

Unlocking Our **POTENTIAL**

BUDGET 2025-26



Estimates and
Supplementary Detail



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Budget 2025-26: Estimates and Supplementary Detail
Finance and Treasury Board
February 2025

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Province of Nova Scotia

2025-2026 Estimates

Explanatory Notes

Introduction

The 2025-2026 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, 2025. 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 Highway 104 Western Alignment Corporation, Nova Scotia Liquor Corporation, and the casino operations and lottery sales segments of Nova Scotia Gaming 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 2025-2026 Budget.

General Revenue Fund Spending Authority – Expense Basis

Departmental expenses shown in the Budgetary Summary for 2024-2025 and 2025-2026 are shown at gross amounts less chargeables to other departments while other fees and charges, and cost recoveries are included in revenues. The *departmental expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross departmental expense* basis, program costs are represented at their full costs and departments are able to ensure effective financial

management in the delivery of programs and services, which enhances financial responsibility and accountability.

Tangible Capital Assets

Tangible capital assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services, and are not intended for sale in the ordinary course of operations. Tangible capital assets are recorded at gross historical cost, or estimated cost when the actual cost is unknown, and include all costs directly attributable to the acquisition, construction, development, installation, and betterment of the tangible capital asset, as well as interest related only to the financing of P3 assets during construction. Cost also includes the estimated outlay of legally required activities associated with the retirement of certain tangible capital assets. Any financial contribution received for 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, land improvements, buildings, major equipment, computer equipment and software, vehicles, ferries, roads, highways, and bridges. Tangible capital assets do not include internally-developed 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 #44; Capital Purchase Requirements; Page 1.4.

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 1.10 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 2025-2026 Budget has been prepared following the presentation format used in preparing the 2023-2024 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 2024-2025 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, 2024.***

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, and the provincial portion of the harmonized sales tax 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. 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.

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.

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 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. 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 accounting policy change is being made in 2025-26:

- Effective April 1, 2025, tolls on the Halifax-Dartmouth bridges are being eliminated, and the Halifax-Dartmouth Bridge Commission (HDBC) will no longer meet the definition of a Government Business Enterprise. As a result, the financial results of HDBC will be consolidated on a line-by-line basis and be reflected in consolidation and accounting adjustment for budget purposes.

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 2025-2026 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

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

<u>Department and Service</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Advanced Education	725,539	740,075	732,171
Agriculture	46,682	47,132	47,946
Communities, Culture, Tourism and Heritage	171,845	255,029	168,120
Cyber Security and Digital Solutions	276,224	256,698	283,921
Education and Early Childhood Development	1,999,180	1,999,241	2,225,951
Emergency Management	30,391	48,684	61,060
Energy	37,873	40,810	48,613
Environment and Climate Change	73,876	80,776	80,124
Finance and Treasury Board	48,790	47,326	48,406
Fisheries and Aquaculture	15,951	16,397	15,095
Growth and Development	370,250	387,034	400,214
Health and Wellness	5,536,898	5,767,651	5,976,833
Justice	464,719	476,906	489,245
Labour, Skills and Immigration	241,644	245,185	246,453
Municipal Affairs	396,515	320,877	337,882
Natural Resources	103,715	108,624	112,138
Opportunities and Social Development	1,579,169	1,577,523	1,676,809
Public Service	517,397	541,980	525,274
Public Works	716,170	750,402	840,141
Seniors and Long-term Care	1,362,710	1,399,066	1,462,480
Service Nova Scotia	161,138	224,231	164,805
Restructuring Costs	659,765	575,712	551,472
	<u>15,536,441</u>	<u>15,907,359</u>	<u>16,495,153</u>

Estimates

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

	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Restructuring Costs			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	659,765	575,712	551,472
Total - Program Expenses - Restructuring Costs Resolution #41	659,765	575,712	551,472
Refundable Tax Credits			
Refundable Tax Credits	126,316	153,176	147,960
Total - Program Expenses - Refundable Tax Credits Resolution #42	126,316	153,176	147,960

Estimates

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

	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Pension Valuation Adjustment			
Provisions for Pension Valuation Adjustment	33,102	19,704	17,079
Total - Program Expenses - Pension Valuation Adjustment Resolution #43	33,102	19,704	17,079
Debt Servicing Costs			
Interest on Long-term Debt	656,459	693,047	745,692
General Interest	63,447	71,130	55,175
Interest on Pension, Retirement and Other Obligations	102,957	105,133	107,642
Total Program Expenses - Debt Servicing Costs Resolution #10	822,863	869,310	908,509

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)**

Department and Service	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Advanced Education	48,778	51,863	6,500
Agriculture	8,343	5,246	10,373
Cyber Security and Digital Solutions	29,754	71,168	70,866
Education and Early Childhood Development	214,440	209,351	221,008
Emergency Management	6,379	3,338	3,970
Environment and Climate Change	1,301	3,674	3,697
Growth and Development	47,130	47,191	79,864
Health and Wellness	288,850	534,952	753,572
Justice	1,788	1,912	10,126
Municipal Affairs	---	---	690
Natural Resources	37,417	21,600	38,778
Opportunities and Social Development	7,309	4,350	9,435
Public Service	1,000	200	1,000
Public Works			
Highways and Bridges	483,226	576,259	510,548
Buildings and Infrastructure	86,749	70,806	106,703
Service Nova Scotia	1,530	797	1,158
Contingency	70,000	---	45,000
Total - Expenditures - Capital Purchase Requirements Resolution #44	1,333,994	1,602,707	1,873,288

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

Estimates

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

Department and Service	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Advanced Education	16,533	16,533	22,082
Agriculture	1,655	1,674	2,168
Communities, Culture, Tourism and Heritage	1,235	1,235	1,054
Cyber Security and Digital Solutions	14,903	13,650	31,343
Education and Early Childhood Development	97,159	89,070	99,355
Emergency Management	331	346	1,699
Environment and Climate Change	142	146	106
Fisheries and Aquaculture	24	24	16
Growth and Development	6,768	19,834	21,948
Health and Wellness	18,876	16,352	21,499
Justice	4,370	3,354	3,442
Labour, Skills and Immigration	48	48	36
Municipal Affairs	4,452	---	132
Natural Resources	3,774	3,778	5,166
Opportunities and Social Development	1,229	1,050	1,022
Public Works	301,497	305,777	343,085
Service Nova Scotia	1,132	1,063	1,088
	474,128	473,934	555,241

Note: This Schedule identifies the amortization included in the program expenses by department.

Estimates

**General Revenue Fund
Serial Retirements
(\$ thousands)**

	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Serial Retirements			
Other Long-term Debt			
Capital Leases	7,407	7,408	6,993
P3 Arrangements	10,015	9,983	9,662
Total - Expenditures - Serial Retirements Resolution #45	17,422	17,391	16,655

Estimates

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

	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Contingency			
Provision to reflect the impact of unanticipated changes in economic growth, revenue or expenses	---	---	200,000
Total - Program Expenses - Contingency Resolution #46	<hr/> ---	<hr/> ---	<hr/> 200,000 <hr/>

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	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Additional Advances and Investments (A)				
Fisheries and Aquaculture Development Fund	1.	60,000	55,010	60,000
Nova Scotia Jobs Fund	2.	1,500	600	1,000
Community Economic Dev. Fund	3.	3,000	4,828	3,000
Nova Scotia Farm Loan Board	4.	60,000	70,340	60,000
Nova Scotia Fund - Invest NS	5.	---	117,000	---
Housing Development Fund (MA)	6.	719,380	372,152	814,696
Student Loans Direct Lending - AE	7.	37,610	37,900	39,400
Nova Scotia First Fund - Invest NS	8.	11,000	18,011	11,000
Municipal Fund	9.	350,000	215,288	225,000
Miscellaneous	10.	30,000	35,000	---
		1,272,490	926,129	1,214,096
Repayments (A)				
Fisheries and Aquaculture Development Fund	1.	27,000	34,285	27,000
Nova Scotia Jobs Fund	2.	1,569	1,319	1,133
Community Economic Dev. Fund	3.	---	---	---
Nova Scotia Farm Loan Board	4.	28,000	26,400	28,000
Nova Scotia Fund - Invest NS	5.	1,581	8,212	11,478
Housing Development Fund (MA)	6.	35,188	30,884	45,435
Student Loans Direct Lending - AE	7.	20,650	22,778	21,500
Nova Scotia First Fund - Invest NS	8.	---	---	---
Municipal Fund	9.	122,281	122,281	118,158
Miscellaneous	10.	50,000	---	---
		286,269	246,159	252,704
Net - Capital Advances and Investments		986,221	679,970	961,392

(A) - See Note (A) Page 1.9

Estimates

General Revenue Fund

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

Note:

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

Item

1. *Fisheries and Coastal Resources Act*, Chapter 25 of the Acts of 1996.
2. *Nova Scotia Jobs Fund Act*, Chapter 40 of the Acts of 2011.
3. *Invest Nova Scotia Board Act (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

Department and Service	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Advanced Education	74.0	64.8	67.5
Agriculture	180.9	172.2	178.4
Communities, Culture, Tourism and Heritage	347.3	321.8	314.7
Cyber Security and Digital Solutions	812.6	727.1	782.3
Education and Early Childhood Development	212.8	198.2	208.3
Emergency Management	50.0	56.9	60.0
Energy	45.5	44.9	48.5
Environment and Climate Change	302.8	274.4	297.3
Finance and Treasury Board	289.5	266.1	275.0
Fisheries and Aquaculture	82.2	80.6	80.7
Growth and Development	134.8	126.1	128.8
Health and Wellness	266.1	227.7	274.1
Justice	1,739.9	1,640.1	1,729.5
Labour, Skills and Immigration	267.6	246.0	265.6
Municipal Affairs	55.0	52.7	55.5
Natural Resources	696.2	657.9	683.2
Opportunities and Social Development	1,724.0	1,617.3	1,748.5
Public Service	996.7	927.2	946.7
Public Works	1,936.9	1,933.6	1,911.6
Seniors and Long-term Care	127.5	120.0	125.8
Service Nova Scotia	982.0	955.0	983.1
	11,324.3	10,710.6	11,165.1

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	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
<u>Advanced Education</u>			
Other Fees and Charges	40	40	40
Interest Revenue - Student Loans	9,500	9,500	10,100
	9,540	9,540	10,140
<u>Agriculture</u>			
Other Fees and Charges	1,522	1,287	1,519
Miscellaneous	2	2	2
Nova Scotia Farm Loan Board	28	28	---
TCA Cost Shared Revenue	4,172	2,050	5,037
	5,724	3,367	6,558
<u>Communities, Culture, Tourism and Heritage</u>			
Other Fees and Charges	1,930	2,585	2,017
	1,930	2,585	2,017
<u>Education and Early Childhood Development</u>			
Other Fees and Charges	2,323	1,505	1,632
TCA Cost Shared Revenue	2,156	4,372	2,066
	4,479	5,877	3,698

