

Budget

2019–20



Estimates and Supplementary Detail



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Estimates and Supplementary Detail



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Budget 2019-20: Estimates and Supplementary Detail
Finance and Treasury Board
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Province of Nova Scotia

2019-2020 Estimates

Explanatory Notes

Introduction

The 2019-2020 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2019. The Estimates provide the estimated revenues, expenses, capital purchases and debt management payments for the year based upon the policies, programs and priorities of the government.

Estimates Format

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

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

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

Consolidation adjustments in the *Budgetary Summary* include the net revenues and expenses of Governmental Units, such as the health authorities, regional education centres, other governmental units, and Government Partnership Arrangements. The expected net results of Governmental Units and Government Partnership Arrangements are presented at the summary level for information purposes as they form part of the total provincial surplus or deficit. With the inclusion of these entities, the *Budgetary Summary* represents the expected operating results of the complete Government Reporting Entity. Spending authority for each of these entities is provided in their separate legislation; therefore, a specific appropriation is not required in this 2019-2020 Budget.

General Revenue Fund Spending Authority – Expense Basis

Departmental expenses shown in the Budgetary Summary for 2018-2019 and 2019-2020 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 2019-2020 Budget has been prepared following the presentation format used in preparing the 2017-2018 Public Accounts, except as described in the following paragraph:

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

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

General Revenue Fund

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

This 2019-2020 Budget has been prepared using the following significant accounting policies:

Government Reporting Entity

The Government Reporting Entity is comprised of the General Revenue Fund and the Province's Governmental Units, Government Business Enterprises, and Government Partnership Arrangements. Governmental Units and Government Business Enterprises are the entities controlled by the government.

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

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

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 10 of the ***Public Accounts Volume 1 – Consolidated Financial Statements for the fiscal year ended March 31, 2018.***

Revenues

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

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

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

Revenues include the following:

Ordinary revenue arises from taxation, transfers from the federal government, sale of goods, the rendering of services, use by others of government economic resources yielding rent, interest, sinking fund earnings, royalties or dividends, and receipt of contributions such as grants, donations and bequests. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes (HST), Federal Equalization payments, Canada Health Transfer (CHT) and Canada Social Transfer (CST) are accrued in the year earned based upon estimates using statistical

models. These federal revenues are recorded at the amount estimated, after considering certain adjustments for non-refundable tax credits and other adjustments made by the Province. Refundable tax credits are not recognized as a reduction of tax revenues. Petroleum Royalties may be reduced by a portion of estimated abandonment costs for the future decommissioning or restoration of offshore field assets. For any transfers received during the year for which stipulations creating a liability are not met by year-end, the amount is recorded as deferred revenue and recognized as revenue in the fiscal year in which the relevant stipulations are met.

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

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

Expenses

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

Expenses include the following:

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

Departmental Expenses include the following:

Forgivable loans and loans or investments issued with significant concessionary assistance are recognized as a grant expense when the loan or investment is made unless some or all of the loan or investment meets the definition of a loan receivable or investment and there is sufficient evidence of a reasonable expectation of its recovery. No grant expense is recognized for any portion considered a proper receivable or investment.

Government transfers are payments to individuals, organizations or other governments for which the Province does not receive any goods or services in return, does not expect repayment, and does not expect a financial return. The main types of government transfers are entitlements, transfers under

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

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

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

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

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

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

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

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

exchange gains and losses realized on the settlement of foreign currency denominated debentures.

Debt servicing costs include the following:

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

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

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

Consolidation and Accounting Adjustments

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

The most significant adjustment is for transfer payments made during the year from the General Revenue Fund to the health authorities and regional education centres, whereby grant expenses in the General Revenue Fund are eliminated with their corresponding grant revenue recorded by the recipient entity. Accounting adjustments involve conforming the accounting policies of Governmental Units and Government Partnership Arrangements to those of the General Revenue Fund with the exception of Tangible Capital Assets where amortization rates and thresholds used by the controlled entities are not adjusted to those used in the General Revenue Fund.

Provincial Surplus or Deficit

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

Comparative Figures

Comparative figures for Estimates are based on the accounting policies in effect at the time the Estimates were prepared. Estimates are not adjusted for subsequent accounting changes once the appropriations are finalized.

There were no significant accounting changes.

Measurement Uncertainty

Uncertainty in the determination of the amount at which an item is recorded in the financial statements is known as measurement uncertainty. Measurement uncertainty exists in this 2019-2020 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	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
Revenues			
Ordinary Revenue	9,773,351	9,794,978	9,962,736
Ordinary Recoveries	655,546	678,628	658,509
Net Income from Government Business Enterprises	381,255	384,918	389,224
Total Revenues	10,810,152	10,858,524	11,010,469
Expenses			
Departmental Expenses	9,693,362	9,797,101	10,101,784
Refundable Tax Credits	146,883	129,816	134,324
Pension Valuation Adjustment	128,803	116,492	51,837
Debt Servicing Costs	893,573	862,544	856,107
Total Expenses	10,862,621	10,905,953	11,144,052
Consolidation and Accounting Adjustments			
General Revenue Fund			
Consolidation Adjustments	75,848	73,855	168,457
Special Purpose Funds	(22)	(214)	72
Other Organizations	6,073	2,226	(1,323)
	81,899	75,867	167,206
Provincial Surplus (Deficit)	29,430	28,438	33,623

Estimates

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

<u>Department and Service</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Agriculture	1,741	2,072	2,987
Business	426	643	458
Communities, Culture and Heritage	1,713	1,989	2,321
Community Services	4	4	3
Education and Early Childhood Development	2,550	2,650	2,606
Energy and Mines	6,007	67,372	3,710
Environment	6,154	6,067	6,236
Finance and Treasury Board	8,801,267	8,786,882	8,983,933
Fisheries and Aquaculture	1,795	1,795	1,795
Health and Wellness	98,974	89,728	112,304
Internal Services	150	150	150
Justice	23,500	23,889	23,752
Labour and Advanced Education	10,895	12,235	11,674
Lands and Forestry	15,716	15,716	12,141
Municipal Affairs	5	5	5
Public Service	747,805	737,925	745,319
Transportation and Infrastructure Renewal	54,649	45,856	53,342
	<u>9,773,351</u>	<u>9,794,978</u>	<u>9,962,736</u>

Estimates

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

Department and Service	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
Agriculture	6,410	5,742	6,447
Business	2,475	(20)	644
Communities, Culture and Heritage	6,882	6,278	6,241
Community Services	19,303	19,417	17,632
Education and Early Childhood Development	28,592	28,092	25,144
Energy and Mines	17,760	14,297	27,785
Environment	100	95	354
Finance and Treasury Board	292	292	280
Fisheries and Aquaculture	500	500	500
Health and Wellness	125,662	135,897	130,179
Internal Services	15,613	16,823	15,759
Justice	121,851	120,745	123,575
Labour and Advanced Education	141,262	140,701	142,863
Assistance to Universities	20,217	15,107	9,508
Lands and Forestry	1,092	1,694	1,214
Municipal Affairs	132,315	134,020	135,821
Public Service	3,595	2,294	2,818
Transportation and Infrastructure Renewal	11,625	11,977	11,745
Restructuring	---	24,677	---
	655,546	678,628	658,509

Estimates

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

<u>Department and Service</u>	<u>2018-19</u> <u>Estimate</u>	<u>2018-19</u> <u>Forecast</u>	<u>2019-20</u> <u>Estimate</u>
Nova Scotia Liquor Corporation	233,632	234,697	243,415
Nova Scotia Gaming Corporation	130,400	129,800	128,000
Halifax-Dartmouth Bridge Commission	7,883	9,160	8,419
Highway 104 Western Alignment Corporation	9,340	11,261	9,390
	<u>381,255</u>	<u>384,918</u>	<u>389,224</u>

Estimates

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

<u>Department and Service</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Agriculture	49,615	65,810	46,427
Business	156,111	155,381	152,014
Communities, Culture and Heritage	88,046	91,800	93,641
Community Services	989,698	995,261	1,018,081
Education and Early Childhood Development	1,397,782	1,396,815	1,429,342
Energy and Mines	31,462	42,118	49,036
Environment	37,516	38,016	38,524
Finance and Treasury Board	23,446	21,739	23,683
Fisheries and Aquaculture	20,889	20,889	21,536
Health and Wellness	4,367,099	4,446,933	4,638,526
Internal Services	189,497	202,219	193,834
Justice	354,581	355,401	361,438
Labour and Advanced Education	389,373	373,006	396,209
Assistance to Universities	425,272	430,862	427,782
Lands and Forestry	79,601	82,001	76,750
Municipal Affairs	212,581	212,930	213,222
Public Service	210,298	210,530	220,275
Seniors	2,709	2,640	2,721
Transportation and Infrastructure Renewal	477,545	505,821	497,280
Restructuring Costs	190,241	146,929	201,463
	<u>9,693,362</u>	<u>9,797,101</u>	<u>10,101,784</u>

Estimates

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

	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Restructuring Costs			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	190,241	146,929	201,463
Total - Program Expenses - Restructuring Costs Resolution #40	<u>190,241</u>	<u>146,929</u>	<u>201,463</u>
Refundable Tax Credits			
Refundable Tax Credits	146,883	129,816	134,324
Total - Program Expenses - Refundable Tax Credits Resolution #41	<u>146,883</u>	<u>129,816</u>	<u>134,324</u>

Estimates

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

	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Pension Valuation Adjustment			
Provisions for Pension Valuation Adjustment	128,803	116,492	51,837
Total - Program Expenses - Pension Valuation Adjustment Resolution #42	<u>128,803</u>	<u>116,492</u>	<u>51,837</u>
Debt Servicing Costs			
Interest on Long Term Debt	757,036	727,600	722,881
General Interest	18,765	19,843	17,947
Interest on Pension, Retirement and Other Obligations	117,772	115,101	115,279
Debt Servicing Costs	<u>893,573</u>	<u>862,544</u>	<u>856,107</u>

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

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

Department and Service	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
Agriculture	1,308	1,240	3,425
Communities, Culture and Heritage	---	1,598	---
Community Services	2,106	620	985
Education and Early Childhood Development	107,910	103,139	69,035
Environment	745	532	814
Fisheries and Aquaculture	200	168	---
Health and Wellness	5,398	6,254	4,814
Internal Services	16,226	9,036	7,226
Justice	6,960	6,917	2,892
Municipal Affairs	704	457	505
Lands and Forestry	4,860	3,170	5,000
Public Service	4,718	6,528	2,081
Transportation and Infrastructure Renewal			
Highways and Bridges	285,000	285,270	300,000
Buildings and Infrastructure	29,505	23,107	24,822
Cash Flow Contingency	22,270	9,000	47,958
Total - Expenditures - Capital Purchase Requirements Resolution #43	487,910	457,036	469,557

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

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

Department and Service	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
Agriculture	741	722	974
Business	6,768	6,768	6,768
Communities, Culture and Heritage	2,177	2,177	2,109
Community Services	181	181	136
Education and Early Childhood Development	76,333	76,126	74,995
Environment	451	412	611
Fisheries and Aquaculture	184	204	157
Health and Wellness	9,938	9,596	8,027
Internal Services	15,163	13,349	13,277
Justice	3,314	2,824	3,652
Labour and Advanced Education	5,993	5,993	5,596
Lands and Forestry	4,431	4,431	4,065
Municipal Affairs	903	604	926
Public Service	1,987	1,987	2,515
Transportation and Infrastructure Renewal	208,730	203,549	211,329
	337,294	328,923	335,137

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Sinking Fund Instalments and Serial Retirements			
Canadian Debt	24,048	24,048	17,899
Other Long Term Debt Capital Leases	35,728	35,763	28,969
Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #44	<u>59,776</u>	<u>59,811</u>	<u>46,868</u>

Estimates

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

	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
Net Debt - Beginning of Year	15,050.9	14,959.2	15,069.0
Add (Deduct):			
Provincial Surplus / Deficit	(29.4)	(28.4)	(33.6)
Increase in the Net Book Value of Tangible Capital Assets	150.0	138.3	240.2
Change in Net Debt	120.6	109.8	206.5
Net Debt - End of Year	15,171.5	15,069.0	15,275.6

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>2018-19</u> <u>Estimate</u>	<u>2018-19</u> <u>Forecast</u>	<u>2019-20</u> <u>Estimate</u>
Additional Advances and Investments (A)				
Fisheries and Aquaculture Development Fund	1.	60,000	55,250	60,000
Nova Scotia Jobs Fund	2.	6,509	6,309	3,000
Invest Nova Scotia	3.	4,000	3,024	6,000
Nova Scotia Farm Loan Board	4.	40,000	22,700	40,000
Nova Scotia Fund - NSBI	5.	200	---	100
Housing Nova Scotia	6.	9,437	10,158	19,707
Student Loans Direct Lending - LAE	7.	37,030	37,420	38,015
Innovacorp	8.	12,500	13,400	12,500
Miscellaneous	9.	---	---	---
		<u>169,676</u>	<u>148,261</u>	<u>179,322</u>
Repayments (A)				
Fisheries and Aquaculture Development Fund	1.	27,000	23,000	27,000
Nova Scotia Jobs Fund	2.	12,107	19,075	11,769
Invest Nova Scotia	3.	---	---	---
Nova Scotia Farm Loan Board	4.	28,000	31,670	28,000
Nova Scotia Fund - NSBI	5.	4,500	3,440	1,800
Housing Nova Scotia	6.	20,324	20,336	22,650
Student Loans Direct Lending - LAE	7.	21,600	20,400	20,300
Innovacorp	8.	8,000	8,000	---
Miscellaneous	9.	995	995	1,053
		<u>122,526</u>	<u>126,916</u>	<u>112,572</u>
Net - Capital Advances and Investments		<u>47,150</u>	<u>21,345</u>	<u>66,750</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Agriculture	169.6	165.0	169.6
Business	28.0	22.6	27.0
Communities, Culture and Heritage	248.7	230.1	249.0
Community Services	1,621.5	1,653.4	1,632.0
Education and Early Childhood Development	205.8	193.1	207.8
Energy and Mines	58.2	81.7	96.0
Environment	355.3	323.7	355.3
Finance and Treasury Board	208.3	187.4	208.9
Fisheries and Aquaculture	70.7	67.7	70.7
Health and Wellness	295.4	260.8	295.4
Internal Services	967.9	881.7	962.9
Justice	1,646.8	1,619.9	1,657.1
Labour and Advanced Education	266.2	247.7	266.2
Lands and Forestry	629.0	565.9	591.2
Municipal Affairs	73.2	67.6	72.2
Public Service	1,553.0	1,518.5	1,565.9
Seniors	9.0	9.5	9.0
Transportation and Infrastructure Renewal	1,917.9	1,883.7	1,928.6
	<u>10,324.5</u>	<u>9,980.0</u>	<u>10,364.8</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
<u>Agriculture</u>			
Nova Scotia Farm Loan Board	28	180	28
Miscellaneous	2	2	2
Fines	---	5	---
Other Fees and Charges	1,177	1,351	1,277
TCA Cost Shared Revenue	534	534	1,680
	<u>1,741</u>	<u>2,072</u>	<u>2,987</u>
<u>Business</u>			
Guarantee Fees	425	642	457
Other Fees and Charges	1	1	1
	<u>426</u>	<u>643</u>	<u>458</u>
<u>Communities, Culture and Heritage</u>			
Other Fees and Charges	1,713	1,989	1,756
TCA Cost Shared Revenue	---	---	565
	<u>1,713</u>	<u>1,989</u>	<u>2,321</u>
<u>Community Services</u>			
Other Fees and Charges	4	4	3
	<u>4</u>	<u>4</u>	<u>3</u>
<u>Education and Early Childhood Development</u>			
Other Fees and Charges	1,920	2,020	2,406
TCA Cost Shared Revenue	630	630	200
	<u>2,550</u>	<u>2,650</u>	<u>2,606</u>

