

Budget

2021–22

Estimates and Supplementary Detail



Budget

2021-22

Estimates and Supplementary Detail



© Crown copyright, Province of Nova Scotia, 2021

Estimates and Supplementary Detail
Finance and Treasury Board
March 2021

ISBN: 978-1-77448-177-6

Table of Contents

1. Explanatory Notes

Introduction	IV
Estimates Format	IV
General Revenue Fund Spending Authority – Expense Basis	V
Tangible Capital Assets	V
Funded Staff	V
Financial Reporting and Accounting Policies	VI
Measurement Uncertainty	XI

2. Summaries

Budgetary Summary – Statement of Operations	1.1
Ordinary Revenue – Summary	1.2
Ordinary Recoveries – Summary	1.3
Net Income from Government Business Enterprises	1.4
Departmental Expenses – Summary	1.5
Restructuring Costs – Summary	1.6
Refundable Tax Credits	1.6
Pension Valuation Adjustment	1.7
Debt Servicing Costs – Summary	1.7
Tangible Capital Assets	1.8
Sinking Fund Instalments and Serial Retirements	1.10
Projected Consolidated Statement of Net Debt	1.11
Statutory Capital Items	1.12
Funded Staff – Summary	1.14

3. Ordinary Revenue Detail

Ordinary Revenue Detail	2.1
-------------------------	-----

Table of Contents (continued)

4. Departmental Detail

Agriculture	3.1
Communities, Culture and Heritage	4.1
Community Services	5.1
Education and Early Childhood Development	6.1
Energy and Mines	7.1
Environment and Climate Change	8.1
Finance and Treasury Board	9.1
Finance and Treasury Board – Debt Servicing Costs	10.1
Fisheries and Aquaculture	11.1
Health and Wellness	12.1
Inclusive Economic Growth	13.1
Infrastructure and Housing	14.1
Justice	15.1
Labour and Advanced Education	16.1
Labour and Advanced Education – Assistance to Universities	17.1
Lands and Forestry	18.1
Municipal Affairs	19.1
Public Service	20.1
Communications Nova Scotia	20.4
Elections Nova Scotia	20.5
Executive Council	20.6
Freedom of Information and Protection of Privacy Review Office	20.10
Government Contributions to Benefit Plans	20.11
Human Rights Commission	20.12
Intergovernmental Affairs	20.13
Legislative Services	20.14

Table of Contents (continued)

Departmental Detail (continued)

Public Service (continued)

Nova Scotia Police Complaints Commissioner _____	20.18
Nova Scotia Securities Commission _____	20.19
Nova Scotia Utility and Review Board _____	20.20
Office of Equity and Anti-Racism Initiatives _____	20.21
Office of Immigration and Population Growth _____	20.22
Office of L’nu Affairs _____	20.23
Office of the Auditor General _____	20.24
Office of the Ombudsman _____	20.25
Public Prosecution Service _____	20.26
Public Service Commission _____	20.27
Regulatory Affairs and Service Effectiveness _____	20.28
Seniors _____	21.1
Service Nova Scotia and Internal Services _____	22.1
Transportation and Active Transit _____	23.1

Province of Nova Scotia

2021-2022 Estimates

Explanatory Notes

Introduction

The 2021-2022 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, 2021. 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 2021-2022 Budget.

General Revenue Fund Spending Authority – Expense Basis

Departmental expenses shown in the Budgetary Summary for 2020-2021 and 2021-2022 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 #43; Capital Purchase Requirements; Page 1.8.

Funded Staff

Funded staff is measured in *Full Time Equivalents (FTEs)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in departmental expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding

appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear after the *Departmental Expenses by Object*. The FTE counts that appear in the Funded Staff figures shown on Page 1.14 of the Estimates Book are net of those funded by external agencies.

Financial Reporting and Accounting Policies

Basis of Presentation

The Public Accounts of the Province are prepared in accordance with Canadian public sector accounting standards of the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada), supplemented where appropriate by other accounting standards of CPA Canada and the International Federation of Accountants. The 2021-2022 Budget has been prepared following the presentation format used in preparing the 2019-2020 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 2021-2022 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, 2020.***

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 2021-2022 Budget. Many items are measured using management's best estimates based on assumptions that reflect the most probable set of economic conditions and planned courses of action. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount.

Estimates

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

General Revenue Fund	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Revenues			
Ordinary Revenue	10,538,506	10,270,439	10,696,926
Ordinary Recoveries	666,720	710,798	684,998
Net Income from Government Business Enterprises	391,814	363,228	399,896
Total Revenues	11,597,040	11,344,465	11,781,820
Expenses			
Departmental Expenses	10,650,274	11,221,108	11,509,399
Refundable Tax Credits	131,451	123,734	144,698
Pension Valuation Adjustment	75,832	76,389	107,833
Debt Servicing Costs	758,393	742,521	710,886
Total Expenses	11,615,950	12,163,752	12,472,816
Consolidation and Accounting Adjustments			
General Revenue Fund			
Consolidation Adjustments	76,520	125,878	109,581
Special Purpose Funds	(57)	(1,398)	(901)
Other Organizations	(2,527)	(10,703)	(2,629)
	73,936	113,777	106,051
Provincial Surplus (Deficit)	55,026	(705,510)	(584,945)

Estimates

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

<u>Department and Service</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Agriculture	3,098	2,407	4,690
Communities, Culture and Heritage	3,106	593	2,232
Community Services	6	8	6
Education and Early Childhood Development	2,406	1,866	49,374
Energy and Mines	4,072	5,469	3,950
Environment and Climate Change	6,893	7,125	6,068
Finance and Treasury Board	9,502,718	9,295,523	9,580,905
Fisheries and Aquaculture	1,795	1,913	1,795
Health and Wellness	111,741	122,657	161,546
Inclusive Economic Growth	426	610	608
Infrastructure and Housing	---	---	11,795
Justice	23,827	20,598	23,744
Labour and Advanced Education	11,482	8,829	9,428
Lands and Forestry	11,859	11,877	11,058
Municipal Affairs	5	5	5
Public Service	20,900	20,927	21,550
Service Nova Scotia and Internal Services	718,339	671,421	671,786
Transportation and Active Transit	115,833	98,611	136,386
	<u>10,538,506</u>	<u>10,270,439</u>	<u>10,696,926</u>

Estimates

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

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Agriculture	6,403	6,742	5,122
Communities, Culture and Heritage	6,326	12,628	6,379
Community Services	15,786	22,794	18,721
Education and Early Childhood Development	24,514	31,560	24,751
Energy and Mines	31,768	26,241	34,144
Environment and Climate Change	3,846	3,467	3,676
Finance and Treasury Board	51	51	51
Fisheries and Aquaculture	500	500	500
Health and Wellness	129,463	113,472	118,378
Inclusive Economic Growth	688	1,540	536
Infrastructure and Housing	---	---	4,622
Justice	128,475	124,337	131,832
Labour and Advanced Education	142,125	172,467	145,171
Assistance to Universities	9,839	4,440	4,369
Lands and Forestry	1,242	1,575	1,357
Municipal Affairs	127,559	128,641	139,571
Public Service	2,020	1,825	1,988
Service Nova Scotia and Internal Services	16,547	20,730	17,155
Transportation and Active Transit	19,568	26,608	26,675
Restructuring	---	11,180	---
	666,720	710,798	684,998

Estimates

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

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Nova Scotia Liquor Corporation	242,625	262,856	246,126
Nova Scotia Gaming Corporation	131,000	94,200	138,700
Halifax-Dartmouth Bridge Commission	7,559	756	5,440
Highway 104 Western Alignment Corporation	10,630	5,416	9,630
	391,814	363,228	399,896

Estimates

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

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Agriculture	42,075	46,689	40,613
Communities, Culture and Heritage	96,890	118,133	117,098
Community Services	1,002,202	1,040,486	1,124,314
Education and Early Childhood Development	1,479,302	1,536,224	1,591,394
Energy and Mines	63,509	66,399	70,768
Environment and Climate Change	42,492	44,827	44,379
Finance and Treasury Board	24,282	23,823	25,031
Fisheries and Aquaculture	17,792	17,390	19,493
Health and Wellness	4,822,637	5,173,796	5,332,752
Inclusive Economic Growth	149,022	192,369	125,594
Infrastructure and Housing	—	—	132,782
Justice	374,244	390,801	392,342
Labour and Advanced Education	400,631	434,008	407,450
Assistance to Universities	433,420	475,260	443,590
Lands and Forestry	78,215	91,580	79,033
Municipal Affairs	308,513	376,850	213,184
Public Service	136,354	134,171	142,347
Seniors	2,711	2,692	2,916
Service Nova Scotia and Internal Services	299,199	307,049	328,485
Transportation and Active Transit	535,752	573,362	554,192
Restructuring Costs	341,032	175,199	321,642
	10,650,274	11,221,108	11,509,399

Estimates

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

	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Restructuring Costs			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	341,032	175,199	321,642
Total - Program Expenses - Restructuring Costs Resolution #40	<u>341,032</u>	<u>175,199</u>	<u>321,642</u>
Refundable Tax Credits			
Refundable Tax Credits	131,451	123,734	144,698
Total - Program Expenses - Refundable Tax Credits Resolution #41	<u>131,451</u>	<u>123,734</u>	<u>144,698</u>

Estimates

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

	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Pension Valuation Adjustment			
Provisions for Pension Valuation Adjustment	75,832	76,389	107,833
Total - Program Expenses - Pension Valuation Adjustment Resolution #42	75,832	76,389	107,833
Debt Servicing Costs			
Interest on Long Term Debt	638,431	619,402	586,827
General Interest	9,987	3,070	2,715
Interest on Pension, Retirement and Other Obligations	109,975	120,049	121,344
Debt Servicing Costs	758,393	742,521	710,886

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)**

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Agriculture	3,010	5,686	11,317
Communities, Culture and Heritage	1,980	80	1,170
Community Services	1,740	1,555	1,879
Education and Early Childhood Development	271,529	268,422	223,059
Environment and Climate Change	453	1,868	1,256
Fisheries and Aquaculture	---	50	---
Health and Wellness	114,453	74,828	160,600
Infrastructure and Housing	---	---	18,068
Justice	2,118	6,359	3,160
Labour and Advanced Education	33,832	37,719	30,299
Lands and Forestry	4,650	4,097	4,456
Municipal Affairs	476	385	450
Public Service	1,000	1,000	1,000
Service Nova Scotia and Internal Services	8,172	10,993	11,086
Transportation and Active Transit			
Highways and Bridges	396,583	525,209	475,232
Buildings and Infrastructure	30,966	59,060	22,761
Contingency	40,000	---	50,000
Total - Expenditures - Capital Purchase Requirements Resolution #43	910,962	997,311	1,015,793

Note: Capital Grants are included in the expenses of the Departments of Health and Wellness, Inclusive Economic Growth and Infrastructure and Housing.

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

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Agriculture	883	883	1,121
Communities, Culture and Heritage	1,952	1,571	1,751
Community Services	899	272	1,539
Education and Early Childhood Development	73,863	74,852	74,327
Environment and Climate Change	619	388	703
Fisheries and Aquaculture	102	102	68
Health and Wellness	9,021	8,077	9,553
Inclusive Economic Growth	6,768	6,768	6,768
Justice	4,105	3,315	4,855
Labour and Advanced Education	5,250	5,399	5,975
Lands and Forestry	3,715	3,715	3,299
Municipal Affairs	494	494	439
Service Nova Scotia and Internal Services	15,262	12,108	11,993
Transportation and Active Transit	219,818	219,206	234,662
	342,751	337,150	357,053

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

Estimates

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

	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Sinking Fund Instalments and Serial Retirements			
Canadian Debt	17,899	17,899	10,017
Other Long Term Debt Capital Leases	25,192	25,182	7,582
Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #44	43,091	43,081	17,599

Estimates

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

	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Net Debt - Beginning of Year	15,181.3	15,242.4	16,680.3
Add (Deduct):			
Provincial Surplus / Deficit	(55.0)	705.5	584.9
Increase in the Net Book Value of Tangible Capital Assets	589.6	732.4	710.4
Change in Net Debt	534.6	1,437.9	1,295.4
Net Debt - End of Year	15,715.9	16,680.3	17,975.7

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	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Additional Advances and Investments (A)				
Fisheries and Aquaculture Development Fund	1.	60,000	60,150	60,000
Nova Scotia Jobs Fund	2.	3,000	1,000	4,000
Invest Nova Scotia	3.	7,682	3,615	3,000
Nova Scotia Farm Loan Board	4.	40,000	26,050	40,000
Nova Scotia Fund - NSBI	5.	100	---	100
Housing Nova Scotia	6.	38,392	21,647	69,995
Student Loans Direct Lending - LAE	7.	40,615	26,515	39,015
Innovacorp	8.	11,000	7,200	11,000
Miscellaneous	9.	---	---	---
		200,789	146,177	227,110
Repayments (A)				
Fisheries and Aquaculture Development Fund	1.	27,000	17,130	27,000
Nova Scotia Jobs Fund	2.	12,432	9,768	8,006
Invest Nova Scotia	3.	---	---	588
Nova Scotia Farm Loan Board	4.	28,000	22,620	28,000
Nova Scotia Fund - NSBI	5.	3,715	3,881	889
Housing Nova Scotia	6.	22,677	31,403	24,018
Student Loans Direct Lending - LAE	7.	22,378	12,723	20,118
Innovacorp	8.	---	---	---
Miscellaneous	9.	1,115	1,115	1,181
		117,317	98,640	109,800
Net - Capital Advances and Investments		83,472	47,537	117,310

(A) - See Note (A) Page 1.13

Estimates

General Revenue Fund

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

Note:

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

Item

1. *Fisheries and Coastal Resources Act* , Chapter 25 of the Acts of 1996.
2. *Nova Scotia Jobs Fund Act* , Chapter 40 of the Acts of 2011.
3. *Invest Nova Scotia Board Act* , Chapter 9 of the Acts of 2014.
4. *Agriculture and Rural Credit Act* (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
5. *Nova Scotia Business Incorporated Act* , Chapter 30 of the Acts of 2000.
6. *Housing Nova Scotia Act* , Chapter 213 RS/89, amended by 1990, c.30;
2000, c. 13; 2005, c. 52; 2013, c. 10, ss. 5-8
7. *Finance Act* , Chapter 2 of the Acts of 2010.
8. *Innovation Corporation Act* , Chapter 5 of the Acts of 1994-1995, amended 2004, c.3, s.25.
9. Includes miscellaneous advances and repayments.

