Judiciary	11,347	11,608	<b>11,487</b>
Provincial Courts - Halifax	4,059	4,189	<b>3,990</b>
Supreme Courts - Halifax	7,058	6,752	<b>7,118</b>
Sheriffs	16,181	17,397	<b>17,862</b>
Justice Centres	13,586	14,071	<b>14,079</b>
Specialty Courts	1,581	1,446	<b>1,587</b>
	<u><b>66,225</b></u>	<u><b>68,577</b></u>	<u><b>69,616</b></u>
 Funded Staff (# of FTEs)	 591.4	 582.4	 <b>626.7</b>

#### Maintenance Enforcement and Victim Services

The Maintenance Enforcement and Victim Services Division provides programs to support Nova Scotian families and victims of crime. Operating under the Nova Scotia Department of Justice, the division assists families and children through the administration of child support and maintenance payments when a court order is enrolled with the Maintenance Enforcement Program, with the legislated authority to take steps to enforce maintenance orders when payments are not made in accordance with the court order. In addition, the division provides provincial-wide victim services supports for victims of crime, including crimes involving domestic or sexual violence.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Maintenance Enforcement	4,573	5,223	<b>5,210</b>
Victims Services	4,261	4,601	<b>4,895</b>
	<u><b>8,834</b></u>	<u><b>9,824</b></u>	<u><b>10,105</b></u>
 Funded Staff (# of FTEs)	 86.8	 92.2	 <b>94.8</b>



## Justice

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	8,110	8,456	<b>8,960</b>
Corrections Supervision and Programs	11,076	10,210	<b>10,977</b>
Correctional Facilities	47,175	49,242	<b>47,458</b>
Nova Scotia Youth Facility - Waterville	8,408	7,372	<b>8,169</b>
	<u><b>74,769</b></u>	<u><b>75,280</b></u>	<u><b>75,564</b></u>
Funded Staff (# of FTEs)	746.1	705.5	<b>742.7</b>

## Justice

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### Supplementary Information

#### Public Trustee

The Public Trustee may perform the legal and administrative duties of guardian of the finances of incompetent adults and minors; custodian of the property of missing persons; trustee; executor/administrator of deceased estates; litigation guardian for minors; and medical substitute decision maker of last result for incompetent individuals. The Public Trustee is responsible for establishing a capacity assessment training program, maintaining a list of accredited capacity assessors who have taken the program; the Public Trustee is responsible for investigating complaints under the Adult Capacity and Decision Making Act and for establishing and maintaining a Roll of Representation Orders granted under that legislation. The Public Trustee is also the body that individuals can apply to for financial assistance to help pay for capacity assessments that are required when making an application under the Adult Capacity and Decision Making Act.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration - Estates and Trusts	2,020	2,037	<b>2,023</b>
Legal Services	661	607	<b>625</b>
	<u>2,681</u>	<u>2,644</u>	<u>2,648</u>
Funded Staff (# of FTEs)	27.0	25.7	<b>27.0</b>

## Justice

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	4,986	4,986	5,011
	<u>4,986</u>	<u>4,986</u>	<u>5,011</u>
Funded Staff (# of FTEs)	20.0	20.2	20.0

## Justice

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	977	938	<b>1,048</b>
Municipal Policing Support	16,801	16,085	<b>16,765</b>
Crime Prevention	549	315	<b>604</b>
First Nations Policing Program	4,776	4,653	<b>5,027</b>
Federal Firearms Program	1,009	1,009	<b>1,009</b>
Specialized Policing Services	5,071	3,030	<b>2,831</b>
Community Safety Initiatives	2,235	1,880	<b>2,120</b>
Provincial Policing Program	117,411	118,202	<b>121,384</b>
Restorative Justice	3,011	3,530	<b>4,002</b>
	<b>151,840</b>	<b>149,642</b>	<b>154,790</b>
Funded Staff (# of FTEs)	49.0	41.5	<b>46.5</b>

## 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Serious Incident Response Team	671	671	<b>673</b>
	<u>671</u>	<u>671</u>	<u>673</u>
Funded Staff (# of FTEs)	4.0	4.0	<b>4.0</b>

#### Accessibility Directorate

Supports the implementation and administration of the Accessibility Act and the regulations; including the development of accessibility standards, 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.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Accessibility Directorate	1,112	1,353	<b>1,928</b>
	<u>1,112</u>	<u>1,353</u>	<u>1,928</u>
Funded Staff (# of FTEs)	7.0	7.9	<b>12.0</b>
<b>Total - Departmental Expenses</b>	<u><b>361,438</b></u>	<u><b>362,838</b></u>	<u><b>374,244</b></u>

## Labour and Advanced Education

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**Honourable Labi Kousoulis**  
**Minister**  
**3rd Floor**  
**Maritime Centre**  
**Halifax, Nova Scotia**  
**902-424-6647**

**Mr. Duff Montgomerie**  
**Deputy Minister**  
**3rd Floor**  
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**Halifax, Nova Scotia**  
**902-424-4148**

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, private career colleges, student assistance, adult education, workforce development, and apprenticeship. The Department collaborates closely with government and industry partners.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>396,209</b>	<b>402,093</b>	<b>400,631</b>

## Labour and Advanced Education

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration		734	747	820
Corporate Policy and Services		3,914	4,106	4,184
Safety		15,661	15,230	16,288
Labour Services		8,118	7,480	7,891
Skills and Learning		143,105	142,940	142,740
Nova Scotia Apprenticeship Agency		18,389	18,908	17,083
Higher Education		55,332	61,726	58,681
School Capital Amortization		5,280	5,280	5,013
Community College Grants		145,676	145,676	147,931
<b>Total - Departmental Expenses</b>	<b>13</b>	<b>396,209</b>	<b>402,093</b>	<b>400,631</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	43,097	41,874	45,159
Operating Costs	31,953	31,634	27,760
Grants and Contributions	330,412	340,898	337,285
<b>Gross Expenses</b>	<b>405,462</b>	<b>414,406</b>	<b>410,204</b>
Less: Chargeable to Other Departments	(9,253)	(12,313)	(9,573)
<b>Total - Departmental Expenses</b>	<b>396,209</b>	<b>402,093</b>	<b>400,631</b>

<b>Ordinary Recoveries</b>	<b>142,863</b>	<b>143,499</b>	<b>142,125</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>520.9</b>	<b>469.4</b>	<b>522.9</b>
Less: Staff Funded by External Agencies	(254.7)	(227.2)	(256.7)
<b>Total - Departmentally Funded Staff</b>	<b>266.2</b>	<b>242.2</b>	<b>266.2</b>

## Labour and Advanced Education

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### Supplementary Information

#### Administration

Provides overall management and coordination of departmental policies and programs.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister	477	493	<b>563</b>
Communications	257	254	<b>257</b>
	<u>734</u>	<u>747</u>	<u>820</u>
Funded Staff (# of FTEs)	6.0	5.8	<b>6.0</b>

#### Corporate Policy and Services

The branch is the department's primary link with government. The branch helps ensure the department aligns with and adheres to government policies, priorities, and processes, and in turn supports government decision-making. The branch is also responsible for coordinating appointments to agencies, boards and commissions.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	305	573	<b>526</b>
Planning Research and Accountability	677	683	<b>728</b>
Technology Services	64	64	<b>63</b>
Policy and Strategic Initiatives	780	586	<b>664</b>
Professional Services	2,088	2,200	<b>2,203</b>
	<u>3,914</u>	<u>4,106</u>	<u>4,184</u>
Funded Staff (# of FTEs)	32.0	29.6	<b>32.0</b>



## Labour and Advanced Education

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### Supplementary Information

#### Safety

Sets, promotes, verifies and enforces legislation, regulations, policies, codes and standards to improve Occupational Health and Technical Safety.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	363	439	442
Technical Safety	3,109	2,870	3,144
Occupational Health and Safety	12,189	11,921	12,702
	<u>15,661</u>	<u>15,230</u>	<u>16,288</u>
Funded Staff (# of FTEs)	116.0	107.7	118.0

## Labour and Advanced Education

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### 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 mediation and training workshops for unionized workplaces; legal assistance, advice and representation for injured workers and their families; administration of the minimum employment standards set out in the Labour Standard Code, including an awareness plan to educate employers and employees; and administrative support to the Labour Board – a tribunal responsible for the adjudication and resolution of appeals and applications pursuant to a number of labour statutes.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	510	648	634
Conciliation and Mediation Services	654	679	732
Nova Scotia Labour Board	1,263	907	1,084
Labour Standards	1,740	1,659	1,706
Workers' Advisers Program	3,951	3,587	3,735
	<u>8,118</u>	<u>7,480</u>	<u>7,891</u>
Funded Staff (# of FTEs)	61.4	53.1	61.4

## Labour and Advanced Education

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### Supplementary Information

