

MORE HEALTHCARE, *FASTER*



Estimates and
Supplementary Detail

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Budget 2023-24: Estimates and Supplementary Detail
Finance and Treasury Board
March 2023

ISBN 978-1-77448-506-4

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Province of Nova Scotia

2023-2024 Estimates

Explanatory Notes

Introduction

The 2023-2024 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, 2023. The Estimates provide the estimated revenues, expenses, capital purchases, and debt management payments for the year based on 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, 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 2023-2024 Budget.

General Revenue Fund Spending Authority – Expense Basis

Departmental expenses shown in the Budgetary Summary for 2022-2023 and 2023-2024 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, betterment, and required asset retirement costs 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 2023-2024 Budget has been prepared following the presentation format used in preparing the 2021-2022 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 the 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 2023-2024 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, 2022*.

Revenues

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

Revenue estimates do not include gains, such as gains on the disposition of tangible capital assets, 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. 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:

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.

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.

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, 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 using the effective interest method.

Foreign exchange translation gains or losses on foreign currency denominated financial instruments are recognized in remeasurement gains and losses prior to settlement, and upon settlement, foreign exchange gains and losses are charged to debt servicing costs.

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. In addition, a change in accounting adjustments for 2023-24 is the inclusion of the estimated net income of the Nova Scotia Gaming Corporation due to the change in status from a government business enterprise to a government unit as of December 1st, 2022. Previously, as a government business enterprise, Nova Scotia Gaming Corporation's net income was reported as part of net income from government business enterprises within the General Revenue Fund. 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.

The following new public sector accounting standards are being adopted:

- PS 3280, Asset Retirement Obligations
- PS 1201, Financial Statement Presentation
- PS 2601, Foreign Currency Translation
- PS 3041, Portfolio Investments
- PS 3450, Financial Instruments

PS 3280 relates to the recognition of obligations associated with the retirement of tangible capital assets, the impact of which is reflected in the 2023-2024 Budget in amortization expense. The other standards are a suite of new accounting standards related to the accounting and reporting of financial instruments, including derivatives. The extent of the impact of the adoption of this suite of standards is still being assessed and has not yet been fully determined. The financial impact of all of these new accounting standards will be reported for the first time in the Province's Public Accounts for the fiscal year ending March 31, 2023.

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 2023-2024 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.

The main areas of measurement uncertainty exist in the estimation of tax revenues, pension, retirement and other obligations, remediation costs for contaminated sites, asset retirement obligations, and amortization of tangible capital assets. Other areas include allowances for doubtful accounts and the valuation of loans receivable and investments.

Estimates

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

General Revenue Fund	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
Revenues			
Ordinary Revenue	11,440,457	13,078,349	12,897,256
Ordinary Recoveries	801,635	844,507	986,210
Net Income from Government Business Enterprises	419,818	395,507	285,422
Total Revenues	12,661,910	14,318,363	14,168,888
Expenses			
Departmental Expenses	12,422,746	13,833,327	13,850,652
Refundable Tax Credits	121,828	136,209	136,099
Pension Valuation Adjustment	71,480	62,886	66,639
Debt Servicing Costs	676,402	680,492	766,911
Total Expenses	13,292,456	14,712,914	14,820,301
Consolidation and Accounting Adjustments			
General Revenue Fund			
Consolidation Adjustments	130,043	89,712	223,158
Special Purpose Funds	(105)	(883)	(2,132)
Other Organizations	(5,576)	46,289	151,462
	124,362	135,118	372,488
Provincial Surplus (Deficit)	(506,184)	(259,433)	(278,925)

Estimates

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

<u>Department and Service</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Advanced Education	8,640	8,640	8,840
Agriculture	5,052	3,084	5,360
Communities, Culture, Tourism and Heritage	903	2,240	2,065
Community Services	11	11	11
Economic Development	431	459	471
Education and Early Childhood Development	4,506	15,531	2,559
Environment and Climate Change	6,793	8,057	5,360
Finance and Treasury Board	10,434,631	12,131,666	11,954,643
Fisheries and Aquaculture	1,795	1,821	1,795
Health and Wellness	94,062	103,599	96,163
Justice	22,176	25,838	22,176
Labour, Skills and Immigration	3,075	3,266	3,076
Municipal Affairs and Housing	5	5	23,878
Natural Resources and Renewables	15,387	15,900	15,773
Public Service	39,931	39,717	39,484
Public Works	114,664	64,752	80,570
Seniors and Long-term Care	11,692	15,453	11,092
Service Nova Scotia and Internal Services	676,703	638,310	623,940
	<u>11,440,457</u>	<u>13,078,349</u>	<u>12,897,256</u>

Estimates

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

<u>Department and Service</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Advanced Education	9,049	11,201	11,449
Agriculture	5,640	5,373	6,455
Communities, Culture, Tourism and Heritage	8,088	8,653	8,876
Community Services	16,286	14,826	19,472
Economic Development	526	612	526
Education and Early Childhood Development	137,929	130,853	183,898
Environment and Climate Change	3,870	3,870	185
Finance and Treasury Board	301	273	380
Fisheries and Aquaculture	500	500	500
Health and Wellness	104,794	162,790	104,928
Justice	142,204	140,767	153,010
Labour, Skills and Immigration	132,223	139,554	129,873
Municipal Affairs and Housing	170,690	159,985	283,352
Natural Resources and Renewables	16,795	9,822	25,755
Public Service	6,806	8,013	7,599
Public Works	28,231	26,828	30,994
Seniors and Long-term Care	613	613	---
Service Nova Scotia and Internal Services	17,090	19,974	18,958
	<u>801,635</u>	<u>844,507</u>	<u>986,210</u>

Estimates

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

<u>Department and Service</u>	<u>2022-23</u> <u>Estimate</u>	<u>2022-23</u> <u>Forecast</u>	<u>2023-24</u> <u>Estimate</u>
Nova Scotia Liquor Corporation	270,446	276,289	273,550
Nova Scotia Gaming Corporation	138,300	104,400	--- (A)
Halifax-Dartmouth Bridge Commission	8,476	11,222	9,143
Highway 104 Western Alignment Corporation	2,596	3,596	2,729
	<u>419,818</u>	<u>395,507</u>	<u>285,422</u>

(A) Effective December 1, 2022, the staff of the Nova Scotia Gaming Corporation (NSGC) transferred to the Department of Finance and Treasury Board. As a result of the transfer the NSGC is no longer considered to be a Government Business Enterprise and instead reports as a Governmental Unit. Therefore, as of December 1, 2022, and onward, NSGC net income will be reflected in Consolidation and Accounting Adjustments.

Estimates

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

<u>Department and Service</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Advanced Education	676,617	838,068	707,234
Agriculture	40,499	83,983	45,350
Communities, Culture, Tourism and Heritage	141,951	251,698	170,492
Community Services	1,217,652	1,263,902	1,299,913
Economic Development	96,529	97,398	95,126
Education and Early Childhood Development	1,751,280	1,769,892	1,873,505
Environment and Climate Change	37,901	197,164	40,445
Finance and Treasury Board	28,877	28,485	35,736
Fisheries and Aquaculture	17,698	17,540	16,633
Health and Wellness	4,266,326	4,541,988	4,854,073
Justice	415,750	434,715	450,288
Labour, Skills and Immigration	207,493	221,073	206,236
Municipal Affairs and Housing	400,479	507,358	554,398
Natural Resources and Renewables	134,886	191,238	142,579
Public Service	415,909	430,831	457,984
Public Works	606,960	685,647	672,290
Seniors and Long-term Care	1,204,270	1,421,209	1,331,978
Service Nova Scotia and Internal Services	359,570	514,370	382,518
Restructuring Costs	402,099	336,768	513,874
	<u>12,422,746</u>	<u>13,833,327</u>	<u>13,850,652</u>

Estimates

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

	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
Restructuring Costs			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	402,099	336,768	513,874
Total - Program Expenses - Restructuring Costs Resolution #39	402,099	336,768	513,874
Refundable Tax Credits			
Refundable Tax Credits	121,828	136,209	136,099
Total - Program Expenses - Refundable Tax Credits Resolution #40	121,828	136,209	136,099

Estimates

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

	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
Pension Valuation Adjustment			
Provisions for Pension Valuation Adjustment	71,480	62,886	66,639
Total - Program Expenses - Pension Valuation Adjustment Resolution #41	71,480	62,886	66,639
Debt Servicing Costs			
Interest on Long-term Debt	551,625	543,196	603,999
General Interest	23,022	40,021	66,836
Interest on Pension, Retirement and Other Obligations	101,755	97,275	96,076
Total Program Expenses - Debt Servicing Costs Resolution #9	676,402	680,492	766,911

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Advanced Education	85,883	79,939	99,472
Agriculture	12,280	8,621	8,397
Communities, Culture, Tourism and Heritage	400	844	---
Community Services	1,898	951	60
Education and Early Childhood Development	181,256	192,242	246,730
Environment and Climate Change	1,455	855	---
Finance and Treasury Board	---	---	2,090
Health and Wellness	435,846	167,980	253,660
Justice	1,660	2,010	1,419
Municipal Affairs and Housing	177	218	23,598
Natural Resources and Renewables	5,677	3,930	16,415
Public Service	1,000	100	1,000
Public Works			
Highways and Bridges	513,492	513,633	477,661
Buildings and Infrastructure	56,494	26,978	69,927
Seniors and Long-term Care	182	182	---
Service Nova Scotia and Internal Services	16,631	15,983	77,640
Contingency	70,000	45,000	52,000
Total - Expenditures - Capital Purchase Requirements Resolution #42	<u>1,384,331</u>	<u>1,059,466</u>	<u>1,330,069</u>

Note: Capital Grants are included in the expenses of the Departments of Health and Wellness, Public Works and Municipal Affairs and Housing.

Estimates

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

<u>Department and Service</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Advanced Education	5,757	5,757	8,452
Agriculture	1,336	790	1,311
Communities, Culture, Tourism and Heritage	1,673	1,611	1,520
Community Services	1,215	1,313	1,434
Economic Development	6,768	6,768	6,768
Education and Early Childhood Development	80,109	78,293	81,058
Environment and Climate Change	518	254	190
Fisheries and Aquaculture	53	53	36
Health and Wellness	10,390	8,640	12,428
Justice	4,251	3,977	4,135
Labour, Skills and Immigration	84	84	63
Municipal Affairs and Housing	668	721	630
Natural Resources and Renewables	3,130	3,139	2,718
Public Works	249,763	239,786	282,450
Seniors and Long-term Care	---	---	349
Service Nova Scotia and Internal Services	14,008	12,542	13,811
	<u>379,723</u>	<u>363,728</u>	<u>417,353</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)

	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
Sinking Fund Instalments and Serial Retirements			
Canadian Debt	24,975	31,000	--- (A)
Other Long-term Debt			
Capital Leases	5,411	5,411	5,833
Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #43	30,386	36,411	5,833

(A) There are no sinking fund instalments as all Canadian equivalent debt with mandatory sinking funds has matured.

Estimates

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

	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
Net Debt - Beginning of Year	16,805.6	16,568.2	18,186.0
Add (Deduct):			
Provincial Surplus / Deficit	506.2	259.4	278.9
Increase in the Net Book Value of Tangible Capital Assets	1,085.4	732.4	1,078.9
Other	---	626.0	--- (A)
Change in Net Debt	<u>1,591.6</u>	<u>1,617.8</u>	<u>1,357.8</u>
Net Debt - End of Year	<u>18,397.2</u>	<u>18,186.0</u>	<u>19,543.8</u>

(A) Adoption of the Public Sector Accounting Standard PS 3280 Asset Retirement Obligations – a new standard for recognizing obligations associated with the retirement of tangible capital assets – became effective April 1, 2022. The estimated impact of the adoption of this new accounting standard is a one-time adjustment that increases the Net Debt of the Province by \$626.0 million for the 2022-23 fiscal year. Adoption of PS 3450 Financial Instruments, PS 3041 Portfolio Investments, PS 2601 Foreign Currency Translation, and PS 1201 Financial Statement Presentation also became effective April 1, 2022. These are a suite of new accounting standards related to financial instruments. The extent of the impact of the adoption of this suite of new standards is still being assessed and has not yet been fully determined. The financial impact of these new standards related to financial instruments will be reported for the first time in the Public Accounts for the fiscal year ending March 31, 2023.

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	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
Additional Advances and Investments (A)				
Fisheries and Aquaculture Development Fund	1.	60,000	67,260	60,000
Nova Scotia Jobs Fund	2.	3,000	1,000	3,000
Community Economic Dev. Fund	3.	3,000	2,150	3,000
Nova Scotia Farm Loan Board	4.	60,000	56,880	60,000
Nova Scotia Fund - Invest NS	5.	---	---	---
Housing Nova Scotia	6.	89,297	68,631	82,106
Student Loans Direct Lending - AE	7.	34,210	36,710	37,410
Nova Scotia First Fund - Invest NS	8.	11,000	12,600	11,000
Municipal Fund	9.	---	---	220,000 (B)
Miscellaneous	10.	---	2,000	2,000
		<u>260,507</u>	<u>247,231</u>	<u>478,516</u>
Repayments (A)				
Fisheries and Aquaculture Development Fund	1.	31,000	26,340	27,000
Nova Scotia Jobs Fund	2.	12,996	12,996	2,040
Community Economic Dev. Fund	3.	588	---	---
Nova Scotia Farm Loan Board	4.	29,000	27,540	28,000
Nova Scotia Fund - Invest NS	5.	667	17,800	---
Housing Nova Scotia	6.	25,212	27,497	26,419
Student Loans Direct Lending - AE	7.	23,188	21,010	20,288
Nova Scotia First Fund - Invest NS	8.	---	---	---
Municipal Fund	9.	---	---	122,799 (B)
Miscellaneous	10.	1,250	1,250	986
		<u>123,901</u>	<u>134,433</u>	<u>227,532</u>
Net - Capital Advances and Investments		<u>136,606</u>	<u>112,798</u>	<u>250,984</u>

(A) - See Note (A) Page 1.13

(B) - See Note (B) 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*.
- (B) As a result of the enactment of the Municipal Finance Corporation Dissolution Act on December 1, 2022, the Municipal Finance Corporation transitioned its assets, liabilities and employees into the Province of Nova Scotia Department of Finance and Treasury Board, and municipal funding activities are now being effected through the Municipal Fund.

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 (amended)*, Chapter 49 of the Acts of 2022.
4. *Agriculture and Rural Credit Act* (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
5. *Invest Nova Scotia Act*, Chapter 37 of the Acts of 2022.
6. *Housing Supply and Services Act*, Chapter 36 of the Acts of 2022.
7. *Finance Act*, Chapter 2 of the Acts of 2010 amended by 2014, c. 34, s. 8;
2021, c. 6, ss. 7, 8; 2022, c. 38, ss. 15, 16
8. *Invest Nova Scotia Act*, Chapter 37 of the Acts of 2022.
9. *Finance Act*, Chapter 2 of the Acts of 2010 amended by 2014, c. 34, s. 8;
2021, c. 6, ss. 7, 8; 2022, c. 38, ss. 15, 16
10. Includes miscellaneous advances and repayments.

