

# BUDGET

2022-23



## Solutions for Healthcare Solutions for Nova Scotians

Estimates and  
Supplementary Detail



© Crown copyright, Province of Nova Scotia, 2022

Budget 2022-23: Estimates and Supplementary Detail  
Finance and Treasury Board  
March 2022

ISBN 978-1-77448-356-5

# Table of Contents

## 1. Explanatory Notes

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

## 2. Summaries

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

## 3. Ordinary Revenue Detail

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

## Table of Contents (continued)

### 4. Departmental Detail

Advanced Education	3.1
Agriculture	4.1
Communities, Culture, Tourism and Heritage	5.1
Community Services	6.1
Economic Development	7.1
Education and Early Childhood Development	8.1
Environment and Climate Change	9.1
Finance and Treasury Board	10.1
Finance and Treasury Board – Debt Servicing Costs	11.1
Fisheries and Aquaculture	12.1
Health and Wellness	13.1
Justice	14.1
Labour, Skills and Immigration	15.1
Municipal Affairs and Housing	16.1
Natural Resources and Renewables	17.1
Public Service	18.1
Communications Nova Scotia	18.4
Elections Nova Scotia	18.5
Executive Council	18.6
Freedom of Information and Protection of Privacy Review Office	18.9
Government Contributions to Benefit Plans	18.10
Human Rights Commission	18.11
Intergovernmental Affairs	18.12
Legislative Services	18.13

## Table of Contents (continued)

### Departmental Detail (continued)

#### Public Service (continued)

Nova Scotia Police Complaints Commissioner _____	18.17
Nova Scotia Securities Commission _____	18.18
Nova Scotia Utility and Review Board _____	18.19
Office of Addictions and Mental Health _____	18.20
Office of Equity and Anti-Racism Initiatives _____	18.21
Office of Healthcare Professionals Recruitment _____	18.22
Office of L’nu Affairs _____	18.23
Office of the Auditor General _____	18.24
Office of the Ombudsman _____	18.25
Public Prosecution Service _____	18.26
Public Service Commission _____	18.27
Regulatory Affairs and Service Effectiveness _____	18.28
Public Works _____	19.1
Seniors and Long-Term Care _____	20.1
Service Nova Scotia and Internal Services _____	21.1

# Province of Nova Scotia

## 2022-2023 Estimates

### Explanatory Notes

#### Introduction

The 2022-2023 Estimates represent the financial plan of the Province of Nova Scotia (Province) presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2022. The Estimates provide the estimated revenues, expenses, capital purchases, and debt management payments for the year based upon the policies, programs, and priorities of the government.

#### Estimates Format

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

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

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

*Consolidation adjustments* in the *Budgetary Summary* include the net revenues and expenses of Governmental Units, such as the Health Authorities, Regional Centres for Education and Conseil scolaire acadien provincial, other governmental units, and government partnership arrangements. The expected net results of governmental units and government partnership arrangements are presented at the summary level for information purposes as they form part of the total provincial surplus or deficit. With the inclusion of these entities, the *Budgetary Summary* represents the expected operating results of the complete Government Reporting Entity. Spending authority for each of these entities is provided in their separate legislation; therefore, a specific appropriation is not required in this 2022-2023 Budget.

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

*Departmental expenses* shown in the Budgetary Summary for 2021-2022 and 2022-2023 are shown at gross amounts less chargeables to other departments while other fees and charges, and cost recoveries are included in revenues. The *departmental expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross departmental expense* basis, program costs are represented at their full costs and departments are able to ensure effective financial management in the delivery of programs and services, which enhances financial responsibility and accountability.

## **Tangible Capital Assets**

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

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

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

In accordance with the Tangible Capital Asset policy, the *departmental expenses* include the annual amortization charge. The cost of the estimated purchases of eligible tangible capital assets is voted separately in Resolution #42; 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 2022-2023 Budget has been prepared following the presentation format used in preparing the 2020-2021 Public Accounts, except as described in the following paragraph:

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

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

### **General Revenue Fund**

The General Revenue Fund is comprised of the Province's departments, public service units, special operating agencies, and the net income from government business enterprises, but

excludes the governmental units and special purpose funds owned or controlled by the Province, as well as the Province's share of government partnership arrangements.

This 2022-2023 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, special purpose funds, and a proportionate share of government partnership arrangements. Governmental units and government business enterprises are the entities controlled by the government.

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

Trust funds administered by the Province, but not controlled, are excluded from the Government Reporting Entity.

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 10 of the ***Public Accounts Volume 1 – Consolidated Financial Statements for the fiscal year ended March 31, 2021.***

### **Revenues**

Revenues include ordinary revenue, ordinary recoveries, and net income from government business enterprises. Revenues are recognized on an accrual basis.

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

Revenues include the following:

**Ordinary revenue** arises from taxation, transfers from the federal and other governments, sale of goods, the rendering of services, use by others of government economic resources yielding rent, interest, sinking fund earnings, royalties or dividends, and receipt of contributions such as grants, donations, and bequests. Revenues are recorded on the accrual basis. Federal Equalization, Canada Health Transfer (CHT), and Canada Social Transfer (CST) payments are recorded based on federal estimates. Revenues from personal and corporate income taxes, harmonized sales taxes, and petroleum royalties are accrued in the year earned based upon estimates using statistical models. Tax revenue estimates take into account federal estimates, current economic assumptions, historical trends, and certain adjustments for non-refundable tax credits. Refundable tax credits are not recognized as a reduction of tax revenues. Petroleum royalties may be reduced by a portion of estimated abandonment costs for the future decommissioning or restoration of offshore field assets. For any transfers received during the year for which stipulations creating a liability are not met by year-end, the amount is recorded as deferred revenue and recognized as revenue in the fiscal year in which the relevant stipulations are met.

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

**Net income from government business enterprises** represents the estimated net income of government business enterprises controlled by the Province for the fiscal year.

## Expenses

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

Expenses include the following:

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

Departmental Expenses include the following:

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

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

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

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

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

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

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

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

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

Debt servicing costs include the following:

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

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

***Foreign exchange translation gains or losses*** on the translation of hedged long-term foreign currency denominated debentures are offset by the counterbalancing gains or losses that result from the hedging foreign currency exchange contract used to manage foreign currency exposure. Foreign exchange translation gains or losses on the translation of any non-hedged long-term foreign currency denominated debentures are deferred and amortized to debt servicing costs on a straight-line basis over the remaining term of the related monetary item.

## **Consolidation and Accounting Adjustments**

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

The most significant adjustment is for transfer payments made during the year from the General Revenue Fund to the Health Authorities, Regional Centres for Education, and Conseil scolaire acadien provincial, whereby grant expenses in the General Revenue Fund are eliminated with their corresponding grant revenue recorded by the recipient entity. Accounting adjustments involve conforming the accounting policies of governmental units and government partnership arrangements to those of the General Revenue Fund with the exception of tangible capital assets where amortization rates and thresholds used by the controlled entities are not adjusted to those used in the General Revenue Fund.

## **Provincial Surplus or Deficit**

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

## **Comparative Figures**

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

Adoption of the Public Sector Accounting Standards PS 3280, Asset Retirement Obligations; PS 3450, Financial Instruments; PS 3041 Portfolio Investments; PS 2601 Foreign Currency Translation; and PS 1201 Financial Statement Presentation – A new accounting standard for recognizing obligations associated with the retirement of tangible capital assets and a suite of new accounting standards related to financial instruments are effective beginning in the 2022-23 fiscal year. The extent of the impact of the adoption of the new accounting standards are still being assessed and has not yet been fully determined. The financial impact of these new standards will be reported for the first time in the Public Accounts for the fiscal year ending March 31, 2023.

Note that for presentation purposes, the comparative budget estimates and forecast amounts (for 2021/22) have been reallocated to align with government departmental structure changes authorized by Orders in Council issued on August 31, 2021.

## **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 2022-2023 Budget. Many items are measured using management's best estimates based on assumptions that reflect the most probable set of economic conditions and planned courses

of action. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount.

## Estimates

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

<b>General Revenue Fund</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Revenues</b>			
Ordinary Revenue	10,696,926	11,713,973	<b>11,440,457</b>
Ordinary Recoveries	684,998	764,275	<b>801,635</b>
Net Income from Government Business Enterprises	399,896	399,792	<b>419,818</b>
<b>Total Revenues</b>	<b>11,781,820</b>	<b>12,878,040</b>	<b>12,661,910</b>
<b>Expenses</b>			
Departmental Expenses	11,509,399	12,079,752	<b>12,422,746</b>
Refundable Tax Credits	144,698	104,992	<b>121,828</b>
Pension Valuation Adjustment	107,833	62,078	<b>71,480</b>
Debt Servicing Costs	710,886	682,157	<b>676,402</b>
<b>Total Expenses</b>	<b>12,472,816</b>	<b>12,928,979</b>	<b>13,292,456</b>
<b>Consolidation and Accounting Adjustments</b>			
General Revenue Fund			
Consolidation Adjustments	109,581	59,667	<b>130,043</b>
Special Purpose Funds	(901)	(1,200)	<b>(105)</b>
Other Organizations	(2,629)	100,150	<b>(5,576)</b>
	<b>106,051</b>	<b>158,617</b>	<b>124,362</b>
<b>Provincial Surplus (Deficit)</b>	<b>(584,945)</b>	<b>107,678</b>	<b>(506,184)</b>

## Estimates

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

<u>Department and Service</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Advanced Education	6,353	6,353	<b>8,640</b>
Agriculture	4,690	4,684	<b>5,052</b>
Communities, Culture, Tourism and Heritage	2,232	2,158	<b>903</b>
Community Services	6	6	<b>11</b>
Economic Development	608	847	<b>431</b>
Education and Early Childhood Development	49,374	44,260	<b>4,506</b>
Environment and Climate Change	6,068	7,372	<b>6,793</b>
Finance and Treasury Board	9,580,905	10,502,387	<b>10,434,631</b>
Fisheries and Aquaculture	1,795	1,916	<b>1,795</b>
Health and Wellness	118,641	113,828	<b>94,062</b>
Justice	23,744	20,710	<b>22,176</b>
Labour, Skills and Immigration	3,075	3,075	<b>3,075</b>
Municipal Affairs and Housing	5	5	<b>5</b>
Natural Resources and Renewables	15,008	121,330	<b>15,387</b>
Public Service	39,010	38,738	<b>39,931</b>
Public Works	148,181	101,331	<b>114,664</b>
Seniors and Long-term Care	25,445	50,822	<b>11,692</b>
Service Nova Scotia and Internal Services	671,786	694,151	<b>676,703</b>
	<u><b>10,696,926</b></u>	<u><b>11,713,973</b></u>	<u><b>11,440,457</b></u>

## Estimates

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

<u>Department and Service</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Advanced Education	13,392	12,667	<b>9,049</b>
Agriculture	5,122	5,122	<b>5,640</b>
Communities, Culture, Tourism and Heritage	6,379	7,379	<b>8,088</b>
Community Services	18,721	16,851	<b>16,286</b>
Economic Development	536	629	<b>526</b>
Education and Early Childhood Development	24,751	73,167	<b>137,929</b>
Environment and Climate Change	3,676	4,143	<b>3,870</b>
Finance and Treasury Board	152	191	<b>301</b>
Fisheries and Aquaculture	500	500	<b>500</b>
Health and Wellness	113,220	109,589	<b>104,794</b>
Justice	131,832	127,577	<b>142,204</b>
Labour, Skills and Immigration	136,148	144,518	<b>132,223</b>
Municipal Affairs and Housing	144,193	194,620	<b>170,690</b>
Natural Resources and Renewables	35,501	29,448	<b>16,795</b>
Public Service	6,995	7,176	<b>6,806</b>
Public Works	26,675	13,182	<b>28,231</b>
Seniors and Long-term Care	50	50	<b>613</b>
Service Nova Scotia and Internal Services	17,155	17,466	<b>17,090</b>
	<b><u>684,998</u></b>	<b><u>764,275</u></b>	<b><u>801,635</u></b>

## Estimates

---

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

<u>Department and Service</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Nova Scotia Liquor Corporation	246,126	267,773	<b>270,446</b>
Nova Scotia Gaming Corporation	138,700	123,300	<b>138,300</b>
Halifax-Dartmouth Bridge Commission	5,440	4,349	<b>8,476</b>
Highway 104 Western Alignment Corporation	9,630	4,370	<b>2,596</b>
	<u><b>399,896</b></u>	<u><b>399,792</b></u>	<u><b>419,818</b></u>

## Estimates

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

<u>Department and Service</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Advanced Education	657,803	799,804	<b>676,617</b>
Agriculture	40,613	40,772	<b>40,499</b>
Communities, Culture, Tourism and Heritage	137,769	252,817	<b>141,951</b>
Community Services	1,124,314	1,106,668	<b>1,217,652</b>
Economic Development	104,923	152,432	<b>96,529</b>
Education and Early Childhood Development	1,591,394	1,641,037	<b>1,751,280</b>
Environment and Climate Change	44,379	46,125	<b>37,901</b>
Finance and Treasury Board	26,034	25,834	<b>28,877</b>
Fisheries and Aquaculture	19,493	18,047	<b>17,698</b>
Health and Wellness	4,025,905	4,109,259	<b>4,266,326</b>
Justice	392,342	408,285	<b>415,750</b>
Labour, Skills and Immigration	203,446	282,836	<b>207,493</b>
Municipal Affairs and Housing	321,024	455,055	<b>400,479</b>
Natural Resources and Renewables	149,801	193,397	<b>134,886</b>
Public Service	379,118	397,570	<b>415,909</b>
Public Works	579,134	576,428	<b>606,960</b>
Seniors and Long-term Care	1,061,780	1,130,173	<b>1,204,270</b>
Service Nova Scotia and Internal Services	328,485	328,229	<b>359,570</b>
Restructuring Costs	321,642	114,984	<b>402,099</b>
	<u><b>11,509,399</b></u>	<u><b>12,079,752</b></u>	<u><b>12,422,746</b></u>

## Estimates

---

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

	<b>2021-22 Estimate</b>	<b>2021-22 Forecast</b>	<b>2022-23 Estimate</b>
<b>Restructuring Costs</b>			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	321,642	114,984	<b>402,099</b>
<b>Total - Program Expenses - Restructuring Costs Resolution #39</b>	<b>321,642</b>	<b>114,984</b>	<b>402,099</b>
<b>Refundable Tax Credits</b>			
Refundable Tax Credits	144,698	104,992	<b>121,828</b>
<b>Total - Program Expenses - Refundable Tax Credits Resolution #40</b>	<b>144,698</b>	<b>104,992</b>	<b>121,828</b>

## Estimates

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

	2021-22 Estimate	2021-22 Forecast	2022-23 Estimate
<b>Pension Valuation Adjustment</b>			
Provisions for Pension Valuation Adjustment	107,833	62,078	71,480
<b>Total - Program Expenses - Pension Valuation Adjustment Resolution #41</b>	<b>107,833</b>	<b>62,078</b>	<b>71,480</b>
<b>Debt Servicing Costs</b>			
Interest on Long-term Debt	586,827	578,373	551,625
General Interest	2,715	2,859	23,022
Interest on Pension, Retirement and Other Obligations	121,344	100,925	101,755
<b>Total Program Expenses - Debt Servicing Costs Resolution #9</b>	<b>710,886</b>	<b>682,157</b>	<b>676,402</b>

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

## Estimates

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

<u>Department and Service</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Advanced Education	30,299	33,772	<b>85,883</b>
Agriculture	11,317	10,666	<b>12,280</b>
Communities, Culture, Tourism and Heritage	1,170	1,150	<b>400</b>
Community Services	1,879	1,154	<b>1,898</b>
Education and Early Childhood Development	223,059	164,774	<b>181,256</b>
Environment and Climate Change	1,256	1,609	<b>1,455</b>
Health and Wellness	160,600	117,148	<b>435,846</b>
Justice	3,160	3,146	<b>1,660</b>
Municipal Affairs and Housing	450	502	<b>177</b>
Natural Resources and Renewables	4,456	2,652	<b>5,677</b>
Public Service	1,000	165	<b>1,000</b>
Public Works			
Highways and Bridges	475,232	483,069	<b>513,492</b>
Buildings and Infrastructure	40,829	32,383	<b>56,494</b>
Seniors and Long-term Care	---	516	<b>182</b>
Service Nova Scotia and Internal Services	11,086	9,421	<b>16,631</b>
Contingency	50,000	2,500	<b>70,000</b>
<b>Total - Expenditures - Capital Purchase Requirements Resolution #42</b>	<b><u>1,015,793</u></b>	<b><u>864,627</u></b>	<b><u>1,384,331</u></b>

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

## Estimates

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

<u>Department and Service</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Advanced Education	5,862	5,860	<b>5,757</b>
Agriculture	1,121	1,121	<b>1,336</b>
Communities, Culture, Tourism and Heritage	1,751	1,342	<b>1,673</b>
Community Services	1,539	1,539	<b>1,215</b>
Economic Development	6,768	6,768	<b>6,768</b>
Education and Early Childhood Development	74,327	75,830	<b>80,109</b>
Environment and Climate Change	703	342	<b>518</b>
Fisheries and Aquaculture	68	80	<b>53</b>
Health and Wellness	9,553	7,977	<b>10,390</b>
Justice	4,855	4,294	<b>4,251</b>
Labour Skills and Immigration	113	114	<b>84</b>
Municipal Affairs and Housing	439	439	<b>668</b>
Natural Resources and Renewables	3,299	3,299	<b>3,130</b>
Public Works	234,662	230,833	<b>249,763</b>
Service Nova Scotia and Internal Services	11,993	11,766	<b>14,008</b>
	<u><b>357,053</b></u>	<u><b>351,604</b></u>	<u><b>379,723</b></u>

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

## Estimates

---

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

	<b>2021-22 Estimate</b>	<b>2021-22 Forecast</b>	<b>2022-23 Estimate</b>
<b>Sinking Fund Instalments and Serial Retirements</b>			
Canadian Debt	10,017	10,017	<b>24,975</b>
Other Long-term Debt Capital Leases	7,582	7,582	<b>5,411</b>
<b>Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #43</b>	<b>17,599</b>	<b>17,599</b>	<b>30,386</b>

## Estimates

---

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

	2021-22 Estimate	2021-22 Forecast	2022-23 Estimate
<b>Net Debt - Beginning of Year</b>	16,680.3	16,400.7	<b>16,805.6</b>
Add (Deduct):			
Provincial Surplus / Deficit	584.9	(107.7)	<b>506.2</b>
Increase in the Net Book Value of Tangible Capital Assets	710.4	512.6	<b>1,085.4</b>
<b>Change in Net Debt</b>	<b>1,295.4</b>	<b>404.9</b>	<b>1,591.6</b>
<b>Net Debt - End of Year</b>	<b>17,975.7</b>	<b>16,805.6</b>	<b>18,397.2</b>

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

## Estimates

### General Revenue Fund

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

##### Capital Advances and Investments

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

	Item Number	2021-22 Estimate	2021-22 Forecast	2022-23 Estimate
<b>Additional Advances and Investments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	60,000	75,197	<b>60,000</b>
Nova Scotia Jobs Fund	2.	4,000	2,500	<b>3,000</b>
Invest Nova Scotia	3.	3,000	2,438	<b>3,000</b>
Nova Scotia Farm Loan Board	4.	40,000	59,019	<b>60,000</b>
Nova Scotia Fund - NSBI	5.	100	---	---
Housing Nova Scotia	6.	69,995	46,192	<b>89,297</b>
Student Loans Direct Lending - AE	7.	39,015	33,510	<b>34,210</b>
Innovacorp	8.	11,000	11,700	<b>11,000</b>
Miscellaneous	9.	---	---	---
		<b>227,110</b>	<b>230,556</b>	<b>260,507</b>
<b>Repayments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	27,000	37,982	<b>31,000</b>
Nova Scotia Jobs Fund	2.	8,006	15,416	<b>12,996</b>
Invest Nova Scotia	3.	588	600	<b>588</b>
Nova Scotia Farm Loan Board	4.	28,000	29,913	<b>29,000</b>
Nova Scotia Fund - NSBI	5.	889	5,212	<b>667</b>
Housing Nova Scotia	6.	24,018	29,790	<b>25,212</b>
Student Loans Direct Lending - AE	7.	20,118	24,455	<b>23,188</b>
Innovacorp	8.	---	3,000	---
Miscellaneous	9.	1,181	1,181	<b>1,250</b>
		<b>109,800</b>	<b>147,549</b>	<b>123,901</b>
<b>Net - Capital Advances and Investments</b>		<b>117,310</b>	<b>83,007</b>	<b>136,606</b>