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

Department and Service	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
<u>Energy</u>			
Leases and Grants	10	10	10
Miscellaneous	70	70	70
Rentals - Petroleum Licenses	---	30	30
	80	110	110
<u>Environment and Climate Change</u>			
Other Fees and Charges	2,176	2,257	2,176
Licenses and Permits - Environmental Approvals	2,180	2,180	2,180
Resource Recovery Fund Board	850	473	1,054
Fines	26	26	26
TCA Cost Shared Revenue	1,301	3,674	3,697
Output-Based Pricing System	22,612	17,426	24,850
	29,145	26,036	33,983
<u>Finance and Treasury Board</u>			
Other Fees and Charges	285	287	285
Licenses - Insurance Companies	2,400	2,015	2,400
Licenses - Trust and Loan Companies	695	733	710
Volunteer Fire Fighters Levy	387	398	393
Tax on Fire Insurance Premiums	9,200	9,200	9,400
Tax on Other Insurance Premiums	115,000	115,000	117,500
Personal Income Tax	4,174,435	4,525,250	4,730,924
Corporate Income Tax	748,944	831,397	836,540
Harmonized Sales Tax	2,755,642	2,689,662	2,588,233
Cannabis Tax	18,334	18,358	19,110
Non-resident Deed Transfer Tax	11,473	14,521	27,752
Financial Institutions Capital Tax	70,505	75,056	75,056
Preferred Share Dividend	13,822	11,988	13,322
Prior Years' Adjustments - Provincial Taxes	---	527,148	---
Equalization Payments	3,284,338	3,284,338	3,464,825
Canada Health Transfer	1,378,600	1,357,718	1,409,990
Canada Social Transfer	447,583	440,804	449,055
Statutory Subsidies	2,328	2,371	2,371
Prior Years' Adjustments - Federal Sources	---	(2,530)	---
Gain on Disposal	---	7,003	1,700
Interest	84,193	143,002	98,799
Sinking Fund Revenues	22,414	22,893	27,143
	13,140,578	14,076,612	13,875,508

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

Department and Service	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
<u>Fisheries and Aquaculture</u>			
Other Fees and Charges	1,001	1,001	1,001
Licenses and Royalties (Sea Plant Harvesting)	72	72	72
Sport Fishery Licenses	722	722	722
	1,795	1,795	1,795
<u>Growth and Development</u>			
Other Fees and Charges	6,450	910	2,429
Guarantee Fees	420	423	415
Interest Revenue - Housing Loan Programs	46,717	37,163	79,326
Land Transfers (Housing)	975	---	---
	54,562	38,496	82,170
<u>Health and Wellness</u>			
Other Fees and Charges	15,323	12,701	15,707
Emergency Health Services	2,200	3,087	2,200
Seniors' Pharmacare Premium	66,610	66,610	66,610
Targeted Health Funding	4,520	4,520	4,520
ICIP Revenue (NSHA/IWK Capital Grants)	3,154	3,154	---
Proof of Vaccination Fund	5,149	2,881	---
Bilateral Health Agreements	83,450	83,387	83,859
	180,406	176,340	172,896
<u>Justice</u>			
Other Fees and Charges	20,581	26,209	20,581
Fines - Criminal Prosecutions	1,550	1,550	1,550
Miscellaneous	45	45	45
	22,176	27,804	22,176
<u>Labour, Skills and Immigration</u>			
Other Fees and Charges	841	850	841
Licenses, Permits and Approvals	2,235	2,340	2,235
	3,076	3,190	3,076

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

Department and Service	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
<u>Municipal Affairs</u>			
Miscellaneous	5	5	5
	5	5	5
<u>Natural Resources</u>			
Other Fees and Charges	3,004	3,035	3,203
Exploration Claims	508	400	375
Fines and Forfeitures	39	39	97
Game and Fishing Licenses	1,189	1,189	1,176
Gypsum Tax	456	456	447
Leases and Grants	1,452	3,400	1,513
Miscellaneous	85	30	91
Rentals - Minerals	218	218	214
Rentals – Minerals Licenses	2	---	1
Royalties - Coal	244	100	259
Royalties - Other	1,621	600	1,264
Timber and Fuelwood Licenses	7,068	7,068	7,110
TCA Cost Shared Revenue	3,644	2,644	4,213
	19,530	19,179	19,963
<u>Opportunities and Social Development</u>			
Other Fees and Charges	11	11	11
	11	11	11
<u>Public Service</u>			
Nova Scotia Securities Commission			
Filing Fees	22,643	22,678	22,998
Office of Addictions and Mental Health			
Other Fees and Charges	529	500	529
Targeted Health Funding	16,536	15,631	16,661
Bilateral Health Agreements	19,343	19,143	19,343
Public Health Agency of Canada Funding	2,000	---	---
<u>Total Public Service</u>	61,051	57,952	59,531

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

Department and Service	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
<u>Public Works</u>			
Other Fees and Charges	1,558	1,639	1,566
TCA Cost Shared Revenue	39,199	23,432	23,982
	40,757	25,071	25,548
<u>Seniors and Long-term Care</u>			
ICIP Revenue	---	339	---
Targeted Health Funding	11,197	12,505	11,122
Long-term Care Aging With Dignity Funding	16,510	18,265	16,435
Personal Support Workers (PSW) Aging with Dignity	---	---	9,200
	27,707	31,109	36,757
<u>Service Nova Scotia</u>			
Other Fees and Charges	9,529	9,062	9,360
Tobacco Tax	114,084	107,795	93,291
Motive Fuel Tax	278,243	279,133	284,393
Vaping Tax	3,353	3,085	3,085
Levy on Private Sales of Used Vehicles	32,348	33,133	32,489
Personal Property Registration	8,200	8,200	8,200
Vital Statistics	1,750	1,750	1,800
Condominium Property Act	200	100	85
Licenses - Regulated Industries	600	650	600
Companies Branch	13,528	13,528	13,528
Certificates of Registration	4,400	4,700	4,700
Commercial Registrations	46,000	48,000	48,700
Dealers' Licenses and Plates	453	453	453
Drivers' Licenses	11,900	12,000	12,900
Government of Canada	363	372	372
Miscellaneous Registrations	13,500	14,200	14,500
Miscellaneous Revenue	14,000	15,000	14,600
Motor Vehicle Inspection	1,800	1,900	1,900
Passenger Registrations	51,000	53,000	54,100
Fines	4,500	3,200	3,200
Registry of Deeds	10,250	10,250	10,250
Licenses and Fees - Alcohol and Gaming	1,758	1,973	1,758
Liquor License Revenue	---	25	25
TCA Cost Shared Revenue	1,530	2,030	---
Interest	---	1	1
	623,289	623,540	614,290
Total - Ordinary Revenue	14,225,841	15,128,619	14,970,232

Advanced Education

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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)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	725,539	740,075	732,171

Advanced Education

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration		647	706	555
Strategy, Policy and Partnership		2,201	2,548	2,396
Program and Service Delivery		69,608	70,302	65,389
Nova Scotia Community College		184,409	184,409	198,292
Grants to Universities		468,674	482,110	465,539
Total - Departmental Expenses	1	725,539	740,075	732,171

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	7,042	6,826	7,120
Operating Costs	24,078	24,227	29,703
Grants and Contributions	694,723	719,667	695,652
Gross Expenses	725,843	750,720	732,475
Less: Chargeable to Other Departments	(304)	(10,645)	(304)
Total - Departmental Expenses	725,539	740,075	732,171

Ordinary Recoveries	10,669	11,769	11,769
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Funded Staff (# of FTEs)

Total - Funded Staff	74.0	64.8	67.5
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	74.0	64.8	67.5

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	531	459	439
Communications	116	247	116
	<u>647</u>	<u>706</u>	<u>555</u>
Funded Staff (# of FTEs)	4.0	3.7	3.5

Strategy, Policy and Partnership

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Admin - Policy and Corporate Services	2,201	2,548	2,396
	<u>2,201</u>	<u>2,548</u>	<u>2,396</u>
Funded Staff (# of FTEs)	12.0	12.6	12.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Executive Office	382	337	399
Programs and Accountability	1,353	1,506	1,594
Student Assistance	55,057	55,743	50,593
Post-Secondary Accessibility Services	12,268	12,268	12,333
Private Career Colleges	548	448	470
	<u>69,608</u>	<u>70,302</u>	<u>65,389</u>
 Funded Staff (# of FTEs)	 58.0	 48.5	 52.0

Nova Scotia Community College

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Nova Scotia Community College	184,409	184,409	198,292
	<u>184,409</u>	<u>184,409</u>	<u>198,292</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Operating	383,097	383,097	379,531
Research and Innovation Funding	7,446	7,446	7,446
Atlantic Veterinary College	6,716	8,004	9,087
Targeted Funding	43,355	54,550	41,415
Special Payments	28,060	29,013	28,060
	<u>468,674</u>	<u>482,110</u>	<u>465,539</u>
Total - Departmental Expenses	<u>725,539</u>	<u>740,075</u>	<u>732,171</u>

Agriculture

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The Department of Agriculture supports and promotes a resilient, diverse, and sustainable agriculture and food industry in Nova Scotia. The department also serves core needs of producers and processors by providing extension and outreach, animal health and laboratory services, risk management programs, agriculture and agri-food programming and lending resources and the management of provincial dyke lands.

	Departmental Summary (\$ thousands)		
	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Total - Departmental Expenses	46,682	47,132	47,946

Agriculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Management		670	670	595
Policy and Corporate Services		13,961	13,814	17,479
Agriculture Risk Management and Lending		14,130	15,763	14,427
Agriculture Operations		9,874	9,683	9,885
Industry Development		8,047	7,202	5,560
Total - Departmental Expenses	2	46,682	47,132	47,946

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	17,694	18,297	17,890
Operating Costs	8,438	9,856	10,141
Grants and Contributions	22,188	21,734	21,561
Gross Expenses	48,320	49,887	49,592
Less: Chargeable to Other Departments	(1,638)	(2,755)	(1,646)
Total - Departmental Expenses	46,682	47,132	47,946

Ordinary Recoveries	6,425	6,425	5,602
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Funded Staff (# of FTEs)

Total - Funded Staff	197.9	187.7	194.4
Less: Staff Funded by External Agencies	(17.0)	(15.5)	(16.0)
Total - Departmentally Funded Staff	180.9	172.2	178.4

Agriculture

Supplementary Information

Senior Management

The Senior Management Team provides strategic leadership and management of the department's programs and services. The Minister of Agriculture, Deputy Minister, and the Senior Management team champion and provide oversight for mandate and other key initiatives, programs and services for industry, and federal and inter-departmental collaborations to support the agriculture sector.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	670	670	595
	670	670	595
Funded Staff (# of FTEs)	5.0	4.2	4.5

Policy and Corporate Services

Provides centralized coordination, management and support for the department including policy development, corporate services, legislative and regulatory development, contractual obligations, interdepartmental and federal /provincial initiatives including developmental industry funding. Also supports the Natural Products Marketing Council in its supervision of commodity boards, regulatory and adjudicative roles.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	2,686	2,718	6,324
Policy and Planning	2,573	2,591	2,453
Federal Cost Shared Programs	8,702	8,505	8,702
	13,961	13,814	17,479
Funded Staff (# of FTEs)	37.5	34.0	37.5