#### Skills and Learning

The branch supports unemployed Nova Scotians to prepare for and secure work through skills training, employment assistance and work experience opportunities; helps businesses, industries and their employees become more productive through skills training, strategic HR services, and industry/sector partnerships; provides adult learners with foundational education to enable further education or labour force attachment; and supports career-oriented work experiences for post-secondary students, and employment for recent graduates.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	519	576	733
Programs	138,271	137,046	138,161
Strategy and Planning	4,315	5,318	3,846
	<u>143,105</u>	<u>142,940</u>	<u>142,740</u>
Funded Staff (# of FTEs)	180.5	158.6	179.5

#### Nova Scotia Apprenticeship Agency

The Nova Scotia Apprenticeship Agency was established on July 1, 2014 as an agent of the Crown. Apprenticeship is a post-secondary education and training system that leads to certification and provides quality careers in the skilled trades. The Agency is responsible, under the Operating Charter, for stewarding and operating a relevant, accessible and responsive industry-led trades training and certification system and increasing successful participation of underrepresented groups in the system. The Agency is governed by the Apprenticeship Board and establishes Trade Advisory Committees to

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Nova Scotia Apprenticeship Agency	18,389	18,908	17,083
	<u>18,389</u>	<u>18,908</u>	<u>17,083</u>
Funded Staff (# of FTEs)	54.0	52.9	55.0

## Labour and Advanced Education

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### Supplementary Information

#### Higher Education

The Branch works closely with universities, NSCC and Private Career Colleges to ensure transparency and accountability for the higher education sector. This is done through collaborative planning and accountability mechanisms, funding support, research, policy analysis, program management and coordination of activities and government priorities. Provides a range of funding programs, goods and services to support students with disabilities in post-secondary education. Administers the NSCC grant and allocates funds to universities through the Assistance to Universities appropriation; ensures all qualified students have the opportunity to pursue post-secondary education through access to student assistance.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Senior Executive Office	384	301	406
Universities and Colleges	1,115	6,387	1,162
Student Assistance	46,395	46,050	48,170
Post Secondary Disability Services	6,797	8,335	8,310
Private Career Colleges	641	653	633
	<u>55,332</u>	<u>61,726</u>	<u>58,681</u>
Funded Staff (# of FTEs)	71.0	61.7	71.0

#### School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Community College	5,280	5,280	5,013
	<u>5,280</u>	<u>5,280</u>	<u>5,013</u>

## Labour and Advanced Education

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### Supplementary Information

#### Community College Grants

Annual operating funding for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Community College Grants	145,676	145,676	147,931
	<u>145,676</u>	<u>145,676</u>	<u>147,931</u>
<b>Total - Departmental Expenses</b>	<u><b>396,209</b></u>	<u><b>402,093</b></u>	<u><b>400,631</b></u>

## Labour and Advanced Education - Assistance to Universities

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**Honourable Labi Kousoulis**  
**Minister**  
**3rd Floor**  
**Maritime Centre**  
**Halifax, Nova Scotia**  
**902-424-6647**

**Mr. Duff Montgomerie**  
**Deputy Minister**  
**3rd Floor**  
**Maritime Centre**  
**Halifax, Nova Scotia**  
**902-424-4148**

Assistance to Universities provides operational grants and program funding to the province's ten public universities and includes funding to Nova Scotian residents through the Nova Scotia University Student Bursary Program. Our universities play an important role in communities throughout Nova Scotia. They contribute significantly to the social, economic and cultural fabric of our province. This funding will help ensure our universities continue to provide a high-quality education to students and allow these institutions to continue to serve as a crucial pillar in our province's economy and social development

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>427,782</b>	<b>448,072</b>	<b>433,420</b>

**Labour and Advanced Education - Assistance to Universities**

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**Departmental Expenses Summary**  
 (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Grants to Universities		427,782	448,072	433,420
<b>Total - Departmental Expenses</b>	<b>14</b>	<b>427,782</b>	<b>448,072</b>	<b>433,420</b>

**Departmental Expenses by Object (\$ thousands)**

Grants and Contributions	427,782	448,072	433,420
<b>Gross Expenses</b>	<b>427,782</b>	<b>448,072</b>	<b>433,420</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Departmental Expenses</b>	<b>427,782</b>	<b>448,072</b>	<b>433,420</b>
 <b>Ordinary Recoveries</b>	 <b>9,508</b>	 <b>9,508</b>	 <b>9,839</b>

## Labour and Advanced Education - Assistance to Universities

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Operating	364,723	364,723	<b>368,369</b>
Atlantic Veterinary College	6,716	6,716	<b>6,716</b>
Targeted Funding	30,028	50,328	<b>32,220</b>
Special Payments	26,315	26,305	<b>26,115</b>
	<u>427,782</u>	<u>448,072</u>	<u>433,420</u>
<b>Total - Departmental Expenses</b>	<u>427,782</u>	<u>448,072</u>	<u>433,420</u>



## Lands and Forestry

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**Honourable Iain Rankin**  
**Minister**  
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**902-424-4037**

**Ms. Julie Towers**  
**Deputy Minister**  
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**Halifax, Nova Scotia**  
**902-424-4121**

The Department of Lands and Forestry has broad responsibilities relative to the stewardship, management, development, conservation and protection of Nova Scotia's biodiversity, forest, and park resources and the administration of the province's Crown land. The Department uses an extensive network of field offices to deliver its programs and services.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2019-20</b> <b>Estimate</b>	<b>2019-20</b> <b>Forecast</b>	<b>2020-21</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>76,750</b>	<b>79,190</b>	<b>78,215</b>

## Lands and Forestry

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Senior Management		522	549	542
Renewable Resources		26,551	28,612	27,688
Regional Services		40,897	41,614	41,060
Policy, Planning and Support Services		4,761	5,205	5,183
Land Services		4,019	3,210	3,742
<b>Total - Departmental Expenses</b>	<b>15</b>	<b>76,750</b>	<b>79,190</b>	<b>78,215</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	42,625	43,433	43,450
Operating Costs	24,622	25,271	25,112
Grants and Contributions	10,737	12,180	10,737
<b>Gross Expenses</b>	<b>77,984</b>	<b>80,884</b>	<b>79,299</b>
Less: Chargeable to Other Departments	(1,234)	(1,694)	(1,084)
<b>Total - Departmental Expenses</b>	<b>76,750</b>	<b>79,190</b>	<b>78,215</b>

<b>Ordinary Recoveries</b>	<b>1,214</b>	<b>1,312</b>	<b>1,242</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>592.4</b>	<b>563.6</b>	<b>592.4</b>
Less: Staff Funded by External Agencies	(1.2)	(1.2)	(1.2)
<b>Total - Departmentally Funded Staff</b>	<b>591.2</b>	<b>562.4</b>	<b>591.2</b>

## Lands and Forestry

### Supplementary Information

#### Senior Management

Provides overall strategic direction, management and coordination of department programs and services.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister	522	549	<b>542</b>
	<u>522</u>	<u>549</u>	<u>542</u>
Funded Staff (# of FTEs)	5.0	5.0	<b>5.0</b>

#### Renewable Resources

Provides coordination and leadership on policy and program development for conservation and sustainable management of forest and wildlife resources. Develops and delivers strategies and plans for resource inventories, biodiversity conservation, and promotion of sustainable resource use. Develops and delivers policies and programs for forest management. Operates the Shubenacadie Wildlife Park and the Strathlorne Forest Nursery.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Renewable Resources Administration	874	1,163	<b>867</b>
Resource Management	11,836	13,833	<b>12,848</b>
Economic Development and Trade	5,494	5,135	<b>5,557</b>
Forestry	4,999	5,198	<b>5,000</b>
Landscape Planning	76	—	---
Wildlife	3,273	3,283	<b>3,416</b>
	<u>26,551</u>	<u>28,612</u>	<u>27,688</u>
Funded Staff (# of FTEs)	110.0	106.9	<b>110.0</b>

## Lands and Forestry

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### Supplementary Information

#### Regional Services

Delivers department programs and services through an extensive field office network. These programs and services include resource conservation and integrated resource management programs; wildlife surveys; hunter education/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; wildfire prevention, detection and suppression; monitoring and planning for forest health, 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Regional Services Administration	504	319	<b>536</b>
Parks, Outreach and Service Delivery	5,061	5,321	<b>5,139</b>
Fleet and Forest Protection	8,646	8,542	<b>8,459</b>
Central	10,108	10,432	<b>10,287</b>
Eastern	8,050	8,337	<b>8,133</b>
Western	8,528	8,663	<b>8,506</b>
	<u><b>40,897</b></u>	<u><b>41,614</b></u>	<u><b>41,060</b></u>
 Funded Staff (# of FTEs)	 410.1	 392.5	 <b>410.1</b>

## Lands and Forestry

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### 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, office administration and occupational health and safety.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	432	718	<b>647</b>
Strategic Policy and Planning	507	555	<b>527</b>
Information Management and Support Services	2,959	3,014	<b>3,016</b>
Organizational Strategy and Renewal	472	507	<b>588</b>
Occupational Health and Safety	391	411	<b>405</b>
	<u><b>4,761</b></u>	<u><b>5,205</b></u>	<u><b>5,183</b></u>
Funded Staff (# of FTEs)	27.0	27.4	<b>28.0</b>

## Lands and Forestry

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### Supplementary Information