(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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Advanced Education	70.7	58.8	76.0
Agriculture	169.6	154.4	165.1
Communities, Culture, Tourism and Heritage	250.9	232.9	344.0
Community Services	1,585.5	1,615.5	1,610.3
Economic Development	28.5	23.9	28.5
Education and Early Childhood Development	207.8	192.1	212.8
Environment and Climate Change	382.2	383.9	318.8
Finance and Treasury Board	220.0	212.1	240.0
Fisheries and Aquaculture	70.7	74.7	83.2
Health and Wellness	253.7	226.6	253.5
Justice	1,687.6	1,610.0	1,717.6
Labour, Skills and Immigration	237.7	221.9	246.6
Municipal Affairs and Housing	178.8	154.7	182.8
Natural Resources and Renewables	692.2	657.4	741.7
Public Service	900.5	882.3	962.2
Public Works	1,949.4	1,923.1	1,955.6
Seniors and Long-term Care	88.5	87.0	119.5
Service Nova Scotia and Internal Services	1,655.2	1,572.1	1,722.6
	<u>10,629.5</u>	<u>10,283.4</u>	<u>10,980.8</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)**

<b>Department and Service</b>	<b>2021-22 Estimate</b>	<b>2021-22 Forecast</b>	<b>2022-23 Estimate</b>
<b><u>Advanced Education</u></b>			
Other Fees and Charges	40	40	40
Interest Revenue - Student Loans	6,313	6,313	8,600
	<b>6,353</b>	<b>6,353</b>	<b>8,640</b>
<b><u>Agriculture</u></b>			
Other Fees and Charges	1,522	1,513	1,522
Miscellaneous	2	5	2
Nova Scotia Farm Loan Board	28	28	28
Fines	---	---	---
TCA Cost Shared Revenue	3,138	3,138	3,500
	<b>4,690</b>	<b>4,684</b>	<b>5,052</b>
<b><u>Communities, Culture, Tourism and Heritage</u></b>			
Other Fees and Charges	346	313	903
TCA Cost Shared Revenue	1,886	1,845	---
	<b>2,232</b>	<b>2,158</b>	<b>903</b>
<b><u>Community Services</u></b>			
Other Fees and Charges	6	6	11
	<b>6</b>	<b>6</b>	<b>11</b>

## Estimates

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

<b>Department and Service</b>	<b>2021-22 Estimate</b>	<b>2021-22 Forecast</b>	<b>2022-23 Estimate</b>
<b><u>Economic Development</u></b>			
Other Fees and Charges	1	2	1
Guarantee Fees	607	845	430
	<b>608</b>	<b>847</b>	<b>431</b>
<b><u>Education and Early Childhood Development</u></b>			
Other Fees and Charges	2,406	1,394	2,406
TCA Cost Shared Revenue	41,368	39,666	2,100
ICIP Operating	5,600	3,200	---
	<b>49,374</b>	<b>44,260</b>	<b>4,506</b>
<b><u>Environment and Climate Change</u></b>			
Other Fees and Charges	2,292	2,292	2,432
Licenses and Permits - Environmental Approvals	2,155	2,229	2,155
Resource Recovery Fund Board	635	1,352	1,100
Fines	---	5	---
TCA Cost Shared Revenue	986	1,494	1,106
	<b>6,068</b>	<b>7,372</b>	<b>6,793</b>

## Estimates

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

<b>Department and Service</b>	<b>2021-22 Estimate</b>	<b>2021-22 Forecast</b>	<b>2022-23 Estimate</b>
<b><u>Finance and Treasury Board</u></b>			
Other Fees and Charges	376	311	285
Licenses - Insurance Companies	2,000	2,290	2,400
Licenses - Trust and Loan Companies	670	600	677
Volunteer Fire Fighters Levy	370	370	376
Tax on Fire Insurance Premiums	6,000	6,000	7,000
Tax on Other Insurance Premiums	102,000	94,000	102,000
Casino Win Tax	10,300	9,900	12,800
Personal Income Tax	2,945,359	3,172,804	3,282,916
Corporate Income Tax	500,223	517,765	535,713
Harmonized Sales Tax	2,025,505	2,080,000	2,176,660
Cannabis Tax	7,756	12,220	13,442
Non-resident Deed Transfer Tax	---	---	15,497
Non-resident Property Tax	---	---	65,544
Preferred Share Dividend	12,424	12,424	12,424
Prior Years' Adjustments - Provincial Taxes	---	385,555	---
Prior Years' Adjustments - Provincial Other Revenue	---	---	---
Equalization Payments	2,315,000	2,315,000	2,458,356
Canada Health Transfer	1,109,000	1,219,992	1,175,357
Canada Social Transfer	398,000	400,779	414,378
Offshore Accord	44,000	129,626	47,772
Crown Share	---	---	---
Other Federal Sources	2,328	2,328	2,328
Prior Years' Adjustments - Federal Sources	---	2,620	---
Safe Restart Agreement	---	1,658	5,242
Immunization Plan Funding	---	25,755	---
Miscellaneous	---	---	---
Interest	64,665	70,608	85,010
Sinking Fund Revenues	34,929	39,782	18,454
	<b>9,580,905</b>	<b>10,502,387</b>	<b>10,434,631</b>

## Estimates

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

<b>Department and Service</b>	<b>2021-22 Estimate</b>	<b>2021-22 Forecast</b>	<b>2022-23 Estimate</b>
<b><u>Fisheries and Aquaculture</u></b>			
Other Fees and Charges	1,001	1,122	1,001
Licenses and Royalties (Sea Plant Harvesting)	72	72	72
Sport Fishery Licenses	722	722	722
	<b>1,795</b>	<b>1,916</b>	<b>1,795</b>
<b><u>Health and Wellness</u></b>			
Other Fees and Charges	14,873	13,359	14,873
Emergency Health Services	2,200	2,200	2,200
Seniors' Pharmacare Premium	60,943	62,122	64,750
Infoway Funding	8,450	3,994	2,257
Targeted Health Funding	10,154	9,565	5,590
ICIP Revenue (NSHA/IWK Capital Grants)	15,021	18,190	3,392
ICIP Revenue for existing TCA projects	7,000	1,100	---
Safe and Voluntary Isolation Sites Program	---	1,798	---
PHAC Immunization Partnership Fund	---	1,500	1,000
	<b>118,641</b>	<b>113,828</b>	<b>94,062</b>
<b><u>Justice</u></b>			
Other Fees and Charges	22,149	19,102	20,581
Fines - Criminal Prosecutions	1,550	1,550	1,550
Miscellaneous	45	58	45
	<b>23,744</b>	<b>20,710</b>	<b>22,176</b>
<b><u>Labour, Skills and Immigration</u></b>			
Other Fees and Charges	840	840	840
Licenses, Permits and Approvals	2,235	2,235	2,235
Fines and Penalties	---	---	---
	<b>3,075</b>	<b>3,075</b>	<b>3,075</b>

## Estimates

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

Department and Service	2021-22 Estimate	2021-22 Forecast	2022-23 Estimate
<b><u>Municipal Affairs &amp; Housing</u></b>			
Miscellaneous	5	5	5
	<b>5</b>	<b>5</b>	<b>5</b>
<b><u>Natural Resources and Renewables</u></b>			
Other Fees and Charges	2,636	2,649	2,586
Exploration Claims	456	456	407
Fines and Forfeitures	21	21	16
Forfeitures - Offshore Licenses	---	105,984	---
Game and Fishing Licenses	1,188	1,188	1,194
Gypsum Tax	451	451	462
Leases and Grants	1,098	1,200	1,169
Miscellaneous	148	80	144
Rentals - Minerals	233	233	223
Rentals - Petroleum Licenses	4	4	2
Royalties - Coal	588	588	515
Royalties - Other	2,076	2,076	2,130
Timber and Fuelwood Licenses	6,109	6,400	6,539
	<b>15,008</b>	<b>121,330</b>	<b>15,387</b>
<b><u>Public Service</u></b>			
Nova Scotia Securities Commission			
Other Fees and Charges	---	81	---
Filing Fees	21,550	21,553	22,197
Office of Addictions and Mental Health			
Other Fees and Charges	529	529	529
Targeted Health Funding	16,931	16,575	17,205
<b><u>Total Public Service</u></b>	<b>39,010</b>	<b>38,738</b>	<b>39,931</b>

## Estimates

### General Revenue Fund

#### Ordinary Revenue

(\$ thousands)

Department and Service	2021-22 Estimate	2021-22 Forecast	2022-23 Estimate
<b><u>Public Works</u></b>			
Other Fees and Charges	1,735	1,863	1,735
TCA Cost Shared Revenue	146,446	99,468	112,929
	<b>148,181</b>	<b>101,331</b>	<b>114,664</b>
<b><u>Seniors and Long-term Care</u></b>			
ICIP Revenue	9,280	9,379	---
Targeted Health Funding	16,165	41,443	11,692
	<b>25,445</b>	<b>50,822</b>	<b>11,692</b>
<b><u>Service Nova Scotia and Internal Services</u></b>			
Other Fees and Charges	9,284	8,256	8,947
Tobacco Tax	185,850	185,441	170,631
Motive Fuel Tax	238,632	253,183	255,100
Vaping Tax	4,305	3,416	3,416
Levy on Private Sales of Used Vehicles	22,679	27,641	26,571
Corporation Capital Tax	39,000	39,000	39,000
Personal Property Registration	8,200	8,200	8,200
Vital Statistics	1,500	1,450	1,750
Condominium Property Act	258	258	225
Licenses - Regulated Industries	421	421	600
Companies Branch	12,665	12,665	12,665
Certificates of Registration	4,700	4,700	4,700
Commercial Registrations	42,230	42,500	41,000
Dealers' Licenses and Plates	453	453	453
Drivers' Licenses	11,589	12,500	9,500
Government of Canada	363	310	363
Miscellaneous Registrations	12,054	13,000	12,300
Miscellaneous Revenue	11,200	12,500	11,200
Motor Vehicle Inspection	2,196	2,000	1,800
Passenger Registrations	47,700	50,500	50,000
Fines	4,500	2,000	4,500
Registry of Deeds	10,250	12,000	12,000
Licenses and Fees - Alcohol and Gaming	1,757	1,757	1,782
	<b>671,786</b>	<b>694,151</b>	<b>676,703</b>
<b>Total - Ordinary Revenue</b>	<b>10,696,926</b>	<b>11,713,973</b>	<b>11,440,457</b>

## Advanced Education

---

**Honourable Brian Wong**  
**Minister**  
**11th Floor**  
**1505 Barrington Street**  
**Halifax, Nova Scotia**  
**902-424-5705**

**Ms. Nancy MacLellan**  
**Deputy Minister**  
**11th Floor**  
**1505 Barrington Street**  
**Halifax, Nova Scotia**  
**902-483-1712**

The Department of Advanced Education works closely with Nova Scotia's universities, the Nova Scotia Community College (NSCC) and Private Career Colleges to ensure accountability for the higher education sector. The Department supports Nova Scotians to access post-secondary education through financial assistance for students, post-secondary accessibility services and support programming that targets marginalized communities. The Department works closely with key sectors including healthcare to help support workforce needs.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>657,803</b>	<b>799,804</b>	<b>676,617</b>

## Advanced Education

---

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration		313	365	633
Policy and Corporate Services		80	395	1,391
Program Service and Delivery		59,384	62,759	61,997
Nova Scotia Community College		154,436	162,695	160,112
Grants to Universities		443,590	573,590	452,484
<b>Total - Departmental Expenses</b>	<b>1</b>	<b>657,803</b>	<b>799,804</b>	<b>676,617</b>

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

Salary and Employee Benefits	6,014	5,617	6,735
Operating Costs	11,984	13,855	13,636
Grants and Contributions	640,009	782,256	656,550
<b>Gross Expenses</b>	<b>658,007</b>	<b>801,728</b>	<b>676,921</b>
Less: Chargeable to Other Departments	(204)	(1,924)	(304)
<b>Total - Departmental Expenses</b>	<b>657,803</b>	<b>799,804</b>	<b>676,617</b>

<b>Ordinary Recoveries</b>	<b>13,392</b>	<b>12,667</b>	<b>9,049</b>
----------------------------	---------------	---------------	--------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>70.7</b>	<b>58.8</b>	<b>76.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>70.7</b>	<b>58.8</b>	<b>76.0</b>

## Advanced Education

---

### Supplementary Information

#### Administration

Provides overall management and co-ordination of departmental programs including communications to the public.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister	197	249	517
Communications	116	116	116
	<u>313</u>	<u>365</u>	<u>633</u>
Funded Staff (# of FTEs)	1.1	1.7	4.0

#### Policy and Corporate Services

Leads policy development and modernization, corporate services, building strategic partnerships, establishing strategic direction, as well as research for the department.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Admin - Policy and Corporate Services	80	395	1,391
	<u>80</u>	<u>395</u>	<u>1,391</u>
Funded Staff (# of FTEs)	0.6	1.9	8.0

## Advanced Education

---

### Supplementary Information

#### Program Service and Delivery

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; ensures all qualified students have the opportunity to pursue post-secondary education through access to student assistance.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Senior Executive Office	858	1,017	466
Universities and Colleges	1,217	1,165	1,243
Student Assistance	48,033	48,791	49,450
Post Secondary Disability Services	8,656	11,204	10,228
Private Career Colleges	620	582	610
	<u>59,384</u>	<u>62,759</u>	<u>61,997</u>
Funded Staff (# of FTEs)	69.0	55.2	64.0

#### Nova Scotia Community College

Provides annual operating funding for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Nova Scotia Community College	154,436	162,695	160,112
	<u>154,436</u>	<u>162,695</u>	<u>160,112</u>

## Advanced Education

---

### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Operating	372,054	372,054	<b>375,773</b>
Atlantic Veterinary College	6,716	6,716	<b>6,716</b>
Targeted Funding	38,922	143,922	<b>42,780</b>
Special Payments	25,898	50,898	<b>27,215</b>
	<u>443,590</u>	<u>573,590</u>	<u>452,484</u>
<b>Total - Departmental Expenses</b>	<u>657,803</u>	<u>799,804</u>	<u>676,617</u>

## Agriculture

---

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

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

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>40,613</b>	<b>40,772</b>	<b>40,499</b>

## Agriculture

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Senior Management		726	697	637
Policy and Corporate Services		4,343	4,320	3,854
Agriculture Risk Management and Lending		13,604	13,615	13,488
Agriculture and Food Operations		12,827	13,139	12,726
Industry Development		9,113	9,001	9,794
<b>Total - Departmental Expenses</b>	<b>2</b>	<b>40,613</b>	<b>40,772</b>	<b>40,499</b>

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

Salary and Employee Benefits	14,399	14,494	14,384
Operating Costs	8,935	9,366	8,903
Grants and Contributions	17,534	20,486	17,480
<b>Gross Expenses</b>	<b>40,868</b>	<b>44,346</b>	<b>40,767</b>
Less: Chargeable to Other Departments	(255)	(3,574)	(268)
<b>Total - Departmental Expenses</b>	<b>40,613</b>	<b>40,772</b>	<b>40,499</b>

<b>Ordinary Recoveries</b>	<b>5,122</b>	<b>5,122</b>	<b>5,640</b>
----------------------------	--------------	--------------	--------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>177.6</b>	<b>165.8</b>	<b>173.1</b>
Less: Staff Funded by External Agencies	(8.0)	(11.4)	(8.0)
<b>Total - Departmentally Funded Staff</b>	<b>169.6</b>	<b>154.4</b>	<b>165.1</b>

## Agriculture

---

### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister	726	697	<b>637</b>
	<u>726</u>	<u>697</u>	<u>637</u>
Funded Staff (# of FTEs)	6.0	5.4	<b>5.0</b>

#### Policy and Corporate Services

Provides centralized coordination, management and support for the department in the areas of policy development, corporate services, legislative and regulatory development, contractual obligations, ministerial briefings, federal /provincial initiatives and the Natural Products Marketing Council.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	2,118	2,431	<b>1,922</b>
Policy and Planning	1,810	1,433	<b>1,537</b>
Natural Products Marketing	415	456	<b>395</b>
	<u>4,343</u>	<u>4,320</u>	<u>3,854</u>
Funded Staff (# of FTEs)	25.0	21.3	<b>21.5</b>

## Agriculture

---

### Supplementary Information

#### Agriculture Risk Management and Lending

Leads and manages departmental crown agencies (Crop and Livestock Insurance Commission, Farm, Timber and Fisheries and Aquaculture Loan Boards), agricultural development and business risk management programs, and provincially funded programs.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Crown Lending	4,135	4,135	4,525
Programs and Risk Management	9,469	9,480	8,963
	<u>13,604</u>	<u>13,615</u>	<u>13,488</u>
Funded Staff (# of FTEs)	43.2	38.6	40.2

#### 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 agriculture organizations; land protection; environmental sustainability and climate change; 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	2,967	2,819	2,890
Agriculture and Food Operations	5,005	5,427	5,060
Animal and Crop Protection	4,855	4,893	4,776
	<u>12,827</u>	<u>13,139</u>	<u>12,726</u>
Funded Staff (# of FTEs)	83.4	80.0	82.4

## Agriculture

---

### Supplementary Information

#### Industry Development

Provides research and innovation, sector development, and marketing services for the department and agricultural sector to support product and market development; branding and marketing campaigns; and stakeholder collaborations for opportunity identification.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Marketing and Industry Development	1,881	1,769	<b>2,562</b>
Canadian Agriculture Partnership	7,232	7,232	<b>7,232</b>
	<u><b>9,113</b></u>	<u><b>9,001</b></u>	<u><b>9,794</b></u>
Funded Staff (# of FTEs)	20.0	20.5	<b>24.0</b>
<b>Total - Departmental Expenses</b>	<u><b>40,613</b></u>	<u><b>40,772</b></u>	<u><b>40,499</b></u>

## Communities, Culture, Tourism and Heritage

---

**Honourable Pat Dunn**  
**Minister**  
**3rd Floor**  
**Homburg Building**  
**Halifax, Nova Scotia**  
**902-424-4889**

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

The Department of Communities, Culture, Tourism and Heritage supports communities across the province to be welcoming, inclusive and accessible, providing a great quality of life for Nova Scotians and a memorable experience for visitors. The department supports the collective diversity of our heritage and the transformative nature of culture to help create healthy, active, growing communities.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>137,769</b>	<b>252,817</b>	<b>141,951</b>

## Communities, Culture, Tourism and Heritage

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister		778	787	1,008
Culture and Heritage Development		45,294	125,725	45,086
Communities, Sport and Recreation		21,885	22,317	22,460
Archives, Museums, Libraries Nova Scotia		35,749	35,485	35,854
Tourism		20,671	56,007	23,450
Policy and Corporate Services		4,342	4,496	5,219
Office of Acadian Affairs and Francophonie		2,018	2,018	1,996
African Nova Scotian Affairs		2,582	1,894	2,486
Gaelic Affairs		443	365	448
Art Gallery of Nova Scotia		2,256	2,381	2,271
Amortization		1,751	1,342	1,673
<b>Total - Departmental Expenses</b>	<b>3</b>	<b>137,769</b>	<b>252,817</b>	<b>141,951</b>

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

Salary and Employee Benefits	19,811	19,744	28,160
Operating Costs	8,215	15,990	23,977
Grants and Contributions	111,020	220,645	91,338
<b>Gross Expenses</b>	<b>139,046</b>	<b>256,379</b>	<b>143,475</b>
Less: Chargeable to Other Departments	(1,277)	(3,562)	(1,524)
<b>Total - Departmental Expenses</b>	<b>137,769</b>	<b>252,817</b>	<b>141,951</b>

<b>Ordinary Recoveries</b>	<b>6,379</b>	<b>7,379</b>	<b>8,088</b>
----------------------------	--------------	--------------	--------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>255.2</b>	<b>239.1</b>	<b>355.5</b>
Less: Staff Funded by External Agencies	(4.3)	(6.2)	(11.5)
<b>Total - Departmentally Funded Staff</b>	<b>250.9</b>	<b>232.9</b>	<b>344.0</b>

## Communities, Culture, Tourism 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister	778	787	1,008
	<b>778</b>	<b>787</b>	<b>1,008</b>
Funded Staff (# of FTEs)	5.0	5.2	6.0

#### Culture and Heritage Development

Actively supports the development of Nova Scotia's arts, culture and heritage sectors through investment programs, advice and other support. Works to foster development within a wide range of industry and community-based cultural interests and events. Responsible for the implementation of the Nova Scotia Event Strategy, including investment and attraction of major events that benefit Nova Scotians economically and socially. Works with Arts Nova Scotia, the provincial arts council, in supporting professional artists and arts organizations. Works in partnership with Nova Scotia's cultural industries, and our artistic, cultural and heritage communities to enhance cultural, economic and social growth, and is responsible for the regulation of archaeology and paleontology in Nova Scotia through the special places protection unit.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Executive Director	579	517	592
Development Programs	8,887	64,763	7,345
Arts Nova Scotia	3,227	3,197	3,478
Creative Economy	3,601	4,348	4,446
NS Film and TV Production Incentive Fund	25,000	48,600	25,225
Support4Culture	4,000	4,300	4,000
	<b>45,294</b>	<b>125,725</b>	<b>45,086</b>
Funded Staff (# of FTEs)	17.8	19.0	22.0