Estimates

General Revenue Fund Funded Staff - Summary

<u>Department and Service</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Advanced Education	76.0	63.9	74.0
Agriculture	165.1	154.0	184.9
Communities, Culture, Tourism and Heritage	344.0	297.6	338.3
Community Services	1,610.3	1,613.0	1,613.5
Economic Development	28.5	24.9	28.5
Education and Early Childhood Development	212.8	193.2	211.8
Environment and Climate Change	318.8	297.5	305.5
Finance and Treasury Board	240.0	225.2	271.5
Fisheries and Aquaculture	83.2	77.6	84.2
Health and Wellness	253.5	209.4	263.2
Justice	1,717.6	1,601.8	1,728.6
Labour, Skills and Immigration	246.6	228.7	266.6
Municipal Affairs and Housing	182.8	171.2	178.8
Natural Resources and Renewables	741.7	698.3	741.7
Public Service	962.2	888.4	970.2
Public Works	1,955.6	1,985.0	1,965.6
Seniors and Long-term Care	119.5	105.1	125.5
Service Nova Scotia and Internal Services	1,722.6	1,592.9	1,764.5
	<u>10,980.8</u>	<u>10,427.7</u>	<u>11,116.9</u>

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

Estimates

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

Department and Service	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
<u>Advanced Education</u>			
Other Fees and Charges	40	40	40
Interest Revenue - Student Loans	8,600	8,600	8,800
	8,640	8,640	8,840
<u>Agriculture</u>			
Other Fees and Charges	1,522	1,330	1,522
Miscellaneous	2	2	2
Nova Scotia Farm Loan Board	28	2	28
TCA Cost Shared Revenue	3,500	1,750	3,808
	5,052	3,084	5,360
<u>Communities, Culture, Tourism and Heritage</u>			
Other Fees and Charges	903	2,231	2,065
TCA Cost Shared Revenue	---	9	---
	903	2,240	2,065
<u>Community Services</u>			
Other Fees and Charges	11	11	11
	11	11	11

Estimates

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

Department and Service	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
<u>Economic Development</u>			
Other Fees and Charges	1	1	1
Guarantee Fees	430	458	470
	431	459	471
<u>Education and Early Childhood Development</u>			
Other Fees and Charges	2,406	2,443	2,323
TCA Cost Shared Revenue	2,100	10,345	236
ICIP Operating	---	2,743	---
	4,506	15,531	2,559
<u>Environment and Climate Change</u>			
Other Fees and Charges	2,432	2,476	2,176
Licenses and Permits - Environmental Approvals	2,155	2,180	2,180
Resource Recovery Fund Board	1,100	2,486	978
Fines	---	60	26
TCA Cost Shared Revenue	1,106	855	---
	6,793	8,057	5,360

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

Department and Service	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
<u>Finance and Treasury Board</u>			
Other Fees and Charges	285	281	285
Licenses - Insurance Companies	2,400	2,400	2,400
Licenses - Trust and Loan Companies	677	666	680
Volunteer Fire Fighters Levy	376	367	381
Tax on Fire Insurance Premiums	7,000	9,000	9,000
Tax on Other Insurance Premiums	102,000	113,000	113,000
Casino Win Tax	12,800	16,200	14,500
Personal Income Tax	3,282,916	3,584,844	3,731,163
Corporate Income Tax	535,713	751,895	740,408
Harmonized Sales Tax	2,176,660	2,339,154	2,438,318
Cannabis Tax	13,442	13,758	14,666
Non-resident Deed Transfer Tax	15,497	12,720	12,515
Non-resident Property Tax	65,544	---	---
Financial Institutions Capital Tax	---	61,036	61,036
Preferred Share Dividend	12,424	13,053	13,053
Prior Years' Adjustments - Provincial Taxes	---	903,396	---
Equalization Payments	2,458,356	2,458,356	2,802,849
Canada Health Transfer	1,175,357	1,234,122	1,357,760
Canada Social Transfer	414,378	416,833	433,640
Offshore Accord	47,772	47,772	---
Statutory Subsidies	2,328	2,328	2,328
Prior Years' Adjustments - Federal Sources	---	(421)	---
Safe Restart Agreement	5,242	5,242	---
Safe Return to Class Fund	---	2,674	---
Transit Funding	---	10,981	---
Bilateral Health Agreements	---	---	102,000
Interest	85,010	109,789	85,562
Sinking Fund Revenues	18,454	22,220	19,099
	10,434,631	12,131,666	11,954,643

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

Department and Service	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
<u>Fisheries and Aquaculture</u>			
Other Fees and Charges	1,001	1,027	1,001
Licenses and Royalties (Sea Plant Harvesting)	72	72	72
Sport Fishery Licenses	722	722	722
	1,795	1,821	1,795
<u>Health and Wellness</u>			
Other Fees and Charges	14,873	13,431	14,873
Emergency Health Services	2,200	2,801	2,200
Seniors' Pharmacare Premium	64,750	64,750	64,750
Infoway Funding	2,257	4,040	---
Targeted Health Funding	5,590	6,393	4,625
ICIP Revenue (NSHA/IWK Capital Grants)	3,392	6,637	3,615
Safe and Voluntary Isolation Sites Program	---	1,605	---
PHAC Immunization Partnership Fund	1,000	1,000	---
Proof of Vaccination Fund	---	2,942	6,100
	94,062	103,599	96,163
<u>Justice</u>			
Other Fees and Charges	20,581	24,243	20,581
Fines - Criminal Prosecutions	1,550	1,550	1,550
Miscellaneous	45	45	45
	22,176	25,838	22,176
<u>Labour, Skills and Immigration</u>			
Other Fees and Charges	840	840	841
Licenses, Permits and Approvals	2,235	2,426	2,235
	3,075	3,266	3,076

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

Department and Service	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
<u>Municipal Affairs and Housing</u>			
Miscellaneous	5	5	5
Interest Revenue - Housing Loan Programs	---	---	23,873 (A)
	<u>5</u>	<u>5</u>	<u>23,878</u>
<u>Natural Resources and Renewables</u>			
Other Fees and Charges	2,586	2,668	2,714
Exploration Claims	407	407	585
Fines and Forfeitures	16	16	15
Game and Fishing Licenses	1,194	1,194	1,212
Gypsum Tax	462	462	461
Leases and Grants	1,169	1,600	1,366
Miscellaneous	144	250	172
Rentals - Minerals	223	223	219
Rentals - Petroleum Licenses	2	2	2
Royalties - Coal	515	409	303
Royalties - Other	2,130	2,130	1,993
Timber and Fuelwood Licenses	6,539	6,539	6,731
	<u>15,387</u>	<u>15,900</u>	<u>15,773</u>
<u>Public Service</u>			
Nova Scotia Securities Commission			
Filing Fees	22,197	22,325	22,419
Office of Addictions and Mental Health			
Other Fees and Charges	529	529	529
Targeted Health Funding	17,205	16,863	16,536
<u>Total Public Service</u>	<u>39,931</u>	<u>39,717</u>	<u>39,484</u>

(A) - In accordance with the passing of the Housing Supply and Services Act in 2022, the special account known as the Housing Development Fund continues in the Department of Municipal Affairs and Housing.

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

Department and Service	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
<u>Public Works</u>			
Other Fees and Charges	1,735	1,939	1,580
TCA Cost Shared Revenue	112,929	62,813	78,990
	114,664	64,752	80,570
<u>Seniors and Long-term Care</u>			
ICIP Revenue	---	3,761	---
Targeted Health Funding	11,692	11,692	11,092
	11,692	15,453	11,092
<u>Service Nova Scotia and Internal Services</u>			
Other Fees and Charges	8,947	8,493	9,032
Tobacco Tax	170,631	157,886	139,681
Motive Fuel Tax	255,100	262,356	263,497
Vaping Tax	3,416	3,450	3,450
Levy on Private Sales of Used Vehicles	26,571	28,769	29,396
Corporation Capital Tax	39,000	---	---
Personal Property Registration	8,200	8,200	8,200
Vital Statistics	1,750	1,600	1,750
Condominium Property Act	225	175	225
Licenses - Regulated Industries	600	350	600
Companies Branch	12,665	12,665	12,665
Certificates of Registration	4,700	4,300	4,700
Commercial Registrations	41,000	44,200	44,400
Dealers' Licenses and Plates	453	453	453
Drivers' Licenses	9,500	10,600	11,300
Government of Canada	363	358	363
Miscellaneous Registrations	12,300	13,600	13,500
Miscellaneous Revenue	11,200	13,700	14,000
Motor Vehicle Inspection	1,800	1,800	2,196
Passenger Registrations	50,000	50,000	51,000
Fines	4,500	1,500	1,500
Registry of Deeds	12,000	12,000	10,250
Licenses and Fees - Alcohol and Gaming	1,782	1,855	1,782
	676,703	638,310	623,940
Total - Ordinary Revenue	11,440,457	13,078,349	12,897,256

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.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	676,617	838,068	707,234

Advanced Education

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration		633	641	661
Policy and Corporate Services		1,391	2,122	1,442
Program and Service Delivery		61,997	62,313	73,059
Nova Scotia Community College		160,112	160,433	170,645
Grants to Universities		452,484	612,559	461,427
Total - Departmental Expenses	1	676,617	838,068	707,234

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	6,735	6,236	6,792
Operating Costs	13,636	14,307	17,563
Grants and Contributions	656,550	821,720	683,183
Gross Expenses	676,921	842,263	707,538
Less: Chargeable to Other Departments	(304)	(4,195)	(304)
Total - Departmental Expenses	676,617	838,068	707,234

Ordinary Recoveries	9,049	11,201	11,449
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Funded Staff (# of FTEs)

Total - Funded Staff	76.0	63.9	74.0
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	76.0	63.9	74.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	517	525	545
Communications	116	116	116
	<u>633</u>	<u>641</u>	<u>661</u>
Funded Staff (# of FTEs)	4.0	4.0	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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Admin - Policy and Corporate Services	1,391	2,122	1,442
	<u>1,391</u>	<u>2,122</u>	<u>1,442</u>
Funded Staff (# of FTEs)	8.0	7.4	6.0

Advanced Education

Supplementary Information

Program and Service Delivery

These Divisions work 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. The Divisions provide a range of funding programs, goods and services to support students with disabilities in post-secondary education. The Divisions administer 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Senior Executive Office	466	560	484
Universities and Colleges	1,243	1,055	1,280
Student Assistance	49,450	48,846	59,237
Post-Secondary Accessibility Services	10,228	11,428	11,440
Private Career Colleges	610	424	618
	<u>61,997</u>	<u>62,313</u>	<u>73,059</u>
 Funded Staff (# of FTEs)	 64.0	 52.5	 64.0

Nova Scotia Community College

Allocation provides for the annual operating funding to the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Nova Scotia Community College	160,112	160,433	170,645
	<u>160,112</u>	<u>160,433</u>	<u>170,645</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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Operating	375,773	375,773	379,531
Atlantic Veterinary College	6,716	6,783	6,716
Targeted Funding	42,780	201,100	47,120
Special Payments	27,215	28,903	28,060
	<u>452,484</u>	<u>612,559</u>	<u>461,427</u>
Total - Departmental Expenses	<u>676,617</u>	<u>838,068</u>	<u>707,234</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 develops, supports, and promotes a resilient and sustainable agriculture and food industry in Nova Scotia. The Department leads and manages activities that provide production advice and knowledge sharing and the growth and development of a diverse agriculture sector. The Department also serves core needs of producers by providing extension and outreach, animal health and laboratory services, risk management programs, agriculture and agri-food funding and lending resources, and the management of provincial dyke lands.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	40,499	83,983	45,350

Agriculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Senior Management		637	637	647
Policy and Corporate Services		3,854	3,909	4,544
Agriculture Risk Management and Lending		13,488	56,787	13,233
Agriculture Operations		9,963	10,512	12,674
Industry Development		12,557	12,138	14,252
Total - Departmental Expenses	2	40,499	83,983	45,350

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	14,384	15,324	17,755
Operating Costs	8,903	7,906	8,274
Grants and Contributions	17,480	61,943	21,191
Gross Expenses	40,767	85,173	47,220
Less: Chargeable to Other Departments	(268)	(1,190)	(1,870)
Total - Departmental Expenses	40,499	83,983	45,350

Ordinary Recoveries	5,640	5,373	6,455
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Funded Staff (# of FTEs)

Total - Funded Staff	173.1	167.2	200.9
Less: Staff Funded by External Agencies	(8.0)	(13.2)	(16.0)
Total - Departmentally Funded Staff	165.1	154.0	184.9

Agriculture

Supplementary Information

Senior Management

The Senior Management Team provides strategic leadership and management of the department's programs and services. The Deputy Minister and the Minister of Agriculture, and the Senior Management team champion and provide oversight for key initiatives such as the Nova Scotia Food and Beverage Strategy, and the delivery of programs and services to the industry.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	637	637	647
	<u>637</u>	<u>637</u>	<u>647</u>
Funded Staff (# of FTEs)	5.0	5.0	5.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	1,922	2,182	2,308
Policy and Planning	1,932	1,727	2,236
	<u>3,854</u>	<u>3,909</u>	<u>4,544</u>
Funded Staff (# of FTEs)	21.5	18.4	22.5

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Crown Lending	4,525	3,964	4,013
Programs and Risk Management	8,963	52,823	9,220
	<u>13,488</u>	<u>56,787</u>	<u>13,233</u>
Funded Staff (# of FTEs)	40.2	37.3	42.3

Agriculture Operations

Provides support and services to the agriculture sector in the following areas; land protection and resource sustainability; veterinary services; laboratory services; animal and crop services and meat, fur, and farm animal welfare inspection and compliance.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	2,890	2,634	2,996
Resource Sustainability	2,297	2,565	2,680
Animal and Crop Protection	4,776	4,813	4,931
Meat, Fur, Farm Animal Welfare	---	500	2,067 (A)
	<u>9,963</u>	<u>10,512</u>	<u>12,674</u>
Funded Staff (# of FTEs)	56.3	59.5	76.1

(A) Transferred from Environment and Climate Change.

Agriculture

Supplementary Information

Industry Development

The Industry Development Division encompasses program and extension support provided to producers and agri-businesses at regional offices throughout the provinces, including the provision of regional agricultural representatives. The Division also leads the Department's local, domestic, and international activities in market development and export. Through its collaborations with agricultural producers and associations and food processors, the Division is key to creating new partnerships that enhance and impact research, innovation, and climate change adaptation within the agricultural sector.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Industry and Market Development	2,562	2,931	2,659
Federal Cost Shared Programs	7,232	6,473	8,702
Regional Services	2,763	2,734	2,891
	<u>12,557</u>	<u>12,138</u>	<u>14,252</u>
Funded Staff (# of FTEs)	50.1	47.0	55.0
Total - Departmental Expenses	<u>40,499</u>	<u>83,983</u>	<u>45,350</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.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	141,951	251,698	170,492

Communities, Culture, Tourism and Heritage

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister		1,008	872	1,020
Culture and Heritage Development		45,086	147,471	67,459
Communities, Sport and Recreation		22,460	28,479	25,146
Archives, Museums, Libraries Nova Scotia		35,854	36,916	39,629
Tourism		23,450	24,395	23,283
Policy and Corporate Services		5,219	5,024	5,030
Office of Acadian Affairs and Francophonie		1,996	1,996	2,023
African Nova Scotian Affairs		2,486	2,317	2,587
Gaelic Affairs		448	346	373
Art Gallery of Nova Scotia		2,271	2,271	2,422
Amortization		1,673	1,611	1,520
Total - Departmental Expenses	3	141,951	251,698	170,492

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	28,160	25,883	28,883
Operating Costs	23,977	26,275	23,924
Grants and Contributions	91,338	205,513	119,371
Gross Expenses	143,475	257,671	172,178
Less: Chargeable to Other Departments	(1,524)	(5,973)	(1,686)
Total - Departmental Expenses	141,951	251,698	170,492

Ordinary Recoveries	8,088	8,653	8,876
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Funded Staff (# of FTEs)

Total - Funded Staff	355.5	308.0	350.5
Less: Staff Funded by External Agencies	(11.5)	(10.4)	(12.2)
Total - Departmentally Funded Staff	344.0	297.6	338.3

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	1,008	872	1,020
	1,008	872	1,020
Funded Staff (# of FTEs)	6.0	5.5	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. Responsible for supporting the film and television sector through the administration and management of the Nova Scotia Film and Television Incentive Production Fund.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Executive Director	592	573	615
Development Programs	7,345	105,073	15,618
Arts Nova Scotia	3,478	3,750	5,074
Creative Economy	4,446	4,367	2,905
NS Film and TV Production Incentive Fund	25,225	29,408	39,247
Support4Culture	4,000	4,300	4,000
	45,086	147,471	67,459
Funded Staff (# of FTEs)	22.0	21.3	21.4

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	2,820	2,770	3,143
Games Secretariat	255	303	255
Development and Support, Recreation and Sports Organizations	7,616	7,660	7,494
Healthy Active Lifestyles	400	364	400
Trails	1,287	1,308	1,287
Let's Get Moving & Before & After Program	3,673	3,556	4,073
Communities	4,409	10,518	6,494
ACCESS-Ability	2,000	2,000	2,000
	<u>22,460</u>	<u>28,479</u>	<u>25,146</u>
Funded Staff (# of FTEs)	40.0	37.3	42.8

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Executive Director	1,380	2,050	1,997
Nova Scotia Archives	1,874	1,955	1,963
Nova Scotia Provincial Library	18,717	19,128	18,767
Nova Scotia Museum	11,642	11,927	14,663
Innovation, Collections and Infrastructure	2,241	1,856	2,239
	<u>35,854</u>	<u>36,916</u>	<u>39,629</u>
Funded Staff (# of FTEs)	146.4	126.5	147.1