Estimates

General Revenue Fund Funded Staff - Summary

<u>Department and Service</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Agriculture	169.6	151.8	169.6
Communities, Culture and Heritage	249.6	233.0	250.9
Community Services	1,533.7	1,598.7	1,585.5
Education and Early Childhood Development	207.8	189.8	207.8
Energy and Mines	96.0	88.1	95.5
Environment and Climate Change	356.3	355.1	382.2
Finance and Treasury Board	210.5	201.4	214.0
Fisheries and Aquaculture	70.7	66.9	70.7
Health and Wellness	322.2	283.2	349.7
Inclusive Economic Growth	27.0	23.7	28.5
Infrastructure and Housing	---	---	185.8
Justice	1,689.8	1,615.4	1,687.6
Labour and Advanced Education	266.2	241.5	265.6
Lands and Forestry	591.2	567.3	596.7
Municipal Affairs	182.0	149.7	71.0
Public Service	916.7	875.6	932.3
Seniors	9.0	9.3	9.5
Service Nova Scotia and Internal Services	1,614.9	1,530.5	1,655.2
Transportation and Active Transit	1,922.9	1,897.5	1,871.4
	<u>10,436.1</u>	<u>10,078.5</u>	<u>10,629.5</u>

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

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
<u>Agriculture</u>			
Other Fees and Charges	1,563	1,164	1,522
Miscellaneous	2	2	2
Nova Scotia Farm Loan Board	28	28	28
Fines	---	---	---
TCA Cost Shared Revenue	1,505	1,213	3,138
	3,098	2,407	4,690
<u>Communities, Culture and Heritage</u>			
Other Fees and Charges	1,996	383	346
TCA Cost Shared Revenue	1,110	210	1,886
	3,106	593	2,232
<u>Community Services</u>			
Other Fees and Charges	6	8	6
	6	8	6
<u>Education and Early Childhood Development</u>			
Other Fees and Charges	2,406	1,686	2,406
TCA Cost Shared Revenue	---	180	41,368
ICIP Operating	---	---	5,600
	2,406	1,866	49,374

Estimates

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

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
<u>Energy and Mines</u>			
Forfeitures - Offshore Licenses	--	2,000	---
Leases and Grants	52	20	55
Rentals - Petroleum Licenses	10	2	4
Gypsum Tax	400	500	451
Exploration Claims	532	110	456
Rentals - Minerals	207	250	233
Royalties - Coal	1,264	235	588
Royalties - Other	1,582	2,297	2,076
Miscellaneous	25	55	87
	4,072	5,469	3,950

Environment and Climate Change

Other Fees and Charges	2,699	2,133	2,292
Licenses and Permits - Environmental Approvals	2,155	2,233	2,155
Resource Recovery Fund Board	847	1,187	635
TCA Cost Shared Revenue	1,192	1,572	986
	6,893	7,125	6,068

Estimates

General Revenue Fund
Ordinary Revenue
(\$ thousands)

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
<u>Finance and Treasury Board</u>			
Other Fees and Charges	410	367	376
Licenses - Insurance Companies	2,000	1,900	2,000
Licenses - Trust and Loan Companies	657	670	670
Volunteer Fire Fighters Levy	356	365	370
Tax on Fire Insurance Premiums	6,000	6,000	6,000
Tax on Other Insurance Premiums	86,000	92,000	102,000
Casino Win Tax	15,900	2,700	10,300
Personal Income Tax	2,979,575	2,839,360	2,945,359
Corporate Income Tax	541,872	413,425	500,223
Harmonized Sales Tax	2,004,070	1,911,840	2,025,505
Cannabis Tax	7,205	7,216	7,756
Preferred Share Dividend	11,662	14,417	12,424
Prior Years' Adjustments - Provincial Taxes	---	(248,452)	---
Prior Years' Adjustments - Provincial Other Revenue	---	14,993	---
Equalization Payments	2,145,883	2,145,883	2,315,000
Canada Health Transfer	1,080,690	1,078,379	1,109,000
Canada Social Transfer	387,762	386,932	398,000
Offshore Accord	86,000	85,600	44,000
Crown Share	---	---	---
Other Federal Sources	2,328	2,328	2,328
Prior Years' Adjustments - Federal Sources	---	(2,489)	---
Federal Government Essential Workers Wage Program	---	80,737	---
Safe Restart Agreement	---	289,526	---
Safe Return to Class Fund	---	47,880	---
Miscellaneous	250	250	---
Interest	78,725	71,495	64,665
Sinking Fund Revenues	65,373	52,201	34,929
	9,502,718	9,295,523	9,580,905

Estimates

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

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
<u>Fisheries and Aquaculture</u>			
Other Fees and Charges	1,001	1,071	1,001
Licenses and Royalties (Sea Plant Harvesting)	72	72	72
Sport Fishery Licenses	722	770	722
	1,795	1,913	1,795
<u>Health and Wellness</u>			
Other Fees and Charges	14,940	14,728	15,402
Emergency Health Services	2,200	1,800	2,200
Seniors' Pharmacare Premium	57,452	59,567	60,943
Infoway Funding	---	4,869	8,450
Gambling Awareness NS	---	6,633	---
Targeted Health Funding	36,849	33,271	43,250
ICIP Revenue (LTC Not-for-profit)	---	---	9,280
ICIP Revenue (NSHA/IWK Capital Grants)	---	32	15,021
ICIP Revenue for existing TCA projects	---	1,757	7,000
Pediatric Dentistry Fee	300	---	---
	111,741	122,657	161,546
<u>Inclusive Economic Growth</u>			
Other Fees and Charges	1	3	1
Guarantee Fees	425	607	607
	426	610	608
<u>Infrastructure and Housing</u>			
Other Fees and Charges	---	---	---
TCA Cost Shared Revenue	---	---	11,795
	---	---	11,795

Estimates

General Revenue Fund
Ordinary Revenue
(\$ thousands)

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
------------------------	---------------------	---------------------	---------------------

Justice

Other Fees and Charges	22,232	19,003	22,149
Fines - Criminal Prosecutions	1,550	1,550	1,550
Miscellaneous	45	45	45
	23,827	20,598	23,744

Labour and Advanced Education

Other Fees and Charges	878	883	880
Licenses, Permits and Approvals	2,245	2,437	2,235
Fines and Penalties	---	---	---
Interest Revenue - Student Loans	8,359	5,509	6,313
	11,482	8,829	9,428

Lands and Forestry

Other Fees and Charges	2,381	2,384	2,636
Fines and Forfeitures	45	18	21
Game and Fishing Licenses	1,241	1,200	1,188
Leases and Grants	1,024	1,050	1,043
Timber and Fuelwood Licenses	6,966	7,200	6,109
Miscellaneous	202	25	61
Royalties - Other	---	---	---
	11,859	11,877	11,058

Municipal Affairs

Miscellaneous	5	5	5
	5	5	5

Estimates

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

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
<u>Public Service</u>			
Nova Scotia Securities Commission			
Other Fees and Charges	---	4	---
Filing Fees	20,900	20,923	21,550
Total Public Service	20,900	20,927	21,550
<u>Service Nova Scotia and Internal Services</u>			
Other Fees and Charges	9,370	8,139	9,284
Tobacco Tax	196,501	204,876	185,850
Motive Fuel Tax	277,161	232,441	238,632
Vaping Tax	2,332	2,332	4,305
Levy on Private Sales of Used Vehicles	23,336	21,592	22,679
Corporation Capital Tax	39,000	39,000	39,000
Registration Services	9,950	9,177	9,700
Condominium Property Act	258	258	258
Licenses - Regulated Industries	421	421	421
Companies Branch	12,665	10,665	12,665
Certificates of Registration	4,700	4,100	4,700
Commercial Registrations	41,000	40,500	42,230
Dealers' Licenses and Plates	453	453	453
Drivers' Licenses	11,364	11,000	11,589
Government of Canada	363	339	363
Miscellaneous Registrations	12,300	11,500	12,054
Miscellaneous Revenue	11,200	12,000	11,200
Motor Vehicle Inspection	1,800	1,800	2,196
Passenger Registrations	47,700	47,700	47,700
Fines	4,500	1,600	4,500
Registry of Deeds	10,250	10,250	10,250
Licenses and Fees - Alcohol and Gaming	1,715	1,278	1,757
	718,339	671,421	671,786

Estimates

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

Department and Service	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
<u>Transportation and Active Transit</u>			
Other Fees and Charges	4,140	1,767	1,735
TCA Cost Shared Revenue	111,693	96,844	134,651
	<u>115,833</u>	<u>98,611</u>	<u>136,386</u>
Total - Ordinary Revenue	<u>10,538,506</u>	<u>10,270,439</u>	<u>10,696,926</u>

Agriculture

Honourable Keith Colwell
Minister
6th Floor
1800 Argyle Street
Halifax, Nova Scotia
902-424-8953

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

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

Departmental Summary			
(\$ thousands)			
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	42,075	46,689	40,613

Agriculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Senior Management		726	702	726
Policy and Corporate Services		26,913	32,248	25,649
Agriculture and Food Operations		14,436	13,739	14,238
Total - Departmental Expenses	1	42,075	46,689	40,613

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	14,042	13,827	14,399
Operating Costs	8,628	8,205	8,935
Grants and Contributions	19,422	25,069	17,534
Gross Expenses	42,092	47,101	40,868
Less: Chargeable to Other Departments	(17)	(412)	(255)
Total - Departmental Expenses	42,075	46,689	40,613

Ordinary Recoveries	6,403	6,742	5,122
----------------------------	--------------	--------------	--------------

Funded Staff (# of FTEs)

Total - Funded Staff	177.6	160.2	177.6
Less: Staff Funded by External Agencies	(8.0)	(8.4)	(8.0)
Total - Departmentally Funded Staff	169.6	151.8	169.6

Agriculture

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister	726	702	726
	<u>726</u>	<u>702</u>	<u>726</u>
Funded Staff (# of FTEs)	6.0	5.6	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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	2,575	2,635	2,588
Policy and Planning	1,785	1,609	1,810
Agencies	4,142	4,059	4,550
Programs and Risk Management	18,411	23,945	16,701
	<u>26,913</u>	<u>32,248</u>	<u>25,649</u>
Funded Staff (# of FTEs)	73.2	67.2	74.2

Agriculture

Supplementary Information

Agriculture and Food Operations

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	2,966	3,012	2,967
Agriculture and Food Operations	6,626	5,964	6,416
Animal and Crop Protection	4,844	4,763	4,855
	<u>14,436</u>	<u>13,739</u>	<u>14,238</u>
Funded Staff (# of FTEs)	98.4	87.4	97.4
Total - Departmental Expenses	<u>42,075</u>	<u>46,689</u>	<u>40,613</u>

Communities, Culture and Heritage

Honourable Suzanne Lohnes-Croft
Minister
3rd Floor
Homburg Building
Halifax, Nova Scotia
902-424-4889

Dr. Késa Munroe-Anderson
Deputy Minister
3rd Floor
Homburg Building
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, sport and recreation.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	96,890	118,133	117,098

Communities, Culture and Heritage

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister		907	747	778
Culture and Heritage Development		19,400	30,400	45,294
Communities, Sport and Recreation		27,938	38,172	21,885
Archives, Museums, Libraries Nova Scotia		35,756	35,574	35,749
Policy and Corporate Services		4,012	4,031	4,342
Office of Acadian Affairs and Francophonie		2,009	1,952	2,018
African Nova Scotian Affairs		2,243	2,673	2,582
Gaelic Affairs		436	419	443
Art Gallery of Nova Scotia		2,237	2,594	2,256
Amortization		1,952	1,571	1,751
Total - Departmental Expenses	2	96,890	118,133	117,098

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	19,328	19,034	19,811
Operating Costs	8,358	6,897	8,215
Grants and Contributions	70,996	95,720	90,349
Gross Expenses	98,682	121,651	118,375
Less: Chargeable to Other Departments	(1,792)	(3,518)	(1,277)
Total - Departmental Expenses	96,890	118,133	117,098

Ordinary Recoveries	6,326	12,628	6,379
----------------------------	--------------	---------------	--------------

Funded Staff (# of FTEs)

Total - Funded Staff	253.5	239.1	255.2
Less: Staff Funded by External Agencies	(3.9)	(6.1)	(4.3)
Total - Departmentally Funded Staff	249.6	233.0	250.9

Communities, Culture and Heritage

Supplementary Information

Office of the Minister and Deputy Minister

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister	907	747	778
	907	747	778
Funded Staff (# of FTEs)	6.5	5.7	5.0

Culture and Heritage Development

Actively supports the development of Nova Scotia's arts, culture and heritage sectors through investment programs, advice and other support. Works to foster development within a wide range of industry and community-based cultural interests and events. 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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Executive Director	575	513	579
Development Programs	8,698	19,244	8,887
Arts Nova Scotia	3,227	3,412	3,227
Creative Economy	2,900	3,231	3,601
NS Film and TV Production Incentive Fund	---	---	25,000 (A)
Support4Culture	4,000	4,000	4,000
	19,400	30,400	45,294
Funded Staff (# of FTEs)	17.0	17.8	17.8

(A) Transferred from Inclusive Economic Growth

Communities, Culture and Heritage

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 encourages participation in physical activity, sport and recreation.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	2,562	2,342	2,462
Games Secretariat	255	208	255
Development and Support, Recreation and Sports Organizations	6,616	15,328	6,616
Healthy Active Lifestyles	295	176	400
Trails	1,298	1,312	1,287
Let's Get Moving	3,788	2,978	3,778
Communities	3,961	6,308	4,981
ACCESS-Ability and Community Transportation	9,163	9,520	2,106 (B)
	<u>27,938</u>	<u>38,172</u>	<u>21,885</u>
 Funded Staff (# of FTEs)	 35.4	 33.9	 34.0

(B) Transferred to Transportation and Active Transit

Communities, Culture and Heritage

Supplementary Information

Archives, Museums, Libraries Nova Scotia

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Executive Director	1,494	1,920	1,517
Nova Scotia Archives	1,858	1,748	1,875
Nova Scotia Provincial Library	18,687	18,504	18,713
Nova Scotia Museum	11,621	11,444	11,534
Innovation, Collections and Infrastructure	2,096	1,958	2,110
	<u>35,756</u>	<u>35,574</u>	<u>35,749</u>
Funded Staff (# of FTEs)	146.6	134.8	146.4

Communities, Culture and Heritage

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Executive Director	410	387	658
Policy	539	628	570
Research and Government Relations	329	244	331
Grants Management	451	454	497
Business Administration and Corporate Initiatives	2,283	2,318	2,286
	<u>4,012</u>	<u>4,031</u>	<u>4,342</u>
Funded Staff (# of FTEs)	24.0	24.0	26.0

Communities, Culture and Heritage

Supplementary Information

Office of Acadian Affairs and Francophonie

Ensures that government is aware of the needs of the Acadian and francophone community; offers advice and support for the purpose of developing and adopting or providing programs, policies and services that reflect the needs of the Acadian and francophone community through ongoing community engagement; serves as a support for French-language services within government; 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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of Acadian Affairs and Francophonie	2,009	1,952	2,018
	<u>2,009</u>	<u>1,952</u>	<u>2,018</u>
Funded Staff (# of FTEs)	5.0	4.4	5.0

Communities, Culture and Heritage

Supplementary Information

African Nova Scotian Affairs

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
African Nova Scotian Affairs	2,243	2,673	2,582
	<u>2,243</u>	<u>2,673</u>	<u>2,582</u>
Funded Staff (# of FTEs)	16.0	15.5	18.0

Communities, Culture and Heritage

Supplementary Information

Gaelic Affairs

Works to tell the story of Nova Scotia Gaels by supporting the reclamation of Gaelic language, culture and identity in the province, assisting in the building of capacity in Gaelic heritage communities in an effort to enhance social and economic contributions. Creates and facilitates learning, awareness and sensitivity programs that build greater appreciation and understanding of Gaelic language, culture and identity, and provides expertise, resources and support to strengthen partnerships with Gaelic community stakeholder groups and members, government departments and agencies, and international partners in other Gaelic regions.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Gaelic Affairs	436	419	443
	<u>436</u>	<u>419</u>	<u>443</u>
Funded Staff (# of FTEs)	3.0	3.0	3.0

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Art Gallery of Nova Scotia	2,237	2,594	2,256
	<u>2,237</u>	<u>2,594</u>	<u>2,256</u>

Communities, Culture and Heritage

Supplementary Information

Amortization

Provision of amortization costs for departmental assets including Bluenose II.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Asset Amortization	1,952	1,571	1,751
	<u>1,952</u>	<u>1,571</u>	<u>1,751</u>
Total - Departmental Expenses	<u>96,890</u>	<u>118,133</u>	<u>117,098</u>

Community Services

Honourable Kelly Regan
Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
902-424-8296

Ms. Tracey Taweel
Deputy Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
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.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	1,002,202	1,040,486	1,124,314

Community Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Senior Management		974	1,141	1,208
Policy and Innovation		10,947	11,619	8,398
Corporate Services Unit		4,355	4,775	4,362
Service Delivery		94,358	97,782	108,748
Strategic Services		11,927	13,183	11,299
Disability Support Program		389,509	424,844	449,592
Child, Youth and Family Support Program		105,086	123,194	123,054
Employment Support and Income Assistance Program		372,228	350,326	406,459
Nova Scotia Advisory Council on the Status of Women		12,818	13,622	11,194
Total - Departmental Expenses	3	1,002,202	1,040,486	1,124,314

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	123,664	131,231	129,428
Operating Costs	25,098	33,853	33,776
Grants and Contributions	856,667	890,837	964,774
Gross Expenses	1,005,429	1,055,921	1,127,978
Less: Chargeable to Other Departments	(3,227)	(15,435)	(3,664)
Total - Departmental Expenses	1,002,202	1,040,486	1,124,314

Ordinary Recoveries	15,786	22,794	18,721
----------------------------	---------------	---------------	---------------

Funded Staff (# of FTEs)

Total - Funded Staff	1,536.2	1,601.1	1,588.0
Less: Staff Funded by External Agencies	(2.5)	(2.4)	(2.5)
Total - Departmentally Funded Staff	1,533.7	1,598.7	1,585.5

Community Services

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. Includes the Division of Inclusion, Diversity and Community Relations which works to ensure an inclusion and diversity lens is applied on the development and management of strategies, policies, standards, program design and initiatives of the department with a particular focus on the needs and realities of historically underrepresented and/or marginalized communities and groups within the province.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister	699	586	636
Communications	275	345	275
Inclusion, Diversity and Community Relations	---	210	297
	<u>974</u>	<u>1,141</u>	<u>1,208</u>
Funded Staff (# of FTEs)	4.0	5.3	6.0

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	4,485	5,070	5,622
Policy, Planning and Information Services	2,062	2,149	2,039
Poverty Reduction Blueprint	4,400	4,400	737
	<u>10,947</u>	<u>11,619</u>	<u>8,398</u>
Funded Staff (# of FTEs)	42.7	49.0	43.7

Community Services

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Finance Operations and Administration	4,355	4,775	4,362
	<u>4,355</u>	<u>4,775</u>	<u>4,362</u>
Funded Staff (# of FTEs)	59.3	57.6	58.3

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Service Delivery Administration	1,777	1,885	2,112
Field Office Administration	6,018	7,242	9,267
Disability Support Program - Field Staff	7,173	7,368	7,287
Children's Services - Field Staff	50,890	52,186	53,991
Employment and Training - Field Staff	8,343	7,114	7,127
Income Assistance - Field Staff	20,157	21,987	19,622
Community Resource Support	--	--	9,342
	<u>94,358</u>	<u>97,782</u>	<u>108,748 (A)</u>
Funded Staff (# of FTEs)	1,097.6	1,130.2	1,151.7

(A) Homeless and Shelters funding transferred from Municipal Affairs included in this total.