#### Land Services

Responsible for the administration of Crown lands including the acquisition and disposal of Crown lands and interests in Crown lands. This includes applications for: structures/activities on Crown lands, including submerged land; campsite leases; leasing of Crown lands; letters of authority for trails; and applications for other activities on Crown lands. Oversees Crown survey program. Acts as land agent for other departments.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Executive Land Services	328	226	<b>289</b>
Land Administration	1,219	967	<b>1,183</b>
Surveys	1,732	1,305	<b>1,357</b>
Provincial Land and Resource Management	740	712	<b>913</b>
	<b><u>4,019</u></b>	<b><u>3,210</u></b>	<b><u>3,742</u></b>
Funded Staff (# of FTEs)	40.3	31.8	<b>39.3</b>
<b>Total - Departmental Expenses</b>	<b><u>76,750</u></b>	<b><u>79,190</u></b>	<b><u>78,215</u></b>

## Municipal Affairs and Housing

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**Honourable Chuck Porter**  
**Minister**  
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**902-424-5550**

**Ms. Nancy MacLellan**  
**Deputy Minister**  
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**902-424-4100**

The Department of Municipal Affairs and Housing (DMAH) promotes responsible local government, and supports safe and secure communities. This is achieved through partnership with local governments and communities across Nova Scotia to build strong, sustainable and safe communities with diverse economies, high quality of life, and affordable and suitable homes for Nova Scotians with low and moderate incomes.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>283,399</b>	<b>347,379</b>	<b>308,513</b>

## Municipal Affairs and Housing

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Senior Management		706	811	980
Corporate Policy & Innovation		1,629	1,780	2,331
Housing		70,177	79,615	103,962
Municipal Sustainability		196,990	242,163	189,905
Emergency Management Office		13,897	23,010	11,335
<b>Total - Departmental Expenses</b>	<b>16</b>	<b>283,399</b>	<b>347,379</b>	<b>308,513</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	15,547	15,119	18,455
Operating Costs	7,499	7,846	7,875
Grants and Contributions	260,381	324,490	282,183
<b>Gross Expenses</b>	<b>283,427</b>	<b>347,455</b>	<b>308,513</b>
Less: Chargeable to Other Departments	(28)	(76)	---
<b>Total - Departmental Expenses</b>	<b>283,399</b>	<b>347,379</b>	<b>308,513</b>

<b>Ordinary Recoveries</b>	<b>137,721</b>	<b>190,986</b>	<b>127,559</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>166.2</b>	<b>163.0</b>	<b>199.5</b>
Less: Staff Funded by External Agencies	(12.2)	(15.5)	(17.5)
<b>Total - Departmentally Funded Staff</b>	<b>154.0</b>	<b>147.5</b>	<b>182.0</b>



## Municipal Affairs and Housing

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### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister	482	587	756
Communications	224	224	224
	<u>706</u>	<u>811</u>	<u>980</u>
 Funded Staff (# of FTEs)	 4.0	 5.4	 6.0

#### Corporate Policy & Innovation

Develops and delivers corporate policy, planning and strategic services for the department. A corporate unit to support departmental needs with offerings of project management, service design, centralized policy function, and engagement efforts through collaboration, coordination and research.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	373	359	486
Corporate Policy and Services	1,256	1,421	1,194
Service Design and Project Management	---	---	314
Stakeholder Engagement	---	---	337
	<u>1,629</u>	<u>1,780</u>	<u>2,331</u>
 Funded Staff (# of FTEs)	 8.0	 12.0	 19.0

## Municipal Affairs and Housing

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### Supplementary Information

#### Housing

Develops, delivers and administers housing programs across the housing spectrum in Nova Scotia. This includes operation of provincially-owned social housing rental properties and administration of rent supplements through Regional Housing Authorities; repair and renewal of the provincially owned social housing portfolio; delivery of capital contribution programs to support rental housing preservation and expansion; programs to support low-income homeowners and first-time home buyers; and programs to support households or individuals at-risk of homelessness.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration & Housing Services	7,727	8,156	19,790
Housing Programs	62,450	71,459	84,172
	<u>70,177</u>	<u>79,615</u>	<u>103,962</u>
 Funded Staff (# of FTEs)	 81.8	 76.0	 101.3

In 2019-20, Order in Council #2019-150 authorized the transfer of \$70.177 million and funded staff of 81.8 FTEs from the Department of Community Services to the Department of Municipal Affairs and Housing.

## Municipal Affairs and Housing

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### Supplementary Information

#### Municipal Sustainability

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. Negotiates, administers, and provides project advice on federal and provincial infrastructure funding programs. Manages the province's relationship with 50 municipalities and 20 villages in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	239	240	187
Grants and Programs	111,597	157,043	105,345
Land Use and Planning	1,226	1,377	1,125
Governance and Advisory Services	6,180	6,676	4,336
Municipal Finance and Operating	77,748	76,827	78,912
	<u>196,990</u>	<u>242,163</u>	<u>189,905</u>
Funded Staff (# of FTEs)	27.2	27.6	28.0

## Municipal Affairs and Housing

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### 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; together with, the Office of the Fire Marshal who collaborates municipally, provincially and federally to advise on building and fire safety issues and provides government departments, municipalities and the public with effective approaches for building and fire safety in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	1,945	1,907	1,935
EMO Disaster Assistance	4,189	12,620	321
Ground Search and Rescue	169	182	169
E911 Emergency Reporting System	4,597	4,472	5,397
Office of the Fire Marshall	2,997	3,829	3,513
	<u>13,897</u>	<u>23,010</u>	<u>11,335</u>
Funded Staff (# of FTEs)	45.2	42.0	45.2
<b>Total - Departmental Expenses</b>	<u>283,399</u>	<u>347,379</u>	<u>308,513</u>

## Public Service

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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.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2019-20</b> <b>Estimate</b>	<b>2019-20</b> <b>Forecast</b>	<b>2020-21</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>131,162</b>	<b>132,578</b>	<b>136,354</b>

## Public Service

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Aboriginal Affairs	17	4,406	4,406	4,362
Communications Nova Scotia	18	7,771	7,471	7,817
Elections Nova Scotia	19	3,517	4,605	6,363
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,555	1,555
Office of the Premier/Executive Council Office		4,531	4,381	4,566
Office of Strategy Management		1,088	1,088	969
Office of Social Innovation and Integrative Approaches		---	---	1,108
<b>Total Executive Council</b>	<b>20</b>	<b>7,174</b>	<b>7,024</b>	<b>8,198</b>
Freedom of Information and Protection of Privacy Review Office	21	715	715	947
Government Contributions to Benefit Plans	22	7,779	7,779	7,788
Human Rights Commission	23	2,615	2,615	2,660
Intergovernmental Affairs	24	4,193	4,193	4,585
<u>Legislative Services</u>				
Legislative Expenses		18,306	17,500	18,395
Ministers' Salaries and Expenses		1,150	1,126	1,150
Office of the Legislative Counsel		1,125	1,125	1,144
Office of the Speaker		3,244	3,281	3,188
<b>Total Legislative Services</b>	<b>25</b>	<b>23,825</b>	<b>23,032</b>	<b>23,877</b>
Nova Scotia Home for Colored Children Restorative Inquiry		1,067	1,067	---
Nova Scotia Police Complaints Commissioner	26	357	357	395
Nova Scotia Securities Commission	27	2,676	2,676	2,922
Nova Scotia Utility and Review Board	28	2,090	2,090	2,116
Office of Immigration	29	10,217	10,217	10,127
Office of the Auditor General	30	4,283	4,270	4,831
Office of the Ombudsman	31	1,814	1,890	1,873

## Public Service

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Public Prosecution Service	32	24,593	26,151	25,019
Public Service Commission	33	19,777	19,777	20,183
Regulatory Affairs and Service Effectiveness	34	2,293	2,243	2,291
<b>Total - Departmental Expenses</b>		<b>131,162</b>	<b>132,578</b>	<b>136,354</b>

<u>Programs and Services</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
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### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	100,586	101,917	104,210
Operating Costs	31,116	35,233	32,015
Grants and Contributions	12,501	12,631	12,123
<b>Gross Expenses</b>	<b>144,203</b>	<b>149,781</b>	<b>148,348</b>
Less: Chargeable to Other Departments	(13,041)	(17,203)	(11,994)
<b>Total - Departmental Expenses</b>	<b>131,162</b>	<b>132,578</b>	<b>136,354</b>

<b>Ordinary Recoveries</b>	<b>1,617</b>	<b>1,927</b>	<b>2,020</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>919.2</b>	<b>903.1</b>	<b>931.7</b>
Less: Staff Funded by External Agencies	(12.3)	(13.2)	(15.0)
<b>Total - Departmentally Funded Staff</b>	<b>906.9</b>	<b>889.9</b>	<b>916.7</b>

## Public Service

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	1,830	1,816	1,930
Operating Costs	588	604	424
Grants and Contributions	1,988	1,988	2,008
<b>Gross Expenses</b>	<b>4,406</b>	<b>4,408</b>	<b>4,362</b>
Less: Chargeable to Other Departments	---	(2)	---
<b>Total - Aboriginal Affairs</b>	<b>4,406</b>	<b>4,406</b>	<b>4,362</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>17.5</b>	<b>17.0</b>	<b>17.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.5</b>	<b>17.0</b>	<b>17.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Aboriginal Affairs	4,406	4,406	4,362
	<b>4,406</b>	<b>4,406</b>	<b>4,362</b>