Communities, Culture, Tourism and Heritage

Supplementary Information

Tourism Nova Scotia

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Operations	5,883	4,463	4,920
Marketing	14,806	17,536	15,562
Sector Development	2,761	2,396	2,801
	<u>23,450</u>	<u>24,395</u>	<u>23,283</u>
 Funded Staff (# of FTEs)	 87.1	 72.2	 78.2

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Executive - Secretariat	788	803	964
Policy	570	381	346
Grants Management	538	652	499
Business Administration and Corporate Initiatives	3,323	3,188	3,221
	<u>5,219</u>	<u>5,024</u>	<u>5,030</u>
 Funded Staff (# of FTEs)	 27.0	 24.7	 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; collaborates and builds partnerships at provincial, national and international levels; and recognizes the contribution of the Acadian and francophone community.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of Acadian Affairs and Francophonie	1,996	1,996	2,023
	<u>1,996</u>	<u>1,996</u>	<u>2,023</u>
Funded Staff (# of FTEs)	5.0	5.6	7.0

African Nova Scotian Affairs

The Office of African Nova Scotian Affairs has three key areas of focus; increasing access, to ensure African Nova Scotian communities feel informed; building capacity, to help equip communities with the knowledge, tools and resources to grow and thrive; and lastly, taking action, by working with communities to address pressing issues and needs. African Nova Scotia Affairs advocates for the interests of the African Nova Scotian community within government; creates and promotes an integrated approach within government on matters related to African Nova Scotian communities in the province; develops and co-operates on communicating strategies and public education to increase awareness of Nova Scotian culture, heritage and community issues; and represents the interest of the province in intergovernmental initiatives and negotiations on matters integral to the interest of African Nova Scotians.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
African Nova Scotian Affairs	2,486	2,317	2,587
	<u>2,486</u>	<u>2,317</u>	<u>2,587</u>
Funded Staff (# of FTEs)	19.0	13.2	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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Gaelic Affairs	448	346	373
	<u>448</u>	<u>346</u>	<u>373</u>
Funded Staff (# of FTEs)	3.0	1.7	2.0

Art Gallery of Nova Scotia

Allocation provides for the annual operating grant to the Art Gallery of Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Art Gallery of Nova Scotia	2,271	2,271	2,422
	<u>2,271</u>	<u>2,271</u>	<u>2,422</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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Asset Amortization	1,673	1,611	1,520
	<u>1,673</u>	<u>1,611</u>	<u>1,520</u>
Total - Departmental Expenses	<u>141,951</u>	<u>251,698</u>	<u>170,492</u>

Community Services

Honourable Karla MacFarlane
Minister
6th Floor
Barrington Tower
Halifax, Nova Scotia
902-424-8296

Ms. Tracey Taweel
Deputy Minister
6th Floor
Barrington Tower
Halifax, Nova Scotia
902-424-4325

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

Departmental Summary (\$ thousands)

	<u>2022-23</u> <u>Estimate</u>	<u>2022-23</u> <u>Forecast</u>	<u>2023-24</u> <u>Estimate</u>
Total - Departmental Expenses	<u>1,217,652</u>	<u>1,263,902</u>	<u>1,299,913</u>

Community Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Senior Management		921	1,062	921
Strategic Policy and Decision Support		8,459	9,022	9,148
Corporate Services Unit		3,919	4,066	4,374
Inclusion, Diversity and Community Relations		337	414	394
Service Delivery		100,180	101,374	104,479
Strategic Operations and Innovation		13,437	14,769	13,206
Disability Support Program		500,852	521,691	543,423
Child and Family Wellbeing		131,218	150,359	161,318
Employment Support and Income Assistance Program		444,089	438,913	444,416
Nova Scotia Advisory Council on the Status of Women		14,240	22,232	18,234
Total - Departmental Expenses	4	1,217,652	1,263,902	1,299,913

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	132,865	140,879	141,585
Operating Costs	34,669	33,012	26,011
Grants and Contributions	1,054,408	1,108,706	1,135,948
Gross Expenses	1,221,942	1,282,597	1,303,544
Less: Chargeable to Other Departments	(4,290)	(18,695)	(3,631)
Total - Departmental Expenses	1,217,652	1,263,902	1,299,913

Ordinary Recoveries	16,286	14,826	19,472
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Funded Staff (# of FTEs)

Total - Funded Staff	1,612.8	1,616.1	1,617.0
Less: Staff Funded by External Agencies	(2.5)	(3.1)	(3.5)
Total - Departmentally Funded Staff	1,610.3	1,613.0	1,613.5

Community Services

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	646	641	646
Communications	275	421	275
	<u>921</u>	<u>1,062</u>	<u>921</u>
 Funded Staff (# of FTEs)	 3.0	 3.0	 3.0

Strategic Policy and Decision Support

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	6,297	6,768	6,694
Policy, Planning and Information Services	2,162	2,254	2,454
	<u>8,459</u>	<u>9,022</u>	<u>9,148</u>
 Funded Staff (# of FTEs)	 51.7	 52.5	 51.4

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Finance Operations and Administration	3,919	4,066	4,374
	<u>3,919</u>	<u>4,066</u>	<u>4,374</u>
Funded Staff (# of FTEs)	52.3	51.9	53.3

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Inclusion, Diversity and Community Relations	337	414	394
	<u>337</u>	<u>414</u>	<u>394</u>
Funded Staff (# of FTEs)	3.0	4.0	3.6

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Service Delivery Administration	2,079	2,940	3,508
Field Office Administration	11,664	12,262	12,282
Disability Support Program - Field Staff	8,661	8,067	8,723
Children's Services - Field Staff	51,617	52,590	52,795
Employment and Training - Field Staff	6,389	6,395	6,654
Income Assistance - Field Staff	19,770	19,120	20,517
	<u>100,180</u>	<u>101,374</u>	<u>104,479</u>
Funded Staff (# of FTEs)	1,152.9	1,155.0	1,145.1

Strategic Operations and Innovation

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

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Strategic Operations and Innovation			
Administration	2,862	3,241	3,759
Services and Supports	9,233	10,149	8,027
Licensing and Compliance	1,342	1,379	1,420
	<u>13,437</u>	<u>14,769</u>	<u>13,206</u>
Funded Staff (# of FTEs)	57.5	52.4	62.1

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
DSP Administration	2,369	2,660	2,820
Community Based Programs	331,252	345,016	367,757
Community Resource Support	368	368	368
Residential Supports	166,863	173,647	172,478
	<u>500,852</u>	<u>521,691</u>	<u>543,423</u>
Funded Staff (# of FTEs)	20.6	21.4	24.6

Child and Family Wellbeing

Working to ensure children are protected from abuse and neglect, and that, in the least intrusive way possible, families and children receive care and support including preventative and early intervention supports.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
CFW Administration	4,069	5,303	4,582
Maintenance of Children	106,670	119,948	126,558
Prevention and Early Intervention	18,888	21,366	29,878
Community Resource Support	1,591	3,742	300
	<u>131,218</u>	<u>150,359</u>	<u>161,318</u>
Funded Staff (# of FTEs)	227.7	233.3	227.8

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
ESIA Administration	3,730	3,708	4,229
Employment Support Services (ESS) Grants	9,006	9,106	16,178
Community Resource Support (ESIA)	4,097	10,981	4,118
Homelessness	26,075	41,838	33,748
Income Assistance Payments	294,212	281,480	271,019
Pharmacare Program	51,723	48,977	52,687
Nova Scotia Child Benefit	55,246	42,823	62,437
	<u>444,089</u>	<u>438,913</u>	<u>444,416</u>
Funded Staff (# of FTEs)	34.6	31.5	36.6

Nova Scotia Advisory Council on the Status of Women

The Status of Women Office continues to support initiatives to keep women and their children safe from gender-based violence, including Standing Together to Prevent Domestic Violence. The Status of Women Office encourages women's economic security and opportunities for leadership and will continue to lead initiatives which encourage women to pursue careers in science, technology, the trades and public office.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	1,320	1,229	1,244
Program Grants	9,295	17,791	9,858
Provincial Action Plan to Prevent Domestic Violence	3,625	3,212	7,132
	<u>14,240</u>	<u>22,232</u>	<u>18,234</u>
Funded Staff (# of FTEs)	9.5	11.1	9.5
Total - Departmental Expenses	<u>1,217,652</u>	<u>1,263,902</u>	<u>1,299,913</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 leads and aligns government efforts to create the foundation for business growth, strategic sector development, and community economic development across the Province. The Department administers Invest Nova Scotia and the Province's interest in Events East Group 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 economic growth in communities across Nova Scotia.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	96,529	97,398	95,126

Economic Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Senior Management		1,039	1,061	1,043
Policy and Operations		10,227	22,913	12,092
Halifax Convention Centre Amortization		7,720	7,720	7,720
Nova Scotia Jobs Fund		11,874	2,608	11,534
Community Economic Development Fund		3,000	2,150	3,000
Crown Corporations		62,669	60,946	59,737
Total - Departmental Expenses	5	96,529	97,398	95,126

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	3,595	3,159	3,723
Operating Costs	13,985	5,036	15,460
Grants and Contributions	78,949	89,774	75,943
Gross Expenses	96,529	97,969	95,126
Less: Chargeable to Other Departments	---	(571)	---
Total - Departmental Expenses	96,529	97,398	95,126

Ordinary Recoveries	526	612	526
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Funded Staff (# of FTEs)

Total - Funded Staff	28.5	24.9	28.5
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	28.5	24.9	28.5

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	1,039	1,061	1,043
	<u>1,039</u>	<u>1,061</u>	<u>1,043</u>
Funded Staff (# of FTEs)	5.5	5.6	5.5

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Corporate Services	1,872	1,675	1,741
Operations	8,355	21,238	10,351
	<u>10,227</u>	<u>22,913</u>	<u>12,092</u>
Funded Staff (# of FTEs)	23.0	19.3	23.0

Economic Development

Supplementary Information

Halifax Convention Centre Amortization

Provision of amortization costs for the Halifax Convention Centre.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Nova Scotia Jobs Fund	11,874	2,608	11,534
	<u>11,874</u>	<u>2,608</u>	<u>11,534</u>

Community Economic Development 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Community Economic Development Fund	3,000	2,150	3,000
	<u>3,000</u>	<u>2,150</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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Invest Nova Scotia	---	37,148	56,262 (A)
Innovacorp	9,334	4,176	--- (A)
Nova Scotia Business Incorporated	44,766	15,432	--- (A)
Events East Group	3,638	2,708	3,475
Develop Nova Scotia	4,931	1,482	--- (B)
	<u>62,669</u>	<u>60,946</u>	<u>59,737</u>

(A) Effective December 1, 2022, Innovacorp and Nova Scotia Business Incorporated were amalgamated to be known as Invest Nova Scotia under the Invest Nova Scotia Act.

(B) Effective December 1, 2022, Develop Nova Scotia was transferred to Public Works where it was amalgamated with Nova Scotia Lands Incorporated to form Build Nova Scotia under the Build Nova Scotia Act.

Total - Departmental Expenses	<u>96,529</u>	<u>97,398</u>	<u>95,126</u>
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Education and Early Childhood Development

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

Mr. Elwin LeRoux
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, the Conseil scolaire acadien provincial (CSAP), community partners and many others to ensure students receive a high-quality education and are well-prepared to graduate to the workforce or post-secondary education.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	1,751,280	1,769,892	1,873,505

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Senior Management		1,121	1,340	1,156
Strategic Policy, RCE Liaison and Research		4,303	4,421	4,441
Early Learning		178,527	170,436	218,025
Child Care and Licensing		74,338	68,126	58,437
Centre for Equity in Achievement and Well-Being		3,719	3,471	3,807
Education Innovation Programs and Services		15,670	20,045	84,246
Student Services and Equity		2,223	2,043	2,293
African Canadian Services		6,246	6,104	6,314
Mi'kmaq Services		1,369	1,165	1,389
French Programs and Services		10,844	19,677	16,938
Corporate Services		4,734	4,738	5,144
Public Education Funding		1,270,014	1,286,380	1,289,106
Teachers' Pension		98,063	103,653	101,151
School Capital - Amortization		80,109	78,293	81,058
Total - Departmental Expenses	6	1,751,280	1,769,892	1,873,505

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	23,522	23,375	25,658
Operating Costs	107,840	105,870	114,552
Grants and Contributions	1,620,744	1,648,999	1,733,727
Gross Expenses	1,752,106	1,778,244	1,873,937
Less: Chargeable to Other Departments	(826)	(8,352)	(432)
Total - Departmental Expenses	1,751,280	1,769,892	1,873,505
Ordinary Recoveries	137,929	130,853	183,898
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	235.8	224.2	250.8
Less: Staff Funded by External Agencies	(23.0)	(31.0)	(39.0)
Total - Departmentally Funded Staff	212.8	193.2	211.8

Education and Early Childhood Development

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister	196	200	194
Office of the Deputy Minister	365	523	377
Office of the Associate Deputy Minister	560	617	585
	<u>1,121</u>	<u>1,340</u>	<u>1,156</u>

Funded Staff (# of FTEs)	7.5	7.8	7.5
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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. The branch is also responsible for Teacher Certification.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Policy and Planning	1,238	1,221	1,264
Research Analytics and Information Management	1,994	1,898	2,077
Regional Education Officers	696	611	658
Teacher Certification	375	691	442
	<u>4,303</u>	<u>4,421</u>	<u>4,441</u>

Funded Staff (# of FTEs)	39.5	37.9	39.5
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Education and Early Childhood Development

Supplementary Information

Early Learning

Leads the transformation of the delivery of child care in our province, through the Canada-Nova Scotia Canada-wide Early Learning and Child Care Agreement, working with partners to ensure departmental policies and programs are evidence-based and supports an affordable, inclusive, and accessible system of child care.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Early Years Integration	178,527	170,436	218,025
	178,527	170,436	218,025
Funded Staff (# of FTEs)	21.0	18.3	26.0

Child Care 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Early Years	1,259	1,310	---
Early Years Development Services	73,079	66,816	58,437
	74,338	68,126	58,437
Funded Staff (# of FTEs)	42.1	41.1	44.4

Education and Early Childhood Development

Supplementary Information

Centre for Equity in Achievement and Well-Being

The branch is responsible to oversee the teaching standards, leadership standards, improvement planning, teacher education, student assessment and evaluation, educational research, and the student success survey.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Centre for Equity in Achievement and Well-Being	412	313	272
Teacher Education	247	239	252
Student Assessment and Evaluation	3,006	2,734	3,093
Student Achievement	54	185	190
	<u>3,719</u>	<u>3,471</u>	<u>3,807</u>
Funded Staff (# of FTEs)	21.4	21.8	22.0

Education Innovation Programs and Services

Designs, develops, implements, and evaluates programs, curricula, and learning supports to meet the learning needs of all students from pre-primary to grade 12 so they can reach their full potential. Additional services include on-line learning opportunities (Nova Scotia Virtual School and Nova Scotia Independent Online Learning), 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Education Innovation Programs and Services	598	1,423	362
Innovative Curriculum Development and Pre-Primary Program	2,428	2,218	64,457
Learning Resources and Technology	9,942	13,828	16,476
Career Exploration and Experiential Learning	1,242	1,197	1,401
Personal Development and Wellness	804	766	819
International Schools Program	656	613	731
	<u>15,670</u>	<u>20,045</u>	<u>84,246</u>
Funded Staff (# of FTEs)	45.0	45.7	52.1

Education and Early Childhood Development

Supplementary Information

Student Services and Equity

Responsible for providing leadership for all aspects of integrated student support programming and services with a focus on matters related to disabilities, newcomers, 2SLGBTQIA+, healthcare, poverty and/or other barriers to well-being and learning. It establishes and maintains partnerships and agreements with other government departments, institutions, and community-based organizations to ensure a cohesive and collaborative approach to meet the needs of students, parents/guardians, and educators.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Student Services	2,223	2,043	2,293
	2,223	2,043	2,293
Funded Staff (# of FTEs)	17.0	14.5	17.0

African Canadian Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
African Canadian Services	6,246	6,104	6,314
	6,246	6,104	6,314
Funded Staff (# of FTEs)	10.0	7.2	10.0