Community Services

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Strategic Services Administration	3,626	3,587	2,950
Facilities, Safety and Emergency Management	6,401	7,710	6,416
Client Services, Licensing and Investigation	1,900	1,886	1,933
	<u>11,927</u>	<u>13,183</u>	<u>11,299</u>
Funded Staff (# of FTEs)	55.6	54.4	49.0

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
DSP Administration	2,659	3,203	3,092
Community Based Programs	232,808	261,445	283,476
Community Resource Support	--	--	368
Residential Supports	154,042	160,196	162,656
	<u>389,509</u>	<u>424,844</u>	<u>449,592</u>
Funded Staff (# of FTEs)	19.6	20.8	19.6

Community Services

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
CYFS Administration	3,220	3,323	3,304
Maintenance of Children	87,691	106,085	102,040
Prevention and Early Intervention	11,133	10,731	16,119
Community Resource Support	3,042	3,055	1,591
	<u>105,086</u>	<u>123,194</u>	<u>123,054</u>
Funded Staff (# of FTEs)	224.3	249.8	224.6

Community Services

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
ESIA Administration	2,418	2,444	2,537
Employment Support Services (ESS) Grants	8,871	12,697	11,376
Community Resource Support	3,870	8,464	3,665
Income Assistance Payments	260,490	239,985	293,421
Pharmacare Program	53,793	50,066	52,674
Nova Scotia Child Benefit	42,786	36,670	42,786
	<u>372,228</u>	<u>350,326</u>	<u>406,459</u>
Funded Staff (# of FTEs)	24.6	24.6	26.6

Community Services

Supplementary Information

Nova Scotia Advisory Council on the Status of Women

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	987	906	1,005
Program Grants	8,756	9,641	8,960
Provincial Action Plan to Prevent Domestic Violence	3,075	3,075	1,229
	<u>12,818</u>	<u>13,622</u>	<u>11,194</u>
Funded Staff (# of FTEs)	8.5	9.4	8.5
Total - Departmental Expenses	<u>1,002,202</u>	<u>1,040,486</u>	<u>1,124,314</u>

Education and Early Childhood Development

Honourable Derek Mombourquette
Minister
4th Floor
Brunswick Place
Halifax, Nova Scotia
902-424-4236

Ms. Cathy Montreuil
Deputy Minister
4th Floor
Brunswick Place
Halifax, Nova Scotia
902-424-5643

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.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	1,479,302	1,536,224	1,591,394

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Senior Management		1,194	1,050	1,052
Strategic Policy, RCE Liaison and Research		3,815	3,731	4,133
Early Learning		53,225	58,735	62,900
Childcare and Licensing		78,244	90,286	69,708
Centre for Equity in Achievement and Well-Being		3,834	2,335	3,596
Education Innovation Programs and Services		15,569	15,020	15,528
Student Services and Equity		2,220	2,063	2,152
African Canadian Services		5,981	5,865	5,981
Mi'kmaq Services		1,093	1,021	1,093
French Programs and Services		10,187	12,306	10,774
Corporate Services		4,531	4,955	4,533
Public Education Funding		1,133,483	1,173,942	1,239,554
Teachers' Pension		92,063	90,063	96,063
School Capital - Amortization		73,863	74,852	74,327
Total - Departmental Expenses	4	1,479,302	1,536,224	1,591,394

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	21,069	20,050	21,723
Operating Costs	113,428	113,414	97,059
Grants and Contributions	1,345,632	1,442,890	1,473,439
Gross Expenses	1,480,129	1,576,354	1,592,221
Less: Chargeable to Other Departments	(827)	(40,130)	(827)
Total - Departmental Expenses	1,479,302	1,536,224	1,591,394
Ordinary Recoveries	24,514	31,560	24,751
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	230.8	211.1	230.8
Less: Staff Funded by External Agencies	(23.0)	(21.3)	(23.0)
Total - Departmentally Funded Staff	207.8	189.8	207.8

Education and Early Childhood Development

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister	173	170	173
Office of the Deputy Minister	350	346	350
Office of the Associate Deputy Minister	671	534	529
	<u>1,194</u>	<u>1,050</u>	<u>1,052</u>
 Funded Staff (# of FTEs)	 9.0	 7.9	 7.5

Strategic Policy, RCE Liaison 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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Policy and Planning	1,209	918	1,036
Research Analytics and Information Management	1,561	1,755	2,032
Regional Education Officers	692	711	698
Teacher Certification	353	347	367
	<u>3,815</u>	<u>3,731</u>	<u>4,133</u>
 Funded Staff (# of FTEs)	 38.0	 34.1	 40.0

Education and Early Childhood Development

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Early Years Integration	53,225	58,735	62,900
	53,225	58,735	62,900
Funded Staff (# of FTEs)	20.5	20.2	21.0

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Early Years	1,300	1,275	1,375
Early Years Development Services	76,944	89,011	68,333
	78,244	90,286	69,708
Funded Staff (# of FTEs)	42.1	41.2	42.1

Education and Early Childhood Development

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, and teacher education. Working with education partners, the Centre is responsible for: teacher education and recruitment; performance management; school improvement planning; and leadership development.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Centre for Learning Excellence	282	227	272
Teacher Education	230	176	235
Student Assessment and Evaluation	3,049	1,803	2,945
Student Achievement	148	129	144
Educational Research and Partnerships	125	---	---
	3,834	2,335	3,596
Funded Staff (# of FTEs)	23.4	18.2	21.4

Education and Early Childhood Development

Supplementary Information

Education Innovation Programs and Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Education Innovation Programs and Services	628	424	625
Innovative Curriculum Development	2,413	1,856	2,297
Learning Resources and Technology	9,641	10,040	9,927
Career Exploration and Experiential Learning	1,208	933	1,239
Personal Development and Wellness	1,030	1,159	795
International Schools Program	649	608	645
	<u>15,569</u>	<u>15,020</u>	<u>15,528</u>
 Funded Staff (# of FTEs)	 44.5	 41.0	 44.5

Education and Early Childhood Development

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Student Services	2,220	2,063	2,152
	<u>2,220</u>	<u>2,063</u>	<u>2,152</u>
Funded Staff (# of FTEs)	17.0	14.8	17.0

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 knowledge, 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 holistic 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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
African Canadian Services	5,981	5,865	5,981
	<u>5,981</u>	<u>5,865</u>	<u>5,981</u>
Funded Staff (# of FTEs)	7.0	5.1	7.0

Education and Early Childhood Development

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Mi'kmaq Services	1,093	1,021	1,093
	<u>1,093</u>	<u>1,021</u>	<u>1,093</u>
Funded Staff (# of FTEs)	6.0	6.0	6.0

Education and Early Childhood Development

Supplementary Information

French Programs and Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
French Program and Services	867	714	726
French First Language	1,098	---	---
French Second Language	1,643	1,016	1,500
French Language Grants	6,579	10,576	8,548
	<u>10,187</u>	<u>12,306</u>	<u>10,774</u>
Funded Staff (# of FTEs)	16.0	15.4	16.0

Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Corporate Services	4,146	4,587	4,148
Communications Secretariat	385	368	385
	<u>4,531</u>	<u>4,955</u>	<u>4,533</u>
Funded Staff (# of FTEs)	7.3	7.2	8.3

Education and Early Childhood Development

Supplementary Information

Public Education Funding

Allocation provides for the annual operating funding to regional education centres and operational expenses to other entities supporting the delivery of educational programs and services to Nova Scotia public school students. Responsible for the provision of learning resources to support instructional programs in schools.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
P-12 Base Funding - Operating Grants	1,059,632	1,100,677	1,175,889
N.S.T.U. Life, Medical and Dental Premiums	47,230	46,300	45,200
N.S.T.U. Program Development Grant	200	200	200
Council of Atlantic Ministers	120	107	120
School Lease Costs	16,466	16,466	1,500
Teachers' Salary Accrual	325	852	635
Atlantic Provinces Special Education Authority	2,327	2,457	9,827
Learning Resources Credit Allocation	7,183	6,883	6,183
	<u>1,133,483</u>	<u>1,173,942</u>	<u>1,239,554</u>

Education and Early Childhood Development

Supplementary Information

Teachers' Pension

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Matching Contribution	92,063	90,063	96,063
	<u>92,063</u>	<u>90,063</u>	<u>96,063</u>

School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Buses	7,284	7,670	7,284
Schools	63,757	63,092	64,071
Schools - Furniture, Fixtures, Equipment and Technology	2,150	2,164	2,150
Schools - Customized Software	362	362	362
Portable Classrooms	310	1,564	460
	<u>73,863</u>	<u>74,852</u>	<u>74,327</u>
Total - Departmental Expenses	<u>1,479,302</u>	<u>1,536,224</u>	<u>1,591,394</u>

Energy and Mines

Honourable Chuck Porter
Minister
11th Floor
1690 Hollis Street
Halifax, Nova Scotia
902-424-7793

Mr. Simon d'Entremont
Deputy Minister
11th Floor
1690 Hollis Street
Halifax, Nova Scotia
902-424-1710

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.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	63,509	66,399	70,768

Energy and Mines

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration		1,563	1,667	1,809
Sustainable and Renewable Energy		1,860	1,888	1,855
Business Development and Corporate Services		3,868	3,200	3,868
Geoscience and Mines		5,569	5,365	5,578
Petroleum Resources		2,126	1,756	2,016
Canada-Nova Scotia Offshore Petroleum Board		3,933	3,933	2,693
Clean Growth and Climate Change		44,590	48,590	52,949
Total - Departmental Expenses	5	63,509	66,399	70,768

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	9,834	9,520	10,085
Operating Costs	44,778	35,595	52,811
Grants and Contributions	9,187	21,678	7,987
Gross Expenses	63,799	66,793	70,883
Less: Chargeable to Other Departments	(290)	(394)	(115)
Total - Departmental Expenses	63,509	66,399	70,768

Ordinary Recoveries 31,768 26,241 34,144

Funded Staff (# of FTEs)

Total - Funded Staff	102.0	93.3	101.5
Less: Staff Funded by External Agencies	(6.0)	(5.2)	(6.0)
Total - Departmentally Funded Staff	96.0	88.1	95.5

Energy and Mines

Supplementary Information

Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister	377	490	506
Administrative Services	1,186	1,177	1,303
	<u>1,563</u>	<u>1,667</u>	<u>1,809</u>
 Funded Staff (# of FTEs)	 6.5	 6.9	 7.0

Sustainable and Renewable Energy

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Sustainable and Renewable Energy	1,860	1,888	1,855
	<u>1,860</u>	<u>1,888</u>	<u>1,855</u>
 Funded Staff (# of FTEs)	 13.0	 12.6	 13.0

Energy and Mines

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Business Development and Corporate Services	3,868	3,200	3,868
	<u>3,868</u>	<u>3,200</u>	<u>3,868</u>
Funded Staff (# of FTEs)	25.8	23.8	25.3

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	1,681	1,697	1,689
Minerals Management	955	877	974
Geological Services	2,933	2,791	2,915
	<u>5,569</u>	<u>5,365</u>	<u>5,578</u>
Funded Staff (# of FTEs)	39.7	35.6	39.2

Energy and Mines

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Petroleum Resources	2,126	1,756	2,016
	<u>2,126</u>	<u>1,756</u>	<u>2,016</u>
Funded Staff (# of FTEs)	11.0	9.2	11.0

Energy and Mines

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	3,933	3,933	2,693
	<u>3,933</u>	<u>3,933</u>	<u>2,693</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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Clean Growth and Climate Change	44,590	48,590	52,949
	<u>44,590</u>	<u>48,590</u>	<u>52,949</u>
Funded Staff (# of FTEs)	6.0	5.2	6.0
Total - Departmental Expenses	<u>63,509</u>	<u>66,399</u>	<u>70,768</u>

Environment and Climate Change

Honourable Keith Irving
Minister
18th Floor
1894 Barrington Street
Halifax, Nova Scotia
902-424-3736

Ms. Julie Towers
Deputy Minister
18th Floor
1894 Barrington Street
Halifax, Nova Scotia
902-424-8150

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

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	42,492	44,827	44,379

Environment and Climate Change

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration		806	840	1,039
Policy		5,978	5,738	6,145
Inspection, Compliance and Enforcement		21,770	24,955	23,418
Sustainability and Applied Science		11,789	11,168	11,605
Climate Change		2,149	2,126	2,172
Total - Departmental Expenses	6	42,492	44,827	44,379

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	32,051	34,805	34,504
Operating Costs	8,441	8,021	8,155
Grants and Contributions	4,040	3,697	4,252
Gross Expenses	44,532	46,523	46,911
Less: Chargeable to Other Departments	(2,040)	(1,696)	(2,532)
Total - Departmental Expenses	42,492	44,827	44,379

Ordinary Recoveries	3,846	3,467	3,676
----------------------------	--------------	--------------	--------------

Funded Staff (# of FTEs)

Total - Funded Staff	362.7	360.7	389.8
Less: Staff Funded by External Agencies	(6.4)	(5.6)	(7.6)
Total - Departmentally Funded Staff	356.3	355.1	382.2

Environment and Climate Change

Supplementary Information

Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister	450	576	683
Communications	356	264	356
	806	840	1,039
Funded Staff (# of FTEs)	4.0	4.2	5.0

Policy

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Policy	1,152	1,197	1,167
Information and Business Services	4,359	4,044	4,500
Environmental Assessment	467	497	478
	5,978	5,738	6,145
Funded Staff (# of FTEs)	35.0	33.1	35.0

Environment and Climate Change

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	676	1,257	717
Central Region	6,262	6,592	5,755
Eastern Region	3,709	3,979	3,731
Western Region	4,425	4,828	4,958
Regional Integration, Compliance and Operations	1,299	1,317	1,567
Enforcement, Conservation	5,399	6,982	6,690
	<u>21,770</u>	<u>24,955</u>	<u>23,418</u>
Funded Staff (# of FTEs)	234.0	235.2	256.9

Environment and Climate Change

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 beyond 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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Sustainability and Applied Science	8,307	8,066	8,416
Challenge Fund	3,482	3,102	3,189
	<u>11,789</u>	<u>11,168</u>	<u>11,605</u>
 Funded Staff (# of FTEs)	 75.0	 71.5	 73.9

Environment and Climate Change

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.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Climate Change	2,149	2,126	2,172
	<u>2,149</u>	<u>2,126</u>	<u>2,172</u>
Funded Staff (# of FTEs)	14.7	16.7	19.0
Total - Departmental Expenses	<u>42,492</u>	<u>44,827</u>	<u>44,379</u>

Finance and Treasury Board

Honourable Labi Kousoulis
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.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	24,282	23,823	25,031

Finance and Treasury Board

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Senior Management		3,690	3,829	3,598
Corporate Strategic Initiatives		789	727	640
Controller's Office		2,355	2,249	2,394
Treasury Board Office		1,418	1,466	1,507
Financial Advisory Services		12,000	11,420	12,518
Fiscal Policy, Economics and Budgetary Planning		4,030	4,132	4,374
Total - Departmental Expenses	7	24,282	23,823	25,031