Estimates

General Revenue Fund

Ordinary Revenue

(\$ thousands)

<u>Department and Service</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
<u>Energy and Mines</u>			
Rentals - Petroleum Licenses	53	10	15
Royalties - Petroleum	5,954	5,920	---
Forfeitures - Offshore Licenses	---	61,388	---
Leases and Grants	---	54	54
Gypsum Tax	---	---	371
Exploration Claims	---	---	197
Rentals - Minerals	---	---	227
Royalties - Coal	---	---	1,264
Royalties - Other	---	---	1,582
	<u>6,007</u>	<u>67,372</u>	<u>3,710</u>
<u>Environment</u>			
Licenses and Permits - Environmental Approvals	2,155	2,168	2,155
Other Fees and Charges	2,699	2,342	2,699
Resource Recovery Fund Board	1,300	1,557	1,382
	<u>6,154</u>	<u>6,067</u>	<u>6,236</u>

Estimates

General Revenue Fund

Ordinary Revenue

(\$ thousands)

<u>Department and Service</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
<u>Finance and Treasury Board</u>			
Casino Win Tax	14,600	15,200	15,100
Corporation Income Tax	531,267	643,787	604,741
Harmonized Sales Tax - Net of Provincial Rebates	1,858,125	1,849,022	1,895,909
Personal Income Tax	2,816,066	2,687,547	2,811,289
Licenses - Insurance Companies	2,000	2,000	2,000
Licenses - Trust and Loan Companies	633	659	655
Preferred Share Dividend	3,777	3,777	3,777
Volunteer Fire Fighters Levy	352	353	352
Tax on Fire Insurance Premiums	5,600	6,000	6,000
Tax on Insurance Premiums	82,000	86,000	86,000
Prior Years' Adjustments - Provincial Sources	---	(25,761)	---
Miscellaneous	1,600	1,600	250
Cannabis Tax	10,400	3,371	7,814
National Regulator - one time payment	77,100	77,100	---
Canada Health Transfer	996,467	998,752	1,039,410
Canada Social Transfer	365,720	366,558	375,514
Crown Share	1,423	---	---
Equalization Payments	1,820,257	1,843,636	1,942,628
Offshore Accord	18,092	18,092	8,227
Other Federal Sources	2,319	2,328	2,328
Prior Years' Adjustments - Federal Sources	---	1,333	---
Other Fees and Charges	415	410	445
Interest	85,384	97,254	85,574
Sinking Fund Revenues	107,670	107,864	95,920
	<u>8,801,267</u>	<u>8,786,882</u>	<u>8,983,933</u>

Estimates

General Revenue Fund

Ordinary Revenue

(\$ thousands)

<u>Department and Service</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
<u>Fisheries and Aquaculture</u>			
Licenses and Royalties (Sea Plant Harvesting)	72	72	72
Sport Fishery Licenses	722	722	722
Other Fees and Charges	1,001	1,001	1,001
	<u>1,795</u>	<u>1,795</u>	<u>1,795</u>
<u>Health and Wellness</u>			
Emergency Health Services	1,900	2,200	1,900
Seniors' Pharmacare Premium	56,532	55,820	56,532
Infoway Funding	4,069	4,190	1,442
Targeted Health Funding	21,952	13,017	37,490
Other Fees and Charges	14,521	14,404	14,940
TCA Cost Shared Revenue	---	97	---
	<u>98,974</u>	<u>89,728</u>	<u>112,304</u>
<u>Internal Services</u>			
Other Fees and Charges	150	150	150
	<u>150</u>	<u>150</u>	<u>150</u>

Estimates

General Revenue Fund

Ordinary Revenue

(\$ thousands)

<u>Department and Service</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
<u>Justice</u>			
Fines - Criminal Prosecutions	1,550	1,400	1,550
Miscellaneous	33	45	33
Other Fees and Charges	21,917	22,444	22,169
	<u>23,500</u>	<u>23,889</u>	<u>23,752</u>
<u>Labour and Advanced Education</u>			
Licenses, Permits and Approvals	1,905	1,906	1,864
Fines and Penalties	---	9	---
Interest Revenue - Student Loans	6,588	7,918	8,769
TCA Cost Shared Revenue	1,123	1,123	---
Other Fees and Charges	1,279	1,279	1,041
	<u>10,895</u>	<u>12,235</u>	<u>11,674</u>
<u>Lands and Forestry</u>			
Exploration Claims	381	550	---
Fines and Forfeitures	45	45	55
Game and Fishing Licenses	1,258	1,258	1,239
Gypsum Tax	369	422	---
Leases and Grants	935	1,050	988
Rentals - Minerals	221	250	---
Royalties - Coal	1,043	694	---
Royalties - Other	1,403	1,685	---
Timber and Fuelwood Licenses	7,798	7,442	7,472
Miscellaneous	158	158	208
Other Fees and Charges	2,105	2,162	2,178
	<u>15,716</u>	<u>15,716</u>	<u>12,141</u>
<u>Municipal Affairs</u>			
Miscellaneous	5	5	5
	<u>5</u>	<u>5</u>	<u>5</u>

Estimates

General Revenue Fund

Ordinary Revenue

(\$ thousands)

<u>Department and Service</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Public Service			
Nova Scotia Securities Commission			
Filing Fees	19,700	19,741	20,300
Other Fees and Charges	---	4	---
	<u>19,700</u>	<u>19,745</u>	<u>20,300</u>
Service Nova Scotia			
Motive Fuel Tax	272,440	270,503	276,942
Levy on Private Sales of Used Vehicles	22,892	23,375	24,058
Tobacco Tax	214,118	206,066	205,432
Corporation Capital Tax	40,500	37,500	37,800
Companies Branch	14,420	14,420	12,665
Condominium Property Act	258	130	258
Licenses - Regulated Industries	421	421	421
Registration Services	10,000	10,000	10,000
Registry of Deeds	10,815	10,815	10,815
Certificates of Registration	4,700	4,700	4,700
Commercial Registrations	41,000	41,000	42,230
Dealers' Licenses and Plates	453	453	453
Drivers' Licenses	10,000	10,000	10,680
Fines	4,500	6,000	4,500
Government of Canada	363	363	363
Miscellaneous Registrations	11,600	12,000	12,054
Miscellaneous Revenue	11,200	11,200	11,200
Motor Vehicle Inspection	1,650	1,800	2,196
Passenger Registrations	46,500	47,700	47,700
Licenses and Fees - Alcohol and Gaming	1,715	1,715	1,715
Other Fees and Charges	8,560	8,020	8,837
	<u>728,105</u>	<u>718,181</u>	<u>725,019</u>
<u>Total Public Service</u>	<u>747,805</u>	<u>737,925</u>	<u>745,319</u>

Estimates

General Revenue Fund
Ordinary Revenue
(\$ thousands)

<u>Department and Service</u>	<u>2018-19</u> <u>Estimate</u>	<u>2018-19</u> <u>Forecast</u>	<u>2019-20</u> <u>Estimate</u>
<u>Transportation and Infrastructure Renewal</u>			
TCA Cost Shared Revenue	50,318	42,140	49,075
Other Fees and Charges	4,331	3,716	4,267
	<u>54,649</u>	<u>45,856</u>	<u>53,342</u>
Total - Ordinary Revenue	<u>9,773,351</u>	<u>9,794,978</u>	<u>9,962,736</u>

Agriculture

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

	Departmental Summary		
	(\$ thousands)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	49,615	65,810	46,427

Agriculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Senior Management		698	698	703
Policy and Corporate Services		34,855	51,558	31,138
Agriculture and Food Operations		14,062	13,554	14,586
Total - Departmental Expenses	1	49,615	65,810	46,427

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	13,529	13,661	13,730
Operating Costs	7,232	6,966	7,676
Grants and Contributions	28,879	45,304	25,038
Gross Expenses	49,640	65,930	46,444
Less: Chargeable to Other Departments	(25)	(120)	(17)
Total - Departmental Expenses	49,615	65,810	46,427

Ordinary Recoveries	6,410	5,742	6,447
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Funded Staff (# of FTEs)

Total - Funded Staff	174.6	169.1	174.6
Less: Staff Funded by External Agencies	(5.0)	(4.1)	(5.0)
Total - Departmentally Funded Staff	169.6	165.0	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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister	698	698	703
	<u>698</u>	<u>698</u>	<u>703</u>
 Funded Staff (# of FTEs)	 6.0	 6.0	 6.0

Policy and Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	2,233	2,227	2,135
Policy and Planning	1,754	1,807	1,785
Agencies	3,117	3,145	3,147
Programs and Risk Management	27,751	44,379	24,071
	<u>34,855</u>	<u>51,558</u>	<u>31,138</u>
 Funded Staff (# of FTEs)	 73.3	 71.4	 73.2

Agriculture

Supplementary Information

Agriculture and Food Operations

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	3,236	3,236	3,064
Agriculture and Food Operations	6,355	5,775	6,722
Animal and Crop Protection	4,471	4,543	4,800
	<u>14,062</u>	<u>13,554</u>	<u>14,586</u>
Funded Staff (# of FTEs)	95.3	91.7	95.4
Total - Departmental Expenses	<u>49,615</u>	<u>65,810</u>	<u>46,427</u>

Business

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

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

Departmental Summary (\$ thousands)

	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
Total - Departmental Expenses	156,111	155,381	152,014

Business

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Senior Management		992	898	963
Strategy and Policy		900	913	1,257
Corporate Services		1,084	911	1,358
Halifax Convention Centre Amortization		7,718	7,721	7,720
Nova Scotia Jobs Fund		35,959	22,219	18,440
Business Relations and Innovation		12,110	9,469	14,226
Crown Corporations and Partnerships		97,348	113,250	108,050
Total - Departmental Expenses	2	156,111	155,381	152,014

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	3,019	2,563	3,124
Operating Costs	10,584	5,448	10,451
Grants and Contributions	142,508	147,478	138,439
Gross Expenses	156,111	155,489	152,014
Less: Chargeable to Other Departments	---	(108)	---
Total - Departmental Expenses	156,111	155,381	152,014

Ordinary Recoveries	2,475	(20)	644
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Funded Staff (# of FTEs)

Total - Funded Staff	28.0	23.1	28.0
Less: Staff Funded by External Agencies	---	(0.6)	(1.0)
Total - Departmentally Funded Staff	28.0	22.6	27.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister	992	898	963
	<u>992</u>	<u>898</u>	<u>963</u>
Funded Staff (# of FTEs)	5.0	4.2	5.0

Strategy and Policy

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Corporate Policy	900	913	1,257
	<u>900</u>	<u>913</u>	<u>1,257</u>
Funded Staff (# of FTEs)	6.0	8.0	9.0

Business

Supplementary Information

Corporate Services

The coordination and provision of a wide range of core administrative/operational services within the department such as procurement, forecasting, contract management, records management, Human Resources, internal admin support and services, facilities management and business continuity planning.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Corporate Services	1,084	911	1,358
	<u>1,084</u>	<u>911</u>	<u>1,358</u>
Funded Staff (# of FTEs)	---	1.9	3.0

Halifax Convention Centre Amortization

Provision of amortization costs for the Halifax Convention Centre.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Halifax Convention Centre Amortization	7,718	7,721	7,720
	<u>7,718</u>	<u>7,721</u>	<u>7,720</u>

Business

Supplementary Information

Nova Scotia Jobs Fund

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Nova Scotia Jobs Fund	35,959	22,219	18,440
	<u>35,959</u>	<u>22,219</u>	<u>18,440</u>

Business Relations and Innovation

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Business Relations and Innovation	12,110	9,469	14,226
	<u>12,110</u>	<u>9,469</u>	<u>14,226</u>
Funded Staff (# of FTEs)	17.0	9.0	11.0

Business

Supplementary Information

Crown Corporations and Partnerships

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Innovacorp	9,266	9,100	9,660
Nova Scotia Business Inc.	59,474	61,265	67,786
Tourism Nova Scotia	21,444	21,979	22,653
Trade Centre Limited	---	3,000	---
Halifax Convention Centre	4,291	2,148	2,384
Develop Nova Scotia	2,873	15,758	5,567
	<u>97,348</u>	<u>113,250</u>	<u>108,050</u>
Total - Departmental Expenses	<u>156,111</u>	<u>155,381</u>	<u>152,014</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)		
	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
Total - Departmental Expenses	88,046	91,800	93,641