Education and Early Childhood Development

Supplementary Information

Mi'kmaq Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Mi'kmaq Services	1,369	1,165	1,389
	1,369	1,165	1,389
Funded Staff (# of FTEs)	8.0	6.3	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 coordinates and manages the implementation of national official languages programs.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
French Program and Services	771	860	808
French Second Language	1,525	2,520	1,643
French Language Grants	8,548	16,297	14,487
	10,844	19,677	16,938
Funded Staff (# of FTEs)	16.0	15.7	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 guidance on regional education SAP requirements and supports communications planning for strategic initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Corporate Services	4,308	4,288	4,714
Communications Secretariat	426	450	430
	<u>4,734</u>	<u>4,738</u>	<u>5,144</u>
Funded Staff (# of FTEs)	8.3	7.9	8.3

Public Education Funding

Allocation provides for the annual operating funding to regional education centres, the CSAP, 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
P-12 Base Funding - Operating Grants	1,206,377	1,220,253	1,229,300
N.S.T.U. Life, Medical and Dental Premiums	45,700	47,630	46,987
N.S.T.U. Program Development Grant	200	200	200
Council of Atlantic Ministers	120	106	120
Teachers' Salary Accrual	607	740	(4,742)
Atlantic Provinces Special Education Authority	9,827	10,268	10,058
Learning Resources Credit Allocation	7,183	7,183	7,183
	<u>1,270,014</u>	<u>1,286,380</u>	<u>1,289,106</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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Matching Contribution	98,063	103,653	101,151
	<u>98,063</u>	<u>103,653</u>	<u>101,151</u>

School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Buses	6,976	7,844	7,153
Schools	69,794	67,326	70,671
Schools - Furniture, Fixtures, Equipment and Technology	1,971	1,787	2,289
Schools - Customized Software	362	204	153
Portable Classrooms	1,006	1,132	792
	<u>80,109</u>	<u>78,293</u>	<u>81,058</u>
Total - Departmental Expenses	<u>1,751,280</u>	<u>1,769,892</u>	<u>1,873,505</u>

Environment and Climate Change

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

Ms. Lora MacEachern, K.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 and human 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.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	37,901	197,164	40,445

Environment and Climate Change

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration		984	997	1,075
Policy		6,215	5,797	5,925
Inspection, Compliance and Enforcement		16,398	16,510	15,743
Sustainability and Applied Science		12,446	32,038	8,844
Climate Change		1,858	141,822	8,858
Total - Departmental Expenses	7	37,901	197,164	40,445

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	29,473	30,052	29,383
Operating Costs	7,467	6,003	6,160
Grants and Contributions	4,783	171,454	17,740
Gross Expenses	41,723	207,509	53,283
Less: Chargeable to Other Departments	(3,822)	(10,345)	(12,838)
Total - Departmental Expenses	37,901	197,164	40,445

Ordinary Recoveries	3,870	3,870	185
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Funded Staff (# of FTEs)

Total - Funded Staff	322.8	301.2	305.5
Less: Staff Funded by External Agencies	(4.0)	(3.7)	---
Total - Departmentally Funded Staff	318.8	297.5	305.5

Environment and Climate Change

Supplementary Information

Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	684	728	775
Communications	300	269	300
	<u>984</u>	<u>997</u>	<u>1,075</u>
Funded Staff (# of FTEs)	4.0	4.1	5.0

Policy

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

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Policy	1,224	1,150	1,163
Information and Business Services	4,426	3,902	4,146
Environmental Assessment Services	565	745	616
	<u>6,215</u>	<u>5,797</u>	<u>5,925</u>
Funded Staff (# of FTEs)	37.0	32.5	36.0

Environment and Climate Change

Supplementary Information

Inspection, Compliance and Enforcement

Responsible for regulatory compliance and related field operations for the protection of the environment and public health 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	739	865	810
Central Region	5,642	5,545	5,948
Eastern Region	3,719	3,775	3,800
Western Region	4,955	4,968	3,574
Regional Integration, Compliance and Operations	1,343	1,357	1,611
	16,398	16,510	15,743
Funded Staff (# of FTEs)	177.0	166.3	162.3

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. 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Sustainability and Applied Science	8,726	28,318	8,844
Federal Agreements	3,720	3,720	---
	12,446	32,038	8,844
Funded Staff (# of FTEs)	76.1	72.6	69.0

Environment and Climate Change

Supplementary Information

Climate Change

The Climate Change division coordinates provincial action on climate change including the implementation of the Nova Scotia Climate Change Plan for Clean Growth and the Environmental Goals and Climate Change Reduction Act. This includes legislation, regulation, policies and programs that support Nova Scotia in achieving its greenhouse gas emission reduction targets and prepares our communities for the impacts of a changing climate. As well, the team is responsible for development and implementation of the output-based performance standard carbon pricing system for large emitters and the new Nova Scotia Climate Change Fund. The division supports the work of other provincial departments, businesses, industry, and communities in achieving their own climate change goals. It also represents Nova Scotia's interests with respect to climate change on a national and international level.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Climate Change	1,858	1,822	1,864
Climate Plan	---	140,000	6,994 (A)
	<u>1,858</u>	<u>141,822</u>	<u>8,858</u>
Funded Staff (# of FTEs)	28.7	25.7	33.2
 (A) New division			
Note: Additional Climate Plan spending of \$34.4 million is projected from estimated Green Fund revenues in 2023-24. In future fiscal years, the Climate Plan will be supported by the Nova Scotia Climate Change Fund.			
Total - Departmental Expenses	<u>37,901</u>	<u>197,164</u>	<u>40,445</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 provincial capital and borrowings plan, ensuring transparent financial reporting, including the Budget, Public Forecast updates and Public Accounts, and overseeing provincial gaming as well as financial institutions and pension plan regulation.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	28,877	28,485	35,736

Finance and Treasury Board

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Senior Management		3,551	3,677	4,075
Controller's Office		2,570	2,595	3,748
Treasury Board Office		2,239	2,180	2,343
Financial Advisory Services		14,398	13,212	16,045
Fiscal Policy, Economics and Budgetary Planning		5,088	4,849	5,342
Labour Relations and Compensation		1,031	1,349	1,285
Gaming		---	623	2,898
Total - Departmental Expenses	8	28,877	28,485	35,736

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	25,460	24,945	30,770
Operating Costs	3,085	3,629	4,620
Grants and Contributions	433	435	447
Gross Expenses	28,978	29,009	35,837
Less: Chargeable to Other Departments	(101)	(524)	(101)
Total - Departmental Expenses	28,877	28,485	35,736

Ordinary Recoveries	301	273	380
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Funded Staff (# of FTEs)

Total - Funded Staff	244.0	228.8	277.5
Less: Staff Funded by External Agencies	(4.0)	(3.6)	(6.0)
Total - Departmentally Funded Staff	240.0	225.2	271.5

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister, Deputy Minister and Associate Deputy Minister	712	827	891
Communications	339	323	339
Liability Management and Treasury Services	1,131	1,105	1,147
Financial Institutions and Pensions	1,369	1,422	1,698
	<u>3,551</u>	<u>3,677</u>	<u>4,075</u>
Funded Staff (# of FTEs)	21.5	23.0	24.0

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. Coordinates capital infrastructure financing for municipal clients, within acceptable risk parameters, and provides advice and support to municipal clients.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Controller's Office	317	326	532
Government Accounting	1,140	1,199	1,501
Capital Markets Administration	1,113	1,070	1,715
	<u>2,570</u>	<u>2,595</u>	<u>3,748</u>
Funded Staff (# of FTEs)	21.0	19.8	26.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Treasury Board Office	2,239	2,180	2,343
	<u>2,239</u>	<u>2,180</u>	<u>2,343</u>
Funded Staff (# of FTEs)	16.0	15.8	16.0

Financial Advisory Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Financial Advisory Services	14,398	13,212	16,045
	<u>14,398</u>	<u>13,212</u>	<u>16,045</u>
Funded Staff (# of FTEs)	143.5	127.9	150.5

Finance and Treasury Board

Supplementary Information

Fiscal Policy, Economics and Budgetary Planning

Provides provincial budgetary and fiscal planning including coordination and analysis of provincial revenues. Generates demographic, economic and revenue forecasts for the budget and publishes regular analysis of the province's economy. Oversees legislation, policy and administration of the provincial tax system and federal-provincial fiscal arrangements. Provides departmental policy and planning and corporate services, 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Executive Director and Budgetary Planning	343	345	353
Taxation and Federal Fiscal Relations	2,433	2,272	2,435
Economics and Statistics	768	735	783
Policy and Fiscal Planning	901	859	1,032
Provincial Tax Policy and Administration	643	638	739
	5,088	4,849	5,342
Funded Staff (# of FTEs)	35.0	30.6	35.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Labour Relations and Compensation	1,031	1,349	1,285
	<u>1,031</u>	<u>1,349</u>	<u>1,285</u>
Funded Staff (# of FTEs)	7.0	7.2	9.0

Gaming

The Gaming division ensures the gaming industry is well-managed and regulated, and operates in a socially-responsible manner while returning reasonable revenues to support government programs and services. The Division oversees gaming contracts with Atlantic Lottery Corporation (ALC) and Casino Nova Scotia (CNS) who carry out the day-to-day business.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Gaming	---	623	2,898 (A)
	<u>---</u>	<u>623</u>	<u>2,898</u>
Funded Staff (# of FTEs)	---	4.5	17.0

(A) Effective December 1, 2022, the Nova Scotia Gaming Corporation staff were integrated within the Department of Finance and Treasury Board.

Total - Departmental Expenses	<u>28,877</u>	<u>28,485</u>	<u>35,736</u>
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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.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	676,402	680,492	766,911

Finance and Treasury Board - Debt Servicing Costs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Debenture Debt		543,429	535,000	590,105
Other Long-term Debt		8,196	8,196	13,894
General Interest		23,022	40,021	66,836
Pensions and Other Obligations		101,755	97,275	96,076
Total - Debt Servicing Costs	9	676,402	680,492	766,911

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Canada Pension Plan	35,552	36,552	37,052
Canadian Debt	508,695	499,266	553,053
Foreign Exchange	(818)	(818)	---
	<u>543,429</u>	<u>535,000</u>	<u>590,105</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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Capital Leases	8,196	8,196	13,894
	<u>8,196</u>	<u>8,196</u>	<u>13,894</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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
General Interest	23,022	40,021	66,836
	<u>23,022</u>	<u>40,021</u>	<u>66,836</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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Sysco Pension Fund	3,126	3,315	3,123
Other Provincial Pension Obligations	98,629	93,960	92,953
	<u>101,755</u>	<u>97,275</u>	<u>96,076</u>
Total - Debt Servicing Costs	<u>676,402</u>	<u>680,492</u>	<u>766,911</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 promotes, supports and develops the fishing, aquaculture, seafood processing and sportfishing industries. Our vision is to be a global leader in our sectors for the benefit of all Nova Scotians by stewarding innovation and sustainable growth.

Department activities include issuing leases and licenses for seafood buyers and processors, aquaculture operations and recreational fishing; climate change programming; advisory and coastal management services; operating provincial hatcheries; and marketing and other efforts to add value to fish, seafood and aquaculture products, and enhance the sport fishery.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	17,698	17,540	16,633

Fisheries and Aquaculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration		1,216	1,222	832
Policy and Corporate Services		965	959	1,392
Aquaculture		5,391	5,113	5,498
Inland Fisheries		2,548	2,732	2,846
Marine		6,936	6,872	5,430
Marketing		642	642	635
Total - Departmental Expenses	10	17,698	17,540	16,633

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	8,372	7,987	8,906
Operating Costs	4,693	5,231	4,935
Grants and Contributions	4,633	4,648	4,958
Gross Expenses	17,698	17,866	18,799
Less: Chargeable to Other Departments	---	(326)	(2,166)
Total - Departmental Expenses	17,698	17,540	16,633

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

Total - Funded Staff	85.2	78.7	86.2
Less: Staff Funded by External Agencies	(2.0)	(1.1)	(2.0)
Total - Departmentally Funded Staff	83.2	77.6	84.2

Fisheries and Aquaculture

Supplementary Information

Administration

Oversees the administration and delivery of the Department's mandated responsibilities. Directs the strategic priorities and policy direction of the organization. Represents the fisheries and aquaculture interests of the province through public forums, intergovernmental arrangements and trade missions. Maintains communication with industry sectors to ensure all interests are factored into provincial policies and programs.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	1,216	1,222	832
	<u>1,216</u>	<u>1,222</u>	<u>832</u>
Funded Staff (# of FTEs)	7.0	7.1	4.0

Policy and Corporate Services

Provides centralized and coordinated policy and corporate services supporting all divisions of the Department. Leads the Department's policy, legislative and regulatory agenda, and strategic planning process. Provides enabling services, including to coordinate contract processing, federal/provincial initiatives, and Agencies, Boards and Commissions process.

Leads the Department's climate change commitments, policy and programs to help prepare the fisheries and aquaculture sector to reduce their energy use and better prepare for the impacts of climate change. Provides coastal zone management policy advice and supports coastal infrastructure and development projects.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Policy and Corporate Services	965	959	1,112
Climate Change and Coastal Services	---	---	280
	<u>965</u>	<u>959</u>	<u>1,392</u>
Funded Staff (# of FTEs)	5.5	4.8	9.5

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Aquaculture	5,391	5,113	5,498
	5,391	5,113	5,498
Funded Staff (# of FTEs)	28.0	23.3	26.0

Inland Fisheries

Manages the sportfishery of Nova Scotia in freshwater for species such as trout, smallmouth bass, perch and other species using a science-based approach which balances client needs. Responsible for licencing and regulating the sportfishery. Operates three provincially owned hatcheries which annually stock over one million trout throughout Nova Scotia and 250,000 Atlantic salmon in selected rivers. Manages the Sportfish Habitat Fund which targets fish habitat restoration projects and the Freshwater Fisheries Research Cooperative which funds fisheries management and research projects. Develops industry growth programs to maximize participation, administers targeted programs for youth, women, guides and visiting anglers and promotes Nova Scotia as a sportfishing destination.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	558	690	581
Inland Resources Management	467	434	492
Fish Stocking Program	1,281	1,351	1,426
Sportfish Promotion and Development	242	257	347
	2,548	2,732	2,846
Funded Staff (# of FTEs)	21.5	22.1	21.5

Fisheries and Aquaculture

Supplementary Information

Marine

Provides marine advisory services to the Province's commercial seafood sector and supports development projects through representation of Nova Scotia's interests at fisheries management/resource meetings, federal/provincial stakeholder interaction, licensing of fish buying and processing, industry development, provision of seafood sector related advice and frontline service delivery. Co-manages the Atlantic Fisheries Fund with federal and provincial partners under a funding agreement that seeks to transform and drive innovation in the fish and seafood sector with the objective of realizing sustainable economic growth in the sector.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Marine	6,936	6,872	5,430
	<u>6,936</u>	<u>6,872</u>	<u>5,430</u>
Funded Staff (# of FTEs)	22.2	19.3	23.2

Marketing

Engages in raising the value and sales of Nova Scotia's seafood among consumers domestically under the Buy Local Program, and internationally by encouraging seafood companies to sell products worldwide and emphasizing the diversification of markets and market distribution channels. Export marketing activities include consumer and product education, retail, e-commerce, food service promotions and building strategic networks and business relationships. Diversification efforts include increasing trade and market access opportunities where Canada benefits from competitive advantages through preferential trade agreements and strong bilateral relations.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Marketing	642	642	635
	<u>642</u>	<u>642</u>	<u>635</u>
Funded Staff (# of FTEs)	1.0	2.1	2.0
Total - Departmental Expenses	<u>17,698</u>	<u>17,540</u>	<u>16,633</u>

Health and Wellness

Honourable Michelle Thompson
Minister
17th Floor
Barrington Tower
Halifax, Nova Scotia
902-424-5777

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.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	4,266,326	4,541,988	4,854,073

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
General Administration		2,539	2,973	2,637
<u>Strategic Direction and Accountability</u>				
Public Health		6,818	5,788	6,343
System Integration		3,735	3,241	4,174
EHS, Benefit Programs and Eligibility		4,862	4,472	4,893
Strategy, Performance and Partnerships		18,825	16,471	21,214
Health Transformation Administration		---	903	1,769
Physician Services Administration		2,110	2,060	2,631
<u>Service Delivery and Supports</u>				
Physician Services		1,038,560	1,045,360	1,051,055
Pharmaceutical Services and Extended Benefits		373,715	365,597	381,776
Emergency Health Services		180,674	186,014	212,158
Other Programs		305,672	378,712	301,512
<u>Health Authorities</u>				
Nova Scotia Health Authority		1,913,522	2,137,017	2,323,293
IWK Health Centre		211,294	236,398	244,008
<u>Capital Grants and Healthcare Capital Amortization</u>				
Capital Grants and Healthcare Capital Amortization		204,000	156,982	296,610
Total - Departmental Expenses	11	4,266,326	4,541,988	4,854,073