Agriculture

Supplementary Information

Agriculture Risk Management and Lending

Leads and manages departmental crown agencies, Crop and Livestock Insurance Commission, Farm, Timber, Fisheries and Aquaculture Loan Boards, and business risk management programs. The Crop and Livestock Insurance Commission provides insurance coverage to farmers that can help with the financial losses from a decrease in crop production or from weather or disease related losses. The loan boards provide access to capital for business to expand, grow, and innovate.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	---	---	504
Crown Lending	3,944	3,944	4,074
Programs and Risk Management	10,186	11,819	9,849
	<u>14,130</u>	<u>15,763</u>	<u>14,427</u>
Funded Staff (# of FTEs)	42.3	44.3	42.3

Agriculture Operations

Provides strategic leadership, support, and services to the agriculture sector in the following areas: land protection through the maintenance of agricultural marshlands, veterinary pathologist services, laboratory services, animal and crop services, meat, fur and farm animal welfare inspection and compliance.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	609	373	383
Resource Sustainability	2,178	2,204	2,242
Animal and Crop Protection	4,997	5,077	5,154
Meat, Fur, Farm Animal Welfare	2,090	2,029	2,106
	<u>9,874</u>	<u>9,683</u>	<u>9,885</u>
Funded Staff (# of FTEs)	71.1	65.3	69.1

Agriculture

Supplementary Information

Industry Development

The Industry Development Division encompasses extension and business development support provided to producers and agri-businesses at regional offices throughout the province, including the provision of regional agricultural representatives. The division also leads the department's local domestic and international marketing initiatives and its activities in climate change and environmental sustainability. Through its collaboration with agricultural producers, associations and food processors, the division is key to creating new partnerships that enhance and impact productivity, sustainability, innovation, and climate change adaptation within the agricultural sector.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Industry and Market Development	4,877	4,513	1,829
Regional Services	3,170	2,689	3,731
	<u>8,047</u>	<u>7,202</u>	<u>5,560</u>
Funded Staff (# of FTEs)	42.0	39.9	41.0
Total - Departmental Expenses	<u>46,682</u>	<u>47,132</u>	<u>47,946</u>

Communities, Culture, Tourism and Heritage

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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)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	171,845	255,029	168,120

Communities, Culture, Tourism and Heritage

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister		1,045	948	854
Culture and Heritage Development		65,056	143,638	64,024
Communities, Sport and Recreation		23,789	28,940	23,444
Archives, Museums, Libraries Nova Scotia		41,505	42,103	38,904
Tourism Nova Scotia		23,318	22,286	23,234
Policy and Corporate Services		5,335	5,228	5,621
Office of Acadian Affairs and Francophonie		3,622	3,822	3,791
African Nova Scotian Affairs		4,127	3,753	4,185
Gaelic Affairs		377	533	522
Art Gallery of Nova Scotia		2,436	2,543	2,487
Amortization		1,235	1,235	1,054
Total - Departmental Expenses	3	171,845	255,029	168,120

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	31,013	29,666	29,345
Operating Costs	23,346	24,756	22,890
Grants and Contributions	120,659	204,408	116,360
Gross Expenses	175,018	258,830	168,595
Less: Chargeable to Other Departments	(3,173)	(3,801)	(475)
Total - Departmental Expenses	171,845	255,029	168,120

Ordinary Recoveries 10,213 11,731 9,852

Funded Staff (# of FTEs)

Total - Funded Staff	356.8	332.7	320.2
Less: Staff Funded by External Agencies	(9.5)	(10.9)	(5.5)
Total - Departmentally Funded Staff	347.3	321.8	314.7

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	1,045	948	854
	1,045	948	854
Funded Staff (# of FTEs)	6.0	4.9	5.0

Culture and Heritage Development

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 activities 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 support of professional artists and arts organizations. Works with Nova Scotia's cultural industries, and our artistic, cultural and heritage communities to enhance cultural, economic and social growth. 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Executive Director	623	580	566
Development Programs	13,201	53,459	11,694
Arts Nova Scotia	5,085	5,063	5,097
Creative Economy	2,900	2,791	2,906
NS Film and TV Production Incentive Fund	39,247	77,245	39,261
Support4Culture	4,000	4,500	4,500
	65,056	143,638	64,024
Funded Staff (# of FTEs)	18.0	16.9	17.0

Communities, Culture, Tourism and Heritage

Supplementary Information

Communities, Sport and Recreation

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	359	300	316
Sport, Physical Activity and Recreation	10,021	10,573	10,411
Community Assets and Engagement	13,409	18,067	12,717
	<u>23,789</u>	<u>28,940</u>	<u>23,444</u>
Funded Staff (# of FTEs)	42.0	42.3	39.0

Archives, Museums, Libraries Nova Scotia

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Executive Director	3,979	4,178	3,949
Nova Scotia Archives	2,052	2,003	--- (A)
Nova Scotia Provincial Library	18,692	18,506	18,633
Nova Scotia Museum	14,475	15,337	13,995
Innovation, Collections and Infrastructure	2,307	2,079	2,327
	<u>41,505</u>	<u>42,103</u>	<u>38,904</u>
Funded Staff (# of FTEs)	149.6	139.6	120.0

(A) Effective April 1, 2025, the Nova Scotia Archives will transfer to Service Nova Scotia.

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Operations	5,047	4,424	4,779
Marketing	15,456	15,105	15,486
Sector Development	2,815	2,757	2,969
	<u>23,318</u>	<u>22,286</u>	<u>23,234</u>
Funded Staff (# of FTEs)	78.2	68.3	71.2

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Executive - Secretariat	1,051	1,026	1,064
Policy	514	382	541
Grants Management	660	554	644
Business Administration and Corporate Initiatives	3,110	3,266	3,372
	<u>5,335</u>	<u>5,228</u>	<u>5,621</u>
Funded Staff (# of FTEs)	27.0	26.0	28.0

Communities, Culture, Tourism and Heritage

Supplementary Information

Office of Acadian Affairs and Francophonie

Ensures that government is aware of the priorities 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 priorities of the Acadians and francophones through ongoing community engagement; serves as a support for the implementation of the *French-language Services Act*, for French-language services within government; collaborates and builds partnerships at provincial, national and international levels; and recognizes the contribution of the Acadians and francophones.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of Acadian Affairs and Francophonie	3,622	3,822	3,791
	3,622	3,822	3,791
Funded Staff (# of FTEs)	6.0	6.4	9.0

African Nova Scotian Affairs

African Nova Scotian Affairs advocates for the interest 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; represents the interest of the province in intergovernmental initiatives and negotiations on matters integral to the interest of African Nova Scotians.

African Nova Scotian Affairs has three key areas of focus; increasing access, and sharing information on governmental programs and services with African Nova Scotian communities so that they feel informed; building capacity, to help equip communities with the knowledge, tools, and resources (economic development) to grow and thrive; and lastly, taking action, by working with communities and government departments to address pressing issues and needs.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
African Nova Scotian Affairs	4,127	3,753	4,185
	4,127	3,753	4,185
Funded Staff (# of FTEs)	28.0	24.3	27.0

Communities, Culture, Tourism and Heritage

Supplementary Information

Gaelic Affairs

Raises awareness of Gaels as an ethnocultural group in Nova Scotia, and of Gaels' Gaelic language and cultural heritage and identity and their contribution to the Province's identity, culture and economy. Works with government, community and international partners to protect, preserves and strengthen Gaelic language and cultural heritage and identity. Enhances community capacity via support for Gaelic language learning opportunities, cultural awareness workshops and Gaelic programs, events and services and builds the conditions for more Nova Scotians to work in Gaelic language and culture. Develops partnerships with government to ensure that Gaelic language and culture continue to contribute to the diversity of communities throughout the Province. Revitalizes Gaelic language to share learnings with leaders and practitioners of indigenous, heritage and newcomer languages.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Gaelic Affairs	377	533	522
	<u>377</u>	<u>533</u>	<u>522</u>
Funded Staff (# of FTEs)	2.0	4.0	4.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Art Gallery of Nova Scotia	2,436	2,543	2,487
	<u>2,436</u>	<u>2,543</u>	<u>2,487</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Asset Amortization	1,235	1,235	1,054
	<u>1,235</u>	<u>1,235</u>	<u>1,054</u>
Total - Departmental Expenses	<u>171,845</u>	<u>255,029</u>	<u>168,120</u>

Cyber Security and Digital Solutions

Honourable Jill Balsler
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The Department of Cyber Security and Digital Solutions (CSDS) is responsible for leading the digital transformation of government services and delivery to give Nova Scotians access to high-quality citizen centred services. CSDS is responsible for information, communication, cybersecurity, and technology services for government and is a partner in health care delivery.

	Departmental Summary		
	(\$ thousands)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	276,224	256,698	283,921

Cyber Security and Digital Solutions

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Management		355	360	389
Digital Culture, Strategy and Performance		6,663	6,643	7,598
Data Management		3,168	3,902	3,427
Digital Solutions		48,576	44,110	53,372
Cyber Security and Technology		217,462	201,683	219,135
Total - Departmental Expenses	4	276,224	256,698	283,921

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	93,740	85,520	93,611
Operating Costs	202,070	202,691	210,143
Gross Expenses	295,810	288,211	303,754
Less: Chargeable to Other Departments	(12,311)	(24,164)	(12,326)
Less: Chargeable to Tangible Capital Assets	(7,275)	(7,349)	(7,507)
Total - Departmental Expenses	276,224	256,698	283,921

Ordinary Recoveries	9,964	18,918	9,392
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Funded Staff (# of FTEs)

Total - Funded Staff	891.0	770.9	867.7
Less: Staff Funded by External Agencies	(21.4)	(19.6)	(21.4)
Less: Staff Funded through Tangible Capital Assets	(57.0)	(24.2)	(64.0)
Total - Departmentally Funded Staff	812.6	727.1	782.3

Cyber Security and Digital Solutions

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	355	360	389
	355	360	389
Funded Staff (# of FTEs)	2.0	1.8	2.0

Digital Culture, Strategy and Performance

Provides corporate support and services to enable digital strategies, guidance, and operations that advance digital transformation.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Digital Culture, Strategy and Performance	6,663	6,643	7,598
	6,663	6,643	7,598
Funded Staff (# of FTEs)	19.0	14.7	18.0

Data Management

Leads the development and implementation of a modern data approach focused on the governance, services and infrastructure required to use data effectively and securely across program areas.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Data and Analytics	1,846	1,525	1,723
Data Strategy	1,322	2,377	1,704
	3,168	3,902	3,427
Funded Staff (# of FTEs)	20.0	17.7	19.0

Cyber Security and Digital Solutions

Supplementary Information

Digital Solutions

Responsible for guiding and directing government's digital service transformation, modernizing digital infrastructure, delivering common platforms, and delivering digital services for Nova Scotians with partners across government.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Chief Digital Officer Administration	527	536	540
Digital Platforms	8,461	7,866	8,659
Digital Practices and Technology	12,870	9,916	12,347
Service Design and Delivery	22,169	21,200	21,801
Registries Modernization	4,549	4,592	10,025
	<u>48,576</u>	<u>44,110</u>	<u>53,372</u>
Funded Staff (# of FTEs)	305.8	241.0	284.3