## Communities, Culture, Tourism and Heritage

### Supplementary Information

#### Communities, Sport and Recreation

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	2,462	2,624	2,820
Games Secretariat	255	257	255
Development and Support, Recreation and Sports Organizations	6,616	8,347	7,616
Healthy Active Lifestyles	400	262	400
Trails	1,287	1,457	1,287
Let's Get Moving & Before & After Program	3,778	2,971	3,673
Communities	4,981	4,415	4,409
ACCESS-Ability	2,106	1,984	2,000
	<u>21,885</u>	<u>22,317</u>	<u>22,460</u>
Funded Staff (# of FTEs)	34.0	32.3	40.0

#### 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 all 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Executive Director	1,517	1,559	1,380
Nova Scotia Archives	1,875	1,724	1,874
Nova Scotia Provincial Library	18,713	18,698	18,717
Nova Scotia Museum	11,534	11,699	11,642
Innovation, Collections and Infrastructure	2,110	1,805	2,241
	<u>35,749</u>	<u>35,485</u>	<u>35,854</u>
Funded Staff (# of FTEs)	146.4	121.8	146.4

## Communities, Culture, Tourism and Heritage

---

### Supplementary Information

#### Tourism Nova Scotia

As a division of Communities, Culture, Tourism and Heritage, Tourism Nova Scotia is responsible for promoting travel to and within the Province, encouraging tourism spending in our communities, and fostering sustainable tourism growth in Nova Scotia through marketing, experience and sector development, research, business coaching, and visitor servicing.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Tourism NS - Crown Grant	20,671	32,935	---
Operations	---	2,399	5,883
Marketing	---	7,780	14,806
Sector Development	---	12,893	2,761
	<u>20,671</u>	<u>56,007</u>	<u>23,450</u>

Funded Staff (# of FTEs)	---	16.0	87.1
--------------------------	-----	------	------

#### Policy and Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Executive - Secretariat	658	472	788
Policy	570	703	570
Research and Government Relations	331	211	---
Grants Management	497	623	538
Business Administration and Corporate Initiatives	2,286	2,487	3,323
	<u>4,342</u>	<u>4,496</u>	<u>5,219</u>

Funded Staff (# of FTEs)	26.0	25.9	27.0
--------------------------	------	------	------

## Communities, Culture, Tourism and Heritage

---

### Supplementary Information

#### Office of Acadian Affairs and Francophonie

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of Acadian Affairs and Francophonie	2,018	2,018	1,996
	<u>2,018</u>	<u>2,018</u>	<u>1,996</u>
Funded Staff (# of FTEs)	5.0	4.6	5.0

#### African Nova Scotian Affairs

Creates and promotes an integrated approach within government on matters related to African Nova Scotian communities in the province; represents the interest of the province in intergovernmental initiatives and negotiations on matters integral to the interest of African Nova Scotians; provides research, analysis and policy advice on African Nova Scotian issues 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
African Nova Scotian Affairs	2,582	1,894	2,486
	<u>2,582</u>	<u>1,894</u>	<u>2,486</u>
Funded Staff (# of FTEs)	18.0	12.3	19.0

## Communities, Culture, Tourism and Heritage

---

### Supplementary Information

#### Gaelic Affairs

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Gaelic Affairs	443	365	448
	<u>443</u>	<u>365</u>	<u>448</u>
Funded Staff (# of FTEs)	3.0	2.0	3.0

#### Art Gallery of Nova Scotia

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Art Gallery of Nova Scotia	2,256	2,381	2,271
	<u>2,256</u>	<u>2,381</u>	<u>2,271</u>

## Communities, Culture, Tourism and Heritage

---

### Supplementary Information

#### Amortization

Provision of amortization costs for departmental assets including Bluenose II.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Asset Amortization	1,751	1,342	1,673
	<u>1,751</u>	<u>1,342</u>	<u>1,673</u>
<b>Total - Departmental Expenses</b>	<u><b>137,769</b></u>	<u><b>252,817</b></u>	<u><b>141,951</b></u>

## Community Services

---

**Honourable Karla MacFarlane**  
**Minister**  
**8th Floor**  
**Nelson Place**  
**Halifax, Nova Scotia**  
**902-424-8296**

**Ms. Tracey Taweel**  
**Deputy Minister**  
**8th Floor**  
**Nelson Place**  
**Halifax, Nova Scotia**  
**902-424-4325**

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>1,124,314</b>	<b>1,106,668</b>	<b>1,217,652</b>

## Community Services

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Senior Management		911	1,024	921
Policy and Innovation		8,398	9,874	8,459
Corporate Services Unit		3,829	3,968	3,919
Inclusion, Diversity and Community Relations		297	335	337
Service Delivery		99,097	101,429	100,180
Strategic Services		11,832	12,502	13,437
Disability Support Program		449,592	453,981	500,852
Child, Youth and Family Support Program		123,054	129,168	131,218
Employment Support and Income Assistance Program		416,110	383,119	444,089
Nova Scotia Advisory Council on the Status of Women		11,194	11,268	14,240
<b>Total - Departmental Expenses</b>	<b>4</b>	<b>1,124,314</b>	<b>1,106,668</b>	<b>1,217,652</b>

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

Salary and Employee Benefits	129,428	134,503	132,865
Operating Costs	33,776	36,151	34,669
Grants and Contributions	964,774	950,432	1,054,408
<b>Gross Expenses</b>	<b>1,127,978</b>	<b>1,121,086</b>	<b>1,221,942</b>
Less: Chargeable to Other Departments	(3,664)	(14,418)	(4,290)
<b>Total - Departmental Expenses</b>	<b>1,124,314</b>	<b>1,106,668</b>	<b>1,217,652</b>

<b>Ordinary Recoveries</b>	<b>18,721</b>	<b>16,851</b>	<b>16,286</b>
----------------------------	---------------	---------------	---------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,588.0</b>	<b>1,617.2</b>	<b>1,612.8</b>
Less: Staff Funded by External Agencies	(2.5)	(1.7)	(2.5)
<b>Total - Departmentally Funded Staff</b>	<b>1,585.5</b>	<b>1,615.5</b>	<b>1,610.3</b>

## Community Services

---

### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister	636	611	<b>646</b>
Communications	275	413	<b>275</b>
	<b>911</b>	<b>1,024</b>	<b>921</b>
Funded Staff (# of FTEs)	3.0	3.0	<b>3.0</b>

#### Policy and Innovation

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	5,622	6,686	<b>6,297</b>
Policy, Planning and Information Services	2,039	2,019	<b>2,162</b>
Poverty Reduction Blueprint	737	1,169	---
	<b>8,398</b>	<b>9,874</b>	<b>8,459</b>
Funded Staff (# of FTEs)	43.7	52.9	<b>51.7</b>

## Community Services

---

### Supplementary Information

#### Corporate Services Unit

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Finance Operations and Administration	3,829	3,968	<b>3,919</b>
	<u>3,829</u>	<u>3,968</u>	<u>3,919</u>
Funded Staff (# of FTEs)	54.1	53.2	<b>52.3</b>

#### Inclusion, Diversity and Community Relations

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Inclusion, Diversity and Community Relations	297	335	<b>337</b>
	<u>297</u>	<u>335</u>	<u>337</u>
Funded Staff (# of FTEs)	3.0	3.4	<b>3.0</b>

## Community Services

---

### Supplementary Information

#### Service Delivery

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Service Delivery Administration	1,803	2,618	<b>2,079</b>
Field Office Administration	9,267	10,262	<b>11,664</b>
Disability Support Program - Field Staff	7,287	7,938	<b>8,661</b>
Children's Services - Field Staff	53,991	54,410	<b>51,617</b>
Employment and Training - Field Staff	7,127	6,427	<b>6,389</b>
Income Assistance - Field Staff	19,622	19,774	<b>19,770</b>
	<b>99,097</b>	<b>101,429</b>	<b>100,180</b>
Funded Staff (# of FTEs)	1,147.7	1,144.0	<b>1,152.9</b>

#### Strategic Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Strategic Services Administration	2,511	2,788	<b>2,862</b>
Services and Supports	7,730	8,141	<b>9,233</b>
Licensing and Compliance	1,591	1,573	<b>1,342</b>
	<b>11,832</b>	<b>12,502</b>	<b>13,437</b>
Funded Staff (# of FTEs)	53.2	55.1	<b>57.5</b>

## Community Services

---

### Supplementary Information

#### Disability Support Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
DSP Administration	3,092	3,054	<b>2,369</b>
Community Based Programs	283,476	282,928	<b>331,252</b>
Community Resource Support	368	368	<b>368</b>
Residential Supports	162,656	167,631	<b>166,863</b>
	<b>449,592</b>	<b>453,981</b>	<b>500,852</b>
Funded Staff (# of FTEs)	19.6	20.0	<b>20.6</b>

#### Child, Youth and Family Support Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
CYFS Administration	3,304	3,627	<b>4,069</b>
Maintenance of Children	102,040	108,042	<b>106,670</b>
Prevention and Early Intervention	16,119	15,578	<b>18,888</b>
Community Resource Support	1,591	1,921	<b>1,591</b>
	<b>123,054</b>	<b>129,168</b>	<b>131,218</b>
Funded Staff (# of FTEs)	224.6	249.1	<b>227.7</b>

## Community Services

### Supplementary Information

#### Employment Support and Income Assistance Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
ESIA Administration	2,846	2,909	3,730
Employment Support Services (ESS) Grants	11,376	11,376	9,006
Community Resource Support (ESIA)	3,665	5,376	4,097
Community Resource Support (Homelessness)	9,342	21,106	26,075
Income Assistance Payments	293,421	252,741	294,212
Pharmacare Program	52,674	48,953	51,723
Nova Scotia Child Benefit	42,786	40,658	55,246
	<u>416,110</u>	<u>383,119</u>	<u>444,089</u>
Funded Staff (# of FTEs)	30.6	28.3	34.6

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	1,005	912	1,320
Program Grants	8,960	9,131	9,295
Provincial Action Plan to Prevent Domestic Violence	1,229	1,225	3,625
	<u>11,194</u>	<u>11,268</u>	<u>14,240</u>
Funded Staff (# of FTEs)	8.5	8.2	9.5
<b>Total - Departmental Expenses</b>	<u>1,124,314</u>	<u>1,106,668</u>	<u>1,217,652</u>

## Economic Development

---

**Honourable Susan Corkum-Greek**  
**Minister**  
**5th Floor**  
**CIBC Building**  
**Halifax, Nova Scotia**  
**902-424-5790**

**Mr. Scott Farmer**  
**Deputy Minister**  
**5th Floor**  
**CIBC Building**  
**Halifax, Nova Scotia**  
**902-424-2902**

The Department of Economic Development aligns government efforts behind a common agenda to support the conditions in which businesses can thrive and where all Nova Scotians can participate and benefit.

The department administers a portfolio of Crown corporations and collaborates with special operating entities to create a dynamic environment for businesses, entrepreneurs and innovators to succeed. The department works with provincial departments and all levels of government, post-secondary partners and the private and social enterprise sectors to achieve sustainable prosperity and improved quality of life for all Nova Scotians.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>104,923</b>	<b>152,432</b>	<b>96,529</b>

## Economic Development

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Senior Management		1,075	1,000	1,039
Policy and Operations		10,350	72,845	10,227
Halifax Convention Centre Amortization		7,720	7,720	7,720
Nova Scotia Jobs Fund		13,198	(350)	11,874
Invest Nova Scotia Fund		3,000	2,323	3,000
Crown Corporations		69,580	68,894	62,669
<b>Total - Departmental Expenses</b>	<b>5</b>	<b>104,923</b>	<b>152,432</b>	<b>96,529</b>

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

Salary and Employee Benefits	3,437	2,791	3,595
Operating Costs	15,111	887	13,985
Grants and Contributions	86,375	148,992	78,949
<b>Gross Expenses</b>	<b>104,923</b>	<b>152,670</b>	<b>96,529</b>
Less: Chargeable to Other Departments	---	(238)	---
<b>Total - Departmental Expenses</b>	<b>104,923</b>	<b>152,432</b>	<b>96,529</b>

<b>Ordinary Recoveries</b>	<b>536</b>	<b>629</b>	<b>526</b>
----------------------------	------------	------------	------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>28.7</b>	<b>23.9</b>	<b>28.5</b>
Less: Staff Funded by External Agencies	(0.2)	---	---
<b>Total - Departmentally Funded Staff</b>	<b>28.5</b>	<b>23.9</b>	<b>28.5</b>

## Economic Development

---

### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister	1,075	1,000	<b>1,039</b>
	<u>1,075</u>	<u>1,000</u>	<u>1,039</u>
Funded Staff (# of FTEs)	5.7	5.2	<b>5.5</b>

#### Policy and Operations

Accountable for strategic, broad-based planning; evidence-based policy, legislation and regulatory development, including advice to the Minister and Deputy Minister; and ensure monitoring and evaluation of policy initiatives. The division is also responsible for the coordination and provision of a wide range of core administrative services, the development and funding of innovation districts and hubs, oversight of Invest Nova Scotia and cross-governmental regulatory approvals for major resource-based projects.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Corporate Services	1,900	1,373	<b>1,872</b>
Operations	8,450	71,472	<b>8,355</b>
	<u>10,350</u>	<u>72,845</u>	<u>10,227</u>
Funded Staff (# of FTEs)	23.0	18.7	<b>23.0</b>

## Economic Development

---

### Supplementary Information

#### Halifax Convention Centre Amortization

Provision of amortization costs for the Halifax Convention Centre.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Halifax Convention Centre Amortization	7,720	7,720	7,720
	<u>7,720</u>	<u>7,720</u>	<u>7,720</u>

#### Nova Scotia Jobs Fund

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Nova Scotia Jobs Fund	13,198	(350)	11,874
	<u>13,198</u>	<u>(350)</u>	<u>11,874</u>

#### Invest Nova Scotia Fund

Provides economic development incentives and loans for sector and regional development and diversification, workforce competitiveness and applied research and development projects.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Invest Nova Scotia Fund	3,000	2,323	3,000
	<u>3,000</u>	<u>2,323</u>	<u>3,000</u>

## Economic Development

---

### Supplementary Information

#### Crown Corporations

Provides funding to Crown agencies to promote strategic economic growth in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Innovacorp	9,054	8,954	<b>9,334</b>
Nova Scotia Business Inc.	44,059	39,289	<b>44,766</b>
Halifax Convention Centre	4,037	4,458	<b>3,638</b>
Develop Nova Scotia	12,430	16,193	<b>4,931</b>
	<u><b>69,580</b></u>	<u><b>68,894</b></u>	<u><b>62,669</b></u>
<b>Total - Departmental Expenses</b>	<u><b>104,923</b></u>	<u><b>152,432</b></u>	<u><b>96,529</b></u>

## Education and Early Childhood Development

---

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

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

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>1,591,394</b>	<b>1,641,037</b>	<b>1,751,280</b>

## Education and Early Childhood Development

---

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Senior Management		1,052	1,409	1,121
Strategic Policy, RCE Liaison and Research		4,133	3,525	4,303
Early Learning		62,900	109,525	178,527
Childcare and Licensing		69,708	71,166	74,338
Centre for Equity in Achievement and Well-Being		3,596	2,734	3,719
Education Innovation Programs and Services		15,528	14,092	15,670
Student Services and Equity		2,152	2,013	2,223
African Canadian Services		5,981	6,141	6,246
Mi'kmaq Services		1,093	1,140	1,369
French Programs and Services		10,774	11,475	10,844
Corporate Services		4,533	3,989	4,734
Public Education Funding		1,239,554	1,240,935	1,270,014
Teachers' Pension		96,063	97,063	98,063
School Capital - Amortization		74,327	75,830	80,109
<b>Total - Departmental Expenses</b>	<b>6</b>	<b>1,591,394</b>	<b>1,641,037</b>	<b>1,751,280</b>

## Education and Early Childhood Development

---

### Departmental Expenses Summary (\$ thousands)

<b>Programs and Services</b>	<b>2021-22 Estimate</b>	<b>2021-22 Forecast</b>	<b>2022-23 Estimate</b>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	21,723	20,840	<b>23,522</b>
Operating Costs	97,059	99,848	<b>107,840</b>
Grants and Contributions	1,473,439	1,522,468	<b>1,620,744</b>
<b>Gross Expenses</b>	<b>1,592,221</b>	<b>1,643,156</b>	<b>1,752,106</b>
Less: Chargeable to Other Departments	(827)	(2,119)	<b>(826)</b>
<b>Total - Departmental Expenses</b>	<b>1,591,394</b>	<b>1,641,037</b>	<b>1,751,280</b>
<b>Ordinary Recoveries</b>	<b>24,751</b>	<b>73,167</b>	<b>137,929</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>230.8</b>	<b>214.5</b>	<b>235.8</b>
Less: Staff Funded by External Agencies	(23.0)	(22.4)	<b>(23.0)</b>
<b>Total - Departmentally Funded Staff</b>	<b>207.8</b>	<b>192.1</b>	<b>212.8</b>

## Education and Early Childhood Development

---

### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister	173	157	196
Office of the Deputy Minister	350	359	365
Office of the Associate Deputy Minister	529	893	560
	<u>1,052</u>	<u>1,409</u>	<u>1,121</u>
Funded Staff (# of FTEs)	7.5	8.7	7.5

#### Strategic Policy, RCE Liaison and Research

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Policy and Planning	1,036	834	1,238
Research Analytics and Information Management	2,032	1,634	1,994
Regional Education Officers	698	584	696
Teacher Certification	367	473	375
	<u>4,133</u>	<u>3,525</u>	<u>4,303</u>
Funded Staff (# of FTEs)	40.0	33.2	39.5

## 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Early Years Integration	62,900	109,525	<b>178,527</b>
	<u>62,900</u>	<u>109,525</u>	<u>178,527</u>
Funded Staff (# of FTEs)	21.0	21.0	<b>21.0</b>

#### Childcare and Licensing

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Early Years	1,375	1,219	<b>1,259</b>
Early Years Development Services	68,333	69,947	<b>73,079</b>
	<u>69,708</u>	<u>71,166</u>	<u>74,338</u>
Funded Staff (# of FTEs)	42.1	42.5	<b>42.1</b>

## Education and Early Childhood Development

---

### Supplementary Information

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

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Centre for Learning Excellence	272	224	412
Teacher Education	235	184	247
Student Assessment and Evaluation	2,945	2,184	3,006
Student Achievement	144	142	54
	<u>3,596</u>	<u>2,734</u>	<u>3,719</u>
Funded Staff (# of FTEs)	21.4	20.1	21.4

#### Education Innovation Programs and Services

Designs, develops, implements, and evaluates programs, curricula, 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), skilled trades, career exploration and skills supports, and active healthy lifestyle initiatives. 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Education Innovation Programs and Services	625	325	598
Innovative Curriculum Development	2,297	2,116	2,428
Learning Resources and Technology	9,927	8,992	9,942
Career Exploration and Experiential Learning	1,239	1,235	1,242
Personal Development and Wellness	795	773	804
International Schools Program	645	651	656
	<u>15,528</u>	<u>14,092</u>	<u>15,670</u>
Funded Staff (# of FTEs)	44.5	41.0	45.0

## 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Student Services	2,152	2,013	<b>2,223</b>
	<u>2,152</u>	<u>2,013</u>	<u>2,223</u>
Funded Staff (# of FTEs)	17.0	15.0	<b>17.0</b>

#### African Canadian Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
African Canadian Services	5,981	6,141	<b>6,246</b>
	<u>5,981</u>	<u>6,141</u>	<u>6,246</u>
Funded Staff (# of FTEs)	7.0	5.7	<b>10.0</b>

## 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Mi'kmaq Services	1,093	1,140	1,369
	<u>1,093</u>	<u>1,140</u>	<u>1,369</u>
Funded Staff (# of FTEs)	6.0	5.7	8.0

#### French Programs and Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
French Program and Services	726	748	771
French Second Language	1,500	1,418	1,525
French Language Grants	8,548	9,309	8,548
	<u>10,774</u>	<u>11,475</u>	<u>10,844</u>
Funded Staff (# of FTEs)	16.0	15.4	16.0

## Education and Early Childhood Development

---

### Supplementary Information

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Corporate Services	4,148	3,581	<b>4,308</b>
Communications Secretariat	385	408	<b>426</b>
	<u>4,533</u>	<u>3,989</u>	<u>4,734</u>

Funded Staff (# of FTEs)	8.3	6.2	<b>8.3</b>
--------------------------	-----	-----	------------

