

Budget

2017–2018

Opportunities for Growth



*Estimates and
Supplementary Detail*

Budget

2017–2018

Opportunities for Growth

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Budget 2017–2018: Estimates and Supplementary Detail
Finance and Treasury Board
September 2017

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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	VI
Financial Reporting and Accounting Policies	VI
Measurement Uncertainty	XII

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
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Table of Contents (continued)

4. Departmental Detail

Agriculture _____	3.1
Business _____	4.1
Communities, Culture and Heritage _____	5.1
Community Services _____	6.1
Education and Early Childhood Development _____	7.1
Energy _____	8.1
Environment _____	9.1
Finance and Treasury Board _____	10.1
Finance and Treasury Board – Debt Servicing Costs _____	11.1
Fisheries and Aquaculture _____	12.1
Health and Wellness _____	13.1
Internal Services _____	14.1
Justice _____	15.1
Labour and Advanced Education _____	16.1
Labour and Advanced Education – Assistance to Universities _____	17.1
Municipal Affairs _____	18.1
Natural Resources _____	19.1
Public Service _____	20.1
Aboriginal Affairs _____	20.4
Communications Nova Scotia _____	20.5
Elections Nova Scotia _____	20.6
Executive Council _____	20.7
Government Contributions to Benefit Plans _____	20.9
Human Rights Commission _____	20.10
Intergovernmental Affairs _____	20.11
Legislative Services _____	20.12

Table of Contents (continued)

Departmental Detail (continued)

Public Service (continued)

Nova Scotia Home for Colored Children Restorative Inquiry _____	20.16
Nova Scotia Police Complaints Commissioner _____	20.17
Nova Scotia Securities Commission _____	20.18
Nova Scotia Utility and Review Board _____	20.19
Office of Immigration _____	20.20
Office of the Auditor General _____	20.21
Office of the Information and Privacy Commissioner _____	20.22
Office of the Ombudsman _____	20.23
Public Prosecution Service _____	20.24
Public Service Commission _____	20.25
Regulatory Affairs and Service Effectiveness _____	20.26
Service Nova Scotia _____	20.27
Seniors _____	21.1
Transportation and Infrastructure Renewal _____	22.1

Province of Nova Scotia

2017-2018 Estimates

Explanatory Notes

Introduction

The 2017-2018 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2017. 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.

In compliance with Section 57(1)(a) of the Finance Act, this budget tabled on September 26, 2017 will also function as the financial report on the state of the public finances on or before September 30 of the 2017-2018 fiscal year, i.e. the September budget forecast update. Additionally, in compliance with Section 57(1)(c) of the Finance Act which requires that the 2016-2017 budget forecast update is tabled as part of these Estimates, the 2016-2017 update is what was released in the 2016-2017 Public Accounts on July 27, 2017.

Estimates Format

The *Budgetary Summary* presents the *revenue, departmental expenses, refundable tax credits, pension valuation adjustment, and debt servicing costs* of the General Revenue Fund and additional adjustments for the impact of consolidation.

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

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

Consolidation adjustments in the *Budgetary Summary* include the net revenues and expenses of Governmental Units, such as the health authorities, school boards, 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 2017-2018 Budget.

General Revenue Fund Spending Authority – Expense Basis

Departmental expenses shown in the Budgetary Summary for 2016-2017 and 2017-2018 are shown at gross amounts less chargeables to other departments while other fees and charges and cost recoveries are included in revenues. The *departmental expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross departmental expense* basis, program costs are represented at their full costs and departments are able to ensure effective financial management in the delivery of programs and services which enhances financial responsibility and accountability.

Tangible Capital Assets

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

Tangible Capital Assets include land, buildings, major equipment, computer equipment and software, vehicles, ferries, roads, highways, and bridges. Tangible Capital Assets do not include intangibles or assets acquired by right, such as forests, water and mineral resources, or works of art and historical treasures.

A percentage of the original cost is charged to expense each year over the useful life of the asset using a declining balance method. For example, if a snowplow is expected to have a useful life of 15 years then a percentage of its original cost is expensed in each of the 15 years. This charge to operations is called amortization. Capital leases are amortized on a straight-line basis.

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

Funded Staff

Funded Staff is measured in *Full Time Equivalents (FTEs)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in departmental expenses and having an employee-employer relationship with a given provincial

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

Financial Reporting and Accounting Policies

Basis of Presentation

The Public Accounts of the Province are prepared in accordance with Canadian public sector accounting standards of the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada), supplemented where appropriate by other accounting standards of CPA Canada and the International Federation of Accountants. The 2017-2018 Budget has been prepared following the presentation format used in preparing the 2016-2017 Public Accounts, except as described in the following paragraph:

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

Included in the *Public Accounts Volume 1 - Consolidated Financial Statements* is a reconciliation of the *Budgetary Summary* as presented in the budget to the Public Accounts line-by-line consolidation format. The reformatted budget figures are presented alongside the actual results for the year in the consolidated financial statements.

General Revenue Fund

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

This 2017-2018 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 other Governmental Units, Government Business Enterprises, and Government Partnership Arrangements. Governmental Units and Government Business Enterprises are the entities controlled by the government.

Control is defined as the power to govern the financial and operating policies of another organization with expected benefits or the risk of loss to the government from the other organization's activities. Control exists regardless of whether the government chooses to exercise its power to govern or not, so long as it has the ability to govern. Control must exist at the financial statement date, without the need to amend legislation or agreements. Government Partnership Arrangements represent entities for which decision making and significant risks and benefits are shared with other parties outside the Government Reporting Entity. The province recognizes its proportion of the financial results of Government Partnership Arrangements.

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

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

Revenues

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

Revenue Estimates do not include gains, such as gains on the disposition of assets purchased for use and not for resale, as they cannot be foreseen when preparing the budget. Borrowings, such as proceeds from debt issues, which are financing transactions, are not included in the Statement of Operations.

Revenues include the following:

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

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

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

Expenses

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

Expenses include the following:

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

Departmental Expenses include the following:

Forgivable loans and loans or investments issued with significant concessionary assistance are recognized as a grant expense when the loan or investment is made unless some or all of the loan or investment meets the definition of a loan receivable or investment and there is sufficient

evidence of a reasonable expectation of its recovery. No grant expense is recognized for any portion considered a proper receivable or investment.

Government transfers are payments to individuals, organizations or other governments for which the Province does not receive any goods or services in return, does not expect repayment, and does not expect a financial return. The main types of government transfers are entitlements, transfers under shared cost agreements, and grants. Government transfers are recognized as expenses in the period the transfers are authorized and all eligibility criteria have been met by the recipients. If a government transfer is paid prior to the recipient meeting all eligibility criteria, the transfer is expensed on the date of payment. An advance or prepayment of a government transfer is not recorded as a financial asset.

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

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

Pension, retirement and other employee benefit plan obligations are expensed by the departments when contributions are paid or payable to these benefit plans. The remaining expense (recovery) associated with these benefit plans is included in debt servicing costs and pension valuation adjustment.

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

Tangible capital asset amortization is the allocation of the cost of a tangible capital asset over its useful life using a declining balance or straight-line basis appropriate to its nature and use by the Province.

Pension Valuation Adjustment (PVA) for pension, retirement and other employee future benefit plan obligations is comprised of current service cost, employee and employer contributions, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments which occur during the fiscal year. PVA represents the net amount of converting the cash-based government contributions to benefit plans recorded at a departmental level to the accrual basis of accounting.

Related interest costs on benefit plan liabilities in excess of the expected return on plan assets are included in debt servicing costs.

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

Debt servicing costs include the following:

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

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

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

Consolidation and Accounting Adjustments

The consolidation and accounting adjustments summarize the estimated impact of consolidating the entities controlled by the Province on the provincial surplus or deficit for the fiscal year. Consolidation adjustments involve eliminating inter-governmental unit transactions from revenues and expenses.

The most significant adjustment is for transfer payments made during the year from the General Revenue Fund to the health authorities and school boards, 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 2017-2018 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	2016-2017 Estimate	2016-2017 Actual	2017-2018 Estimate
Revenues			
Ordinary Revenue	9,329,495	9,185,477	9,485,518
Ordinary Recoveries	552,529	627,939	709,389
Net Income from Government Business Enterprises	382,228	394,591	378,754
Total Revenues	10,264,252	10,208,007	10,573,661
Expenses			
Departmental Expenses	9,100,049	9,111,597	9,505,542
Refundable Tax Credits	137,602	133,738	125,472
Pension Valuation Adjustment	66,251	17,191	31,214
Debt Servicing Costs	841,712	823,759	850,214
Total Expenses	10,145,614	10,086,285	10,512,442
Consolidation and Accounting Adjustments			
General Revenue Fund			
Consolidation Adjustments	12,553	10,907	64,381
Special Purpose Funds	81	2,106	(664)
Other Organizations	(3,861)	14,829	6,674
	8,773	27,842	70,391
Provincial Surplus (Deficit)	127,411	149,564	131,610
Contribution to Fiscal Capacity for Provincial Health Complex	(110,300)	---	(110,300)
Net Position	17,111	149,564	21,310

Estimates

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

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Agriculture	2,274	2,423	2,274
Business	59,558	727	59,553
Communities, Culture and Heritage	1,446	1,835	1,576
Community Services	245	354	422
Education and Early Childhood Development	1,735	3,579	1,920
Energy	10,582	9,899	12,024
Environment	4,715	5,564	5,122
Finance and Treasury Board	8,295,355	8,265,644	8,450,308
Fisheries and Aquaculture	1,795	1,819	1,795
Health and Wellness	70,868	71,868	76,206
Internal Services	214	107	214
Justice	24,276	23,320	23,834
Labour and Advanced Education	9,373	12,751	14,713
Municipal Affairs	2	5	5
Natural Resources	15,433	16,151	15,171
Public Service	753,169	741,260	746,716
Transportation and Infrastructure Renewal	78,455	28,145	73,665
Restructuring	---	26	---
	<u>9,329,495</u>	<u>9,185,477</u>	<u>9,485,518</u>

Estimates

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

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Agriculture	5,827	5,704	5,991
Business	3,176	304	4,624
Communities, Culture and Heritage	4,909	5,450	7,052
Community Services	18,042	18,980	18,364
Education and Early Childhood Development	13,922	14,963	13,142
Energy	3,096	4,602	3,914
Environment	---	169	100
Finance and Treasury Board	---	153	120
Fisheries and Aquaculture	350	448	500
Health and Wellness	114,220	122,493	122,946
Internal Services	12,974	17,108	13,891
Justice	115,643	116,167	118,913
Labour and Advanced Education	125,682	138,278	131,871
Assistance to Universities	9,500	26,350	31,408
Municipal Affairs	105,353	124,705	215,457
Natural Resources	630	1,071	881
Public Service	4,277	2,568	3,567
Transportation and Infrastructure Renewal	14,928	16,925	16,648
Restructuring	---	11,501	---
	<u>552,529</u>	<u>627,939</u>	<u>709,389</u>

Estimates

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

<u>Department and Service</u>	<u>2016-2017</u> <u>Estimate</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Estimate</u>
Nova Scotia Liquor Corporation	234,022	239,221	236,185
Nova Scotia Provincial Lotteries and Casino Corporation	127,700	130,808	126,700
Halifax-Dartmouth Bridge Commission	12,098	14,506	7,349
Highway 104 Western Alignment Corporation	8,408	10,056	8,520
	<u>382,228</u>	<u>394,591</u>	<u>378,754</u>

Estimates

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

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Agriculture	60,217	65,135	41,992
Business	137,450	131,689	196,137
Communities, Culture and Heritage	81,689	97,925	84,295
Community Services	929,957	932,731	949,621
Education and Early Childhood Development	1,279,532	1,274,121	1,317,657
Energy	29,597	36,736	29,004
Environment	36,800	36,381	37,239
Finance and Treasury Board	22,782	26,911	23,100
Fisheries and Aquaculture	12,464	12,289	15,062
Health and Wellness	4,132,209	4,104,616	4,214,153
Internal Services	185,447	186,051	189,091
Justice	330,388	329,559	340,711
Labour and Advanced Education	364,271	381,635	376,151
Assistance to Universities	380,605	441,622	433,079
Municipal Affairs	184,383	198,435	332,423
Natural Resources	76,487	79,478	77,178
Public Service	205,869	198,838	217,153
Seniors	1,598	1,526	2,301
Transportation and Infrastructure Renewal	460,766	522,279	465,774
Restructuring Costs	187,538	53,640	163,421
	<u>9,100,049</u>	<u>9,111,597</u>	<u>9,505,542</u>

Estimates

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

	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Restructuring Costs			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	187,538	53,640	163,421
Total - Program Expenses - Restructuring Costs Resolution #40	<u>187,538</u>	<u>53,640</u>	<u>163,421</u>
Refundable Tax Credits			
Refundable Tax Credits	137,602	133,738	125,472
Total - Program Expenses - Refundable Tax Credits Resolution #41	<u>137,602</u>	<u>133,738</u>	<u>125,472</u>

Estimates

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

	2016-2017 Estimate	2016-2017 Actual	2017-2018 Estimate
Pension Valuation Adjustment			
Provisions for Pension Valuation Adjustment	66,251	17,191	31,214
Total - Program Expenses - Pension Valuation Adjustment Resolution #42	66,251	17,191	31,214
 Debt Servicing Costs			
Interest on Long Term Debt	707,844	688,096	714,018
General Interest	9,708	8,864	13,015
Interest on Pension, Retirement and Other Obligations	124,160	126,799	123,181
Debt Servicing Costs	841,712	823,759	850,214

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

Estimates

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

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Agriculture	2,000	1,997	2,000
Business	169,200	---	169,200
Communities, Culture and Heritage	---	321	---
Community Services	---	---	783
Education and Early Childhood Development	87,900	92,925	105,400
Environment	835	625	---
Fisheries and Aquaculture	---	328	---
Health and Wellness	5,725	4,080	8,637
Internal Services	20,425	14,140	9,037
Justice	5,492	1,785	6,481
Labour and Advanced Education	1,100	5,959	14,004
Municipal Affairs	1,074	1,005	1,389
Natural Resources	8,300	11,956	8,571
Public Service	6,884	2,049	7,940
Transportation and Infrastructure Renewal			
Highways and Bridges	220,000	225,610	225,000
Buildings and Infrastructure	18,111	18,644	15,305
Cash Flow Contingency	36,605	---	19,837
Total - Expenditures - Capital Purchase Requirements Resolution #43	<u>583,651</u>	<u>381,424</u>	<u>593,584</u>

Note: Capital Grants are included in the expenses of the Department of Health and Wellness and the Department of Business.