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	20,954	20,620	21,721
Operating Costs	3,004	2,875	2,978
Grants and Contributions	420	433	433
Gross Expenses	24,378	23,928	25,132
Less: Chargeable to Other Departments	(96)	(105)	(101)
Total - Departmental Expenses	24,282	23,823	25,031

Ordinary Recoveries	51	51	51
----------------------------	-----------	-----------	-----------

Funded Staff (# of FTEs)

Total - Funded Staff	211.5	202.3	215.0
Less: Staff Funded by External Agencies	(1.0)	(0.9)	(1.0)
Total - Departmentally Funded Staff	210.5	201.4	214.0

Finance and Treasury Board

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister, Deputy Minister and Associate Deputy Minister	799	884	679
Communications	407	413	410
Liability Management and Treasury Services	1,058	1,093	1,114
Financial Institutions and Pensions	1,426	1,439	1,395
	<u>3,690</u>	<u>3,829</u>	<u>3,598</u>
Funded Staff (# of FTEs)	25.0	25.2	24.5

Finance and Treasury Board

Supplementary Information

Corporate Strategic Initiatives

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Corporate Strategic Initiatives	789	727	640
	<u>789</u>	<u>727</u>	<u>640</u>
Funded Staff (# of FTEs)	6.0	5.8	5.0

Finance and Treasury Board

Supplementary Information

Controller's Office

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Controller's Office	225	209	218
Government Accounting	1,070	976	1,108
Capital Markets Administration	1,060	1,064	1,068
	<u>2,355</u>	<u>2,249</u>	<u>2,394</u>
Funded Staff (# of FTEs)	20.0	19.3	20.0

Finance and Treasury Board

Supplementary Information

Treasury Board Office

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Treasury Board Office	1,418	1,466	1,507
	<u>1,418</u>	<u>1,466</u>	<u>1,507</u>
Funded Staff (# of FTEs)	11.0	11.0	11.0

Financial Advisory Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Financial Advisory Services	12,000	11,420	12,518
	<u>12,000</u>	<u>11,420</u>	<u>12,518</u>
Funded Staff (# of FTEs)	124.5	115.1	126.5

Finance and Treasury Board

Supplementary Information

Fiscal Policy, Economics and Budgetary Planning

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Executive Director and Budgetary Planning	420	423	438
Taxation and Federal Fiscal Relations	2,268	2,347	2,417
Economics and Statistics	787	746	802
Policy and Fiscal Planning	555	616	717
	4,030	4,132	4,374
Funded Staff (# of FTEs)	25.0	25.9	28.0
Total - Departmental Expenses	24,282	23,823	25,031

Finance and Treasury Board - Debt Servicing Costs

Honourable Labi Kousoulis
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.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	758,393	742,521	710,886

Finance and Treasury Board - Debt Servicing Costs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Debenture Debt		628,601	609,572	578,201
Other Long-Term Debt		9,830	9,830	8,626
General Interest		9,987	3,070	2,715
Pensions and Other Obligations		109,975	120,049	121,344
Total - Debt Servicing Costs	8	758,393	742,521	710,886

Finance and Treasury Board - Debt Servicing Costs

Supplementary Information

Debenture Debt

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Canada Pension Plan	46,056	45,009	39,816
Canadian Debt	588,898	570,916	541,332
Foreign Exchange	(6,353)	(6,353)	(2,947)
	<u>628,601</u>	<u>609,572</u>	<u>578,201</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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Capital Leases	9,830	9,830	8,626
	<u>9,830</u>	<u>9,830</u>	<u>8,626</u>

Finance and Treasury Board - Debt Servicing Costs

Supplementary Information

General Interest

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
General Interest	9,987	3,070	2,715
	<u>9,987</u>	<u>3,070</u>	<u>2,715</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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Sysco Pension Fund	4,072	4,042	3,559
Other Provincial Pension Obligations	105,903	116,007	117,785
	<u>109,975</u>	<u>120,049</u>	<u>121,344</u>
Total - Debt Servicing Costs	<u>758,393</u>	<u>742,521</u>	<u>710,886</u>

Fisheries and Aquaculture

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

Ms. Loretta Robichaud
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.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	17,792	17,390	19,493

Fisheries and Aquaculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration		666	569	559
Aquaculture		2,761	2,943	4,438
Inland Fisheries		2,527	2,592	2,680
Marine and Coastal Division		11,838	11,286	11,816
Total - Departmental Expenses	9	17,792	17,390	19,493

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	6,512	6,381	6,641
Operating Costs	2,640	2,259	3,202
Grants and Contributions	8,640	8,750	9,650
Gross Expenses	17,792	17,390	19,493
Less: Chargeable to Other Departments	--		
Total - Departmental Expenses	17,792	17,390	19,493

Ordinary Recoveries	500	500	500
----------------------------	------------	------------	------------

Funded Staff (# of FTEs)

Total - Funded Staff	72.7	68.1	72.7
Less: Staff Funded by External Agencies	(2.0)	(1.2)	(2.0)
Total - Departmentally Funded Staff	70.7	66.9	70.7

Fisheries and Aquaculture

Supplementary Information

Administration

Represents the fisheries interests of the province in public forums and through intergovernmental arrangements. Directs and administers fisheries' policies in order to improve the state of the fishing and aquaculture industries. Maintains communication with industry sectors to ensure all interests are factored into provincial policies.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister	666	569	559
	<u>666</u>	<u>569</u>	<u>559</u>
Funded Staff (# of FTEs)	4.0	3.0	3.0

Aquaculture

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Aquaculture	2,761	2,943	4,438
	<u>2,761</u>	<u>2,943</u>	<u>4,438</u>
Funded Staff (# of FTEs)	24.0	23.7	25.3

Fisheries and Aquaculture

Supplementary Information

Inland Fisheries

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	533	617	547
Inland Resources Management	473	418	477
Fish Stocking Program	1,283	1,333	1,266
Sportfish Promotion and Development	238	224	390
	<u>2,527</u>	<u>2,592</u>	<u>2,680</u>
Funded Staff (# of FTEs)	21.5	21.6	21.5

Fisheries and Aquaculture

Supplementary Information

Marine and Coastal Division

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Marine and Coastal Division	11,838	11,286	11,816
	<u>11,838</u>	<u>11,286</u>	<u>11,816</u>
Funded Staff (# of FTEs)	23.2	19.8	22.9
Total - Departmental Expenses	<u>17,792</u>	<u>17,390</u>	<u>19,493</u>

Health and Wellness

Honourable Zach Churchill
Minister
17th Floor
Barrington Tower
Halifax, Nova Scotia
902-424-3377

Dr. Kevin Orrell
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.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	4,822,637	5,173,796	5,332,752

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
General Administration		2,354	2,261	2,485
<u>Strategic Direction and Accountability</u>				
Chief Medical Officer of Health		2,685	3,247	3,666
Client Service and Contract Administration		6,221	6,242	6,545
Corporate and Health Workforce		13,306	12,759	15,235
Digital Health, Analytics and Privacy		8,128	6,544	7,788
System Strategy and Performance		5,162	3,206	3,739
Office of Mental Health and Addiction Services		---	---	2,218
Continuing Care		2,996	2,853	3,108
Quality and Patient Safety		---	602	877
<u>Service Delivery and Supports</u>				
Physician Services		950,474	930,736	1,003,386
Pharmaceutical Services and Extended Benefits		340,292	346,377	355,304
Emergency Health Services		147,824	148,008	166,028
Continuing Care		897,800	954,152	1,017,382
Other Programs		184,439	387,888	305,419
Office of Mental Health and Addiction Services		208,712	220,057	227,952
<u>Health Authorities</u>				
Nova Scotia Health Authority		1,718,092	1,794,960	1,851,313
IWK Health Centre		203,677	204,008	204,751
<u>Capital Grants and Healthcare Capital Amortization</u>				
Capital Grants and Healthcare Capital Amortization		130,475	149,896	155,556
Total - Departmental Expenses	10	4,822,637	5,173,796	5,332,752

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	32,768	31,625	37,526
Operating Costs	301,487	299,293	336,887
Grants and Contributions	4,492,846	4,872,386	4,962,803
Gross Expenses	4,827,101	5,203,304	5,337,216
Less: Chargeable to Other Departments	(4,464)	(29,508)	(4,464)
Total - Departmental Expenses	4,822,637	5,173,796	5,332,752
Ordinary Recoveries	129,463	113,472	118,378
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	332.0	294.2	360.5
Less: Staff Funded by External Agencies	(9.8)	(11.0)	(10.8)
Total - Departmentally Funded Staff	322.2	283.2	349.7

Health and Wellness

Supplementary Information

General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister	330	230	273
Office of the Deputy Minister	424	583	586
Office of the Associate Deputy Minister	669	505	397
ADM Digital Health Analytics and Privacy	282	283	298
ADM Administration Clinical	---	---	282
Communications	649	660	649
	<u>2,354</u>	<u>2,261</u>	<u>2,485</u>
 Funded Staff (# of FTEs)	 12.4	 10.5	 12.0

Chief Medical Officer of Health

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Chief Medical Officer of Health	1,663	2,270	2,637
Communicable Disease Prevention	1,022	977	1,029
	<u>2,685</u>	<u>3,247</u>	<u>3,666</u>
 Funded Staff (# of FTEs)	 17.6	 20.2	 22.9

Health and Wellness

Supplementary Information

Client Service and Contract Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Client Service and Contract Administration	1,459	1,503	1,718
Contract Management	1,988	1,880	1,890
Eligibility Review Office	630	606	617
Insured Services	782	762	794
Pharmaceutical Services	1,362	1,491	1,526
	<u>6,221</u>	<u>6,242</u>	<u>6,545</u>
Funded Staff (# of FTEs)	61.3	60.0	64.8

Health and Wellness

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Chief Design Office	561	1,096	1,196
Corporate Policy, Planning and Process	2,610	3,056	3,458
Health Workforce	3,023	2,790	3,049
Health Services Emergency Management and Administration Services	7,112	5,817	7,532
	<u>13,306</u>	<u>12,759</u>	<u>15,235</u>
Funded Staff (# of FTEs)	66.0	66.9	77.1

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Digital Health, Analytics and Privacy	8,128	6,544	7,788
	<u>8,128</u>	<u>6,544</u>	<u>7,788</u>
Funded Staff (# of FTEs)	72.8	53.6	69.0

Health and Wellness

Supplementary Information

System Strategy and Performance

Responsible for development of system strategy to manage and mitigate risks to the health of Nova Scotians across the continuum of care including health promotion, primary and acute care, mental health and addictions and continuing care.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
System Strategy and Performance Administration	819	---	---
Health Promotion	2,587	2,250	2,563
Acute Care	---	956	1,176
Primary and Acute Care	1,756	---	---
	<u>5,162</u>	<u>3,206</u>	<u>3,739</u>
 Funded Staff (# of FTEs)	 46.9	 29.2	 33.9

Office of Mental Health and Addiction Services Administration

The Office was created this fiscal to provide leadership and strategic direction to equity, quality and accountability across the continuum of Mental Health and Addiction services.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Mental Health and Addiction Services Admin	---	---	2,218
	<u>---</u>	<u>---</u>	<u>2,218</u>
 Funded Staff (# of FTEs)	 ---	 ---	 15.0

Health and Wellness

Supplementary Information

Continuing Care

Responsible for developing policies, standards, processes and governance that supports the continuum of services provided to Nova Scotians accessing Continuing Care programs.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Continuing Care Administration	1,093	1,364	1,655
Monitoring and Evaluation	852	254	236
Standards and Policy	853	1,032	870
Service and Business Support	198	203	347
	<u>2,996</u>	<u>2,853</u>	<u>3,108</u>
 Funded Staff (# of FTEs)	 30.0	 24.9	 29.0

Quality and Patient Safety

The Quality & Patient Safety Branch (QPS) provides strategic advice and support on the priorities and oversight of quality and patient safety in the health care system. QPS provides leadership to guide and drive quality improvement through policy, legislation, measurement, monitoring, and reporting. Priorities are identified based on evidence, and through collaboration with stakeholders.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Quality and Patient Safety Administration	---	602	877
	<u>---</u>	<u>602</u>	<u>877</u>
 Funded Staff (# of FTEs)	 ---	 3.6	 4.0

Health and Wellness

Supplementary Information

Service Delivery and Supports

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

Physician Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Fee for Service	314,754	297,695	314,036
Radiology / Pathology	72,432	55,391	73,890
Academic Funding Plans	263,674	264,172	279,398
Alternative Payment Plans	97,460	109,154	108,781
Emergency Departments	79,244	74,535	79,820
Physician Residents	44,601	41,497	47,113
Other Master Agreement Initiatives	17,320	24,562	25,970
Facility On Call	12,541	12,318	12,541
Physician Services - Other Programs	48,448	51,412	61,837
	<u>950,474</u>	<u>930,736</u>	<u>1,003,386</u>

Health and Wellness

Supplementary Information

Pharmaceutical Services and Extended Benefits

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Family Pharmacare Program	42,214	44,718	44,830
Insured and Extended Benefits Programs	23,750	19,785	24,172
Seniors' Pharmacare Program	190,885	199,877	201,670
Special Drug Programs	83,443	81,997	84,632
	<u>340,292</u>	<u>346,377</u>	<u>355,304</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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Ambulance Services	128,993	128,695	145,296
Ground Ambulance Operations	1,319	1,319	1,319
Medical Quality Control	1,685	1,880	1,880
Provincial Programs	15,827	16,114	17,533
	<u>147,824</u>	<u>148,008</u>	<u>166,028</u>

Health and Wellness

Supplementary Information

Continuing Care

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Adult Protection	2,980	3,175	3,078
Home Care - Nursing Services	82,641	85,333	85,603
Home Care - Home Support Services	143,489	133,678	148,715
Home Care - Provincial Programs	56,320	58,212	67,325
Long Term Care - Facility Based Care	589,661	635,152	665,987
Long Term Care - Client Specific Expenses	13,257	15,486	15,738
Long Term Care - Capital Infrastructure	9,452	23,116	30,936
	<u>897,800</u>	<u>954,152</u>	<u>1,017,382</u>
	-		
Funded Staff (# of FTEs)	25.0	25.3	25.0

Health and Wellness

Supplementary Information

Other Programs

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Acute and Primary Health Care	31,874	32,273	35,325
Canadian Blood Services	49,289	44,735	49,289
Communicable Disease and Prevention	10,218	10,296	10,218
Health System Workforce	11,415	11,418	14,453
Insured Services	37,150	34,348	30,587
Digital Health, Analytics and Privacy	16,115	19,225	29,064
Provider Payment Services	19,314	20,856	19,402
Public Health	4,602	206,653	116,270
Research and Intergovernmental Affairs	4,462	8,084	811
	<u>184,439</u>	<u>387,888</u>	<u>305,419</u>
Funded Staff (# of FTEs)	--	--	7.8

Office of Mental Health and Addiction Services

Provides funding to support Mental Health and Addiction Services throughout various Healthcare partners.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Addiction Services	48,476	48,253	49,961
Mental Health Services	160,236	171,804	177,991
	<u>208,712</u>	<u>220,057</u>	<u>227,952</u>

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.