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
P-12 Base Funding - Operating Grants	1,175,889	1,176,661	<b>1,206,377</b>
N.S.T.U. Life, Medical and Dental Premiums	45,200	45,994	<b>45,700</b>
N.S.T.U. Program Development Grant	200	200	<b>200</b>
Council of Atlantic Ministers	120	107	<b>120</b>
School Lease Costs	1,500	1,311	---
Teachers' Salary Accrual	635	668	<b>607</b>
Atlantic Provinces Special Education Authority	9,827	10,011	<b>9,827</b>
Learning Resources Credit Allocation	6,183	5,983	<b>7,183</b>
	<u>1,239,554</u>	<u>1,240,935</u>	<u>1,270,014</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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Matching Contribution	96,063	97,063	<b>98,063</b>
	<u>96,063</u>	<u>97,063</u>	<u>98,063</u>

#### School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Buses	7,284	7,449	<b>6,976</b>
Schools	64,071	64,142	<b>69,794</b>
Schools - Furniture, Fixtures, Equipment and Technology	2,150	2,335	<b>1,971</b>
Schools - Customized Software	362	272	<b>362</b>
Portable Classrooms	460	1,632	<b>1,006</b>
	<u>74,327</u>	<u>75,830</u>	<u>80,109</u>
<b>Total - Departmental Expenses</b>	<u>1,591,394</u>	<u>1,641,037</u>	<u>1,751,280</u>

## Environment and Climate Change

---

**Honourable Timothy Halman**  
**Minister**  
**18th Floor**  
**1894 Barrington Street**  
**Halifax, Nova Scotia**  
**902-424-3736**

**Ms. Lora MacEachern, Q.C.**  
**Deputy Minister**  
**18th Floor**  
**1894 Barrington Street**  
**Halifax, Nova Scotia**  
**902-424-8150**

The Department of Environment and Climate Change strives to protect the environment, human health and animal health. The department achieves this through initiatives that promote adherence to regulations that are effective and consistently applied across the province and through education and partnerships with groups and individuals. The department also delivers programs in key areas such as climate change and the protection of air, land and water.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>44,379</b>	<b>46,125</b>	<b>37,901</b>

## Environment and Climate Change

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration		1,039	1,022	984
Policy		6,145	5,952	6,215
Inspection, Compliance and Enforcement		23,418	24,944	16,398
Sustainability and Applied Science		11,605	12,433	12,446
Climate Change		2,172	1,774	1,858
<b>Total - Departmental Expenses</b>	<b>7</b>	<b>44,379</b>	<b>46,125</b>	<b>37,901</b>

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

Salary and Employee Benefits	34,504	36,293	29,473
Operating Costs	8,155	7,655	7,467
Grants and Contributions	4,252	4,744	4,783
<b>Gross Expenses</b>	<b>46,911</b>	<b>48,692</b>	<b>41,723</b>
Less: Chargeable to Other Departments	(2,532)	(2,567)	(3,822)
<b>Total - Departmental Expenses</b>	<b>44,379</b>	<b>46,125</b>	<b>37,901</b>

<b>Ordinary Recoveries</b>	<b>3,676</b>	<b>4,143</b>	<b>3,870</b>
----------------------------	--------------	--------------	--------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>389.8</b>	<b>391.3</b>	<b>322.8</b>
Less: Staff Funded by External Agencies	(7.6)	(7.4)	(4.0)
<b>Total - Departmentally Funded Staff</b>	<b>382.2</b>	<b>383.9</b>	<b>318.8</b>

## Environment and Climate Change

---

### Supplementary Information

#### Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister	683	723	<b>684</b>
Communications	356	299	<b>300</b>
	<u>1,039</u>	<u>1,022</u>	<u>984</u>
 Funded Staff (# of FTEs)	 5.0	 4.3	 <b>4.0</b>

#### Policy

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Policy	1,167	1,199	<b>1,224</b>
Information and Business Services	4,500	4,228	<b>4,426</b>
Environmental Assessment Services	478	525	<b>565</b>
	<u>6,145</u>	<u>5,952</u>	<u>6,215</u>
 Funded Staff (# of FTEs)	 35.0	 34.6	 <b>37.0</b>

## Environment and Climate Change

---

### Supplementary Information

#### Inspection, Compliance and Enforcement

Responsible for regulatory compliance and related field operations for the protection of the environment, public health, 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	717	723	<b>739</b>
Central Region	5,755	5,435	<b>5,642</b>
Eastern Region	3,731	3,726	<b>3,719</b>
Western Region	4,958	5,311	<b>4,955</b>
Regional Integration, Compliance and Operations	1,567	1,576	<b>1,343</b>
Enforcement, Conservation	6,690	8,173	--- (A)
	<b>23,418</b>	<b>24,944</b>	<b>16,398</b>
Funded Staff (# of FTEs)	256.9	256.9	<b>177.0</b>

(A) Transferred to Natural Resources and Renewables

## Environment and Climate Change

---

### Supplementary Information

#### Sustainability and Applied Science

Sustainability and Applied Science (SAS) leads development of the vision, strategy, regulatory frameworks and programs that enable Nova Scotia to exercise responsible, Long-term stewardship of its environment and to effectively identify and manage risks associated with environmental health hazards, eating establishments, primary food production and farm animal welfare 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Sustainability and Applied Science	8,416	8,802	<b>8,726</b>
Challenge Fund	3,189	3,631	<b>3,720</b>
	<u>11,605</u>	<u>12,433</u>	<u>12,446</u>
 Funded Staff (# of FTEs)	 73.9	 75.3	 <b>76.1</b>

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Climate Change	2,172	1,774	<b>1,858</b>
	<u>2,172</u>	<u>1,774</u>	<u>1,858</u>
 Funded Staff (# of FTEs)	 19.0	 20.2	 <b>28.7</b>
 <b>Total - Departmental Expenses</b>	 <u><b>44,379</b></u>	 <u><b>46,125</b></u>	 <u><b>37,901</b></u>

## Finance and Treasury Board

---

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

**Ms. Kelliann Dean**  
**Deputy Minister**  
**7th Floor**  
**Provincial Building**  
**Halifax, Nova Scotia**  
**902-424-5774**

The Department of Finance and Treasury Board works to preserve the financial capacity of government to provide public programs and services in Nova Scotia, by providing advice for ongoing fiscal sustainability for the Province. The department provides financial leadership, professional services and supports to departments and entities, financial, accounting, labour relations and compensation advice, fiscal and economic policy advice, and statistical services to inform government decision-making. The department is responsible for developing the capital plan, for transparent financial reporting, including the Budget, Public Forecast updates, and Public Accounts.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>26,034</b>	<b>25,834</b>	<b>28,877</b>

## Finance and Treasury Board

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Senior Management		3,598	3,621	3,551
Controller's Office		2,394	2,364	2,570
Treasury Board Office		2,147	2,112	2,239
Financial Advisory Services		12,518	12,385	14,398
Fiscal Policy, Economics and Budgetary Planning		4,374	4,334	5,088
Labour Relations and Compensation		1,003	1,018	1,031
<b>Total - Departmental Expenses</b>	<b>8</b>	<b>26,034</b>	<b>25,834</b>	<b>28,877</b>

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

Salary and Employee Benefits	22,698	22,630	25,460
Operating Costs	3,004	2,910	3,085
Grants and Contributions	433	456	433
<b>Gross Expenses</b>	<b>26,135</b>	<b>25,996</b>	<b>28,978</b>
Less: Chargeable to Other Departments	(101)	(162)	(101)
<b>Total - Departmental Expenses</b>	<b>26,034</b>	<b>25,834</b>	<b>28,877</b>

<b>Ordinary Recoveries</b>	<b>152</b>	<b>191</b>	<b>301</b>
----------------------------	------------	------------	------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>222.0</b>	<b>215.6</b>	<b>244.0</b>
Less: Staff Funded by External Agencies	(2.0)	(3.5)	(4.0)
<b>Total - Departmentally Funded Staff</b>	<b>220.0</b>	<b>212.1</b>	<b>240.0</b>

## 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister, Deputy Minister and Associate Deputy Minister	679	764	712
Communications	410	342	339
Liability Management and Treasury Services	1,114	1,080	1,131
Financial Institutions and Pensions	1,395	1,435	1,369
	<u>3,598</u>	<u>3,621</u>	<u>3,551</u>
Funded Staff (# of FTEs)	24.5	22.9	21.5

#### 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 treasury management policy.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Controller's Office	218	242	317
Government Accounting	1,108	1,080	1,140
Capital Markets Administration	1,068	1,042	1,113
	<u>2,394</u>	<u>2,364</u>	<u>2,570</u>
Funded Staff (# of FTEs)	20.0	19.3	21.0

## Finance and Treasury Board

---

### Supplementary Information

#### Treasury Board Office

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Treasury Board Office	2,147	2,112	<b>2,239</b>
	<u>2,147</u>	<u>2,112</u>	<u>2,239</u>
Funded Staff (# of FTEs)	16.0	15.8	<b>16.0</b>

#### Financial Advisory Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Financial Advisory Services	12,518	12,385	<b>14,398</b>
	<u>12,518</u>	<u>12,385</u>	<u>14,398</u>
Funded Staff (# of FTEs)	126.5	123.2	<b>143.5</b>

## 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, policy 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Executive Director and Budgetary Planning	438	493	<b>343</b>
Taxation and Federal Fiscal Relations	2,417	2,409	<b>2,433</b>
Economics and Statistics	802	748	<b>768</b>
Policy and Fiscal Planning	717	684	<b>901</b>
Provincial Tax Policy and Administration	---	---	<b>643</b>
	<b>4,374</b>	<b>4,334</b>	<b>5,088</b>
Funded Staff (# of FTEs)	28.0	26.9	<b>35.0</b>

## Finance and Treasury Board

---

### Supplementary Information

#### Labour Relations and Compensation

Public sector labour relations oversee more than 300 collective agreements across 200 employers with approximately 20 unions and professional associations across several sectors. Approval for bargaining, including wage mandate, is centralized through Treasury and Policy Board. Labour Relations is responsible for developing and maintaining positive working relationships with public sector unions while providing labour relations and compensation advice and expertise to employers and government. There is a continuous cycle of bargaining across the sectors, with agreements at various stages of bargaining at any given time.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Labour Relations and Compensation	1,003	1,018	1,031
	<u>1,003</u>	<u>1,018</u>	<u>1,031</u>
Funded Staff (# of FTEs)	7.0	7.5	7.0
<b>Total - Departmental Expenses</b>	<u><b>26,034</b></u>	<u><b>25,834</b></u>	<u><b>28,877</b></u>

## Finance and Treasury Board - Debt Servicing Costs

---

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

**Ms. Kelliann Dean**  
**Deputy Minister**  
**7th Floor**  
**Provincial Building**  
**Halifax, Nova Scotia**  
**902-424-5774**

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>710,886</b>	<b>682,157</b>	<b>676,402</b>

## Finance and Treasury Board - Debt Servicing Costs

---

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Debenture Debt		578,201	569,747	<b>543,429</b>
Other Long-term Debt		8,626	8,626	<b>8,196</b>
General Interest		2,715	2,859	<b>23,022</b>
Pensions and Other Obligations		121,344	100,925	<b>101,755</b>
<b>Total - Debt Servicing Costs</b>	<b>9</b>	<b>710,886</b>	<b>682,157</b>	<b>676,402</b>

## 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Canada Pension Plan	39,816	39,702	<b>35,552</b>
Canadian Debt	541,332	532,992	<b>508,695</b>
Foreign Exchange	(2,947)	(2,947)	<b>(818)</b>
	<u><b>578,201</b></u>	<u><b>569,747</b></u>	<u><b>543,429</b></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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Capital Leases	8,626	8,626	<b>8,196</b>
	<u><b>8,626</b></u>	<u><b>8,626</b></u>	<u><b>8,196</b></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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
General Interest	2,715	2,859	<b>23,022</b>
	<u>2,715</u>	<u>2,859</u>	<u>23,022</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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Sysco Pension Fund	3,559	3,318	<b>3,126</b>
Other Provincial Pension Obligations	117,785	97,607	<b>98,629</b>
	<u>121,344</u>	<u>100,925</u>	<u>101,755</u>
<b>Total - Debt Servicing Costs</b>	<u><b>710,886</b></u>	<u><b>682,157</b></u>	<u><b>676,402</b></u>

## Fisheries and Aquaculture

---

**Honourable Steve Craig**  
**Minister**  
**4th Floor**  
**1741 Brunswick Street**  
**Halifax, Nova Scotia**  
**902-424-8954**

**Ms. April Howe**  
**Deputy Minister**  
**4th Floor**  
**1741 Brunswick Street**  
**Halifax, Nova Scotia**  
**902-424-8954**

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>19,493</b>	<b>18,047</b>	<b>17,698</b>

## Fisheries and Aquaculture

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration		559	1,304	1,216
Policy and Corporate Services		---	---	965
Aquaculture		4,438	4,438	5,391
Inland Fisheries		2,680	2,779	2,548
Marine and Coastal Division		11,316	8,961	6,936
Marketing		500	565	642
<b>Total - Departmental Expenses</b>	<b>10</b>	<b>19,493</b>	<b>18,047</b>	<b>17,698</b>

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

Salary and Employee Benefits	6,641	7,446	8,372
Operating Costs	3,202	2,844	4,693
Grants and Contributions	9,650	7,757	4,633
<b>Gross Expenses</b>	<b>19,493</b>	<b>18,047</b>	<b>17,698</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Departmental Expenses</b>	<b>19,493</b>	<b>18,047</b>	<b>17,698</b>

<b>Ordinary Recoveries</b>	<b>500</b>	<b>500</b>	<b>500</b>
----------------------------	------------	------------	------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>72.7</b>	<b>75.9</b>	<b>85.2</b>
Less: Staff Funded by External Agencies	(2.0)	(1.2)	(2.0)
<b>Total - Departmentally Funded Staff</b>	<b>70.7</b>	<b>74.7</b>	<b>83.2</b>

## 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister	559	1,304	<b>1,216</b>
	<u>559</u>	<u>1,304</u>	<u>1,216</u>
Funded Staff (# of FTEs)	3.0	7.0	<b>7.0</b>

#### Policy and Corporate Services

Provides centralized coordination, management and support for the department in the areas of policy development, corporate services, legislative and regulatory development, contractual obligations, ministerial briefings, and federal /provincial initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Policy and Corporate Services	---	---	<b>965</b>
	<u>---</u>	<u>---</u>	<u>965</u>
Funded Staff (# of FTEs)	---	---	<b>5.5</b>

## Fisheries and Aquaculture

---

### Supplementary Information

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Aquaculture	4,438	4,438	5,391
	<u>4,438</u>	<u>4,438</u>	<u>5,391</u>
Funded Staff (# of FTEs)	25.3	24.9	28.0

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	547	573	558
Inland Resources Management	477	478	467
Fish Stocking Program	1,266	1,339	1,281
Sportfish Promotion and Development	390	389	242
	<u>2,680</u>	<u>2,779</u>	<u>2,548</u>
Funded Staff (# of FTEs)	21.5	21.5	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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Marine and Coastal Division	11,316	8,961	<b>6,936</b>
	<u>11,316</u>	<u>8,961</u>	<u>6,936</u>
Funded Staff (# of FTEs)	22.9	20.1	<b>22.2</b>

#### Marketing

Department export marketing activities focus on maximizing the value of our fish and seafood products through consumer and product education, retail, e-commerce, and food service promotions. Export market efforts also include developing and leveraging relationships and partnerships with key provincial, national, and international stakeholders throughout the supply chain and organizing events with key buyers to showcase Nova Scotia companies and their premium products. Diversification of export markets, sales channels and product offerings continue to be a priority to mitigate market shocks. Diversification efforts include increasing trade and market access opportunities where Canada benefits from competitive advantages through preferential trade agreements with lower tariffs, transparent regulations, and strong bilateral relations.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Marketing	500	565	<b>642</b>
	<u>500</u>	<u>565</u>	<u>642</u>
Funded Staff (# of FTEs)	---	2.4	<b>1.0</b>
<b>Total - Departmental Expenses</b>	<u>19,493</u>	<u>18,047</u>	<u>17,698</u>

## Health and Wellness

---

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

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

The Department of Health and Wellness provides leadership for the health system by setting the strategic policy direction, priorities and performance standards; 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, implement the strategic direction set by the Department, and engage with the communities they serve. The Department funds external organizations to deliver emergency health services, telecare, administration of medical payments to providers, and other services.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>4,025,905</b>	<b>4,109,259</b>	<b>4,266,326</b>

## Health and Wellness

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
General Administration		2,485	2,567	<b>2,539</b>
<b><u>Strategic Direction and Accountability</u></b>				
Public Health		6,229	5,500	<b>6,818</b>
Client Service and Contract Administration		4,718	4,638	<b>4,862</b>
Corporate and Health Workforce		13,626	11,517	<b>14,346</b>
Digital Health, Analytics and Privacy		7,788	5,986	<b>6,560</b>
System Strategy and Performance		2,557	2,790	<b>3,185</b>
Quality and Patient Safety		877	795	<b>579</b>
<b><u>Service Delivery and Supports</u></b>				
Physician Services		1,003,386	999,904	<b>1,038,560</b>
Pharmaceutical Services and Extended Benefits		355,304	366,314	<b>373,715</b>
Emergency Health Services		168,721	178,614	<b>180,674</b>
Other Programs		287,096	421,519	<b>305,672</b>
<b><u>Health Authorities</u></b>				
Nova Scotia Health Authority		1,812,811	1,807,183	<b>1,913,522</b>
IWK Health Centre		204,751	204,552	<b>211,294</b>
<b><u>Capital Grants and Healthcare Capital Amortization</u></b>				
Capital Grants and Healthcare Capital Amortization		155,556	97,380	<b>204,000</b>
<b>Total - Departmental Expenses</b>	<b>11</b>	<b>4,025,905</b>	<b>4,109,259</b>	<b>4,266,326</b>

## Health and Wellness

---

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	28,378	26,100	<b>28,842</b>
Operating Costs	318,499	319,641	<b>325,788</b>
Grants and Contributions	3,683,492	3,772,051	<b>3,916,332</b>
<b>Gross Expenses</b>	<b>4,030,369</b>	<b>4,117,792</b>	<b>4,270,962</b>
Less: Chargeable to Other Departments	(4,464)	(8,533)	<b>(4,636)</b>
<b>Total - Departmental Expenses</b>	<b>4,025,905</b>	<b>4,109,259</b>	<b>4,266,326</b>
<b>Ordinary Recoveries</b>	<b>113,220</b>	<b>109,589</b>	<b>104,794</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>264.5</b>	<b>237.1</b>	<b>264.3</b>
Less: Staff Funded by External Agencies	(10.8)	(10.5)	<b>(10.8)</b>
<b>Total - Departmentally Funded Staff</b>	<b>253.7</b>	<b>226.6</b>	<b>253.5</b>

## Health and Wellness

### Supplementary Information

#### General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister	273	346	391
Office of the Deputy Minister	586	594	534
Office of the Associate Deputy Minister	397	370	377
ADM Digital Health Analytics and Privacy	298	148	312
ADM Administration Clinical	282	459	274
Communications	649	650	651
	<u>2,485</u>	<u>2,567</u>	<u>2,539</u>
Funded Staff (# of FTEs)	12.0	12.6	13.7

#### Public 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Chief Medical Officer of Health	2,637	2,263	2,787
Aids Commission	292	249	283
Public Health Administration	---	2,076	2,748
Health Promotion Administration	2,563	881	1,000
Communicable Disease Prevention	737	31	---
	<u>6,229</u>	<u>5,500</u>	<u>6,818</u>
Funded Staff (# of FTEs)	39.8	38.7	49.4

## Health and Wellness

---

### Supplementary Information

#### Client Service and Contract Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Client Service and Contract Administration	508	470	<b>587</b>
Contract Management Administration	1,890	1,872	<b>1,771</b>
Insured Services	794	699	<b>822</b>
Pharmaceutical Services Administration	1,526	1,597	<b>1,682</b>
	<u><b>4,718</b></u>	<u><b>4,638</b></u>	<u><b>4,862</b></u>
 Funded Staff (# of FTEs)	 44.8	 41.7	 <b>43.3</b>

#### Corporate and Health Workforce

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
System Innovation	607	407	<b>490</b>
Corporate Policy, Planning and Process	3,230	3,376	<b>3,860</b>
Health Workforce	2,257	1,956	<b>2,110</b>
Health Services Emergency Management and Administration Services	7,532	5,778	<b>7,886</b>
	<u><b>13,626</b></u>	<u><b>11,517</b></u>	<u><b>14,346</b></u>
 Funded Staff (# of FTEs)	 64.1	 58.5	 <b>64.6</b>

## Health and Wellness

---

### Supplementary Information

#### Digital Health, Analytics and Privacy

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Digital Health, Analytics and Privacy	7,788	5,986	6,560
	<u>7,788</u>	<u>5,986</u>	<u>6,560</u>
Funded Staff (# of FTEs)	69.0	46.6	55.6