Estimates

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

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Agriculture	539	547	828
Business	1,128	---	4,512
Communities, Culture and Heritage	2,960	2,944	2,517
Community Services	322	323	242
Education and Early Childhood Development	71,714	72,114	73,439
Environment	276	117	566
Fisheries and Aquaculture	196	99	226
Health and Wellness	13,994	12,982	11,411
Internal Services	22,759	19,776	19,248
Justice	2,651	2,455	2,748
Labour and Advanced Education	5,395	5,395	5,276
Municipal Affairs	158	100	356
Natural Resources	2,643	2,122	4,037
Public Service	3,406	3,359	3,715
Transportation and Infrastructure Renewal	197,927	192,203	201,460
	<u>326,068</u>	<u>314,536</u>	<u>330,581</u>

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

Estimates

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

	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Sinking Fund Instalments and Serial Retirements			
Canadian Debt	26,309	26,309	26,309
Other Long Term Debt Capital Leases	32,587	32,298	35,833
Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #44	<u>58,896</u>	<u>58,607</u>	<u>62,142</u>

Estimates

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

	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Net Debt - Beginning of Year	15,113.7	15,076.0	14,954.9
Add (Deduct):			
Provincial Surplus / Deficit	(127.4)	(149.6)	(131.6)
Increase in the Net Book Value of Tangible Capital Assets	203.0	28.4	236.6
Change in Net Debt	<u>75.6</u>	<u>(121.1)</u>	<u>105.0</u>
Net Debt - End of Year	<u>15,189.3</u>	<u>14,954.9</u>	<u>15,059.9</u>

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

Estimates

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

Capital Advances and Investments

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

	<u>Item</u> <u>Number</u>	<u>2016-2017</u> <u>Estimate</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Estimate</u>
Additional Advances and Investments (A)				
Fisheries and Aquaculture Development Fund	1.	30,000	25,460	35,000
Nova Scotia Jobs Fund	2.	7,100	15,074	7,640
Invest Nova Scotia	3.	8,000	---	5,000
Nova Scotia Farm Loan Board	4.	35,000	33,544	40,000
Nova Scotia Fund - NSBI	5.	4,000	---	200
Housing Nova Scotia	6.	7,598	1,154	13,061
Student Loans Direct Lending - LAE	7.	37,000	36,759	36,125
Innovacorp	8.	39,700	7,107	12,500
Miscellaneous	9.	---	---	---
		<u>168,398</u>	<u>119,098</u>	<u>149,526</u>
Repayments (A)				
Fisheries and Aquaculture Development Fund	1.	25,000	24,551	25,000
Nova Scotia Jobs Fund	2.	15,921	23,068	11,914
Invest Nova Scotia	3.	---	---	---
Nova Scotia Farm Loan Board	4.	22,000	30,840	30,000
Nova Scotia Fund - NSBI	5.	6,500	7,976	5,000
Housing Nova Scotia	6.	19,475	17,621	19,427
Student Loans Direct Lending - LAE	7.	12,000	20,711	15,500
Innovacorp	8.	---	---	---
Miscellaneous	9.	887	887	939
		<u>101,783</u>	<u>125,654</u>	<u>107,780</u>
Net - Capital Advances and Investments		<u>66,615</u>	<u>(6,556)</u>	<u>41,746</u>

(A) - See Note (A) Page 1.13

Estimates

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

Note:

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

Item

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

Estimates

General Revenue Fund Funded Staff - Summary

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Agriculture	168.6	159.4	169.6
Business	28.0	21.9	28.0
Communities, Culture and Heritage	244.3	223.3	246.3
Community Services	1,630.5	1,614.5	1,603.0
Education and Early Childhood Development	200.8	182.0	197.8
Energy	56.5	52.7	58.2
Environment	354.8	331.8	355.3
Finance and Treasury Board	206.9	185.3	207.9
Fisheries and Aquaculture	70.7	67.5	69.9
Health and Wellness	297.4	249.2	296.4
Internal Services	973.4	862.9	962.9
Justice	1,596.7	1,561.1	1,630.2
Labour and Advanced Education	264.6	252.3	266.2
Municipal Affairs	72.2	66.6	74.2
Natural Resources	631.0	605.1	630.0
Public Service	1,524.2	1,487.0	1,523.4
Seniors	7.0	6.8	9.0
Transportation and Infrastructure Renewal	1,898.2	1,874.4	1,908.3
	<u>10,225.8</u>	<u>9,803.8</u>	<u>10,236.6</u>

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

Estimates

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

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
<u>Agriculture</u>			
Nova Scotia Farm Loan Board	28	132	28
Miscellaneous	2	6	2
Other Fees and Charges	2,244	2,285	2,244
	<u>2,274</u>	<u>2,423</u>	<u>2,274</u>
<u>Business</u>			
Guarantee Fees	657	726	652
Other Fees and Charges	1	1	1
TCA Cost Shared Revenue	58,900	---	58,900
	<u>59,558</u>	<u>727</u>	<u>59,553</u>
<u>Communities, Culture and Heritage</u>			
Other Fees and Charges	1,446	1,835	1,576
	<u>1,446</u>	<u>1,835</u>	<u>1,576</u>
<u>Community Services</u>			
Other Fees and Charges	245	354	422
	<u>245</u>	<u>354</u>	<u>422</u>
<u>Education and Early Childhood Development</u>			
TCA Cost Shared Revenue	---	1,150	---
Other Fees and Charges	1,735	2,429	1,920
	<u>1,735</u>	<u>3,579</u>	<u>1,920</u>

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
<u>Energy</u>			
Rentals - Petroleum Licenses	74	29	51
Royalties - Petroleum	10,508	9,870	11,973
	<u>10,582</u>	<u>9,899</u>	<u>12,024</u>
<u>Environment</u>			
Licenses and Permits - Environmental Approvals	2,184	2,297	2,155
Other Fees and Charges	1,661	1,658	1,632
Resource Recovery Fund Board	870	1,609	1,335
	<u>4,715</u>	<u>5,564</u>	<u>5,122</u>
<u>Finance and Treasury Board</u>			
Casino Win Tax	13,900	13,770	12,600
Corporation Income Tax	466,644	513,038	506,627
Harmonized Sales Tax - Net of Provincial Rebates	1,814,007	1,778,545	1,829,442
Personal Income Tax	2,671,599	2,636,616	2,710,594
Licenses - Insurance Companies	1,800	2,066	1,900
Licenses - Trust and Loan Companies	615	637	615
Preferred Share Dividend	3,777	3,777	3,777
Volunteer Fire Fighters Levy	347	339	347
Tax on Fire Insurance Premiums	4,900	5,758	5,400
Tax on Insurance Premiums	77,800	84,386	79,000
Prior Years' Adjustments - Provincial Sources	---	(5,803)	---
Miscellaneous	1,600	(11,828)	1,600
Canada Health Transfer	942,770	944,419	967,248
Canada Social Transfer	348,901	349,511	357,960
Targeted Health Funding	---	---	16,306
Crown Share	1,427	2,176	3,046
Equalization Payments	1,738,321	1,732,893	1,750,644
Offshore Accord	33,255	33,255	19,957

Estimates

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

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
<u>Finance and Treasury Board Continued</u>			
Other Federal Sources	2,319	2,328	2,319
Prior Years' Adjustments - Federal Sources	---	1,244	---
Other Fees and Charges	412	461	412
Interest	77,901	81,777	79,551
Sinking Fund Revenues	91,660	90,475	100,519
Gain on Disposal of Crown Assets	1,400	5,804	444
	<u>8,295,355</u>	<u>8,265,644</u>	<u>8,450,308</u>
<u>Fisheries and Aquaculture</u>			
Licenses and Royalties (Sea Plant Harvesting)	72	63	72
Sport Fishery Licenses	722	739	722
Other Fees and Charges	1,001	1,017	1,001
	<u>1,795</u>	<u>1,819</u>	<u>1,795</u>
<u>Health and Wellness</u>			
Emergency Health Services	1,794	1,982	1,900
Seniors' Pharmacare Premium	51,610	53,546	54,982
Infoway Funding	3,796	2,356	5,389
Other Fees and Charges	13,668	13,680	13,935
TCA Cost Shared Revenue	---	304	---
	<u>70,868</u>	<u>71,868</u>	<u>76,206</u>
<u>Internal Services</u>			
Other Fees and Charges	214	105	214
Other Misc	---	2	---
	<u>214</u>	<u>107</u>	<u>214</u>

Estimates

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

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
<u>Justice</u>			
Fines - Criminal Prosecutions	1,550	1,404	1,550
Miscellaneous	33	47	33
Other Fees and Charges	22,693	21,869	22,251
	<u>24,276</u>	<u>23,320</u>	<u>23,834</u>
<u>Labour and Advanced Education</u>			
Licenses, Permits and Approvals	2,074	2,286	2,180
Interest Revenue - Student Loans	5,700	6,844	6,100
TCA Cost Shared Revenue	---	2,156	5,070
Other Fees and Charges	1,599	1,465	1,363
	<u>9,373</u>	<u>12,751</u>	<u>14,713</u>
<u>Municipal Affairs</u>			
Miscellaneous	2	5	5
	<u>2</u>	<u>5</u>	<u>5</u>

Estimates

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

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
<u>Natural Resources</u>			
Exploration Claims	360	398	387
Fines and Forfeitures	51	71	36
Game and Fishing Licenses	1,288	1,171	1,301
Gypsum Tax	354	360	320
Leases and Grants	772	1,301	872
Rentals - Minerals	209	199	216
Royalties - Coal	466	455	459
Royalties - Other	262	218	233
Timber and Fuelwood Licenses	9,546	9,757	9,256
Miscellaneous	161	124	161
Other Fees and Charges	1,964	2,097	1,930
	<u>15,433</u>	<u>16,151</u>	<u>15,171</u>
<u>Public Service</u>			
Nova Scotia Securities Commission			
Filing Fees	18,500	19,978	19,100
Other Fees and Charges	---	---	---
	<u>18,500</u>	<u>19,978</u>	<u>19,100</u>

Estimates

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

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Service Nova Scotia			
Motive Fuel Tax	271,718	258,501	266,655
Levy on Private Sales of Used Vehicles	20,791	21,518	22,096
Tobacco Tax	227,252	222,234	220,119
Health Services Tax	---	199	---
Corporation Capital Tax	41,000	39,007	41,000
Companies Branch	14,420	14,876	14,420
Condominium Property Act	258	358	258
Licenses - Regulated Industries	457	454	421
Registration Services	9,900	10,126	10,175
Registry of Deeds	10,815	10,392	10,815
Certificates of Registration	4,326	4,553	4,700
Commercial Registrations	40,067	40,624	42,230
Dealers' Licenses and Plates	453	438	453
Drivers' Licenses	12,360	11,430	10,150
Fines	3,100	6,249	4,500
Government of Canada	72	363	363
Miscellaneous Registrations	10,815	11,549	11,368
Miscellaneous Revenue	11,433	10,866	11,200
Motor Vehicle Inspection	1,648	1,743	2,000
Passenger Registrations	43,260	45,262	44,500
Licenses and Fees - Alcohol and Gaming	1,760	2,076	1,715
Other Fees and Charges	8,764	8,464	8,478
	<u>734,669</u>	<u>721,282</u>	<u>727,616</u>
<u>Total Public Service</u>	<u>753,169</u>	<u>741,260</u>	<u>746,716</u>

Estimates

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

<u>Department and Service</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
<u>Restructuring</u>			
Other Fees and Charges	---	26	---
	<u>---</u>	<u>26</u>	<u>---</u>
<u>Transportation and Infrastructure Renewal</u>			
TCA Cost Shared Revenue	74,124	23,380	69,334
Other Fees and Charges	4,331	4,765	4,331
	<u>78,455</u>	<u>28,145</u>	<u>73,665</u>
 Total - Ordinary Revenue	 <u>9,329,495</u>	 <u>9,185,477</u>	 <u>9,485,518</u>

Agriculture

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The Department of Agriculture promotes, supports, and develops a competitive and profitable agriculture and food industry. The Department leads and manages programs that include advisory services and innovation, value-chain development, land protection, laboratory services, risk management, agriculture and agri-food development funding and lending.

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	60,217	65,135	41,992

Agriculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Senior Management		688	574	697
Policy and Corporate Services		46,696	51,811	27,853
Agriculture and Food Operations		12,833	12,750	13,442
Total - Departmental Expenses	1	60,217	65,135	41,992

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	12,811	13,267	13,163
Operating Costs	7,224	11,975	7,466
Grants and Contributions	40,207	43,929	21,388
Gross Expenses	60,242	69,171	42,017
Less: Chargeable to Other Departments	(25)	(4,036)	(25)
Total - Departmental Expenses	60,217	65,135	41,992

Ordinary Recoveries	5,827	5,704	5,991
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Funded Staff (# of FTEs)

Total - Funded Staff	173.4	165.1	175.4
Less: Staff Funded by External Agencies	(4.8)	(5.7)	(5.8)
Total - Departmentally Funded Staff	168.6	159.4	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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister	688	574	697
	688	574	697
Funded Staff (# of FTEs)	7.0	5.1	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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	22,623	22,314	2,366
Policy and Planning	1,299	1,409	1,508
Agencies	3,171	7,915	3,070
Programs and Risk Management	19,603	20,173	20,909
	46,696	51,811	27,853
Funded Staff (# of FTEs)	74.0	70.8	76.0

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	2,786	2,348	2,842
Agriculture and Food Operations	5,710	5,640	6,042
Agriculture Protection	4,337	4,762	4,558
	<u>12,833</u>	<u>12,750</u>	<u>13,442</u>
Funded Staff (# of FTEs)	92.4	89.2	93.4
Total - Departmental Expenses	<u>60,217</u>	<u>65,135</u>	<u>41,992</u>

Business

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The Department of Business leads and aligns all government efforts towards business and social enterprise growth in Nova Scotia. The Department provides strategic direction and leadership to all government departments, agencies and crown corporations to create conditions for private sector economic growth and job creation.