Health Authorities Spending			
<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	84,346	84,397	87,326
Operations	328,651	332,143	350,310
Inpatient Services	580,751	589,306	614,558
Ambulatory Care	307,637	307,656	318,034
Diagnostic and Therapeutic Services	353,626	353,665	365,683
Other Acute Care Expenditures	113,034	177,844	155,087
Public Health Services	40,804	41,364	46,523
Primary Health Care	53,920	53,825	56,136
Care Coordination	36,148	36,148	37,601
Provincial Programs	22,852	22,620	24,806
	<u>1,921,769</u>	<u>1,998,968</u>	<u>2,056,064</u>

Health and Wellness

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	73,464	73,464	76,382
Operations	296,598	300,147	318,281
Inpatient Services	513,493	521,962	546,509
Ambulatory Care	275,189	275,189	285,510
Diagnostic and Therapeutic Services	311,263	311,263	323,190
Other Acute Care Expenditures	100,250	165,085	142,275
Public Health Services	40,804	41,364	46,523
Primary Health Care	52,214	51,669	54,430
Care Coordination	36,148	36,148	37,601
Provincial Programs	18,669	18,669	20,612
	<u>1,718,092</u>	<u>1,794,960</u>	<u>1,851,313</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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	10,882	10,933	10,944
Operations	32,053	31,996	32,029
Inpatient Services	67,258	67,344	68,049
Ambulatory Care	32,448	32,467	32,524
Diagnostic and Therapeutic Services	42,363	42,402	42,493
Other Acute Care Expenditures	12,784	12,759	12,812
Primary Health Care	1,706	2,156	1,706
Provincial Programs	4,183	3,951	4,194
	<u>203,677</u>	<u>204,008</u>	<u>204,751</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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Capital Envelopes	27,250	83,525	46,548
Hospital Infrastructure	94,204	58,294	99,455
Healthcare Capital Amortization	9,021	8,077	9,553
	<u>130,475</u>	<u>149,896</u>	<u>155,556</u>
Total - Departmental Expenses	<u>4,822,637</u>	<u>5,173,796</u>	<u>5,332,752</u>

Inclusive Economic Growth

Honourable Labi Kousoulis
Minister
6th Floor
Centennial Building
Halifax, Nova Scotia
902-424-5790

Mr. Scott Farmer
Deputy Minister
6th Floor
Centennial Building
Halifax, Nova Scotia
902-424-2902

The Department of Inclusive Economic Growth aligns government efforts behind a common agenda to support the conditions in which businesses can thrive and where all Nova Scotians can participate and benefit. In collaboration with stakeholders and partners, the department is building vibrant, innovation-driven entrepreneurial ecosystems based on the comparative advantages of each economic region. The department supports and encourages Nova Scotia's innovation, competitiveness, entrepreneurship, export orientation, cluster development and placemaking. The department collaborates with Crown corporations and special operating entities to create a dynamic environment for businesses, entrepreneurs and innovators to succeed. The department works with provincial departments and all levels of government, post-secondary partners and the private and social enterprise sectors to achieve shared objectives that result in improved quality of life for all Nova Scotians while advancing government's strategic priorities of environment, economy and equity.

Departmental Summary (\$ thousands)

	<u>2020-21</u> <u>Estimate</u>	<u>2020-21</u> <u>Forecast</u>	<u>2021-22</u> <u>Estimate</u>
Total - Departmental Expenses	<u>149,022</u>	<u>192,369</u>	<u>125,594</u>

Inclusive Economic Growth

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Senior Management		933	919	1,075
Policy and Operations		2,286	1,623	1,900
Halifax Convention Centre Amortization		7,720	7,720	7,720
Nova Scotia Jobs Fund		12,300	9,400	13,198
Crown Corporations and Major Projects		125,783	172,707	101,701
Total - Departmental Expenses	11	149,022	192,369	125,594

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	3,366	2,740	3,437
Operating Costs	9,902	13,020	15,111
Grants and Contributions	135,754	176,969	107,046
Gross Expenses	149,022	192,729	125,594
Less: Chargeable to Other Departments	---	(360)	---
Total - Departmental Expenses	149,022	192,369	125,594

Ordinary Recoveries	688	1,540	536
----------------------------	------------	--------------	------------

Funded Staff (# of FTEs)

Total - Funded Staff	28.4	24.8	28.7
Less: Staff Funded by External Agencies	(1.4)	(1.1)	(0.2)
Total - Departmentally Funded Staff	27.0	23.7	28.5

Inclusive Economic Growth

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister	933	919	1,075
	<u>933</u>	<u>919</u>	<u>1,075</u>
Funded Staff (# of FTEs)	5.0	5.2	5.7

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Policy and Operations	2,286	1,623	1,900
	<u>2,286</u>	<u>1,623</u>	<u>1,900</u>
Funded Staff (# of FTEs)	11.0	9.9	11.0

Inclusive Economic Growth

Supplementary Information

Halifax Convention Centre Amortization

Provision of amortization costs for the Halifax Convention Centre.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Nova Scotia Jobs Fund	12,300	9,400	13,198
	<u>12,300</u>	<u>9,400</u>	<u>13,198</u>

Inclusive Economic Growth

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Innovation and Major Projects	10,995	18,639	11,450 (A)
Innovacorp	9,726	14,164	9,054
Nova Scotia Business Inc.	73,424	70,530	44,059 (B)
Tourism Nova Scotia	22,241	25,442	20,671
Halifax Convention Centre	2,704	5,744	4,037
Develop Nova Scotia	6,693	38,188	12,430
	<u>125,783</u>	<u>172,707</u>	<u>101,701</u>
Funded Staff (# of FTEs)	12.4	9.7	12.0
Total - Departmental Expenses	<u>149,022</u>	<u>192,369</u>	<u>125,594</u>

(A) Regional Enterprise Network (REN) Program transferred from Municipal Affairs.

(B) Nova Scotia Film and Television Production Fund transferred to Communities, Culture and Heritage.

Infrastructure and Housing

Honourable Geoff MacLellan
Minister
3rd Floor
Johnson Building
Halifax, NS
902-424-6970

Mr. Eiryn Devereaux
Deputy Minister
3rd Floor
Johnson Building
Halifax, NS
902-424-6970

The Department of Infrastructure and Housing designs and constructs public buildings and delivers housing programs. The Department promotes safe and secure communities and this is achieved through partnerships in communities across Nova Scotia to build strong, affordable and suitable homes for Nova Scotians with low and moderate incomes. The Department also manages federal infrastructure programs to facilitate the delivery of eligible cost shared projects throughout Nova Scotia.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	---	---	132,782

Infrastructure and Housing

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Senior Management		---	---	735
Policy and Planning		---	---	740
Federal Infrastructure Programs		---	---	1,091
Building Project Services		---	---	3,230
P3 Contract Management		---	---	1,131
Hospital Redevelopment Projects		---	---	18,015
Housing		---	---	107,840
Total - Departmental Expenses	12	---	---	132,782

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	---	---	20,103
Operating Costs	---	---	2,836
Grants and Contributions	---	---	112,415
Gross Expenses	---	---	135,354
Less: Chargeable to Other Departments	---	---	(2,572)
Total - Departmental Expenses	---	---	132,782

Ordinary Recoveries --- --- 4,622

Funded Staff (# of FTEs)

Total - Funded Staff	---	---	208.8
Less: Staff Funded by External Agencies	---	---	(23.0)
Total - Departmentally Funded Staff	---	---	185.8

Infrastructure and Housing

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister	---	---	166
Office of the Deputy Minister	---	---	334
Public Affairs and Communications	---	---	235
	<hr/>	<hr/>	<hr/>
	---	---	735
	<hr/>	<hr/>	<hr/>
Funded Staff (# of FTEs)	---	---	6.0

Infrastructure and Housing

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 provincial infrastructure and housing initiatives in Nova Scotia; and coordinates departmental input into government-wide policy and planning initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Executive Director - Policy and Planning	---	---	740
	---	---	740
Funded Staff (# of FTEs)	---	---	6.0

Infrastructure and Housing

Supplementary Information

Federal Infrastructure Programs

Provides oversight and a coordination role with government departments and entities, providing project advice on federal and provincial infrastructure funding programs. Manages the Province's relationship with Infrastructure Canada on its infrastructure funding programs.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Federal Programs	---	---	1,091
	---	---	1,091
Funded Staff (# of FTEs)	---	---	5.0

Infrastructure and Housing

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Executive Director - Build Infrastructure	-	-	811
Project Services - Education	-	-	391
Project Services - Health	-	-	451
Project Services - Other	-	-	406
Projects Management	-	-	486
Building Design	-	-	685
	<u>---</u>	<u>---</u>	<u>3,230 (A)</u>
Funded Staff (# of FTEs)	---	---	55.0

P3 Contract Management

Provides oversight and management of the long-term contractual relationship between government and the private sector entities for the design, build, finance and maintain contracts; and other related contracts.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
P3 Contract Management	---	---	1,131
	<u>---</u>	<u>---</u>	<u>1,131</u>
Funded Staff (# of FTEs)	---	---	6.0

(A) Transfer from Transportation and Active Transit

Infrastructure and Housing

Supplementary Information

Hospital Redevelopment Projects

Responsible for delivering the new Health Infrastructure division at Nova Scotia Lands Inc. through the provision of architectural and engineering design, construction administration, and project management services for major renovation and expansion projects which includes the QEII New Generation project and the Cape Breton Regional Municipality Health Care Redevelopment.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Hospital Redevelopment Projects	---	---	18,015 (B)
	---	---	18,015

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 the 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 supports 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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administrative and Housing Services	---	---	13,440
Housing Programs	---	---	94,400
	---	---	107,840 (C)

Funded Staff (# of FTEs)	---	---	130.8
--------------------------	-----	-----	-------

(B) Transfer from Transportation and Active Transit

(C) Transfer from Municipal Affairs

Total - Departmental Expenses	---	---	132,782
--------------------------------------	-----	-----	----------------

Justice

Honourable Randy Delorey
Minister
7th Floor
1690 Hollis Street
Halifax, Nova Scotia
902-424-4044

Ms. Candace L. Thomas, Q.C.
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, the Office of Strategic Initiatives and the Accessibility Directorate.

Departmental Summary (\$ thousands)

	<u>2020-21</u> <u>Estimate</u>	<u>2020-21</u> <u>Forecast</u>	<u>2021-22</u> <u>Estimate</u>
Total - Departmental Expenses	374,244	390,801	392,342

Justice

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration		29,916	33,395	31,817
Nova Scotia Legal Aid		27,674	27,724	28,892
Court Services		69,616	70,313	73,221
Maintenance Enforcement and Victim Services		10,105	9,939	9,816
Correctional Services		75,564	78,426	82,951
Public Trustee		2,648	2,760	2,841
Nova Scotia Medical Examiner Service		5,011	5,596	5,137
Public Safety and Security		151,109	160,130	154,772
Serious Incident Response Team		673	666	647
Accessibility Directorate		1,928	1,852	2,248
Total - Departmental Expenses	13	374,244	390,801	392,342

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	154,990	153,445	161,969
Operating Costs	189,962	214,762	198,894
Grants and Contributions	34,262	37,214	35,854
Gross Expenses	379,214	405,421	396,717
Less: Chargeable to Other Departments	(4,970)	(14,620)	(4,375)
Total - Departmental Expenses	374,244	390,801	392,342

Ordinary Recoveries	128,475	124,337	131,832
----------------------------	----------------	----------------	----------------

Funded Staff (# of FTEs)

Total - Funded Staff	1,774.5	1,686.7	1,774.8
Less: Staff Funded by External Agencies	(84.7)	(71.3)	(87.2)
Total - Departmentally Funded Staff	1,689.8	1,615.4	1,687.6

Justice

Supplementary Information

Administration

Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal services to all government departments, boards and commissions, and conducts litigation for, or against, the Crown. Provides centralized program support services in the areas of facilities, policy, planning and research and central registry. Provides strategic advice to the Minister, Deputy Minister and government officials on priority initiatives and issues of concern to justice partners that have an interest in public safety and social justice.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister	1,659	1,623	1,663
Finance and Administration	3,211	6,604	4,366
Policy and Information Management	2,885	2,353	2,586
Legal Services	18,480	18,461	19,086
Office of Strategic Initiatives	3,681	4,354	4,116
	<u>29,916</u>	<u>33,395</u>	<u>31,817</u>
 Funded Staff (# of FTEs)	 205.8	 190.9	 207.4

Nova Scotia Legal Aid

Provides assistance to vulnerable and historically disadvantaged individuals who are unable to access justice before courts and tribunals, with a priority focus in core areas of criminal, family and social justice. Increased focus on early advice and representation reduces the need for formal litigation and improves circumstances for Nova Scotians.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Nova Scotia Legal Aid	27,674	27,724	28,892
	<u>27,674</u>	<u>27,724</u>	<u>28,892</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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	13,493	14,740	16,406
Judiciary	11,487	11,280	11,825
Provincial Courts - Halifax	3,990	4,175	4,036
Supreme Courts - Halifax	7,118	6,856	7,264
Sheriffs	17,862	17,360	17,898
Justice Centres	14,079	14,325	14,187
Specialty Courts	1,587	1,577	1,605
	69,616	70,313	73,221
Funded Staff (# of FTEs)	626.7	595.4	625.6

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Maintenance Enforcement	5,210	5,145	4,976
Victims Services	4,895	4,794	4,840
	10,105	9,939	9,816
Funded Staff (# of FTEs)	94.8	89.0	93.3

Justice

Supplementary Information

Correctional Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	8,960	10,307	12,218
Corrections Supervision and Programs	10,977	10,200	10,956
Correctional Facilities	47,458	51,092	51,789
Nova Scotia Youth Facility - Waterville	8,169	6,827	7,988
	<u>75,564</u>	<u>78,426</u>	<u>82,951</u>
Funded Staff (# of FTEs)	742.7	715.5	741.5

Justice

Supplementary Information

Public Trustee

The Public Trustee may perform the legal and administrative duties of representative or guardian of the finances of incompetent adults and minor children; 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 and administering 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 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. The office is responsible for inquiry calls from the general public, the legal profession, and healthcare professionals province wide on matters concerning missing persons, living and deceased estate administration, capacity and healthcare decision making. The Public Trustee is also responsible for unclaimed remains left in hospitals and morgues in the Province.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration - Estates and Trusts	2,023	2,140	2,184
Legal Services	625	620	657
	<u>2,648</u>	<u>2,760</u>	<u>2,841</u>
Funded Staff (# of FTEs)	27.0	26.9	28.0

Justice

Supplementary Information

Nova Scotia Medical Examiner Service

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	5,011	5,596	5,137
	<u>5,011</u>	<u>5,596</u>	<u>5,137</u>
Funded Staff (# of FTEs)	20.0	22.3	20.0

Justice

Supplementary Information

Public Safety and Security

The Public Safety and Security Division provides advice and support to ensure the legislated oversight for policing, private security, and gun control. It further provides and delivers programs specifically focused on safer communities and public confidence, including crime prevention and public safety investigative sections.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	1,048	993	1,194
Municipal Policing Support	16,765	16,049	16,776
Crime Prevention	604	602	602
First Nations Policing Program	5,348	5,719	5,773
Federal Firearms Program	1,009	905	1,009
Specialized Policing Services	2,831	2,424	4,060
Community Safety Initiatives	2,120	1,574	2,013
Provincial Policing Program	121,384	131,864	123,345
	<u>151,109</u>	<u>160,130</u>	<u>154,772</u>
Funded Staff (# of FTEs)	41.5	30.5	41.0

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Serious Incident Response Team	673	666	647
	<u>673</u>	<u>666</u>	<u>647</u>
Funded Staff (# of FTEs)	4.0	4.2	4.0

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Accessibility Directorate	1,928	1,852	2,248
	<u>1,928</u>	<u>1,852</u>	<u>2,248</u>
Funded Staff (# of FTEs)	12.0	12.0	14.0
Total - Departmental Expenses	<u>374,244</u>	<u>390,801</u>	<u>392,342</u>

Labour and Advanced Education

Honourable Lena Metlege Diab
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

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.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	400,631	434,008	407,450

Labour and Advanced Education

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration		820	823	926
Corporate Policy and Services		4,184	5,006	4,608
Safety		16,288	14,428	17,085
Labour Services		7,891	7,400	8,150
Skills and Learning		142,740	170,145	145,686
Nova Scotia Apprenticeship Agency		17,083	20,632	17,621
Higher Education		58,681	62,630	59,145
School Capital Amortization		5,013	5,013	5,790
Community College Grants		147,931	147,931	148,439
Total - Departmental Expenses	14	400,631	434,008	407,450

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	45,159	42,931	46,885
Operating Costs	27,760	34,874	28,810
Grants and Contributions	337,285	367,600	347,884
Gross Expenses	410,204	445,405	423,579
Less: Chargeable to Other Departments	(9,573)	(11,397)	(16,129)
Total - Departmental Expenses	400,631	434,008	407,450

Ordinary Recoveries	142,125	172,467	145,171
----------------------------	----------------	----------------	----------------

Funded Staff (# of FTEs)

Total - Funded Staff	522.9	470.7	525.9
Less: Staff Funded by External Agencies	(256.7)	(229.2)	(260.3)
Total - Departmentally Funded Staff	266.2	241.5	265.6

Labour and Advanced Education

Supplementary Information

Administration

Provides overall management and coordination of departmental policies and programs.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister	563	578	667
Communications	257	245	259
	820	823	926
Funded Staff (# of FTEs)	6.0	6.0	7.0