Communities, Culture and Heritage

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister		802	538	805
Culture and Heritage Development		19,291	23,666	20,682
Communities, Sport and Recreation		22,102	21,669	26,630
Archives, Museums, Libraries Nova Scotia		35,004	35,188	32,888
Policy and Corporate Services		4,352	4,484	3,829
Office of Acadian Affairs and Francophonie		1,987	1,990	1,991
African Nova Scotian Affairs		1,953	1,685	2,098
Gaelic Affairs		419	444	423
Art Gallery of Nova Scotia		2,136	2,136	2,186
Amortization		---	---	2,109
Total - Departmental Expenses	3	88,046	91,800	93,641

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	17,840	17,464	18,455
Operating Costs	9,021	9,380	8,200
Grants and Contributions	61,522	68,655	68,475
Gross Expenses	88,383	95,499	95,130
Less: Chargeable to Other Departments	(337)	(3,699)	(1,489)
Total - Departmental Expenses	88,046	91,800	93,641

Ordinary Recoveries	6,882	6,278	6,241
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Funded Staff (# of FTEs)

Total - Funded Staff	251.2	233.9	252.5
Less: Staff Funded by External Agencies	(2.5)	(3.8)	(3.5)
Total - Departmentally Funded Staff	248.7	230.1	249.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister	802	538	805
	802	538	805
 Funded Staff (# of FTEs)	 6.0	 4.0	 6.0

Culture and Heritage Development

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Executive Director	511	585	571
Development Programs	8,670	12,974	9,995
Arts Nova Scotia	3,210	3,207	3,216
Creative Economy	2,900	2,900	2,900
Support4Culture	4,000	4,000	4,000
	19,291	23,666	20,682
 Funded Staff (# of FTEs)	 16.0	 17.5	 17.0

Communities, Culture and Heritage

Supplementary Information

Communities, Sport and Recreation

Builds and supports community capacity and infrastructure initiatives that improves quality of life for Nova Scotians. Helps communities gain access to programs that support cultural diversity and identity and social inclusion; promote healthy living, and welcoming and accessible communities; build and enhance organizational capacity and community transportation; and encourage participation in physical activity, sport and recreation. In 2019-2020, various programming, including Thrive! have transitioned to Let's Get Moving, Nova Scotia's action plan to create a more active, inclusive and healthier population.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	2,523	2,544	2,559
Games Secretariat	275	275	275
Development and Support, Recreation and Sports Organizations	8,184	8,383	7,631
Healthy Active Lifestyles	1,369	1,374	295
Trails	1,352	1,170	1,352
Thrive!	895	871	---
Let's Get Moving	—	—	2,543
Communities	5,114	4,662	4,801
Community Transportation	2,390	2,390	7,174 (A)
	<u>22,102</u>	<u>21,669</u>	<u>26,630</u>
Funded Staff (# of FTEs)	34.0	33.2	35.0

(A) Funding transferred from the Department of Municipal Affairs

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Executive Director	3,694	3,734	1,480
Nova Scotia Archives	1,758	1,603	1,845
Nova Scotia Provincial Library	16,054	16,265	16,057
Nova Scotia Museum	11,411	11,471	11,465
Innovation, Collections and Infrastructure	2,087	2,115	2,041
	35,004	35,188	32,888
Funded Staff (# of FTEs)	145.2	136.2	145.5

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Executive Director	564	583	376
Policy	436	513	477
Research and Government Relations	314	310	314
Grants Management	436	353	436
Business Administration and Corporate Initiatives	2,602	2,725	2,226
	<u>4,352</u>	<u>4,484</u>	<u>3,829</u>
Funded Staff (# of FTEs)	27.0	24.2	25.0

Communities, Culture and Heritage

Supplementary Information

Office of Acadian Affairs and Francophonie

Ensures that government is aware of the needs of the Acadian and francophone community; offers advice and support for the purpose of developing and adopting or providing programs, policies and services that reflect the needs of the Acadian and francophone community through ongoing community engagement; serves as a support for French-language services within government; develops partnerships with Acadian and francophone agencies at provincial, national and international levels; and recognizes the contribution of the Acadian and francophone community.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of Acadian Affairs and Francophonie	1,987	1,990	1,991
	<u>1,987</u>	<u>1,990</u>	<u>1,991</u>
Funded Staff (# of FTEs)	5.0	4.9	5.0

Communities, Culture and Heritage

Supplementary Information

African Nova Scotian Affairs

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
African Nova Scotian Affairs	1,953	1,685	2,098
	<u>1,953</u>	<u>1,685</u>	<u>2,098</u>
Funded Staff (# of FTEs)	15.0	10.9	16.0

Communities, Culture and Heritage

Supplementary Information

Gaelic Affairs

Supports Nova Scotians in the reclamation of their Gaelic language, culture and identity, assisting in the building of communities through social and economic contributions. Creates learning and awareness 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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Gaelic Affairs	419	444	423
	419	444	423
Funded Staff (# of FTEs)	3.0	3.0	3.0

Art Gallery of Nova Scotia

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Art Gallery of Nova Scotia	2,136	2,136	2,186
	2,136	2,136	2,186

Communities, Culture and Heritage

Supplementary Information

Amortization

Provision of amortization costs for departmental assets including the Bluenose II

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Asset Amortization	---	---	2,109
	<u>---</u>	<u>---</u>	<u>2,109</u>
Total - Departmental Expenses	<u>88,046</u>	<u>91,800</u>	<u>93,641</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)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	989,698	995,261	1,018,081

Community Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Senior Management		836	940	949
Policy and Innovation		11,692	11,325	9,985
Corporate Services Unit		4,367	4,337	4,055
Service Delivery		93,860	95,261	93,452
Strategic Services		12,034	12,095	12,874
Disability Support Program		351,548	351,830	369,070
Child, Youth and Family Support Program		95,506	101,952	96,240
Housing Services		58,326	58,097	70,177
Employment Support and Income Assistance Program		350,352	347,837	349,011
Nova Scotia Advisory Council on the Status of Women		11,177	11,587	12,268
Total - Departmental Expenses	4	989,698	995,261	1,018,081

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	127,377	128,044	129,914
Operating Costs	28,181	34,360	29,782
Grants and Contributions	837,946	840,499	862,056
Gross Expenses	993,504	1,002,903	1,021,752
Less: Chargeable to Other Departments	(3,806)	(7,642)	(3,671)
Total - Departmental Expenses	989,698	995,261	1,018,081

Ordinary Recoveries	19,303	19,417	17,632
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Funded Staff (# of FTEs)

Total - Funded Staff	1,630.3	1,660.9	1,634.5
Less: Staff Funded by External Agencies	(8.8)	(7.5)	(2.5)
Total - Departmentally Funded Staff	1,621.5	1,653.4	1,632.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister	544	545	674
Communications	292	395	275
	836	940	949
Funded Staff (# of FTEs)	3.0	3.0	4.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	3,034	2,940	3,019
Policy, Planning and Information Services	1,996	1,802	2,066
Poverty Reduction Blueprint	3,400	3,400	4,400
Transformation Projects	3,262	3,183	500
	11,692	11,325	9,985
Funded Staff (# of FTEs)	40.7	44.9	42.7

Community Services

Supplementary Information

Corporate Services Unit

Financial operations, controls and administration for the Department.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Finance Operations and Administration	4,367	4,337	4,055
	<u>4,367</u>	<u>4,337</u>	<u>4,055</u>
Funded Staff (# of FTEs)	60.3	58.5	59.3

Service Delivery

Supports front line service and management, direction, and supervision of all field offices.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Service Delivery Administration	2,042	2,025	1,732
Field Office Administration	6,107	6,085	5,678
Disability Support Program - Field Staff	7,131	7,190	7,199
Children's Services - Field Staff	47,916	50,299	49,520
Employment and Training - Field Staff	8,605	8,127	8,357
Income Assistance - Field Staff	22,059	21,535	20,966
	<u>93,860</u>	<u>95,261</u>	<u>93,452</u>
Funded Staff (# of FTEs)	1,128.0	1,161.4	1,110.9

Community Services

Supplementary Information

Strategic Services

Provides client-focused solutions through collaborative relationships, innovative thinking and consistency.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Strategic Services Administration	3,324	3,126	3,712
Facilities, Safety and Emergency Management	6,692	7,016	7,148
Client Services, Licensing and Investigation	2,018	1,953	2,014
	<u>12,034</u>	<u>12,095</u>	<u>12,874</u>
 Funded Staff (# of FTEs)	 55.0	 51.9	 58.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
DSP Administration	3,723	3,222	4,228
Community Based Programs	201,532	201,086	216,965
Residential Supports	146,293	147,522	147,877
	<u>351,548</u>	<u>351,830</u>	<u>369,070</u>
 Funded Staff (# of FTEs)	 19.6	 20.6	 22.1

Community Services

Supplementary Information

Child, Youth and Family Support Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
CYFS Administration	3,111	3,000	3,134
Maintenance of Children	80,214	86,613	80,908
Prevention and Early Intervention	8,297	8,431	8,301
Other Discretionary Grants (CYFS)	3,037	3,005	3,037
Intervention Programs	847	903	860
	<u>95,506</u>	<u>101,952</u>	<u>96,240</u>
 Funded Staff (# of FTEs)	 203.3	 208.7	 222.6

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration and Operations	7,784	7,555	7,727
<i>Housing Nova Scotia</i> Grant	50,542	50,542	62,450
	<u>58,326</u>	<u>58,097</u>	<u>70,177</u>
 Funded Staff (# of FTEs)	 87.3	 80.4	 81.8

Community Services

Supplementary Information

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, pharmacare, and the Nova Scotia Child Benefit and Poverty Reduction Credit Programs.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
ESIA Administration	2,475	2,481	2,500
Employment Support Services (ESS) Grants	9,371	8,474	9,371
Other Discretionary Grants (ESIA)	6,623	8,785	7,151
Income Assistance Payments	248,333	243,543	252,529
Pharmacare Program	50,782	51,620	52,464
Seniors' Property Tax Rebate Program	7,772	7,834	--- (A)
Nova Scotia Child Benefit	24,996	25,100	24,996
	<u>350,352</u>	<u>347,837</u>	<u>349,011</u>
Funded Staff (# of FTEs)	24.6	23.2	24.6

(A) Transferred to the Office of Service Nova Scotia

Community Services

Supplementary Information

Nova Scotia Advisory Council on the Status of Women

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	944	1,030	965
Program Grants	8,233	8,636	8,303
Provincial Action Plan to Prevent Domestic Violence	2,000	1,921	3,000
	<u>11,177</u>	<u>11,587</u>	<u>12,268</u>
 Funded Staff (# of FTEs)	 8.5	 8.3	 8.5
 Total - Departmental Expenses	 <u>989,698</u>	 <u>995,261</u>	 <u>1,018,081</u>

Education and Early Childhood Development

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

	Departmental Summary		
	(\$ thousands)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	1,397,782	1,396,815	1,429,342

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Senior Management		1,165	1,154	1,164
Strategic Policy, RCE Liason and Research		3,678	3,649	3,820
Early Learning		26,030	25,427	36,240
Childcare and Licensing		83,193	81,521	79,969
Centre for Equity in Achievement and Well-Being		4,374	4,313	3,829
Education Innovation Programs and Services		16,662	16,544	15,470
Student Services and Equity		4,822	4,450	2,209
African Canadian Services		5,926	5,959	5,977
Mi'kmaq Services		992	979	1,087
French Programs and Services		9,980	10,029	10,187
Corporate Services		5,389	5,592	4,529
Public Education Funding		1,068,078	1,069,432	1,097,955
Teachers' Pension		91,160	91,640	91,911
School Capital - Amortization		76,333	76,126	74,995
Total - Departmental Expenses	5	1,397,782	1,396,815	1,429,342

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	19,684	19,495	20,507
Operating Costs	128,598	130,305	127,188
Grants and Contributions	<u>1,250,476</u>	<u>1,253,951</u>	<u>1,282,624</u>
Gross Expenses	1,398,758	1,403,751	1,430,319
Less: Chargeable to Other Departments	(976)	(6,936)	(977)
Total - Departmental Expenses	<u>1,397,782</u>	<u>1,396,815</u>	<u>1,429,342</u>
 Ordinary Recoveries	 28,592	 28,092	 25,144
 <u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	<u>228.8</u>	<u>214.0</u>	<u>230.8</u>
Less: Staff Funded by External Agencies	(23.0)	(20.9)	(23.0)
Total - Departmentally Funded Staff	<u>205.8</u>	<u>193.1</u>	<u>207.8</u>

Education and Early Childhood Development

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister	173	176	173
Office of the Deputy Minister	335	363	336
Office of the Associate Deputy Minister	657	615	655
	<u>1,165</u>	<u>1,154</u>	<u>1,164</u>
Funded Staff (# of FTEs)	9.0	9.2	9.0

Strategic Policy, RCE Liason and Research

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Policy and Planning	1,194	1,133	1,172
Research Analytics and Information Management	1,349	1,387	1,489
Regional Education Officers	809	791	812
Teacher Certification	326	338	347
	<u>3,678</u>	<u>3,649</u>	<u>3,820</u>
Funded Staff (# of FTEs)	38.0	34.0	38.0

Education and Early Childhood Development

Supplementary Information

Early Learning

Provides funding resources and supports to programs that deliver services to families and children, including the implementation of a universal pre-primary program. Works with partners to ensure departmental policies and programs are evidence-based, and supports early learning and healthy child development.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Early Years Integration	26,030	25,427	36,240
	<u>26,030</u>	<u>25,427</u>	<u>36,240</u>
Funded Staff (# of FTEs)	26.0	24.1	26.0

Childcare and Licensing

Develops child and family-centered policies and programs for children prior to school entry with a focus on the establishment of an integrated early years system. Provides funding resources and supports to programs that deliver services to families and children, including regulated child care, early intervention and early childhood education professional development.