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	137,450	131,689	196,137

Business

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Senior Management		666	799	999
Corporate Services		1,816	1,559	1,558
Department and Crown Relations		7,665	7,316	10,068
Halifax Convention Centre Amortization		1,128	---	5,066
Corporate Policy		---	317	657
Nova Scotia Jobs Fund		35,240	35,023	36,090
Business Relations and Innovation		14,183	12,502	27,031
Crown Corporations and Partnerships		76,752	74,173	114,668
Total - Departmental Expenses	2	137,450	131,689	196,137

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	2,773	2,256	2,875
Operating Costs	5,548	3,075	8,465
Grants and Contributions	129,129	126,372	184,797
Gross Expenses	137,450	131,703	196,137
Less: Chargeable to Other Departments	---	(14)	---
Total - Departmental Expenses	137,450	131,689	196,137

Ordinary Recoveries	3,176	304	4,624
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Funded Staff (# of FTEs)

Total - Funded Staff	28.0	21.9	28.0
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	28.0	21.9	28.0

Business

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister	666	799	999
	666	799	999
Funded Staff (# of FTEs)	3.0	4.1	5.0

Corporate Services

Coordination and provision of a wide range of core administrative services within the department such as procurement, leasing, internal support services, furniture, telecommunications, security, business continuity planning, equipment and facilities management.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Corporate Services	1,816	1,559	1,558
	1,816	1,559	1,558
Funded Staff (# of FTEs)	2.0	0.8	1.0

Business

Supplementary Information

Department and Crown Relations

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Department and Crown Relations	7,665	7,316	10,068
	<u>7,665</u>	<u>7,316</u>	<u>10,068</u>
Funded Staff (# of FTEs)	10.0	8.3	10.0

Halifax Convention Centre Amortization

Provision of amortization costs for the Halifax Convention Centre.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Halifax Convention Centre Amortization	1,128	---	5,066
	<u>1,128</u>	<u>---</u>	<u>5,066</u>

Business

Supplementary Information

Corporate Policy

Accountable for strategic, broad-based planning; evidence-based policy, legislation and regulatory development, including advice to the Minister and Deputy Minister; and ensures monitoring and evaluation of policy initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Corporate Policy	---	317	657
	<u>---</u>	<u>317</u>	<u>657</u>
Funded Staff (# of FTEs)	---	3.3	4.0

Nova Scotia Jobs Fund

Provides assistance in establishing, developing or expanding industry within the Province and creating good, secure jobs. Provides a comprehensive investment approach of evidence-based assessment of potential opportunities at the job and company level.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Nova Scotia Jobs Fund	35,240	35,023	36,090
	<u>35,240</u>	<u>35,023</u>	<u>36,090</u>

Business

Supplementary Information

Business Relations and Innovation

Provides research and stakeholder driven recommendations to focus attention and resources on the sectors/clusters offering the best opportunities for innovative economic growth.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Business Relations and Innovation	14,183	12,502	27,031
	<u>14,183</u>	<u>12,502</u>	<u>27,031</u>
Funded Staff (# of FTEs)	13.0	5.4	8.0

Crown Corporations and Partnerships

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Innovacorp	9,552	9,318	8,600
Nova Scotia Business Inc.	37,733	39,943	55,714
Tourism Nova Scotia	21,164	19,297	21,675
Trade Centre Limited	157	157	---
Halifax Convention Centre	6,013	1,990	7,963
Waterfront Development Corporation	2,133	3,468	20,716
	<u>76,752</u>	<u>74,173</u>	<u>114,668</u>
Total - Departmental Expenses	<u>137,450</u>	<u>131,689</u>	<u>196,137</u>

Communities, Culture and Heritage

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

	Departmental Summary (\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	81,689	97,925	84,295

Communities, Culture and Heritage

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister		527	535	685
Culture and Heritage Development		19,619	34,454	20,961
Communities, Sport and Recreation		16,370	17,223	17,728
Archives, Museums, Libraries Nova Scotia		35,323	35,779	35,429
Policy and Corporate Services		4,596	4,374	4,220
Office of Acadian Affairs and Francophonie		1,998	2,120	2,003
African Nova Scotian Affairs		771	758	773
Gaelic Affairs		408	395	414
Art Gallery of Nova Scotia		2,077	2,287	2,082
Total - Departmental Expenses	3	81,689	97,925	84,295

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	17,364	17,107	17,594
Operating Costs	8,107	8,785	9,233
Grants and Contributions	56,722	75,326	57,579
Gross Expenses	82,193	101,218	84,406
Less: Chargeable to Other Departments	(504)	(3,293)	(111)
Total - Departmental Expenses	81,689	97,925	84,295

Ordinary Recoveries	4,909	5,450	7,052
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Funded Staff (# of FTEs)

Total - Funded Staff	248.8	228.9	250.8
Less: Staff Funded by External Agencies	(4.5)	(5.6)	(4.5)
Total - Departmentally Funded Staff	244.3	223.3	246.3

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister	527	535	685
	<u>527</u>	<u>535</u>	<u>685</u>
Funded Staff (# of FTEs)	4.0	4.2	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. Works in partnership with Nova Scotia's cultural industries, various interests engaged in event hosting, and our artistic, cultural and heritage communities to enhance cultural, economic and social growth.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Director	624	591	629
Development Programs	11,488	25,590	10,747
Arts Nova Scotia	2,932	2,940	3,085
Creative Economy	2,500	2,922	2,500
Support4Culture	2,075	2,411	4,000
	<u>19,619</u>	<u>34,454</u>	<u>20,961</u>
Funded Staff (# of FTEs)	14.0	16.0	17.4

Communities, Culture and Heritage

Supplementary Information

Communities, Sport and Recreation

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	2,324	2,453	2,427
Games Secretariat	278	279	275
Development and Support, Recreation and Sports Organizations	8,194	8,870	7,172
Health Activity Lifestyles	1,459	1,262	1,369
Trails	222	210	1,365
Water Safety	---	---	659
Thrive! Communities	965	906	895
	2,928	3,243	3,566
	16,370	17,223	17,728
Funded Staff (# of FTEs)	30.0	29.9	34.0

Communities, Culture and Heritage

Supplementary Information

Archives, Museums, Libraries Nova Scotia

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Director	4,123	4,325	4,324
Nova Scotia Archives	1,720	1,646	1,704
Nova Scotia Provincial Library	16,030	16,403	16,030
Nova Scotia Museum	11,405	11,402	11,331
Innovation, Collections and Infrastructure	2,045	2,003	2,040
	<u>35,323</u>	<u>35,779</u>	<u>35,429</u>
Funded Staff (# of FTEs)	145.2	130.4	143.2

Communities, Culture and Heritage

Supplementary Information

Policy and Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Director	538	705	483
Policy	281	143	300
Research and Government Relations	311	319	313
Marketing and Promotions	695	568	364
Grants Management	273	264	406
Business Administration and Corporate Initiatives	2,498	2,375	2,354
	<u>4,596</u>	<u>4,374</u>	<u>4,220</u>
Funded Staff (# of FTEs)	36.0	29.5	31.6

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; serves as a support for French-language services within government; develops partnerships with Acadian and francophone agencies at provincial, national and international levels; and recognizes the contribution of the Acadian and francophone community.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of Acadian Affairs and Francophonie	1,998	2,120	2,003
	<u>1,998</u>	<u>2,120</u>	<u>2,003</u>
Funded Staff (# of FTEs)	8.0	7.8	8.0

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; 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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
African Nova Scotian Affairs	771	758	773
	<u>771</u>	<u>758</u>	<u>773</u>
Funded Staff (# of FTEs)	8.6	8.1	8.6

Communities, Culture and Heritage

Supplementary Information

Gaelic Affairs

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Gaelic Affairs	408	395	414
	<u>408</u>	<u>395</u>	<u>414</u>
Funded Staff (# of FTEs)	3.0	3.0	3.0

Art Gallery of Nova Scotia

Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of the province's permanent collection of art, exhibitions, education and public programs. Serves audiences throughout the province through programming, traveling exhibitions, and outreach projects and services.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Art Gallery of Nova Scotia	2,077	2,287	2,082
	<u>2,077</u>	<u>2,287</u>	<u>2,082</u>
Total - Departmental Expenses	<u>81,689</u>	<u>97,925</u>	<u>84,295</u>

Community Services

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	929,957	932,731	949,621

Community Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Senior Management		1,280	1,317	825
Policy and Innovation		4,696	3,992	10,363
Corporate Services Unit		5,028	4,348	4,338
Service Design and Delivery		103,417	105,892	103,075
Disability Support Program		319,366	323,749	333,330
Child, Youth and Family Support Program		93,863	93,161	92,460
Housing Services		44,992	45,300	47,528
Employment Support and Income Assistance Program		348,221	345,873	348,543
Nova Scotia Advisory Council on the Status of Women		9,094	9,099	9,159
Total - Departmental Expenses	4	929,957	932,731	949,621

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	124,347	126,867	124,057
Operating Costs	24,618	31,713	29,213
Grants and Contributions	781,459	783,928	797,256
Gross Expenses	930,424	942,508	950,526
Less: Chargeable to Other Departments	(467)	(9,777)	(905)
Total - Departmental Expenses	929,957	932,731	949,621

Ordinary Recoveries	18,042	18,980	18,364
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Funded Staff (# of FTEs)

Total - Funded Staff	1,634.0	1,617.8	1,614.8
Less: Staff Funded by External Agencies	(3.5)	(3.3)	(11.8)
Total - Departmentally Funded Staff	1,630.5	1,614.5	1,603.0

Community Services

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister	531	519	533
Communications	292	355	292
Commissions and Agencies	457	443	--- (A)
	<u>1,280</u>	<u>1,317</u>	<u>825</u>
Funded Staff (# of FTEs)	7.0	7.0	3.0

Policy and Innovation

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	2,604	2,288	3,388
Policy, Planning and Information Services	2,092	1,676	1,991
Transformation Projects	---	28	4,984
	<u>4,696</u>	<u>3,992</u>	<u>10,363</u>
Funded Staff (# of FTEs)	38.7	34.8	39.4

(A) Transferred to Department of Justice

Community Services

Supplementary Information

Corporate Services Unit

Financial operations, controls and administration for the Department.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Finance Operations and Administration	5,028	4,348	4,338
	<u>5,028</u>	<u>4,348</u>	<u>4,338</u>
Funded Staff (# of FTEs)	68.0	58.1	62.2

Service Design and Delivery

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Service Delivery Administration	1,833	2,087	2,096
Field Office Administration	7,283	6,223	6,227
Disability Support Program - Field Staff	7,075	6,718	6,791
Children's Services - Field Staff	47,424	50,263	47,008
Employment and Training - Field Staff	8,090	7,918	8,487
Income Assistance - Field Staff	21,086	22,213	21,863
Property and Facilities	6,474	6,481	6,474
Service Delivery Strategic Services	2,394	2,239	2,373
Licensing	1,758	1,750	1,756
	<u>103,417</u>	<u>105,892</u>	<u>103,075</u>
Funded Staff (# of FTEs)	1,174.9	1,183.9	1,171.0

Community Services

Supplementary Information

Disability Support Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
DSP Administration	2,285	2,157	2,271
Community Based Programs	171,202	175,395	186,272
Long-Term Care	145,879	146,197	144,787
	<u>319,366</u>	<u>323,749</u>	<u>333,330</u>
Funded Staff (# of FTEs)	23.0	20.7	21.6

Child, Youth and Family Support Program

Responsible for services under the *Children and Family Services Act*. Includes funding for prevention programs.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
CYFS Administration	4,071	3,448	3,667
Maintenance of Children	76,474	75,654	76,387
Prevention and Early Intervention	9,481	10,096	8,532
Other Discretionary Grants (CYFS)	3,007	3,133	3,037
Intervention Programs	830	830	837
	<u>93,863</u>	<u>93,161</u>	<u>92,460</u>
Funded Staff (# of FTEs)	205.9	199.7	198.2

Community Services

Supplementary Information

Housing Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration and Operations	7,121	7,435	7,525
<i>Housing Nova Scotia</i> Grant	37,871	37,865	40,003
	<u>44,992</u>	<u>45,300</u>	<u>47,528</u>
 Funded Staff (# of FTEs)	 83.0	 82.3	 87.4

Employment Support and Income Assistance Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
ESIA Administration	2,462	2,315	2,314
Employment Support Services (ESS) Grants	8,200	6,952	9,392
Other Discretionary Grants (ESIA)	6,174	6,496	6,782
Income Assistance Payments	245,389	243,778	244,918
Pharmacare Program	52,479	52,812	52,369
Seniors' Property Tax Rebate Program	7,462	7,611	7,772
Nova Scotia Child Benefit	26,055	25,909	24,996
	<u>348,221</u>	<u>345,873</u>	<u>348,543</u>
 Funded Staff (# of FTEs)	 25.0	 24.6	 23.5

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.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	901	928	950
Program Grants	8,193	8,171	8,209
	<u>9,094</u>	<u>9,099</u>	<u>9,159</u>
Funded Staff (# of FTEs)	8.5	6.7	8.5
Total - Departmental Expenses	<u>929,957</u>	<u>932,731</u>	<u>949,621</u>

Education and Early Childhood Development

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The Department of Education and Early Childhood Development is responsible for the development and education of children and youth from birth to high school graduation. The Department works collaboratively to ensure children in their early years have the support they need for a positive start to school. The Department works with teachers, school boards, 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)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	1,279,532	1,274,121	1,317,657

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Senior Management		2,679	2,461	2,837
Strategic Policy and Research		2,684	2,201	2,642
Early Childhood Development		65,796	64,848	74,327
Centre for Learning Excellence		4,547	4,065	4,520
Education Innovation Programs and Services		14,837	13,959	15,663
Student Equity and Support Services		11,306	10,901	11,698
French Program and Services		10,318	10,819	10,099
Corporate Services		4,894	4,985	4,475
Public Education Funding		1,001,693	998,741	1,020,055
Learning Resources Credit Allocation		7,313	7,313	7,313
Teachers' Pension		81,751	81,714	90,589
School Capital - Amortization		71,714	72,114	73,439
Total - Departmental Expenses	5	1,279,532	1,274,121	1,317,657

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	18,549	17,046	18,038
Operating Costs	124,505	120,752	126,293
Grants and Contributions	1,139,818	1,142,411	1,176,555
Gross Expenses	1,282,872	1,280,209	1,320,886
Less: Chargeable to Other Departments	(3,340)	(6,088)	(3,229)
Total - Departmental Expenses	1,279,532	1,274,121	1,317,657
Ordinary Recoveries	13,922	14,963	13,142
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	217.8	195.2	214.8
Less: Staff Funded by External Agencies	(17.0)	(13.2)	(17.0)
Total - Departmentally Funded Staff	200.8	182.0	197.8

Education and Early Childhood Development

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister	191	153	188
Office of the Deputy Minister	341	317	339
Office of the Associate Deputy Minister	1,727	1,500	1,890
Communications Secretariat	420	491	420
	<u>2,679</u>	<u>2,461</u>	<u>2,837</u>
Funded Staff (# of FTEs)	15.1	16.3	17.0

Strategic Policy and Research

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Policy and Planning	1,198	1,093	1,295
Research and Information Management	1,486	1,108	1,347
	<u>2,684</u>	<u>2,201</u>	<u>2,642</u>
Funded Staff (# of FTEs)	29.3	24.9	29.0

Education and Early Childhood Development

Supplementary Information

Early Childhood Development

Develops child and family-centered policies and programs for children prior to school entry with a focus on the establishment of an integrated early years system. Provides funding resources and supports to programs that deliver services to families and children, including regulated child care, early intervention and early childhood education training. 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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Early Years	1,269	1,185	1,253
Early Years Development Services	60,695	60,776	64,789
Early Years Integration	3,832	2,887	8,285
	<u>65,796</u>	<u>64,848</u>	<u>74,327</u>
 Funded Staff (# of FTEs)	 47.3	 45.4	 47.3

Education and Early Childhood Development

Supplementary Information

Centre for Learning Excellence

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Centre for Learning Excellence	209	146	215
Teacher Education	351	98	303
Student Assessment and Evaluation	2,848	2,786	2,889
Student Achievement	687	704	657
Educational Research and Partnerships	120	113	119
Teacher Certification	332	218	337
	<u>4,547</u>	<u>4,065</u>	<u>4,520</u>
 Funded Staff (# of FTEs)	 29.0	 24.1	 27.0