Cyber Security and Technology

Responsible for delivering digital technology, enterprise applications, and end user services to government and healthcare while protecting and securing Nova Scotians' information.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Chief Technology Officer	273	258	226
Cyber Security and Enterprise Risk	27,144	29,730	29,034
Digital Health Enablement	13,152	11,581	16,642
Enterprise Technology	119,929	123,149	126,343
SAP Transformation	37,364	17,994	26,920
User Support Services	19,600	18,971	19,970
	<u>217,462</u>	<u>201,683</u>	<u>219,135</u>
Funded Staff (# of FTEs)	544.2	495.7	544.4
Total - Departmental Expenses	<u>276,224</u>	<u>256,698</u>	<u>283,921</u>

Education and Early Childhood Development

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Ms. Tracey Barbrick
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The Department of Education and Early Childhood Development is responsible for the development and education of children and youth from birth to high school graduation. The Department works collaboratively to ensure children in their early years have the support they need for a positive start to school. The Department works with teachers, 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)		
	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Total - Departmental Expenses	1,999,180	1,999,241	2,225,951

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Management		1,170	1,291	966
Strategic Policy, RCE Liaison and Research		5,851	5,859	5,717
Early Learning		333,067	280,747	337,350
Centre for Equity in Achievement and Well-Being		4,030	3,688	4,122
Education Innovation Programs and Services		85,775	88,512	86,457
Student Services and Equity		2,430	2,321	2,557
African Canadian Services		6,524	6,593	6,346
Mi'kmaq Services		1,441	1,493	1,477
French Programs and Services		17,080	17,080	17,220
Corporate Services		3,485	3,031	3,624
Public Education Funding		1,337,765	1,390,200	1,544,914
Teachers' Pension		103,403	109,356	115,846
School Capital - Amortization		97,159	89,070	99,355
Total - Departmental Expenses	5	1,999,180	1,999,241	2,225,951

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

Programs and Services	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	28,545	27,435	29,391
Operating Costs	129,704	124,228	131,017
Grants and Contributions	1,841,363	2,021,171	2,065,939
Gross Expenses	1,999,612	2,172,834	2,226,347
Less: Chargeable to Other Departments	(432)	(173,593)	(396)
Total - Departmental Expenses	1,999,180	1,999,241	2,225,951
Ordinary Recoveries	226,175	176,814	223,946
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	269.8	251.2	275.3
Less: Staff Funded by External Agencies	(57.0)	(53.0)	(67.0)
Total - Departmentally Funded Staff	212.8	198.2	208.3

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister	197	198	202
Office of the Deputy Minister	369	382	257
Office of the Associate Deputy Minister	604	711	507
	<u>1,170</u>	<u>1,291</u>	<u>966</u>
 Funded Staff (# of FTEs)	 7.5	 8.3	 7.3

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Policy and Planning	1,290	1,335	1,227
Research Analytics and Information Management	3,384	3,270	3,339
Regional Education Officers	681	676	634
Teacher Certification	496	578	517
	<u>5,851</u>	<u>5,859</u>	<u>5,717</u>
 Funded Staff (# of FTEs)	 45.0	 40.7	 42.0

Education and Early Childhood Development

Supplementary Information

Early Learning

Transforming the delivery of child care in our province through the Canada-Nova Scotia Canada-wide Early Learning and Child Care Agreement by working with partners to ensure departmental policies, programs, and funding are child and family-centered and support an affordable, inclusive, and accessible system of child care. Provides funding resources and support 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Early Years Development Services	111,219	107,158	117,801
Early Years Integration	221,848	173,589	219,549
	333,067	280,747	337,350
Funded Staff (# of FTEs)	88.0	79.7	95.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Centre for Equity in Achievement and Well-Being	280	328	409
Teacher Education	404	330	406
Student Assessment and Evaluation	3,147	2,866	3,106
Student Achievement	199	164	201
	4,030	3,688	4,122
Funded Staff (# of FTEs)	22.0	21.0	21.0

Education and Early Childhood Development

Supplementary Information

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, educational technology, and active healthy lifestyle initiatives. It provides professional development leadership and delivery on all aspects of the pre-primary to Grade 12 public school program and the International Schools Program.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Education Innovation Programs and Services	498	702	543
Innovative Curriculum Development and Pre-Primary Program	65,102	67,820	65,825
Learning Resources and Technology	16,910	16,931	16,933
Career Exploration and Experiential Learning	2,461	2,254	2,472
International Schools Program	804	805	684
	<u>85,775</u>	<u>88,512</u>	<u>86,457</u>
Funded Staff (# of FTEs)	50.0	49.3	51.0

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, neurodiversity, newcomers, 2SLGBTQIA+, healthcare, mental health, 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Student Services	2,430	2,321	2,557
	<u>2,430</u>	<u>2,321</u>	<u>2,557</u>
Funded Staff (# of FTEs)	17.3	16.1	18.0

Education and Early Childhood Development

Supplementary Information

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
African Canadian Services	6,524	6,593	6,346
	6,524	6,593	6,346
Funded Staff (# of FTEs)	11.0	9.2	9.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Mi'kmaq Services	1,441	1,493	1,477
	1,441	1,493	1,477
Funded Staff (# of FTEs)	8.0	8.0	8.0

Education and Early Childhood Development

Supplementary Information

French Programs and Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
French Program and Services	7,687	7,825	7,974
French Second Language	9,393	9,255	9,246
	<u>17,080</u>	<u>17,080</u>	<u>17,220</u>
 Funded Staff (# of FTEs)	 17.0	 14.9	 17.0

Corporate Services

Coordinates the department's facility requirements, and provides assistance in the oversight of school capital, including new schools, additions and alterations, and environmental projects. It also supports communications planning for strategic initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Corporate Services	3,051	2,595	2,936
Communications Secretariat	434	436	688
	<u>3,485</u>	<u>3,031</u>	<u>3,624</u>
 Funded Staff (# of FTEs)	 4.0	 4.0	 7.0

Education and Early Childhood Development

Supplementary Information

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
P-12 Base Funding - Operating Grants	1,263,678	1,303,526	1,473,557
N.S.T.U. Life, Medical and Dental Premiums	52,476	62,899	52,476
N.S.T.U. Program Development Grant	200	200	200
Council of Atlantic Ministers	120	107	120
Teachers' Salary Accrual	4,291	6,468	---
Atlantic Provinces Special Education Authority	10,067	10,067	11,678
Learning Resources Credit Allocation	6,933	6,933	6,883
	<u>1,337,765</u>	<u>1,390,200</u>	<u>1,544,914</u>

Teachers' Pension

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Matching Contribution	103,403	109,356	115,846
	<u>103,403</u>	<u>109,356</u>	<u>115,846</u>

Education and Early Childhood Development

Supplementary Information

School Capital - Amortization

Provision of amortization costs for schools and buses.

Programs and Services (\$ thousands)	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Buses	7,310	6,969	7,534
Schools	85,044	78,185	87,073
Schools - Furniture, Fixtures, Equipment and Technology	4,179	3,290	3,689
Schools - Customized Software	115	115	701
Portable Classrooms	511	511	358
	97,159	89,070	99,355
Total - Departmental Expenses	1,999,180	1,999,241	2,225,951

Emergency Management

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The Department of Emergency Management is responsible for leading disaster and emergency planning, preparedness, response and recovery activities on behalf of the Province of Nova Scotia. The objective of the Department is to ensure that Nova Scotians are safe, prepared and resilient in the face of disasters and emergencies. The Department leads the coordination and co-operation of partners and resources during provincial level critical incidents, administers the province's 911 service, maintains critical communications infrastructure, recruits, trains and deploys the Nova Scotia Guard and supports operations of our regional emergency management centres. The Department also works to ensure critical government services continue to function.

	Departmental Summary		
	(\$ thousands)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	30,391	48,684	61,060

Emergency Management

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Management		---	213	680
Planning and Preparedness		870	13,988	14,540
Provincial Incident Management and 911		9,603	9,852	16,089
Regional Operations and Infrastructure		19,918	24,631	29,751
Total - Departmental Expenses	6	30,391	48,684	61,060

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	7,655	8,884	15,225
Operating Costs	22,337	28,409	39,222
Grants and Contributions	399	12,137	6,613
Gross Expenses	30,391	49,430	61,060
Less: Chargeable to Other Departments	---	(746)	---
Total - Departmental Expenses	30,391	48,684	61,060

Ordinary Recoveries	48,733	74,670	16,851
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Funded Staff (# of FTEs)

Total - Funded Staff	71.0	78.8	97.0
Less: Staff Funded by External Agencies	(21.0)	(21.9)	(37.0)
Total - Departmentally Funded Staff	50.0	56.9	60.0

In 2024-25, Bill No. 455 (An Act to Establish a Department of Emergency Management and Authorize the Establishment of Nova Scotia Guard, Chapter 6 Acts of 2024) established the Department of Emergency Management. The Emergency Management Office (Municipal Affairs) and the Public Safety & Field Communications and Business Continuity (Service Nova Scotia) activities along with funding were moved to this new department creating an estimate for 2024-25.

Emergency Management

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	---	213	680
	---	213	680
Funded Staff (# of FTEs)	---	2.1	4.0

Planning and Preparedness

The Planning and Preparedness Branch enhances preparedness, reduces vulnerabilities, and ensures a coordinated response to critical incidents and emergencies by standing up and deploying the Nova Scotia Guard; reviewing comprehensive emergency management programs by the province and municipalities and ensuring they are robust; conducting thorough risk assessments and advising on mitigation strategies; administering the Disaster Financial Assistance program to ensure recovery takes place as quickly as possible; leading strategic policy, including the management of federal and regional agreements and management of legislation, regulations, policies, establishing standards and preparedness initiatives; supporting effective risk management and business continuity for the Province, municipalities, and critical infrastructure partners; and managing the resiliency office.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
NS Guard	---	610	4,523
Policy and Planning	---	547	8,448
Disaster Recovery Assistance	469	12,417	846
Business Continuity, Audit and Corporate Service	401	414	723
	870	13,988	14,540
Funded Staff (# of FTEs)	7.0	13.6	26.0

Emergency Management

Supplementary Information

Provincial Incident Management and 911

The Incident Management and 911 Branch is dedicated to ensuring the safety and resilience of our Province by rapidly coordinating provincial response and critical infrastructure partner resources; setting standards in the provincial emergency management program for training and exercising; effectively managing incidents to minimize impact and restore normalcy as quickly as possible; ensuring integrated emergency responses through the Provincial Coordination Centre; and managing and modernizing the emergency 911 system including the move to Next Generation 911.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Provincial Incident Management	2,434	3,276	5,142
E911 Emergency Reporting System	7,169	6,576	10,947
	<u>9,603</u>	<u>9,852</u>	<u>16,089</u>
Funded Staff (# of FTEs)	33.0	31.3	50.0

Regional Operations and Infrastructure

The Regional Operations and Infrastructure Branch enhances the safety and resilience of our Province by maintaining and strengthening critical communications infrastructure and providing a regional presence for emergency preparedness, response and recovery. Regional Emergency Operations Centers will strengthen emergency preparedness, respond to regional emergencies, support the operations of municipal Regional Emergency Management Organizations ("REMOs"), and foster collaboration and communication among regional partners, including regional Nova Scotia Guard networks. The Public Safety Field Communications Agency will manage the Province's portfolio of telecommunications infrastructure (including tower sites), enhance income-supported Atlantic Canadian partnerships, and enhance emergency management capability through communications, dispatch, and related systems.