#### System Strategy and Performance

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Clinical Administration	2,557	2,790	3,185
	<u>2,557</u>	<u>2,790</u>	<u>3,185</u>
Funded Staff (# of FTEs)	23.0	26.0	27.0

## Health and Wellness

---

### Supplementary Information

#### Quality and Patient Safety

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Quality and Patient Safety Administration	877	795	579
	<u>877</u>	<u>795</u>	<u>579</u>
Funded Staff (# of FTEs)	4.0	3.3	3.7

#### Service Delivery and Supports

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

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Fee for Service	314,036	309,621	319,230
Radiology / Pathology	73,890	76,346	75,378
Academic Funding Plans	279,398	279,208	293,770
Alternative Payment Plans	108,781	119,951	128,036
Emergency Departments	79,820	80,139	79,276
Physician Residents	47,113	41,227	47,851
Other Master Agreement Initiatives	25,970	25,045	25,970
Facility On Call	12,541	12,541	12,541
Physician Services - Other Programs	61,837	55,826	56,508
	<u>1,003,386</u>	<u>999,904</u>	<u>1,038,560</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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Family Pharmacare Program	44,830	50,200	<b>43,798</b>
Insured and Extended Benefits Programs	24,172	24,039	<b>31,989</b>
Seniors' Pharmacare Program	201,670	203,939	<b>202,838</b>
Special Drug Programs	84,632	88,136	<b>95,090</b>
	<u><b>355,304</b></u>	<u><b>366,314</b></u>	<u><b>373,715</b></u>

#### Emergency Health Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Ambulance Services	147,989	150,489	<b>153,396</b>
Ground Ambulance Operations	1,319	4,819	<b>1,319</b>
Medical Quality Control	1,880	3,527	<b>3,764</b>
Provincial Programs	17,533	19,779	<b>18,163</b>
Bilateral Initiatives	---	---	<b>4,032</b>
	<u><b>168,721</b></u>	<u><b>178,614</b></u>	<u><b>180,674</b></u>

## 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 and Primary Health Care outcomes.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Acute and Primary Health Care	18,312	19,808	<b>24,407</b>
Canadian Blood Services	49,289	50,387	<b>53,889</b>
Communicable Disease and Prevention	10,218	10,150	<b>10,218</b>
Health System Workforce	14,453	14,478	<b>15,929</b>
Insured Services	30,587	32,647	<b>31,066</b>
IT Systems	28,554	23,640	<b>17,021</b>
Provider Payment Services	19,402	22,595	<b>23,041</b>
Public Health	115,470	247,003	<b>129,285</b>
Research and Intergovernmental Affairs	811	811	<b>816</b>
	<b>287,096</b>	<b>421,519</b>	<b>305,672</b>
Funded Staff (# of FTEs)	7.8	9.7	7.0

## 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, and other services.

<b>Health Authorities Spending</b>			
<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	87,326	90,441	<b>91,039</b>
Operations	350,310	342,880	<b>377,253</b>
Inpatient Services	614,558	613,228	<b>657,189</b>
Ambulatory Care	318,034	319,188	<b>327,943</b>
Diagnostic and Therapeutic Services	365,683	371,014	<b>373,392</b>
Other Acute Care Expenditures	149,604	145,888	<b>130,051</b>
Public Health Services	46,659	44,818	<b>53,611</b>
Primary Health Care	60,582	60,585	<b>83,152</b>
Provincial Programs	24,806	23,693	<b>31,186</b>
	<u><b>2,017,562</b></u>	<u><b>2,011,735</b></u>	<u><b>2,124,816</b></u>

## Health and Wellness

---

### Supplementary Information

#### Nova Scotia Health Authority

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	76,382	79,392	79,616
Operations	318,281	310,804	344,212
Inpatient Services	546,509	545,148	587,484
Ambulatory Care	285,510	286,548	295,242
Diagnostic and Therapeutic Services	323,190	328,417	330,590
Other Acute Care Expenditures	136,792	133,208	114,483
Public Health Services	46,659	44,818	53,611
Primary Health Care	58,876	58,879	81,292
Provincial Programs	20,612	19,969	26,992
	<u>1,812,811</u>	<u>1,807,183</u>	<u>1,913,522</u>

#### IWK Health Centre

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	10,944	11,049	11,423
Operations	32,029	32,076	33,041
Inpatient Services	68,049	68,080	69,705
Ambulatory Care	32,524	32,640	32,701
Diagnostic and Therapeutic Services	42,493	42,597	42,802
Other Acute Care Expenditures	12,812	12,680	15,568
Primary Health Care	1,706	1,706	1,860
Provincial Programs	4,194	3,724	4,194
	<u>204,751</u>	<u>204,552</u>	<u>211,294</u>

## Health and Wellness

---

### Supplementary Information

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Capital Leases	---	---	2,500
Capital Envelopes	46,548	42,262	64,273
Hospital Infrastructure	99,455	47,141	126,837
Healthcare Capital Amortization	9,553	7,977	10,390
	<u>155,556</u>	<u>97,380</u>	<u>204,000</u>
<b>Total - Departmental Expenses</b>	<u>4,025,905</u>	<u>4,109,259</u>	<u>4,266,326</u>

## Justice

---

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

**Ms. Candace L. Thomas, Q.C.**  
**Deputy Minister**  
**7th Floor**  
**1690 Hollis Street**  
**Halifax, Nova Scotia**  
**902-424-4223**

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>392,342</b>	<b>408,285</b>	<b>415,750</b>

## Justice

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration		31,817	36,852	<b>33,483</b>
Nova Scotia Legal Aid		28,892	29,745	<b>29,450</b>
Court Services		73,221	74,174	<b>74,993</b>
Correctional Services		82,951	77,573	<b>80,745</b>
Public Trustee		2,841	2,840	<b>3,109</b>
Nova Scotia Medical Examiner Service		5,137	5,803	<b>5,537</b>
Public Safety and Security		154,772	168,025	<b>174,427</b>
Serious Incident Response Team		647	691	<b>661</b>
Accessibility Directorate		2,248	2,281	<b>2,837</b>
Maintenance Enforcement and Victim Services		9,816	10,301	<b>10,508</b>
<b>Total - Departmental Expenses</b>	<b>12</b>	<b>392,342</b>	<b>408,285</b>	<b>415,750</b>

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

Salary and Employee Benefits	161,969	155,223	<b>165,749</b>
Operating Costs	198,894	236,744	<b>217,718</b>
Grants and Contributions	35,854	41,982	<b>36,888</b>
<b>Gross Expenses</b>	<b>396,717</b>	<b>433,949</b>	<b>420,355</b>
Less: Chargeable to Other Departments	(4,375)	(25,664)	<b>(4,605)</b>
<b>Total - Departmental Expenses</b>	<b>392,342</b>	<b>408,285</b>	<b>415,750</b>

<b>Ordinary Recoveries</b>	<b>131,832</b>	<b>127,577</b>	<b>142,204</b>
----------------------------	----------------	----------------	----------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,774.8</b>	<b>1,689.2</b>	<b>1,805.8</b>
Less: Staff Funded by External Agencies	(87.2)	(79.2)	<b>(88.2)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,687.6</b>	<b>1,610.0</b>	<b>1,717.6</b>

## 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 or defends litigation on behalf of the Crown. Provides centralized program support services in the areas of facilities, policy, planning and research and central registry. Provides strategic advice to the Minister, Deputy Minister and senior government officials on priority initiatives and issues of concern to justice partners that have an interest in public safety and social justice.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister	1,663	1,727	1,417
Finance and Administration	4,366	9,726	4,894
Policy and Information Management	2,586	2,347	2,975
Legal Services	19,086	18,709	19,992
Office of Strategic Initiatives	4,116	4,343	4,205
	<u>31,817</u>	<u>36,852</u>	<u>33,483</u>
Funded Staff (# of FTEs)	207.4	188.8	212.0

#### Nova Scotia Legal Aid

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Nova Scotia Legal Aid	28,892	29,745	29,450
	<u>28,892</u>	<u>29,745</u>	<u>29,450</u>

## Justice

### Supplementary Information

#### Court Services

Provides for the delivery of services and programs which facilitate access to justice, including the management of court administration and support to all levels of court operations throughout the province; as well as the provision of sheriff services which includes court security and transportation of persons in custody.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	16,406	16,747	<b>15,988</b>
Judiciary	11,825	11,890	<b>12,110</b>
Provincial Courts - Halifax	4,036	4,396	<b>5,007</b>
Supreme Courts - Halifax	7,264	7,066	<b>7,618</b>
Sheriffs	17,898	18,255	<b>18,261</b>
Justice Centres	14,187	14,256	<b>14,384</b>
Specialty Courts	1,605	1,564	<b>1,625</b>
	<b>73,221</b>	<b>74,174</b>	<b>74,993</b>
Funded Staff (# of FTEs)	625.6	590.7	<b>643.6</b>

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	12,218	10,132	<b>12,286</b>
Corrections Supervision and Programs	10,956	10,206	<b>10,898</b>
Correctional Facilities	51,789	50,857	<b>49,737</b>
Nova Scotia Youth Facility - Waterville	7,988	6,378	<b>7,824</b>
	<b>82,951</b>	<b>77,573</b>	<b>80,745</b>
Funded Staff (# of FTEs)	741.5	706.8	<b>740.9</b>

**Supplementary Information**

**Public Trustee**

The Public Trustee may perform the legal and administrative duties of representative or guardian of the finances of incompetent adults and minor children; custodian of the property of missing persons; trustee; executor/administrator of deceased estates; litigation guardian for minors; and medical substitute decision maker of last result for incompetent individuals. The Public Trustee is responsible for establishing and administering a capacity assessment training program, maintaining a list of accredited capacity assessors who have taken the program; the Public Trustee is responsible for investigating complaints under the Adult Capacity and Decision Making Act and for establishing and maintaining a Roll of Representation Orders granted under that legislation. The Public Trustee is the body that individuals can apply to for financial assistance to help pay for capacity assessments that are required when making an application under the Adult Capacity and Decision Making Act. The Office is responsible for inquiry calls from the general public, the legal profession, and healthcare professionals province wide on matters concerning missing persons, living and deceased estate administration, capacity and healthcare decision making. The Public Trustee is also responsible for unclaimed remains left in hospitals and morgues in the Province.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration - Estates and Trusts	2,184	2,210	<b>2,281</b>
Legal Services	657	630	<b>828</b>
	<u><b>2,841</b></u>	<u><b>2,840</b></u>	<u><b>3,109</b></u>
Funded Staff (# of FTEs)	28.0	26.6	<b>30.0</b>

**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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	5,137	5,803	<b>5,537</b>
	<u><b>5,137</b></u>	<u><b>5,803</b></u>	<u><b>5,537</b></u>
Funded Staff (# of FTEs)	20.0	23.2	<b>22.0</b>

## Justice

### Supplementary Information

#### Public Safety and Security

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	1,194	1,042	<b>1,203</b>
Municipal Policing Support	16,776	16,765	<b>16,786</b>
Crime Prevention	602	566	<b>518</b>
First Nations Policing Program	5,773	6,311	<b>6,162</b>
Federal Firearms Program	1,009	995	<b>1,190</b>
Specialized Policing Services	4,060	3,414	<b>3,281</b>
Community Safety Initiatives	2,013	1,782	<b>2,117</b>
Provincial Policing Program	123,345	137,150	<b>143,170</b>
	<u><b>154,772</b></u>	<u><b>168,025</b></u>	<u><b>174,427</b></u>
Funded Staff (# of FTEs)	41.0	32.5	<b>42.0</b>

#### Serious Incident Response Team

An independent unit providing oversight of policing by investigating any matter within Nova Scotia which may constitute a serious incident (as defined by the *Police Act*) arising from the actions of police. Incidents may include matters where death or serious injury occur; an allegation of sexual assault or domestic violence; or other matters alleged to have occurred from the actions of a police officer determined to be in the public interest.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Serious Incident Response Team	647	691	<b>661</b>
	<u><b>647</b></u>	<u><b>691</b></u>	<u><b>661</b></u>
Funded Staff (# of FTEs)	4.0	4.0	<b>4.0</b>

## Justice

### Supplementary Information

#### Accessibility Directorate

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Accessibility Directorate	2,248	2,281	<b>2,837</b>
	<u>2,248</u>	<u>2,281</u>	<u>2,837</u>
Funded Staff (# of FTEs)	14.0	13.6	<b>14.0</b>

#### Maintenance Enforcement and Victim Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Maintenance Enforcement	4,976	4,993	<b>4,864</b>
Victims Services	4,840	5,308	<b>5,644</b>
	<u>9,816</u>	<u>10,301</u>	<u>10,508</u>
Funded Staff (# of FTEs)	93.3	103.0	<b>97.3</b>
<b>Total - Departmental Expenses</b>	<u><b>392,342</b></u>	<u><b>408,285</b></u>	<u><b>415,750</b></u>

## Labour, Skills and Immigration

---

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

**Ms. Ava Czapalay**  
**Deputy Minister**  
**3rd Floor**  
**Maritime Centre**  
**Halifax, Nova Scotia**  
**902-424-4148**

The Department of Labour, Skills and Immigration provides programs and services in the areas of skills and learning, immigration and population growth, apprenticeship, workplace and technical safety, as well as labour services including labour standards. The Department collaborates closely with government, industry partners and community stakeholders.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>203,446</b>	<b>282,836</b>	<b>207,493</b>

## Labour, Skills and Immigration

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration		837	766	866
Engagement, Equity and Belonging		---	118	437
Corporate Policy and Services		4,162	72,333	8,312
Safety		17,085	16,458	18,017
Labour Services		8,150	6,919	8,294
Skills and Learning		145,686	155,137	142,056
Nova Scotia Apprenticeship Agency		17,621	18,395	16,542
NS Immigration and Population Growth		9,905	12,710	12,969
<b>Total - Departmental Expenses</b>	<b>13</b>	<b>203,446</b>	<b>282,836</b>	<b>207,493</b>

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

Salary and Employee Benefits	44,991	42,615	47,204
Operating Costs	18,040	21,492	18,708
Grants and Contributions	157,840	237,432	159,415
<b>Gross Expenses</b>	<b>220,871</b>	<b>301,539</b>	<b>225,327</b>
Less: Chargeable to Other Departments	(17,425)	(18,703)	(17,834)
<b>Total - Departmental Expenses</b>	<b>203,446</b>	<b>282,836</b>	<b>207,493</b>

<b>Ordinary Recoveries</b>	<b>136,148</b>	<b>144,518</b>	<b>132,223</b>
----------------------------	----------------	----------------	----------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>498.0</b>	<b>448.2</b>	<b>509.9</b>
Less: Staff Funded by External Agencies	(260.3)	(226.3)	(263.3)
<b>Total - Departmentally Funded Staff</b>	<b>237.7</b>	<b>221.9</b>	<b>246.6</b>

## Labour, Skills and Immigration

---

### Supplementary Information

#### Administration

Provides overall management and coordination of departmental policies and programs.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister	694	568	<b>689</b>
Communications	143	198	<b>177</b>
	<u>837</u>	<u>766</u>	<u>866</u>
 Funded Staff (# of FTEs)	 6.5	 5.5	 <b>8.0</b>

#### Engagement, Equity and Belonging

The branch leads the transformational culture change that prioritizes equity, inclusion and belonging and champions this work through inclusive communication and employee engagement opportunities across the department. The branch supports ongoing learning and development opportunities for all staff, including specific programming to support knowledge building, career growth, and leadership skills. The branch works across the department to ensure our workforce is representative of the communities that we serve, and we continue to be responsive to the department's needs to ensure our working environments are safe, accessible, equitable, and inclusive for all employees.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Engagement, Equity and Belonging	---	118	<b>437</b>
	<u>---</u>	<u>118</u>	<u>437</u>
 Funded Staff (# of FTEs)	 ---	 2.4	 <b>6.0</b>

## Labour, Skills and Immigration

### Supplementary Information

#### Corporate Policy and Services

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 leads in the areas of policy and planning, research, accountability and inter-governmental affairs, physical facilities and managing departmental processes related to correspondence, FOIPOP and coordinating appointments to agencies, boards and commissions.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	561	67,867	5,018
Planning Research and Accountability	648	596	652
Technology Services	51	51	54
Policy and Strategic Initiatives	682	1,659	682
Professional Services	2,220	2,160	1,906
	<u>4,162</u>	<u>72,333</u>	<u>8,312</u>
 Funded Staff (# of FTEs)	 33.0	 28.2	 29.0

#### Safety

The branch aims to positively impact technical and occupational health and safety throughout Nova Scotia by setting, promoting, verifying, and enforcing requirements that prevent injury, illness or death, and decrease the occurrence of hazards that result in harm to people or property. The branch delivers effective and efficient regulatory management to enhance the protection of the public and workers' safety through education and outreach, inspection and enforcement, and the issuance of equipment registrations, permits and licenses.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	677	594	575
Technical Safety	3,145	3,329	3,161
Occupational Health and Safety	13,263	12,535	14,281
	<u>17,085</u>	<u>16,458</u>	<u>18,017</u>
 Funded Staff (# of FTEs)	 125.0	 116.9	 130.0

## Labour, Skills and Immigration

### Supplementary Information

#### Labour Services

Provides fair, accessible and responsive dispute resolution services. This includes conciliation services in accordance with the Trade Union Act and other legislation, as well as impartial mediation and training workshops for unionized workplaces; legal assistance, advice and representation for injured workers and their families; administration of the minimum employment standards set out in the Labour Standard Code, including foreign worker protections; and administrative support to the Labour Board – an independent adjudicative tribunal responsible for the adjudication and resolution of appeals and applications pursuant to a number of labour/employment statutes.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	498	487	502
Conciliation and Mediation Services	763	563	779
Nova Scotia Labour Board	1,050	992	1,051
Labour Standards	1,965	1,598	1,972
Workers' Advisers Program	3,874	3,279	3,990
	<u>8,150</u>	<u>6,919</u>	<u>8,294</u>
Funded Staff (# of FTEs)	61.4	49.7	61.4

#### Skills and Learning

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	494	370	477
Programs	141,154	148,758	137,194
Strategy and Planning	4,038	6,009	4,385
	<u>145,686</u>	<u>155,137</u>	<u>142,056</u>
Funded Staff (# of FTEs)	178.5	147.5	176.5

## Labour, Skills and Immigration

### Supplementary Information

#### Nova Scotia Apprenticeship Agency

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Nova Scotia Apprenticeship Agency	17,621	18,395	<b>16,542</b>
	<u>17,621</u>	<u>18,395</u>	<u>16,542</u>
Funded Staff (# of FTEs)	52.0	56.5	<b>51.0</b>

#### NS Immigration and Population Growth

The Immigration and Population Growth Branch is responsible for leading the province's population growth mandate and for providing immigration leadership at the local and national level. This work includes: promoting Nova Scotia's immigration pathways (the Nova Scotia Provincial Nominee Program and the Atlantic Immigration Program); leading a strategic approach to immigration that is responsive to employer needs; supporting the attraction and retention of immigrants and interprovincial in-migrants; providing assistance to settlement service organizations for the delivery of programming to support immigrants and their families; and ensuring program integrity.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Immigration and Population Growth	9,905	12,710	<b>12,969</b>
	<u>9,905</u>	<u>12,710</u>	<u>12,969</u>
Funded Staff (# of FTEs)	41.6	41.5	<b>48.0</b>
<b>Total - Departmental Expenses</b>	<u><b>203,446</b></u>	<u><b>282,836</b></u>	<u><b>207,493</b></u>

## Municipal Affairs and Housing

---

**Honourable John Lohr**  
**Minister**  
**8th Floor**  
**Maritime Centre**  
**Halifax, Nova Scotia**  
**902-424-5550**

**Mr. Paul LaFleche**  
**Deputy Minister**  
**8th Floor**  
**Maritime Centre**  
**Halifax, Nova Scotia**  
**902-424-4100**

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>321,024</b>	<b>455,055</b>	<b>400,479</b>

## Municipal Affairs and Housing

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Senior Management		1,005	954	982
Corporate Policy & Innovation		1,829	1,797	1,649
Municipal Sustainability		198,783	297,358	246,227
Emergency Management Office		11,567	15,010	10,625
Housing		107,840	139,936	140,996
<b>Total - Departmental Expenses</b>	<b>14</b>	<b>321,024</b>	<b>455,055</b>	<b>400,479</b>

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

Salary and Employee Benefits	20,743	18,825	21,239
Operating Costs	8,880	9,228	9,568
Grants and Contributions	291,401	427,002	369,672
<b>Gross Expenses</b>	<b>321,024</b>	<b>455,055</b>	<b>400,479</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Departmental Expenses</b>	<b>321,024</b>	<b>455,055</b>	<b>400,479</b>