Education and Early Childhood Development

Supplementary Information

Education Innovation Programs and Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Education Innovation Programs and Services	1,025	571	870
Innovative Curriculum Development	2,706	2,476	2,718
Learning Resources and Technology	8,297	8,388	9,253
Career Exploration and Experiential Learning	1,830	1,411	1,693
Personal Development and Wellness	979	1,113	1,129
	<u>14,837</u>	<u>13,959</u>	<u>15,663</u>
 Funded Staff (# of FTEs)	 45.0	 37.8	 41.8

Education and Early Childhood Development

Supplementary Information

Student Equity and Support Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Student Equity and Support Services - Admin	-	-	203
Student Services	4,403	4,508	4,534
African Canadian Services	5,999	5,633	6,000
Mi'kmaq Services	904	760	961
	<u>11,306</u>	<u>10,901</u>	<u>11,698</u>
 Funded Staff (# of FTEs)	 28.0	 27.0	 30.7

Education and Early Childhood Development

Supplementary Information

French Program and Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
French Program and Services	754	626	888
French First Language	1,423	1,309	1,423
French Second Language	2,149	1,511	2,117
French Language Grants	5,992	7,373	5,671
	<u>10,318</u>	<u>10,819</u>	<u>10,099</u>
 Funded Staff (# of FTEs)	 14.5	 11.3	 15.0

Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Corporate Services	4,894	4,985	4,475
	<u>4,894</u>	<u>4,985</u>	<u>4,475</u>
 Funded Staff (# of FTEs)	 9.6	 8.4	 7.0

Education and Early Childhood Development

Supplementary Information

Public Education Funding

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Formula Grants to School Boards	891,164	888,843	905,456
N.S.T.U. Life, Medical and Dental Premiums	40,052	42,150	42,145
N.S.T.U. Program Development Grant	200	200	200
Council of Atlantic Ministers	120	105	120
Non-Formula Program Grants	27,279	24,848	36,792
School Lease Costs	29,015	28,414	29,015
Teachers' Salary Accrual	4,036	4,354	(3,500)
Atlantic Provinces Special Education Authority	9,827	9,827	9,827
	<u>1,001,693</u>	<u>998,741</u>	<u>1,020,055</u>

Learning Resources Credit Allocation

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Credit Allocation and Costs	7,313	7,313	7,313
	<u>7,313</u>	<u>7,313</u>	<u>7,313</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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Matching Contribution	81,751	81,714	90,589
	<u>81,751</u>	<u>81,714</u>	<u>90,589</u>

School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Buses	5,443	5,444	5,500
Schools	63,429	63,693	64,978
Schools - Furniture, Fixtures, Equipment and Technology	1,697	1,832	2,100
Schools - Customized Software	1,144	1,144	860
Portable Classrooms	1	1	1
	<u>71,714</u>	<u>72,114</u>	<u>73,439</u>
 Total - Departmental Expenses	 <u>1,279,532</u>	 <u>1,274,121</u>	 <u>1,317,657</u>

Energy

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	29,597	36,736	29,004

Energy

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration		2,018	1,788	1,727
Sustainable and Renewable Energy		2,345	2,436	2,368
Business Development and Corporate Services		2,899	2,820	3,171
Petroleum Resources		4,852	4,759	3,713
Canada-Nova Scotia Offshore Petroleum Board		4,488	4,355	4,355
Non-Electricity Energy Efficiency, Sustainable Transportation, Clean Growth and Climate Change		12,995	20,578	13,670
Total - Departmental Expenses	6	29,597	36,736	29,004

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	5,325	5,074	5,428
Operating Costs	4,712	3,034	4,583
Grants and Contributions	19,710	28,743	19,143
Gross Expenses	29,747	36,851	29,154
Less: Chargeable to Other Departments	(150)	(115)	(150)
Total - Departmental Expenses	29,597	36,736	29,004

Ordinary Recoveries	3,096	4,602	3,914
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Funded Staff (# of FTEs)

Total - Funded Staff	56.5	52.7	58.2
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	56.5	52.7	58.2

Energy

Supplementary Information

Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister	404	371	401
Administrative Services	1,614	1,417	1,326
	<u>2,018</u>	<u>1,788</u>	<u>1,727</u>
 Funded Staff (# of FTEs)	 11.0	 7.8	 8.0

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Sustainable and Renewable Energy	2,345	2,436	2,368
	<u>2,345</u>	<u>2,436</u>	<u>2,368</u>
 Funded Staff (# of FTEs)	 17.0	 16.4	 17.0

Energy

Supplementary Information

Business Development and Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Business Development and Corporate Services	2,899	2,820	3,171
	<u>2,899</u>	<u>2,820</u>	<u>3,171</u>
Funded Staff (# of FTEs)	18.5	18.5	21.2

Petroleum Resources

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Petroleum Resources	4,852	4,759	3,713
	<u>4,852</u>	<u>4,759</u>	<u>3,713</u>
Funded Staff (# of FTEs)	10.0	10.0	10.0

Energy

Supplementary Information

Canada-Nova Scotia Offshore Petroleum Board

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	4,488	4,355	4,355
	<u>4,488</u>	<u>4,355</u>	<u>4,355</u>

Non-Electricity Energy Efficiency, Sustainable Transportation, Clean Growth and Climate Change

Non-electricity energy efficiency, sustainable transportation, feasibility studies and conservation programs are funded directly by the government. Depending on the program, funds are administered by EfficiencyOne, and other not-for-profit agencies and organizations.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Non-Electricity Energy Efficiency, Sustainable Transportation, Clean Growth and Climate Change	12,995	20,578	13,670
	<u>12,995</u>	<u>20,578</u>	<u>13,670</u>
Funded Staff (# of FTEs)	---	---	2.0
Total - Departmental Expenses	<u>29,597</u>	<u>36,736</u>	<u>29,004</u>

Environment

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	36,800	36,381	37,239

Environment

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration		884	824	855
Policy		5,329	5,025	5,275
Inspection, Compliance and Enforcement		21,116	21,316	20,900
Sustainability and Applied Science		9,471	9,216	10,209
Total - Departmental Expenses	7	36,800	36,381	37,239

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	29,334	28,974	29,356
Operating Costs	6,898	6,678	7,485
Grants and Contributions	849	1,164	679
Gross Expenses	37,081	36,816	37,520
Less: Chargeable to Other Departments	(281)	(435)	(281)
Total - Departmental Expenses	36,800	36,381	37,239

Ordinary Recoveries	---	169	100
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Funded Staff (# of FTEs)

Total - Funded Staff	354.8	331.8	355.3
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	354.8	331.8	355.3

Environment

Supplementary Information

Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister	502	498	485
Communications	382	326	370
	884	824	855
Funded Staff (# of FTEs)	5.0	5.0	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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Policy	1,115	1,080	1,080
Information and Business Services	3,825	3,574	3,821
Environmental Assessment	389	371	374
	5,329	5,025	5,275
Funded Staff (# of FTEs)	30.0	32.6	34.0

Environment

Supplementary Information

Inspection, Compliance and Enforcement

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	551	586	602
Central Region	6,192	6,395	6,255
Eastern Region	3,884	3,797	3,798
Western Region	4,154	3,965	3,960
Regional Integration, Compliance and Operations	1,144	1,371	1,146
Enforcement, Conservation	5,191	5,202	5,139
	<u>21,116</u>	<u>21,316</u>	<u>20,900</u>
 Funded Staff (# of FTEs)	 252.9	 217.5	 232.8

Environment

Supplementary Information

Sustainability and Applied Science

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Sustainability and Applied Science	9,471	9,216	10,209
	<u>9,471</u>	<u>9,216</u>	<u>10,209</u>
Funded Staff (# of FTEs)	66.9	76.7	83.5
Total - Departmental Expenses	<u>36,800</u>	<u>36,381</u>	<u>37,239</u>

Finance and Treasury Board

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	22,782	26,911	23,100

Finance and Treasury Board

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Senior Management		3,799	3,215	3,907
Corporate Strategic Initiatives		1,092	718	924
Controller's Office		2,279	9,097	2,337
Treasury Board Office		1,222	1,085	1,221
Financial Advisory Services		10,689	9,149	11,062
Fiscal Policy, Economics and Budgetary Planning		3,701	3,647	3,649
Total - Departmental Expenses	8	22,782	26,911	23,100

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	18,887	17,219	19,046
Operating Costs	3,482	2,699	3,521
Grants and Contributions	665	7,406	665
Gross Expenses	23,034	27,324	23,232
Less: Chargeable to Other Departments	(252)	(413)	(132)
Total - Departmental Expenses	22,782	26,911	23,100

Ordinary Recoveries	---	153	120
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Funded Staff (# of FTEs)

Total - Funded Staff	206.9	185.3	207.9
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	206.9	185.3	207.9

Finance and Treasury Board

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister, Deputy Minister and Associate Deputy Minister	824	642	809
Communications	479	425	479
Liability Management and Treasury Services	1,154	994	1,156
Financial Institutions	951	862	1,073
Pension Regulations	391	292	390
	<u>3,799</u>	<u>3,215</u>	<u>3,907</u>
 Funded Staff (# of FTEs)	 25.0	 23.3	 26.0

Finance and Treasury Board

Supplementary Information

Corporate Strategic Initiatives

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Corporate Strategic Initiatives	1,092	718	924
	<u>1,092</u>	<u>718</u>	<u>924</u>
Funded Staff (# of FTEs)	9.0	6.5	8.0

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Controller's Office	289	156	264
Government Accounting	1,168	1,130	1,182
Capital Markets Administration	513	7,513	516
Middle Office	309	298	375
	<u>2,279</u>	<u>9,097</u>	<u>2,337</u>
 Funded Staff (# of FTEs)	 21.0	 19.9	 21.0

Finance and Treasury Board

Supplementary Information

Treasury Board Office

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Treasury Board Office	1,222	1,085	1,221
	<u>1,222</u>	<u>1,085</u>	<u>1,221</u>
Funded Staff (# of FTEs)	10.0	9.7	10.0

Financial Advisory Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Financial Advisory Services	10,689	9,149	11,062
	<u>10,689</u>	<u>9,149</u>	<u>11,062</u>
Funded Staff (# of FTEs)	118.0	102.6	119.9

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Director and Budgetary Planning	372	360	378
Taxation and Federal Fiscal Relations	2,155	2,167	2,133
Economics and Statistics	728	681	724
Policy and Fiscal Planning	446	439	414
	<u>3,701</u>	<u>3,647</u>	<u>3,649</u>
Funded Staff (# of FTEs)	23.9	23.3	23.0
Total - Departmental Expenses	<u>22,782</u>	<u>26,911</u>	<u>23,100</u>

Finance and Treasury Board - Debt Servicing Costs

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	841,712	823,759	850,214

Finance and Treasury Board - Debt Servicing Costs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Debenture Debt		697,065	678,711	700,776
Other Long-Term Debt		10,779	9,385	13,242
General Interest		9,708	8,864	13,015
Pensions and Other Obligations		124,160	126,799	123,181
Total - Debt Servicing Costs	9	841,712	823,759	850,214

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Canada Pension Plan	52,118	52,012	52,478
Canadian Debt	666,164	647,293	664,069
Foreign Exchange	(21,217)	(20,594)	(15,771)
	<u>697,065</u>	<u>678,711</u>	<u>700,776</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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Capital Leases	10,779	9,385	13,242
	<u>10,779</u>	<u>9,385</u>	<u>13,242</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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
General Interest	9,708	8,864	13,015
	<u>9,708</u>	<u>8,864</u>	<u>13,015</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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Sysco Pension Fund	5,659	5,677	5,255
Other Provincial Pension Obligations	118,501	121,122	117,926
	<u>124,160</u>	<u>126,799</u>	<u>123,181</u>
Total - Debt Servicing Costs	<u>841,712</u>	<u>823,759</u>	<u>850,214</u>

Fisheries and Aquaculture

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	12,464	12,289	15,062

Fisheries and Aquaculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration		745	643	696
Aquaculture		5,444	5,158	5,437
Inland Fisheries		2,412	2,684	2,452
Marine and Coastal Division		3,863	3,804	6,477
Total - Departmental Expenses	10	12,464	12,289	15,062

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	5,839	5,756	5,663
Operating Costs	3,675	2,286	3,779
Grants and Contributions	2,950	4,269	5,620
Gross Expenses	12,464	12,311	15,062
Less: Chargeable to Other Departments	---	(22)	---
Total - Departmental Expenses	12,464	12,289	15,062

Ordinary Recoveries	350	448	500
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Funded Staff (# of FTEs)

Total - Funded Staff	70.7	67.5	69.9
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	70.7	67.5	69.9

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister	745	643	696
	<u>745</u>	<u>643</u>	<u>696</u>
Funded Staff (# of FTEs)	4.0	5.2	4.2

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Aquaculture	5,444	5,158	5,437
	<u>5,444</u>	<u>5,158</u>	<u>5,437</u>
Funded Staff (# of FTEs)	23.0	20.8	23.0

Fisheries and Aquaculture

Supplementary Information

Inland Fisheries

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	511	637	504
Inland Resources Management	494	448	481
Fish Stocking Program	1,212	1,480	1,257
Salmon Restoration Program	195	119	210
	<u>2,412</u>	<u>2,684</u>	<u>2,452</u>
Funded Staff (# of FTEs)	21.5	22.6	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. 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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Marine and Coastal Division	3,863	3,804	6,477
	<u>3,863</u>	<u>3,804</u>	<u>6,477</u>
Funded Staff (# of FTEs)	22.2	18.9	21.2
Total - Departmental Expenses	<u>12,464</u>	<u>12,289</u>	<u>15,062</u>

Health and Wellness

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The Department of Health and Wellness provides leadership for the health system by setting the strategic policy direction, priorities and indicators for the health system, ensuring accountability for funding and measuring and monitoring health system performance to manage and mitigate risks to the health and wellness of Nova Scotians. The Department funds the Nova Scotia Health Authority and the IWK Health Centre to govern, manage and provide health services including the provision of public health, primary health care, mental health and addiction, some continuing care and palliative services. The Department funds external organizations to deliver emergency health services, telecare, administration of medical payments to providers and some continuing care services such as home care and long term care.