## Public Service

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### **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, media planning and buying, communications research and evaluation, media services, graphic design, web services, photography and videography, translation, and writing and editorial services. CNS is also responsible for management of the corporate brand and social accounts.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2019-20 Estimate</u></b>	<b><u>2019-20 Forecast</u></b>	<b><u>2020-21 Estimate</u></b>
Salary and Employee Benefits	10,170	10,899	10,617
Operating Costs	6,240	6,593	4,599
Grants and Contributions	60	40	5
<b>Gross Expenses</b>	<b>16,470</b>	<b>17,532</b>	<b>15,221</b>
Less: Chargeable to Other Departments	(8,699)	(10,061)	(7,404)
<b>Total - Communications Nova Scotia</b>	<b>7,771</b>	<b>7,471</b>	<b>7,817</b>
<b>Ordinary Recoveries</b>	<b>51</b>	<b>139</b>	<b>51</b>
<b>Funded Staff (# of FTEs)</b>	<b>99.0</b>	<b>103.2</b>	<b>99.0</b>
Less: Staff Funded by External Agencies	(2.0)	(2.1)	(2.0)
<b>Total - Funded Staff</b>	<b>97.0</b>	<b>101.1</b>	<b>97.0</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2019-20 Estimate</u></b>	<b><u>2019-20 Forecast</u></b>	<b><u>2020-21 Estimate</u></b>
Office of the Associate Deputy Minister	746	650	727
Client Services	907	865	939
Communications Planning	1,579	1,404	1,577
Communications Services	693	677	702
Marketing	3,846	3,875	3,872
	<b>7,771</b>	<b>7,471</b>	<b>7,817</b>

## Public Service

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### Elections Nova Scotia

**Honourable Kevin Murphy  
Speaker**

Provides preparation for general elections and by-elections, 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	1,779	1,851	1,843
Operating Costs	1,738	2,755	4,520
<b>Gross Expenses</b>	<b>3,517</b>	<b>4,606</b>	<b>6,363</b>
Less: Chargeable to Other Departments	---	(1)	---
<b>Total - Elections Nova Scotia</b>	<b>3,517</b>	<b>4,605</b>	<b>6,363</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>18.0</b>	<b>17.8</b>	<b>18.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>18.0</b>	<b>17.8</b>	<b>18.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	2,448	2,716	2,594
Election Costs	---	820	---
Registered Party Funding	725	725	725
Service Delivery and Development	344	344	3,044
	<b>3,517</b>	<b>4,605</b>	<b>6,363</b>

## Public Service

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Grants and Contributions	1,555	1,555	1,555
<b>Gross Expenses</b>	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Council of Atlantic Premiers</b>	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Secretariat	498	484	498
Community College Consortium	32	32	32
Council of Atlantic Ministers of Education and Training	106	106	106
Maritime Provinces Harness Racing Commission	201	215	201
Maritime Provinces Higher Education Commission	718	718	718
	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>

## Public Service

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### 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>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
Salary and Employee Benefits	3,906	3,849	3,945
Operating Costs	615	599	611
Grants and Contributions	10	10	10
<b>Gross Expenses</b>	<b>4,531</b>	<b>4,458</b>	<b>4,566</b>
Less: Chargeable to Other Departments	---	(77)	---
<b>Total - Office of the Premier/Executive Council Office</b>	<b>4,531</b>	<b>4,381</b>	<b>4,566</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>36.0</b>	<b>34.0</b>	<b>36.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>36.0</b>	<b>34.0</b>	<b>36.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
Administration	4,531	4,381	4,566
	<b>4,531</b>	<b>4,381</b>	<b>4,566</b>

## Public Service

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	992	946	<b>936</b>
Operating Costs	96	218	<b>80</b>
<b>Gross Expenses</b>	<b>1,088</b>	<b>1,164</b>	<b>1,016</b>
Less: Chargeable to Other Departments	---	(76)	<b>(47)</b>
<b>Total - Office of Strategy Management</b>	<b>1,088</b>	<b>1,088</b>	<b>969</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>8.0</b>	<b>6.4</b>	<b>7.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>8.0</b>	<b>6.4</b>	<b>7.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Strategy and Corporate Services	1,088	1,088	<b>969</b>
	<b>1,088</b>	<b>1,088</b>	<b>969</b>

## Public Service

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### Executive Council

#### Office of Social Innovation & Integrative Approaches

Honourable Stephen McNeil

President of the Executive Council

The Office of Social Innovation and Integrative Approaches will have an across government scope with strong linkages to existing offices with shared integrative and /or restorative objectives. This Office represents a systematic way to integrate social inclusion and restorative approaches into the corporate systems of government.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	---	---	<b>608</b>
Operating Costs	---	---	<b>500</b>
<b>Gross Expenses</b>	<b>---</b>	<b>---</b>	<b>1,108</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Office of Social Innovation and Integrative Approaches</b>	<b>---</b>	<b>---</b>	<b>1,108</b>
 <b>Ordinary Recoveries</b>	 ---	 ---	 ---
 <b>Funded Staff (# of FTEs)</b>	 ---	 ---	 <b>4.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>---</b>	<b>---</b>	<b>4.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Social Innovation & Integrative Approaches	---	---	<b>1,108</b>
	<b>---</b>	<b>---</b>	<b>1,108</b>

## Public Service

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### Freedom of Information and Protection of Privacy Review Office

**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 delivers administrative justice to applicants and 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	614	588	857
Operating Costs	101	127	90
<b>Gross Expenses</b>	<b>715</b>	<b>715</b>	<b>947</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total – Freedom of Information and Protection of Privacy Review Office</b>	<b>715</b>	<b>715</b>	<b>947</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>7.0</b>	<b>6.7</b>	<b>9.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>7.0</b>	<b>6.7</b>	<b>9.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	715	715	947
	<b>715</b>	<b>715</b>	<b>947</b>

## Public Service

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	7,779	7,779	7,788
<b>Gross Expenses</b>	<b>7,779</b>	<b>7,779</b>	<b>7,788</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Government Contributions to Benefit Plans</b>	<b>7,779</b>	<b>7,779</b>	<b>7,788</b>
<b>Ordinary Recoveries</b>	<b>1,107</b>	<b>1,107</b>	<b>1,117</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Contributions to Consolidated Health Plans	7,163	7,163	7,178
Other Salary and Benefit Accruals	616	616	610
	<b>7,779</b>	<b>7,779</b>	<b>7,788</b>



## Public Service

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	2,158	2,165	<b>2,203</b>
Operating Costs	447	764	<b>447</b>
Grants and Contributions	10	10	<b>10</b>
<b>Gross Expenses</b>	<b>2,615</b>	<b>2,939</b>	<b>2,660</b>
Less: Chargeable to Other Departments	---	(324)	---
<b>Total - Human Rights Commission</b>	<b>2,615</b>	<b>2,615</b>	<b>2,660</b>
<b>Ordinary Recoveries</b>	---	<b>33</b>	---
<b>Funded Staff (# of FTEs)</b>	<b>24.5</b>	<b>23.4</b>	<b>25.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>24.5</b>	<b>23.4</b>	<b>25.5</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	854	723	<b>792</b>
Support Services	1,761	1,892	<b>1,868</b>
	<b>2,615</b>	<b>2,615</b>	<b>2,660</b>

## Public Service

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### Intergovernmental Affairs

**Honourable Stephen McNeil**  
**Minister of Intergovernmental Affairs**

The mission of Intergovernmental Affairs is to preserve, promote, and protect the province's interests with other governments within Canada and internationally, and in trade negotiations and disputes. Core functions include: Federal-Provincial-Territorial Relations; Trade Policy; International Relations; Canada-United States Relations; Military Relations; Protocol Office; and Government House. The Premier is Minister responsible for both Intergovernmental Affairs and Military Relations; The Minister of Trade is responsible for internal and external trade.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
Salary and Employee Benefits	3,059	3,009	3,151
Operating Costs	1,173	1,905	1,473
Grants and Contributions	44	8	44
<b>Gross Expenses</b>	<b>4,276</b>	<b>4,922</b>	<b>4,668</b>
Less: Chargeable to Other Departments	(83)	(729)	(83)
<b>Total - Intergovernmental Affairs</b>	<b>4,193</b>	<b>4,193</b>	<b>4,585</b>
<b>Ordinary Recoveries</b>	<b>30</b>	<b>30</b>	<b>330</b>
<b>Funded Staff (# of FTEs)</b>	<b>35.7</b>	<b>33.0</b>	<b>36.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>35.7</b>	<b>33.0</b>	<b>36.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
Administration	2,654	2,754	2,971
Government House	943	949	952
Protocol Office	596	490	662
	<b>4,193</b>	<b>4,193</b>	<b>4,585</b>