**Ordinary Recoveries** 144,193      194,620      170,690

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>219.3</b>	<b>189.4</b>	<b>223.3</b>
Less: Staff Funded by External Agencies	(40.5)	(34.7)	(40.5)
<b>Total - Departmentally Funded Staff</b>	<b>178.8</b>	<b>154.7</b>	<b>182.8</b>

## Municipal Affairs and Housing

---

### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister	781	730	758
Communications	224	224	224
	<u>1,005</u>	<u>954</u>	<u>982</u>
 Funded Staff (# of FTEs)	 6.0	 5.1	 5.0

#### Corporate Policy & Innovation

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Corporate Policy and Services	1,829	1,797	1,649
	<u>1,829</u>	<u>1,797</u>	<u>1,649</u>
 Funded Staff (# of FTEs)	 11.0	 7.3	 9.0

## Municipal Affairs and Housing

### Supplementary Information

#### Municipal Sustainability

Provides programs, grants, and funding opportunities for municipalities and community groups. Provides services and guidance to municipalities in many areas including land use planning and subdivision framework, budget planning and finance, infrastructure asset management, policy and program development, and support for economic development. Manages the province's relationship with 49 municipalities and 20 villages in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Municipal Infrastructure	117,227	180,568	163,688
Municipal Finance	79,666	111,647	80,705
Land Use and Planning	445	606	363
Municipal Relations and Governance	1,445	4,537	1,471
	<u>198,783</u>	<u>297,358</u>	<u>246,227</u>
Funded Staff (# of FTEs)	26.3	26.3	28.3

#### Emergency Management Office

Administers a province-wide EMO operational program, including collaboration and support of Municipal emergency management capacity, Provincial 911 Service, Ground Search and Rescue, and the Disaster Financial Assistance Program; together with, the Office of the Fire Marshal who collaborates municipally, provincially and federally to advise on building code 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	2,035	1,913	1,988
EMO Disaster Assistance	1,447	5,000	384
Ground Search and Rescue	169	169	169
E911 Emergency Reporting System	5,408	5,411	5,485
Office of the Fire Marshall	2,508	2,517	2,599
	<u>11,567</u>	<u>15,010</u>	<u>10,625</u>
Funded Staff (# of FTEs)	45.2	42.4	45.2

## Municipal Affairs and Housing

---

### Supplementary Information

#### Housing

Develops, delivers and administers housing programs across the housing spectrum in Nova Scotia. This includes operation of provincially-owned social housing rental properties through the Regional Housing Authorities and programs delivered through the Department and its regional offices, including rent supplements, capital contributions to grow the supply of new affordable rental housing and for preservation of existing affordable rental housing, supports to preserve and grow the community housing sector, and supports for low to moderate-income homeowners and first-time homebuyers. The Branch also leads a capital asset management strategy to preserve the Province's housing assets, develops and implements provincial housing strategy, leads housing program review and modernization, maintains comprehensive administrative housing data and reporting to support Senior Executive and Government, leads federal-provincial relations with regard to Housing matters, and negotiates and implements Federal-Provincial funding agreements.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administrative and Housing Services	13,440	12,336	15,732
Housing Programs	94,400	127,600	125,264
	<u>107,840</u>	<u>139,936</u>	<u>140,996</u>
Funded Staff (# of FTEs)	130.8	108.3	135.8
<b>Total - Departmental Expenses</b>	<u>321,024</u>	<u>455,055</u>	<u>400,479</u>

## Natural Resources and Renewables

---

**Honourable Tory Rushton**  
**Minister**  
**3rd Floor**  
**1701 Hollis Street**  
**Halifax, Nova Scotia**  
**902-424-4037**

**Ms. Karen Gatien**  
**Deputy Minister**  
**3rd Floor**  
**1701 Hollis Street**  
**Halifax, Nova Scotia**  
**902-424-4121**

The Department has broad accountability over the development, management, conservation, regulation and protection of energy, forests, geoscience, mines, minerals, parks and wildlife resources and the administration of the Province's Crown land. The department achieves this broad accountability through the development and implementation of policies, programs, and original research. The optimum economic, social, and environmental value derived from our Province's natural resources is the guiding principle behind all departmental work, activities, and initiatives.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>149,801</b>	<b>193,397</b>	<b>134,886</b>

## Natural Resources and Renewables

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Senior Management		941	717	759
Clean Energy		54,804	96,117	34,372
Business Development and Corporate Service		12,123	11,868	11,234
Subsurface Energy Development		2,016	1,887	2,088
Forestry and Wildlife		22,226	24,756	22,439
Geoscience and Mines		5,578	5,568	5,565
Regional Services		41,718	41,877	47,664
Policy and Corporate Services		6,747	7,255	7,146
Land Services		3,648	3,352	3,619
<b>Total - Departmental Expenses</b>	<b>15</b>	<b>149,801</b>	<b>193,397</b>	<b>134,886</b>

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

Salary and Employee Benefits	54,574	54,574	59,904
Operating Costs	77,652	62,544	58,517
Grants and Contributions	18,724	78,000	17,588
<b>Gross Expenses</b>	<b>150,950</b>	<b>195,118</b>	<b>136,009</b>
Less: Chargeable to Other Departments	(1,149)	(1,721)	(1,123)
<b>Total - Departmental Expenses</b>	<b>149,801</b>	<b>193,397</b>	<b>134,886</b>

<b>Ordinary Recoveries</b>	<b>35,501</b>	<b>29,448</b>	<b>16,795</b>
----------------------------	---------------	---------------	---------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>699.4</b>	<b>662.9</b>	<b>744.9</b>
Less: Staff Funded by External Agencies	(7.2)	(5.5)	(3.2)
<b>Total - Departmentally Funded Staff</b>	<b>692.2</b>	<b>657.4</b>	<b>741.7</b>

## Natural Resources and Renewables

---

### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister	941	717	759
	<u>941</u>	<u>717</u>	<u>759</u>
Funded Staff (# of FTEs)	8.5	6.0	6.0

#### Clean Energy

The Clean Energy Branch provides leadership and direction to help transition the electricity, building, and transportation sectors to clean energy, and efficient energy use. The Branch focuses on policies and programs that help achieve the Province's clean energy and GHG reduction goals, while maximizing benefits to Nova Scotians by promoting local energy production, system reliability and equity.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Sustainable and Renewable Energy	1,855	1,959	2,596
Clean Growth and Climate Change	52,949	94,158	31,776
	<u>54,804</u>	<u>96,117</u>	<u>34,372</u>
Funded Staff (# of FTEs)	19.0	17.4	23.7

## Natural Resources and Renewables

---

### Supplementary Information

#### Business Development and Corporate Service

Works collaboratively with other branches, through the Fiscal/Economic Affairs, Business Development, and Regulatory/Strategic Priorities Divisions, in the provision of broad executive oversight for the strategic planning, development, implementation and delivery of programs, services, initiatives and innovative practices.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	2,693	2,693	<b>2,383</b>
Economic Development and Trade	5,562	5,503	<b>5,469</b>
Business Development	3,868	3,672	<b>3,382</b>
	<u>12,123</u>	<u>11,868</u>	<u>11,234</u>
Funded Staff (# of FTEs)	30.3	25.6	<b>24.0</b>

#### Subsurface Energy Development

Provides leadership, strategic direction, research and innovation for building subsurface energy regimes in onshore and offshore Nova Scotia. Subsurface energy responsibilities include petroleum resources, sustainable resources, and ensuring responsible resource stewardship. Manages these resources through legislation, regulations, market assessments, and cross-jurisdiction relationships for energy development.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Petroleum Resources	2,016	1,887	<b>2,088</b>
	<u>2,016</u>	<u>1,887</u>	<u>2,088</u>
Funded Staff (# of FTEs)	11.0	9.8	<b>11.0</b>

## Natural Resources and Renewables

---

### Supplementary Information

#### Forestry and Wildlife

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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Renewable Resources Administration	819	953	<b>822</b>
Resource Management	12,958	14,655	<b>12,957</b>
Forestry	4,929	5,660	<b>5,047</b>
Wildlife	3,520	3,488	<b>3,613</b>
	<u><b>22,226</b></u>	<u><b>24,756</b></u>	<u><b>22,439</b></u>
 Funded Staff (# of FTEs)	 105.0	 106.1	 <b>107.0</b>

#### Geoscience and Mines

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	1,689	1,589	<b>1,591</b>
Minerals Management	974	964	<b>1,010</b>
Geological Services	2,915	3,015	<b>2,964</b>
	<u><b>5,578</b></u>	<u><b>5,568</b></u>	<u><b>5,565</b></u>
 Funded Staff (# of FTEs)	 39.2	 36.9	 <b>38.0</b>

## Natural Resources and Renewables

---

### Supplementary Information

#### Regional Services

Delivers department programs and services through an extensive field office network. These programs and services include resource conservation and protection; integrated resource management programs; wildlife surveys; hunter education/safety; investigation and enforcement; 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Regional Services Administration	522	471	1,655
Parks, Outreach and Service Delivery	5,265	5,237	5,192
Fleet and Forest Protection	8,071	8,363	7,895
Central	10,376	10,175	9,342
Eastern	8,974	9,002	9,259
Western	8,510	8,629	8,484
Enforcement, Conservation	---	---	5,837 (A)
	<u>41,718</u>	<u>41,877</u>	<u>47,664</u>
 Funded Staff (# of FTEs)	 415.1	 394.4	 461.2

(A) Transferred from Environment and Climate Change

## Natural Resources and Renewables

---

### Supplementary Information

#### Policy and Corporate 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	2,146	2,313	<b>2,192</b>
Strategic Policy and Planning	540	564	<b>734</b>
Information Management and Support Services	3,035	3,342	<b>3,180</b>
Strategy and Renewal	619	621	<b>622</b>
Occupational Health and Safety	407	415	<b>418</b>
	<u><b>6,747</b></u>	<u><b>7,255</b></u>	<u><b>7,146</b></u>
Funded Staff (# of FTEs)	31.0	32.1	<b>36.0</b>

#### 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, and acting as the land agent for other Departments. The Branch oversees the Department's Crown lands surveying program, ensuring Crown lands boundaries are surveyed and maintained. The Branch coordinates and consolidates information regarding Crown lands and maintains land-record facilities to store and record documents involving Crown lands. Responsible for Crown land tools such as CrownLINC.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Executive Land Services	237	235	<b>245</b>
Land Administration	1,435	1,231	<b>1,300</b>
Surveys	1,267	1,234	<b>1,308</b>
Provincial Land and Resource Management	709	652	<b>766</b>
	<u><b>3,648</b></u>	<u><b>3,352</b></u>	<u><b>3,619</b></u>
Funded Staff (# of FTEs)	40.3	34.6	<b>38.0</b>
<b>Total - Departmental Expenses</b>	<u><b>149,801</b></u>	<u><b>193,397</b></u>	<u><b>134,886</b></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.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>379,118</b>	<b>397,570</b>	<b>415,909</b>

## Public Service

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Communications Nova Scotia	16	8,171	8,171	6,780
Elections Nova Scotia	17	4,278	17,295	4,056
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,555	1,555
Office of the Premier/Executive Council Office		7,011	5,699	6,205
Office of Priorities and Planning		1,256	1,256	1,436
<b>Total Executive Council</b>	<b>18</b>	<b>9,822</b>	<b>8,510</b>	<b>9,196</b>
Freedom of Information and Protection of Privacy Review Office	19	957	1,035	1,150
Government Contributions to Benefit Plans	20	8,653	8,653	9,140
Human Rights Commission	21	2,857	2,857	2,880
Intergovernmental Affairs	22	4,481	4,346	4,614
<u>Legislative Services</u>				
Legislative Expenses		18,514	18,456	19,783
Ministers' Salaries and Expenses		1,150	1,240	1,261
Office of the Legislative Counsel		1,176	1,142	1,206
Office of the Speaker		3,231	3,106	3,411
<b>Total Legislative Services</b>	<b>23</b>	<b>24,071</b>	<b>23,944</b>	<b>25,661</b>
Nova Scotia Police				
Complaints Commissioner	24	427	427	431
Nova Scotia Securities Commission	25	2,985	2,954	3,020
Nova Scotia Utility and Review Board	26	2,123	2,123	2,270
Office of Addictions and Mental Health	27	247,983	246,478	268,631
Office of Equity and Anti-Racism Initiatives	28	2,014	4,054	4,803
Office of Healthcare Professionals Recruitment	29	---	1,012	9,839
Office of L'nu Affairs	30	4,257	4,257	4,224
Office of the Auditor General	31	4,878	4,496	5,209
Office of the Ombudsman	32	1,961	1,935	2,101

## Public Service

---

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Public Prosecution Service	33	26,633	29,123	28,420
Public Service Commission	34	20,132	23,465	21,101
Regulatory Affairs and Service Effectiveness	35	2,435	2,435	2,383
<b>Total - Departmental Expenses</b>		<b>379,118</b>	<b>397,570</b>	<b>415,909</b>

<u>Programs and Services</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
------------------------------	-----------------------------	-----------------------------	-----------------------------

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

Salary and Employee Benefits	109,045	115,882	118,982
Operating Costs	29,587	45,417	37,142
Grants and Contributions	250,640	249,736	270,596
<b>Gross Expenses</b>	<b>389,272</b>	<b>411,035</b>	<b>426,720</b>
Less: Chargeable to Other Departments	(10,154)	(13,465)	(10,811)
<b>Total - Departmental Expenses</b>	<b>379,118</b>	<b>397,570</b>	<b>415,909</b>

<b>Ordinary Recoveries</b>	<b>6,995</b>	<b>7,176</b>	<b>6,806</b>
----------------------------	--------------	--------------	--------------

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>914.5</b>	<b>895.7</b>	<b>977.7</b>
Less: Staff Funded by External Agencies	(14.0)	(13.5)	(15.5)
<b>Total - Departmentally Funded Staff</b>	<b>900.5</b>	<b>882.3</b>	<b>962.2</b>

## Public Service

---

### Communications Nova Scotia

**Honourable Brian Comer**  
**Minister of Communications Nova Scotia**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	11,187	12,399	<b>10,916</b>
Operating Costs	4,000	4,495	<b>3,614</b>
Grants and Contributions	5	10	<b>5</b>
<b>Gross Expenses</b>	<b>15,192</b>	<b>16,904</b>	<b>14,535</b>
Less: Chargeable to Other Departments	(7,021)	(8,733)	<b>(7,755)</b>
<b>Total - Communications Nova Scotia</b>	<b>8,171</b>	<b>8,171</b>	<b>6,780</b>
<b>Ordinary Recoveries</b>	<b>51</b>	---	---
<b>Funded Staff (# of FTEs)</b>	<b>98.0</b>	<b>107.0</b>	<b>89.0</b>
Less: Staff Funded by External Agencies	(2.0)	(1.8)	<b>(2.0)</b>
<b>Total - Funded Staff</b>	<b>96.0</b>	<b>105.2</b>	<b>87.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Associate Deputy Minister	753	781	<b>923</b>
Client Services	969	938	<b>772</b>
Communications Planning	2,072	1,966	<b>2,090</b>
Communications Services	822	927	<b>839</b>
Marketing	3,555	3,559	<b>2,156</b>
	<b>8,171</b>	<b>8,171</b>	<b>6,780</b>

## Public Service

---

### Elections Nova Scotia

**Honourable Keith Bain**  
**Speaker**

Provides preparation for general elections and by-elections, and ensures filing of financial reports including Political Contributions Disclosure reports and income tax receipts for registered political parties, candidates, electoral district associations and third parties.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	1,949	2,016	<b>2,036</b>
Operating Costs	2,329	15,279	<b>2,020</b>
<b>Gross Expenses</b>	<b>4,278</b>	<b>17,295</b>	<b>4,056</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Elections Nova Scotia</b>	<b>4,278</b>	<b>17,295</b>	<b>4,056</b>
<b>Ordinary Recoveries</b>	---	58	---
<b>Funded Staff (# of FTEs)</b>	<b>18.0</b>	<b>17.8</b>	<b>18.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>18.0</b>	<b>17.8</b>	<b>18.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	2,788	2,788	<b>2,887</b>
Election Costs	---	13,000	---
Registered Party Funding	739	756	<b>769</b>
Service Delivery and Development	751	751	<b>400</b>
	<b>4,278</b>	<b>17,295</b>	<b>4,056</b>

## Public Service

---

### Executive Council

#### Council of Atlantic Premiers

**Honourable Tim Houston  
Premier**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Grants and Contributions	1,555	1,555	1,555
<b>Gross Expenses</b>	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Council of Atlantic Premiers</b>	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Secretariat	498	498	498
Community College Consortium	32	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
	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>

## Public Service

---

### Executive Council

#### Office of the Premier/Executive Council Office

**Honourable Tim Houston**  
**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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	5,277	4,682	5,332
Operating Costs	1,494	1,013	943
Grants and Contributions	240	10	10
<b>Gross Expenses</b>	<b>7,011</b>	<b>5,705</b>	<b>6,285</b>
Less: Chargeable to Other Departments	---	(6)	(80)
<b>Total - Office of the Premier/Executive Council Office</b>	<b>7,011</b>	<b>5,699</b>	<b>6,205</b>
<b>Ordinary Recoveries</b>	---	---	30
<b>Funded Staff (# of FTEs)</b>	<b>43.0</b>	<b>36.9</b>	<b>44.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>43.0</b>	<b>36.9</b>	<b>44.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	7,011	5,699	6,205
	<b>7,011</b>	<b>5,699</b>	<b>6,205</b>

## Public Service

---

### Executive Council

#### Office of Priorities and Planning

**Honourable Tim Houston**

**President of the Executive Council**

The Office of Priorities and Planning is responsible for communicating government's policy agenda and working across departments to advance it.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	1,176	1,258	1,356
Operating Costs	80	55	80
<b>Gross Expenses</b>	<b>1,256</b>	<b>1,313</b>	<b>1,436</b>
Less: Chargeable to Other Departments	---	(57)	---
<b>Total - Office of Priorities and Planning</b>	<b>1,256</b>	<b>1,256</b>	<b>1,436</b>
<b>Ordinary Recoveries</b>	<b>167</b>	<b>324</b>	<b>177</b>
<b>Funded Staff (# of FTEs)</b>	<b>9.5</b>	<b>9.6</b>	<b>9.5</b>
Less: Staff Funded by External Agencies	(1.0)	(1.6)	(1.0)
<b>Total - Funded Staff</b>	<b>8.5</b>	<b>8.0</b>	<b>8.5</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Strategy and Corporate Services	1,256	1,256	1,436
	<b>1,256</b>	<b>1,256</b>	<b>1,436</b>

## Public Service

---

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

**Honourable Brad Johns**  
**Minister of Justice**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	867	1,013	977
Operating Costs	90	152	173
<b>Gross Expenses</b>	<b>957</b>	<b>1,165</b>	<b>1,150</b>
Less: Chargeable to Other Departments	---	(130)	---
<b>Total – Freedom of Information and Protection of Privacy Review Office</b>	<b>957</b>	<b>1,035</b>	<b>1,150</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	957	1,035	1,150
	<b>957</b>	<b>1,035</b>	<b>1,150</b>

## Public Service

---

### Government Contributions to Benefit Plans

**Honourable Allan MacMaster**  
**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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	8,653	8,653	9,140
<b>Gross Expenses</b>	<b>8,653</b>	<b>8,653</b>	<b>9,140</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Government Contributions to Benefit Plans</b>	<b>8,653</b>	<b>8,653</b>	<b>9,140</b>
<b>Ordinary Recoveries</b>	<b>1,110</b>	<b>1,110</b>	<b>979</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Contributions to Consolidated Health Plans	7,051	7,051	6,552
Other Salary and Benefit Accruals	1,602	1,602	2,588
	<b>8,653</b>	<b>8,653</b>	<b>9,140</b>

## Public Service

---

### Human Rights Commission

**Honourable Brad Johns**  
**Minister of Justice**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	2,400	2,181	<b>2,437</b>
Operating Costs	447	763	<b>433</b>
Grants and Contributions	10	10	<b>10</b>
<b>Gross Expenses</b>	<b>2,857</b>	<b>2,954</b>	<b>2,880</b>
Less: Chargeable to Other Departments	--	(97)	---
<b>Total - Human Rights Commission</b>	<b>2,857</b>	<b>2,857</b>	<b>2,880</b>
<b>Ordinary Recoveries</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Funded Staff (# of FTEs)</b>	<b>25.5</b>	<b>21.5</b>	<b>25.5</b>
Less: Staff Funded by External Agencies	--	--	---
<b>Total - Funded Staff</b>	<b>25.5</b>	<b>21.5</b>	<b>25.5</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	772	832	<b>836</b>
Support Services	2,085	2,025	<b>2,044</b>
	<b>2,857</b>	<b>2,857</b>	<b>2,880</b>