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	28,842	27,128	31,852
Operating Costs	325,788	338,845	387,260
Grants and Contributions	3,916,332	4,184,067	4,439,597
Gross Expenses	4,270,962	4,550,040	4,858,709
Less: Chargeable to Other Departments	(4,636)	(8,052)	(4,636)
Total - Departmental Expenses	4,266,326	4,541,988	4,854,073
Ordinary Recoveries	104,794	162,790	104,928
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	264.3	220.2	274.1
Less: Staff Funded by External Agencies	(10.8)	(10.8)	(10.9)
Total - Departmentally Funded Staff	253.5	209.4	263.2

Health and Wellness

Supplementary Information

General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister	391	401	413
Office of the Deputy Minister	534	537	558
Associate Deputy Minister Health Services	377	313	410
Associate Deputy Minister Public Health and Office of Addictions and Mental Health	274	258	231
Associate Deputy Minister Health Transformation	312	285	372
Communications	651	1,179	653
	<u>2,539</u>	<u>2,973</u>	<u>2,637</u>
Funded Staff (# of FTEs)	13.7	13.2	13.0

Public Health

Provides leadership and direction across the department and government in the core areas of surveillance and population health assessment, health protection, health promotion, environmental health, and emergency management, to achieve population health improvements.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Chief Medical Officer of Health	2,786	2,866	2,726
Public Health Administration	4,032	2,922	3,617
	<u>6,818</u>	<u>5,788</u>	<u>6,343</u>
Funded Staff (# of FTEs)	49.4	36.4	44.0

Health and Wellness

Supplementary Information

System Integration

Responsible for the development of strategies, standards, policies, and legislation to manage and mitigate risks to the health of Nova Scotians across the continuum of care including primary and acute care.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Strategic Health Infrastructure	550	314	665
Clinical Administration	3,185	2,627	2,991
System Integration Administration	--	300	518
	<u>3,735</u>	<u>3,241</u>	<u>4,174</u>
Funded Staff (# of FTEs)	33.0	26.6	30.0

New division due to internal restructuring/reorganization.

EHS, Benefit Programs and Eligibility

Responsible for the development of strategies and policies relating to 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Insured Services	822	966	1,093
Pharmaceutical Services Administration	1,682	1,629	1,675
EHS, Benefit Programs and Eligibility	2,358	1,877	2,125
	<u>4,862</u>	<u>4,472</u>	<u>4,893</u>
Funded Staff (# of FTEs)	43.3	37.8	43.0

New division due to internal restructuring/reorganization.

Health and Wellness

Supplementary Information

Strategy, Performance and Partnerships

Responsible to ensure the health system is aligned with strategy, inclusive of equity and engagement, through policy, performance, and accountability mechanisms to ensure management of system and departmental assets.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Strategy, Performance and Partnerships Administration	---	312	323
Corporate Strategic Administration	---	---	1,524
Health Information Performance and Planning	7,139	5,047	6,532
Equity and Engagement Administration	420	1,171	1,807
Policy and Corporate Operations	11,266	9,941	11,028
	<u>18,825</u>	<u>16,471</u>	<u>21,214</u>
Funded Staff (# of FTEs)	102.6	82.6	118.1

Health Transformation Administration

Provides leadership and management to ensure progress on the priorities and commitments outlined in Action for Health and advance Nova Scotia's health system transformation.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Health Transformation Administration	---	903	1,769
	<u>---</u>	<u>903</u>	<u>1,769</u>
Funded Staff (# of FTEs)	---	3.2	7.0

New division due to internal restructuring/reorganization.

Health and Wellness

Supplementary Information

Physician Services Administration

Responsible for policy development, research, and strategies in the administration of physician funding models and contracts.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Physician Services Administration	2,110	2,060	2,631
	2,110	2,060	2,631
Funded Staff (# of FTEs)	15.3	16.5	19.0

New division due to internal restructuring/reorganization.

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Fee for Service	319,230	315,138	393,738
Radiology / Pathology	75,378	78,382	---
Academic Funding Plans	293,770	296,258	296,779
Alternative Payment Plans	128,036	136,552	135,991
Emergency Departments	79,276	81,076	79,276
Physician Residents	47,851	42,060	51,587
Other Master Agreement Initiatives	25,970	27,107	25,970
Facility On Call	12,541	12,541	12,541
Physician Services - Other Programs	56,508	56,246	55,173
	1,038,560	1,045,360	1,051,055

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Family Pharmacare Program	43,798	41,306	42,645
Insured and Extended Benefits Programs	31,989	28,678	33,367
Seniors' Pharmacare Program	202,838	203,110	206,141
Special Drug Programs	95,090	92,503	99,623
	<u>373,715</u>	<u>365,597</u>	<u>381,776</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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Ambulance Services	153,396	155,045	175,483
Ground Ambulance Operations	1,319	1,319	1,319
Medical Quality Control	3,764	3,650	3,829
Provincial Programs	18,163	21,493	28,579
Bilateral Initiatives	4,032	4,507	2,948
	<u>180,674</u>	<u>186,014</u>	<u>212,158</u>

Health and Wellness

Supplementary Information

Other Programs

Provides funding for various targeted 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, IT supports, building the health workforce, and programs to improve Public Health, and Primary Health Care outcomes.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Acute and Primary Health Care	24,407	20,570	15,817
Canadian Blood Services	53,889	52,289	53,889
Communicable Disease and Prevention	10,218	12,835	16,413
Health System Workforce	15,929	12,509	15,865
Insured Services	31,066	36,589	37,445
IT Systems	17,021	26,653	58,227
Provider Payment Services	23,041	23,311	23,590
Public Health	129,285	193,140	78,468
Research and Intergovernmental Affairs	816	816	816
Vision Loss Rehabilitation	---	---	982
	<u>305,672</u>	<u>378,712</u>	<u>301,512</u>
 Funded Staff (# of FTEs)	 7.0	 3.9	 ---

Health and Wellness

Supplementary Information

Health Authorities

The Nova Scotia Health Authority (NSHA) and the IWK Health Centre deliver health services across the continuum of care including the provision of public health, mental health and addictions, primary health care, chronic disease management and acute care services.

Health Authorities Spending			
<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	91,039	301,900	203,344
Operations	377,253	370,158	434,290
Inpatient Services	657,189	645,341	724,261
Ambulatory Care	327,943	333,896	362,313
Diagnostic and Therapeutic Services	373,392	373,662	398,669
Other Acute Care Expenditures	130,051	176,905	225,026
Public Health Services	53,611	52,930	62,600
Primary Health Care	83,152	81,877	115,919
Provincial Programs	31,186	36,746	40,879
	<u>2,124,816</u>	<u>2,373,415</u>	<u>2,567,301</u>

Health and Wellness

Supplementary Information

Nova Scotia Health Authority

Nova Scotia Health Authority (NSHA) provides health services to Nova Scotians and some specialized services (such as tertiary and quaternary care) to Atlantic Canadians. NSHA operates hospitals, health centers and community-based programs across the province delivering public health, mental health and addictions, primary health care, chronic disease management and acute care services.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	79,616	270,120	179,741
Operations	344,212	333,344	392,364
Inpatient Services	587,484	575,318	646,663
Ambulatory Care	295,242	300,962	329,269
Diagnostic and Therapeutic Services	330,590	330,144	354,419
Other Acute Care Expenditures	114,483	161,485	208,078
Public Health Services	53,611	52,930	62,600
Primary Health Care	81,292	80,017	113,477
Provincial Programs	26,992	32,697	36,682
	<u>1,913,522</u>	<u>2,137,017</u>	<u>2,323,293</u>

IWK Health Centre

IWK Health includes an academic health sciences center, community clinical and resource sites responsible for the delivery of Women's and Children's health services in Nova Scotia and Atlantic provinces.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	11,423	31,780	23,603
Operations	33,041	36,814	41,926
Inpatient Services	69,705	70,023	77,598
Ambulatory Care	32,701	32,934	33,044
Diagnostic and Therapeutic Services	42,802	43,518	44,250
Other Acute Care Expenditures	15,568	15,420	16,948
Primary Health Care	1,860	1,860	2,442
Provincial Programs	4,194	4,049	4,197
	<u>211,294</u>	<u>236,398</u>	<u>244,008</u>

Health and Wellness

Supplementary Information

Capital Grants and Healthcare Capital Amortization

Funding to support health infrastructure renovations and new construction projects, as well as purchases of medical equipment, and capital maintenance and repairs for existing infrastructure, in addition to the amortization for healthcare initiatives including information technology.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Capital Leases	2,500	2,188	2,500
Capital Envelopes	64,273	60,978	63,518
Hospital Infrastructure	126,837	85,176	218,164
Healthcare Capital Amortization	10,390	8,640	12,428
	<u>204,000</u>	<u>156,982</u>	<u>296,610</u>
Total - Departmental Expenses	<u>4,266,326</u>	<u>4,541,988</u>	<u>4,854,073</u>

Justice

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

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

The Department of Justice is responsible for the administration of justice in Nova Scotia, and for promoting access to justice and the safety and security of all Nova Scotians through justice related services, programs and initiatives delivered by a number of divisions of the department and arm's length agencies: Public Safety and Security, 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.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	415,750	434,715	450,288

Justice

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration		33,483	47,613	34,341
Nova Scotia Legal Aid		29,450	30,236	30,473
Court Services		74,993	77,203	81,522
Correctional Services		80,745	83,846	85,270
Public Trustee		3,109	3,007	3,300
Nova Scotia Medical Examiner Service		5,537	6,324	6,057
Public Safety and Security		174,427	171,343	194,209
Serious Incident Response Team		661	802	1,424
Accessibility Directorate		2,837	2,744	2,290
Maintenance Enforcement and Victim Services		10,508	11,597	11,402
Total - Departmental Expenses	12	415,750	434,715	450,288

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	165,749	165,779	177,893
Operating Costs	217,718	235,323	238,565
Grants and Contributions	36,888	45,240	38,299
Gross Expenses	420,355	446,342	454,757
Less: Chargeable to Other Departments	(4,605)	(11,627)	(4,469)
Total - Departmental Expenses	415,750	434,715	450,288

Ordinary Recoveries	142,204	140,767	153,010
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Funded Staff (# of FTEs)

Total - Funded Staff	1,805.8	1,685.1	1,835.8
Less: Staff Funded by External Agencies	(88.2)	(83.3)	(107.2)
Total - Departmentally Funded Staff	1,717.6	1,601.8	1,728.6

Justice

Supplementary Information

Administration

Provides overall management of departmental services, programs, and initiatives. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal services to all government departments, as well as many of government's agencies, boards and commissions, and conducts and 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	1,417	1,480	1,687
Finance and Administration	4,894	20,557	5,632
Policy and Information Management	2,975	2,583	3,038
Legal Services	19,992	18,499	19,757
Office of Strategic Initiatives	4,205	4,494	4,227
	<u>33,483</u>	<u>47,613</u>	<u>34,341</u>
Funded Staff (# of FTEs)	212.0	185.8	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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Nova Scotia Legal Aid	29,450	30,236	30,473
	<u>29,450</u>	<u>30,236</u>	<u>30,473</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 family law information and sheriff services which includes court security; transportation of persons in custody and service and execution of civil documents and execution orders.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	15,988	17,543	17,824
Judiciary	12,110	13,156	14,282
Provincial Courts - Halifax	5,007	4,471	5,622
Supreme Courts - Halifax	7,618	7,076	8,024
Sheriffs	18,261	18,986	19,033
Justice Centres	14,384	13,952	15,081
Specialty Courts	1,625	2,019	1,656
	74,993	77,203	81,522
Funded Staff (# of FTEs)	643.6	597.9	651.6

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	12,286	15,798	14,473
Corrections Supervision and Programs	10,898	10,677	12,220
Correctional Facilities	49,737	51,376	51,077
Nova Scotia Youth Facility - Waterville	7,824	5,995	7,500
	80,745	83,846	85,270
Funded Staff (# of FTEs)	740.9	686.0	741.4

Justice

Supplementary Information

Public Trustee

The Public Trustee may perform the legal and administrative duties of representative or guardian of the finances of incompetent adults and minor children; custodian of the property of missing persons; trustee; executor/administrator of deceased estates; litigation guardian for minors; guardian *ad litem* for deceased estates in *Survival of Actions* Act matters; and medical substitute decision maker of last resort for incompetent individuals; is responsible for establishing and administering a capacity assessment training program, maintaining a list of accredited capacity assessors who have taken the program; 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; 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration - Estates and Trusts	2,281	2,336	2,453
Legal Services	828	671	847
	<u>3,109</u>	<u>3,007</u>	<u>3,300</u>
Funded Staff (# of FTEs)	30.0	27.6	30.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	5,537	6,324	6,057
	<u>5,537</u>	<u>6,324</u>	<u>6,057</u>
Funded Staff (# of FTEs)	22.0	22.9	22.0

Justice

Supplementary Information

Public Safety and Security

The Public Safety and Security Division provides advice and support to ensure the legislated oversight for policing, private security, and firearms control. It further provides and delivers programs specifically focused on community safety and well being, including crime prevention and violence reduction efforts.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	1,203	1,167	2,077
Municipal Policing Support	16,786	16,810	16,793
Crime Prevention	518	516	518
First Nations Policing Program	6,162	6,911	7,116
Federal Firearms Program	1,190	1,084	1,225
Specialized Policing Services	3,281	3,194	3,529
Community Safety Initiatives	2,117	1,812	2,478
Provincial Policing Program	143,170	139,849	160,473
	<u>174,427</u>	<u>171,343</u>	<u>194,209</u>
Funded Staff (# of FTEs)	42.0	34.8	52.5

Serious Incident Response Team

An independent unit providing oversight of policing by investigating any matter within Nova Scotia and by agreement New Brunswick 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Serious Incident Response Team	661	802	1,424
	<u>661</u>	<u>802</u>	<u>1,424</u>
Funded Staff (# of FTEs)	4.0	4.0	9.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Accessibility Directorate	2,837	2,744	2,290
	<u>2,837</u>	<u>2,744</u>	<u>2,290</u>
Funded Staff (# of FTEs)	14.0	14.1	15.0

Maintenance Enforcement and Victim Services

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 child and spousal support when payments are not made in accordance with the court order. In addition, the division provides province-wide victim services supports for victims of crime, including crimes involving domestic violence, as well as to those who are witness to crime.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Maintenance Enforcement	4,864	5,302	5,453
Victims Services	5,644	6,295	5,949
	<u>10,508</u>	<u>11,597</u>	<u>11,402</u>
Funded Staff (# of FTEs)	97.3	112.0	102.3
Total - Departmental Expenses	<u>415,750</u>	<u>434,715</u>	<u>450,288</u>

Labour, Skills and Immigration

Honourable Jill Balsler
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.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	207,493	221,073	206,236

Labour, Skills and Immigration

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration		866	887	890
Engagement, Equity and Belonging		437	531	547
Corporate Policy and Services		8,312	8,308	8,341
Safety		18,017	17,909	18,938
Labour Services		8,294	7,110	8,580
Skills and Learning		142,056	147,367	125,943
Nova Scotia Apprenticeship Agency		16,542	24,920	29,623
Immigration and Population Growth		12,969	14,041	13,374
Total - Departmental Expenses	13	207,493	221,073	206,236

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	47,204	45,443	52,220
Operating Costs	18,708	21,154	17,755
Grants and Contributions	159,415	174,647	155,062
Gross Expenses	225,327	241,244	225,037
Less: Chargeable to Other Departments	(17,834)	(20,171)	(18,801)
Total - Departmental Expenses	207,493	221,073	206,236

Ordinary Recoveries	132,223	139,554	129,873
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Funded Staff (# of FTEs)

Total - Funded Staff	509.9	454.6	532.4
Less: Staff Funded by External Agencies	(263.3)	(225.9)	(265.8)
Total - Departmentally Funded Staff	246.6	228.7	266.6