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	526	1,518	990
Planning Research and Accountability	728	757	648
Technology Services	63	63	64
Policy and Strategic Initiatives	664	471	682
Professional Services	2,203	2,197	2,224
	4,184	5,006	4,608
Funded Staff (# of FTEs)	32.0	30.1	33.0

Labour and Advanced Education

Supplementary Information

Safety

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	442	572	677
Technical Safety	3,144	2,722	3,145
Occupational Health and Safety	12,702	11,134	13,263
	<u>16,288</u>	<u>14,428</u>	<u>17,085</u>
Funded Staff (# of FTEs)	118.0	111.1	125.0

Labour and Advanced Education

Supplementary Information

Labour Services

Provides fair, accessible and responsive dispute resolution services. This includes conciliation services in accordance with the Trade Union Act and other legislation, as well as impartial 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 foreign worker protections; and administrative support to the Labour Board – an independent adjudicative tribunal responsible for the adjudication and resolution of appeals and applications pursuant to a number of labour/employment statutes.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	634	522	498
Conciliation and Mediation Services	732	606	763
Nova Scotia Labour Board	1,084	922	1,050
Labour Standards	1,706	1,564	1,965
Workers' Advisers Program	3,735	3,786	3,874
	<u>7,891</u>	<u>7,400</u>	<u>8,150</u>
Funded Staff (# of FTEs)	61.4	54.2	61.4

Labour and Advanced Education

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	733	595	494
Programs	138,161	164,842	141,154
Strategy and Planning	3,846	4,708	4,038
	<u>142,740</u>	<u>170,145</u>	<u>145,686</u>
Funded Staff (# of FTEs)	179.5	157.3	178.5

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 ensure industry standards are current and delivery mechanisms are appropriate to the sector.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Nova Scotia Apprenticeship Agency	17,083	20,632	17,621
	<u>17,083</u>	<u>20,632</u>	<u>17,621</u>
Funded Staff (# of FTEs)	55.0	53.9	52.0

Labour and Advanced Education

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Senior Executive Office	406	297	412
Universities and Colleges	1,162	6,468	1,424
Student Assistance	48,170	43,472	48,033
Post Secondary Disability Services	8,310	11,837	8,656
Private Career Colleges	633	556	620
	<u>58,681</u>	<u>62,630</u>	<u>59,145</u>
Funded Staff (# of FTEs)	71.0	58.1	69.0

School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Community College	5,013	5,013	5,790
	<u>5,013</u>	<u>5,013</u>	<u>5,790</u>

Labour and Advanced Education

Supplementary Information

Community College Grants

Annual operating funding for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Community College Grants	147,931	147,931	148,439
	<u>147,931</u>	<u>147,931</u>	<u>148,439</u>
Total - Departmental Expenses	<u>400,631</u>	<u>434,008</u>	<u>407,450</u>

Labour and Advanced Education - Assistance to Universities

Honourable Lena Metlege Diab
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.

Departmental Summary			
(\$ thousands)			
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	433,420	475,260	443,590

Labour and Advanced Education - Assistance to Universities

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Grants to Universities		433,420	475,260	443,590
Total - Departmental Expenses	15	433,420	475,260	443,590

Departmental Expenses by Object (\$ thousands)

Grants and Contributions	433,420	475,260	443,590
Gross Expenses	433,420	475,260	443,590
Less: Chargeable to Other Departments	---	---	---
Total - Departmental Expenses	433,420	475,260	443,590
 Ordinary Recoveries	 9,839	 4,440	 4,369

Labour and Advanced Education - Assistance to Universities

Supplementary Information

Grants to Universities

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Operating	368,369	368,369	372,054
Atlantic Veterinary College	6,716	6,716	6,716
Targeted Funding	32,220	74,060	38,922
Special Payments	26,115	26,115	25,898
	<u>433,420</u>	<u>475,260</u>	<u>443,590</u>
Total - Departmental Expenses	<u>433,420</u>	<u>475,260</u>	<u>443,590</u>

Lands and Forestry

Honourable Chuck Porter
Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
902-424-4037

Mr. Paul LaFleche
Deputy Minister
3rd Floor
1701 Hollis Street
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.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	78,215	91,580	79,033

Lands and Forestry

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Senior Management		542	564	435
Renewable Resources		27,688	39,458	27,788
Regional Services		41,060	43,164	41,718
Policy, Planning and Support Services		5,183	5,473	5,444
Land Services		3,742	2,921	3,648
Total - Departmental Expenses	16	78,215	91,580	79,033

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	43,450	45,468	44,489
Operating Costs	25,112	28,293	24,841
Grants and Contributions	10,737	19,231	10,737
Gross Expenses	79,299	92,992	80,067
Less: Chargeable to Other Departments	(1,084)	(1,412)	(1,034)
Total - Departmental Expenses	78,215	91,580	79,033

Ordinary Recoveries	1,242	1,575	1,357
----------------------------	--------------	--------------	--------------

Funded Staff (# of FTEs)

Total - Funded Staff	592.4	568.5	597.9
Less: Staff Funded by External Agencies	(1.2)	(1.2)	(1.2)
Total - Departmentally Funded Staff	591.2	567.3	596.7

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister	542	564	435
	<u>542</u>	<u>564</u>	<u>435</u>
Funded Staff (# of FTEs)	5.0	5.0	4.5

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Renewable Resources Administration	867	1,007	819
Resource Management	12,848	21,840	12,958
Economic Development and Trade	5,557	6,656	5,562
Forestry	5,000	6,550	4,929
Wildlife	3,416	3,405	3,520
	<u>27,688</u>	<u>39,458</u>	<u>27,788</u>
Funded Staff (# of FTEs)	110.0	105.5	110.0

Lands and Forestry

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Regional Services Administration	536	489	522
Parks, Outreach and Service Delivery	5,139	5,447	5,265
Fleet and Forest Protection	8,459	8,493	8,071
Central	10,287	11,790	11,059
Eastern	8,133	8,379	8,291
Western	8,506	8,566	8,510
	<u>41,060</u>	<u>43,164</u>	<u>41,718</u>
 Funded Staff (# of FTEs)	 410.1	 399.8	 415.1

Lands and Forestry

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	647	728	843
Strategic Policy and Planning	527	532	540
Information Management and Support Services	3,016	3,141	3,035
Organizational Strategy and Renewal	588	658	619
Occupational Health and Safety	405	414	407
	5,183	5,473	5,444
Funded Staff (# of FTEs)	28.0	28.1	28.0

Lands and Forestry

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Executive Land Services	289	229	237
Land Administration	1,183	1,135	1,435
Surveys	1,357	859	1,267
Provincial Land and Resource Management	913	698	709
	<u>3,742</u>	<u>2,921</u>	<u>3,648</u>
Funded Staff (# of FTEs)	39.3	30.1	40.3
Total - Departmental Expenses	<u>78,215</u>	<u>91,580</u>	<u>79,033</u>

Municipal Affairs

Honourable Brendan Maguire
Minister
8th Floor
Maritime Centre
Halifax, Nova Scotia
902-424-5550

Mr. Justin Huston
Deputy Minister
8th Floor
Maritime Centre
Halifax, Nova Scotia
902-424-4100

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

Departmental Summary (\$ thousands)

	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Total - Departmental Expenses	308,513	376,850	213,184

Municipal Affairs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Senior Management		980	937	1,005
Corporate Policy & Innovation		2,584	2,402	1,829
Housing Authorities		31,323	38,691	---
Projects and Strategic Planning		314	312	---
Homelessness and Shelters		10,902	11,561	---
Housing and Municipal Sustainability		249,724	308,872	198,783
Housing Loan Administration and Finance		2,351	2,649	---
Emergency Management Office		10,335	11,426	11,567
Total - Departmental Expenses	17	308,513	376,850	213,184

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	18,455	16,689	8,714
Operating Costs	7,875	8,105	7,469
Grants and Contributions	282,183	353,952	197,001
Gross Expenses	308,513	378,746	213,184
Less: Chargeable to Other Departments	---	(1,896)	---
Total - Departmental Expenses	308,513	376,850	213,184

Ordinary Recoveries	127,559	128,641	139,571
----------------------------	----------------	----------------	----------------

Funded Staff (# of FTEs)

Total - Funded Staff	199.5	174.4	88.5
Less: Staff Funded by External Agencies	(17.5)	(24.7)	(17.5)
Total - Departmentally Funded Staff	182.0	149.7	71.0

Municipal Affairs

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister	756	718	781
Communications	224	219	224
	980	937	1,005
Funded Staff (# of FTEs)	6.0	5.6	6.0

Corporate Policy & Innovation

Develops and delivers corporate policy, planning, strategic services and engagement efforts for the department through collaboration, coordination and research.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Corporate Policy and Services	1,680	2,059	1,829
Strategy and Transformation	567	279	--- (A)
Stakeholder Engagement	337	64	--- (A)
	2,584	2,402	1,829
Funded Staff (# of FTEs)	21.0	16.1	11.0

(A) Transferred to Infrastructure and Housing.

Municipal Affairs

Supplementary Information

Housing Authorities

Manage provincial affordable housing through the administration of five Regional Housing Authorities who maintain and operate over 2,000 buildings. The Housing Authorities provide homes for more than 20,000 individuals living in approximately 12,500 rental units with a focus on eligible low-income families, seniors and non-elderly singles.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Housing Authorities	31,323	38,691	--- (A)
	<u>31,323</u>	<u>38,691</u>	<u>---</u>
Funded Staff (# of FTEs)	1.0	1.0	---

(A) Transferred to Infrastructure and Housing.

Municipal Affairs

Supplementary Information

Projects and Strategic Planning

Providing expertise and project management focusing on program and services improvements and efficiencies that meet the evolving needs of people served by the department through innovative thinking and a collaborative relationships approach. The division also provides people centred strategies and initiatives to integrate inclusive practices to support a department workplace culture where employees feel empowered.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Projects and Strategic Planning	314	312	--- (A)
	314	312	---
Funded Staff (# of FTEs)	3.0	2.4	---

(A) Transferred to Infrastructure and Housing.

Homelessness and Shelters

The Homelessness Division manages and administers funding to emergency shelters across the province. Emergency beds are managed by community agencies with independent boards. Under the Integrated Action Plan to Address Homelessness, DMA allocates funding to organizations across the province to best support individuals in connecting them with permanent housing.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	---	173	---
Homeless and Shelter Programs	10,902	11,388	---
	10,902	11,561	--- (B)
Funded Staff (# of FTEs)	7.0	2.4	---

(B) Transferred to Community Services and Infrastructure and Housing.

Municipal Affairs

Supplementary Information

Housing and Municipal Sustainability

Provides programs, grants, and funding opportunities for municipalities and community groups. Provides services and guidance to municipalities in many areas including land use planning, budget planning and finance, infrastructure development, policy and program development, and support for economic development.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Municipal Finance, Grants and programming	187,022	245,559	196,893
National Housing Strategy, Data Analytics	890	382	--- (A)
Building Infrastructure and Assessment	1,707	1,093	--- (A)
Greening and Sustainable Practices	129	118	--- (A)
Real Property, Assets and Transfers	529	263	--- (A)
Land Use and Planning	547	571	445
Governance and Advisory Services	3,336	3,472	1,445 (C)
Housing Services	26,272	26,561	--- (A)
Housing Programs	29,292	30,853	--- (A)
	249,724	308,872	198,783
Funded Staff (# of FTEs)	110.3	94.1	26.3

(A) Transferred to Infrastructure and Housing.

(C) Regional Enterprise Network (REN) Program transferred to Inclusive Economic Growth.

Municipal Affairs

Supplementary Information

Housing Loan Administration and Finance

Provides overall financial management for Housing Nova Scotia, including development of entity budgets, forecasts, and audited consolidated financial statements as well as strategic program and contract management support. Also, responsible for overall management for the Loans Administration program through the provision of advice, analysis, review and negotiation.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Loan Administration and Finance	630	928	---
Amortization and Information Technology	1,721	1,721	---
	<u>2,351</u>	<u>2,649</u>	<u>--- (A)</u>
Funded Staff (# of FTEs)	6.0	9.0	---

(A) Transferred to Infrastructure and Housing.

Municipal Affairs

Supplementary Information

Emergency Management Office

Administers a province-wide EMO operational program, including collaboration and support of Municipal emergency management capacity, Provincial 911 Service, Ground Search and Rescue, and the Disaster Financial Assistance Program; 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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	1,935	2,113	2,035
EMO Disaster Assistance	321	1,117	1,447
Ground Search and Rescue	169	160	169
E911 Emergency Reporting System	5,397	5,263	5,408
Office of the Fire Marshall	2,513	2,773	2,508
	<u>10,335</u>	<u>11,426</u>	<u>11,567</u>
Funded Staff (# of FTEs)	45.2	43.8	45.2
Total - Departmental Expenses	<u>308,513</u>	<u>376,850</u>	<u>213,184</u>

Public Service

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

	Departmental Summary (\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	136,354	134,171	142,347

Public Service

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Communications Nova Scotia	18	7,817	7,717	8,171
Elections Nova Scotia	19	6,363	7,338	4,278
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,394	1,555
Office of the Premier/Executive Council Office		4,566	4,366	4,807
Office of Citizen-Centered Approaches		1,108	1,356	2,204
Office of Strategy Management		969	945	1,256
Total Executive Council	20	8,198	8,061	9,822
Freedom of Information and Protection of Privacy Review Office	21	947	947	957
Government Contributions to Benefit Plans	22	7,788	7,788	8,653
Human Rights Commission	23	2,660	2,660	2,857
Intergovernmental Affairs	24	4,585	3,954	4,481
<u>Legislative Services</u>				
Legislative Expenses		18,395	16,661	18,514
Ministers' Salaries and Expenses		1,150	1,080	1,150
Office of the Legislative Counsel		1,144	1,144	1,176
Office of the Speaker		3,188	2,961	3,231
Total Legislative Services	25	23,877	21,846	24,071
Nova Scotia Police				
Complaints Commissioner	26	395	395	427
Nova Scotia Securities Commission	27	2,922	2,922	2,985
Nova Scotia Utility and Review Board	28	2,116	2,116	2,123
Office of Equity and Anti-Racism Initiatives	29	---	---	2,014
Office of Immigration and Population Growth	30	10,127	9,108	10,209
Office of L'nu Affairs	31	4,362	4,357	4,257
Office of the Auditor General	32	4,831	4,571	4,878
Office of the Ombudsman	33	1,873	1,899	1,961

Public Service

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Public Prosecution Service	34	25,019	26,059	26,633
Public Service Commission	35	20,183	20,183	21,135
Regulatory Affairs and Service Effectiveness	36	2,291	2,250	2,435
Total - Departmental Expenses		136,354	134,171	142,347

<u>Programs and Services</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
------------------------------	-----------------------------	-----------------------------	-----------------------------

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	104,210	105,678	112,292
Operating Costs	32,015	32,745	29,629
Grants and Contributions	12,123	12,115	12,080
Gross Expenses	148,348	150,538	154,001
Less: Chargeable to Other Departments	(11,994)	(16,367)	(11,654)
Total - Departmental Expenses	136,354	134,171	142,347

Ordinary Recoveries	2,020	1,825	1,988
----------------------------	--------------	--------------	--------------

Funded Staff (# of FTEs)

Total - Funded Staff	931.7	890.1	947.3
Less: Staff Funded by External Agencies	(15.0)	(14.5)	(15.0)
Total - Departmentally Funded Staff	916.7	875.6	932.3

Public Service

Communications Nova Scotia

Honourable Tony Ince
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.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	10,617	11,708	11,187
Operating Costs	4,599	5,509	4,000
Grants and Contributions	5	---	5
Gross Expenses	15,221	17,217	15,192
Less: Chargeable to Other Departments	(7,404)	(9,500)	(7,021)
Total - Communications Nova Scotia	7,817	7,717	8,171
Ordinary Recoveries	51	---	51
Funded Staff (# of FTEs)	99.0	103.0	98.0
Less: Staff Funded by External Agencies	(2.0)	(2.0)	(2.0)
Total - Funded Staff	97.0	101.0	96.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Associate Deputy Minister	727	780	753
Client Services	939	802	969
Communications Planning	1,577	1,727	2,072
Communications Services	702	764	822
Marketing	3,872	3,644	3,555
	7,817	7,717	8,171