## Public Service

---

### Intergovernmental Affairs

**Honourable Tim Houston**  
**Minister of Intergovernmental Affairs**

Intergovernmental Affairs is responsible for managing Nova Scotia's relations with other governments within Canada and internationally; co-ordinating a corporate approach among departments on intergovernmental issues; and developing strategic policy in support of the Province's trade objectives in domestic and international markets. Core function areas include: Government of Canada Relations, Federal-Provincial Relations, International Relations, Trade Policy, Canada-U.S. Relations, Military Relations, Corporate Initiatives, Protocol, and Government House. Intergovernmental Affairs supports the Minister responsible for Military Relations.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	3,247	3,120	3,211
Operating Costs	1,273	1,186	1,362
Grants and Contributions	44	123	44
<b>Gross Expenses</b>	<b>4,564</b>	<b>4,429</b>	<b>4,617</b>
Less: Chargeable to Other Departments	(83)	(83)	(3)
<b>Total - Intergovernmental Affairs</b>	<b>4,481</b>	<b>4,346</b>	<b>4,614</b>
<b>Ordinary Recoveries</b>	<b>130</b>	<b>30</b>	---
<b>Funded Staff (# of FTEs)</b>	<b>35.5</b>	<b>30.9</b>	<b>33.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>35.5</b>	<b>30.9</b>	<b>33.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	3,030	2,974	3,371
Government House	966	973	1,189
Protocol Office	485	399	54
	<b>4,481</b>	<b>4,346</b>	<b>4,614</b>

## Public Service

---

### Legislative Services

#### Legislative Expenses

**Honourable Keith Bain  
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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	13,776	14,169	14,010
Operating Costs	4,738	4,287	5,773
<b>Gross Expenses</b>	<b>18,514</b>	<b>18,456</b>	<b>19,783</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Legislative Expenses</b>	<b>18,514</b>	<b>18,456</b>	<b>19,783</b>
<b>Ordinary Recoveries</b>	<b>15</b>	---	---
<b>Funded Staff (# of FTEs)</b>	<b>102.0</b>	<b>100.8</b>	<b>106.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>102.0</b>	<b>100.8</b>	<b>106.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Indemnities, Allowances and Statutory Salaries	5,735	6,362	6,156
Members' Travel Expenses	750	513	826
Miscellaneous	1,776	1,587	1,827
Caucus Offices	2,580	2,753	2,710
Office of the Opposition Leaders	709	689	707
Committees	509	437	518
Constituency Expenses	6,455	6,115	7,039
	<b>18,514</b>	<b>18,456</b>	<b>19,783</b>

## Public Service

---

### Legislative Services

#### Ministers' Salaries and Expenses

##### Honourable Keith Bain 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	947	1,038	996
Operating Costs	203	202	265
<b>Total - Ministers' Salaries and Expenses</b>	<b>1,150</b>	<b>1,240</b>	<b>1,261</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	1,150	1,240	1,261
	<b>1,150</b>	<b>1,240</b>	<b>1,261</b>

## Public Service

---

### Legislative Services

#### Office of the Legislative Counsel

**Honourable Keith Bain  
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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	1,037	964	1,044
Operating Costs	139	178	162
<b>Gross Expenses</b>	<b>1,176</b>	<b>1,142</b>	<b>1,206</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Office of the Legislative Counsel</b>	<b>1,176</b>	<b>1,142</b>	<b>1,206</b>
<b>Ordinary Recoveries</b>	---	1	---
<b>Funded Staff (# of FTEs)</b>	<b>8.5</b>	<b>7.6</b>	<b>8.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>8.5</b>	<b>7.6</b>	<b>8.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	1,176	1,142	1,206
	<b>1,176</b>	<b>1,142</b>	<b>1,206</b>

## Public Service

---

### Legislative Services

#### Office of the Speaker Honourable Keith Bain 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	2,555	2,320	2,638
Operating Costs	706	811	803
<b>Gross Expenses</b>	<b>3,261</b>	<b>3,131</b>	<b>3,441</b>
Less: Chargeable to Other Departments	(30)	(25)	(30)
<b>Total - Office of the Speaker</b>	<b>3,231</b>	<b>3,106</b>	<b>3,411</b>
<b>Ordinary Recoveries</b>	<b>3</b>	<b>4</b>	<b>3</b>
<b>Funded Staff (# of FTEs)</b>	<b>58.0</b>	<b>46.2</b>	<b>59.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>58.0</b>	<b>46.2</b>	<b>59.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
General Administration	644	525	655
Hansard Reporting Services	686	574	682
Legislative Library	822	944	896
House of Assembly Operations	394	328	398
Legislative Television	685	735	780
	<b>3,231</b>	<b>3,106</b>	<b>3,411</b>

## Public Service

---

### Nova Scotia Police Complaints Commissioner

**Honourable Brad Johns**  
**Minister of Justice**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	223	215	<b>227</b>
Operating Costs	204	212	<b>204</b>
<b>Gross Expenses</b>	<b>427</b>	<b>427</b>	<b>431</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Nova Scotia Police Complaints Commissioner</b>	<b>427</b>	<b>427</b>	<b>431</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>3.0</b>	<b>2.7</b>	<b>3.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>3.0</b>	<b>2.7</b>	<b>3.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	427	427	<b>431</b>
	<b>427</b>	<b>427</b>	<b>431</b>

## Public Service

### Nova Scotia Securities Commission

**Honourable Allan MacMaster**  
**Minister of Finance and Treasury Board**

The Commission's mandate is to provide Nova Scotians with protection from practices and activities that tend to undermine investor confidence in the fairness and efficiency of capital markets and to the extent not inconsistent with an adequate level of investor protection, and 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 other Canadian securities regulators, licensing securities industry professionals and reviewing prospectuses and offering documents in connection with public offerings of securities. The Commission also carries out compliance reviews of market participants registered 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	2,295	2,138	2,292
Operating Costs	690	816	728
<b>Gross Expenses</b>	<b>2,985</b>	<b>2,954</b>	<b>3,020</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Nova Scotia Securities Commission</b>	<b>2,985</b>	<b>2,954</b>	<b>3,020</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>19.0</b>	<b>18.0</b>	<b>19.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>19.0</b>	<b>18.0</b>	<b>19.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	2,985	2,954	3,020
	<b>2,985</b>	<b>2,954</b>	<b>3,020</b>

## Public Service

---

### Nova Scotia Utility and Review Board

Honourable Allan MacMaster  
Minister of Finance and Treasury Board

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Grants and Contributions	2,123	2,147	2,270
<b>Gross Expenses</b>	2,123	2,147	2,270
Less: Chargeable to Other Departments	--	(24)	---
<b>Total - Nova Scotia Utility and Review Board</b>	<b>2,123</b>	<b>2,123</b>	<b>2,270</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	2,123	2,123	2,270
	<b>2,123</b>	<b>2,123</b>	<b>2,270</b>

## Public Service

---

### Office of Addictions and Mental Health

**Honourable Brian Comer**

**Minister of Addictions and Mental Health**

Provides leadership for the mental health care system by setting the strategic policy direction, priorities and performance standards; ensuring appropriate access to quality mental health care through the establishment of public funding for health services that are of high value to the population; and ensuring accountability for funding that treats mental health care like physical health care. The Office funds the Nova Scotia Health Authority and the IWK Health Centre to govern, manage and provide these mental health and addictions services. The Office funds external organizations to deliver mental health services to providers and Nova Scotia Hearing and Speech for early intervention services.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	1,850	1,453	<b>2,228</b>
Operating Costs	1,198	1,122	<b>1,229</b>
Grants and Contributions	244,935	244,143	<b>265,174</b>
<b>Gross Expenses</b>	<b>247,983</b>	<b>246,718</b>	<b>268,631</b>
Less: Chargeable to Other Departments	---	(240)	---
<b>Total - Office of Addictions and Mental Health</b>	<b>247,983</b>	<b>246,478</b>	<b>268,631</b>
<b>Ordinary Recoveries</b>	<b>5,108</b>	<b>5,108</b>	<b>5,108</b>
<b>Funded Staff (# of FTEs)</b>	<b>17.0</b>	<b>13.1</b>	<b>21.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>13.1</b>	<b>21.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
General Administration	-	116	<b>191</b>
Strategic Direction and Accountability	2,218	1,679	<b>2,436</b>
Service Delivery and Supports	245,765	244,683	<b>266,004</b>
	<b>247,983</b>	<b>246,478</b>	<b>268,631</b>

## Public Service

---

### Office of Equity and Anti-Racism Initiatives

**Honourable Pat Dunn**

**Minister responsible for Equity and Anti-Racism Initiatives**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	1,010	1,734	2,892
Operating Costs	1,004	2,320	1,911
Grants and Contributions	---	---	---
<b>Gross Expenses</b>	<b>2,014</b>	<b>4,054</b>	<b>4,803</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Office of Equity and Anti-Racism Initiatives</b>	<b>2,014</b>	<b>4,054</b>	<b>4,803</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>6.0</b>	<b>13.9</b>	<b>24.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>6.0</b>	<b>13.9</b>	<b>24.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of Equity and Anti-Racism Initiatives	2,014	4,054	4,803
	<b>2,014</b>	<b>4,054</b>	<b>4,803</b>

## Public Service

---

### Office of Healthcare Professionals Recruitment

**Honourable Michelle Thompson**

**Minister of Healthcare Professionals Recruitment**

The Office of Healthcare Professionals Recruitment (OHPR) was established to focus on creating and leading a culture and environment that supports the successful recruitment and retention of healthcare professionals in Nova Scotia.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	---	771	<b>4,026</b>
Operating Costs	---	241	<b>5,813</b>
Grants and Contributions	---	---	---
<b>Gross Expenses</b>	<b>---</b>	<b>1,012</b>	<b>9,839</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Office of Healthcare Professionals Recruitment</b>	<b>---</b>	<b>1,012</b>	<b>9,839</b>
<b>Ordinary Recoveries</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Funded Staff (# of FTEs)</b>	<b>---</b>	<b>4.6</b>	<b>33.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>---</b>	<b>4.6</b>	<b>33.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
General Administration	---	289	<b>543</b>
Strategic Direction and Accountability	---	723	<b>9,296</b>
	<b>---</b>	<b>1,012</b>	<b>9,839</b>

## Public Service

---

### **Office of L'nu Affairs**

**Honourable Karla MacFarlane**  
**Minister of L'nu Affairs**

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

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2021-22</u></b> <b><u>Estimate</u></b>	<b><u>2021-22</u></b> <b><u>Forecast</u></b>	<b><u>2022-23</u></b> <b><u>Estimate</u></b>
Salary and Employee Benefits	2,154	2,060	<b>2,170</b>
Operating Costs	375	469	<b>526</b>
Grants and Contributions	1,728	1,738	<b>1,528</b>
<b>Gross Expenses</b>	<b>4,257</b>	<b>4,267</b>	<b>4,224</b>
Less: Chargeable to Other Departments	---	(10)	---
<b>Total - L'nu Affairs</b>	<b>4,257</b>	<b>4,257</b>	<b>4,224</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>17.5</b>	<b>16.7</b>	<b>17.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.5</b>	<b>16.7</b>	<b>17.5</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2021-22</u></b> <b><u>Estimate</u></b>	<b><u>2021-22</u></b> <b><u>Forecast</u></b>	<b><u>2022-23</u></b> <b><u>Estimate</u></b>
L'nu Affairs	4,257	4,257	<b>4,224</b>
	<b>4,257</b>	<b>4,257</b>	<b>4,224</b>

## Public Service

---

### Office of the Auditor General

**Honourable Keith Bain  
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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	4,274	4,125	4,744
Operating Costs	1,034	801	850
<b>Gross Expenses</b>	<b>5,308</b>	<b>4,926</b>	<b>5,594</b>
Less: Chargeable to Other Departments	(430)	(430)	(385)
<b>Total - Office of the Auditor General</b>	<b>4,878</b>	<b>4,496</b>	<b>5,209</b>

<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>37.0</b>	<b>36.6</b>	<b>38.5</b>
Less: Staff Funded by External Agencies	--	--	---
<b>Total - Funded Staff</b>	<b>37.0</b>	<b>36.6</b>	<b>38.5</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Auditor General	4,878	4,496	5,209
	<b>4,878</b>	<b>4,496</b>	<b>5,209</b>

## Public Service

---

### Office of the Ombudsman

**Honourable Keith Bain  
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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	1,878	1,799	1,936
Operating Costs	155	208	237
<b>Gross Expenses</b>	<b>2,033</b>	<b>2,007</b>	<b>2,173</b>
Less: Chargeable to Other Departments	(72)	(72)	(72)
<b>Total - Office of the Ombudsman</b>	<b>1,961</b>	<b>1,935</b>	<b>2,101</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>17.0</b>	<b>16.0</b>	<b>17.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>16.0</b>	<b>17.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	1,961	1,935	2,101
	<b>1,961</b>	<b>1,935</b>	<b>2,101</b>

## Public Service

---

### **Public Prosecution Service**

**Honourable Brad Johns**  
**Minister of Justice**

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

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2021-22 Estimate</u></b>	<b><u>2021-22 Forecast</u></b>	<b><u>2022-23 Estimate</u></b>
Salary and Employee Benefits	21,684	23,054	<b>23,028</b>
Operating Costs	5,187	6,381	<b>5,630</b>
<b>Gross Expenses</b>	<b>26,871</b>	<b>29,435</b>	<b>28,658</b>
Less: Chargeable to Other Departments	(238)	(312)	<b>(238)</b>
<b>Total - Public Prosecution Service</b>	<b>26,633</b>	<b>29,123</b>	<b>28,420</b>
<b>Ordinary Recoveries</b>	<b>403</b>	<b>403</b>	<b>403</b>
<b>Funded Staff (# of FTEs)</b>	<b>178.8</b>	<b>182.1</b>	<b>188.8</b>
Less: Staff Funded by External Agencies	(2.0)	---	<b>(2.0)</b>
<b>Total - Funded Staff</b>	<b>176.8</b>	<b>182.1</b>	<b>186.8</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2021-22 Estimate</u></b>	<b><u>2021-22 Forecast</u></b>	<b><u>2022-23 Estimate</u></b>
Head Office	3,987	4,769	<b>3,857</b>
Cape Breton Region	3,864	4,021	<b>3,870</b>
Central Region	3,326	3,513	<b>3,498</b>
Halifax Region	8,747	9,208	<b>9,974</b>
Western Region	3,186	3,563	<b>3,229</b>
Appeals Division	1,194	1,220	<b>1,219</b>
Special Prosecution Service	2,329	2,829	<b>2,773</b>
	<b>26,633</b>	<b>29,123</b>	<b>28,420</b>

## Public Service

---

### **Public Service Commission**

**Honourable Colton LeBlanc**  
**Minister of the Public Service Commission**

The Public Service Commission (PSC) is an internal service provider which supports government departments and agencies. Our legislative mandate is to ensure that the Nova Scotia Government has the human resources required to manage, create and deliver excellent, high-quality programs and services to citizens. We achieve this by developing, implementing and evaluating corporate human resource policies, programs, services and standards. The PSC is also the government's agent for collective bargaining with unions that represent direct government employees.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2021-22 Estimate</u></b>	<b><u>2021-22 Forecast</u></b>	<b><u>2022-23 Estimate</u></b>
Salary and Employee Benefits	18,493	22,784	19,315
Operating Costs	3,919	3,827	4,034
Grants and Contributions	---	---	---
<b>Gross Expenses</b>	<b>22,412</b>	<b>26,611</b>	<b>23,349</b>
Less: Chargeable to Other Departments	(2,280)	(3,146)	(2,248)
<b>Total - Public Service Commission</b>	<b>20,132</b>	<b>23,465</b>	<b>21,101</b>
<b>Ordinary Recoveries</b>	<b>---</b>	<b>130</b>	<b>98</b>
<b>Funded Staff (# of FTEs)</b>	<b>195.4</b>	<b>189.6</b>	<b>197.9</b>
Less: Staff Funded by External Agencies	(9.0)	(10.1)	(10.5)
<b>Total - Funded Staff</b>	<b>186.4</b>	<b>179.5</b>	<b>187.4</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2021-22 Estimate</u></b>	<b><u>2021-22 Forecast</u></b>	<b><u>2022-23 Estimate</u></b>
Client Service Delivery	6,436	6,201	6,534
Employee Relations	3,025	3,333	3,384
Office of the Commissioner	501	437	475
People and Culture	4,373	4,581	5,049
Corporate Services	5,797	8,913	5,659
	<b>20,132</b>	<b>23,465</b>	<b>21,101</b>

## Public Service

---

### Regulatory Affairs and Service Effectiveness

**Honourable Tim Houston**

**Minister of Regulatory Affairs and Service Effectiveness**

The Office of Regulatory Affairs and Service Effectiveness has a mandate to lead Nova Scotia's collective efforts to develop and promote a strong, agile, and efficient regulatory environment to the benefit of our citizens, businesses, and all organizations. A primary focus of this work is reducing unnecessary regulatory burden or red tape.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Salary and Employee Benefits	2,113	1,936	2,031
Operating Costs	322	599	352
<b>Gross Expenses</b>	<b>2,435</b>	<b>2,535</b>	<b>2,383</b>
Less: Chargeable to Other Departments	---	(100)	---
<b>Total - Regulatory Affairs and Service Effectiveness</b>	<b>2,435</b>	<b>2,435</b>	<b>2,383</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>16.8</b>	<b>15.2</b>	<b>16.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>16.8</b>	<b>15.2</b>	<b>16.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	2,435	2,435	2,383
	<b>2,435</b>	<b>2,435</b>	<b>2,383</b>
<b>Total - Departmental Expenses</b>	<b>379,118</b>	<b>397,570</b>	<b>415,909</b>

## Public Works

---

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

**Mr. Peter Hackett**  
**Deputy Minister**  
**2nd Floor**  
**Johnston Building**  
**Halifax, Nova Scotia**  
**902-424-4036**

The Department of Public Works 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 real estate services in support of departments. Supports sustainable, reliable affordable community transportation options and active transportation. The Department also manages federal infrastructure programs to facilitate the delivery of eligible cost shared projects throughout Nova Scotia.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>579,134</b>	<b>576,428</b>	<b>606,960</b>

## Public Works

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Senior Management		1,323	1,142	1,468
Corporate Services Unit		452	413	452
Policy and Planning		2,568	2,862	2,323
Grants and Contributions		47,202	41,733	47,588
 <b><u>Highway Programs</u></b>				
Highway Programs - Administration		1,777	1,737	1,807
Health and Safety Division		661	653	667
Field Operations		21,251	20,538	21,427
Highways and Bridges		69,859	92,028	83,802
Snow and Ice Control		61,627	66,490	61,631
Employee Benefits		16,347	16,602	16,389
Ferry Enterprises		8,816	10,478	8,833
Fleet Management		1,983	2,118	2,148
Vehicle Transportation Inspection		6,732	6,068	6,774
Registry of Motor Vehicles		4,861	4,954	5,114
Engineering, Design and Construction Services		6,934	6,710	7,009
Environmental Services and Remediation		7,210	6,292	5,191
Maintenance Improvements		281,872	260,293	291,325
 <b><u>Building Infrastructure Programs</u></b>				
Building Infrastructure Programs - Administration		534	578	543
Real Estate Services		2,415	2,358	2,366
Water Utilities		1,182	835	1,150
Infrastructure Management		20,336	20,534	22,922
Public Works Special Projects		7,740	8,265	10,720
Infrastructure Design and Construction Services		3,230	2,386	2,866
Strategic Capital Planning & Engagement		2,222	361	2,445
 <b>Total - Departmental Expenses</b>	<b>36</b>	<b>579,134</b>	<b>576,428</b>	<b>606,960</b>

## Public Works

---

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	153,728	148,079	<b>153,769</b>
Operating Costs	391,713	401,145	<b>419,757</b>
Grants and Contributions	47,432	41,993	<b>47,821</b>
<b>Gross Expenses</b>	<b>592,873</b>	<b>591,217</b>	<b>621,347</b>
Less: Chargeable to Other Departments	(5,995)	(5,637)	<b>(6,677)</b>
Less: Chargeable to Tangible Capital Assets	(7,744)	(9,152)	<b>(7,710)</b>
<b>Total - Departmental Expenses</b>	<b>579,134</b>	<b>576,428</b>	<b>606,960</b>
<b>Ordinary Recoveries</b>	<b>26,675</b>	<b>13,182</b>	<b>28,231</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>2,164.0</b>	<b>2,132.0</b>	<b>2,205.6</b>
Less: Staff Funded by External Agencies	(0.3)	(0.3)	<b>(0.3)</b>
Less: Staff Funded through Tangible Capital Assets	(214.3)	(208.6)	<b>(249.7)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,949.4</b>	<b>1,923.1</b>	<b>1,955.6</b>