Labour, Skills and Immigration

Supplementary Information

Administration

Provides overall management and coordination of departmental policies and programs.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	689	628	639
Communications	177	259	251
	866	887	890
Funded Staff (# of FTEs)	8.0	7.6	7.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Engagement, Equity and Belonging	437	531	547
	437	531	547
Funded Staff (# of FTEs)	6.0	6.7	7.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	5,018	5,131	5,065
Planning Research and Accountability	652	631	793
Technology Services	54	54	53
Policy and Strategic Initiatives	682	677	681
Professional Services	1,906	1,815	1,749
	<u>8,312</u>	<u>8,308</u>	<u>8,341</u>
Funded Staff (# of FTEs)	29.0	26.2	28.5

Safety

The branch aims to positively impact safety outcomes 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 develops and implements effective policy, program and regulatory management in the areas of technical safety and occupational health and safety. Staff working across these areas seek 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	575	500	597
Technical Safety	3,161	3,261	3,292
Occupational Health and Safety	14,281	14,148	15,049
	<u>18,017</u>	<u>17,909</u>	<u>18,938</u>
Funded Staff (# of FTEs)	130.0	120.1	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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	502	582	511
Conciliation and Mediation Services	779	630	806
Nova Scotia Labour Board	1,051	953	1,066
Labour Standards	1,972	1,517	2,072
Workers' Advisers Program	3,990	3,428	4,125
	<u>8,294</u>	<u>7,110</u>	<u>8,580</u>
Funded Staff (# of FTEs)	61.4	49.9	61.4

Labour, Skills and Immigration

Supplementary Information

Skills and Learning

The branch oversees strategic and responsive delivery of labour market programs and services that aim to strengthen and grow an inclusive workforce for Nova Scotia while meeting the needs of employers. Through the branch and its strategic partnerships, adult learners access foundational education to enable further education or labour force attachment; Nova Scotians looking to prepare for and secure work are supported with career development and employment services such as skills training, job search, and work experience; youth and employers are connected through career-oriented work experiences for post-secondary students, and employment for recent graduates; and businesses, industries and their employees are further supported through skills training, strategic HR services, inclusive workplace culture resources and industry/sector partnerships. The branch is home to government's Youth Executive Lead mandated to align the efforts of government departments in youth employment and development projects. The branch is also responsible to administer the federal-provincial Labour Market Transfer Agreements and the Nova Scotia School for Adult Learning.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	477	361	498
Programs	137,194	141,771	121,325
Strategy and Planning	4,385	5,235	4,120
	<u>142,056</u>	<u>147,367</u>	<u>125,943</u>
Funded Staff (# of FTEs)	176.5	145.3	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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Nova Scotia Apprenticeship Agency	16,542	24,920	29,623
	<u>16,542</u>	<u>24,920</u>	<u>29,623</u>
Funded Staff (# of FTEs)	51.0	55.3	62.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Immigration and Population Growth	12,969	14,041	13,374
	<u>12,969</u>	<u>14,041</u>	<u>13,374</u>
Funded Staff (# of FTEs)	48.0	43.5	60.0
Total - Departmental Expenses	<u>207,493</u>	<u>221,073</u>	<u>206,236</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 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.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	400,479	507,358	554,398

Municipal Affairs and Housing

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Senior Management		982	934	1,097
Corporate Policy and Innovation		1,649	1,760	1,580
Municipal Sustainability		246,227	261,008	295,215
Emergency Management Office		10,625	36,379	12,880
Housing		140,996	207,277	243,626
Total - Departmental Expenses	14	400,479	507,358	554,398

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	21,239	21,239	23,205
Operating Costs	9,568	12,757	22,524
Grants and Contributions	369,672	473,784	508,669
Gross Expenses	400,479	507,780	554,398
Less: Chargeable to Other Departments	---	(422)	---
Total - Departmental Expenses	400,479	507,358	554,398

Ordinary Recoveries 170,690 159,985 283,352

Funded Staff (# of FTEs)

Total - Funded Staff	223.3	206.9	234.3
Less: Staff Funded by External Agencies	(40.5)	(35.7)	(55.5)
Total - Departmentally Funded Staff	182.8	171.2	178.8

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	758	710	873
Communications	224	224	224
	<u>982</u>	<u>934</u>	<u>1,097</u>
 Funded Staff (# of FTEs)	 5.0	 4.0	 5.0

Corporate Policy and 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Corporate Services, Policy and Innovation	1,649	1,760	1,580
	<u>1,649</u>	<u>1,760</u>	<u>1,580</u>
 Funded Staff (# of FTEs)	 9.0	 8.4	 10.0

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 municipalities and villages in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Municipal Infrastructure	163,688	145,349	208,966
Municipal Finance	80,705	113,442	84,271
Land Use and Planning	363	633	477
Municipal Relations and Governance	1,471	1,584	1,501
	<u>246,227</u>	<u>261,008</u>	<u>295,215</u>
Funded Staff (# of FTEs)	28.3	28.9	30.3

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 code and fire safety in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	1,988	1,960	2,242
EMO Disaster Assistance	384	25,969	396
Ground Search and Rescue	169	180	169
E911 Emergency Reporting System	5,485	5,698	7,305
Office of the Fire Marshall	2,599	2,572	2,768
	<u>10,625</u>	<u>36,379</u>	<u>12,880</u>
Funded Staff (# of FTEs)	45.2	45.0	56.2

Municipal Affairs and Housing

Supplementary Information

Housing

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 Nova Scotia Provincial Housing Agency 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 Housing Division also leads a capital asset management strategy to preserve the Province's housing assets, identifies provincial land for housing partnership opportunities, develops and implements provincial housing strategies, evolves and innovates within programs to meet changing client needs, 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. Additionally, the department leads the Executive Panel on Housing in the Halifax Regional Municipality.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administrative and Housing Services	15,732	16,183	17,843
Housing Programs	125,264	191,094	225,783 (A)
	<u>140,996</u>	<u>207,277</u>	<u>243,626</u>
Funded Staff (# of FTEs)	135.8	120.6	132.8
Total - Departmental Expenses	<u>400,479</u>	<u>507,358</u>	<u>554,398</u>

(A) Pursuant to the Housing Supply and Services Act, effective as of April 1, 2023, the Minister of Municipal Affairs and Housing will assume all obligations, rights, and duties under any agreement with Housing Nova Scotia. Consequently, the expenditure and recovery estimates for 2023-24 have been adjusted to reflect this legislative change.

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.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	134,886	191,238	142,579

Natural Resources and Renewables

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Senior Management		759	780	769
Clean Energy		34,372	20,270	33,349
Business Development and Strategic Opportunities		11,234	11,495	13,713
Subsurface Energy Development		2,088	1,924	2,148
Forestry and Wildlife		22,439	33,896	26,423
Geoscience and Mines		5,565	5,218	6,903
Regional Services		47,664	107,149	48,136
Policy and Corporate Services		7,146	7,162	7,441
Land Services		3,619	3,344	3,697
Total - Departmental Expenses	15	134,886	191,238	142,579

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	59,904	61,055	63,237
Operating Costs	58,517	107,633	40,226
Grants and Contributions	17,588	201,551	52,029
Gross Expenses	136,009	370,239	155,492
Less: Chargeable to Other Departments	(1,123)	(179,001)	(12,913)
Total - Departmental Expenses	134,886	191,238	142,579
Ordinary Recoveries	16,795	9,822	25,755

Funded Staff (# of FTEs)

Total - Funded Staff	744.9	700.5	744.9
Less: Staff Funded by External Agencies	(3.2)	(2.2)	(3.2)
Total - Departmentally Funded Staff	741.7	698.3	741.7

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	759	780	769
	<u>759</u>	<u>780</u>	<u>769</u>
Funded Staff (# of FTEs)	6.0	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 greenhouse gas (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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Sustainable and Renewable Energy	2,596	2,234	4,445
Clean Growth and Climate Change	31,776	18,036	28,904
	<u>34,372</u>	<u>20,270</u>	<u>33,349</u>
Funded Staff (# of FTEs)	23.7	18.6	23.9

Natural Resources and Renewables

Supplementary Information

Business Development and Strategic Opportunities

Works collaboratively with subject matter branches by providing business investment, sector development, fiscal analysis, and project management services and advice. Identifies strategic opportunities to support the achievement of clean energy economy objectives. Provides leadership in forestry economic development, hydrogen, and marine renewables sectors and in the joint management of the Canada-Nova Scotia Offshore Area.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	2,383	2,383	2,740
Economic Development and Trade	5,469	5,850	6,743
Business Development	3,382	3,262	4,230
	<u>11,234</u>	<u>11,495</u>	<u>13,713</u>
Funded Staff (# of FTEs)	24.0	23.1	24.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Subsurface Energy Development	2,088	1,924	2,148
	<u>2,088</u>	<u>1,924</u>	<u>2,148</u>
Funded Staff (# of FTEs)	11.0	9.4	11.0

Natural Resources and Renewables

Supplementary Information

Forestry and Wildlife

Provides leadership and coordination 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Renewable Resources Administration	822	940	640
Resource Management	12,957	23,555	16,667
Forestry	5,047	5,811	5,300
Wildlife	3,613	3,590	3,816
	<u>22,439</u>	<u>33,896</u>	<u>26,423</u>
Funded Staff (# of FTEs)	107.0	104.1	107.0

Geoscience and Mines

Implements programs, policies and strategies dealing with the sustainable development and management of economic and critical mineral resources. Maintains expertise and provides advice to governments, Mik'maq and stakeholders on all aspects of the geoscience of Nova Scotia including geohazards, environmental, coastal and economic geoscience. Delivers a modern mineral rights tenure system for exploration and mineral resources development, and support for administering the Mineral Resources Act.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	1,591	1,810	1,671
Minerals Management	1,010	1,046	2,136
Geological Services	2,964	2,362	3,096
	<u>5,565</u>	<u>5,218</u>	<u>6,903</u>
Funded Staff (# of FTEs)	38.0	32.1	38.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Regional Services Administration	1,655	58,409	1,175
Parks, Outreach and Service Delivery	5,192	5,482	4,848
Fleet and Forest Protection	7,895	8,263	7,849
Central	9,342	10,722	9,783
Eastern	9,259	9,859	9,657
Western	8,484	9,010	8,648
Enforcement, Conservation	5,837	5,404	6,176
	<u>47,664</u>	<u>107,149</u>	<u>48,136</u>
Funded Staff (# of FTEs)	461.2	442.3	461.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	2,192	1,274	1,382
Strategic Policy and Planning	734	601	689
Corporate Services Management	3,180	4,284	4,307
Organizational Planning and Development	622	595	621
Occupational Health and Safety	418	408	442
	<u>7,146</u>	<u>7,162</u>	<u>7,441</u>
Funded Staff (# of FTEs)	36.0	32.1	36.0

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, which oversees the surveying of Crown lands boundaries, the physical extent of interests over Crown lands, and the Crown lands cadastre. 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 Crown Land Online (CLO).

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Executive Land Services	245	256	252
Land Administration	1,300	1,215	1,370
Surveys	1,308	1,248	1,399
Provincial Land and Resource Management	766	625	676
	<u>3,619</u>	<u>3,344</u>	<u>3,697</u>
Funded Staff (# of FTEs)	38.0	32.8	38.0
Total - Departmental Expenses	<u>134,886</u>	<u>191,238</u>	<u>142,579</u>

Public Service

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

	Departmental Summary (\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	415,909	430,831	457,984

Public Service

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Communications Nova Scotia	16	6,780	6,780	7,189
Elections Nova Scotia	17	4,056	3,811	4,309
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,555	1,555
Office of the Premier/Executive Council Office		6,205	6,085	6,849
Office of Priorities and Planning		1,436	1,436	2,120
Total Executive Council	18	9,196	9,076	10,524
Freedom of Information and Protection of Privacy Review Office	19	1,150	1,174	1,191
Government Contributions to Benefit Plans	20	9,140	9,140	9,149
Human Rights Commission	21	2,880	2,880	2,997
Intergovernmental Affairs	22	4,614	4,571	5,019
<u>Legislative Services</u>				
Legislative Expenses		19,783	18,890	19,960
Ministers' Salaries and Expenses		1,261	1,254	1,250
Office of the Legislative Counsel		1,206	1,319	1,244
Office of the Speaker		3,411	3,302	3,516
Total Legislative Services	23	25,661	24,765	25,970
Nova Scotia Police				
Complaints Commissioner	24	431	431	442
Nova Scotia Securities Commission	25	3,020	2,970	3,106
Nova Scotia Utility and Review Board	26	2,270	2,214	2,221
Office of Addictions and Mental Health	27	268,631	288,843	306,855
Office of Equity and Anti-Racism Initiatives	28	4,803	3,842	4,681
Office of Healthcare Professionals Recruitment	29	9,839	6,628	7,902
Office of L'nu Affairs	30	4,224	4,168	4,393
Office of the Auditor General	31	5,209	5,025	6,061
Office of the Ombudsman	32	2,101	1,901	2,167

Public Service

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Public Prosecution Service	33	28,420	29,128	29,293
Public Service Commission	34	21,101	21,101	21,893
Regulatory Affairs and Service Effectiveness	35	2,383	2,383	2,622
Total - Departmental Expenses		415,909	430,831	457,984

<u>Programs and Services</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
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Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	118,982	116,602	124,234
Operating Costs	37,142	33,593	34,668
Grants and Contributions	270,596	297,575	310,438
Gross Expenses	426,720	447,770	469,340
Less: Chargeable to Other Departments	(10,811)	(16,939)	(11,356)
Total - Departmental Expenses	415,909	430,831	457,984

Ordinary Recoveries	6,806	8,013	7,599
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Funded Staff (# of FTEs)

Total - Funded Staff	977.7	904.9	984.9
Less: Staff Funded by External Agencies	(15.5)	(16.5)	(14.7)
Total - Departmentally Funded Staff	962.2	888.4	970.2

Public Service

Communications Nova Scotia

Honourable Brian Comer
Minister of Communications Nova Scotia

Communications Nova Scotia (CNS) is government's 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.