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	4,132,209	4,104,616	4,214,153

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
General Administration		2,425	2,089	2,138
<u>Strategic Direction and Accountability</u>				
Chief Medical Officer of Health		3,018	2,291	2,306
Client Service and Contract Administration		5,405	5,131	5,644
Corporate Service and Asset Management		15,772	12,253	14,255
Investment Decision Support		5,292	3,979	4,070
System Strategy and Performance		7,295	5,746	7,467
<u>Service Delivery and Supports</u>				
Physician Services		808,465	806,993	826,596
Pharmaceutical Services and Extended Benefits		297,793	293,923	305,651
Emergency Health Services		139,137	138,416	147,499
Continuing Care		823,276	815,788	832,990
Other Programs		170,290	170,835	176,241
<u>Health Authorities</u>				
Nova Scotia Health Authority		1,568,605	1,574,614	1,591,191
IWK Health Centre		212,998	215,812	216,462
<u>Capital Grants and Healthcare Capital Amortization</u>				
Capital Grants and Healthcare Capital Amortization		72,438	56,746	81,643
Total - Departmental Expenses	11	4,132,209	4,104,616	4,214,153

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	26,824	23,989	26,192
Operating Costs	292,954	280,135	292,735
Grants and Contributions	3,817,163	3,807,537	3,899,511
Gross Expenses	4,136,941	4,111,661	4,218,438
Less: Chargeable to Other Departments	(4,732)	(7,045)	(4,285)
Total - Departmental Expenses	4,132,209	4,104,616	4,214,153
Ordinary Recoveries	114,220	122,493	122,946
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	303.4	254.3	302.4
Less: Staff Funded by External Agencies	(6.0)	(5.1)	(6.0)
Total - Departmentally Funded Staff	297.4	249.2	296.4

Health and Wellness

Supplementary Information

General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister	282	359	300
Office of the Deputy Minister	500	342	507
Office of the Associate Deputy Minister	719	756	606
Communications	924	632	725
	<u>2,425</u>	<u>2,089</u>	<u>2,138</u>
 Funded Staff (# of FTEs)	 15.0	 13.7	 13.0

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Chief Medical Officer of Health	2,305	1,674	1,481
Communicable Disease Prevention	713	617	825
	<u>3,018</u>	<u>2,291</u>	<u>2,306</u>
 Funded Staff (# of FTEs)	 16.4	 12.8	 15.4

Health and Wellness

Supplementary Information

Client Service and Contract Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Client Service and Contract Administration	1,350	1,159	1,233
Contract Management	1,653	1,676	1,938
Eligibility Review Office	502	556	591
Insured Services Administration	635	681	739
Pharmaceutical Services	1,265	1,059	1,143
	<u>5,405</u>	<u>5,131</u>	<u>5,644</u>
Funded Staff (# of FTEs)	60.6	56.0	60.0

Health and Wellness

Supplementary Information

Corporate Service and Asset Management

Responsible for developing quality 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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Corporate Service and Asset Administration	256	238	257
Corporate Processes and Quality	2,503	1,937	2,026
Health Human Resource Supply Management	4,708	4,559	5,116
Health Services Emergency Management and Administration Services	8,305	5,519	6,856
	<u>15,772</u>	<u>12,253</u>	<u>14,255</u>
 Funded Staff (# of FTEs)	 61.3	 50.6	 63.6

Investment Decision Support

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Investment Decision Support Administration	4,370	3,242	3,519
Digital Health	922	737	551
	<u>5,292</u>	<u>3,979</u>	<u>4,070</u>
 Funded Staff (# of FTEs)	 46.5	 36.2	 44.4

Health and Wellness

Supplementary Information

System Strategy and Performance

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
System Strategy and Performance Administration	254	287	410
Risk Management - Health Promotion	1,802	1,392	1,582
Risk Mitigation - Continuing Care	2,804	2,481	3,107
Risk Mitigation - Primary and Acute Care	2,435	1,586	2,368
	<u>7,295</u>	<u>5,746</u>	<u>7,467</u>
Funded Staff (# of FTEs)	74.6	56.9	74.0

Health and Wellness

Supplementary Information

Service Delivery and Supports

The Department of Health and Wellness 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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Fee for Service	303,824	304,538	323,374
Radiology / Pathology	61,694	63,303	62,870
Academic Funding Plans	215,738	221,767	223,059
Alternative Payment Plans	42,491	44,674	45,674
Emergency Departments	59,397	60,515	63,025
Physician Residents	32,655	32,063	35,595
Other Master Agreement Initiatives	35,385	28,288	17,470
Facility On Call	12,225	12,253	12,225
Physician Services - Other Programs	45,056	39,592	43,304
	<u>808,465</u>	<u>806,993</u>	<u>826,596</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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Family Pharmacare Program	35,697	36,177	38,497
Insured and Extended Benefits Programs	21,159	20,930	20,760
Seniors' Pharmacare Program	169,048	174,532	176,923
Special Drug Programs	71,889	62,284	69,471
	<u>297,793</u>	<u>293,923</u>	<u>305,651</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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Ambulance Services	124,212	123,862	125,441
Ground Ambulance Operations	1,629	1,146	6,333
Medical Quality Control	1,589	1,388	1,589
Provincial Programs	11,707	12,020	14,136
	<u>139,137</u>	<u>138,416</u>	<u>147,499</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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Adult Protection	2,665	2,649	2,830
Home Care - Nursing Services	74,734	73,277	72,595
Home Care - Home Support Services	143,803	141,016	143,639
Home Care - Provincial Programs	36,741	36,416	44,110
Long Term Care - Facility Based Care	545,527	543,694	550,208
Long Term Care - Client Specific Expenses	11,235	10,746	11,235
Long Term Care - Capital Infrastructure	8,571	7,990	8,373
	<u>823,276</u>	<u>815,788</u>	<u>832,990</u>
 Funded Staff (# of FTEs)	 24.0	 23.1	 26.0

Health and Wellness

Supplementary Information

Other Programs

The Department of Health and Wellness 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 Care outcomes.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Acute and Primary Care	25,477	23,364	23,612
Canadian Blood Services	47,553	53,297	51,786
Communicable Disease and Prevention	9,893	10,269	9,298
Health System Workforce	7,671	7,483	7,394
Insured Services	33,814	36,995	34,344
IT Systems	13,135	7,040	15,954
Mental Health and Addiction Services	8,103	6,504	11,040
Provider Payment Services	15,297	15,099	14,641
Public Health	3,640	3,907	1,736
Research and Intergovernmental Affairs	5,707	6,877	6,436
	<u>170,290</u>	<u>170,835</u>	<u>176,241</u>
 Funded Staff (# of FTEs)	 5.0	 5.0	 6.0

Health and Wellness

Supplementary Information

Health Authorities

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

Health Authorities Spending			
<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	74,281	59,735	74,973
Operations	275,881	279,323	276,605
Inpatient Services	489,039	509,179	494,187
Ambulatory Care	245,872	258,276	246,136
Diagnostic and Therapeutic Services	303,504	306,438	303,682
Other Acute Care Expenditures	98,468	90,247	99,210
Addiction Services	41,565	40,799	43,458
Mental Health Services	146,247	142,206	149,319
Public Health Services	34,072	34,107	37,416
Primary Health Care	22,521	25,587	32,336
Care Coordination	32,485	29,674	32,643
Provincial Programs	17,668	14,855	17,688
	<u>1,781,603</u>	<u>1,790,426</u>	<u>1,807,653</u>

Health and Wellness

Supplementary Information

Nova Scotia Health Authority

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	64,921	49,637	65,492
Operations	247,061	249,251	247,641
Inpatient Services	431,153	450,451	436,224
Ambulatory Care	216,635	227,518	216,855
Diagnostic and Therapeutic Services	266,198	269,405	265,640
Other Acute Care Expenditures	86,512	78,420	87,095
Addiction Services	38,269	37,707	40,156
Mental Health Services	116,056	111,515	116,951
Public Health Services	34,072	34,107	37,416
Primary Health Care	21,392	24,467	31,207
Care Coordination	32,485	29,674	32,643
Provincial Programs	13,851	12,462	13,871
	<u>1,568,605</u>	<u>1,574,614</u>	<u>1,591,191</u>

Health and Wellness

Supplementary Information

IWK Health Centre

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	9,360	10,098	9,481
Operations	28,820	30,072	28,964
Inpatient Services	57,886	58,728	57,963
Ambulatory Care	29,237	30,758	29,281
Diagnostic and Therapeutic Services	37,306	37,033	38,042
Other Acute Care Expenditures	11,956	11,827	12,115
Addiction Services	3,296	3,092	3,302
Mental Health Services	30,191	30,691	32,368
Primary Health Care	1,129	1,120	1,129
Provincial Programs	3,817	2,393	3,817
	<u>212,998</u>	<u>215,812</u>	<u>216,462</u>

Capital Grants and Healthcare Capital Amortization

The Department of Health and Wellness 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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Capital Envelopes	24,300	26,195	22,750
Hospital Infrastructure	34,144	17,569	47,482
Healthcare Capital Amortization	13,994	12,982	11,411
	<u>72,438</u>	<u>56,746</u>	<u>81,643</u>
Total - Departmental Expenses	<u>4,132,209</u>	<u>4,104,616</u>	<u>4,214,153</u>

Internal Services

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	185,447	186,051	189,091

Internal Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Senior Management		4,015	3,857	4,183
Procurement		9,139	8,058	9,360
Financial Service Delivery		9,089	8,463	8,948
Information, Communications and Technology Services		143,269	140,943	146,160
Risk Management and Insurance Services		3,158	6,266	3,657
Public Safety and Field Communications		16,777	18,464	16,783
Total - Departmental Expenses	12	185,447	186,051	189,091

Internal Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	80,941	76,475	83,316
Operating Costs	125,971	135,900	127,060
Gross Expenses	206,912	212,375	210,376
Less: Chargeable to Other Departments	(20,345)	(24,635)	(20,157)
Less: Chargeable to Tangible Capital Assets	(1,120)	(1,689)	(1,128)
Total - Departmental Expenses	185,447	186,051	189,091
Ordinary Recoveries	12,974	17,108	13,891
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	999.4	882.3	989.9
Less: Staff Funded by External Agencies	(15.0)	(14.2)	(16.0)
Less: Staff Funded through Tangible Capital Assets	(11.0)	(5.2)	(11.0)
Total - Departmentally Funded Staff	973.4	862.9	962.9

Internal Services

Supplementary Information

Senior Management

Provides overall management and coordination of the activities and responsibilities of the department. This includes support for communications, policy and planning, employee health and safety, quality and shared services initiatives, a government-wide process improvement initiative, corporate security program and the provincial Internal Audit Centre.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister	285	284	291
Corporate Affairs	1,589	1,394	1,655
Communications	199	294	280
Internal Audit Centre	1,942	1,885	1,957
	<u>4,015</u>	<u>3,857</u>	<u>4,183</u>
Funded Staff (# of FTEs)	30.5	31.7	31.0

Procurement

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Procurement	9,139	8,058	9,360
	<u>9,139</u>	<u>8,058</u>	<u>9,360</u>
Funded Staff (# of FTEs)	58.0	53.0	65.0

Internal Services

Supplementary Information

Financial Service Delivery

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	743	1,005	862
Payroll Client Relations	2,958	2,913	2,910
Operational Accounting	5,388	4,545	5,176
	<u>9,089</u>	<u>8,463</u>	<u>8,948</u>
Funded Staff (# of FTEs)	129.0	109.6	126.0

Internal Services

Supplementary Information

Information, Communications and Technology Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Chief Information Officer	1,615	2,522	1,350
Client Services	43,035	38,900	38,853
Business Relationship Management	1,669	1,433	3,812
Business Strategies and Services	3,353	4,125	4,417
Business Solutions Group	55,844	54,689	55,994
Information Management	7,325	6,637	7,604
Information Access and Privacy	1,442	1,804	2,139
Cyber Security and Risk Management	923	1,264	1,436
Communications and Technology Services	28,063	29,569	30,555
	<u>143,269</u>	<u>140,943</u>	<u>146,160</u>
 Funded Staff (# of FTEs)	 757.9	 663.4	 740.9

Internal Services

Supplementary Information

Risk Management and Insurance Services

Provides insurance and associated claims management services to government departments and agencies.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Risk Management	3,158	6,266	3,657
	<u>3,158</u>	<u>6,266</u>	<u>3,657</u>
Funded Staff (# of FTEs)	5.0	5.7	7.0

Public Safety and Field Communications

Provides support for field communications for public works and public safety organizations, such as provincial departments, volunteer public safety organizations, including volunteer fire and ground search and rescue, and the RCMP throughout the province.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Public Safety and Field Communications	16,777	18,464	16,783
	<u>16,777</u>	<u>18,464</u>	<u>16,783</u>
Funded Staff (# of FTEs)	19.0	18.9	20.0
Total - Departmental Expenses	<u>185,447</u>	<u>186,051</u>	<u>189,091</u>

Justice

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The Department of Justice is the administrator of justice in areas of provincial jurisdiction. The Department is responsible for public safety, court services, victim services, correctional services, legal services, medical examiner services, the Office of the Public Trustee and the Disabled Persons' Commission/Accessibility Directorate.

Departmental Summary (\$ thousands)

	<u>2016-2017</u> <u>Estimate</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Estimate</u>
Total - Departmental Expenses	330,388	329,559	340,711

Justice

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration		20,658	21,048	21,668
Nova Scotia Legal Aid		24,340	24,625	25,456
Court Services		70,332	70,147	72,982
Correctional Services		69,617	69,489	71,550
Public Trustee		2,390	2,211	2,557
Nova Scotia Medical Examiner Service		4,057	4,427	4,063
Public Safety and Security		138,381	137,027	140,940
Serious Incident Response Team		613	585	599
Accessibility Directorate		---	---	896
Total - Departmental Expenses	13	330,388	329,559	340,711

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	136,238	137,052	141,227
Operating Costs	172,494	174,632	177,045
Grants and Contributions	28,194	28,701	29,399
Gross Expenses	336,926	340,385	347,671
Less: Chargeable to Other Departments	(6,538)	(10,826)	(6,960)
Total - Departmental Expenses	330,388	329,559	340,711

Ordinary Recoveries	115,643	116,167	118,913
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Funded Staff (# of FTEs)

Total - Funded Staff	1,663.2	1,622.6	1,695.7
Less: Staff Funded by External Agencies	(66.5)	(61.5)	(65.5)
Total - Departmentally Funded Staff	1,596.7	1,561.1	1,630.2

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. Responsible for the administration of the Disabled Persons' Commission/Accessibility Directorate.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister	1,041	995	1,152
Finance and Administration	3,246	4,452	3,242
Policy and Information Management	1,836	1,805	2,291
Legal Services	14,535	13,796	14,983
	<u>20,658</u>	<u>21,048</u>	<u>21,668</u>
Funded Staff (# of FTEs)	185.4	173.3	191.1

Nova Scotia Legal Aid

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Nova Scotia Legal Aid	24,340	24,625	25,456
	<u>24,340</u>	<u>24,625</u>	<u>25,456</u>

Justice

Supplementary Information

Court Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	12,238	12,027	12,277
Maintenance Enforcement	3,587	3,608	4,021
Victims Services	3,822	3,640	4,307
Judiciary	11,097	10,434	11,298
Provincial Courts - Halifax	7,048	7,465	6,970
Supreme Courts - Halifax	3,710	3,641	3,600
Sheriffs	14,874	15,249	15,827
Justice Centres	13,077	13,322	13,201
Specialty Courts	879	761	1,481
	<u>70,332</u>	<u>70,147</u>	<u>72,982</u>
 Funded Staff (# of FTEs)	 650.7	 635.2	 659.3