<u>Programs and Services (\$ thousands)</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
Early Years	1,414	1,478	1,474
Early Years Development Services	81,779	80,043	78,495
	<u>83,193</u>	<u>81,521</u>	<u>79,969</u>
Funded Staff (# of FTEs)	36.0	34.2	36.6

Education and Early Childhood Development

Supplementary Information

Centre for Equity in Achievement and Well-Being

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Centre for Learning Excellence	346	359	361
Teacher Education	299	298	262
Student Assessment and Evaluation	2,956	2,893	2,946
Student Achievement	654	654	148
Educational Research and Partnerships	119	109	112
	<u>4,374</u>	<u>4,313</u>	<u>3,829</u>
Funded Staff (# of FTEs)	23.8	22.8	23.4

Education and Early Childhood Development

Supplementary Information

Education Innovation Programs and Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Education Innovation Programs and Services	771	618	643
Innovative Curriculum Development	3,404	3,371	2,462
Learning Resources and Technology	8,985	9,322	9,310
Career Exploration and Experiential Learning	1,614	1,458	1,326
Personal Development and Wellness	1,180	1,165	1,034
International Schools Program	708	610	695
	<u>16,662</u>	<u>16,544</u>	<u>15,470</u>
Funded Staff (# of FTEs)	44.5	41.5	44.5

Education and Early Childhood Development

Supplementary Information

Student Services and Equity

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Student Services	4,822	4,450	2,209
	<u>4,822</u>	<u>4,450</u>	<u>2,209</u>
Funded Staff (# of FTEs)	17.0	15.3	17.0

African Canadian Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
African Canadian Services	5,926	5,959	5,977
	<u>5,926</u>	<u>5,959</u>	<u>5,977</u>
Funded Staff (# of FTEs)	6.0	5.5	7.0

Education and Early Childhood Development

Supplementary Information

Mi'kmaq Services

Responsible for providing leadership for the programs and services that pertain to Mi'kmaq learners. It establishes and maintains partnerships and agreements with other government departments, institutions and community-based agencies to ensure a cohesive and collaborative approach to meet the needs of teachers, parents, and students.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Mi'kmaq Services	992	979	1,087
	992	979	1,087
Funded Staff (# of FTEs)	5.0	4.5	6.0

Education and Early Childhood Development

Supplementary Information

French Programs and Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
French Program and Services	888	927	881
French First Language	1,423	1,423	1,098
French Second Language	2,118	2,128	1,629
French Language Grants	5,551	5,551	6,579
	<u>9,980</u>	<u>10,029</u>	<u>10,187</u>
 Funded Staff (# of FTEs)	 15.0	 15.7	 16.0

Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Corporate Services	4,973	5,202	4,143
Communications Secretariat	416	390	386
	<u>5,389</u>	<u>5,592</u>	<u>4,529</u>
 Funded Staff (# of FTEs)	 8.5	 7.2	 7.3

Education and Early Childhood Development

Supplementary Information

Public Education Funding

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
P-12 Base Funding - Operating Grants	916,533	918,387	944,106
N.S.T.U. Life, Medical and Dental Premiums	44,158	44,158	45,808
N.S.T.U. Program Development Grant	200	200	200
Council of Atlantic Ministers	120	120	120
Non-Formula Program Grants	56,692	55,756	61,406
School Lease Costs	29,015	29,015	28,595
Teachers' Salary Accrual	4,240	4,676	600
Atlantic Provinces Special Education Authority	9,827	9,827	9,827
Learning Resources Credit Allocation	7,293	7,293	7,293
	<u>1,068,078</u>	<u>1,069,432</u>	<u>1,097,955</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Matching Contribution	91,160	91,640	91,911
	<u>91,160</u>	<u>91,640</u>	<u>91,911</u>

School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Buses	6,732	6,642	6,590
Schools	66,360	66,376	65,043
Schools - Furniture, Fixtures, Equipment and Technology	2,600	2,286	2,533
Schools - Customized Software	640	643	483
Portable Classrooms	1	179	346
	<u>76,333</u>	<u>76,126</u>	<u>74,995</u>
Total - Departmental Expenses	<u>1,397,782</u>	<u>1,396,815</u>	<u>1,429,342</u>

Energy and Mines

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

	Departmental Summary		
	(\$ thousands)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	31,462	42,118	49,036

Energy and Mines

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration		1,828	1,533	1,646
Sustainable and Renewable Energy		2,445	2,562	2,745
Business Development and Corporate Services		3,234	3,090	3,213
Geoscience and Mines		---	---	5,529
Petroleum Resources		1,855	2,104	2,035
Canada-Nova Scotia Offshore Petroleum Board		4,305	4,305	4,305
Clean Growth and Climate Change		17,795	28,524	29,563
Total - Departmental Expenses	6	31,462	42,118	49,036

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	5,713	7,945	9,549
Operating Costs	19,802	28,235	30,132
Grants and Contributions	6,097	8,515	9,580
Gross Expenses	31,612	44,695	49,261
Less: Chargeable to Other Departments	(150)	(2,577)	(225)
Total - Departmental Expenses	31,462	42,118	49,036

Ordinary Recoveries	17,760	14,297	27,785
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Funded Staff (# of FTEs)

Total - Funded Staff	58.2	83.0	102.0
Less: Staff Funded by External Agencies	---	(1.3)	(6.0)
Total - Departmentally Funded Staff	58.2	81.7	96.0

Energy and Mines

Supplementary Information

Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister	460	358	465
Administrative Services	1,368	1,175	1,181
	<u>1,828</u>	<u>1,533</u>	<u>1,646</u>
Funded Staff (# of FTEs)	7.0	6.0	7.0

Sustainable and Renewable Energy

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Sustainable and Renewable Energy	2,445	2,562	2,745
	<u>2,445</u>	<u>2,562</u>	<u>2,745</u>
Funded Staff (# of FTEs)	17.0	16.7	17.0

Energy and Mines

Supplementary Information

Business Development and Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Business Development and Corporate Services	3,234	3,090	3,213
	<u>3,234</u>	<u>3,090</u>	<u>3,213</u>
Funded Staff (# of FTEs)	21.2	21.0	21.2

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	---	---	1,683
Minerals Management	---	---	1,053
Geological Services	---	---	2,793
	<u>---</u>	<u>---</u>	<u>5,529 (A)</u>
Funded Staff (# of FTEs)	---	24.8	39.8

(A) Transferred from the Department of Lands and Forestry

Energy and Mines

Supplementary Information

Petroleum Resources

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Petroleum Resources	1,855	2,104	2,035
	<u>1,855</u>	<u>2,104</u>	<u>2,035</u>
Funded Staff (# of FTEs)	11.0	11.0	11.0

Energy and Mines

Supplementary Information

Canada-Nova Scotia Offshore Petroleum Board

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	4,305	4,305	4,305
	<u>4,305</u>	<u>4,305</u>	<u>4,305</u>

Clean Growth and Climate Change

Clean growth and climate change initiatives including energy efficiency, sustainable transportation and other carbon reduction studies, programs and activities are funded directly by the government.

Depending on the program, funds are administered by the Department of Energy, EfficiencyOne, and/or other not-for-profit agencies and organizations.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Clean Growth and Climate Change	17,795	28,524	29,563
	<u>17,795</u>	<u>28,524</u>	<u>29,563</u>
Funded Staff (# of FTEs)	2.0	3.5	6.0
Total - Departmental Expenses	<u>31,462</u>	<u>42,118</u>	<u>49,036</u>

Environment

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

	Departmental Summary		
	(\$ thousands)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	37,516	38,016	38,524

Environment

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration		870	844	795
Policy		5,341	5,741	5,891
Inspection, Compliance and Enforcement		21,185	21,113	21,190
Sustainability and Applied Science		8,375	8,650	8,369
Climate Change		1,745	1,668	2,279
Total - Departmental Expenses	7	37,516	38,016	38,524

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	30,009	29,234	30,767
Operating Costs	7,130	7,574	7,069
Grants and Contributions	658	1,458	969
Gross Expenses	37,797	38,266	38,805
Less: Chargeable to Other Departments	(281)	(250)	(281)
Total - Departmental Expenses	37,516	38,016	38,524

Ordinary Recoveries	100	95	354
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Funded Staff (# of FTEs)

Total - Funded Staff	355.3	323.7	357.7
Less: Staff Funded by External Agencies	---	---	(2.4)
Total - Departmentally Funded Staff	355.3	323.7	355.3

Environment

Supplementary Information

Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister	501	494	440
Communications	369	350	355
	<u>870</u>	<u>844</u>	<u>795</u>

Funded Staff (# of FTEs)	5.0	4.0	4.0
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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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Policy	1,139	1,067	1,110
Information and Business Services	3,811	4,232	4,299
Environmental Assessment	391	442	482
	<u>5,341</u>	<u>5,741</u>	<u>5,891</u>

Funded Staff (# of FTEs)	34.0	33.7	35.0
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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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	596	553	555
Central Region	6,386	6,203	6,086
Eastern Region	3,862	3,748	3,728
Western Region	3,960	4,229	4,286
Regional Integration, Compliance and Operations	961	1,055	1,151
Enforcement, Conservation	5,420	5,325	5,385
	<u>21,185</u>	<u>21,113</u>	<u>21,190</u>
 Funded Staff (# of FTEs)	 233.3	 210.1	 232.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Sustainability and Applied Science	8,375	8,650	8,369
	<u>8,375</u>	<u>8,650</u>	<u>8,369</u>
Funded Staff (# of FTEs)	72.0	66.5	72.0

Climate Change

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Climate Change	1,745	1,668	2,279
	<u>1,745</u>	<u>1,668</u>	<u>2,279</u>
Funded Staff (# of FTEs)	11.0	9.4	14.7
Total - Departmental Expenses	<u>37,516</u>	<u>38,016</u>	<u>38,524</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 programs and services in Nova Scotia, by providing advice for ongoing fiscal sustainability for the Province. The Department provides financial leadership, professional services and supports to departments and entities, financial, accounting, fiscal and economic policy advice, and statistical services to inform government decision-making. The Department is responsible for developing the capital plan, for transparent financial reporting, including the Budget, Public Forecast updates, and Public Accounts.

	Departmental Summary		
	(\$ thousands)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	23,446	21,739	23,683

Finance and Treasury Board

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Senior Management		3,652	3,566	3,726
Corporate Strategic Initiatives		863	703	760
Controller's Office		2,396	2,203	2,534
Treasury Board Office		1,283	1,218	1,319
Financial Advisory Services		11,528	10,334	11,582
Fiscal Policy, Economics and Budgetary Planning		3,724	3,715	3,762
Total - Departmental Expenses	8	23,446	21,739	23,683

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	19,556	18,175	20,005
Operating Costs	3,470	3,143	3,258
Grants and Contributions	420	421	420
Gross Expenses	23,446	21,739	23,683
Less: Chargeable to Other Departments	---	---	---
Total - Departmental Expenses	23,446	21,739	23,683

Ordinary Recoveries	292	292	280
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Funded Staff (# of FTEs)

Total - Funded Staff	208.3	187.4	208.9
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	208.3	187.4	208.9

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, securities and pensions sectors.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister, Deputy Minister and Associate Deputy Minister	828	778	848
Communications	404	404	405
Liability Management and Treasury Services	966	997	988
Financial Institutions	1,078	1,030	1,097
Pension Regulations	376	357	388
	<u>3,652</u>	<u>3,566</u>	<u>3,726</u>
Funded Staff (# of FTEs)	25.0	24.4	25.0

Finance and Treasury Board

Supplementary Information

Corporate Strategic Initiatives

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Corporate Strategic Initiatives	863	703	760
	<u>863</u>	<u>703</u>	<u>760</u>
Funded Staff (# of FTEs)	7.0	5.0	7.0

Finance and Treasury Board

Supplementary Information

Controller's Office

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Controller's Office	268	91	273
Government Accounting	1,204	1,176	1,228
Capital Markets Administration	924	936	1,033
	<u>2,396</u>	<u>2,203</u>	<u>2,534</u>
Funded Staff (# of FTEs)	21.0	19.0	22.0

Finance and Treasury Board

Supplementary Information

Treasury Board Office

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Treasury Board Office	1,283	1,218	1,319
	<u>1,283</u>	<u>1,218</u>	<u>1,319</u>
Funded Staff (# of FTEs)	10.0	9.5	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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Financial Advisory Services	11,528	10,334	11,582
	<u>11,528</u>	<u>10,334</u>	<u>11,582</u>
Funded Staff (# of FTEs)	122.3	107.4	121.9

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Executive Director and Budgetary Planning	392	399	398
Taxation and Federal Fiscal Relations	2,190	2,188	2,216
Economics and Statistics	738	730	743
Policy and Fiscal Planning	404	398	405
	<u>3,724</u>	<u>3,715</u>	<u>3,762</u>
Funded Staff (# of FTEs)	23.0	22.2	23.0
Total - Departmental Expenses	<u>23,446</u>	<u>21,739</u>	<u>23,683</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)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	893,573	862,544	856,107

Finance and Treasury Board - Debt Servicing Costs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Debenture Debt		743,165	714,010	711,337
Other Long-Term Debt		13,871	13,590	11,544
General Interest		18,765	19,843	17,947
Pensions and Other Obligations		117,772	115,101	115,279
Total - Debt Serving Costs	9	893,573	862,544	856,107

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Canada Pension Plan	53,202	52,874	51,364
Canadian Debt	705,007	676,180	666,981
Foreign Exchange	(15,044)	(15,044)	(7,008)
	<u>743,165</u>	<u>714,010</u>	<u>711,337</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Capital Leases	13,871	13,590	11,544
	<u>13,871</u>	<u>13,590</u>	<u>11,544</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
General Interest	18,765	19,843	17,947
	<u>18,765</u>	<u>19,843</u>	<u>17,947</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Sysco Pension Fund	4,697	4,697	4,414
Other Provincial Pension Obligations	113,075	110,404	110,865
	<u>117,772</u>	<u>115,101</u>	<u>115,279</u>
Total - Debt Servicing Costs	<u>893,573</u>	<u>862,544</u>	<u>856,107</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)		
	2018-19	2019-20
	Estimate	Estimate
Total - Departmental Expenses	20,889	21,536

Fisheries and Aquaculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration		649	649	653
Aquaculture		5,472	5,571	5,530
Inland Fisheries		2,470	2,699	2,509
Marine and Coastal Division		12,298	11,970	12,844
Total - Departmental Expenses	10	20,889	20,889	21,536

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	6,096	5,941	6,414
Operating Costs	3,737	3,480	3,467
Grants and Contributions	11,056	11,493	11,655
Gross Expenses	20,889	20,914	21,536
Less: Chargeable to Other Departments	---	(25)	---
Total - Departmental Expenses	20,889	20,889	21,536

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

Total - Funded Staff	72.7	68.6	72.7
Less: Staff Funded by External Agencies	(2.0)	(0.8)	(2.0)
Total - Departmentally Funded Staff	70.7	67.7	70.7