<u>Departmental Expenses by Object (\$ thousands)</u>	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
Salary and Employee Benefits	10,916	10,877	11,482
Operating Costs	3,614	3,871	3,618
Grants and Contributions	5	5	5
Gross Expenses	14,535	14,753	15,105
Less: Chargeable to Other Departments	(7,755)	(7,973)	(7,916)
Total - Communications Nova Scotia	6,780	6,780	7,189
Ordinary Recoveries	---	36	---
Funded Staff (# of FTEs)	89.0	87.0	88.0
Less: Staff Funded by External Agencies	(2.0)	(1.3)	(1.0)
Total - Funded Staff	87.0	85.7	87.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
Office of the Associate Deputy Minister	923	831	1,055
Client Services	772	1,042	834
Communications Planning	2,090	1,354	2,209
Communications Services	839	948	876
Marketing	2,156	2,605	2,215
	6,780	6,780	7,189

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	2,036	1,794	2,077
Operating Costs	2,020	2,045	2,232
Gross Expenses	4,056	3,839	4,309
Less: Chargeable to Other Departments	---	(28)	---
Total - Elections Nova Scotia	4,056	3,811	4,309
Ordinary Recoveries	---	14	---
Funded Staff (# of FTEs)	18.0	16.1	18.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	18.0	16.1	18.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	2,887	2,643	2,984
Election Costs	---	64	---
Registered Party Funding	769	804	825
Service Delivery and Development	400	300	500
	4,056	3,811	4,309

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Grants and Contributions	1,555	1,555	1,555
Gross Expenses	1,555	1,555	1,555
Less: Chargeable to Other Departments	---	---	---
Total - Council of Atlantic Premiers	1,555	1,555	1,555

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 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
	1,555	1,555	1,555

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	5,332	5,088	5,976
Operating Costs	943	1,050	943
Grants and Contributions	10	--	10
Gross Expenses	6,285	6,138	6,929
Less: Chargeable to Other Departments	(80)	(53)	(80)
Total - Office of the Premier/Executive Council Office	6,205	6,085	6,849
Ordinary Recoveries	30	10	30
Funded Staff (# of FTEs)	44.0	40.9	47.0
Less: Staff Funded by External Agencies	--	--	---
Total - Funded Staff	44.0	40.9	47.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	6,205	6,085	6,849
	6,205	6,085	6,849

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 articulating government's policy agenda and working across departments to advance it.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	1,356	1,499	2,030
Operating Costs	80	132	90
Gross Expenses	1,436	1,631	2,120
Less: Chargeable to Other Departments	---	(195)	---
Total - Office of Priorities and Planning	1,436	1,436	2,120
Ordinary Recoveries	177	438	177
Funded Staff (# of FTEs)	9.5	9.4	13.5
Less: Staff Funded by External Agencies	(1.0)	(2.0)	(1.0)
Total - Funded Staff	8.5	7.4	12.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Strategy and Corporate Services	1,436	1,436	2,120
	1,436	1,436	2,120

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	977	1,273	1,018
Operating Costs	173	172	173
Gross Expenses	1,150	1,445	1,191
Less: Chargeable to Other Departments	---	(271)	---
Total – Freedom of Information and Protection of Privacy Review Office	1,150	1,174	1,191
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	9.0	11.5	9.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	9.0	11.5	9.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	1,150	1,174	1,191
	1,150	1,174	1,191

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	9,140	9,140	9,149
Gross Expenses	9,140	9,140	9,149
Less: Chargeable to Other Departments	---	---	---
Total - Government Contributions to Benefit Plans	9,140	9,140	9,149
Ordinary Recoveries	979	979	1,033

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Contributions to Consolidated Health Plans	6,552	6,552	6,885
Other Salary and Benefit Accruals	2,588	2,588	2,264
	9,140	9,140	9,149

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>2022-23</u> <u>Estimate</u>	<u>2022-23</u> <u>Forecast</u>	<u>2023-24</u> <u>Estimate</u>
Salary and Employee Benefits	2,437	2,285	2,554
Operating Costs	433	703	433
Grants and Contributions	10	10	10
Gross Expenses	2,880	2,998	2,997
Less: Chargeable to Other Departments	--	(118)	---
Total - Human Rights Commission	2,880	2,880	2,997

Ordinary Recoveries	8	17	8
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Funded Staff (# of FTEs)	25.5	22.1	25.5
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Less: Staff Funded by External Agencies	--	--	---
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Total - Funded Staff	25.5	22.1	25.5
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Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23</u> <u>Estimate</u>	<u>2022-23</u> <u>Forecast</u>	<u>2023-24</u> <u>Estimate</u>
Administration	836	960	852
Support Services	2,044	1,920	2,145
	2,880	2,880	2,997

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, Atlantic Regional Relations, International Relations, Trade Policy, Canada-U.S. Relations, Military Relations, Corporate Initiatives, Protocol and Honours Secretariat, and Government House. Intergovernmental Affairs supports the Minister responsible for Military Relations.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	3,211	3,124	3,478
Operating Costs	1,362	1,428	1,500
Grants and Contributions	44	32	44
Gross Expenses	4,617	4,584	5,022
Less: Chargeable to Other Departments	(3)	(13)	(3)
Total - Intergovernmental Affairs	4,614	4,571	5,019
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	33.5	29.7	34.0
Less: Staff Funded by External Agencies	--	--	---
Total - Funded Staff	33.5	29.7	34.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	3,371	3,276	3,725
Government House	1,189	1,021	1,017
Protocol and Honours Secretariat	54	274	277
	4,614	4,571	5,019

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	14,010	14,171	14,712
Operating Costs	5,773	4,719	5,248
Gross Expenses	19,783	18,890	19,960
Less: Chargeable to Other Departments	---	---	---
Total - Legislative Expenses	19,783	18,890	19,960
Ordinary Recoveries	---	1	---
Funded Staff (# of FTEs)	106.5	95.7	106.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	106.5	95.7	106.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Indemnities, Allowances and Statutory Salaries	6,156	6,230	6,156
Members' Travel Expenses	826	600	826
Miscellaneous	1,827	1,651	1,857
Caucus Offices	2,710	2,568	2,710
Office of the Opposition Leaders	707	674	707
Committees	518	428	530
Constituency Expenses	7,039	6,739	7,174
	19,783	18,890	19,960

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	996	988	988
Operating Costs	265	266	262
Total - Ministers' Salaries and Expenses	1,261	1,254	1,250

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	1,261	1,254	1,250
	1,261	1,254	1,250

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	1,044	1,133	1,121
Operating Costs	162	186	186
Gross Expenses	1,206	1,319	1,307
Less: Chargeable to Other Departments	--	--	(63)
Total - Office of the Legislative Counsel	1,206	1,319	1,244
Ordinary Recoveries	---	1	---
Funded Staff (# of FTEs)	8.0	8.6	8.0
Less: Staff Funded by External Agencies	--	--	---
Total - Funded Staff	8.0	8.6	8.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	1,206	1,319	1,244
	1,206	1,319	1,244

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	2,638	2,539	2,755
Operating Costs	803	849	791
Gross Expenses	3,441	3,388	3,546
Less: Chargeable to Other Departments	(30)	(86)	(30)
Total - Office of the Speaker	3,411	3,302	3,516
Ordinary Recoveries	3	3	3
Funded Staff (# of FTEs)	59.0	55.5	59.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	59.0	55.5	59.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
General Administration	655	533	674
Hansard Reporting Services	682	679	724
Legislative Library	896	912	931
House of Assembly Operations	398	398	407
Legislative Television	780	780	780
	3,411	3,302	3,516

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	227	193	229
Operating Costs	204	241	213
Gross Expenses	431	434	442
Less: Chargeable to Other Departments	---	(3)	---
Total - Nova Scotia Police Complaints Commissioner	431	431	442
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	3.0	3.0	3.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	3.0	3.0	3.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	431	431	442
	431	431	442

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 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	2,292	2,257	2,420
Operating Costs	728	740	686
Gross Expenses	3,020	2,997	3,106
Less: Chargeable to Other Departments	---	(27)	---
Total - Nova Scotia Securities Commission	3,020	2,970	3,106
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	19.0	17.9	19.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	19.0	17.9	19.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	3,020	2,970	3,106
	3,020	2,970	3,106

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Grants and Contributions	2,270	2,214	2,221
Gross Expenses	2,270	2,214	2,221
Less: Chargeable to Other Departments	--	--	---
Total - Nova Scotia Utility and Review Board	2,270	2,214	2,221

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	2,270	2,214	2,221
	2,270	2,214	2,221

Public Service

Office of Addictions and Mental Health

Honourable Brian Comer

Minister responsible for the Office 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 also funds external organizations to deliver services.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	2,228	2,225	2,681
Operating Costs	1,229	1,195	1,729
Grants and Contributions	265,174	289,418	302,445
Gross Expenses	268,631	292,838	306,855
Less: Chargeable to Other Departments	--	(3,995)	---
Total - Office of Addictions and Mental Health	268,631	288,843	306,855
Ordinary Recoveries	5,108	5,608	5,778
Funded Staff (# of FTEs)	21.0	19.4	24.0
Less: Staff Funded by External Agencies	--	--	---
Total - Funded Staff	21.0	19.4	24.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
General Administration	191	188	186
Strategic Direction and Accountability	2,436	2,352	2,894
Early Intervention Services	27,149	22,434	28,696
Addiction Services	51,210	52,255	52,957
Mental Health Services	187,645	211,614	222,122
	268,631	288,843	306,855

Public Service

Office of Equity and Anti-Racism Initiatives

Honourable Pat Dunn

Minister responsible for the Office of Equity and Anti-Racism Initiatives

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	2,892	2,370	2,714
Operating Costs	1,911	897	1,347
Grants and Contributions	---	605	620
Gross Expenses	4,803	3,872	4,681
Less: Chargeable to Other Departments	---	(30)	---
Total - Office of Equity and Anti-Racism Initiatives	4,803	3,842	4,681
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	24.0	19.6	23.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	24.0	19.6	23.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of Equity and Anti-Racism Initiatives	4,803	3,842	4,681
	4,803	3,842	4,681

Public Service

Office of Healthcare Professionals Recruitment

Honourable Michelle Thompson

Minister responsible for the Office 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	4,026	2,240	3,223
Operating Costs	5,813	2,388	2,679
Grants and Contributions	---	2,000	2,000
Gross Expenses	9,839	6,628	7,902
Less: Chargeable to Other Departments	---	---	---
Total - Office of Healthcare Professionals Recruitment	9,839	6,628	7,902
Ordinary Recoveries	---	118	---
Funded Staff (# of FTEs)	33.0	15.6	25.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	33.0	15.6	25.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
General Administration	543	533	548
Strategic Direction and Accountability	9,296	6,095	7,354
	9,839	6,628	7,902

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 the government while exploring options to help foster social and economic prosperity in Indigenous communities; and works across government to develop and implement treaty education that provides Nova Scotians a foundation for reconciliation and positive relations.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	2,170	2,016	2,245
Operating Costs	526	421	620
Grants and Contributions	1,528	1,736	1,528
Gross Expenses	4,224	4,173	4,393
Less: Chargeable to Other Departments	---	(5)	---
Total - L'nu Affairs	4,224	4,168	4,393
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	17.5	16.5	17.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.5	16.5	17.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
L'nu Affairs	4,224	4,168	4,393
	4,224	4,168	4,393

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 and 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	4,744	4,355	5,012
Operating Costs	850	1,015	1,394
Gross Expenses	5,594	5,370	6,406
Less: Chargeable to Other Departments	(385)	(345)	(345)
Total - Office of the Auditor General	5,209	5,025	6,061
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	38.5	35.8	41.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	38.5	35.8	41.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Auditor General	5,209	5,025	6,061
	5,209	5,025	6,061

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	1,936	1,738	1,979
Operating Costs	237	235	260
Gross Expenses	2,173	1,973	2,239
Less: Chargeable to Other Departments	(72)	(72)	(72)
Total - Office of the Ombudsman	2,101	1,901	2,167
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	17.0	15.9	17.0
Less: Staff Funded by External Agencies	--	--	---
Total - Funded Staff	17.0	15.9	17.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	2,101	1,901	2,167
	2,101	1,901	2,167

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.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2022-23</u> <u>Estimate</u>	<u>2022-23</u> <u>Forecast</u>	<u>2023-24</u> <u>Estimate</u>
Salary and Employee Benefits	23,028	23,134	23,849
Operating Costs	5,630	6,401	5,682
Gross Expenses	28,658	29,535	29,531
Less: Chargeable to Other Departments	(238)	(407)	(238)
Total - Public Prosecution Service	28,420	29,128	29,293
Ordinary Recoveries	403	572	560
Funded Staff (# of FTEs)	188.8	181.5	192.8
Less: Staff Funded by External Agencies	(2.0)	(2.9)	(3.0)
Total - Funded Staff	186.8	178.6	189.8

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23</u> <u>Estimate</u>	<u>2022-23</u> <u>Forecast</u>	<u>2023-24</u> <u>Estimate</u>
Head Office	3,857	3,839	3,913
Cape Breton Region	3,870	4,055	4,151
Central Region	3,498	3,627	3,712
Halifax Region	9,974	9,938	9,886
Western Region	3,229	3,587	3,552
Appeals Division	1,219	1,180	1,227
Special Prosecution Service	2,773	2,902	2,852
	28,420	29,128	29,293

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.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	19,315	20,167	20,276
Operating Costs	4,034	4,197	4,226
Gross Expenses	23,349	24,364	24,502
Less: Chargeable to Other Departments	(2,248)	(3,263)	(2,609)
Total - Public Service Commission	21,101	21,101	21,893
Ordinary Recoveries	98	216	10
Funded Staff (# of FTEs)	197.9	188.2	197.1
Less: Staff Funded by External Agencies	(10.5)	(10.3)	(9.7)
Total - Funded Staff	187.4	177.9	187.4

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Client Service Delivery	6,534	6,752	6,439
Employee Relations	3,384	3,560	3,534
Office of the Commissioner	475	432	409
People and Culture	5,049	4,800	5,160
Corporate Services	5,659	5,557	6,351
	21,101	21,101	21,893

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Salary and Employee Benefits	2,031	1,996	2,266
Operating Costs	352	442	356
Gross Expenses	2,383	2,438	2,622
Less: Chargeable to Other Departments	---	(55)	---
Total - Regulatory Affairs and Service Effectiveness	2,383	2,383	2,622
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	16.0	15.0	17.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	16.0	15.0	17.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	2,383	2,383	2,622
	2,383	2,383	2,622
Total - Departmental Expenses	415,909	430,831	457,984

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.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	606,960	685,647	672,290

Public Works

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Senior Management		1,468	1,245	1,322
Corporate Services Unit		452	417	484
Policy and Planning		2,323	2,410	2,848
Grants and Contributions		47,588	74,818	54,305
<u>Highway Programs</u>				
Highway Programs - Administration		1,807	2,174	1,749
Health and Safety Division		667	1,486	1,958
Field Operations		21,427	19,422	21,696
Highways and Bridges		83,802	108,095	101,453
Snow and Ice Control		61,631	67,672	62,903
Employee Benefits		16,389	16,821	16,731
Ferry Enterprises		8,833	11,107	9,154
Fleet Management		2,148	1,975	2,060
Vehicle Transportation Inspection		6,774	7,216	7,031
Registry of Motor Vehicles		5,114	5,371	5,419
Engineering, Design and Construction Services		7,009	5,966	7,432
Environmental Services and Remediation		5,191	44,930	3,233
Maintenance Improvements		291,325	274,908	328,820
<u>Building Infrastructure Programs</u>				
Building Infrastructure Programs - Administration		543	460	678
Real Estate Services		2,366	2,290	2,491
Water Utilities		1,150	850	985
Infrastructure Management		22,922	22,135	22,636
Public Works Special Projects		10,720	10,570	11,100
Building Infrastructure Design and Construction		2,866	2,164	3,329
Strategic Capital Planning & Engagement		2,445	1,145	2,473
Total - Departmental Expenses	36	606,960	685,647	672,290

Public Works

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	153,769	154,593	163,584
Operating Costs	419,757	479,304	468,336
Grants and Contributions	47,821	75,725	55,038
Gross Expenses	621,347	709,622	686,958
Less: Chargeable to Other Departments	(6,677)	(14,890)	(7,187)
Less: Chargeable to Tangible Capital Assets	(7,710)	(9,085)	(7,481)
Total - Departmental Expenses	606,960	685,647	672,290
Ordinary Recoveries	28,231	26,828	30,994
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	2,205.6	2,235.8	2,210.8
Less: Staff Funded by External Agencies	(0.3)	---	---
Less: Staff Funded through Tangible Capital Assets	(249.7)	(250.8)	(245.2)
Total - Departmentally Funded Staff	1,955.6	1,985.0	1,965.6

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister	195	203	198
Office of the Deputy Minister	357	381	365
Major Infrastructure Projects	532	275	372
Public Affairs and Communications	384	386	387
	<u>1,468</u>	<u>1,245</u>	<u>1,322</u>
Funded Staff (# of FTEs)	7.0	6.2	6.0

Corporate Services Unit

Provides administrative support to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration Services	452	417	484
	<u>452</u>	<u>417</u>	<u>484</u>
Funded Staff (# of FTEs)	5.0	4.6	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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Executive Director	1,116	1,180	1,438
Policy Development	882	846	1,069
Transportation Policy Grants	---	29	---
Work Place Initiatives	325	355	341
	<u>2,323</u>	<u>2,410</u>	<u>2,848</u>
Funded Staff (# of FTEs)	16.0	15.2	18.0

Public Works

Supplementary Information

Grants and Contributions

Provides grants to Build Nova Scotia for strategic focus in the areas of healthcare infrastructure, waterfront and community infrastructure development, high-speed internet access and environmental remediation. Provides operating grants to the Joint Regional Transportation Agency to guide the collaborative development and implementation of a regional transportation plan for the Halifax Regional Municipality and surrounding areas. Also, provides operating funding for the Nova Scotia Maine Ferry and Digby Ferry. Provides funding to support the operations of community transportation options to help Nova Scotians.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Grants and Contributions	2,799	2,129	---
Hospital Redevelopment Projects	17,041	8,973	---
Joint Regional Transportation Agency	2,000	1,800	2,000
Nova Scotia to Maine Ferry	17,125	17,946	16,991
Digby Ferry	1,000	1,000	1,000
Community Transportation	7,223	18,679	7,108
Connect 2	400	400	--- (A)
Other Grants	---	6,042	---
Build Nova Scotia	---	17,849	27,206 (B)
	<u>47,588</u>	<u>74,818</u>	<u>54,305</u>

(A) Transferred to Communities, Culture, Tourism and Heritage.

(B) Effective December 1, 2022, Nova Scotia Lands Incorporated and Develop Nova Scotia were amalgamated to be known as Build Nova Scotia under the Build Nova Scotia Act.