<u>Programs and Services (\$ thousands)</u>		<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration		---	119	567
Public Safety and Field Communications	(A)	19,918	24,512	---
Public Safety and Field Communications Agency	(A)	---	---	23,170
Regional Emergency Operation Centers		---	---	6,014
		<u>19,918</u>	<u>24,631</u>	<u>29,751</u>
Funded Staff (# of FTEs)		31.0	31.8	17.0
Total - Departmental Expenses		<u>30,391</u>	<u>48,684</u>	<u>61,060</u>

(A) Effective April 1, 2025, Public Safety and Field Communications is being designated as a Special Operating Agency.

Energy

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

	Departmental Summary		
	(\$ thousands)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	37,873	40,810	48,613

Energy

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Management		210	194	743
Clean Energy		30,098	32,576	36,951
Energy Resource Development		7,565	8,040	10,919
Total - Departmental Expenses	7	37,873	40,810	48,613

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	5,768	5,736	6,398
Operating Costs	4,926	7,712	10,199
Grants and Contributions	44,979	50,191	46,316
Gross Expenses	55,673	63,639	62,913
Less: Chargeable to Other Departments	(17,800)	(22,829)	(14,300)
Total - Departmental Expenses	37,873	40,810	48,613
Ordinary Recoveries	25,591	28,189	32,722

Funded Staff (# of FTEs)

Total - Funded Staff	47.5	46.9	50.5
Less: Staff Funded by External Agencies	(2.0)	(2.0)	(2.0)
Total - Departmentally Funded Staff	45.5	44.9	48.5

In 2024-25, Order-in-Council # 2024-425 created the Department of Energy. The 2024-25 Estimates of the former Department of Natural Resources and Renewables are now represented in the Department of Natural Resources and the Department of Energy.

Energy

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	210	194	743
	210	194	743
Funded Staff (# of FTEs)	2.5	0.9	4.5

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Clean Energy	30,098	32,576	36,951
	30,098	32,576	36,951
Funded Staff (# of FTEs)	22.0	22.8	23.0

Energy

Supplementary Information

Energy Resource Development

Provides leadership, strategic direction, research and innovation in the provinces natural resource energy profiles of onshore and offshore Nova Scotia. Energy Resource Development (ERD) responsibilities are in marine renewables (offshore wind and tidal), subsurface energy production, storage, and use (gas, hydrogen, air, CO2 etc.), geothermal, petroleum resources, clean fuels, hydrogen (domestic and export), the investment attraction and energy sector development of these industries and their technologies.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Marine Renewables and Sector Development	2,413	2,759	2,602
Subsurface Energy Development	5,152	5,281	8,317
	<u>7,565</u>	<u>8,040</u>	<u>10,919</u>
Funded Staff (# of FTEs)	23.0	23.2	23.0
Total - Departmental Expenses	<u>37,873</u>	<u>40,810</u>	<u>48,613</u>

Environment and Climate Change

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The mandate of the Department of Environment and Climate Change (ECC) is to support a clean and healthy environment, protect land, advance a clean economy, lead action on climate change, and guide the province towards a sustainable and clean future where all Nova Scotians can thrive.

	Departmental Summary		
	(\$ thousands)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	73,876	80,776	80,124

Environment and Climate Change

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration		1,116	1,096	1,239
Policy		6,126	5,841	6,313
Inspection, Compliance and Enforcement		16,728	16,449	16,683
Sustainability and Applied Science		9,943	16,075	17,742
Climate Change		39,963	41,315	38,147
Total - Departmental Expenses	8	73,876	80,776	80,124

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	30,994	30,042	31,869
Operating Costs	5,805	8,892	8,938
Grants and Contributions	37,500	42,093	39,623
Gross Expenses	74,299	81,027	80,430
Less: Chargeable to Other Departments	(423)	(251)	(306)
Total - Departmental Expenses	73,876	80,776	80,124

Ordinary Recoveries	1,201	8,101	8,759
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Funded Staff (# of FTEs)

Total - Funded Staff	305.8	285.5	308.8
Less: Staff Funded by External Agencies	(3.0)	(11.1)	(11.5)
Total - Departmentally Funded Staff	302.8	274.4	297.3

Environment and Climate Change

Supplementary Information

Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	816	835	890
Communications	300	261	349
	<u>1,116</u>	<u>1,096</u>	<u>1,239</u>
 Funded Staff (# of FTEs)	 5.0	 4.8	 7.0

Policy

Provides strategic policy advice, oversight and quality assurance across the department. Responsible for policy and legislative development, planning, evaluation and corporate reporting. Oversees and ensures an effective and efficient environmental assessment process. Leads departmental training to support a culture of client service excellence. Leads work to streamline and modernize processes and administers technology systems that ensure regulatory excellence.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Policy	1,226	1,293	1,543
Information and Business Services	4,160	3,891	4,129
Environmental Assessment Services	740	657	641
	<u>6,126</u>	<u>5,841</u>	<u>6,313</u>
 Funded Staff (# of FTEs)	 36.0	 32.6	 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, approvals/permits, and certificates of qualification; conduct audits and inspections; investigation and mitigation of public health and food-safety related risks; public education, responding to incidents, public inquiries and complaints; 24-7 emergency response coverage; and carrying out enforcement actions.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	876	722	807
Central Region	6,415	5,688	5,678
Eastern Region	4,014	4,468	4,540
Western Region	3,862	3,637	3,053
Regional Integration, Compliance and Operations	1,561	1,934	2,605
	<u>16,728</u>	<u>16,449</u>	<u>16,683</u>
Funded Staff (# of FTEs)	162.3	148.6	159.3

Sustainability and Applied Science

Provides strategic program leadership in environmental and human health protection of air, water and land resources enabling Nova Scotia to exercise responsible, long-term stewardship of its environment and manage risks associated with environmental health hazards. Develops policies, programs and tools that promote internal efficiency, sustainable development and support economic growth. The division provides client service and supports other divisions in the department by providing subject matter expertise in the application of regulations and policies.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Sustainability and Applied Science	8,819	8,466	9,064
Federal Agreements	1,124	7,609	8,678
	<u>9,943</u>	<u>16,075</u>	<u>17,742</u>
Funded Staff (# of FTEs)	71.0	71.7	78.5

Environment and Climate Change

Supplementary Information

Climate Change

The Climate Change Division is a steward of climate change policy and action to advance government priorities for Nova Scotians. The Division leads provincial commitments in Nova Scotia's Climate Change Plan for Clean Growth, supports other departments in their commitments, and monitors progress towards the goals set under 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 pricing system for large emitters and the Nova Scotia Climate Change Fund. The division supports the work of other provincial departments, businesses, industry, and communities in achieving their own climate change actions. 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Climate Change	3,242	4,594	3,147
Nova Scotia Climate Change Fund	36,721	36,721	35,000
	<u>39,963</u>	<u>41,315</u>	<u>38,147</u>
Funded Staff (# of FTEs)	31.5	27.8	28.0
Total - Departmental Expenses	<u>73,876</u>	<u>80,776</u>	<u>80,124</u>

Finance and Treasury Board

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

	Departmental Summary		
	(\$ thousands)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	48,790	47,326	48,406

Finance and Treasury Board

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Management		1,543	1,468	1,353
Financial Institutions and Pensions		1,524	1,391	1,554
Liability Management and Treasury Services		1,075	988	985
Controller's Office		3,571	3,150	3,670
Treasury Board Office		2,309	2,227	2,353
Financial Advisory Services		18,069	16,828	19,073
Fiscal Policy, Economics and Budgetary Planning		17,137	18,097	17,389
Labour Relations and Compensation		1,506	1,209	---
Gaming		2,056	1,968	2,029
Total - Departmental Expenses	9	48,790	47,326	48,406

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	32,656	31,429	32,217
Operating Costs	3,948	4,449	3,972
Grants and Contributions	12,299	12,216	12,331
Gross Expenses	48,903	48,094	48,520
Less: Chargeable to Other Departments	(113)	(768)	(114)
Total - Departmental Expenses	48,790	47,326	48,406

Ordinary Recoveries	323	272	279
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Funded Staff (# of FTEs)

Total - Funded Staff	293.5	269.9	279.0
Less: Staff Funded by External Agencies	(4.0)	(3.8)	(4.0)
Total - Departmentally Funded Staff	289.5	266.1	275.0

Finance and Treasury Board

Supplementary Information

Senior Management

Provides overall management and coordination of the activities and responsibilities of the department including government's overall budget and fiscal plan development. The Division provides oversight of the department's day-to-day operations, budget, policy and program development, and provision of advice to the Minister.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister, Deputy Minister and Associate Deputy Minister	1,246	1,334	1,056
Communications	297	134	297
	<u>1,543</u>	<u>1,468</u>	<u>1,353</u>
Funded Staff (# of FTEs)	7.0	7.2	8.0

Financial Institutions and Pensions

The Financial Institution division promotes stability and consumer confidence in Nova Scotia's Financial Sector by monitoring market conduct and business activities of credit unions, insurance companies, and their intermediaries, and trust and loan companies to ensure compliance with relevant legislation. The Division promotes the preservation and protection of pension plan benefits through the administration of the *Nova Scotia Pension Benefits Act* and regulations. The Division administers a licensing regime for insurance companies and their intermediaries and also collects premium taxes, license and registration fees, and levies on behalf of the government.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Finance Institutions and Pensions	1,524	1,391	1,554
	<u>1,524</u>	<u>1,391</u>	<u>1,554</u>
Funded Staff (# of FTEs)	10.0	8.4	10.0

Finance and Treasury Board

Supplementary Information

Liability Management and Treasury Services

Liability Management and Treasury Services manages the relationships between external banks and governmental departments for banking services, as well as managing the overall daily cashflows, investments, and other financial assets for the Province. The Division also manages and optimizes the province's short-term and long-term funding requirements by borrowing from capital markets, while managing relationships with institutional investors, regulatory bodies, and credit rating agencies.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Liability Management and Treasury Services	1,075	988	985
	<u>1,075</u>	<u>988</u>	<u>985</u>
Funded Staff (# of FTEs)	7.0	6.2	6.0

Controller's Office

Provides corporate support and advice in all aspects of government financial reporting, including accounting and financial policies, financial management, and fiscal prudence, in building a sustainable sound fiscal framework and maintaining compliance with the *Finance Act*. Responsible for the preparation of the Province's Public Accounts. Responsible for the settling, accounting, and reporting of debt and investment transactions and ensuring compliance with the corporate treasury management policy. Provides professional advice, recommendations, and coordination of risk management in the areas of internal controls over financial reporting. Provides advice and support to and coordinates capital infrastructure financing for municipal clients, within acceptable risk parameters.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Controller's Office	636	417	464
Government Accounting	1,540	1,681	1,982
Capital Markets Administration	1,395	1,052	1,224
	<u>3,571</u>	<u>3,150</u>	<u>3,670</u>
Funded Staff (# of FTEs)	26.9	23.9	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 and value for money analysis to support resource allocation efficiency and alignment of activities with corporate priorities. Performs in-depth reviews of programs and services across government to support the efficient achievement of outcomes.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Treasury Board Office	2,309	2,227	2,353
	2,309	2,227	2,353
Funded Staff (# of FTEs)	15.6	14.9	15.0

Financial Advisory Services

Financial Advisory Services provides client departments with all direct financial planning and monitoring needs through the budget and forecast processes and supports financial reporting on program areas. The units also provide support through the development and review of funding methodologies, operational reviews, participation in audits, new programs/initiatives costings and other various financial analyses to support transparency, accountability, and the most effective use of funding. The units also support the accuracy and reliability of financial reporting through direct management and oversight of the corporate financial management system.