Fisheries and Aquaculture

Supplementary Information

Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister	649	649	653
	<u>649</u>	<u>649</u>	<u>653</u>
Funded Staff (# of FTEs)	4.0	3.6	4.0

Aquaculture

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Aquaculture	5,472	5,571	5,530
	<u>5,472</u>	<u>5,571</u>	<u>5,530</u>
Funded Staff (# of FTEs)	23.0	25.6	24.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	518	575	521
Inland Resources Management	491	507	464
Fish Stocking Program	1,266	1,420	1,293
Sportfish Promotion and Development	195	197	231
	<u>2,470</u>	<u>2,699</u>	<u>2,509</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. Supports the implementation of the Atlantic Fisheries Fund and represents Nova Scotia's interests at fisheries management/resource meetings, and provides an advisory role in coastal stewardship.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Marine and Coastal Division	12,298	11,970	12,844
	<u>12,298</u>	<u>11,970</u>	<u>12,844</u>
Funded Staff (# of FTEs)	24.2	16.8	23.2
Total - Departmental Expenses	<u>20,889</u>	<u>20,889</u>	<u>21,536</u>

Health and Wellness

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

	Departmental Summary		
	(\$ thousands)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	4,367,099	4,446,933	4,638,526

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
General Administration		2,078	1,996	2,132
<u>Strategic Direction and Accountability</u>				
Chief Medical Officer of Health		2,325	2,465	2,270
Client Service and Contract Administration		5,644	5,665	5,914
Corporate and Physician Services		11,776	11,457	11,398
Investment Decision Support		4,566	4,061	4,819
System Strategy and Performance		10,818	10,354	11,132
<u>Service Delivery and Supports</u>				
Physician Services		869,587	860,800	870,839
Pharmaceutical Services and Extended Benefits		311,230	318,997	318,812
Emergency Health Services		148,301	152,402	152,759
Continuing Care		841,881	851,383	868,620
Other Programs		177,323	182,710	181,173
<u>Health Authorities</u>				
Nova Scotia Health Authority		1,639,272	1,704,704	1,759,238
IWK Health Centre		222,940	222,059	228,225
<u>Capital Grants and Healthcare Capital Amortization</u>				
Capital Grants and Healthcare Capital Amortization		119,358	117,880	221,195
Total - Departmental Expenses	11	4,367,099	4,446,933	4,638,526

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	26,918	26,054	28,183
Operating Costs	291,101	296,669	292,464
Grants and Contributions	4,053,365	4,196,589	4,322,164
Gross Expenses	4,371,384	4,519,312	4,642,811
Less: Chargeable to Other Departments	(4,285)	(72,379)	(4,285)
Total - Departmental Expenses	4,367,099	4,446,933	4,638,526
Ordinary Recoveries	125,662	135,897	130,179
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	301.4	263.8	302.4
Less: Staff Funded by External Agencies	(6.0)	(3.0)	(7.0)
Total - Departmentally Funded Staff	295.4	260.8	295.4

Health and Wellness

Supplementary Information

General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister	404	382	407
Office of the Deputy Minister	407	384	416
Office of the Associate Deputy Minister	620	610	661
Communications	647	620	648
	<u>2,078</u>	<u>1,996</u>	<u>2,132</u>
Funded Staff (# of FTEs)	12.0	11.1	11.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Chief Medical Officer of Health	1,505	1,707	1,552
Communicable Disease Prevention	820	758	718
	<u>2,325</u>	<u>2,465</u>	<u>2,270</u>
Funded Staff (# of FTEs)	15.4	13.9	14.6

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Client Service and Contract Administration	1,286	1,237	1,326
Contract Management	1,850	1,865	1,910
Eligibility Review Office	593	574	618
Insured Services	751	725	768
Pharmaceutical Services	1,164	1,264	1,292
	<u>5,644</u>	<u>5,665</u>	<u>5,914</u>
Funded Staff (# of FTEs)	60.0	57.1	60.9

Health and Wellness

Supplementary Information

Corporate and Physician Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Chief Design Office	251	297	504
Corporate Policy, Planning and Process	1,912	2,231	1,976
Physician Services	2,181	1,964	2,182
Health Services Emergency Management and Administration Services	7,432	6,965	6,736
	<u>11,776</u>	<u>11,457</u>	<u>11,398</u>
Funded Staff (# of FTEs)	53.6	47.2	54.4

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Investment Decision Support	3,946	3,643	4,287
Digital Health	620	418	532
	<u>4,566</u>	<u>4,061</u>	<u>4,819</u>
Funded Staff (# of FTEs)	49.0	37.6	50.0

Health and Wellness

Supplementary Information

System Strategy and Performance

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
System Strategy and Performance Administration	722	544	515
Health Promotion	1,283	1,550	1,537
Continuing Care	3,148	2,367	3,150
Primary and Acute Care	2,444	2,275	2,594
Health System Workforce	3,221	3,618	3,336
	<u>10,818</u>	<u>10,354</u>	<u>11,132</u>
 Funded Staff (# of FTEs)	 84.4	 72.6	 84.5

Health and Wellness

Supplementary Information

Service Delivery and Supports

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

Physician Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Fee for Service	339,196	302,076	309,025
Radiology / Pathology	63,900	67,600	67,600
Academic Funding Plans	233,608	234,324	234,846
Alternative Payment Plans	57,124	75,017	78,302
Emergency Departments	64,216	67,566	67,566
Physician Residents	37,694	35,034	39,006
Other Master Agreement Initiatives	17,470	22,755	16,070
Facility On Call	12,662	12,562	12,662
Physician Services - Other Programs	43,717	43,866	45,762
	<u>869,587</u>	<u>860,800</u>	<u>870,839</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Family Pharmacare Program	37,397	41,595	40,905
Insured and Extended Benefits Programs	20,975	22,062	22,189
Seniors' Pharmacare Program	181,623	182,270	184,787
Special Drug Programs	71,235	73,070	70,931
	<u>311,230</u>	<u>318,997</u>	<u>318,812</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Ambulance Services	131,606	135,030	136,206
Ground Ambulance Operations	1,490	1,490	1,490
Medical Quality Control	1,589	1,589	1,402
Provincial Programs	13,616	14,293	13,661
	<u>148,301</u>	<u>152,402</u>	<u>152,759</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Adult Protection	2,887	3,080	2,896
Home Care - Nursing Services	75,908	76,600	77,798
Home Care - Home Support Services	143,463	137,973	141,809
Home Care - Provincial Programs	46,471	46,035	63,384
Long Term Care - Facility Based Care	553,544	562,392	562,995
Long Term Care - Client Specific Expenses	11,235	13,751	11,365
Long Term Care - Capital Infrastructure	8,373	11,552	8,373
	841,881	851,383	868,620
Funded Staff (# of FTEs)	25.0	24.3	25.0

Health and Wellness

Supplementary Information

Other Programs

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Acute and Primary Health Care	18,173	20,522	18,226
Canadian Blood Services	52,321	54,729	56,289
Communicable Disease and Prevention	9,298	9,858	9,298
Health System Workforce	7,296	9,041	9,042
Insured Services	37,150	39,300	37,150
IT Systems	13,926	12,381	13,263
Mental Health and Addiction Services	11,175	8,515	8,270
Provider Payment Services	19,314	19,419	19,314
Public Health	2,259	2,534	3,539
Research and Intergovernmental Affairs	6,411	6,411	6,782
	<u>177,323</u>	<u>182,710</u>	<u>181,173</u>
Funded Staff (# of FTEs)	2.0	--	2.0

Health and Wellness

Supplementary Information

Health Authorities

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

Health Authorities Spending			
<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	75,426	69,085	77,346
Operations	284,220	300,205	299,225
Inpatient Services	522,802	543,390	557,470
Ambulatory Care	254,874	281,434	280,548
Diagnostic and Therapeutic Services	302,538	315,025	320,146
Other Acute Care Expenditures	97,395	97,166	101,452
Addiction Services	43,913	43,026	45,461
Mental Health Services	151,375	149,158	160,673
Public Health Services	39,973	39,111	41,954
Primary Health Care	42,470	40,968	53,937
Care Coordination	32,317	33,286	33,861
Provincial Programs	14,909	14,909	15,390
	<u>1,862,212</u>	<u>1,926,763</u>	<u>1,987,463</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	65,427	59,086	67,102
Operations	254,429	270,414	269,040
Inpatient Services	461,634	482,095	494,340
Ambulatory Care	225,101	251,661	250,153
Diagnostic and Therapeutic Services	264,257	276,744	280,929
Other Acute Care Expenditures	85,230	85,027	88,992
Addiction Services	40,605	39,418	42,086
Mental Health Services	118,240	116,988	126,599
Public Health Services	38,494	37,949	40,690
Primary Health Care	38,629	37,127	50,056
Care Coordination	32,317	33,286	33,861
Provincial Programs	14,909	14,909	15,390
	<u>1,639,272</u>	<u>1,704,704</u>	<u>1,759,238</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	9,999	9,999	10,244
Operations	29,791	29,791	30,185
Inpatient Services	61,168	61,295	63,130
Ambulatory Care	29,773	29,773	30,395
Diagnostic and Therapeutic Services	38,281	38,281	39,217
Other Acute Care Expenditures	12,165	12,139	12,460
Addiction Services	3,308	3,608	3,375
Mental Health Services	33,135	32,170	34,074
Primary Health Care	1,479	1,162	1,264
Provincial Programs	3,841	3,841	3,881
	<u>222,940</u>	<u>222,059</u>	<u>228,225</u>

Capital Grants and Healthcare Capital Amortization

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Capital Envelopes	30,000	30,000	27,250
Hospital Infrastructure	79,420	78,284	185,918
Healthcare Capital Amortization	9,938	9,596	8,027
	<u>119,358</u>	<u>117,880</u>	<u>221,195</u>
Total - Departmental Expenses	<u>4,367,099</u>	<u>4,446,933</u>	<u>4,638,526</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, procurement, government wide corporate supports, as well as assistance in administering the *Freedom of Information and Protection of Privacy Act* and the *Records Act*.

	Departmental Summary		
	(\$ thousands)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	189,497	202,219	193,834

Internal Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Senior Management		661	588	656
Corporate Affairs		23,516	25,605	23,978
Internal Audit Centre		2,133	2,471	2,217
Procurement		9,832	9,203	9,615
Financial Service Delivery		9,121	8,776	9,155
Information, Communications and Technology Services		144,234	155,576	148,213
Total - Departmental Expenses	12	189,497	202,219	193,834

Internal Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	83,948	79,711	85,822
Operating Costs	126,113	150,230	129,805
Grants and Contributions	---	250	---
Gross Expenses	210,061	230,191	215,627
Less: Chargeable to Other Departments	(20,024)	(27,117)	(21,264)
Less: Chargeable to Tangible Capital Assets	(540)	(855)	(529)
Total - Departmental Expenses	189,497	202,219	193,834
Ordinary Recoveries	15,613	16,823	15,759
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	992.9	902.3	985.9
Less: Staff Funded by External Agencies	(20.0)	(16.3)	(18.0)
Less: Staff Funded through Tangible Capital Assets	(5.0)	(4.3)	(5.0)
Total - Departmentally Funded Staff	967.9	881.7	962.9

Internal Services

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister	381	397	393
Communications	280	191	263
	<u>661</u>	<u>588</u>	<u>656</u>
Funded Staff (# of FTEs)	2.0	2.0	2.0

Corporate Affairs

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Corporate Affairs	1,729	1,999	1,944
Risk Management and Insurance Services	4,894	6,459	4,903
Public Safety and Field Communications	16,893	17,147	17,131
	<u>23,516</u>	<u>25,605</u>	<u>23,978</u>
Funded Staff (# of FTEs)	41.0	44.7	45.0

Internal Services

Supplementary Information

Internal Audit Centre

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Internal Audit Centre	2,133	2,471	2,217
	<u>2,133</u>	<u>2,471</u>	<u>2,217</u>
Funded Staff (# of FTEs)	19.0	22.1	19.0

Procurement

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Procurement	9,832	9,203	9,615
	<u>9,832</u>	<u>9,203</u>	<u>9,615</u>
Funded Staff (# of FTEs)	75.0	64.7	74.0

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	741	1,095	721
Payroll Client Relations	2,952	3,620	4,243
Operational Accounting	5,428	4,061	4,191
	<u>9,121</u>	<u>8,776</u>	<u>9,155</u>
Funded Staff (# of FTEs)	125.0	112.3	123.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Chief Information Officer	112	3,101	115
Client Services	37,965	37,143	37,156
Business Relationships, Services and Strategies	9,128	8,997	9,148
Business Solutions Group	52,034	58,227	50,418
Information Management	8,081	7,072	8,180
Information Access and Privacy	2,539	2,495	2,627
Cyber Security and Risk Management	2,793	2,933	3,463
Communications and Technology Services	31,582	35,608	37,106
	<u>144,234</u>	<u>155,576</u>	<u>148,213</u>
Funded Staff (# of FTEs)	730.9	656.5	722.9
Total - Departmental Expenses	<u>189,497</u>	<u>202,219</u>	<u>193,834</u>

Justice

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

	Departmental Summary		
	(\$ thousands)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	354,581	355,401	361,438

Justice

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration		23,142	22,369	23,416
Nova Scotia Legal Aid		26,800	26,800	26,904
Court Services		75,090	76,329	75,059
Correctional Services		73,530	73,530	74,769
Public Trustee		2,649	2,468	2,681
Nova Scotia Medical Examiner Service		4,896	4,812	4,986
Public Safety and Security		146,663	147,448	151,840
Serious Incident Response Team		607	610	671
Accessibility Directorate		1,204	1,035	1,112
Total - Departmental Expenses	13	354,581	355,401	361,438

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	146,486	144,506	149,888
Operating Costs	184,379	189,928	187,020
Grants and Contributions	30,954	31,868	32,018
Gross Expenses	361,819	366,302	368,926
Less: Chargeable to Other Departments	(7,238)	(10,901)	(7,488)
Total - Departmental Expenses	354,581	355,401	361,438

Ordinary Recoveries	121,851	120,745	123,575
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Funded Staff (# of FTEs)