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Highway Programs - Administration	1,807	2,174	1,749
	1,807	2,174	1,749
Funded Staff (# of FTEs)	14.3	15.0	13.0

Health and Safety Division

Provides for the ongoing health and safety of all department employees and visitors in accordance with provincial occupational health and safety 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Health and Safety	667	1,486	1,958
	667	1,486	1,958
Funded Staff (# of FTEs)	7.0	13.0	18.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Field Administration - Operations	15,545	14,352	15,121
Field Administration - Construction	5,882	5,070	6,575
	<u>21,427</u>	<u>19,422</u>	<u>21,696</u>
Funded Staff (# of FTEs)	376.0	369.1	368.0

Highways and Bridges

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

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Surface Maintenance	35,184	53,066	39,644
Roadside Maintenance	7,104	8,019	15,843
Drainage Maintenance	7,691	7,666	10,833
Bridge Maintenance	12,226	12,447	12,659
Building Maintenance	5,344	5,771	5,695
Traffic Control	9,072	9,926	9,381
Operational Support - Summer	5,324	5,214	5,462
Miscellaneous	1,857	5,986	1,936
	<u>83,802</u>	<u>108,095</u>	<u>101,453</u>
Funded Staff (# of FTEs)	665.6	699.8	678.6

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Snow Plowing	17,154	20,352	16,584
Salting	34,737	37,455	36,074
Sanding	2,915	2,931	2,971
Operational Support - Winter	6,825	6,934	7,274
	<u>61,631</u>	<u>67,672</u>	<u>62,903</u>
Funded Staff (# of FTEs)	341.1	371.6	330.8

Employee Benefits

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

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Employee Benefits	5,817	5,726	5,780
Paid Leave	6,144	6,481	6,509
Workers' Compensation	4,428	4,614	4,442
	<u>16,389</u>	<u>16,821</u>	<u>16,731</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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Country Harbour Ferry	1,019	1,299	1,099
Englishtown Ferry	1,320	1,700	1,373
Grand Passage Ferry	1,600	2,070	1,648
LaHave Ferry	830	997	840
Little Narrows Ferry	920	1,200	932
Petite Passage Ferry	1,770	2,257	1,831
Pictou Island Ferry	224	224	274
Tancook Ferry	1,000	1,210	1,007
Provincial Relief Ferry	150	150	150
	<u>8,833</u>	<u>11,107</u>	<u>9,154</u>
Funded Staff (# of FTEs)	85.2	85.3	84.9

Fleet Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Operations	2,148	1,975	2,060
	<u>2,148</u>	<u>1,975</u>	<u>2,060</u>
Funded Staff (# of FTEs)	24.6	22.5	22.6

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Vehicle Transportation Inspection	6,774	7,216	7,031
	<u>6,774</u>	<u>7,216</u>	<u>7,031</u>
Funded Staff (# of FTEs)	69.0	67.3	69.0

Registry of Motor Vehicles

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

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Registry of Motor Vehicles	5,114	5,371	5,419
	<u>5,114</u>	<u>5,371</u>	<u>5,419</u>
Funded Staff (# of FTEs)	65.0	62.5	66.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Executive Director - Highway Engineering and Construction Services	1,090	1,183	1,213
Structural Engineering	1,058	950	1,117
Traffic Engineering	1,645	1,590	1,703
Highway Planning and Design	1,542	1,462	1,625
Highway Construction Services	1,674	781	1,774
	<u>7,009</u>	<u>5,966</u>	<u>7,432</u>
Funded Staff (# of FTEs)	71.0	68.4	72.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Environmental Services	1,180	1,104	1,246
Environmental Remediation	4,011	43,826	1,987
	<u>5,191</u>	<u>44,930</u>	<u>3,233</u>
Funded Staff (# of FTEs)	12.0	12.0	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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Roads	44,513	40,665	50,295
Road Amortization	179,373	172,948	205,093
Bridge Amortization	32,525	32,350	42,933
Construction on Ferries/Docks	500	590	500
Ferry and Wharf Amortization	3,293	2,993	3,476
Machinery Purchases	700	462	700
Public Works Amortization	21,400	20,400	18,822
Cost Share Initiatives	9,021	4,500	7,001
	<u>291,325</u>	<u>274,908</u>	<u>328,820</u>
Funded Staff (# of FTEs)	235.9	243.3	236.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Building Infrastructure Programs - Administration	543	460	678
	543	460	678
Funded Staff (# of FTEs)	3.0	2.3	3.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Director	291	235	243
Accommodations	551	684	687
Acquisitions and Disposals	783	670	779
Inventory	741	701	782
	<u>2,366</u>	<u>2,290</u>	<u>2,491</u>
Funded Staff (# of FTEs)	25.0	22.6	24.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Utilities - Eastern	290	107	202
Utilities - Northern	432	349	380
Utilities - Western	288	291	266
Utilities - Provincial-Wide Programs	140	103	137
	<u>1,150</u>	<u>850</u>	<u>985</u>
Funded Staff (# of FTEs)	5.0	3.4	4.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	7,355	6,234	7,733
Maintenance	15,199	15,722	14,591
Technical Engineering and Design Services	368	179	312
	<u>22,922</u>	<u>22,135</u>	<u>22,636</u>
Funded Staff (# of FTEs)	110.9	98.8	111.9

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Public Works Special Projects	10,720	10,570	11,100
	<u>10,720</u>	<u>10,570</u>	<u>11,100</u>

Public Works

Supplementary Information

Building Infrastructure Design and Construction

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Executive Director - Building Infrastructure	918	838	1,177
Education Facilities	418	405	860
Health Facilities	464	404	485
Projects Management	398	303	---
Major Projects	668	214	807
	2,866	2,164	3,329
Funded Staff (# of FTEs)	54.0	46.0	55.0

Public Works

Supplementary Information

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Funding Programs and Community Relations	637	43	643
Funding and Project Agreements	1,808	1,102	1,830
	<u>2,445</u>	<u>1,145</u>	<u>2,473</u>
Funded Staff (# of FTEs)	13.0	6.9	13.0
Total - Departmental Expenses	<u>606,960</u>	<u>685,647</u>	<u>672,290</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)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	1,204,270	1,421,209	1,331,978

Seniors and Long-term Care

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
General Administration		1,087	1,550	1,207
<u>Strategic Direction and Accountability</u>				
Corporate Support and Strategic Initiatives		1,164	1,212	1,922
Continuing Care		5,942	5,602	6,097
<u>Service Delivery and Supports</u>				
Client Services		5,309	5,451	5,910
Home Care		349,683	368,247	374,833
Long-term Care		841,085	1,039,147	941,660
<u>Amortization</u>				
Amortization		---	---	349
Total - Departmental Expenses	37	1,204,270	1,421,209	1,331,978
<u>Departmental Expenses by Object (\$ thousands)</u>				
Salary and Employee Benefits		11,805	10,922	13,069
Operating Costs		17,663	19,636	18,595
Grants and Contributions		1,174,802	1,390,950	1,300,314
Gross Expenses		1,204,270	1,421,508	1,331,978
Less: Chargeable to Other Departments		---	(299)	---
Total - Departmental Expenses		1,204,270	1,421,209	1,331,978
Ordinary Recoveries		613	613	---
<u>Funded Staff (# of FTEs)</u>				
Total - Funded Staff		119.5	105.1	125.5
Less: Staff Funded by External Agencies		---	---	---
Total - Departmentally Funded Staff		119.5	105.1	125.5

Seniors and Long-term Care

Supplementary Information

General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister	96	103	106
Office of the Deputy Minister	991	1,205	1,101
Communications	---	242	---
	<u>1,087</u>	<u>1,550</u>	<u>1,207</u>
Funded Staff (# of FTEs)	8.0	7.1	7.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Corporate Policy and Planning	967	1,079	1,611
Strategic Initiatives	197	133	311
	<u>1,164</u>	<u>1,212</u>	<u>1,922</u>
Funded Staff (# of FTEs)	10.5	9.2	17.5

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Continuing Care Administration	4,328	3,739	4,224
Continuing Care Digital Health	494	406	525
Service and Business Support	454	337	348
Strategic Long-term Care Infrastructure	666	1,120	1,000
	<u>5,942</u>	<u>5,602</u>	<u>6,097</u>
Funded Staff (# of FTEs)	49.0	42.2	48.0

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.

Client Services

Provides services protecting adults over the age of 16 from significant risk of self-neglect and/or abuse, issues licenses and conducts inspections of *Homes for Special Care*, and determines eligibility for long-term care subsidies.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Adult Protection	3,164	3,408	3,241
Evaluation and Compliance	1,523	1,477	2,036
Eligibility Review Office	622	566	633
	<u>5,309</u>	<u>5,451</u>	<u>5,910</u>
Funded Staff (# of FTEs)	52.0	46.6	53.0

New division due to internal restructuring/reorganization.

Seniors and Long-term Care

Supplementary Information

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Home Care - Nursing Services	87,331	88,943	89,745
Home Care - Home Support Services	157,899	153,100	171,802
Home Care - Provincial Programs	104,453	126,204	113,286
	<u>349,683</u>	<u>368,247</u>	<u>374,833</u>

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 long-term facilities.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Long-term Care - Facility Based Care	805,718	984,664	882,123
Long-term Care - Client Specific Expenses	15,733	18,439	15,730
Long-term Care - Capital Infrastructure	19,634	36,044	43,807
	<u>841,085</u>	<u>1,039,147</u>	<u>941,660</u>

Amortization

Amortization related to capital initiatives including information technology.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Amortization	---	---	349
	<u>---</u>	<u>---</u>	<u>349</u>
Total - Departmental Expenses	<u>1,204,270</u>	<u>1,421,209</u>	<u>1,331,978</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.

	Departmental Summary		
	(\$ thousands)		
	2022-23	2022-23	2023-24
	Estimate	Forecast	Estimate
Total - Departmental Expenses	359,570	514,370	382,518

Service Nova Scotia and Internal Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Senior Management		447	487	548
Corporate Services		11,263	11,024	11,325
Government Services		34,233	56,042	33,891
Internal Audit Centre		2,727	2,626	2,923
Financial Services		13,399	13,749	14,612
Citizen Services		33,749	36,778	34,452
Nova Scotia Digital Services		208,909	198,484	229,149
Procurement		9,954	9,207	10,110
Program Modernization		44,889	185,973	45,508
Total - Departmental Expenses	38	359,570	514,370	382,518

Service Nova Scotia and Internal Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	2022-23 Estimate	2022-23 Forecast	2023-24 Estimate
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	150,920	150,811	163,682
Operating Costs	214,715	239,601	221,460
Grants and Contributions	20,370	161,269	20,550
Gross Expenses	386,005	551,681	405,692
Less: Chargeable to Other Departments	(26,108)	(35,819)	(19,963)
Less: Chargeable to Tangible Capital Assets	(327)	(1,492)	(3,211)
Total - Departmental Expenses	359,570	514,370	382,518
Ordinary Recoveries	17,090	19,974	18,958
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	1,765.6	1,629.7	1,818.3
Less: Staff Funded by External Agencies	(30.0)	(24.6)	(28.8)
Less: Staff Funded through Tangible Capital Assets	(13.0)	(12.2)	(25.0)
Total - Departmentally Funded Staff	1,722.6	1,592.9	1,764.5

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Office of the Minister and Deputy Minister	447	487	548
	<u>447</u>	<u>487</u>	<u>548</u>
Funded Staff (# of FTEs)	3.0	3.3	4.0

Corporate Services

Leads department strategic planning and performance measurement and provides business services to Service Nova Scotia and Internal Services divisions and Nova Scotia Digital Services including internal communications, quality assurance, records and information management, business continuity, French language services, Occupational Health and Safety (OHS) and facilities management. Also oversees the implementation of the Service Nova Scotia and Internal Services Inclusion, Diversity, Equity and Accessibility (IDEA) plan.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	1,308	961	1,156
Internal Communications and Employee Experience	476	420	522
Corporate Services	8,862	8,874	8,865
Strategy and Performance	617	769	782
	<u>11,263</u>	<u>11,024</u>	<u>11,325</u>
Funded Staff (# of FTEs)	26.0	22.9	26.0

New division due to internal restructuring/reorganization

Service Nova Scotia and Internal Services

Supplementary Information

Government Services

Provides government-wide services, including geographic information services, insurance and risk management, business continuity management, provincial records management, printing and postal services, public safety and field communications (including trunked mobile radio and dispatch services) and empowering teams across government to continuously improve and add value to their business performance.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	401	250	406
Strategy and Operations	3,936	3,439	3,110
Risk Management and Insurance Services	4,752	9,149	4,990
Public Safety and Field Communications	17,940	35,857	18,106
Geographic Information Services	6,309	6,032	6,503
Corporate Innovation Unit	895	1,315	776
	<u>34,233</u>	<u>56,042</u>	<u>33,891</u>
Funded Staff (# of FTEs)	119.5	117.8	115.5

Internal Audit Centre

The Internal Audit Centre is an independent and objective assurance and consulting function established to add value to government operations. We use a systematic and disciplined approach to evaluate and improve risk management, internal controls, and governance processes. Internal audit is a cornerstone for good governance, supporting effective, efficient, and economic management and the continuous revitalization of government.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Internal Audit Centre	2,727	2,626	2,923
	<u>2,727</u>	<u>2,626</u>	<u>2,923</u>
Funded Staff (# of FTEs)	21.0	20.8	21.8

Service Nova Scotia and Internal Services

Supplementary Information

Financial Services

Financial Services provides corporate financial services including accounts payable, accounts receivable, general ledger, travel expenses, payment production, and financial reporting for most government departments and agencies. This division is responsible for corporate payroll master data maintenance and payroll processing for government departments and agencies, plus payroll processing for regional centres for education and the CSAP 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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	1,801	2,230	1,860
Payroll Client Relations	3,193	3,196	3,354
Operational Accounting	6,054	5,418	6,397
Corporate Collections Program	2,351	2,905	3,001
	<u>13,399</u>	<u>13,749</u>	<u>14,612</u>
Funded Staff (# of FTEs)	169.0	148.5	169.0

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Administration	805	507	881
Regional Services	17,754	20,101	18,186
Client Relations and Support	7,934	8,555	8,072
Customer Contact Centre and Fulfillment	7,256	7,615	7,313
	<u>33,749</u>	<u>36,778</u>	<u>34,452</u>
Funded Staff (# of FTEs)	385.0	408.7	388.7

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>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
SAP Transformation	24,700	18,425	32,619
Strategy, Culture and Performance	6,058	5,623	7,748
Digital Platforms	7,012	6,022	7,234
Mission IT and Core Internal Services	101,654	112,586	125,273
Cyber Security and Enterprise Risk	5,198	4,504	4,220
Digital Practices and Technology	38,764	28,376	27,847
Service Design and Delivery	25,523	22,948	24,208
	<u>208,909</u>	<u>198,484</u>	<u>229,149</u>
Funded Staff (# of FTEs)	739.2	631.7	797.9

Procurement

Responsible for administering the shared service model for strategic sourcing 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 and the CSAP, the Nova Scotia Health Authorities and Crown Corporations.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Procurement	9,954	9,207	10,110
	<u>9,954</u>	<u>9,207</u>	<u>10,110</u>
Funded Staff (# of FTEs)	81.0	74.8	79.0

Service Nova Scotia and Internal Services

Supplementary Information

Program Modernization

Program Modernization is responsible for ensuring the department's legislation and policy development are updated and relevant so that we can deliver service excellence and offer easy to comply with licences and regulations. Our areas include Vital Statistics, Registries of Joint Stock, Land Registries, and Alcohol, Gaming, Fuel and Tobacco. We protect citizens and businesses by providing a safe and fair market place through consumer protection initiatives in industries such as funeral, mortgage and payday lending and keep government information safe through Information Access and Privacy.

<u>Programs and Services (\$ thousands)</u>	<u>2022-23 Estimate</u>	<u>2022-23 Forecast</u>	<u>2023-24 Estimate</u>
Registries	7,730	7,619	7,532
Business and Consumer Services	24,846	166,379	25,505
Alcohol, Gaming, Fuel and Tobacco	9,270	8,897	9,326
Information Access and Privacy	3,043	3,078	3,145
	44,889	185,973	45,508
Funded Staff (# of FTEs)	221.9	201.2	216.4
Total - Departmental Expenses	359,570	514,370	382,518