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, the *Youth Justice Act*, 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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	6,435	6,233	6,498
Corrections Supervision and Programs	10,780	10,512	10,754
Correctional Facilities	42,427	43,172	44,536
Nova Scotia Youth Facility - Waterville	9,975	9,572	9,762
	<u>69,617</u>	<u>69,489</u>	<u>71,550</u>
Funded Staff (# of FTEs)	733.3	729.4	747.3

Justice

Supplementary Information

Public Trustee

The Public Trustee may perform the legal and administrative duties of guardian of the finances of incompetent adults and minors; custodian of the property of missing persons; trustee; executor/administrator of deceased estates; litigation guardian for minors; and medical substitute decision maker of last resort for incompetent individuals.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration - Estates and Trusts	1,778	1,658	1,936
Legal Services	612	553	621
	<u>2,390</u>	<u>2,211</u>	<u>2,557</u>
 Funded Staff (# of FTEs)	 25.0	 23.1	 26.3

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	4,057	4,427	4,063
	<u>4,057</u>	<u>4,427</u>	<u>4,063</u>
 Funded Staff (# of FTEs)	 20.0	 20.0	 20.0

Justice

Supplementary Information

Public Safety and Security

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, public safety investigative section. The division is also responsible for a Restorative Justice program, which is delivered through a network of eight community justice agencies and the Mi'kmaq Legal Support Network.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	1,131	869	882
Contribution to Municipal Policing	16,162	16,238	15,725
Crime Prevention	985	944	748
Cyber SCAN Unit	604	357	525
First Nations Policing	3,926	3,790	3,795
Firearms	1,009	934	1,009
Municipal Police Training	40	16	62
Other Policing Services	989	990	724
Police Information Systems	312	312	315
Private Security	566	546	567
Public Safety Investigative Unit	676	631	677
RCMP Policing Contract	109,276	108,594	113,108
Security Intelligence Management	176	159	186
Civil Forfeiture	27	22	---
Restorative Justice	2,502	2,625	2,617
	<u>138,381</u>	<u>137,027</u>	<u>140,940</u>
Funded Staff (# of FTEs)	44.8	37.6	42.5

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Serious Incident Response Team	613	585	599
	<u>613</u>	<u>585</u>	<u>599</u>
Funded Staff (# of FTEs)	4.0	4.0	4.0

Accessibility Directorate

Supports the implementation and administration of the *Accessibility Act* and regulations; and addresses broader disability-related initiatives by acting as a central government mechanism to ensure that the concerns of persons with disabilities respecting policy, program development and delivery are advanced and considered by the Government.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Accessibility Directorate	---	---	896
	<u>---</u>	<u>---</u>	<u>896</u>
Funded Staff (# of FTEs)	---	---	5.2
Total - Departmental Expenses	<u>330,388</u>	<u>329,559</u>	<u>340,711</u>

Labour and Advanced Education

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	364,271	381,635	376,151

Labour and Advanced Education

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration		722	744	803
Corporate Policy and Services		3,942	4,468	3,917
Safety		14,975	13,807	15,312
Labour Services		7,886	7,160	7,344
Skills and Learning		129,597	140,011	129,176
Nova Scotia Apprenticeship Agency		10,901	12,971	17,822
Higher Education		54,051	60,277	58,643
School Capital Amortization		4,920	4,920	4,810
Community College Grants		137,277	137,277	138,324
Total - Departmental Expenses	14	364,271	381,635	376,151

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	40,535	38,088	40,416
Operating Costs	26,249	31,655	30,243
Grants and Contributions	306,353	325,691	314,717
Gross Expenses	373,137	395,434	385,376
Less: Chargeable to Other Departments	(8,866)	(13,799)	(9,225)
Total - Departmental Expenses	364,271	381,635	376,151

Ordinary Recoveries	125,682	138,278	131,871
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Funded Staff (# of FTEs)

Total - Funded Staff	512.9	465.4	518.9
Less: Staff Funded by External Agencies	(248.3)	(213.1)	(252.7)
Total - Departmentally Funded Staff	264.6	252.3	266.2

Labour and Advanced Education

Supplementary Information

Administration

Provides overall management and coordination of departmental policies and programs.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister	528	503	532
Communications	194	241	271
	<u>722</u>	<u>744</u>	<u>803</u>

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

Coordinates research and analysis activities that lead to informed decisions around policy, regulatory and legislative development intended to advance the goals of government. Serves as a primary link between the department and its key stakeholders, and organizes consultative activities. Also manages the day-to-day business of the department, such as facilities and records management, French language services, and access to information and privacy.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	493	338	331
Planning Research and Accountability	767	348	704
Technology Services	64	62	63
Policy and Strategic Initiatives	671	567	694
Professional Services	1,947	3,153	2,125
	<u>3,942</u>	<u>4,468</u>	<u>3,917</u>

Funded Staff (# of FTEs)	34.0	29.1	30.0
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Labour and Advanced Education

Supplementary Information

Safety

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	768	519	546
Technical Safety	2,890	2,906	2,875
Occupational Health and Safety	11,317	10,382	11,891
	<u>14,975</u>	<u>13,807</u>	<u>15,312</u>
 Funded Staff (# of FTEs)	 116.0	 102.3	 116.0

Labour Services

Provides conciliation services in accordance with the provisions of the *Trade Union Act* and other acts. Provides impartial conciliation and mediation services to labour and management. Defines minimum standards in the *Labour Standard Code*, provides legal services to injured workers and provides a forum for the adjudication and resolution of appeals and applications pursuant to a number of labour statutes.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	491	477	495
Conciliation and Mediation Services	673	543	667
Nova Scotia Labour Board	1,215	1,030	1,243
Labour Standards	1,738	1,747	1,584
Workers' Advisers Program	3,769	3,363	3,355
	<u>7,886</u>	<u>7,160</u>	<u>7,344</u>
 Funded Staff (# of FTEs)	 59.4	 59.0	 60.4

Labour and Advanced Education

Supplementary Information

Skills and Learning

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	1,663	2,451	592
Programs	123,118	132,079	123,263
Strategy and Planning	4,816	5,481	5,321
	<u>129,597</u>	<u>140,011</u>	<u>129,176</u>
Funded Staff (# of FTEs)	178.5	151.5	181.5

Nova Scotia Apprenticeship Agency

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Nova Scotia Apprenticeship Agency	10,901	12,971	17,822
	<u>10,901</u>	<u>12,971</u>	<u>17,822</u>
Funded Staff (# of FTEs)	47.0	46.5	50.0

Labour and Advanced Education

Supplementary Information

Higher Education

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Senior Executive Office	264	235	376
Universities and Colleges	1,118	3,877	4,910
Student Assistance	45,993	49,278	46,518
Post Secondary Disability Services	6,208	6,361	6,247
Private Career Colleges	468	526	592
	<u>54,051</u>	<u>60,277</u>	<u>58,643</u>
Funded Staff (# of FTEs)	71.0	69.3	74.0

School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Community College	4,920	4,920	4,810
	<u>4,920</u>	<u>4,920</u>	<u>4,810</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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Community College Grants	137,277	137,277	138,324
	<u>137,277</u>	<u>137,277</u>	<u>138,324</u>
Total - Departmental Expenses	<u>364,271</u>	<u>381,635</u>	<u>376,151</u>

Labour and Advanced Education - Assistance to Universities

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	380,605	441,622	433,079

Labour and Advanced Education - Assistance to Universities

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Grants to Universities		380,605	441,622	433,079
Total - Departmental Expenses	15	380,605	441,622	433,079

Departmental Expenses by Object (\$ thousands)

Grants and Contributions	380,635	443,922	433,079
Gross Expenses	380,635	443,922	433,079
Less: Chargeable to Other Departments	(30)	(2,300)	---
Total - Departmental Expenses	380,605	441,622	433,079
 Ordinary Recoveries	 9,500	 26,350	 31,408

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Operating	325,963	326,702	350,892
Atlantic Veterinary College	6,486	6,381	6,600
Targeted Funding	15,177	22,988	23,267
Special Payments	32,979	85,551	52,320
	<u>380,605</u>	<u>441,622</u>	<u>433,079</u>
Total - Departmental Expenses	<u>380,605</u>	<u>441,622</u>	<u>433,079</u>

Municipal Affairs

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	184,383	198,435	332,423

Municipal Affairs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Senior Management		693	522	697
Corporate Policy, Planning and Strategic Initiatives		---	---	1,037
Grants, Programs and Operations		91,055	90,779	236,731
Municipal Planning and Advisory Services		86,095	84,011	87,395
Emergency Management Office		6,540	23,123	6,563
Total - Departmental Expenses	16	184,383	198,435	332,423

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	8,067	7,675	8,344
Operating Costs	5,418	5,547	6,185
Grants and Contributions	171,311	185,379	317,894
Gross Expenses	184,796	198,601	332,423
Less: Chargeable to Other Departments	(413)	(109)	---
Less: Chargeable to Tangible Capital Assets	---	(57)	---
Total - Departmental Expenses	184,383	198,435	332,423

Ordinary Recoveries	105,353	124,705	215,457
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Funded Staff (# of FTEs)

Total - Funded Staff	86.2	80.6	91.2
Less: Staff Funded by External Agencies	(14.0)	(14.0)	(17.0)
Total - Departmentally Funded Staff	72.2	66.6	74.2

Municipal Affairs

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister	469	369	473
Communications	224	153	224
	<u>693</u>	<u>522</u>	<u>697</u>
Funded Staff (# of FTEs)	4.0	3.6	4.0

Corporate Policy, Planning and Strategic Initiatives

Develops, integrates and delivers corporate policy, planning and strategic services for the department and promotes horizontal collaboration on strategic priorities.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Director	---	---	1,037
	<u>---</u>	<u>---</u>	<u>1,037</u>
Funded Staff (# of FTEs)	---	---	9.0

Municipal Affairs

Supplementary Information

Grants, Programs and Operations

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Director	516	437	264
Grants and Programs	87,553	87,364	233,540
Office of the Fire Marshal	2,986	2,978	2,927
	<u>91,055</u>	<u>90,779</u>	<u>236,731</u>
 Funded Staff (# of FTEs)	 34.5	 29.3	 32.2

Municipal Planning and Advisory Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Director	184	171	176
Land Use and Planning	2,330	1,984	2,465
Governance and Advisory Services	4,081	3,419	3,863
Municipal Finance and Operating	79,500	78,437	80,891
	<u>86,095</u>	<u>84,011</u>	<u>87,395</u>
 Funded Staff (# of FTEs)	 21.7	 21.2	 20.0

Municipal Affairs

Supplementary Information

Emergency Management Office

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	1,723	1,732	1,850
Strategic Services Unit	39	36	39
EMO Disaster Assistance	376	17,610	302
Ground Search and Rescue	180	179	150
Search and Rescue New Initiative Fund	70	29	70
E911 Emergency Reporting System	4,152	3,537	4,152
	<u>6,540</u>	<u>23,123</u>	<u>6,563</u>
Funded Staff (# of FTEs)	26.0	26.5	26.0
Total - Departmental Expenses	<u>184,383</u>	<u>198,435</u>	<u>332,423</u>

Natural Resources

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

Ms. Julie Towers
Deputy Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
902-424-4121

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	76,487	79,478	77,178

Natural Resources

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Senior Management		1,076	1,044	864
Renewable Resources		24,687	24,848	24,520
Geoscience and Mines		4,394	4,316	4,341
Regional Services		37,006	39,916	38,809
Policy, Planning and Support Services		4,980	5,253	4,464
Land Services		4,344	4,101	4,180
Total - Departmental Expenses	17	76,487	79,478	77,178

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	44,690	45,790	44,586
Operating Costs	21,014	23,855	22,326
Grants and Contributions	11,851	11,497	11,544
Gross Expenses	77,555	81,142	78,456
Less: Chargeable to Other Departments	(1,068)	(1,664)	(1,278)
Total - Departmental Expenses	76,487	79,478	77,178

Ordinary Recoveries	630	1,071	881
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Funded Staff (# of FTEs)

Total - Funded Staff	632.2	606.3	631.2
Less: Staff Funded by External Agencies	(1.2)	(1.2)	(1.2)
Total - Departmentally Funded Staff	631.0	605.1	630.0

Natural Resources

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister and Deputy Minister	758	699	514
Occupational Health and Safety	318	345	350
	<u>1,076</u>	<u>1,044</u>	<u>864</u>
 Funded Staff (# of FTEs)	 11.0	 10.3	 9.0

Renewable Resources

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Renewable Resources Administration	1,062	1,405	855
Resource Management	10,311	10,098	10,411
Program Development	5,542	5,446	5,910
Forestry	4,480	4,811	4,262
Landscape Planning	541	—	284
Wildlife	2,751	3,088	2,798
	<u>24,687</u>	<u>24,848</u>	<u>24,520</u>
 Funded Staff (# of FTEs)	 106.3	 97.5	 107.0

Natural Resources

Supplementary Information

Geoscience and Mines

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	646	562	615
Mineral Management	1,156	1,100	1,155
Geological Services	2,592	2,654	2,571
	<u>4,394</u>	<u>4,316</u>	<u>4,341</u>
 Funded Staff (# of FTEs)	 39.7	 36.8	 39.8

Natural Resources

Supplementary Information

Regional Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Regional Services Administration	534	528	662
Parks, Outreach and Service Delivery	4,127	4,234	4,194
Fleet and Forest Protection	6,906	9,607	8,483
Central	9,374	9,745	9,641
Eastern	7,874	7,683	7,796
Western	8,191	8,119	8,033
	<u>37,006</u>	<u>39,916</u>	<u>38,809</u>
 Funded Staff (# of FTEs)	 411.9	 398.2	 411.1

Natural Resources

Supplementary Information

Policy, Planning and Support Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	442	608	422
Strategic Policy and Planning	517	513	519
Information Management and Support Services	3,459	3,666	2,977
Organizational Strategy and Renewal	562	466	546
	<u>4,980</u>	<u>5,253</u>	<u>4,464</u>
 Funded Staff (# of FTEs)	 24.0	 23.5	 24.0

Natural Resources

Supplementary Information

Land Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Land Services	460	412	438
Land Administration	1,131	990	1,099
Surveys	1,646	1,670	1,635
Provincial Land and Resource Management	1,107	1,029	1,008
	<u>4,344</u>	<u>4,101</u>	<u>4,180</u>
Funded Staff (# of FTEs)	39.3	40.0	40.3
Total - Departmental Expenses	<u>76,487</u>	<u>79,478</u>	<u>77,178</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)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	205,869	198,838	217,153