## Public Service

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### 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>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
Salary and Employee Benefits	13,159	12,982	13,273
Operating Costs	5,147	4,518	5,122
<b>Gross Expenses</b>	<b>18,306</b>	<b>17,500</b>	<b>18,395</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Legislative Expenses</b>	<b>18,306</b>	<b>17,500</b>	<b>18,395</b>
<b>Ordinary Recoveries</b>	---	<b>34</b>	<b>15</b>
<b>Funded Staff (# of FTEs)</b>	<b>101.5</b>	<b>99.9</b>	<b>101.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>101.5</b>	<b>99.9</b>	<b>101.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
Indemnities, Allowances and Statutory Salaries	5,735	5,597	5,735
Members' Travel Expenses	750	593	750
Miscellaneous	1,705	1,723	1,862
Caucus Offices	2,581	2,568	2,477
Office of the Opposition Leaders	709	704	704
Committees	511	389	496
Constituency Expenses	6,315	5,926	6,371
	<b>18,306</b>	<b>17,500</b>	<b>18,395</b>

## Public Service

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	947	947	<b>947</b>
Operating Costs	203	179	<b>203</b>
<b>Total - Ministers' Salaries and Expenses</b>	<b>1,150</b>	<b>1,126</b>	<b>1,150</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	1,150	1,126	<b>1,150</b>
	<b>1,150</b>	<b>1,126</b>	<b>1,150</b>

## Public Service

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	984	951	1,001
Operating Costs	141	174	143
<b>Gross Expenses</b>	<b>1,125</b>	<b>1,125</b>	<b>1,144</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Office of the Legislative Counsel</b>	<b>1,125</b>	<b>1,125</b>	<b>1,144</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>8.5</b>	<b>8.1</b>	<b>8.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>8.5</b>	<b>8.1</b>	<b>8.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	1,125	1,125	1,144
	<b>1,125</b>	<b>1,125</b>	<b>1,144</b>

## Public Service

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### 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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2019-20</u></b> <b><u>Estimate</u></b>	<b><u>2019-20</u></b> <b><u>Forecast</u></b>	<b><u>2020-21</u></b> <b><u>Estimate</u></b>
Salary and Employee Benefits	2,464	2,309	2,470
Operating Costs	810	1,005	748
<b>Gross Expenses</b>	<b>3,274</b>	<b>3,314</b>	<b>3,218</b>
Less: Chargeable to Other Departments	(30)	(33)	(30)
<b>Total - Office of the Speaker</b>	<b>3,244</b>	<b>3,281</b>	<b>3,188</b>
<b>Ordinary Recoveries</b>	<b>3</b>	<b>6</b>	<b>3</b>
<b>Funded Staff (# of FTEs)</b>	<b>58.0</b>	<b>55.5</b>	<b>58.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>58.0</b>	<b>55.5</b>	<b>58.0</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2019-20</u></b> <b><u>Estimate</u></b>	<b><u>2019-20</u></b> <b><u>Forecast</u></b>	<b><u>2020-21</u></b> <b><u>Estimate</u></b>
General Administration	616	493	626
Hansard Reporting Services	672	677	682
House of Assembly Operations	383	383	388
Legislative Library	803	803	814
Legislative Television	770	925	678
	<b>3,244</b>	<b>3,281</b>	<b>3,188</b>

## Public Service

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### 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's mandate was to seek to understand the experience of the former residents of NSHCC with respect to institutional abuse, and systemic and institutionalized racism in Nova Scotia. The Restorative Inquiry engaged former residents of the Home and other parties affected to learn about what has 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. The Inquiry's final report was released November 28, 2019.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	48	23	---
Operating Costs	655	655	---
Grants and Contributions	364	389	---
<b>Gross Expenses</b>	<b>1,067</b>	<b>1,067</b>	<b>---</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Nova Scotia Home for Colored Children Restorative Inquiry</b>	<b>1,067</b>	<b>1,067</b>	<b>---</b>
 <b>Ordinary Recoveries</b>	 ---	 ---	 ---

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Nova Scotia Home for Colored Children Restorative Inquiry	1,067	1,067	---
	<b>1,067</b>	<b>1,067</b>	<b>---</b>

## Public Service

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### Nova Scotia Police Complaints Commissioner

**Honourable Mark Furey**  
**Minister of Justice**

The Office of the Police Complaints Commissioner (OPCC) is a civilian, independent office which oversees and monitors complaints and investigations involving the municipal police in Nova Scotia.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	207	210	<b>215</b>
Operating Costs	184	181	<b>180</b>
<b>Gross Expenses</b>	<b>391</b>	<b>391</b>	<b>395</b>
Less: Chargeable to Other Departments	(34)	(34)	---
<b>Total - Nova Scotia Police Complaints Commissioner</b>	<b>357</b>	<b>357</b>	<b>395</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	357	357	<b>395</b>
	<b>357</b>	<b>357</b>	<b>395</b>



## Public Service

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### 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 the fulfillment of its mandate through establishing rules and policies relating to the regulation of the Securities industry, participating in coordinated policy development with Canadian securities regulators and licensing securities industry professionals, reviewing prospectuses and offering documents in connection with 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>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
Salary and Employee Benefits	2,018	1,758	2,247
Operating Costs	658	918	675
<b>Gross Expenses</b>	<b>2,676</b>	<b>2,676</b>	<b>2,922</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Nova Scotia Securities Commission</b>	<b>2,676</b>	<b>2,676</b>	<b>2,922</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>19.0</b>	<b>16.3</b>	<b>19.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>19.0</b>	<b>16.3</b>	<b>19.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20</u> <u>Estimate</u>	<u>2019-20</u> <u>Forecast</u>	<u>2020-21</u> <u>Estimate</u>
Administration	2,676	2,676	2,922
	<b>2,676</b>	<b>2,676</b>	<b>2,922</b>

## Public Service

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Grants and Contributions	2,090	2,090	2,116
<b>Total - Nova Scotia Utility and Review Board</b>	<b>2,090</b>	<b>2,090</b>	<b>2,116</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	2,090	2,090	2,116
	<b>2,090</b>	<b>2,090</b>	<b>2,116</b>

## Public Service

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### **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 the Nova Scotia Provincial Nominee program and the Atlantic Immigration Pilot 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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2019-20 Estimate</u></b>	<b><u>2019-20 Forecast</u></b>	<b><u>2020-21 Estimate</u></b>
Salary and Employee Benefits	3,389	3,561	<b>3,662</b>
Operating Costs	1,953	1,742	<b>1,590</b>
Grants and Contributions	6,375	6,541	<b>6,375</b>
<b>Gross Expenses</b>	<b>11,717</b>	<b>11,844</b>	<b>11,627</b>
Less: Chargeable to Other Departments	(1,500)	(1,627)	<b>(1,500)</b>
<b>Total - Office of Immigration</b>	<b>10,217</b>	<b>10,217</b>	<b>10,127</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>38.0</b>	<b>37.2</b>	<b>39.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>38.0</b>	<b>37.2</b>	<b>39.0</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2019-20 Estimate</u></b>	<b><u>2019-20 Forecast</u></b>	<b><u>2020-21 Estimate</u></b>
Office of Immigration	10,217	10,217	<b>10,127</b>
	<b>10,217</b>	<b>10,217</b>	<b>10,127</b>

## Public Service

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### **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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b>2019-20 Estimate</b>	<b>2019-20 Forecast</b>	<b>2020-21 Estimate</b>
Salary and Employee Benefits	3,895	3,816	4,142
Operating Costs	863	894	1,109
<b>Gross Expenses</b>	<b>4,758</b>	<b>4,710</b>	<b>5,251</b>
Less: Chargeable to Other Departments	(475)	(440)	(420)
<b>Total - Office of the Auditor General</b>	<b>4,283</b>	<b>4,270</b>	<b>4,831</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>37.0</b>	<b>36.4</b>	<b>37.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>37.0</b>	<b>36.4</b>	<b>37.0</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b>2019-20 Estimate</b>	<b>2019-20 Forecast</b>	<b>2020-21 Estimate</b>
Office of the Auditor General	4,283	4,270	4,831
	<b>4,283</b>	<b>4,270</b>	<b>4,831</b>

## Public Service

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	1,662	1,738	1,740
Operating Costs	224	224	205
<b>Gross Expenses</b>	<b>1,886</b>	<b>1,962</b>	<b>1,945</b>
Less: Chargeable to Other Departments	(72)	(72)	(72)
<b>Total - Office of the Ombudsman</b>	<b>1,814</b>	<b>1,890</b>	<b>1,873</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>17.0</b>	<b>17.2</b>	<b>17.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>17.2</b>	<b>17.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	1,814	1,890	1,873
	<b>1,814</b>	<b>1,890</b>	<b>1,873</b>