<u>Programs and Services (\$ thousands)</u>	<u>Estimate</u>	<u>Forecast</u>	<u>Estimate</u>
Financial Advisory Services	18,069	16,828	19,073
	18,069	16,828	19,073
Funded Staff (# of FTEs)	166.0	149.5	164.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Executive Director and Budgetary Planning	334	1,176	370
Taxation and Federal Fiscal Relations	2,525	2,531	2,624
Economics and Statistics	778	726	809
Policy and Fiscal Planning	12,785	12,671	12,794
Provincial Tax Policy and Administration	715	993	792
	<u>17,137</u>	<u>18,097</u>	<u>17,389</u>
Funded Staff (# of FTEs)	35.0	36.7	35.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Labour Relations and Compensation	1,506	1,209	--- (A)
	<u>1,506</u>	<u>1,209</u>	<u>---</u>
Funded Staff (# of FTEs)	10.0	8.1	---

(A) Effective April 1, 2025, Labour Relations and Compensation transferred to Executive Council Office and Public Service Commission.

Finance and Treasury Board

Supplementary Information

Gaming

The Gaming division is responsible for the conduct and management of regulated gaming in the Province and ensures the industry operates in a socially responsible manner. 100% of the profits are returned to the Province to fund government programs and services. The Division oversees and manages Atlantic Lottery Corporation (ALC) and Casino Nova Scotia (CNS) who carry out the day-to-day business.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Gaming	2,056	1,968	2,029
	<u>2,056</u>	<u>1,968</u>	<u>2,029</u>
Funded Staff (# of FTEs)	16.0	15.0	15.0
Total - Departmental Expenses	<u>48,790</u>	<u>47,326</u>	<u>48,406</u>

Finance and Treasury Board - Debt Servicing Costs

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

	Departmental Summary (\$ thousands)		
	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Total - Departmental Expenses	822,863	869,310	908,509

Finance and Treasury Board - Debt Servicing Costs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Debtenture Debt		639,036	675,656	729,036
Other Long-term Debt		17,423	17,391	16,656
General Interest		63,447	71,130	55,175
Pensions and Other Obligations		102,957	105,133	107,642
Total - Debt Servicing Costs	10	822,863	869,310	908,509

Finance and Treasury Board - Debt Servicing Costs

Supplementary Information

Debenture Debt

Provides for interest charges on the long-term debt of the province.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Canada Pension Plan	32,512	32,513	29,082
Canadian Debt	606,524	643,143	699,954
	<u>639,036</u>	<u>675,656</u>	<u>729,036</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Capital Leases and P3 Arrangements	17,423	17,391	16,656
	<u>17,423</u>	<u>17,391</u>	<u>16,656</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
General Interest	63,447	71,130	55,175
	<u>63,447</u>	<u>71,130</u>	<u>55,175</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Sysco Pension Fund	3,096	3,261	3,060
Other Provincial Pension Obligations	99,861	101,872	104,582
	<u>102,957</u>	<u>105,133</u>	<u>107,642</u>
 Total - Debt Servicing Costs	 <u>822,863</u>	 <u>869,310</u>	 <u>908,509</u>

Fisheries and Aquaculture

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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; administering regulations for those sectors; delivering climate change programs, 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)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	15,951	16,397	15,095

Fisheries and Aquaculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration		842	643	487
Policy and Strategic Advisory Services		1,408	1,509	1,908
Aquaculture		5,454	5,376	4,211
Inland Fisheries		3,138	3,246	3,263
Marine		4,475	4,924	4,317
Marketing		634	699	909
Total - Departmental Expenses	11	15,951	16,397	15,095

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	8,763	9,002	9,019
Operating Costs	5,032	3,508	4,409
Grants and Contributions	4,422	6,357	3,913
Gross Expenses	18,217	18,867	17,341
Less: Chargeable to Other Departments	(2,266)	(2,470)	(2,246)
Total - Departmental Expenses	15,951	16,397	15,095

Ordinary Recoveries	500	946	500
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Funded Staff (# of FTEs)

Total - Funded Staff	84.2	81.6	82.7
Less: Staff Funded by External Agencies	(2.0)	(1.0)	(2.0)
Total - Departmentally Funded Staff	82.2	80.6	80.7

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	842	643	487
	842	643	487
Funded Staff (# of FTEs)	4.0	2.8	2.5

Policy and Strategic Advisory Services

Provides centralized and coordinated policy and strategic advisory services supporting all divisions of the Department. Leads the Department's policy, legislative and regulatory agenda, strategic planning process and internal communications and engagement services. Provides enabling services, including to coordinate contract processing, federal/provincial initiatives, and Agency, Board and Commissions.

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 policy advice to the Department and programming to the seafood sector and associated communities to enhance marine stewardship and sustainability efforts.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Policy and Planning	1,136	1,237	1,645
Sustainability and Environmental Advisory Services	272	272	263
	1,408	1,509	1,908
Funded Staff (# of FTEs)	9.5	10.3	11.0

Fisheries and Aquaculture

Supplementary Information

Aquaculture

As the lead regulator for aquaculture in Nova Scotia, administers aquaculture licenses and leases. Responsible for the management of a comprehensive regulatory framework that includes aquatic animal health, environmental monitoring, and farm operations. Works with the Federal Government to coordinate aquaculture regulations and policies. Supports the sustainable development of aquaculture through science support and marine spatial planning initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Aquaculture	5,454	5,376	4,211
	5,454	5,376	4,211
Funded Staff (# of FTEs)	25.0	24.2	25.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	589	589	613
Inland Resources Management	522	522	534
Fish Stocking Program	1,680	1,788	1,768
Sportfish Promotion and Development	347	347	348
	3,138	3,246	3,263
Funded Staff (# of FTEs)	21.5	22.0	21.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Marine	4,475	4,924	4,317
	<u>4,475</u>	<u>4,924</u>	<u>4,317</u>
Funded Staff (# of FTEs)	22.2	19.5	21.2

Marketing

Engages in raising awareness, value and consumption of Nova Scotia's seafood among consumers/buyers in domestic and international markets by encouraging seafood companies to sell products locally and worldwide, emphasizing the diversification of markets, market distribution channels and species. Marketing activities include consumer and product education, retail, e-commerce, culinary and food service promotions, building strategic networks and business relationships. Diversification efforts also 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Marketing	634	699	909
	<u>634</u>	<u>699</u>	<u>909</u>
Funded Staff (# of FTEs)	2.0	2.8	2.0
Total - Departmental Expenses	<u>15,951</u>	<u>16,397</u>	<u>15,095</u>

Growth and Development

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The Department of Growth and Development drives economic growth and productivity by creating the conditions for communities, businesses and households to thrive. The Department works with key partners to foster a dynamic environment that supports housing, innovation and sector development, providing the necessary solutions to grow our population and economy.

	Departmental Summary (\$ thousands)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	370,250	387,034	400,214

Growth and Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Management		971	734	801
Policy and Operations		11,633	15,904	18,621
Halifax Convention Centre Amortization		7,720	7,720	7,721
Nova Scotia Jobs Fund		10,027	13,960	20,936
Community Economic Development Fund		3,000	4,828	3,000
Crown Corporations		63,431	54,066	58,519
Public Housing		96,954	104,929	112,577
Housing		176,514	184,893	178,039
Total - Departmental Expenses	12	370,250	387,034	400,214

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	16,393	16,350	17,356
Operating Costs	33,864	34,214	40,853
Grants and Contributions	314,383	337,023	342,005
Debt Servicing Costs	5,610	---	---
Gross Expenses	370,250	387,587	400,214
Less: Chargeable to Other Departments	---	(553)	---
Total - Departmental Expenses	370,250	387,034	400,214
Ordinary Recoveries	74,943	70,378	63,475

Funded Staff (# of FTEs)

Total - Funded Staff	165.8	154.0	163.9
Less: Staff Funded by External Agencies	(31.0)	(27.9)	(35.1)
Total - Departmentally Funded Staff	134.8	126.1	128.8

In 2024-25, Order-in-Council #2024-425 changed the name of the Department of Economic Development to the Department of Growth and Development and assigned to the Minister of Growth and Development all affairs and matters relating to housing. The 2024-25 Estimates of the former Municipal Affairs and Housing (housing division) are now represented in the Department of Growth and Development.

Growth and 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	971	734	801
	<u>971</u>	<u>734</u>	<u>801</u>
Funded Staff (# of FTEs)	5.0	3.9	5.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Corporate Services	2,147	2,135	2,267
Operations	9,486	13,769	16,354
	<u>11,633</u>	<u>15,904</u>	<u>18,621</u>
Funded Staff (# of FTEs)	23.0	24.8	22.1

Growth and Development

Supplementary Information

Halifax Convention Centre Amortization

Provision of amortization costs for the Halifax Convention Centre.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Halifax Convention Centre Amortization	7,720	7,720	7,721
	<u>7,720</u>	<u>7,720</u>	<u>7,721</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Nova Scotia Jobs Fund	10,027	13,960	20,936
	<u>10,027</u>	<u>13,960</u>	<u>20,936</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Community Economic Development Fund	3,000	4,828	3,000
	<u>3,000</u>	<u>4,828</u>	<u>3,000</u>

Growth and 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Invest Nova Scotia	62,295	52,008	57,228
Events East Group	1,136	2,058	1,291
	<u>63,431</u>	<u>54,066</u>	<u>58,519</u>

Public Housing

The Nova Scotia Provincial Housing Agency (NSPHA) is dedicated to maintaining, managing and operating more than 12,200 Province-owned public housing units which provide safe and suitable subsidized housing for low-income Nova Scotians. The NSPHA operates on a rent-g geared-to-income (RGI) model, tenants pay rent based on their household income and composition. In collaboration with the Department of Growth and Development, other departments and level of governments as well as private and community partners, the NSPHA supports the priorities outlined in the 5-year Provincial housing plan. It is also committed to providing exceptional client service and property management.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
NSPHA Operating Grant	81,685	91,445	94,889
NSPHA Capital Grant	2,700	1,200	2,508
Amortization of Public Housing buildings	12,569	12,284	15,180
	<u>96,954</u>	<u>104,929</u>	<u>112,577</u>

Growth and Development

Supplementary Information

Housing

Housing sets strategy and develops and implements programs and services to increase affordable housing in NS, through increased housing supply, preserving existing supply, promoting homeownership, and growing the community housing sector. It sets strategy for the operations and management of the Province's public housing, in partnership with the NSPHA. Housing is responsible for the regulation of short-term rentals and administration of the applicable legislation. Other accountabilities and responsibilities include the implementation of the 5-year housing plan, working across government and with stakeholders to innovate to address changing housing needs, maintaining comprehensive housing data to support informed decisions, leading housing Federal-Provincial-Territorial relations, and negotiating and implementing Federal-Provincial funding agreements. Additionally, Housing leads the Executive Panel on Housing in the Halifax Regional Municipality.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administrative and Operations	26,750	27,344	20,959
Affordable and Community	47,306	43,850	47,999
Secondary and Backyard Suites	3,500	3,800	10,400
Repair and Accessibility	28,783	39,223	23,839
Rent Supplements	69,225	69,726	73,892
Home Ownership	950	950	950
	<u>176,514</u>	<u>184,893</u>	<u>178,039</u>
Funded Staff (# of FTEs)	137.8	125.3	136.8
Total - Departmental Expenses	<u>370,250</u>	<u>387,034</u>	<u>400,214</u>

Health and Wellness

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The Department of Health and Wellness provides leadership for the health system by setting the strategic policy direction, priorities and performance standards; 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 payments to providers, and other services.