Total - Funded Staff	1,712.5	1,681.7	1,732.8
Less: Staff Funded by External Agencies	(65.7)	(61.8)	(75.7)
Total - Departmentally Funded Staff	1,646.8	1,619.9	1,657.1

Justice

Supplementary Information

Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister	1,304	1,278	1,312
Finance and Administration	3,508	3,587	3,400
Policy and Information Management	2,472	2,552	2,561
Legal Services	15,858	14,952	16,143
	<u>23,142</u>	<u>22,369</u>	<u>23,416</u>
 Funded Staff (# of FTEs)	 196.5	 183.7	 201.5

Nova Scotia Legal Aid

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Nova Scotia Legal Aid	26,800	26,800	26,904
	<u>26,800</u>	<u>26,800</u>	<u>26,904</u>

Justice

Supplementary Information

Court Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	12,936	13,274	12,413
Maintenance Enforcement	4,408	4,275	4,573
Victims Services	4,409	4,283	4,261
Judiciary	11,347	11,291	11,347
Provincial Courts - Halifax	3,953	4,388	4,059
Supreme Courts - Halifax	6,944	6,737	7,058
Sheriffs	16,188	17,089	16,181
Justice Centres	13,342	13,514	13,586
Specialty Courts	1,563	1,478	1,581
	<u>75,090</u>	<u>76,329</u>	<u>75,059</u>
Funded Staff (# of FTEs)	665.8	665.2	678.2

Justice

Supplementary Information

Correctional Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	7,299	7,296	8,110
Corrections Supervision and Programs	10,932	10,206	11,076
Correctional Facilities	46,058	48,020	47,175
Nova Scotia Youth Facility - Waterville	9,241	8,008	8,408
	<u>73,530</u>	<u>73,530</u>	<u>74,769</u>
Funded Staff (# of FTEs)	747.5	736.2	746.1

Justice

Supplementary Information

Public Trustee

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration - Estates and Trusts	2,008	1,832	2,020
Legal Services	641	636	661
	<u>2,649</u>	<u>2,468</u>	<u>2,681</u>
Funded Staff (# of FTEs)	26.8	24.6	27.0

Justice

Supplementary Information

Nova Scotia Medical Examiner Service

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	4,896	4,812	4,986
	<u>4,896</u>	<u>4,812</u>	<u>4,986</u>
Funded Staff (# of FTEs)	20.0	21.5	20.0

Justice

Supplementary Information

Public Safety and Security

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	943	931	977
Municipal Policing Support	16,255	16,233	16,801
Crime Prevention	478	441	549
First Nations Policing Program	4,398	4,492	4,776
Federal Firearms Program	1,009	983	1,009
Specialized Policing Services	1,741	2,093	5,071
Community Safety Initiatives	2,038	1,967	2,235
Provincial Policing Program	117,185	116,976	117,411
Restorative Justice	2,616	3,332	3,011
	<u>146,663</u>	<u>147,448</u>	<u>151,840</u>
Funded Staff (# of FTEs)	44.9	40.0	49.0

Justice

Supplementary Information

Serious Incident Response Team

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Serious Incident Response Team	607	610	671
	<u>607</u>	<u>610</u>	<u>671</u>
Funded Staff (# of FTEs)	4.0	4.0	4.0

Accessibility Directorate

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Accessibility Directorate	1,204	1,035	1,112
	<u>1,204</u>	<u>1,035</u>	<u>1,112</u>
Funded Staff (# of FTEs)	7.0	6.5	7.0
Total - Departmental Expenses	<u>354,581</u>	<u>355,401</u>	<u>361,438</u>

Labour and Advanced Education

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

	Departmental Summary		
	(\$ thousands)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	389,373	373,006	396,209

Labour and Advanced Education

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration		802	712	734
Corporate Policy and Services		4,134	3,970	3,914
Safety		15,569	15,006	15,661
Labour Services		7,595	7,358	8,118
Skills and Learning		141,350	140,279	143,105
Nova Scotia Apprenticeship Agency		17,988	17,145	18,389
Higher Education		57,515	44,116	55,332
School Capital Amortization		5,572	5,572	5,280
Community College Grants		138,848	138,848	145,676
Total - Departmental Expenses	14	389,373	373,006	396,209

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	41,565	40,387	43,097
Operating Costs	31,608	16,772	31,953
Grants and Contributions	325,221	328,721	330,412
Gross Expenses	398,394	385,880	405,462
Less: Chargeable to Other Departments	(9,021)	(12,874)	(9,253)
Total - Departmental Expenses	389,373	373,006	396,209

Ordinary Recoveries	141,262	140,701	142,863
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Funded Staff (# of FTEs)

Total - Funded Staff	515.9	467.7	520.9
Less: Staff Funded by External Agencies	(249.7)	(220.0)	(254.7)
Total - Departmentally Funded Staff	266.2	247.7	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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister	547	508	477
Communications	255	204	257
	<u>802</u>	<u>712</u>	<u>734</u>
Funded Staff (# of FTEs)	7.0	6.9	6.0

Corporate Policy and Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	501	197	305
Planning Research and Accountability	545	705	677
Technology Services	63	63	64
Policy and Strategic Initiatives	882	637	780
Professional Services	2,143	2,368	2,088
	<u>4,134</u>	<u>3,970</u>	<u>3,914</u>
Funded Staff (# of FTEs)	30.0	30.9	32.0

Labour and Advanced Education

Supplementary Information

Safety

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	420	373	363
Technical Safety	2,975	2,906	3,109
Occupational Health and Safety	12,174	11,727	12,189
	<u>15,569</u>	<u>15,006</u>	<u>15,661</u>
Funded Staff (# of FTEs)	116.0	105.6	116.0

Labour and Advanced Education

Supplementary Information

Labour Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	505	503	510
Conciliation and Mediation Services	660	697	654
Nova Scotia Labour Board	1,280	1,105	1,263
Labour Standards	1,681	1,610	1,740
Workers' Advisers Program	3,469	3,443	3,951
	<u>7,595</u>	<u>7,358</u>	<u>8,118</u>
Funded Staff (# of FTEs)	60.4	57.1	61.4

Labour and Advanced Education

Supplementary Information

Skills and Learning

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	593	483	519
Programs	135,307	132,778	138,271
Strategy and Planning	5,450	7,018	4,315
	<u>141,350</u>	<u>140,279</u>	<u>143,105</u>
 Funded Staff (# of FTEs)	 181.5	 160.2	 180.5

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 establishes Trade Advisory Committees to ensure industry standards are current and to provide advice and recommendations to the Apprenticeship Board on the apprentice and trades certification system.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Nova Scotia Apprenticeship Agency	17,988	17,145	18,389
	<u>17,988</u>	<u>17,145</u>	<u>18,389</u>
 Funded Staff (# of FTEs)	 50.0	 46.8	 54.0

Labour and Advanced Education

Supplementary Information

Higher Education

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Senior Executive Office	378	367	384
Universities and Colleges	2,882	1,983	1,115
Student Assistance	47,219	33,564	46,395
Post Secondary Disability Services	6,370	7,535	6,797
Private Career Colleges	666	667	641
	<u>57,515</u>	<u>44,116</u>	<u>55,332</u>
Funded Staff (# of FTEs)	71.0	60.2	71.0

School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Community College	5,572	5,572	5,280
	<u>5,572</u>	<u>5,572</u>	<u>5,280</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Community College Grants	138,848	138,848	145,676
	<u>138,848</u>	<u>138,848</u>	<u>145,676</u>
Total - Departmental Expenses	<u>389,373</u>	<u>373,006</u>	<u>396,209</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)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	425,272	430,862	427,782

Labour and Advanced Education - Assistance to Universities

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Grants to Universities		425,272	430,862	427,782
Total - Departmental Expenses	15	425,272	430,862	427,782

Departmental Expenses by Object (\$ thousands)

Grants and Contributions	425,272	430,862	427,782
Gross Expenses	425,272	430,862	427,782
Less: Chargeable to Other Departments	---	---	---
Total - Departmental Expenses	425,272	430,862	427,782
 Ordinary Recoveries	 20,217	 15,107	 9,508

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Operating	354,961	362,061	364,723
Atlantic Veterinary College	6,716	6,716	6,716
Targeted Funding	25,986	29,586	30,028
Special Payments	37,609	32,499	26,315
	<u>425,272</u>	<u>430,862</u>	<u>427,782</u>
Total - Departmental Expenses	<u>425,272</u>	<u>430,862</u>	<u>427,782</u>

Lands and Forestry

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

	Departmental Summary		
	(\$ thousands)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	79,601	82,001	76,750

Lands and Forestry

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Senior Management		521	538	522
Renewable Resources		24,748	25,634	26,551
Geoscience and Mines		4,704	4,597	---
Regional Services		40,659	41,767	40,897
Policy, Planning and Support Services		4,791	5,165	4,761
Land Services		4,178	4,300	4,019
Total - Departmental Expenses	16	79,601	82,001	76,750

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	45,523	45,779	42,625
Operating Costs	23,527	26,140	24,622
Grants and Contributions	11,844	12,668	10,737
Gross Expenses	80,894	84,587	77,984
Less: Chargeable to Other Departments	(1,293)	(2,586)	(1,234)
Total - Departmental Expenses	79,601	82,001	76,750

Ordinary Recoveries	1,092	1,694	1,214
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Funded Staff (# of FTEs)

Total - Funded Staff	630.2	567.1	592.4
Less: Staff Funded by External Agencies	(1.2)	(1.2)	(1.2)
Total - Departmentally Funded Staff	629.0	565.9	591.2

Lands and Forestry

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister	521	538	522
	<u>521</u>	<u>538</u>	<u>522</u>
 Funded Staff (# of FTEs)	 5.0	 5.0	 5.0

Renewable Resources

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Renewable Resources Administration	878	959	874
Resource Management	10,421	10,859	11,836
Economic Development and Trade	5,916	6,059	5,494
Forestry	4,437	4,724	4,999
Landscape Planning	108	100	76
Wildlife	2,988	2,934	3,273
	<u>24,748</u>	<u>25,634</u>	<u>26,551</u>
 Funded Staff (# of FTEs)	 108.0	 100.7	 110.0

Lands and Forestry

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	882	889	---
Mineral Management	1,061	1,050	---
Geological Services	2,761	2,658	---
	<u>4,704</u>	<u>4,597</u>	<u>---</u> (A)
 Funded Staff (# of FTEs)	 39.8	 11.0	 ---

(A) Transferred to the Department of Energy and Mines

Lands and Forestry

Supplementary Information

Regional Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Regional Services Administration	544	488	504
Parks, Outreach and Service Delivery	4,806	5,197	5,061
Fleet and Forest Protection	9,014	9,378	8,646
Central	9,912	10,081	10,108
Eastern	7,981	8,334	8,050
Western	8,402	8,289	8,528
	<u>40,659</u>	<u>41,767</u>	<u>40,897</u>
 Funded Staff (# of FTEs)	 410.1	 391.8	 410.1

Lands and Forestry

Supplementary Information

Policy, Planning and Support Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	422	660	432
Strategic Policy and Planning	492	504	507
Information Management and Support Services	3,045	3,177	2,959
Organizational Strategy and Renewal	460	428	472
Occupational Health and Safety	372	396	391
	<u>4,791</u>	<u>5,165</u>	<u>4,761</u>
 Funded Staff (# of FTEs)	 27.0	 26.1	 27.0

Lands and Forestry

Supplementary Information

Land Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Executive Land Services	429	293	328
Land Administration	1,118	1,631	1,219
Surveys	1,723	1,543	1,732
Provincial Land and Resource Management	908	833	740
	<u>4,178</u>	<u>4,300</u>	<u>4,019</u>
Funded Staff (# of FTEs)	40.3	32.5	40.3
Total - Departmental Expenses	<u>79,601</u>	<u>82,001</u>	<u>76,750</u>

Municipal Affairs

Honourable Chuck Porter
Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
902-424-5550

Ms. Kelliann Dean
Deputy Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
902-424-4100

The Department of Municipal Affairs (DMA) promotes responsible local government, and supports safe and secure communities through the Emergency Management Office (EMO) and the Office of the Fire Marshal (OFM). The department works with municipalities and organizations, such as the 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)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	212,581	212,930	213,222

Municipal Affairs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Senior Management		701	613	706
Grants, Programs and Operations		113,530	113,120	114,967
Policy, Planning and Advisory Services		90,145	91,886	86,649
Emergency Management Office		8,205	7,311	10,900
Total - Departmental Expenses	17	212,581	212,930	213,222

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	8,531	7,942	8,528
Operating Costs	7,020	6,982	6,791
Grants and Contributions	197,058	199,443	197,931
Gross Expenses	212,609	214,367	213,250
Less: Chargeable to Other Departments	(28)	(1,437)	(28)
Total - Departmental Expenses	212,581	212,930	213,222

Ordinary Recoveries	132,315	134,020	135,821
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Funded Staff (# of FTEs)

Total - Funded Staff	89.0	82.0	84.4
Less: Staff Funded by External Agencies	(15.8)	(14.4)	(12.2)
Total - Departmentally Funded Staff	73.2	67.6	72.2

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister and Deputy Minister	477	392	482
Communications	224	221	224
	<u>701</u>	<u>613</u>	<u>706</u>
Funded Staff (# of FTEs)	4.0	4.0	4.0

Grants, Programs and Operations

Negotiates, administers, and provides project advice on federal and provincial infrastructure funding programs. Collaborates municipally, provincially and federally to strengthen relationships while continuing to develop Asset Management tools that foster informed municipal infrastructure decisions. The Office of the Fire Marshal collaborates municipally, provincially and federally to advise on building and fire safety issues and provides government departments, municipalities and the public with effective approaches for building and fire safety in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Executive Director	270	341	373
Grants and Programs	110,287	109,460	111,597
Office of the Fire Marshal	2,973	3,319	2,997
	<u>113,530</u>	<u>113,120</u>	<u>114,967</u>
Funded Staff (# of FTEs)	31.0	28.6	27.4

Municipal Affairs

Supplementary Information

Policy, Planning and Advisory Services

Develops and delivers corporate policy, planning and strategic services for the department. Manages the province's relationship with 50 municipalities and 21 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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Executive Director	236	198	239
Policy and Corporate Services	1,022	971	1,256
Land Use and Planning	727	645	648
Governance and Advisory Services	6,285	8,294	6,758
Municipal Finance and Operating	81,875	81,778	77,748 (A)
	<u>90,145</u>	<u>91,886</u>	<u>86,649</u>
Funded Staff (# of FTEs)	28.0	27.9	27.0