Public Service

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	1,843	1,957	1,949
Operating Costs	4,520	5,381	2,329
Gross Expenses	6,363	7,338	4,278
Less: Chargeable to Other Departments	---	---	---
Total - Elections Nova Scotia	6,363	7,338	4,278
Ordinary Recoveries	---	3	---
Funded Staff (# of FTEs)	18.0	18.0	18.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	18.0	18.0	18.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	2,594	2,594	2,788
Election Costs	---	175	---
Registered Party Funding	725	725	739
Service Delivery and Development	3,044	3,844	751
	6,363	7,338	4,278

Public Service

Executive Council

Council of Atlantic Premiers Honourable Iain Rankin Premier

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Grants and Contributions	1,555	1,394	1,555
Gross Expenses	1,555	1,394	1,555
Less: Chargeable to Other Departments	---	---	---
Total - Council of Atlantic Premiers	1,555	1,394	1,555

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Secretariat	498	433	498
Community College Consortium	32	---	32
Council of Atlantic Ministers of Education and Training	106	106	106
Maritime Provinces Harness Racing Commission	201	211	201
Maritime Provinces Higher Education Commission	718	644	718
	1,555	1,394	1,555

Public Service

Executive Council

Office of the Premier/Executive Council Office

Honourable Iain Rankin

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	3,945	3,683	4,215
Operating Costs	611	698	582
Grants and Contributions	10	10	10
Gross Expenses	4,566	4,391	4,807
Less: Chargeable to Other Departments	---	(25)	---
Total - Office of the Premier/Executive Council Office	4,566	4,366	4,807
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	36.0	30.7	36.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	36.0	30.7	36.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	4,566	4,366	4,807
	4,566	4,366	4,807

Public Service

Executive Council

Office of Citizen-Centered Approaches

Honourable Iain Rankin

President of the Executive Council

The Office of Citizen-Centered Approaches collaborates across government to foster and facilitate a citizen-centered and restorative approach in the areas of strategy, decision-making, policy design and operations. The Office works to accelerate system level change and different ways of working to measurably improve the social wellbeing of Nova Scotians.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	608	540	1,062
Operating Costs	500	701	912
Grants and Contributions	---	115	230
Gross Expenses	1,108	1,356	2,204
Less: Chargeable to Other Departments	---	---	---
Total - Office of Citizen-Centered Approaches	1,108	1,356	2,204
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	4.0	3.9	7.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	4.0	3.9	7.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of Citizen-Centered Approaches	1,108	1,356	2,204
	1,108	1,356	2,204

Public Service

Executive Council

Office of Strategy Management
Honourable Iain Rankin
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>	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Salary and Employee Benefits	936	930	1,176
Operating Costs	80	123	80
Gross Expenses	1,016	1,053	1,256
Less: Chargeable to Other Departments	(47)	(108)	
Total - Office of Strategy Management	969	945	1,256
Ordinary Recoveries	---	142	167
Funded Staff (# of FTEs)	7.0	6.6	9.5
Less: Staff Funded by External Agencies	--	(0.9)	(1.0)
Total - Funded Staff	7.0	5.7	8.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Strategy and Corporate Services	969	945	1,256
	969	945	1,256

Public Service

Freedom of Information and Protection of Privacy Review Office

Honourable Randy Delorey
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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	857	762	867
Operating Costs	90	185	90
Gross Expenses	947	947	957
Less: Chargeable to Other Departments	---	---	---
Total – Freedom of Information and Protection of Privacy Review Office	947	947	957
 Ordinary Recoveries	 ---	 ---	 ---
 Funded Staff (# of FTEs)	 9.0	 7.5	 9.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	9.0	7.5	9.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	947	947	957
	947	947	957

Public Service

Government Contributions to Benefit Plans

Honourable Labi Kousoulis
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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	7,788	7,788	8,653
Gross Expenses	7,788	7,788	8,653
Less: Chargeable to Other Departments	---	---	---
Total - Government Contributions to Benefit Plans	7,788	7,788	8,653
 Ordinary Recoveries	 1,117	 1,117	 1,110

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Contributions to Consolidated Health Plans	7,178	7,178	7,051
Other Salary and Benefit Accruals	610	610	1,602
	7,788	7,788	8,653

Public Service

Human Rights Commission

Honourable Randy Delorey
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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	2,203	2,163	2,400
Operating Costs	447	702	447
Grants and Contributions	10	1	10
Gross Expenses	2,660	2,866	2,857
Less: Chargeable to Other Departments	---	(206)	---
Total - Human Rights Commission	2,660	2,660	2,857
Ordinary Recoveries	---	15	8
Funded Staff (# of FTEs)	25.5	22.5	25.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	25.5	22.5	25.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	792	685	772
Support Services	1,868	1,975	2,085
	2,660	2,660	2,857

Public Service

Intergovernmental Affairs

Honourable Iain Rankin

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	3,151	3,110	3,247
Operating Costs	1,473	878	1,273
Grants and Contributions	44	6	44
Gross Expenses	4,668	3,994	4,564
Less: Chargeable to Other Departments	(83)	(40)	(83)
Total - Intergovernmental Affairs	4,585	3,954	4,481
Ordinary Recoveries	330	30	130
Funded Staff (# of FTEs)	36.0	32.8	35.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	36.0	32.8	35.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	2,971	2,568	2,854
Government House	952	965	966
Protocol Office	662	421	661
	4,585	3,954	4,481

Public Service

Legislative Services

Legislative Expenses

Honourable Kevin Murphy
Speaker

In accordance with the *House of Assembly Act*, and the House of Assembly Management Commission Regulations, provides for the payment of salary, travel, rental accommodation and constituency expenses on behalf of Members of the Legislature. Also provides funding for the caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	13,273	12,961	13,776
Operating Costs	5,122	3,700	4,738
Gross Expenses	18,395	16,661	18,514
Less: Chargeable to Other Departments	---	---	---
Total - Legislative Expenses	18,395	16,661	18,514
Ordinary Recoveries	15	---	15
Funded Staff (# of FTEs)	101.5	101.5	102.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	101.5	101.5	102.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Indemnities, Allowances and Statutory Salaries	5,735	5,487	5,735
Members' Travel Expenses	750	382	750
Miscellaneous	1,862	1,479	1,776
Caucus Offices	2,477	2,562	2,580
Office of the Opposition Leaders	704	709	709
Committees	496	337	509
Constituency Expenses	6,371	5,705	6,455
	18,395	16,661	18,514

Public Service

Legislative Services

Ministers' Salaries and Expenses

Honourable Kevin Murphy

Speaker

Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	947	895	947
Operating Costs	203	185	203
Total - Ministers' Salaries and Expenses	1,150	1,080	1,150

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	1,150	1,080	1,150
	1,150	1,080	1,150

Public Service

Legislative Services

Office of the Legislative Counsel

Honourable Kevin Murphy

Speaker

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	1,001	955	1,037
Operating Costs	143	189	139
Gross Expenses	1,144	1,144	1,176
Less: Chargeable to Other Departments	---	---	---
Total - Office of the Legislative Counsel	1,144	1,144	1,176
Ordinary Recoveries	---	1	---
Funded Staff (# of FTEs)	8.5	7.9	8.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	8.5	7.9	8.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	1,144	1,144	1,176
	1,144	1,144	1,176

Public Service

Legislative Services

Office of the Speaker Honourable Kevin Murphy Speaker

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	2,470	2,202	2,555
Operating Costs	748	789	706
Gross Expenses	3,218	2,991	3,261
Less: Chargeable to Other Departments	(30)	(30)	(30)
Total - Office of the Speaker	3,188	2,961	3,231
Ordinary Recoveries	3	3	3
Funded Staff (# of FTEs)	58.0	38.0	58.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	58.0	38.0	58.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
General Administration	626	516	644
Hansard Reporting Services	682	573	686
House of Assembly Operations	388	338	394
Legislative Library	814	833	822
Legislative Television	678	701	685
	3,188	2,961	3,231

Public Service

Nova Scotia Police Complaints Commissioner

Honourable Randy Delorey
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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	215	185	223
Operating Costs	180	210	204
Gross Expenses	395	395	427
Less: Chargeable to Other Departments	---	---	---
Total - Nova Scotia Police Complaints Commissioner	395	395	427
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	3.0	2.9	3.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	3.0	2.9	3.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	395	395	427
	395	395	427

Public Service

Nova Scotia Securities Commission

Honourable Labi Kousoulis
Minister of Finance and Treasury Board

The Commission's mandate is to provide Nova Scotians 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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	2,247	1,903	2,295
Operating Costs	675	1,019	690
Gross Expenses	2,922	2,922	2,985
Less: Chargeable to Other Departments	---	---	---
Total - Nova Scotia Securities Commission	2,922	2,922	2,985
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	19.0	16.8	19.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	19.0	16.8	19.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	2,922	2,922	2,985
	2,922	2,922	2,985

Public Service

Nova Scotia Utility and Review Board

Honourable Labi Kousoulis

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 forty 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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Grants and Contributions	2,116	2,116	2,123
Total - Nova Scotia Utility and Review Board	2,116	2,116	2,123

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	2,116	2,116	2,123
	2,116	2,116	2,123

Public Service

Office of Equity and Anti-Racism Initiatives

Honourable Tony Ince

Minister responsible for Equity and Anti-Racism Initiatives

The mandate of the Office of Equity and Anti-Racism Initiatives is to create, in collaboration with partners and communities, a whole of government approach to address systemic racism, promote diversity and achieve anti-racist outcomes that improve the economic, education and health outcomes of all Nova Scotians.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	---	---	1,010
Operating Costs	---	---	1,004
Grants and Contributions	---	---	---
Gross Expenses	---	---	2,014
Less: Chargeable to Other Departments	---	---	---
Total - Office of Equity and Anti-Racism Initiatives	---	---	2,014
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	---	---	6.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	---	---	6.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of Equity and Anti-Racism Initiatives	---	---	2,014
	---	---	2,014

Public Service

Office of Immigration and Population Growth

Honourable Lena Metlege Diab

Minister of Immigration and Population Growth

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.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	3,662	3,539	4,120
Operating Costs	1,590	814	1,214
Grants and Contributions	6,375	6,255	6,375
Gross Expenses	11,627	10,608	11,709
Less: Chargeable to Other Departments	(1,500)	(1,500)	(1,500)
Total - Office of Immigration and Population Growth	10,127	9,108	10,209
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	39.0	37.3	42.8
Less: Staff Funded by External Agencies	---	--	---
Total - Funded Staff	39.0	37.3	42.8

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of Immigration and Population Growth	10,127	9,108	10,209
	10,127	9,108	10,209

Public Service

Office of L'nu Affairs

Honourable Iain Rankin
Minister of L'nu Affairs

L'nu 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>	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
Salary and Employee Benefits	1,930	1,909	2,154
Operating Costs	424	360	375
Grants and Contributions	2,008	2,218	1,728
Gross Expenses	4,362	4,487	4,257
Less: Chargeable to Other Departments	---	(130)	---
Total - L'nu Affairs	4,362	4,357	4,257
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	17.0	16.1	17.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.0	16.1	17.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	2020-21 Estimate	2020-21 Forecast	2021-22 Estimate
L'nu Affairs	4,362	4,357	4,257
	4,362	4,357	4,257

Public Service

Office of the Auditor General

**Honourable Kevin Murphy
Speaker**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	4,142	3,905	4,274
Operating Costs	1,109	1,086	1,034
Gross Expenses	5,251	4,991	5,308
Less: Chargeable to Other Departments	(420)	(420)	(430)
Total - Office of the Auditor General	4,831	4,571	4,878
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	37.0	35.7	37.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	37.0	35.7	37.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Auditor General	4,831	4,571	4,878
	4,831	4,571	4,878

Public Service

Office of the Ombudsman

Honourable Kevin Murphy
Speaker

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	1,740	1,765	1,878
Operating Costs	205	206	155
Gross Expenses	1,945	1,971	2,033
Less: Chargeable to Other Departments	(72)	(72)	(72)
Total - Office of the Ombudsman	1,873	1,899	1,961
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	17.0	16.7	17.0
Less: Staff Funded by External Agencies	--	--	---
Total - Funded Staff	17.0	16.7	17.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	1,873	1,899	1,961
	1,873	1,899	1,961

Public Service

Public Prosecution Service

Honourable Randy Delorey
Minister of Justice

The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	20,393	21,920	21,684
Operating Costs	4,991	5,835	5,187
Gross Expenses	25,384	27,755	26,871
Less: Chargeable to Other Departments	(365)	(1,696)	(238)
Total - Public Prosecution Service	25,019	26,059	26,633
Ordinary Recoveries	403	403	403
Funded Staff (# of FTEs)	182.8	182.4	178.8
Less: Staff Funded by External Agencies	(5.0)	(2.0)	(2.0)
Total - Funded Staff	177.8	180.4	176.8

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Head Office	3,731	3,943	3,987
Cape Breton Region	3,607	3,450	3,864
Central Region	3,159	3,036	3,326
Halifax Region	8,169	8,906	8,747
Western Region	2,997	3,209	3,186
Appeals Division	1,286	1,335	1,194
Special Prosecution Service	2,070	2,180	2,329
	25,019	26,059	26,633

Public Service

Public Service Commission

Honourable Ben Jessome
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 works with Government departments to ensure they have the human resources required to create and deliver excellent programs and services to the public. The Commission ensures fair and consistent treatment of employees and acts as Government's agent for collective bargaining.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	18,403	19,094	19,470
Operating Costs	3,853	3,729	3,945
Grants and Contributions	---	---	---
Gross Expenses	22,256	22,823	23,415
Less: Chargeable to Other Departments	(2,073)	(2,640)	(2,280)
Total - Public Service Commission	20,183	20,183	21,135
Ordinary Recoveries	101	111	101
Funded Staff (# of FTEs)	199.4	194.7	202.4
Less: Staff Funded by External Agencies	(8.0)	(9.6)	(10.0)
Total - Funded Staff	191.4	185.1	192.4

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Client Service Delivery	6,194	5,919	6,436
Employee Relations	3,299	3,541	4,028
Office of the Commissioner	404	250	501
People and Culture	4,497	4,529	4,373
Corporate Services	5,789	5,944	5,797
	20,183	20,183	21,135

Public Service

Regulatory Affairs and Service Effectiveness

Honourable Iain Rankin

Minister of Regulatory Affairs and Service Effectiveness

The Office of Regulatory Affairs and Service Effectiveness has a mandate to improve Nova Scotia's regulatory environment and reduce unnecessary regulatory burden. Regulatory action and progress, which includes process and service improvements, is among the most powerful and practical tools available to government to promote economic recovery and growth.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Salary and Employee Benefits	1,839	1,804	2,113
Operating Costs	452	446	322
Gross Expenses	2,291	2,250	2,435
Less: Chargeable to Other Departments	---	---	---
Total - Regulatory Affairs and Service Effectiveness	2,291	2,250	2,435
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	15.0	15.1	16.8
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	15.0	15.1	16.8

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	2,291	2,250	2,435
	2,291	2,250	2,435
Total - Departmental Expenses	136,354	134,171	142,347

Seniors

Honourable Kelly Regan
Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
902-424-8296

Ms. Nancy MacLellan
Deputy Minister
2nd Floor
Homburg Building
Halifax, Nova Scotia
902-424-0770

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

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	2,711	2,692	2,916

Seniors

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration		591	639	780
Seniors' Initiatives		2,120	2,053	2,136
Total - Departmental Expenses	37	2,711	2,692	2,916

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	1,192	1,101	1,347
Operating Costs	310	270	360
Grants and Contributions	1,209	1,624	1,209
Gross Expenses	2,711	2,995	2,916
Less: Chargeable to Other Departments	---	(303)	---
Total - Departmental Expenses	2,711	2,692	2,916

Ordinary Recoveries	---	---	---
----------------------------	-----	-----	-----

Funded Staff (# of FTEs)

Total - Funded Staff	9.0	9.3	9.5
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	9.0	9.3	9.5

Seniors

Supplementary Information

Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Executive Administration	591	639	780
	<u>591</u>	<u>639</u>	<u>780</u>
Funded Staff (# of FTEs)	4.0	3.9	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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Seniors' Initiatives	2,120	2,053	2,136
	<u>2,120</u>	<u>2,053</u>	<u>2,136</u>
Funded Staff (# of FTEs)	5.0	5.4	5.5
Total - Departmental Expenses	<u>2,711</u>	<u>2,692</u>	<u>2,916</u>

Service Nova Scotia and Internal Services

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)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	299,199	307,049	328,485

Service Nova Scotia and Internal Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Senior Management		424	363	440
Strategy and Corporate Services		11,651	11,027	11,356
Government Services		31,604	33,551	31,754
Internal Audit Centre		2,258	2,312	2,768
Financial Services		12,979	13,501	13,635
Citizen Services		30,313	34,532	31,893
Nova Scotia Digital Services		156,103	160,511	182,234
Procurement		9,754	9,109	9,873
Program Modernization		44,113	42,143	44,532
Total - Departmental Expenses	38	299,199	307,049	328,485

Service Nova Scotia and Internal Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	131,794	135,708	142,102
Operating Costs	172,446	184,296	192,791
Grants and Contributions	19,141	20,270	20,193
Gross Expenses	323,381	340,274	355,086
Less: Chargeable to Other Departments	(23,960)	(32,944)	(26,274)
Less: Chargeable to Tangible Capital Assets	(222)	(281)	(327)
Total - Departmental Expenses	299,199	307,049	328,485
Ordinary Recoveries	16,547	20,730	17,155
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	1,640.9	1,558.4	1,684.2
Less: Staff Funded by External Agencies	(24.0)	(26.9)	(26.0)
Less: Staff Funded through Tangible Capital Assets	(2.0)	(1.0)	(3.0)
Total - Departmentally Funded Staff	1,614.9	1,530.5	1,655.2

Service Nova Scotia and Internal Services

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister and Deputy Minister	424	363	440
	<u>424</u>	<u>363</u>	<u>440</u>
Funded Staff (# of FTEs)	2.0	2.4	3.0

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	1,501	1,079	1,720
Corporate Development	9,148	8,795	8,883
Strategy and Performance	1,002	1,153	753
	<u>11,651</u>	<u>11,027</u>	<u>11,356</u>
Funded Staff (# of FTEs)	30.0	25.1	27.0

Service Nova Scotia and Internal Services

Supplementary Information

Government Services

Provides government-wide services, including geographic information services, corporate physical security, insurance and risk management, business continuity management, printing and postal services and public safety and field communications (including trunked mobile radio and dispatch services).