Departmental Summary (\$ thousands)

	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Total - Departmental Expenses	5,536,898	5,767,651	5,976,833

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
General Administration		2,363	2,741	2,634
<u>Strategic Direction and Accountability</u>				
Public Health		6,976	7,206	7,650
System Integration		4,325	4,727	4,461
Benefit Programs and Eligibility		3,681	3,634	3,821
Emergency Health Services		1,715	1,749	1,860
Strategy, Performance and Partnerships		21,997	20,544	27,074
Strategic Delivery Unit		1,553	1,494	1,406
Physician Services Administration		3,282	3,297	3,612
<u>Service Delivery and Supports</u>				
Physician Services		1,240,624	1,312,527	1,293,498
Pharmaceutical Services and Extended Benefits		399,902	374,229	399,727
Emergency Health Services		223,651	236,204	263,156
Other Programs		211,890	257,553	282,214
<u>Health Authorities</u>				
Nova Scotia Health Authority		2,836,490	2,960,650	2,994,905
IWK Health Centre		269,431	278,266	278,868
<u>Capital Grants and Healthcare Capital Amortization</u>				
Capital Grants and Healthcare Capital Amortization		309,018	302,830	411,947
Total - Departmental Expenses	13	5,536,898	5,767,651	5,976,833

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	33,457	31,794	36,845
Operating Costs	403,701	443,068	490,289
Grants and Contributions	5,104,399	5,387,390	5,454,382
Gross Expenses	5,541,557	5,862,252	5,981,516
Less: Chargeable to Other Departments	(4,659)	(94,601)	(4,683)
Total - Departmental Expenses	5,536,898	5,767,651	5,976,833
Ordinary Recoveries	132,311	151,203	145,887
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	277.1	240.1	289.6
Less: Staff Funded by External Agencies	(11.0)	(12.4)	(15.5)
Total - Departmentally Funded Staff	266.1	227.7	274.1

Health and Wellness

Supplementary Information

General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister	399	354	430
Office of the Deputy Minister	506	572	509
Associate Deputy Minister Health Services	416	527	593
Associate Deputy Minister Health Programs	388	349	440
Communications	654	939	662
	2,363	2,741	2,634
Funded Staff (# of FTEs)	11.0	11.6	17.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Chief Medical Officer of Health	3,260	3,396	3,573
Public Health Administration	3,716	3,810	4,077
	6,976	7,206	7,650
Funded Staff (# of FTEs)	44.0	44.0	46.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Strategic Health Infrastructure	1,199	616	936
Clinical Administration	2,805	3,684	3,204
System Integration - Administration	321	427	321
	<u>4,325</u>	<u>4,727</u>	<u>4,461</u>
Funded Staff (# of FTEs)	32.0	28.5	33.0

Benefit Programs and Eligibility

Responsible for the development of strategies, policies, programs and services related to pharmaceutical and insured services.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Benefit Programs and Eligibility - Administration	3,681	3,634	3,821
	<u>3,681</u>	<u>3,634</u>	<u>3,821</u>
Funded Staff (# of FTEs)	30.0	26.7	30.0

Health and Wellness

Supplementary Information

Emergency Health Services

Responsible for the development of strategies and policies relating to emergency health services and telecare.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Emergency Health Services - Administration	1,715	1,749	1,860
	<u>1,715</u>	<u>1,749</u>	<u>1,860</u>
Funded Staff (# of FTEs)	14.0	13.1	14.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Strategy, Performance and Partnerships Administration	389	311	329
Corporate Strategic Administration	766	1,496	1,810
Physician Assessment Center Administration	---	---	1,724
Planning, Performance and Digital	7,807	5,226	6,735
Equity and Engagement Administration	1,696	1,379	1,760
Policy and Corporate Operations	11,339	12,132	14,716
	<u>21,997</u>	<u>20,544</u>	<u>27,074</u>
Funded Staff (# of FTEs)	116.1	86.7	119.6

Health and Wellness

Supplementary Information

Strategic Delivery Unit

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Strategic Delivery Unit Administration	1,553	1,494	1,406
	<u>1,553</u>	<u>1,494</u>	<u>1,406</u>
Funded Staff (# of FTEs)	6.0	6.9	5.0

Physician Services Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Physician Services Administration	3,282	3,297	3,612
	<u>3,282</u>	<u>3,297</u>	<u>3,612</u>
Funded Staff (# of FTEs)	24.0	22.6	25.0

Health and Wellness

Supplementary Information

Service Delivery and Supports

Provides funding, oversight and performance monitoring of programs and services including Physician Services, Pharmaceutical Services 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Fee for Service	446,178	396,947	457,746
Academic Funding Plans	329,207	337,933	339,746
Alternative Payment Plans	77,285	94,515	78,822
Longitudinal Family Medicine	116,515	182,397	118,844
Emergency Departments	86,150	87,846	87,402
Physician Residents	53,197	55,575	53,220
Other Master Agreement Initiatives	35,409	37,114	38,926
Facility On Call	15,865	16,103	15,734
Physician Services - Other Programs	80,818	104,097	103,058
	<u>1,240,624</u>	<u>1,312,527</u>	<u>1,293,498</u>

Health and Wellness

Supplementary Information

Pharmaceutical Services and Extended Benefits

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Family Pharmacare Program	42,358	33,666	42,458
Insured and Extended Benefits Programs	47,019	46,636	49,659
Seniors' Pharmacare Program	207,905	210,820	204,165
Special Drug Programs	102,620	83,107	103,445
	399,902	374,229	399,727

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Ambulance Services	185,431	193,234	225,020
Ground Ambulance Operations	1,289	1,289	1,289
Medical Quality Control	3,829	3,829	4,985
Provincial Programs	30,154	34,784	28,914
Bilateral Initiatives	2,948	3,068	2,948
	223,651	236,204	263,156

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Acute and Primary Health Care	16,742	16,703	18,124
Canadian Blood Services	53,889	66,834	53,889
Communicable Disease and Prevention	20,452	20,431	69,897
Health System Workforce	12,795	12,311	11,346
Benefits Eligibility	36,870	40,585	35,745
IT Systems	37,701	56,787	52,990
Physician Assessment Center of Excellence	---	4,000	8,985
Provider Payment Services	24,314	26,568	26,553
Public Health	6,894	7,365	2,839
Research and Intergovernmental Affairs	819	4,555	432
Vision Loss Rehabilitation	1,414	1,414	1,414
	211,890	257,553	282,214

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	140,753	140,286	132,552
Operations	566,722	556,711	677,544
Inpatient Services	908,430	904,637	908,487
Ambulatory Care	428,098	426,839	458,320
Diagnostic and Therapeutic Services	432,705	478,172	461,798
Other Acute Care Expenditures	276,131	388,442	264,486
Public Health Services	86,582	84,100	97,540
Primary Health Care	192,008	184,232	193,998
Provincial Programs	74,492	75,497	79,048
	<u>3,105,921</u>	<u>3,238,916</u>	<u>3,273,773</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	123,717	122,094	114,190
Operations	517,994	502,649	623,280
Inpatient Services	812,523	810,352	811,697
Ambulatory Care	392,203	390,944	421,612
Diagnostic and Therapeutic Services	387,966	428,473	416,148
Other Acute Care Expenditures	256,666	369,477	245,224
Public Health Services	86,582	84,100	97,540
Primary Health Care	188,705	181,422	190,694
Provincial Programs	70,134	71,139	74,520
	<u>2,836,490</u>	<u>2,960,650</u>	<u>2,994,905</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	17,036	18,192	18,362
Operations	48,728	54,062	54,264
Inpatient Services	95,907	94,285	96,790
Ambulatory Care	35,895	35,895	36,708
Diagnostic and Therapeutic Services	44,739	49,699	45,650
Other Acute Care Expenditures	19,465	18,965	19,262
Primary Health Care	3,303	2,810	3,304
Provincial Programs	4,358	4,358	4,528
	<u>269,431</u>	<u>278,266</u>	<u>278,868</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Capital Leases	2,500	2,500	2,500
Capital Envelopes	62,942	63,296	80,421
Hospital Infrastructure	224,700	220,682	307,527
Healthcare Capital Amortization	18,876	16,352	21,499
	<u>309,018</u>	<u>302,830</u>	<u>411,947</u>
Total - Departmental Expenses	<u>5,536,898</u>	<u>5,767,651</u>	<u>5,976,833</u>

Justice

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The Department of Justice in Nova Scotia plays a vital role in ensuring fairness, safety, and access to justice for all Nova Scotians. Through its services, programs, and initiatives, the department is responsible for the administration of justice across the province. These efforts are carried out by several divisions and agencies, Public Safety and Security, Court Services (which oversees Sheriff Services), Maintenance Enforcement and Victim Services, Correctional Services, Legal Services, Policy and Information Management and the Accessibility Directorate. Other connected critical offices include Medical Examiner Service, the Serious Incident Response Team, and the Office of the Public Trustee.

	Departmental Summary		
	(\$ thousands)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	464,719	476,906	489,245

Justice

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration		12,722	13,936	12,553
Policy and Information Management		2,869	2,679	3,653
Legal Services		21,367	20,471	22,120
Nova Scotia Legal Aid		29,538	35,691	37,996
Court Services		85,326	85,700	88,325
Correctional Services		84,831	88,639	84,869
Office of Public Trustee		3,365	3,531	3,496
Nova Scotia Medical Examiner Service		6,082	6,545	6,483
Public Safety and Security		203,291	203,291	212,190
Serious Incident Response Team		1,467	1,512	2,543
Accessibility Directorate		2,442	2,629	2,530
Maintenance Enforcement and Victim Services		11,419	12,282	12,487
Total - Departmental Expenses	14	464,719	476,906	489,245

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	182,160	182,976	187,800
Operating Costs	249,691	262,024	259,670
Grants and Contributions	37,687	44,629	46,594
Gross Expenses	469,538	489,629	494,064
Less: Chargeable to Other Departments	(4,819)	(12,723)	(4,819)
Total - Departmental Expenses	464,719	476,906	489,245

Ordinary Recoveries 150,758 146,321 156,794

Funded Staff (# of FTEs)

Total - Funded Staff	1,852.1	1,739.6	1,848.7
Less: Staff Funded by External Agencies	(112.2)	(99.5)	(119.2)
Total - Departmentally Funded Staff	1,739.9	1,640.1	1,729.5

Effective December 12, 2024, Order-in-Council # 2024-427, all affairs and matters relating to equity and anti-racism initiatives other than the Land Titles Initiative under Part 1 of the Land Titles Clarification Act were transferred to the Office of Equity and Anti-Racism.