(A) Community Transportation funding transferred to the Department of Communities, Culture and Heritage

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	1,903	1,699	1,945
EMO Disaster Assistance	1,369	827	4,189
Ground Search and Rescue	169	169	169
E911 Emergency Reporting System	4,764	4,616	4,597
	<u>8,205</u>	<u>7,311</u>	<u>10,900</u>
Funded Staff (# of FTEs)	26.0	21.6	26.0
Total - Departmental Expenses	<u>212,581</u>	<u>212,930</u>	<u>213,222</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)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	210,298	210,530	220,275

Public Service

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Aboriginal Affairs	18	4,411	4,411	4,406
Communications Nova Scotia	19	7,345	7,345	7,771
Elections Nova Scotia	20	3,494	3,662	3,517
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,458	1,555
Office of the Premier/Executive Council Office		4,315	4,165	4,531
Office of Strategy Management		1,086	1,086	1,088
Total Executive Council	21	6,956	6,709	7,174
Government Contributions to				
Benefit Plans	22	8,341	8,341	7,779
Human Rights Commission	23	2,611	2,611	2,615
Intergovernmental Affairs	24	4,060	4,060	4,193
<u>Legislative Services</u>				
Legislative Expenses		18,305	17,248	18,306
Ministers' Salaries and Expenses		1,107	1,107	1,150
Office of the Legislative Counsel		1,113	1,016	1,125
Office of the Speaker		3,039	3,097	3,244
Total Legislative Services	25	23,564	22,468	23,825
Nova Scotia Home for Colored				
Children Restorative Inquiry	26	1,708	900	1,067
Nova Scotia Police				
Complaints Commissioner	27	354	354	357
Nova Scotia Securities Commission	28	2,647	2,559	2,676
Nova Scotia Utility and Review Board	29	2,006	2,006	2,090
Office of Immigration	30	9,562	9,562	10,217
Office of the Auditor General	31	4,237	3,800	4,283
Office of the Information and				
Privacy Commissioner	32	707	707	715
Office of the Ombudsman	33	1,813	1,771	1,814

Public Service

Departmental Expenses Summary (\$ thousands)

Programs and Services	Resolution Number	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
Public Prosecution Service	34	24,351	25,425	24,593
Public Service Commission	35	19,557	19,557	19,777
Regulatory Affairs and Service Effectiveness	36	2,215	2,173	2,293
Service Nova Scotia	37	80,359	82,109	89,113
Total - Departmental Expenses		210,298	210,530	220,275

Programs and Services	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
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Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	145,345	144,989	147,594
Operating Costs	57,099	62,112	57,494
Grants and Contributions	23,722	23,485	31,642
Gross Expenses	226,166	230,586	236,730
Less: Chargeable to Other Departments	(15,651)	(19,981)	(16,366)
Less: Chargeable to Tangible Capital Assets	(217)	(75)	(89)
Total - Departmental Expenses	210,298	210,530	220,275

Ordinary Recoveries	3,595	2,294	2,818
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Funded Staff (# of FTEs)

Total - Funded Staff	1,567.0	1,536.9	1,584.7
Less: Staff Funded by External Agencies	(10.5)	(18.4)	(18.8)
Less: Staff Funded through Tangible Capital Assets	(3.5)	---	---
Total - Departmentally Funded Staff	1,553.0	1,518.5	1,565.9

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	1,788	1,708	1,830
Operating Costs	615	584	588
Grants and Contributions	2,008	2,121	1,988
Gross Expenses	4,411	4,413	4,406
Less: Chargeable to Other Departments	---	(2)	---
Total - Aboriginal Affairs	4,411	4,411	4,406
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	17.5	16.5	17.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.5	16.5	17.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Aboriginal Affairs	4,411	4,411	4,406
	4,411	4,411	4,406

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	9,946	10,480	10,170
Operating Costs	6,217	6,684	6,240
Grants and Contributions	50	65	60
Gross Expenses	16,213	17,229	16,470
Less: Chargeable to Other Departments	(8,868)	(9,884)	(8,699)
Total - Communications Nova Scotia	7,345	7,345	7,771
Ordinary Recoveries	403	52	51
Funded Staff (# of FTEs)	99.0	103.7	99.0
Less: Staff Funded by External Agencies	(2.0)	(2.0)	(2.0)
Total - Funded Staff	97.0	101.7	97.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Associate Deputy Minister	875	737	746
Client Services	962	922	907
Communications Planning	1,085	1,229	1,579
Communications Services	709	797	693
Marketing	3,714	3,660	3,846
	7,345	7,345	7,771

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	1,722	1,737	1,779
Operating Costs	1,772	1,964	1,738
Gross Expenses	3,494	3,701	3,517
Less: Chargeable to Other Departments	---	(39)	---
Total - Elections Nova Scotia	3,494	3,662	3,517
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	18.0	17.3	18.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	18.0	17.3	18.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	2,490	2,490	2,448
Election Costs	---	168	---
Registered Party Funding	704	704	725
Service Delivery and Development	300	300	344
	3,494	3,662	3,517

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>2018-19</u> <u>Estimate</u>	<u>2018-19</u> <u>Forecast</u>	<u>2019-20</u> <u>Estimate</u>
Grants and Contributions	1,555	1,458	1,555
Gross Expenses	1,555	1,458	1,555
Less: Chargeable to Other Departments	---	---	---
Total - Council of Atlantic Premiers	1,555	1,458	1,555

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19</u> <u>Estimate</u>	<u>2018-19</u> <u>Forecast</u>	<u>2019-20</u> <u>Estimate</u>
Secretariat	498	433	498
Community College Consortium	32	---	32
Council of Atlantic Ministers of Education and Training	106	106	106
Maritime Provinces Harness Racing Commission	201	201	201
Maritime Provinces Higher Education Commission	718	718	718
	1,555	1,458	1,555

Public Service

Executive Council

Office of the Premier/Executive Council Office

Honourable Stephen McNeil

President of the Executive Council

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	3,675	3,292	3,906
Operating Costs	630	871	615
Grants and Contributions	10	10	10
Gross Expenses	4,315	4,173	4,531
Less: Chargeable to Other Departments	---	(8)	---
Total - Office of the Premier/Executive Council Office	4,315	4,165	4,531
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	35.0	30.8	36.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	35.0	30.8	36.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	4,315	4,165	4,531
	4,315	4,165	4,531

Public Service

Executive Council

Office of Strategy Management
Honourable Stephen McNeil
President of the Executive Council

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	983	879	992
Operating Costs	103	207	96
Gross Expenses	1,086	1,086	1,088
Less: Chargeable to Other Departments	---	---	---
Total - Office of Strategy Management	1,086	1,086	1,088
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	8.0	7.5	8.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	8.0	7.5	8.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Strategy and Corporate Services	1,086	1,086	1,088
	1,086	1,086	1,088

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	8,341	8,341	7,779
Gross Expenses	8,341	8,341	7,779
Less: Chargeable to Other Departments	---	---	---
Total - Government Contributions to Benefit Plans	8,341	8,341	7,779
 Ordinary Recoveries	 1,139	 1,139	 1,107

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Contributions to Consolidated Health Plans	7,479	7,479	7,163
Other Salary and Benefit Accruals	862	862	616
	8,341	8,341	7,779

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>	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
Salary and Employee Benefits	2,159	2,047	2,158
Operating Costs	442	827	447
Grants and Contributions	10	10	10
Gross Expenses	2,611	2,884	2,615
Less: Chargeable to Other Departments	---	(273)	---
Total - Human Rights Commission	2,611	2,611	2,615
Ordinary Recoveries	---	11	---
Funded Staff (# of FTEs)	24.8	23.2	24.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	24.8	23.2	24.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
Administration	906	828	854
Support Services	1,705	1,783	1,761
	2,611	2,611	2,615

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	2,907	2,718	3,059
Operating Costs	1,255	1,506	1,173
Grants and Contributions	20	20	44
Gross Expenses	4,182	4,244	4,276
Less: Chargeable to Other Departments	(122)	(184)	(83)
Total - Intergovernmental Affairs	4,060	4,060	4,193
Ordinary Recoveries	30	31	30
Funded Staff (# of FTEs)	35.0	30.8	35.7
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	35.0	30.8	35.7

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	2,674	2,720	2,654
Government House	886	910	943
Protocol Office	500	430	596
	4,060	4,060	4,193

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	12,951	12,883	13,159
Operating Costs	5,354	4,768	5,147
Gross Expenses	18,305	17,651	18,306
Less: Chargeable to Other Departments	---	(403)	---
Total - Legislative Expenses	18,305	17,248	18,306
Ordinary Recoveries	---	1	---
Funded Staff (# of FTEs)	101.5	98.0	101.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	101.5	98.0	101.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Indemnities, Allowances and Statutory Salaries	5,735	5,658	5,735
Members' Travel Expenses	750	567	750
Miscellaneous	1,719	1,597	1,705
Caucus Offices	2,624	2,613	2,581
Office of the Opposition Leaders	709	708	709
Committees	508	340	511
Constituency Expenses	6,260	5,765	6,315
	18,305	17,248	18,306

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	901	939	947
Operating Costs	206	168	203
Total - Ministers' Salaries and Expenses	1,107	1,107	1,150

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	1,107	1,107	1,150
	1,107	1,107	1,150

Public Service

Legislative Services

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

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	943	839	984
Operating Costs	170	177	141
Gross Expenses	1,113	1,016	1,125
Less: Chargeable to Other Departments	---	---	---
Total - Office of the Legislative Counsel	1,113	1,016	1,125
Ordinary Recoveries	---	1	---
Funded Staff (# of FTEs)	8.5	7.0	8.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	8.5	7.0	8.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	1,113	1,016	1,125
	1,113	1,016	1,125

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	2,399	2,323	2,464
Operating Costs	670	827	810
Gross Expenses	3,069	3,150	3,274
Less: Chargeable to Other Departments	(30)	(53)	(30)
Total - Office of the Speaker	3,039	3,097	3,244
Ordinary Recoveries	8	6	3
Funded Staff (# of FTEs)	58.0	56.0	58.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	58.0	56.0	58.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
General Administration	600	480	616
Hansard Reporting Services	667	667	672
House of Assembly Operations	380	380	383
Legislative Library	802	830	803
Legislative Television	590	740	770
	3,039	3,097	3,244

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	540	307	48
Operating Costs	855	543	655
Grants and Contributions	313	50	364
Gross Expenses	1,708	900	1,067
Less: Chargeable to Other Departments	---	---	---
Total - Nova Scotia Home for Colored Children Restorative Inquiry	1,708	900	1,067
 Ordinary Recoveries	 ---	 ---	 ---

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Nova Scotia Home for Colored Children Restorative Inquiry	1,708	900	1,067
	1,708	900	1,067

Public Service

Nova Scotia Police Complaints Commissioner

Honourable Mark Furey
Minister of Justice

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	203	203	207
Operating Costs	185	185	184
Gross Expenses	388	388	391
Less: Chargeable to Other Departments	(34)	(34)	(34)
Total - Nova Scotia Police Complaints Commissioner	354	354	357
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	3.0	3.0	3.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	3.0	3.0	3.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	354	354	357
	354	354	357

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 the fulfillment of its mandate through establishing rules and policies relating to the regulation of the Securities industry, participating in coordinated policy development with Canadian securities regulators and licensing securities industry professionals, reviewing prospectuses and offering documents in connection with public offerings of securities. The Commission also carries out compliance reviews of market participants headquartered in Nova Scotia, investigates complaints from the public, enforces Nova Scotia securities laws and educates Nova Scotians through a variety of investor education programs.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	2,019	1,851	2,018
Operating Costs	628	858	658
Gross Expenses	2,647	2,709	2,676
Less: Chargeable to Other Departments	---	(150)	---
Total - Nova Scotia Securities Commission	2,647	2,559	2,676
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	19.0	17.6	19.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	19.0	17.6	19.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	2,647	2,559	2,676
	2,647	2,559	2,676

Public Service

Nova Scotia Utility and Review Board

Honourable Karen Casey

Minister of Finance and Treasury Board

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Grants and Contributions	2,006	2,006	2,090
Total - Nova Scotia Utility and Review Board	2,006	2,006	2,090

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	2,006	2,006	2,090
	2,006	2,006	2,090

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 the Nova Scotia Provincial 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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	3,127	3,198	3,389
Operating Costs	1,560	1,600	1,953
Grants and Contributions	6,375	6,375	6,375
Gross Expenses	11,062	11,173	11,717
Less: Chargeable to Other Departments	(1,500)	(1,611)	(1,500)
Total - Office of Immigration	9,562	9,562	10,217
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	35.0	36.1	38.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	35.0	36.1	38.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of Immigration	9,562	9,562	10,217
	9,562	9,562	10,217

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	3,854	3,486	3,895
Operating Costs	746	746	863
Gross Expenses	4,600	4,232	4,758
Less: Chargeable to Other Departments	(363)	(432)	(475)
Total - Office of the Auditor General	4,237	3,800	4,283
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	37.0	33.3	37.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	37.0	33.3	37.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Auditor General	4,237	3,800	4,283
	4,237	3,800	4,283

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	607	598	614
Operating Costs	100	127	101
Gross Expenses	707	725	715
Less: Chargeable to Other Departments	---	(18)	---
Total - Office of the Information and Privacy Commissioner	707	707	715
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	7.0	6.6	7.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	7.0	6.6	7.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	707	707	715
	707	707	715

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	1,627	1,567	1,662
Operating Costs	258	276	224
Gross Expenses	1,885	1,843	1,886
Less: Chargeable to Other Departments	(72)	(72)	(72)
Total - Office of the Ombudsman	1,813	1,771	1,814
Ordinary Recoveries	---	3	---
Funded Staff (# of FTEs)	17.0	16.0	17.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.0	16.0	17.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	1,813	1,771	1,814
	1,813	1,771	1,814