Public Service

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Aboriginal Affairs	18	3,467	3,467	4,521
Communications Nova Scotia	19	6,417	6,215	6,461
Elections Nova Scotia	20	4,579	4,701	14,455
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,532	1,555
Office of the Premier/Executive Council Office/ Office of Strategy Management		5,500	4,727	5,200
Total Executive Council	21	7,055	6,259	6,755
Government Contributions to Benefit Plans	22	8,805	10,538	8,226
Human Rights Commission	23	2,532	2,400	2,664
Intergovernmental Affairs	24	3,825	3,363	3,885
<u>Legislative Services</u>				
Legislative Expenses		18,149	16,618	18,258
Ministers' Salaries and Expenses		1,107	1,065	1,107
Office of the Legislative Counsel		1,114	1,051	1,092
Office of the Speaker		2,919	2,888	2,976
Total Legislative Services	25	23,289	21,622	23,433
Nova Scotia Home for Colored Children Restorative Inquiry	26	2,500	1,049	2,437
Nova Scotia Police Complaints Commissioner	27	390	356	350
Nova Scotia Securities Commission	28	2,595	2,555	2,608
Nova Scotia Utility and Review Board	29	1,970	1,970	1,986
Office of Immigration	30	8,432	7,823	9,120
Office of the Auditor General	31	3,833	3,442	3,869
Office of the Information and Privacy Commissioner	32	603	620	683
Office of the Ombudsman	33	1,724	1,543	1,791

Public Service

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Public Prosecution Service	34	23,015	23,203	23,780
Public Service Commission	35	19,216	18,478	19,151
Regulatory Affairs and Service Effectiveness	36	1,670	1,517	1,976
Service Nova Scotia	37	79,952	77,717	79,002
Total - Departmental Expenses		205,869	198,838	217,153

<u>Programs and Services</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
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Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	138,213	138,756	140,244
Operating Costs	61,208	55,898	69,717
Grants and Contributions	23,698	21,298	24,287
Gross Expenses	223,119	215,952	234,248
Less: Chargeable to Other Departments	(17,250)	(17,096)	(17,095)
Less: Chargeable to Tangible Capital Assets	---	(18)	---
Total - Departmental Expenses	205,869	198,838	217,153

Ordinary Recoveries	4,277	2,568	3,567
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Funded Staff (# of FTEs)

Total - Funded Staff	1,532.7	1,496.7	1,532.9
Less: Staff Funded by External Agencies	(8.5)	(9.7)	(9.5)
Total - Departmentally Funded Staff	1,524.2	1,487.0	1,523.4

Public Service

Aboriginal Affairs

Honourable Stephen McNeil
Minister of Aboriginal Affairs

Aboriginal Affairs leads negotiations related to aboriginal and treaty rights with the Mi'kmaq of Nova Scotia and the Federal Government; coordinates and facilitates consultation between the Provincial Government and the Mi'kmaq of Nova Scotia; represents provincial interests in forums that address aboriginal matters and provides strategic policy advice to government while exploring options to help foster social and economic prosperity in aboriginal communities.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	1,572	1,497	1,669
Operating Costs	639	340	594
Grants and Contributions	1,263	2,349	2,258
Gross Expenses	3,474	4,186	4,521
Less: Chargeable to Other Departments	(7)	(719)	---
Total - Aboriginal Affairs	3,467	3,467	4,521
Ordinary Recoveries	---	14	---
Funded Staff (# of FTEs)	15.5	15.7	16.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	15.5	15.7	16.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Aboriginal Affairs	3,467	3,467	4,521
	3,467	3,467	4,521

Public Service

Communications Nova Scotia

Honourable Patricia Arab
Minister of Communications Nova Scotia

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	8,668	9,597	8,901
Operating Costs	7,732	5,281	7,566
Gross Expenses	16,400	14,878	16,467
Less: Chargeable to Other Departments	(9,983)	(8,663)	(10,006)
Total - Communications Nova Scotia	6,417	6,215	6,461
Ordinary Recoveries	403	164	403
Funded Staff (# of FTEs)	86.5	96.0	88.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	86.5	96.0	88.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Associate Deputy Minister	1,118	969	950
Client Services	732	783	846
Communications Planning	981	1,049	895
Communications Services	1,079	705	691
Marketing	2,507	2,709	3,079
	6,417	6,215	6,461

Public Service

Elections Nova Scotia

Honourable Kevin Murphy
Speaker

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	1,693	1,663	1,788
Operating Costs	2,886	3,058	12,667
Gross Expenses	4,579	4,721	14,455
Less: Chargeable to Other Departments	---	(20)	---
Total - Elections Nova Scotia	4,579	4,701	14,455
Ordinary Recoveries	---	10	---
Funded Staff (# of FTEs)	18.0	17.8	18.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	18.0	17.8	18.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	2,425	2,203	2,437
Election Costs	---	257	10,945
Registered Party Funding	737	700	753
Service Delivery and Development	1,417	1,518	320
Elections NS Plebiscites	---	23	---
	4,579	4,701	14,455

Public Service

Executive Council

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

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017</u> <u>Estimate</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Estimate</u>
Grants and Contributions	1,555	1,532	1,555
Gross Expenses	1,555	1,532	1,555
Less: Chargeable to Other Departments	---	---	---
Total - Council of Atlantic Premiers	1,555	1,532	1,555

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017</u> <u>Estimate</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Estimate</u>
Secretariat	561	431	561
Community College Consortium	32	41	32
Council of Atlantic Ministers of Education and Training	103	106	103
Maritime Provinces Harness Racing Commission	204	210	204
Maritime Provinces Higher Education Commission	655	744	655
	1,555	1,532	1,555

Public Service

Executive Council

Office of the Premier/Executive Council Office/Office of Strategy Management

Honourable Stephen McNeil
President of the Executive Council

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	4,413	4,113	4,170
Operating Costs	1,077	655	1,020
Grants and Contributions	10	7	10
Gross Expenses	5,500	4,775	5,200
Less: Chargeable to Other Departments	---	(48)	---
Total - Office of the Premier/Executive Council Office/Office of Strategy Management	5,500	4,727	5,200
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	44.0	38.4	41.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	44.0	38.4	41.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	5,500	4,727	5,200
	5,500	4,727	5,200

Public Service

Government Contributions to Benefit Plans

Honourable Karen Casey
Minister of Finance and Treasury Board

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	8,805	10,538	8,226
Gross Expenses	8,805	10,538	8,226
Less: Chargeable to Other Departments	---	---	---
Total - Government Contributions to Benefit Plans	8,805	10,538	8,226
 Ordinary Recoveries	 1,081	 1,154	 1,123

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Contributions to Consolidated Health Plans	7,706	7,546	7,588
Other Salary and Benefit Accruals	1,099	2,992	638
	8,805	10,538	8,226

Public Service

Human Rights Commission

**Honourable Mark Furey
Minister of Justice**

The Human Rights Commission administers the *Human Rights Act* by investigating and resolving complaints of discrimination and promoting awareness and respect for human rights through public education, training and outreach.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	2,075	1,854	2,160
Operating Costs	457	972	504
Grants and Contributions	---	2	---
Gross Expenses	2,532	2,828	2,664
Less: Chargeable to Other Departments	---	(428)	---
Total - Human Rights Commission	2,532	2,400	2,664
Ordinary Recoveries	---	4	---
Funded Staff (# of FTEs)	24.5	23.0	25.2
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	24.5	23.0	25.2

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	889	786	953
Support Services	1,643	1,614	1,711
	2,532	2,400	2,664

Public Service

Intergovernmental Affairs

Honourable Stephen McNeil
Minister of Intergovernmental Affairs

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	2,815	2,339	2,868
Operating Costs	1,117	1,019	1,119
Grants and Contributions	20	96	20
Gross Expenses	3,952	3,454	4,007
Less: Chargeable to Other Departments	(127)	(91)	(122)
Total - Intergovernmental Affairs	3,825	3,363	3,885
Ordinary Recoveries	30	153	30
Funded Staff (# of FTEs)	33.5	29.2	34.0
Less: Staff Funded by External Agencies	---	(1.4)	---
Total - Funded Staff	33.5	27.8	34.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	2,492	2,097	2,510
Government House	833	857	872
Protocol Office	500	409	503
	3,825	3,363	3,885

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	12,777	12,534	12,876
Operating Costs	5,372	4,136	5,382
Gross Expenses	18,149	16,670	18,258
Less: Chargeable to Other Departments	---	(52)	---
Total - Legislative Expenses	18,149	16,618	18,258
Ordinary Recoveries	---	3	---
Funded Staff (# of FTEs)	101.5	103.2	101.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	101.5	103.2	101.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Indemnities, Allowances and Statutory Salaries	5,750	5,589	5,735
Members' Travel Expenses	975	590	750
Miscellaneous	1,712	1,461	1,708
Caucus Offices	2,624	2,466	2,624
Office of the Opposition Leaders	709	663	709
Committees	497	298	513
Constituency Expenses	5,882	5,551	6,219
	18,149	16,618	18,258

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	901	902	901
Operating Costs	206	163	206
Total - Ministers' Salaries and Expenses	1,107	1,065	1,107

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	1,107	1,065	1,107
	1,107	1,065	1,107

Public Service

Legislative Services

Office of the Legislative Counsel **Honourable Kevin Murphy** **Speaker**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017</u> <u>Estimate</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Estimate</u>
Salary and Employee Benefits	897	864	901
Operating Costs	217	199	191
Gross Expenses	1,114	1,063	1,092
Less: Chargeable to Other Departments	---	(12)	---
Total - Office of the Legislative Counsel	1,114	1,051	1,092
Ordinary Recoveries	---	1	---
Funded Staff (# of FTEs)	8.5	8.4	8.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	8.5	8.4	8.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017</u> <u>Estimate</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Estimate</u>
Administration	1,114	1,051	1,092
	1,114	1,051	1,092

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	2,337	2,297	2,349
Operating Costs	609	636	656
Gross Expenses	2,946	2,933	3,005
Less: Chargeable to Other Departments	(27)	(45)	(29)
Total - Office of the Speaker	2,919	2,888	2,976
Ordinary Recoveries	3	3	3
Funded Staff (# of FTEs)	58.0	56.9	58.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	58.0	56.9	58.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
General Administration	589	522	592
Hansard Reporting Services	629	640	657
House of Assembly Operations	374	372	376
Legislative Library	775	820	776
Legislative Television	552	534	575
	2,919	2,888	2,976

Public Service

Nova Scotia Home for Colored Children Restorative Inquiry

Honourable Leo A. Glavine
Minister of Communities, Culture and Heritage

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	---	794	873
Operating Costs	792	257	856
Grants and Contributions	1,708	2	708
Gross Expenses	2,500	1,053	2,437
Less: Chargeable to Other Departments	---	(4)	---
Total - Nova Scotia Home for Colored Children Restorative Inquiry	2,500	1,049	2,437
 Ordinary Recoveries	 ---	 ---	 ---
 Funded Staff (# of FTEs)	 ---	 ---	 ---
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	---	---	---

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Nova Scotia Home for Colored Children Restorative Inquiry	2,500	1,049	2,437
	2,500	1,049	2,437

Public Service

Nova Scotia Police Complaints Commissioner

Honourable Mark Furey

Minister of Justice

The Nova Scotia Police Complaints Commissioner is responsible for civilian oversight of municipal police.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	200	184	197
Operating Costs	224	172	187
Gross Expenses	424	356	384
Less: Chargeable to Other Departments	(34)	---	(34)
Total - Nova Scotia Police Complaints Commissioner	390	356	350
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	3.0	2.7	3.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	3.0	2.7	3.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	390	356	350
	390	356	350

Public Service

Nova Scotia Securities Commission

Honourable Karen Casey
Minister of Finance and Treasury Board

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	1,971	1,943	1,980
Operating Costs	624	619	628
Gross Expenses	2,595	2,562	2,608
Less: Chargeable to Other Departments	---	(7)	---
Total - Nova Scotia Securities Commission	2,595	2,555	2,608
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	19.0	17.9	19.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	19.0	17.9	19.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	2,595	2,555	2,608
	2,595	2,555	2,608

Public Service

Nova Scotia Utility and Review Board

Honourable Karen Casey
Minister of Finance and Treasury Board

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Grants and Contributions	1,970	1,970	1,986
Total - Nova Scotia Utility and Review Board	1,970	1,970	1,986

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	1,970	1,970	1,986
	1,970	1,970	1,986

Public Service

Office of Immigration

Honourable Lena Metlege Diab
Minister of Immigration

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	2,921	2,740	3,029
Operating Costs	1,311	726	1,216
Grants and Contributions	5,800	5,957	6,375
Gross Expenses	10,032	9,423	10,620
Less: Chargeable to Other Departments	(1,600)	(1,600)	(1,500)
Total - Office of Immigration	8,432	7,823	9,120
Ordinary Recoveries	---	224	---
Funded Staff (# of FTEs)	33.0	32.2	35.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	33.0	32.2	35.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of Immigration	8,432	7,823	9,120
	8,432	7,823	9,120

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	3,612	3,059	3,556
Operating Costs	614	753	706
Gross Expenses	4,226	3,812	4,262
Less: Chargeable to Other Departments	(393)	(370)	(393)
Total - Office of the Auditor General	3,833	3,442	3,869
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	36.0	31.4	36.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	36.0	31.4	36.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Auditor General	3,833	3,442	3,869
	3,833	3,442	3,869

Public Service

Office of the Information and Privacy Commissioner

Honourable Mark Furey
Minister of Justice

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	504	528	601
Operating Costs	99	102	82
Gross Expenses	603	630	683
Less: Chargeable to Other Departments	---	(10)	---
Total - Office of the Information and Privacy Commissioner	603	620	683
 Ordinary Recoveries	 ---	 ---	 ---
 Funded Staff (# of FTEs)	 6.0	 6.1	 7.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	6.0	6.1	7.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	603	620	683
	603	620	683

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	1,564	1,347	1,600
Operating Costs	220	282	263
Gross Expenses	1,784	1,629	1,863
Less: Chargeable to Other Departments	(60)	(86)	(72)
Total - Office of the Ombudsman	1,724	1,543	1,791
Ordinary Recoveries	---	---	9
Funded Staff (# of FTEs)	17.0	14.3	17.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.0	14.3	17.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	1,724	1,543	1,791
	1,724	1,543	1,791

Public Service

Public Prosecution Service

Honourable Mark Furey
Minister of Justice

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	18,752	18,485	19,409
Operating Costs	4,746	5,113	4,774
Gross Expenses	23,498	23,598	24,183
Less: Chargeable to Other Departments	(483)	(395)	(403)
Total - Public Prosecution Service	23,015	23,203	23,780
Ordinary Recoveries	262	277	262
Funded Staff (# of FTEs)	169.8	167.1	175.3
Less: Staff Funded by External Agencies	(2.0)	(1.6)	(2.0)
Total - Funded Staff	167.8	165.5	173.3

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Head Office	2,728	2,856	2,608
Cape Breton Region	3,524	3,446	3,549
Central Region	3,040	3,009	3,059
Halifax Region	7,518	7,775	7,964
Western Region	3,122	3,179	3,031
Appeals Division	1,140	1,059	1,079
Special Prosecution Service	1,943	1,879	2,490
	23,015	23,203	23,780

Public Service

Public Service Commission

Honourable Tony Ince
Minister of the Public Service Commission

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	16,687	16,275	16,576
Operating Costs	3,735	3,523	3,781
Grants and Contributions	5	10	5
Gross Expenses	20,427	19,808	20,362
Less: Chargeable to Other Departments	(1,211)	(1,330)	(1,211)
Total - Public Service Commission	19,216	18,478	19,151
Ordinary Recoveries	---	93	28
Funded Staff (# of FTEs)	192.4	185.1	189.7
Less: Staff Funded by External Agencies	---	(0.7)	(0.3)
Total - Funded Staff	192.4	184.4	189.4