## Public Service

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### **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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2019-20 Estimate</u></b>	<b><u>2019-20 Forecast</u></b>	<b><u>2020-21 Estimate</u></b>
Salary and Employee Benefits	19,874	20,692	<b>20,393</b>
Operating Costs	4,931	5,931	<b>4,991</b>
<b>Gross Expenses</b>	<b>24,805</b>	<b>26,623</b>	<b>25,384</b>
Less: Chargeable to Other Departments	(212)	(472)	<b>(365)</b>
<b>Total - Public Prosecution Service</b>	<b>24,593</b>	<b>26,151</b>	<b>25,019</b>
<b>Ordinary Recoveries</b>	<b>293</b>	<b>443</b>	<b>403</b>
<b>Funded Staff (# of FTEs)</b>	<b>178.8</b>	<b>179.9</b>	<b>182.8</b>
Less: Staff Funded by External Agencies	(2.0)	(2.0)	<b>(5.0)</b>
<b>Total - Funded Staff</b>	<b>176.8</b>	<b>177.9</b>	<b>177.8</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2019-20 Estimate</u></b>	<b><u>2019-20 Forecast</u></b>	<b><u>2020-21 Estimate</u></b>
Head Office	3,221	3,515	<b>3,731</b>
Cape Breton Region	3,526	3,581	<b>3,607</b>
Central Region	3,046	3,018	<b>3,159</b>
Halifax Region	8,296	9,302	<b>8,169</b>
Western Region	2,929	3,256	<b>2,997</b>
Appeals Division	1,256	1,290	<b>1,286</b>
Special Prosecution Service	2,319	2,189	<b>2,070</b>
	<b>24,593</b>	<b>26,151</b>	<b>25,019</b>

## Public Service

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### **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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2019-20</u></b> <b><u>Estimate</u></b>	<b><u>2019-20</u></b> <b><u>Forecast</u></b>	<b><u>2020-21</u></b> <b><u>Estimate</u></b>
Salary and Employee Benefits	17,885	18,389	<b>18,403</b>
Operating Costs	3,823	4,643	<b>3,853</b>
Grants and Contributions	5	---	---
<b>Gross Expenses</b>	<b>21,713</b>	<b>23,032</b>	<b>22,256</b>
Less: Chargeable to Other Departments	(1,936)	(3,255)	<b>(2,073)</b>
<b>Total - Public Service Commission</b>	<b>19,777</b>	<b>19,777</b>	<b>20,183</b>
<b>Ordinary Recoveries</b>	<b>101</b>	<b>103</b>	<b>101</b>
<b>Funded Staff (# of FTEs)</b>	<b>197.4</b>	<b>193.8</b>	<b>199.4</b>
Less: Staff Funded by External Agencies	(8.0)	(8.8)	<b>(8.0)</b>
<b>Total - Funded Staff</b>	<b>189.4</b>	<b>185.0</b>	<b>191.4</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2019-20</u></b> <b><u>Estimate</u></b>	<b><u>2019-20</u></b> <b><u>Forecast</u></b>	<b><u>2020-21</u></b> <b><u>Estimate</u></b>
Client Service Delivery	8,084	5,497	<b>6,194</b>
Employee Relations	2,112	3,184	<b>3,299</b>
Office of the Commissioner	402	272	<b>404</b>
People and Culture	2,801	3,886	<b>4,497</b>
Corporate Services	6,378	6,938	<b>5,789</b>
	<b>19,777</b>	<b>19,777</b>	<b>20,183</b>

## Public Service

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### 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 a Provincial and 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Salary and Employee Benefits	1,767	1,639	<b>1,839</b>
Operating Costs	526	604	<b>452</b>
<b>Gross Expenses</b>	<b>2,293</b>	<b>2,243</b>	<b>2,291</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Regulatory Affairs and Service Effectiveness</b>	<b>2,293</b>	<b>2,243</b>	<b>2,291</b>
<b>Ordinary Recoveries</b>	<b>32</b>	<b>32</b>	<b>---</b>
<b>Funded Staff (# of FTEs)</b>	<b>15.3</b>	<b>14.3</b>	<b>15.0</b>
Less: Staff Funded by External Agencies	(0.3)	(0.3)	---
<b>Total - Funded Staff</b>	<b>15.0</b>	<b>14.0</b>	<b>15.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	2,293	2,243	<b>2,291</b>
	<b>2,293</b>	<b>2,243</b>	<b>2,291</b>
<b>Total - Departmental Expenses</b>	<b>131,162</b>	<b>132,578</b>	<b>136,354</b>



## Seniors

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**Honourable Leo A. Glavine**  
**Minister**  
**3rd Floor**  
**Homburg Building**  
**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.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>2,721</b>	<b>2,591</b>	<b>2,711</b>

## Seniors

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration		577	473	591
Seniors' Initiatives		2,144	2,118	2,120
<b>Total - Departmental Expenses</b>	<b>35</b>	<b>2,721</b>	<b>2,591</b>	<b>2,711</b>

### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	1,157	1,031	1,192
Operating Costs	325	309	310
Grants and Contributions	1,239	1,301	1,209
<b>Gross Expenses</b>	<b>2,721</b>	<b>2,641</b>	<b>2,711</b>
Less: Chargeable to Other Departments	---	(50)	---
<b>Total - Departmental Expenses</b>	<b>2,721</b>	<b>2,591</b>	<b>2,711</b>

<b>Ordinary Recoveries</b>	---	---	---
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>9.0</b>	<b>9.3</b>	<b>9.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>9.0</b>	<b>9.3</b>	<b>9.0</b>

## Seniors

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### Supplementary Information

#### Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Executive Administration	577	473	591
	<u>577</u>	<u>473</u>	<u>591</u>
Funded Staff (# of FTEs)	4.0	3.4	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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Seniors' Initiatives	2,144	2,118	2,120
	<u>2,144</u>	<u>2,118</u>	<u>2,120</u>
Funded Staff (# of FTEs)	5.0	5.9	5.0
<b>Total - Departmental Expenses</b>	<u><b>2,721</b></u>	<u><b>2,591</b></u>	<u><b>2,711</b></u>

## Service Nova Scotia and Internal Services

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**Honourable Patricia Arab**  
**Minister**  
**7th Floor**  
**Maritime Centre**  
**Halifax, Nova Scotia**  
**902-424-3302**

**Ms. Joanne Munro**  
**Deputy Minister**  
**7th Floor**  
**Maritime Centre**  
**Halifax, Nova Scotia**  
**902-424-4089**

The Department of Service Nova Scotia and Internal Services delivers and administers services for citizens, businesses, and the public good; together with, providing common services and supports to government departments and other public organizations. Public and common services are delivered through a diverse range of programs across multiple channels.

### Departmental Summary (\$ thousands)

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**Total - Departmental Expenses**

<b>2019-20 Estimate</b>	<b>2019-20 Forecast</b>	<b>2020-21 Estimate</b>
<b>282,947</b>	<b>299,356</b>	<b>299,199</b>

## Service Nova Scotia and Internal Services

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Senior Management		393	388	424
Strategy and Corporate Services		10,334	10,283	11,651
Government Services		32,114	36,047	32,097
Internal Audit Centre		2,217	2,547	2,258
Customer Contact and Collection Services		8,341	7,998	9,738
Financial Service Delivery		9,155	9,132	9,324
In-Person Service Delivery		24,500	27,468	24,230
Nova Scotia Digital Services		144,354	153,981	156,103
Procurement		9,615	9,007	9,754
Program Modernization		41,924	42,505	43,620
<b>Total - Departmental Expenses</b>	<b>36</b>	<b>282,947</b>	<b>299,356</b>	<b>299,199</b>

In 2019-20, Order-in-Council #2019-149 created the Department of Service Nova Scotia and Internal Services. The 2019-20 Estimates of the former Office of Service Nova Scotia and Department of Internal Services are now represented in the Department of Service Nova Scotia and Internal Services.

## Service Nova Scotia and Internal Services

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	132,830	131,850	<b>131,794</b>
Operating Costs	156,183	184,612	<b>172,446</b>
Grants and Contributions	19,141	19,391	<b>19,141</b>
<b>Gross Expenses</b>	<b>308,154</b>	<b>335,853</b>	<b>323,381</b>
Less: Chargeable to Other Departments	(24,589)	(35,738)	<b>(23,960)</b>
Less: Chargeable to Tangible Capital Assets	(618)	(759)	<b>(222)</b>
<b>Total - Departmental Expenses</b>	<b>282,947</b>	<b>299,356</b>	<b>299,199</b>
<b>Ordinary Recoveries</b>	<b>16,960</b>	<b>20,979</b>	<b>16,547</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>1,651.4</b>	<b>1,571.9</b>	<b>1,640.9</b>
Less: Staff Funded by External Agencies	(24.5)	(25.0)	<b>(24.0)</b>
Less: Staff Funded through Tangible Capital Assets	(5.0)	(3.0)	<b>(2.0)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,621.9</b>	<b>1,543.9</b>	<b>1,614.9</b>

## Service Nova Scotia and Internal Services

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### Supplementary Information

#### Senior Management

Provides overall executive leadership and oversight of activities and responsibilities of the department.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister and Deputy Minister	393	388	424
	<u>393</u>	<u>388</u>	<u>424</u>
Funded Staff (# of FTEs)	2.0	1.3	2.0