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	3,239	2,896	3,283
Risk Management and Insurance Services	4,739	6,741	4,759
Public Safety and Field Communications	17,228	17,827	17,313
Geographic Information Services	6,398	6,087	6,399
	<u>31,604</u>	<u>33,551</u>	<u>31,754</u>
 Funded Staff (# of FTEs)	 100.0	 97.2	 98.5

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Internal Audit Centre	2,258	2,312	2,768
	<u>2,258</u>	<u>2,312</u>	<u>2,768</u>
 Funded Staff (# of FTEs)	 19.0	 19.0	 21.0

Service Nova Scotia and Internal Services

Supplementary Information

Financial Services

Financial Services provides corporate financial services including accounts payable, accounts receivable, general ledger, travel expenses, payment production, and financial reporting for most government departments and agencies. This division is responsible for corporate payroll master data maintenance and payroll processing for government departments and agencies, plus payroll processing for Regional Centres for Education and all pensioners served by the Nova Scotia Pension Services Corporation. In addition, administers Collection Services for outstanding provincial government debt as well as some Healthcare, Municipal, and University debt.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	1,946	2,190	1,826
Payroll Client Relations	4,386	4,025	3,207
Operational Accounting	4,221	4,289	6,093
Corporate Collections Program	2,426	2,997	2,509
	<u>12,979</u>	<u>13,501</u>	<u>13,635</u>
Funded Staff (# of FTEs)	166.0	158.1	171.0

Service Nova Scotia and Internal Services

Supplementary Information

Citizen Services

The Citizen Services Division is responsible for delivering programs and services to Nova Scotians through its four interactive channels: digital, in person, mail and phone. The division is organized in four areas, providing process and administrative support and accountability for each channel: In-Person Services, Client Relations and Operations Support, Provincial Contact Centre, Business Registration Unit and Operations Support.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	761	611	791
Regional Services	16,455	20,208	17,636
Client Relations Support	7,014	7,349	7,185
Customer Contact Centre and Fulfillment	6,083	6,364	6,281
	<u>30,313</u>	<u>34,532</u>	<u>31,893</u>
Funded Staff (# of FTEs)	383.2	396.9	384.2

Service Nova Scotia and Internal Services

Supplementary Information

Nova Scotia Digital Services

Responsible for providing digital services used by Nova Scotians and will continue to partner with departments and agencies to provide leadership in designing, building, and continuously improving government services using modern digital tools and platforms focused on meeting the needs of users.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Digital Strategy & Policy Governance	7,128	5,144	6,306
Digital Platforms	2,597	2,577	4,959
Technology Office	94,244	103,734	116,567
Health Partnerships and Service Excellence	18,487	17,187	18,504
Cyber Security and Risk Management	3,713	3,331	4,680
Digital Service, Design & Delivery	28,605	27,418	29,864
Transformation & Partner Services	1,329	1,120	1,354
	<u>156,103</u>	<u>160,511</u>	<u>182,234</u>
Funded Staff (# of FTEs)	648.9	591.8	686.2

Service Nova Scotia and Internal Services

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 centres for education, the Nova Scotia Health Authorities and Crown Corporations.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Procurement	9,754	9,109	9,873
	9,754	9,109	9,873
Funded Staff (# of FTEs)	74.0	74.5	77.0

Service Nova Scotia and Internal Services

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; Information Access and Privacy; Government's Corporate Innovation Portfolio and Operational and Service Excellence.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Associate Deputy Minister	1,069	1,344	1,294
Registries	7,673	6,620	7,627
Business & Consumer Services	22,475	23,297	23,613
Alcohol, Gaming, Fuel & Tobacco	10,042	8,025	9,098
Information Access and Privacy	2,854	2,857	2,900
	44,113	42,143	44,532
Funded Staff (# of FTEs)	217.8	193.4	216.3
Total - Departmental Expenses	299,199	307,049	328,485

Transportation and Active Transit

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 Active Transit 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. Supports sustainable, reliable affordable community transportation options and active transportation.

	Departmental Summary		
	(\$ thousands)		
	2020-21	2020-21	2021-22
	Estimate	Forecast	Estimate
Total - Departmental Expenses	535,752	573,362	554,192

Transportation and Active Transit

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Senior Management		1,435	1,088	1,323
Corporate Services Unit		370	387	452
Policy and Planning		1,872	3,323	2,568
Grants and Contributions		33,433	37,555	29,187
 <u>Highway Programs</u>				
Highway Programs - Administration		1,933	2,034	1,777
Health and Safety Division		601	591	661
Field Operations		21,744	20,763	21,251
Highways and Bridges		67,962	73,222	69,859
Snow and Ice Control		61,531	66,719	61,627
Employee Benefits		15,679	16,402	16,347
Ferry Enterprises		8,827	10,803	8,816
Fleet Management		1,868	1,792	1,983
Vehicle Transportation Inspection		6,647	5,854	6,732
Registry of Motor Vehicles		4,799	4,930	4,861
Engineering, Design and Construction Services		6,934	6,605	6,934
Environmental Services and Remediation		5,189	26,949	7,210
Building Project Services		3,403	3,568	---
Maintenance Improvements		259,819	258,610	280,397
 <u>Public Works</u>				
Public Works - Administration		507	468	534
Real Property Services		2,692	2,644	2,415
Water Utilities		1,240	1,123	1,182
Building Services		18,995	20,015	20,336
Clinical Supply Chain		532	177	---
Public Works Special Projects		7,740	7,740	7,740
 Total - Departmental Expenses	39	535,752	573,362	554,192

Transportation and Active Transit

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	146,767	146,891	145,654
Operating Costs	368,223	400,497	390,288
Grants and Contributions	33,663	37,788	29,417
Gross Expenses	548,653	585,176	565,359
Less: Chargeable to Other Departments	(5,578)	(4,574)	(3,423)
Less: Chargeable to Tangible Capital Assets	(7,323)	(7,240)	(7,744)
Total - Departmental Expenses	535,752	573,362	554,192
Ordinary Recoveries	19,568	26,608	26,675
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	2,137.5	2,150.0	2,086.0
Less: Staff Funded by External Agencies	(0.3)	(0.3)	(0.3)
Less: Staff Funded through Tangible Capital Assets	(214.3)	(252.2)	(214.3)
Total - Departmentally Funded Staff	1,922.9	1,897.5	1,871.4

Transportation and Active Transit

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Office of the Minister	183	165	183
Office of the Deputy Minister	351	349	237
Major Infrastructure Projects	520	183	522
Public Affairs and Communications	381	391	381
	<u>1,435</u>	<u>1,088</u>	<u>1,323</u>
Funded Staff (# of FTEs)	7.0	6.1	6.5

Corporate Services Unit

Provides administrative support to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration Services	370	387	452
	<u>370</u>	<u>387</u>	<u>452</u>
Funded Staff (# of FTEs)	4.0	4.4	5.0

Transportation and Active Transit

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Executive Director	640	1,984	1,370
Policy Development	859	940	873
Transportation Policy Grants	---	10	---
Work Place Initiatives	373	389	325
	<u>1,872</u>	<u>3,323</u>	<u>2,568</u>
Funded Staff (# of FTEs)	18.0	20.1	18.0

Grants and Contributions

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. Provides funding to support the operations of Community Transportation options to help Nova Scotians. Provides grants for projects that advance active transportation.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Grants and Contributions	16,098	20,060	4,142 (A)
Nova Scotia to Maine Ferry	16,335	16,335	15,309
Digby Ferry	1,000	1,000	1,000
Community Transportation	---	---	8,336 (B)
Connect 2	---	---	400 (C)
Other Grants	---	160	---
	<u>33,433</u>	<u>37,555</u>	<u>29,187</u>

(A) Transfer NSLI Health Infrastructure Grant to Infrastructure and Housing

(B) Transfer from Communities, Culture and Heritage

(C) Transfer from Energy and Mines

Transportation and Active Transit

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Federal Infrastructure Program	277	359	---
Highway Programs - Administration	1,656	1,675	1,777
	<u>1,933</u>	<u>2,034</u>	<u>1,777</u>
Funded Staff (# of FTEs)	15.3	17.1	14.2

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Health and Safety	601	591	661
	<u>601</u>	<u>591</u>	<u>661</u>
Funded Staff (# of FTEs)	6.0	6.0	7.0

Transportation and Active Transit

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Field Administration - Operations	15,441	14,974	15,564
Field Administration - Construction	6,303	5,789	5,687
	<u>21,744</u>	<u>20,763</u>	<u>21,251</u>
 Funded Staff (# of FTEs)	 383.0	 378.9	 378.0

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Surface Maintenance	24,473	25,340	25,644
Roadside Maintenance	5,494	6,401	5,852
Drainage Maintenance	5,571	6,671	6,004
Bridge Maintenance	12,166	11,880	11,778
Building Maintenance	5,058	5,368	5,141
Traffic Control	8,468	8,352	8,537
Operational Support - Summer	5,014	4,766	5,098
Miscellaneous	1,718	4,444	1,805
	<u>67,962</u>	<u>73,222</u>	<u>69,859</u>
 Funded Staff (# of FTEs)	 675.6	 681.5	 675.6

Transportation and Active Transit

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Snow Plowing	17,216	18,666	17,221
Salting	34,856	38,343	34,670
Sanding	2,870	2,928	2,987
Operational Support - Winter	6,589	6,782	6,749
	<u>61,531</u>	<u>66,719</u>	<u>61,627</u>
Funded Staff (# of FTEs)	324.0	323.1	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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Employee Benefits	5,921	5,593	6,017
Paid Leave	6,064	6,101	6,158
Workers' Compensation	3,694	4,708	4,172
	<u>15,679</u>	<u>16,402</u>	<u>16,347</u>

Transportation and Active Transit

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Country Harbour Ferry	922	1,055	1,071
Englishtown Ferry	1,220	1,589	1,323
Grand Passage Ferry	1,392	1,810	1,594
LaHave Ferry	939	1,061	837
Little Narrows Ferry	966	1,158	921
Petite Passage Ferry	1,945	2,390	1,775
Pictou Island Ferry	224	224	187
Tancook Ferry	949	1,246	1,004
Provincial Relief Ferry	270	270	104
	<u>8,827</u>	<u>10,803</u>	<u>8,816</u>
 Funded Staff (# of FTEs)	 85.2	 84.2	 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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Operations	1,868	1,792	1,983
	<u>1,868</u>	<u>1,792</u>	<u>1,983</u>
 Funded Staff (# of FTEs)	 23.6	 20.7	 23.6

Transportation and Active Transit

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Vehicle Transportation Inspection	6,647	5,854	6,732
	<u>6,647</u>	<u>5,854</u>	<u>6,732</u>
Funded Staff (# of FTEs)	71.0	60.4	71.0

Registry of Motor Vehicles

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Registry of Motor Vehicles	4,799	4,930	4,861
	<u>4,799</u>	<u>4,930</u>	<u>4,861</u>
Funded Staff (# of FTEs)	63.0	61.3	63.0

Transportation and Active Transit

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Executive Director - Highway Engineering and Construction Services	1,067	1,101	1,072
Structural Engineering	933	939	937
Traffic Engineering	1,700	1,681	1,676
Highway Planning and Design	1,520	1,411	1,527
Highway Construction Services	1,714	1,473	1,722
	<u>6,934</u>	<u>6,605</u>	<u>6,934</u>
Funded Staff (# of FTEs)	71.0	68.1	71.0

Transportation and Active Transit

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 TAT infrastructure projects.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Environmental Services	1,178	1,052	1,184
Environmental Remediation	4,011	25,897	6,026
	<u>5,189</u>	<u>26,949</u>	<u>7,210</u>
Funded Staff (# of FTEs)	12.0	10.8	12.0

Transportation and Active Transit

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Executive Director - Building Infrastructure	909	946	---
Project Services - Education	396	415	---
Project Services - Health	434	317	---
Projects Management	481	446	---
Building Design	1,183	1,444	---
	3,403	3,568	--- (A)
Funded Staff (# of FTEs)	56.0	53.5	---

(A) Transferred to Infrastructure and Housing

Transportation and Active Transit

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Roads	44,828	44,310	46,343
Road Amortization	158,918	160,814	169,195
Bridge Amortization	29,853	28,957	31,515
Construction on Ferries/Docks	500	790	500
Ferry and Wharf Amortization	2,528	1,761	3,146
Machinery Purchases	700	61	700
Public Works Amortization	19,852	19,410	21,298
Cost Share Initiatives	2,640	2,507	7,700
	<u>259,819</u>	<u>258,610</u>	<u>280,397</u>
Funded Staff (# of FTEs)	183.9	226.6	193.0

Transportation and Active Transit

Supplementary Information

Public Works

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

Public Works - Administration

Provides senior management oversight and leadership to the Public Works division. The focus is on strategy, priority setting and ensuring corporate emphasis is applied to service and infrastructure planning and delivery.

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Public Works - Administration	507	468	534
	<u>507</u>	<u>468</u>	<u>534</u>
Funded Staff (# of FTEs)	4.0	3.1	3.0

Transportation and Active Transit

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Director	289	323	228
Accommodations	712	667	715
Acquisitions and Disposals	1,002	850	766
Inventory	689	804	706
	<u>2,692</u>	<u>2,644</u>	<u>2,415</u>
Funded Staff (# of FTEs)	26.0	26.6	26.0

Water Utilities

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Utilities - Eastern	59	122	302
Utilities - Northern	757	572	475
Utilities - Western	283	297	265
Utilities - Provincial-Wide Programs	141	132	140
	<u>1,240</u>	<u>1,123</u>	<u>1,182</u>
Funded Staff (# of FTEs)	6.0	5.3	5.0

Transportation and Active Transit

Supplementary Information

Building Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Administration	5,020	4,891	5,145
Maintenance	13,975	15,124	15,191
	<u>18,995</u>	<u>20,015</u>	<u>20,336</u>
 Funded Staff (# of FTEs)	 97.9	 91.5	 104.9

Clinical Supply Chain

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

<u>Programs and Services (\$ thousands)</u>	<u>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Clinical Supply Chain	532	177	---
	<u>532</u>	<u>177</u>	<u>--- (A)</u>
 Funded Staff (# of FTEs)	 5.0	 1.0	 ---

(A) Transferred to Nova Scotia Lands, Inc.

Transportation and Active Transit

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>2020-21 Estimate</u>	<u>2020-21 Forecast</u>	<u>2021-22 Estimate</u>
Public Works Special Projects	7,740	7,740	7,740
	<u>7,740</u>	<u>7,740</u>	<u>7,740</u>
Total - Departmental Expenses	<u>535,752</u>	<u>573,362</u>	<u>554,192</u>