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Client Service Delivery	7,936	7,514	7,675
Employee Relations	1,926	1,939	2,036
Office of the Commissioner	490	366	397
Public Service Renewal	2,821	2,643	2,834
Corporate Business Development and Support	6,043	6,016	6,209
	19,216	18,478	19,151

Public Service

Regulatory Affairs and Service Effectiveness

Honourable Stephen McNeil

Minister of Regulatory Affairs and Service Effectiveness

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	1,054	1,174	1,453
Operating Costs	616	343	523
Gross Expenses	1,670	1,517	1,976
Less: Chargeable to Other Departments	---	---	---
Total - Regulatory Affairs and Service Effectiveness	1,670	1,517	1,976
Ordinary Recoveries	96	96	184
Funded Staff (# of FTEs)	9.0	9.9	12.7
Less: Staff Funded by External Agencies	(1.0)	(1.2)	(1.7)
Total - Funded Staff	8.0	8.7	11.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	1,670	1,517	1,976
	1,670	1,517	1,976

Public Service

Service Nova Scotia

Honourable Geoff MacLellan
Minister of Service Nova Scotia

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Salary and Employee Benefits	43,995	44,029	44,161
Operating Costs	27,915	27,549	26,796
Grants and Contributions	11,367	9,373	11,370
Gross Expenses	83,277	80,951	82,327
Less: Chargeable to Other Departments	(3,325)	(3,216)	(3,325)
Less: Chargeable to Tangible Capital Assets	---	(18)	---
Total - Service Nova Scotia	79,952	77,717	79,002
Ordinary Recoveries	2,402	372	1,525
Funded Staff (# of FTEs)	657.5	641.4	647.5
Less: Staff Funded by External Agencies	(5.5)	(4.8)	(5.5)
Total - Funded Staff	652.0	636.6	642.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Chief Executive Office	379	403	380
Strategy and Corporate Services	11,048	10,787	10,733
Client Experience	39,045	41,009	37,845
Program Modernization	29,480	25,518	30,044
	79,952	77,717	79,002
Total - Departmental Expenses	205,869	198,838	217,153

Seniors

Honourable Leo A. Glavine
Minister
15th Floor
Barrington Tower
Halifax, Nova Scotia
902-424-0770

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

The Department of Seniors collaborates with departments and agencies to develop strategic plans, policies, and programs on aging and to coordinate the various programs and services for seniors. Through these efforts, the Department works to ensure the inclusion, well-being, and independence of seniors.

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	1,598	1,526	2,301

Seniors

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration		712	653	554
Seniors' Initiatives		886	873	1,747
Total - Departmental Expenses	38	1,598	1,526	2,301

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	719	759	971
Operating Costs	228	236	459
Grants and Contributions	651	586	871
Gross Expenses	1,598	1,581	2,301
Less: Chargeable to Other Departments	---	(55)	---
Total - Departmental Expenses	1,598	1,526	2,301

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

Total - Funded Staff	7.0	6.8	9.0
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	7.0	6.8	9.0

Seniors

Supplementary Information

Administration

Provides overall management and coordination of services to seniors for the department.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Administration	712	653	554
	<u>712</u>	<u>653</u>	<u>554</u>
Funded Staff (# of FTEs)	5.0	4.8	4.0

Seniors' Initiatives

Provides funding for the Age-Friendly Community Program and the Safety for Seniors' Initiative. 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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Seniors' Initiatives	886	873	1,747
	<u>886</u>	<u>873</u>	<u>1,747</u>
Funded Staff (# of FTEs)	2.0	2.0	5.0
Total - Departmental Expenses	<u>1,598</u>	<u>1,526</u>	<u>2,301</u>

Transportation and Infrastructure Renewal

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

Mr. Paul LaFleche
Deputy Minister
2nd Floor
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Halifax, Nova Scotia
902-424-4036

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

	Departmental Summary		
	(\$ thousands)		
	2016-2017	2016-2017	2017-2018
	Estimate	Actual	Estimate
Total - Departmental Expenses	460,766	522,279	465,774

Transportation and Infrastructure Renewal

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Senior Management		1,428	1,359	1,555
Corporate Services Unit		496	509	500
Policy and Planning		1,558	1,633	1,756
Grants and Contributions		13,969	14,037	13,169
 <u>Highway Programs</u>				
Highway Programs - Administration		1,660	1,681	1,660
Health and Safety Division		1,573	951	1,421
Field Operations		19,212	17,880	19,060
Highways and Bridges		60,025	70,519	59,949
Snow and Ice Control		60,210	69,608	59,912
Employee Benefits		16,377	15,723	16,188
Ferry Enterprises		8,544	9,264	8,544
Fleet Management		1,756	1,802	1,756
Vehicle Transportation Inspection		5,563	5,956	6,366
Road Safety		6,973	6,575	6,102
Engineering, Design and Construction Services		4,574	3,949	4,658
Environmental Services and Remediation		1,903	45,836	1,903
Building Project Services		2,615	2,236	2,717
Maintenance Improvements		222,135	222,280	228,149
 <u>Public Works</u>				
Public Works - Administration		152	174	162
Real Property Services		2,162	2,054	2,162
Water Utilities		1,532	1,882	1,532
Building Services		18,411	18,260	18,615
Public Works and Special Projects		7,938	8,111	7,938
 Total - Departmental Expenses	39	460,766	522,279	465,774

Transportation and Infrastructure Renewal

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	133,061	124,475	133,507
Operating Costs	325,570	393,354	330,981
Grants and Contributions	14,061	15,954	13,252
Gross Expenses	472,692	533,783	477,740
Less: Chargeable to Other Departments	(6,157)	(4,748)	(5,834)
Less: Chargeable to Tangible Capital Assets	(5,769)	(6,756)	(6,132)
Total - Departmental Expenses	460,766	522,279	465,774
Ordinary Recoveries	14,928	16,925	16,648
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	2,071.0	2,048.8	2,066.9
Less: Staff Funded by External Agencies	(0.3)	(0.3)	(0.3)
Less: Staff Funded through Tangible Capital Assets	(172.5)	(174.1)	(158.3)
Total - Departmentally Funded Staff	1,898.2	1,874.4	1,908.3

Transportation and Infrastructure Renewal

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Office of the Minister	177	168	177
Office of the Deputy Minister	327	318	327
Major Infrastructure Projects	517	396	574
Public Affairs and Communications	407	477	477
	<u>1,428</u>	<u>1,359</u>	<u>1,555</u>
Funded Staff (# of FTEs)	9.0	8.2	9.0

Corporate Services Unit

Provides administrative support to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration Services	496	509	500
	<u>496</u>	<u>509</u>	<u>500</u>
Funded Staff (# of FTEs)	7.0	5.9	7.0

Transportation and Infrastructure Renewal

Supplementary Information

Policy and Planning

Develops strategies, plans, and policies to guide the design and delivery of the department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and coordinates departmental input into government-wide policy and planning initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Director	377	424	504
Policy Development	560	676	657
Research and Analysis	501	403	459
Work Place Initiatives	120	130	136
	<u>1,558</u>	<u>1,633</u>	<u>1,756</u>
Funded Staff (# of FTEs)	16.0	16.0	18.0

Grants and Contributions

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Grants to Crown Corporations	2,769	2,769	2,769
Yarmouth Ferry	10,200	10,268	9,400
Digby Ferry	1,000	1,000	1,000
	<u>13,969</u>	<u>14,037</u>	<u>13,169</u>

Transportation and Infrastructure Renewal

Supplementary Information

Highway Programs

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

Highway Programs - Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Highway Programs - Administration	1,660	1,681	1,660
	<u>1,660</u>	<u>1,681</u>	<u>1,660</u>
Funded Staff (# of FTEs)	12.3	13.4	12.3

Health and Safety Division

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Health and Safety	1,573	951	1,421
	<u>1,573</u>	<u>951</u>	<u>1,421</u>
Funded Staff (# of FTEs)	16.0	10.6	14.0

Transportation and Infrastructure Renewal

Supplementary Information

Field Operations

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Field Administration - Operations	13,865	13,363	13,880
Field Administration - Construction	5,347	4,517	5,180
	<u>19,212</u>	<u>17,880</u>	<u>19,060</u>
 Funded Staff (# of FTEs)	 361.0	 354.5	 362.0

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Surface Maintenance	22,498	29,310	23,104
Roadside Maintenance	3,004	3,508	2,992
Drainage Maintenance	4,586	5,002	4,492
Bridge Maintenance	10,296	9,890	9,812
Building Maintenance	5,023	5,018	4,952
Traffic Control	7,893	8,013	7,863
Operational Support - Summer	5,060	5,134	5,051
Miscellaneous	1,665	4,644	1,683
	<u>60,025</u>	<u>70,519</u>	<u>59,949</u>
 Funded Staff (# of FTEs)	 670.4	 700.7	 674.1

Transportation and Infrastructure Renewal

Supplementary Information

Snow and Ice Control

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Snow Plowing	17,867	20,749	17,703
Salting	33,076	39,600	32,788
Sanding	3,711	2,728	3,386
Operational Support - Winter	5,556	6,531	6,035
	<u>60,210</u>	<u>69,608</u>	<u>59,912</u>
Funded Staff (# of FTEs)	316.2	313.6	322.1

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Employee Benefits	6,596	6,136	6,434
Paid Leave	6,564	6,050	6,428
Workers' Compensation	3,217	3,537	3,326
	<u>16,377</u>	<u>15,723</u>	<u>16,188</u>

Transportation and Infrastructure Renewal

Supplementary Information

Ferry Enterprises

Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Country Harbour Ferry	826	1,006	826
Englishtown Ferry	1,163	1,251	1,163
Grand Passage Ferry	1,280	1,572	1,340
LaHave Ferry	940	1,027	940
Little Narrows Ferry	876	940	876
Petite Passage Ferry	2,161	2,146	2,101
Pictou Island Ferry	177	180	177
Tancook Ferry	893	874	893
Provincial Relief Ferry	228	268	228
	<u>8,544</u>	<u>9,264</u>	<u>8,544</u>
Funded Staff (# of FTEs)	87.2	83.3	87.2

Fleet Management

Provides for the acquisition of vehicle assets; asset cost and inventory control; asset management and maintenance, operator and mechanic training; and fleet management, including policies and procedures for a fleet of approximately 1,300 units.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Operations	1,756	1,802	1,756
	<u>1,756</u>	<u>1,802</u>	<u>1,756</u>
Funded Staff (# of FTEs)	24.0	21.1	24.0

Transportation and Infrastructure Renewal

Supplementary Information

Vehicle Transportation Inspection

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Vehicle Transportation Inspection	5,563	5,956	6,366
	<u>5,563</u>	<u>5,956</u>	<u>6,366</u>
Funded Staff (# of FTEs)	61.0	61.5	73.0

Road Safety

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Registry of Motor Vehicles	5,124	4,801	4,402
Road Safety	843	743	694
Traffic Engineering	1,006	1,031	1,006
	<u>6,973</u>	<u>6,575</u>	<u>6,102</u>
Funded Staff (# of FTEs)	90.0	80.9	76.0

Transportation and Infrastructure Renewal

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Director - Highway Engineering and Construction Services	1,030	936	1,053
Structural Engineering	700	697	800
Highway Planning and Design	1,399	1,308	1,360
Highway Construction Services	1,445	1,008	1,445
	<u>4,574</u>	<u>3,949</u>	<u>4,658</u>
 Funded Staff (# of FTEs)	 50.0	 48.2	 51.0

Transportation and Infrastructure Renewal

Supplementary Information

Environmental Services and Remediation

Provides project management and direction for contracts involving water quality and quantity investigations, on-site sewage disposal, petroleum storage tank installation, remediation of contaminated sites and infrastructure deconstruction. Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with contaminated sites. Also, funds expertise for protection of fish habitat and wetlands, habitat restoration, and environmental assessments/screenings for TIR infrastructure projects.

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Environmental Services	889	909	892
Environmental Remediation	1,014	44,927	1,011
	<u>1,903</u>	<u>45,836</u>	<u>1,903</u>
Funded Staff (# of FTEs)	10.0	10.7	10.0

Transportation and Infrastructure Renewal

Supplementary Information

Building Project Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Executive Director - Building Infrastructure	482	473	482
Project Services - Education	381	235	370
Project Services - Health	526	328	328
Projects Management	189	474	398
Building Design	1,037	726	1,139
	<u>2,615</u>	<u>2,236</u>	<u>2,717</u>
 Funded Staff (# of FTEs)	 47.0	 43.0	 51.0

Transportation and Infrastructure Renewal

Supplementary Information

Maintenance Improvements

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Roads	32,063	36,794	33,745
Road Amortization	143,279	139,038	143,853
Bridges	---	149	---
Bridge Amortization	23,407	24,219	26,225
Construction on Ferries/Docks	500	415	500
Ferry and Wharf Amortization	1,485	1,118	2,317
Machinery Purchases	700	65	700
Public Works Amortization	20,701	20,482	20,809
	<u>222,135</u>	<u>222,280</u>	<u>228,149</u>
Funded Staff (# of FTEs)	157.5	151.1	140.8

Transportation and Infrastructure Renewal

Supplementary Information

Public Works

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

Public Works - Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Public Works - Administration	152	174	162
	<u>152</u>	<u>174</u>	<u>162</u>
Funded Staff (# of FTEs)	1.0	1.0	1.0

Transportation and Infrastructure Renewal

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Director	277	268	277
Accommodations	622	565	622
Acquisitions and Disposals	616	561	607
Inventory	647	660	656
	<u>2,162</u>	<u>2,054</u>	<u>2,162</u>
Funded Staff (# of FTEs)	25.0	24.2	25.0

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>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Utilities - Eastern	366	389	366
Utilities - Northern	721	1,036	751
Utilities - Western	276	322	276
Utilities - Provincial-Wide Programs	169	135	139
	<u>1,532</u>	<u>1,882</u>	<u>1,532</u>
Funded Staff (# of FTEs)	9.0	9.0	9.0

Transportation and Infrastructure Renewal

Supplementary Information

Building Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Administration	2,741	2,578	2,700
Maintenance	15,670	15,682	15,915
	<u>18,411</u>	<u>18,260</u>	<u>18,615</u>
 Funded Staff (# of FTEs)	 101.4	 91.9	 100.4

Public Works and Special Projects

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

<u>Programs and Services (\$ thousands)</u>	<u>2016-2017 Estimate</u>	<u>2016-2017 Actual</u>	<u>2017-2018 Estimate</u>
Public Works and Special Projects	7,938	8,111	7,938
	<u>7,938</u>	<u>8,111</u>	<u>7,938</u>
 Total - Departmental Expenses	 <u>460,766</u>	 <u>522,279</u>	 <u>465,774</u>