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	19,655	19,990	19,874
Operating Costs	4,898	5,661	4,931
Gross Expenses	24,553	25,651	24,805
Less: Chargeable to Other Departments	(202)	(226)	(212)
Total - Public Prosecution Service	24,351	25,425	24,593
Ordinary Recoveries	293	452	293
Funded Staff (# of FTEs)	175.8	176.4	178.8
Less: Staff Funded by External Agencies	(2.0)	(2.0)	(2.0)
Total - Funded Staff	173.8	174.4	176.8

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Head Office	2,866	3,287	3,221
Cape Breton Region	3,552	3,442	3,526
Central Region	3,051	3,052	3,046
Halifax Region	8,263	9,092	8,296
Western Region	2,988	3,089	2,929
Appeals Division	1,286	1,191	1,256
Special Prosecution Service	2,345	2,272	2,319
	24,351	25,425	24,593

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	17,162	17,444	17,885
Operating Costs	3,525	5,121	3,823
Grants and Contributions	5	---	5
Gross Expenses	20,692	22,565	21,713
Less: Chargeable to Other Departments	(1,135)	(3,008)	(1,936)
Total - Public Service Commission	19,557	19,557	19,777
Ordinary Recoveries	101	120	101
Funded Staff (# of FTEs)	190.4	196.5	197.4
Less: Staff Funded by External Agencies	(1.0)	(7.4)	(8.0)
Total - Funded Staff	189.4	189.1	189.4

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Client Service Delivery	7,789	7,357	8,084
Employee Relations	2,097	2,114	2,112
Office of the Commissioner	392	383	402
People and Culture	2,789	2,910	2,801
Corporate Business Development and Support	6,490	6,793	6,378
	19,557	19,557	19,777

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	1,681	1,663	1,767
Operating Costs	534	510	526
Gross Expenses	2,215	2,173	2,293
Less: Chargeable to Other Departments	---	---	---
Total - Regulatory Affairs and Service Effectiveness	2,215	2,173	2,293
Ordinary Recoveries	96	96	32
Funded Staff (# of FTEs)	15.0	14.0	15.3
Less: Staff Funded by External Agencies	(1.0)	(1.0)	(0.3)
Total - Funded Staff	14.0	13.0	15.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	2,215	2,173	2,293
	2,215	2,173	2,293

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Salary and Employee Benefits	46,155	46,496	47,008
Operating Costs	26,376	27,902	26,378
Grants and Contributions	11,370	11,370	19,141
Gross Expenses	83,901	85,768	92,527
Less: Chargeable to Other Departments	(3,325)	(3,584)	(3,325)
Less: Chargeable to Tangible Capital Assets	(217)	(75)	(89)
Total - Service Nova Scotia	80,359	82,109	89,113
Ordinary Recoveries	1,525	382	1,201
Funded Staff (# of FTEs)	662.5	646.6	665.5
Less: Staff Funded by External Agencies	(4.5)	(6.0)	(6.5)
Less: Staff Funded through Tangible Capital Assets	(3.5)	---	---
Total - Funded Staff	654.5	640.6	659.0
Supplementary Information			
<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Chief Executive Office	387	374	378
Strategy and Corporate Services	10,402	11,108	9,807
Client Experience	38,882	40,151	39,631
Program Modernization	30,688	30,476	39,297 (A)
	80,359	82,109	89,113
Total - Departmental Expenses	210,298	210,530	220,275

(A) Seniors' Property Tax Rebate Program transferred from the Department of Community Services

Seniors

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

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

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

	Departmental Summary		
	(\$ thousands)		
	2018-19	2018-19	2019-20
	Estimate	Forecast	Estimate
Total - Departmental Expenses	2,709	2,640	2,721

Seniors

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration		563	461	577
Seniors' Initiatives		2,146	2,179	2,144
Total - Departmental Expenses	38	2,709	2,640	2,721

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	1,120	991	1,157
Operating Costs	350	414	325
Grants and Contributions	1,239	1,285	1,239
Gross Expenses	2,709	2,690	2,721
Less: Chargeable to Other Departments	---	(50)	---
Total - Departmental Expenses	2,709	2,640	2,721

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

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

Seniors

Supplementary Information

Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Executive Administration	563	461	577
	<u>563</u>	<u>461</u>	<u>577</u>
Funded Staff (# of FTEs)	4.0	3.7	4.0

Seniors' Initiatives

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Seniors' Initiatives	2,146	2,179	2,144
	<u>2,146</u>	<u>2,179</u>	<u>2,144</u>
Funded Staff (# of FTEs)	5.0	5.8	5.0
Total - Departmental Expenses	<u>2,709</u>	<u>2,640</u>	<u>2,721</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
Johnston Building
Halifax, Nova Scotia
902-424-4036

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

	Departmental Summary (\$ thousands)		
	2018-19 Estimate	2018-19 Forecast	2019-20 Estimate
Total - Departmental Expenses	477,545	505,821	497,280

Transportation and Infrastructure Renewal

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Senior Management		1,580	1,272	1,421
Corporate Services Unit		476	349	422
Policy and Planning		1,788	2,206	1,857
Grants and Contributions		14,669	36,157	26,357
 <u>Highway Programs</u>				
Highway Programs - Administration		1,755	1,925	1,876
Health and Safety Division		894	553	822
Field Operations		20,251	19,482	21,199
Highways and Bridges		65,781	69,458	67,935
Snow and Ice Control		60,129	69,273	61,147
Employee Benefits		15,544	15,572	14,975
Ferry Enterprises		8,649	9,900	8,780
Fleet Management		1,872	1,872	1,904
Vehicle Transportation Inspection		6,539	6,539	6,544
Registry of Motor Vehicles		5,072	5,208	5,114
Engineering, Design and Construction Services		6,171	5,501	6,410
Environmental Services and Remediation		2,072	1,956	2,169
Building Project Services		3,217	3,294	3,424
Maintenance Improvements		230,274	224,237	233,152
 <u>Public Works</u>				
Public Works - Administration		445	575	447
Real Property Services		2,451	2,819	2,765
Water Utilities		1,415	1,402	1,420
Building Services		18,761	18,531	18,932
Clinical Supply Chain		---	---	468
Public Works Special Projects		7,740	7,740	7,740
 Total - Departmental Expenses	39	477,545	505,821	497,280

Transportation and Infrastructure Renewal

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	138,212	140,376	142,989
Operating Costs	336,918	345,493	340,467
Grants and Contributions	14,899	36,431	26,587
Gross Expenses	490,029	522,300	510,043
Less: Chargeable to Other Departments	(5,613)	(9,378)	(5,491)
Less: Chargeable to Tangible Capital Assets	(6,871)	(7,101)	(7,272)
Total - Departmental Expenses	477,545	505,821	497,280
 Ordinary Recoveries	 11,625	 11,977	 11,745
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	2,106.8	2,072.7	2,125.2
Less: Staff Funded by External Agencies	(0.3)	(0.3)	(0.3)
Less: Staff Funded through Tangible Capital Assets	(188.6)	(188.7)	(196.3)
Total - Departmentally Funded Staff	1,917.9	1,883.7	1,928.6

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Office of the Minister	181	181	183
Office of the Deputy Minister	334	334	337
Major Infrastructure Projects	668	402	520
Public Affairs and Communications	397	355	381
	<u>1,580</u>	<u>1,272</u>	<u>1,421</u>

Funded Staff (# of FTEs)	8.9	7.4	7.0
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Corporate Services Unit

Provides administrative support to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration Services	476	349	422
	<u>476</u>	<u>349</u>	<u>422</u>

Funded Staff (# of FTEs)	5.7	3.8	5.0
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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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Executive Director	530	896	586
Policy Development	841	866	850
Transportation Policy Grants	---	35	---
Work Place Initiatives	417	409	421
	<u>1,788</u>	<u>2,206</u>	<u>1,857</u>
 Funded Staff (# of FTEs)	 18.0	 16.9	 18.0

Grants and Contributions

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Grants and Contributions	2,769	6,167	11,533
Nova Scotia to Maine Ferry	10,900	23,990	13,824
Digby Ferry	1,000	1,000	1,000
Other Grants	---	5,000	---
	<u>14,669</u>	<u>36,157</u>	<u>26,357</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Federal Infrastructure Program	---	137	277
Highway Programs - Administration	1,755	1,788	1,599
	<u>1,755</u>	<u>1,925</u>	<u>1,876</u>
 Funded Staff (# of FTEs)	 13.3	 16.2	 14.2

Health and Safety Division

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Health and Safety	894	553	822
	<u>894</u>	<u>553</u>	<u>822</u>
 Funded Staff (# of FTEs)	 8.0	 5.4	 7.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Field Administration - Operations	14,557	14,131	14,969
Field Administration - Construction	5,694	5,351	6,230
	<u>20,251</u>	<u>19,482</u>	<u>21,199</u>
 Funded Staff (# of FTEs)	 377.8	 366.1	 385.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Surface Maintenance	24,190	24,484	24,705
Roadside Maintenance	5,169	5,493	5,444
Drainage Maintenance	4,759	6,483	5,168
Bridge Maintenance	11,899	10,892	12,191
Building Maintenance	4,975	5,092	5,056
Traffic Control	8,065	8,144	8,409
Operational Support - Summer	5,036	4,818	5,223
Miscellaneous	1,688	4,052	1,739
	<u>65,781</u>	<u>69,458</u>	<u>67,935</u>
 Funded Staff (# of FTEs)	 673.1	 684.0	 675.6

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Snow Plowing	17,179	18,524	16,861
Salting	33,426	40,741	34,511
Sanding	3,252	3,612	3,152
Operational Support - Winter	6,272	6,396	6,623
	<u>60,129</u>	<u>69,273</u>	<u>61,147</u>
Funded Staff (# of FTEs)	322.8	323.5	322.8

Employee Benefits

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Employee Benefits	6,025	6,063	5,470
Paid Leave	6,130	6,186	6,260
Workers' Compensation	3,389	3,323	3,245
	<u>15,544</u>	<u>15,572</u>	<u>14,975</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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Country Harbour Ferry	930	1,074	919
Englishtown Ferry	1,154	1,220	1,155
Grand Passage Ferry	1,453	1,573	1,390
LaHave Ferry	950	1,023	927
Little Narrows Ferry	869	1,010	865
Petite Passage Ferry	1,985	2,461	2,047
Pictou Island Ferry	200	222	222
Tancook Ferry	808	1,057	995
Provincial Relief Ferry	300	260	260
	<u>8,649</u>	<u>9,900</u>	<u>8,780</u>
Funded Staff (# of FTEs)	87.2	83.4	86.9

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Operations	1,872	1,872	1,904
	<u>1,872</u>	<u>1,872</u>	<u>1,904</u>
Funded Staff (# of FTEs)	25.0	21.1	24.6

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Vehicle Transportation Inspection	6,539	6,539	6,544
	<u>6,539</u>	<u>6,539</u>	<u>6,544</u>
Funded Staff (# of FTEs)	72.0	67.5	71.0

Registry of Motor Vehicles

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Registry of Motor Vehicles	4,441	4,577	4,530
Road Safety	631	631	584
	<u>5,072</u>	<u>5,208</u>	<u>5,114</u>
Funded Staff (# of FTEs)	65.0	62.3	65.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Executive Director - Highway Engineering and Construction Services	1,168	1,148	1,180
Structural Engineering	873	873	918
Traffic Engineering	1,090	1,040	1,133
Highway Planning and Design	1,446	1,346	1,496
Highway Construction Services	1,594	1,094	1,683
	<u>6,171</u>	<u>5,501</u>	<u>6,410</u>
 Funded Staff (# of FTEs)	 66.0	 63.5	 68.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Environmental Services	1,061	945	1,158
Environmental Remediation	1,011	1,011	1,011
	<u>2,072</u>	<u>1,956</u>	<u>2,169</u>
 Funded Staff (# of FTEs)	 11.2	 9.8	 12.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Executive Director - Building Infrastructure	847	960	1,004
Project Services - Education	388	314	392
Project Services - Health	429	438	433
Projects Management	409	588	466
Building Design	1,144	994	1,129
	<u>3,217</u>	<u>3,294</u>	<u>3,424</u>
Funded Staff (# of FTEs)	54.0	51.4	56.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Roads	28,636	27,583	29,225
Road Amortization	150,299	146,914	152,080
Bridge Amortization	27,760	26,528	27,397
Construction on Ferries/Docks	500	594	500
Ferry and Wharf Amortization	2,162	2,162	1,942
Machinery Purchases	700	8	700
Public Works Amortization	20,217	20,448	21,308
	<u>230,274</u>	<u>224,237</u>	<u>233,152</u>
Funded Staff (# of FTEs)	162.4	162.0	167.7

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. Provides supply chain services for new capital construction in health and education.

Public Works - Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Public Works - Administration	445	575	447
	<u>445</u>	<u>575</u>	<u>447</u>
Funded Staff (# of FTEs)	3.0	4.0	3.0

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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Director	287	286	287
Accommodations	571	678	606
Acquisitions and Disposals	652	689	1,193
Inventory	941	1,166	679
	<u>2,451</u>	<u>2,819</u>	<u>2,765</u>
Funded Staff (# of FTEs)	28.0	30.3	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>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Utilities - Eastern	240	263	241
Utilities - Northern	755	719	757
Utilities - Western	279	279	281
Utilities - Provincial-Wide Programs	141	141	141
	<u>1,415</u>	<u>1,402</u>	<u>1,420</u>
Funded Staff (# of FTEs)	7.0	7.5	7.0

Transportation and Infrastructure Renewal

Supplementary Information

Building Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Administration	2,770	2,667	2,923
Maintenance	15,991	15,864	16,009
	<u>18,761</u>	<u>18,531</u>	<u>18,932</u>
 Funded Staff (# of FTEs)	 98.4	 86.6	 99.4

Clinical Supply Chain

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Clinical Supply Chain	---	---	468
	<u>---</u>	<u>---</u>	<u>468</u>
 Funded Staff (# of FTEs)	 ---	 ---	 5.0

Transportation and Infrastructure Renewal

Supplementary Information

Public Works Special Projects

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

<u>Programs and Services (\$ thousands)</u>	<u>2018-19 Estimate</u>	<u>2018-19 Forecast</u>	<u>2019-20 Estimate</u>
Public Works Special Projects	7,740	7,740	7,740
	<u>7,740</u>	<u>7,740</u>	<u>7,740</u>
Total - Departmental Expenses	<u>477,545</u>	<u>505,821</u>	<u>497,280</u>