## Public Works

---

### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister	183	189	195
Office of the Deputy Minister	237	355	357
Major Infrastructure Projects	522	314	532
Public Affairs and Communications	381	284	384
	<u>1,323</u>	<u>1,142</u>	<u>1,468</u>
Funded Staff (# of FTEs)	6.5	6.1	7.0

#### Corporate Services Unit

Provides administrative support to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration Services	452	413	452
	<u>452</u>	<u>413</u>	<u>452</u>
Funded Staff (# of FTEs)	5.0	5.1	5.0

## Public Works

---

### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Executive Director	1,370	1,552	<b>1,116</b>
Policy Development	873	931	<b>882</b>
Transportation Policy Grants	---	---	---
Work Place Initiatives	325	379	<b>325</b>
	<b><u>2,568</u></b>	<b><u>2,862</u></b>	<b><u>2,323</u></b>
Funded Staff (# of FTEs)	18.0	22.5	<b>16.0</b>

## Public Works

---

### Supplementary Information

#### Grants and Contributions

Provides operating grants to Nova Scotia Lands Incorporated to oversee operation 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. Provides operating grants to the Joint Regional Transportation Agency to guide coordinated planning of the transportation system in HRM to support growth by ensuring the efficient movement of people and goods in and out of the Municipality. Also provides operating funding for the Nova Scotia to Maine Ferry and Digby Ferry. Provides funding to support the operations of Community Transportation options to help Nova Scotians. Provides grants for projects that advance active transportation.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Grants and Contributions	4,142	4,142	2,799
Hospital Redevelopment Projects	18,015	14,567	17,041
Joint Regional Transportation	---	---	2,000
Nova Scotia to Maine Ferry	15,309	14,202	17,125
Digby Ferry	1,000	1,000	1,000
Community Transportation	8,336	7,419	7,223
Connect 2	400	400	400
Other Grants	---	3	---
	<u>47,202</u>	<u>41,733</u>	<u>47,588</u>

## Public Works

---

### 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, asset management and service logistics.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Highway Programs - Administration	1,777	1,737	<b>1,807</b>
	<u>1,777</u>	<u>1,737</u>	<u><b>1,807</b></u>
Funded Staff (# of FTEs)	14.2	15.4	<b>14.3</b>

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Health and Safety	661	653	<b>667</b>
	<u>661</u>	<u>653</u>	<u><b>667</b></u>
Funded Staff (# of FTEs)	7.0	6.3	<b>7.0</b>

## Public Works

---

### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Field Administration - Operations	15,564	15,196	<b>15,545</b>
Field Administration - Construction	5,687	5,342	<b>5,882</b>
	<u>21,251</u>	<u>20,538</u>	<u>21,427</u>
 Funded Staff (# of FTEs)	 378.0	 374.5	 <b>376.0</b>

#### Highways and Bridges

Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of related machinery and buildings. Also provides for traffic control devices and the operation of the Truro Sign Shop.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Surface Maintenance	25,644	41,502	<b>35,184</b>
Roadside Maintenance	5,852	7,370	<b>7,104</b>
Drainage Maintenance	6,004	7,093	<b>7,691</b>
Bridge Maintenance	11,778	11,491	<b>12,226</b>
Building Maintenance	5,141	5,453	<b>5,344</b>
Traffic Control	8,537	9,147	<b>9,072</b>
Operational Support - Summer	5,098	4,966	<b>5,324</b>
Miscellaneous	1,805	5,006	<b>1,857</b>
	<u>69,859</u>	<u>92,028</u>	<u>83,802</u>
 Funded Staff (# of FTEs)	 675.6	 679.2	 <b>665.6</b>

## Public Works

---

### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Snow Plowing	17,221	18,018	<b>17,154</b>
Salting	34,670	38,415	<b>34,737</b>
Sanding	2,987	3,099	<b>2,915</b>
Operational Support - Winter	6,749	6,958	<b>6,825</b>
	<u><b>61,627</b></u>	<u><b>66,490</b></u>	<u><b>61,631</b></u>
 Funded Staff (# of FTEs)	 324.0	 347.5	 <b>341.1</b>

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Employee Benefits	6,017	5,720	<b>5,817</b>
Paid Leave	6,158	6,153	<b>6,144</b>
Workers' Compensation	4,172	4,729	<b>4,428</b>
	<u><b>16,347</b></u>	<u><b>16,602</b></u>	<u><b>16,389</b></u>

## Public Works

### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Country Harbour Ferry	1,071	1,266	1,019
Englishtown Ferry	1,323	1,505	1,320
Grand Passage Ferry	1,594	1,794	1,600
LaHave Ferry	837	961	830
Little Narrows Ferry	921	1,017	920
Petite Passage Ferry	1,775	2,181	1,770
Pictou Island Ferry	187	337	224
Tancook Ferry	1,004	1,213	1,000
Provincial Relief Ferry	104	204	150
	<u>8,816</u>	<u>10,478</u>	<u>8,833</u>
Funded Staff (# of FTEs)	85.2	82.5	85.2

#### Fleet Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Operations	1,983	2,118	2,148
	<u>1,983</u>	<u>2,118</u>	<u>2,148</u>
Funded Staff (# of FTEs)	23.6	22.6	24.6

## Public Works

---

### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Vehicle Transportation Inspection	6,732	6,068	<b>6,774</b>
	<u>6,732</u>	<u>6,068</u>	<u>6,774</u>
Funded Staff (# of FTEs)	71.0	59.1	<b>69.0</b>

#### Registry of Motor Vehicles

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Registry of Motor Vehicles	4,861	4,954	<b>5,114</b>
	<u>4,861</u>	<u>4,954</u>	<u>5,114</u>
Funded Staff (# of FTEs)	63.0	62.3	<b>65.0</b>

## Public Works

---

### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Executive Director - Highway Engineering and Construction Services	1,072	1,210	1,090
Structural Engineering	937	934	1,058
Traffic Engineering	1,676	1,678	1,645
Highway Planning and Design	1,527	1,471	1,542
Highway Construction Services	1,722	1,417	1,674
	<u>6,934</u>	<u>6,710</u>	<u>7,009</u>
 Funded Staff (# of FTEs)	 71.0	 70.5	 71.0

#### 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 and/or screenings for the department's infrastructure projects.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Environmental Services	1,184	1,062	1,180
Environmental Remediation	6,026	5,230	4,011
	<u>7,210</u>	<u>6,292</u>	<u>5,191</u>
 Funded Staff (# of FTEs)	 12.0	 11.0	 12.0

## Public Works

---

### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Roads	47,818	39,489	<b>44,513</b>
Road Amortization	169,195	167,470	<b>179,373</b>
Bridge Amortization	31,515	30,790	<b>32,525</b>
Construction on Ferries/Docks	500	---	<b>500</b>
Ferry and Wharf Amortization	3,146	2,246	<b>3,293</b>
Machinery Purchases	700	100	<b>700</b>
Public Works Amortization	21,298	20,198	<b>21,400</b>
Cost Share Initiatives	7,700	---	<b>9,021</b>
	<u><b>281,872</b></u>	<u><b>260,293</b></u>	<u><b>291,325</b></u>
Funded Staff (# of FTEs)	205.0	187.4	<b>235.9</b>

## Public Works

---

### Supplementary Information

#### Building Infrastructure Programs

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

#### Building Infrastructure Programs - Administration

Provides senior management oversight and leadership to the Building Infrastructure Programs 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Building Infrastructure Programs - Administration	534	578	<b>543</b>
	<u>534</u>	<u>578</u>	<u><b>543</b></u>
Funded Staff (# of FTEs)	3.0	3.1	<b>3.0</b>

## Public Works

---

### Supplementary Information

#### Real Estate 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Director	228	295	291
Accommodations	715	569	551
Acquisitions and Disposals	766	752	783
Inventory	706	742	741
	<u>2,415</u>	<u>2,358</u>	<u>2,366</u>
 Funded Staff (# of FTEs)	 26.0	 25.0	 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Utilities - Eastern	302	133	290
Utilities - Northern	475	377	432
Utilities - Western	265	255	288
Utilities - Provincial-Wide Programs	140	70	140
	<u>1,182</u>	<u>835</u>	<u>1,150</u>
 Funded Staff (# of FTEs)	 5.0	 3.5	 5.0

## Public Works

---

### Supplementary Information

#### Infrastructure Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	5,145	5,442	7,355
Maintenance	15,191	15,044	15,199
Technical Engineering and Design Services	--	48	368
	<u>20,336</u>	<u>20,534</u>	<u>22,922</u>
 Funded Staff (# of FTEs)	 104.9	 95.5	 110.9

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Public Works Special Projects	7,740	8,265	10,720
	<u>7,740</u>	<u>8,265</u>	<u>10,720</u>

## Public Works

### Supplementary Information

#### Infrastructure Design and Construction 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Executive Director - Building Infrastructure	811	865	918
Project Services - Education	391	409	418
Project Services - Health	451	295	464
Projects Management	486	380	398
Building Design	1,091	437	668
	<u>3,230</u>	<u>2,386</u>	<u>2,866</u>
Funded Staff (# of FTEs)	55.0	51.5	54.0

#### Strategic Capital Planning & Engagement

Provides oversight and a coordination role with government departments and entities, providing strategic advice on federal and provincial infrastructure funding programs for provincial priorities. Manages the Province's relationship with the Federal Government on its infrastructure funding programs. Also provides oversight and management of the Long-term relationship between government and the private sector entities for the design, build, finance and maintain contracts, and other related contracts.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Funding Programs and Community Relations	1,091	---	637
Funding and Project Agreements	1,131	361	1,808
	<u>2,222</u>	<u>361</u>	<u>2,445</u>
Funded Staff (# of FTEs)	11.0	1.4	13.0
<b>Total - Departmental Expenses</b>	<u><b>579,134</b></u>	<u><b>576,428</b></u>	<u><b>606,960</b></u>

## Seniors and Long-term Care

---

Honourable Barbara Adams  
Minister  
2nd Floor  
1741 Brunswick Street  
Halifax, Nova Scotia  
902-424-0770

Mr. Paul LaFleche  
Deputy Minister  
2nd Floor  
1741 Brunswick Street  
Halifax, Nova Scotia  
902-424-4100

The Department of Seniors and Long-term Care provides leadership for the health system by setting strategic policy direction, priorities and performance standards as it relates to continuing care and ensuring accountability for the performance of the external organizations that deliver continuing care services. The department also provides 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)		
	2021-22 Estimate	2021-22 Forecast	2022-23 Estimate
<b>Total - Departmental Expenses</b>	<b>1,061,780</b>	<b>1,130,173</b>	<b>1,204,270</b>

## Seniors and Long-term Care

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
General Administration		780	1,103	1,087
<b><u>Strategic Direction and Accountability</u></b>				
Corporate Support and Strategic Initiatives		1,827	2,454	3,361
Continuing Care		3,846	4,040	5,709
<b><u>Service Delivery and Supports</u></b>				
Seniors' Initiatives		2,136	1,792	1,633
Adult Protection		3,078	3,067	3,164
Home Care		294,368	297,166	348,231
Long-term Care		755,745	820,551	841,085
<b>Total - Departmental Expenses</b>	<b>37</b>	<b><u>1,061,780</u></b>	<b><u>1,130,173</u></b>	<b><u>1,204,270</u></b>

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

Salary and Employee Benefits	8,646	8,599	11,805
Operating Costs	16,173	17,763	17,663
Grants and Contributions	1,036,961	1,103,921	1,174,802
<b>Gross Expenses</b>	<b><u>1,061,780</u></b>	<b><u>1,130,283</u></b>	<b><u>1,204,270</u></b>
Less: Chargeable to Other Departments	---	(110)	---
<b>Total - Departmental Expenses</b>	<b><u>1,061,780</u></b>	<b><u>1,130,173</u></b>	<b><u>1,204,270</u></b>

<b>Ordinary Recoveries</b>	<b>50</b>	<b>50</b>	<b>613</b>
----------------------------	-----------	-----------	------------

### **Funded Staff (# of FTEs)**

<b>Total - Funded Staff</b>	<b><u>88.5</u></b>	<b><u>87.0</u></b>	<b><u>119.5</u></b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b><u>88.5</u></b>	<b><u>87.0</u></b>	<b><u>119.5</u></b>

## Seniors and Long-term Care

---

### Supplementary Information

#### General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister	---	46	96
Office of the Deputy Minister	780	1,057	991
	<u>780</u>	<u>1,103</u>	<u>1,087</u>
 Funded Staff (# of FTEs)	 4.0	 6.0	 8.0

#### Strategic Direction and Accountability

Responsible for corporate policy direction and supports required to deliver services.

#### Corporate Support and Strategic Initiatives

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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Corporate Support Administration	1,827	1,855	2,145
Corporate Policy and Planning	---	572	1,019
Strategic Initiatives	---	27	197
	<u>1,827</u>	<u>2,454</u>	<u>3,361</u>
 Funded Staff (# of FTEs)	 20.0	 21.0	 34.5

## Seniors and Long-term Care

---

### Supplementary Information

#### Continuing Care

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Continuing Care Administration	2,904	2,896	4,328
Continuing Care Digital Health	---	389	494
Service and Business Support	714	325	454
Strategic Long-term Care Infrastructure	228	430	433
	<u>3,846</u>	<u>4,040</u>	<u>5,709</u>
Funded Staff (# of FTEs)	34.0	29.2	47.0

#### Service Delivery and Supports

Provides funding, oversight and performance monitoring of programs and services including Senior's Initiatives, Adult Protection, Home Care and Long-term Care.

#### 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Seniors' Initiatives	2,136	1,792	1,633
	<u>2,136</u>	<u>1,792</u>	<u>1,633</u>
Funded Staff (# of FTEs)	5.5	5.8	4.0

## Seniors and Long-term Care

---

### Supplementary Information

#### Adult Protection

Provides funding for services protecting adults over the age of 16 from significant risk of self-neglect and/or abuse when they are unable to protect themselves from that risk.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Adult Protection	3,078	3,067	<b>3,164</b>
	<u>3,078</u>	<u>3,067</u>	<u>3,164</u>
Funded Staff (# of FTEs)	25.0	25.0	<b>26.0</b>

#### Home 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Home Care - Nursing Services	85,603	91,302	<b>87,331</b>
Home Care - Home Support Services	148,715	124,596	<b>157,899</b>
Home Care - Provincial Programs	60,050	81,268	<b>103,001</b>
	<u>294,368</u>	<u>297,166</u>	<u>348,231</u>

## Seniors and Long-term Care

---

### Supplementary Information

#### Long-term Care

Provides services for people who need ongoing care; either on a Long-term basis (permanent placement) or short-term basis (respite care), in their home and in their community.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Long-term Care - Facility Based Care	709,071	770,646	<b>805,718</b>
Long-term Care - Client Specific Expenses	15,738	15,738	<b>15,733</b>
Long-term Care - Capital Infrastructure	30,936	34,167	<b>19,634</b>
	<u>755,745</u>	<u>820,551</u>	<u>841,085</u>
<b>Total - Departmental Expenses</b>	<u><b>1,061,780</b></u>	<u><b>1,130,173</b></u>	<u><b>1,204,270</b></u>

## Service Nova Scotia and Internal Services

---

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

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

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>328,485</b>	<b>328,229</b>	<b>359,570</b>

## Service Nova Scotia and Internal Services

---

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Senior Management		440	398	447
Government Services		31,754	35,377	32,524
Internal Audit Centre		2,768	2,271	2,727
Financial Services		13,635	12,977	13,399
Citizen Services		32,213	39,113	33,749
Nova Scotia Digital Services		182,234	173,526	209,723
Procurement		9,873	8,855	9,954
Program Modernization		55,568	55,712	57,047
<b>Total - Departmental Expenses</b>	<b>38</b>	<b>328,485</b>	<b>328,229</b>	<b>359,570</b>

## Service Nova Scotia and Internal Services

---

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	142,102	142,289	<b>150,920</b>
Operating Costs	192,791	207,094	<b>214,036</b>
Grants and Contributions	20,193	20,745	<b>21,049</b>
<b>Gross Expenses</b>	<b>355,086</b>	<b>370,128</b>	<b>386,005</b>
Less: Chargeable to Other Departments	(26,274)	(40,524)	<b>(26,108)</b>
Less: Chargeable to Tangible Capital Assets	(327)	(1,375)	<b>(327)</b>
<b>Total - Departmental Expenses</b>	<b>328,485</b>	<b>328,229</b>	<b>359,570</b>
<b>Ordinary Recoveries</b>	<b>17,155</b>	<b>17,466</b>	<b>17,090</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>1,684.2</b>	<b>1,600.9</b>	<b>1,765.6</b>
Less: Staff Funded by External Agencies	(26.0)	(25.8)	<b>(30.0)</b>
Less: Staff Funded through Tangible Capital Assets	(3.0)	(3.0)	<b>(13.0)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,655.2</b>	<b>1,572.1</b>	<b>1,722.6</b>

## Service Nova Scotia and Internal Services

---

### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Office of the Minister and Deputy Minister	440	398	447
	<u>440</u>	<u>398</u>	<u>447</u>
Funded Staff (# of FTEs)	3.0	2.4	3.0

#### Government Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	3,283	3,219	3,523
Risk Management and Insurance Services	4,759	7,519	4,752
Public Safety and Field Communications	17,313	18,703	17,940
Geographic Information Services	6,399	5,936	6,309
	<u>31,754</u>	<u>35,377</u>	<u>32,524</u>
Funded Staff (# of FTEs)	98.5	96.1	101.5

## Service Nova Scotia and 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>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Internal Audit Centre	2,768	2,271	<b>2,727</b>
	<b>2,768</b>	<b>2,271</b>	<b>2,727</b>
Funded Staff (# of FTEs)	21.0	17.7	<b>21.0</b>

#### Financial Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	1,826	2,078	<b>1,801</b>
Payroll Client Relations	3,207	3,140	<b>3,193</b>
Operational Accounting	6,093	4,926	<b>6,054</b>
Corporate Collections Program	2,509	2,833	<b>2,351</b>
	<b>13,635</b>	<b>12,977</b>	<b>13,399</b>
Funded Staff (# of FTEs)	171.0	149.6	<b>169.0</b>

## Service Nova Scotia and Internal Services

---

### Supplementary Information

#### Citizen Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Administration	791	796	<b>805</b>
Regional Services	17,636	20,425	<b>17,754</b>
Client Relations and Support	7,185	9,848	<b>7,934</b>
Customer Contact Centre and Fulfillment	6,601	8,044	<b>7,256</b>
	<b>32,213</b>	<b>39,113</b>	<b>33,749</b>
Funded Staff (# of FTEs)	384.2	414.0	<b>385.0</b>

## Service Nova Scotia and Internal Services

---

### Supplementary Information

#### Nova Scotia Digital Services

Responsible for supporting and enabling the Nova Scotia public service in how they can apply new approaches from the internet-era to deliver better government services to citizens and within the public service. Also responsible for maintaining, supporting and protecting our technical infrastructure and applications for both core Government and Health Care.

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
SAP Modernization	18,240	13,922	<b>24,700</b>
Digital Strategy, Policy and Governance	6,306	5,664	<b>6,563</b>
Digital Platforms	6,276	4,400	<b>7,012</b>
Mission IT and Core Internal Services	83,090	80,399	<b>98,658</b>
Health Partnerships and Service Excellence	2,136	1,838	<b>3,498</b>
User Centered Technology and Cyber Security	37,472	37,590	<b>37,627</b>
Digital Service, Design and Delivery	28,373	27,171	<b>27,930</b>
Transformation and Partner Services	341	230	<b>2,790</b>
Health Transformation	---	2,312	<b>945</b>
	<u><b>182,234</b></u>	<u><b>173,526</b></u>	<u><b>209,723</b></u>
Funded Staff (# of FTEs)	686.2	621.8	<b>751.2</b>

## Service Nova Scotia and Internal Services

---

### Supplementary Information

#### Procurement

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Procurement	9,873	8,855	<b>9,954</b>
	<b>9,873</b>	<b>8,855</b>	<b>9,954</b>
Funded Staff (# of FTEs)	77.0	74.9	<b>81.0</b>

## Service Nova Scotia and Internal Services

---

### Supplementary Information

#### Program Modernization

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

<u>Programs and Services (\$ thousands)</u>	<u>2021-22 Estimate</u>	<u>2021-22 Forecast</u>	<u>2022-23 Estimate</u>
Associate Deputy Minister	365	323	374
Registries	7,627	7,932	7,730
Corporate, Consumer and Business Services	34,649	34,111	35,735
Alcohol, Gaming, Fuel and Tobacco	9,098	9,005	9,270
Information Access and Privacy	2,900	3,088	3,043
Corporate Innovation Unit	929	1,253	895
	<b>55,568</b>	<b>55,712</b>	<b>57,047</b>
Funded Staff (# of FTEs)	243.3	224.4	253.9
<b>Total - Departmental Expenses</b>	<b>328,485</b>	<b>328,229</b>	<b>359,570</b>