#### Strategy and Corporate Services

Leads department strategic planning and performance measurement and provides business services such as analytics, client services, internal communications, quality assurance, business continuity, French language services, Occupational Health and Safety (OHS) and facilities management.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	1,254	1,144	1,501
Corporate Development	8,055	8,115	9,148
Strategy and Performance	1,025	1,024	1,002
	<u>10,334</u>	<u>10,283</u>	<u>11,651</u>
Funded Staff (# of FTEs)	25.5	25.3	30.0

## Service Nova Scotia and Internal Services

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### Supplementary Information

#### Government Services

Provides government-wide overall management, coordination and support for policy and planning, quality and shared services initiatives, geographic information services, continuous improvement initiatives, corporate security program, insurance and risk management, business continuity and public safety and field communications.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	3,676	3,998	<b>3,503</b>
Risk Management and Insurance Services	4,903	5,152	<b>4,968</b>
Public Safety and Field Communications	17,131	20,215	<b>17,228</b>
Geographic Information Services	6,404	6,682	<b>6,398</b>
	<u><b>32,114</b></u>	<u><b>36,047</b></u>	<u><b>32,097</b></u>
 Funded Staff (# of FTEs)	 108.0	 102.0	 <b>104.0</b>

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Internal Audit Centre	2,217	2,547	<b>2,258</b>
	<u><b>2,217</b></u>	<u><b>2,547</b></u>	<u><b>2,258</b></u>
 Funded Staff (# of FTEs)	 19.0	 21.1	 <b>19.0</b>



## Service Nova Scotia and Internal Services

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### Supplementary Information

#### Customer Contact and Collection Services

Delivers, on behalf of various government departments, agencies, boards and commissions, programs and services through the Business Registration Unit and Operations Support; as well as, operating the Contact Centre which is government's single point of contact for information related to all provincial government programs and services. In addition, administers Collections Services outstanding debts owed to various government departments, as well as, Municipalities, Universities, School Boards and Hospitals.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	1,224	1,318	<b>1,229</b>
Corporate Collections Program	981	862	<b>2,426</b>
Customer Contact Centre & Fulfillment	6,136	5,818	<b>6,083</b>
	<b>8,341</b>	<b>7,998</b>	<b>9,738</b>
Funded Staff (# of FTEs)	134.5	130.0	<b>132.6</b>

## Service Nova Scotia and Internal Services

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### 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. Also provides corporate payroll master data maintenance and payroll processing for government departments and agencies, and payroll processing for regional education centres and all pensioners served by the Nova Scotia Pension Services Corporation.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	721	1,014	717
Payroll Client Relations	4,243	4,020	4,386
Operational Accounting	4,191	4,098	4,221
	<u>9,155</u>	<u>9,132</u>	<u>9,324</u>
Funded Staff (# of FTEs)	123.0	114.9	123.0

## Service Nova Scotia and Internal Services

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### Supplementary Information

#### In-Person Service Delivery

Manages Access Nova Scotia, Registry of Motor Vehicles, Land Registration offices (within Southwest, Northeast, and Metro region) and Client Relations and Support. The Registry of Motor Vehicles program is delivered on behalf of the Department of Transportation and Infrastructure Renewal.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	1,718	1,423	<b>1,744</b>
Regional Services	16,159	18,707	<b>16,455</b>
Client Relations & Support	6,623	7,338	<b>6,031</b>
	<u><b>24,500</b></u>	<u><b>27,468</b></u>	<u><b>24,230</b></u>
Funded Staff (# of FTEs)	295.2	297.1	<b>293.6</b>

## Service Nova Scotia and Internal Services

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### Supplementary Information

#### Nova Scotia Digital Services

Responsible for: delivering excellent services, built around the needs of users; providing public servants with the digital services and tools they need to enable collaboration, add value and be effective; and support and enable the Nova Scotia public service in how they can use new approaches to deliver better government in the digital era. The Nova Scotia Digital Service focus is to make it easy for public sector partners and Nova Scotians to safely and securely do what they need to do.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Digital Strategy & Policy Governance	8,920	9,111	<b>7,128</b>
Digital Platforms	963	804	<b>1,271</b>
Technology Office	85,319	96,757	<b>95,570</b>
Health Partnerships and Service Excellence	17,533	17,107	<b>18,487</b>
Cyber Security and Risk Management	3,463	3,100	<b>3,713</b>
Digital Service, Design & Delivery	26,153	25,552	<b>28,605</b>
Transformation & Partner Services	2,003	1,550	<b>1,329</b>
	<b>144,354</b>	<b>153,981</b>	<b>156,103</b>
Funded Staff (# of FTEs)	662.9	605.9	<b>648.9</b>

## Service Nova Scotia and Internal Services

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### Supplementary Information

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Procurement	9,615	9,007	<b>9,754</b>
	<u>9,615</u>	<u>9,007</u>	<u>9,754</u>
Funded Staff (# of FTEs)	74.0	75.0	<b>74.0</b>

## Service Nova Scotia and Internal Services

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### Supplementary Information

#### Program Modernization

Responsible for legislation, regulation and policy development for programs assigned to the department which includes administration of the Liquor Control Act and compliance under the Revenue Act as it relates to fuel and tobacco taxes. Also is responsible for three provincial registries: Land Registry, Registry of Joint Stock Companies, Vital Statistics; Provincial Tax Commission; Business and Consumer Services, which includes Legislation and Policy, Business Licensing and Compliance, and Consumer Programs; Alcohol, Gaming, Fuel and Tobacco; and Information Access and Privacy.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Associate Deputy Minister	268	423	576
Registries	7,156	6,853	7,673
Business & Consumer Services	22,408	22,460	22,475
Alcohol, Gaming, Fuel & Tobacco	9,465	9,938	10,042
Information Access and Privacy	2,627	2,831	2,854
	<b>41,924</b>	<b>42,505</b>	<b>43,620</b>
Funded Staff (# of FTEs)	207.3	199.3	213.8
<b>Total - Departmental Expenses</b>	<b>282,947</b>	<b>299,356</b>	<b>299,199</b>

## Transportation and Infrastructure Renewal

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

**Mr. Paul LaFleche**  
**Deputy Minister**  
**2nd Floor**  
**Johnston Building**  
**Halifax, Nova Scotia**  
**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.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>497,280</b>	<b>527,796</b>	<b>535,752</b>

## Transportation and Infrastructure Renewal

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Senior Management		1,421	1,133	1,435
Corporate Services Unit		422	422	370
Policy and Planning		1,857	2,159	1,872
Grants and Contributions		26,357	43,483	33,433
 <b><u>Highway Programs</u></b>				
Highway Programs - Administration		1,876	1,919	1,933
Health and Safety Division		822	622	601
Field Operations		21,199	19,935	21,744
Highways and Bridges		67,935	75,094	67,962
Snow and Ice Control		61,147	67,328	61,531
Employee Benefits		14,975	15,337	15,679
Ferry Enterprises		8,780	10,640	8,827
Fleet Management		1,904	1,799	1,868
Vehicle Transportation Inspection		6,544	6,614	6,647
Registry of Motor Vehicles		5,114	5,151	4,799
Engineering, Design and Construction Services		6,410	6,128	6,934
Environmental Services and Remediation		2,169	2,069	5,189
Building Project Services		3,424	3,506	3,403
Maintenance Improvements		233,152	232,828	259,819
 <b><u>Public Works</u></b>				
Public Works - Administration		447	510	507
Real Property Services		2,765	2,653	2,692
Water Utilities		1,420	1,392	1,240
Building Services		18,932	18,764	18,995
Clinical Supply Chain		468	570	532
Public Works Special Projects		7,740	7,740	7,740
 <b>Total - Departmental Expenses</b>	<b>37</b>	<b>497,280</b>	<b>527,796</b>	<b>535,752</b>



## Transportation and Infrastructure Renewal

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	142,989	141,871	<b>146,767</b>
Operating Costs	340,467	354,094	<b>368,223</b>
Grants and Contributions	26,587	43,744	<b>33,663</b>
<b>Gross Expenses</b>	<b>510,043</b>	<b>539,709</b>	<b>548,653</b>
Less: Chargeable to Other Departments	(5,491)	(4,738)	<b>(5,578)</b>
Less: Chargeable to Tangible Capital Assets	(7,272)	(7,175)	<b>(7,323)</b>
<b>Total - Departmental Expenses</b>	<b>497,280</b>	<b>527,796</b>	<b>535,752</b>
<b>Ordinary Recoveries</b>	<b>11,745</b>	<b>102,850</b>	<b>19,568</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>2,125.2</b>	<b>2,112.3</b>	<b>2,137.5</b>
Less: Staff Funded by External Agencies	(0.3)	(0.3)	<b>(0.3)</b>
Less: Staff Funded through Tangible Capital Assets	(196.3)	(206.7)	<b>(214.3)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,928.6</b>	<b>1,905.3</b>	<b>1,922.9</b>

## Transportation and Infrastructure Renewal

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### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Office of the Minister	183	171	183
Office of the Deputy Minister	337	349	351
Major Infrastructure Projects	520	252	520
Public Affairs and Communications	381	361	381
	<u>1,421</u>	<u>1,133</u>	<u>1,435</u>
Funded Staff (# of FTEs)	7.0	6.1	7.0

#### Corporate Services Unit

Provides administrative support to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration Services	422	422	370
	<u>422</u>	<u>422</u>	<u>370</u>
Funded Staff (# of FTEs)	5.0	4.0	4.0

## Transportation and Infrastructure Renewal

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Executive Director	586	759	<b>640</b>
Policy Development	850	873	<b>859</b>
Transportation Policy Grants	---	133	---
Work Place Initiatives	421	394	<b>373</b>
	<u>1,857</u>	<u>2,159</u>	<u>1,872</u>
Funded Staff (# of FTEs)	18.0	18.2	<b>18.0</b>

#### Grants and Contributions

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

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Grants and Contributions	11,533	13,599	<b>16,098</b>
Nova Scotia to Maine Ferry	13,824	17,824	<b>16,335</b>
Digby Ferry	1,000	1,000	<b>1,000</b>
Other Grants	---	11,060	---
	<u>26,357</u>	<u>43,483</u>	<u>33,433</u>

## Transportation and Infrastructure Renewal

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Federal Infrastructure Program	277	322	277
Highway Programs - Administration	1,599	1,597	1,656
	<u>1,876</u>	<u>1,919</u>	<u>1,933</u>
 Funded Staff (# of FTEs)	 14.2	 15.7	 15.3

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Health and Safety	822	622	601
	<u>822</u>	<u>622</u>	<u>601</u>
 Funded Staff (# of FTEs)	 7.0	 6.7	 6.0

## Transportation and Infrastructure Renewal

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Field Administration - Operations	14,969	14,379	<b>15,441</b>
Field Administration - Construction	6,230	5,556	<b>6,303</b>
	<u>21,199</u>	<u>19,935</u>	<u>21,744</u>
 Funded Staff (# of FTEs)	 385.0	 377.0	 <b>383.0</b>

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Surface Maintenance	24,705	28,069	<b>24,473</b>
Roadside Maintenance	5,444	4,972	<b>5,494</b>
Drainage Maintenance	5,168	7,213	<b>5,571</b>
Bridge Maintenance	12,191	11,746	<b>12,166</b>
Building Maintenance	5,056	5,355	<b>5,058</b>
Traffic Control	8,409	7,940	<b>8,468</b>
Operational Support - Summer	5,223	4,880	<b>5,014</b>
Miscellaneous	1,739	4,919	<b>1,718</b>
	<u>67,935</u>	<u>75,094</u>	<u>67,962</u>
 Funded Staff (# of FTEs)	 675.6	 693.2	 <b>675.6</b>

## Transportation and Infrastructure Renewal

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Snow Plowing	16,861	18,884	17,216
Salting	34,511	38,621	34,856
Sanding	3,152	3,063	2,870
Operational Support - Winter	6,623	6,760	6,589
	<u>61,147</u>	<u>67,328</u>	<u>61,531</u>
Funded Staff (# of FTEs)	322.8	322.8	324.0

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Employee Benefits	5,470	5,581	5,921
Paid Leave	6,260	5,997	6,064
Workers' Compensation	3,245	3,759	3,694
	<u>14,975</u>	<u>15,337</u>	<u>15,679</u>

## Transportation and Infrastructure Renewal

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Country Harbour Ferry	919	1,108	922
Englishtown Ferry	1,155	1,690	1,220
Grand Passage Ferry	1,390	1,541	1,392
LaHave Ferry	927	1,195	939
Little Narrows Ferry	865	1,230	966
Petite Passage Ferry	2,047	2,188	1,945
Pictou Island Ferry	222	225	224
Tancook Ferry	995	1,193	949
Provincial Relief Ferry	260	270	270
	<u>8,780</u>	<u>10,640</u>	<u>8,827</u>
Funded Staff (# of FTEs)	86.9	85.2	85.2

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Operations	1,904	1,799	1,868
	<u>1,904</u>	<u>1,799</u>	<u>1,868</u>
Funded Staff (# of FTEs)	24.6	20.7	23.6

## Transportation and Infrastructure Renewal

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Vehicle Transportation Inspection	6,544	6,614	<b>6,647</b>
	<u>6,544</u>	<u>6,614</u>	<u>6,647</u>
Funded Staff (# of FTEs)	71.0	65.1	<b>71.0</b>

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Registry of Motor Vehicles	4,530	4,632	<b>4,799</b>
Road Safety	584	519	---
	<u>5,114</u>	<u>5,151</u>	<u>4,799</u>
Funded Staff (# of FTEs)	65.0	63.0	<b>63.0</b>



## Transportation and Infrastructure Renewal

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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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Executive Director - Highway Engineering and Construction Services	1,180	1,052	<b>1,067</b>
Structural Engineering	918	928	<b>933</b>
Traffic Engineering	1,133	1,087	<b>1,700</b>
Highway Planning and Design	1,496	1,468	<b>1,520</b>
Highway Construction Services	1,683	1,593	<b>1,714</b>
	<u><b>6,410</b></u>	<u><b>6,128</b></u>	<u><b>6,934</b></u>
 Funded Staff (# of FTEs)	 68.0	 65.0	 <b>71.0</b>

## Transportation and Infrastructure Renewal

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Environmental Services	1,158	1,058	<b>1,178</b>
Environmental Remediation	1,011	1,011	<b>4,011</b>
	<u><b>2,169</b></u>	<u><b>2,069</b></u>	<u><b>5,189</b></u>
Funded Staff (# of FTEs)	12.0	10.9	<b>12.0</b>

## Transportation and Infrastructure Renewal

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Executive Director - Building Infrastructure	1,004	1,006	<b>909</b>
Project Services - Education	392	356	<b>396</b>
Project Services - Health	433	439	<b>434</b>
Projects Management	466	452	<b>481</b>
Building Design	1,129	1,253	<b>1,183</b>
	<b><u>3,424</u></b>	<b><u>3,506</u></b>	<b><u>3,403</u></b>
Funded Staff (# of FTEs)	56.0	54.7	<b>56.0</b>

## Transportation and Infrastructure Renewal

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### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Roads	29,225	27,147	<b>44,828</b>
Road Amortization	152,080	153,157	<b>158,918</b>
Bridges	---	2,091	---
Bridge Amortization	27,397	27,111	<b>29,853</b>
Construction on Ferries/Docks	500	500	<b>500</b>
Ferry and Wharf Amortization	1,942	1,913	<b>2,528</b>
Machinery Purchases	700	700	<b>700</b>
Public Works Amortization	21,308	20,209	<b>19,852</b>
Cost Share Initiatives	---	---	<b>2,640</b>
	<u><b>233,152</b></u>	<u><b>232,828</b></u>	<u><b>259,819</b></u>
		-	
Funded Staff (# of FTEs)	167.7	173.3	<b>183.9</b>

## Transportation and Infrastructure Renewal

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### Supplementary Information

#### Public Works

Provides corporate support services required by government departments and agencies. Provides management and maintenance for provincial infrastructure. Provides supply chain services for new capital construction in health and education.

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Public Works - Administration	447	510	507
	<u>447</u>	<u>510</u>	<u>507</u>
Funded Staff (# of FTEs)	3.0	3.1	4.0

## Transportation and Infrastructure Renewal

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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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Director	287	362	<b>289</b>
Accommodations	606	624	<b>712</b>
Acquisitions and Disposals	1,193	1,048	<b>1,002</b>
Inventory	679	619	<b>689</b>
	<u>2,765</u>	<u>2,653</u>	<u>2,692</u>
 Funded Staff (# of FTEs)	 25.0	 24.0	 <b>26.0</b>

#### 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Utilities - Eastern	241	267	<b>59</b>
Utilities - Northern	757	720	<b>757</b>
Utilities - Western	281	265	<b>283</b>
Utilities - Provincial-Wide Programs	141	140	<b>141</b>
	<u>1,420</u>	<u>1,392</u>	<u>1,240</u>
 Funded Staff (# of FTEs)	 7.0	 6.2	 <b>6.0</b>

## Transportation and Infrastructure Renewal

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### Supplementary Information

#### Building Services

Provides for the operation and maintenance, capital planning, and renovations of government infrastructure.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Administration	2,923	3,331	5,020
Maintenance	16,009	15,433	13,975
	<u>18,932</u>	<u>18,764</u>	<u>18,995</u>
 Funded Staff (# of FTEs)	 99.4	 92.7	 97.9

#### Clinical Supply Chain

Provides services to secure furniture, fixtures and equipment for new capital health construction.

<u>Programs and Services (\$ thousands)</u>	<u>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Clinical Supply Chain	468	570	532
	<u>468</u>	<u>570</u>	<u>532</u>
 Funded Staff (# of FTEs)	 5.0	 4.7	 5.0

## Transportation and Infrastructure Renewal

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### Supplementary Information

#### Public Works 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>2019-20 Estimate</u>	<u>2019-20 Forecast</u>	<u>2020-21 Estimate</u>
Public Works Special Projects	7,740	7,740	7,740
	<u>7,740</u>	<u>7,740</u>	<u>7,740</u>
<b>Total - Departmental Expenses</b>	<u>497,280</u>	<u>527,796</u>	<u>535,752</u>