Justice

Supplementary Information

Administration

Administration includes activities carried out by the Offices of the Minister and Deputy Minister, Finance and Strategic Initiatives. It serves as the backbone of the department's operations, ensuring the seamless delivery of services and programs. Work includes management of departmental initiatives, policy development, strategic advice and planning to address evolving justice needs within the department and across government.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	1,988	2,068	2,054
Finance and Administration	5,124	5,931	4,838
Strategic Initiatives	5,610	5,937	5,661
	<u>12,722</u>	<u>13,936</u>	<u>12,553</u>
Funded Staff (# of FTEs)	24.1	23.3	23.3

Policy and Information Management

The Policy and Information Management (PIM) Division provides strategic advice to the Minister, Deputy Minister and senior government officials across government on key justice-related issues and priorities. The division leads the development of department policy, provides business planning, research and statistical services, and provides program support services for Department of Justice facilities and for the central registry.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	534	484	884
Legislation, Policy and Federal/Provincial/Territorial Relations	1,060	989	1,144
Research, Planning and Information Management	937	810	887
Central Registry	338	396	738
	<u>2,869</u>	<u>2,679</u>	<u>3,653</u>
Funded Staff (# of FTEs)	25.8	21.7	26.8

Justice

Supplementary Information

Legal Services

The Legal Services Division provides a full range of legal advice and services to support government operations and help government achieve its corporate priorities. This includes developing legislation and regulations, providing day-to-day advice on legal matters and representing government in all legal proceedings, except prosecutions. In addition, Legal Services is home to the Registry of Regulations, which is responsible for filing, consolidating and publishing Nova Scotia regulations and the Royal Gazette.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Legal Services	21,367	20,471	22,120
	<u>21,367</u>	<u>20,471</u>	<u>22,120</u>
Funded Staff (# of FTEs)	166.7	157.1	165.8

Nova Scotia Legal Aid

Nova Scotia Legal Aid provides legal support to vulnerable and historically disadvantaged individuals who might otherwise face barriers accessing justice. With a priority focus on criminal, family, and social justice matters, Legal Aid assists adults and youth navigating legal challenges, including criminal charges, family law disputes, and social justice issues such as CPP, Employment Insurance, and Income Assistance. While some services are based on financial need, many are free and accessible to all Nova Scotians.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Nova Scotia Legal Aid	29,538	35,691	37,996
	<u>29,538</u>	<u>35,691</u>	<u>37,996</u>

Justice

Supplementary Information

Court Services

The Court Services Division provides services and programs that facilitate equitable and inclusive access to justice, including the management of court administration at Nova Scotia's 25 court sites and support to all levels of court operations throughout the province. The division provides family law services and sheriff services including court security, transportation of persons in custody and the service and execution of civil documents and execution orders. It also oversees the Probate and Bankruptcy Court registries, administration of the Criminal Code Review Board, the Justice of the Peace Program and Small Claims Court.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Leaseholds and Administration	20,287	19,675	21,987
Judiciary	14,209	13,513	14,933
HRM Courts - Metro	13,494	12,784	13,315
Sheriffs	19,215	21,770	20,205
Cape Breton and District Courts	15,187	15,567	16,210
Specialty Courts	2,934	2,391	1,675
	85,326	85,700	88,325
Funded Staff (# of FTEs)	662.1	643.3	660.1

Correctional Services

The Correctional Services Division administers court-ordered sentences for adults and young people, both in custody and within the community. Its work ensures that people in custody are housed in a safe and secure environment, while providing access to programs designed to help them address underlying issues, develop new skills, and reduce the likelihood of reoffending. For those serving sentences in the community, the division ensures compliance with court orders and offers supports that encourage rehabilitation and a path to a crime-free life. Through these efforts, Correctional Services plays a vital role in fostering safe communities and supporting positive outcomes for individuals under its supervision.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	15,009	15,033	15,080
Community Corrections	12,036	11,546	11,632
Custody	57,786	62,060	58,157
	84,831	88,639	84,869
Funded Staff (# of FTEs)	740.6	665.9	724.9

Justice

Supplementary Information

Office of Public Trustee

The Public Trustee of Nova Scotia is independent of government with delegated authority under several statutes to protect the financial and personal well-being of the Nova Scotians it serves. It offers a wide range of unique services to protect the interests of the most vulnerable people in Nova Scotia, namely minor children, incompetent adults, missing persons and the estate of deceased persons. The Public Trustee does this by providing professional and cost-effective guardian, trustee, custodian, estate and legal representation services in a variety of situations. Additionally, it is the substitute decision maker of last resort for incompetent persons who need personal care or nonemergency medical care and are not able to consent to it on their own behalf.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration - Estates and Trusts	2,490	2,737	2,565
Legal Services	875	794	931
	<u>3,365</u>	<u>3,531</u>	<u>3,496</u>
Funded Staff (# of FTEs)	30.0	28.3	30.0

Nova Scotia Medical Examiner Service

Nova Scotia's Medical Examiner plays a vital role in providing closure to grieving families, and upholding the integrity of the justice system. By investigating deaths under various circumstances, including violent, accidental, or unexplained deaths, the service delivers impartial, professional, and compassionate investigations. Its work determines the cause and manner of death, helping to clarify the circumstances and offer essential information for families, health care providers, and law enforcement, aiding in the provision of justice and supporting prevention efforts in health care and surveillance.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	6,082	6,545	6,483
	<u>6,082</u>	<u>6,545</u>	<u>6,483</u>
Funded Staff (# of FTEs)	22.0	22.9	24.0

Justice

Supplementary Information

Public Safety and Security

The Public Safety and Security Division works to enable healthy, safe communities across Nova Scotia. The division works with local police, RCMP, municipalities and jurisdictions across the country to develop responsive government policy, legislation and programs. The division provides oversight for service dog licences and regulates private security. It also administers the Safer Communities and Neighborhoods Act, the Rewards for Major Unsolved Crimes Program, and the Provincial Firearms Program.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	2,857	2,910	2,545
Policing Priorities	16,797	16,789	16,648
Community Safety	518	548	2,518
First Nations Policing Program	7,092	7,092	7,262
Firearms Program	1,225	1,088	1,342
Policing Initiatives	3,758	3,961	4,284
Enforcement and Compliance	2,112	1,971	2,217
Contract Policing	168,932	168,932	175,374
	<u>203,291</u>	<u>203,291</u>	<u>212,190</u>
Funded Staff (# of FTEs)	52.0	45.6	61.0

Serious Incident Response Team

The Serious Incident Response Team or SiRT, is a civilian-led police agency, independent of government, responsible for investigating serious incidents that involve a police officer. These incidents could include a death, serious injury, sexual assault, intimate partner violence or any matter of public interest that may have arisen from the actions of a police officer. The SiRT has jurisdiction over municipal policing agencies and the Royal Canadian Mounted Police (RCMP) in Nova Scotia and New Brunswick.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Serious Incident Response Team	1,467	1,512	2,543
	<u>1,467</u>	<u>1,512</u>	<u>2,543</u>
Funded Staff (# of FTEs)	9.0	9.0	11.0

Justice

Supplementary Information

Accessibility Directorate

The Accessibility Directorate supports implementation of the Accessibility Act, which recognizes accessibility as a human right and calls for the development of accessibility standards in six key areas: built environment, education, employment, goods and services, public transportation and information and communication. The Directorate also promotes awareness, collaboration and compliance, monitors progress and works across government to develop policies and programs to ensure a more equitable, inclusive and accessible province where everyone can achieve their full potential.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Accessibility Directorate	2,442	2,629	2,530
	<u>2,442</u>	<u>2,629</u>	<u>2,530</u>
Funded Staff (# of FTEs)	16.0	14.7	16.0

Maintenance Enforcement and Victim Services

The Maintenance Enforcement and Victim Services Division helps Nova Scotians make or receive court-ordered family support payments, when their court order is enrolled with the Maintenance Enforcement Program and enforces those payments when they are not being made in accordance with the court order. The division also provides victims of crime and their families, as well as those who witness crimes, with information, support and assistance as their case moves through the criminal justice system.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Maintenance Enforcement	5,480	5,644	5,631
Victims Services	5,939	6,638	6,856
	<u>11,419</u>	<u>12,282</u>	<u>12,487</u>
Funded Staff (# of FTEs)	103.8	107.8	105.8
Total - Departmental Expenses	<u>464,719</u>	<u>476,906</u>	<u>489,245</u>

Labour, Skills and Immigration

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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 and community partners.

	Departmental Summary		
	(\$ thousands)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	241,644	245,185	246,453

Labour, Skills and Immigration

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration		919	1,231	1,184
Engagement, Equity and Belonging		504	464	533
Corporate Policy and Services		9,077	9,170	7,364
Safety		19,968	19,643	21,027
Labour Services		8,653	8,712	9,268
Skills and Learning		127,403	130,377	128,527
Nova Scotia Apprenticeship Agency		61,883	62,242	65,280
Immigration and Population Growth		13,237	13,346	13,270
Total - Departmental Expenses	15	241,644	245,185	246,453

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	52,871	52,456	56,083
Operating Costs	19,208	23,986	21,066
Grants and Contributions	188,407	188,079	188,276
Gross Expenses	260,486	264,521	265,425
Less: Chargeable to Other Departments	(18,842)	(19,336)	(18,972)
Total - Departmental Expenses	241,644	245,185	246,453

Ordinary Recoveries	118,898	123,030	124,765
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Funded Staff (# of FTEs)

Total - Funded Staff	536.9	493.6	547.9
Less: Staff Funded by External Agencies	(269.3)	(247.6)	(282.3)
Total - Departmentally Funded Staff	267.6	246.0	265.6

Labour, Skills and Immigration

Supplementary Information

Administration

Provides overall management and coordination of departmental policies and programs.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	690	1,093	950
Communications	229	138	234
	919	1,231	1,184
Funded Staff (# of FTEs)	7.0	6.3	9.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Engagement, Equity and Belonging	504	464	533
	504	464	533
Funded Staff (# of FTEs)	7.0	6.3	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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration - Corporate Policy Services	5,076	4,909	710
Planning Research and Accountability	804	989	3,483
Technology Services	55	55	55
Policy and Strategic Initiatives	675	528	655
Organizational Health and Professional Services	2,467	2,689	2,461
	<u>9,077</u>	<u>9,170</u>	<u>7,364</u>
Funded Staff (# of FTEs)	29.0	28.2	37.0

Safety

The Safety Branch is responsible for developing and implementing effective policy, program and regulatory management in the areas of technical safety and occupational health and safety. This is achieved by setting requirements through legislation, regulation and codes and standards; promoting compliance through education, awareness and outreach; verifying compliance through monitoring, inspection, equipment registration, permits and licenses and enforcing compliance where necessary. The Branch works collaboratively with the Workers' Compensation Board (WCB) in preventing workplace injury, promoting a timely and safe return to work, and supporting the overall safety system in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	376	324	344
Technical Safety	3,371	3,634	3,586
Occupational Health and Safety	16,221	15,685	17,097
	<u>19,968</u>	<u>19,643</u>	<u>21,027</u>
Funded Staff (# of FTEs)	131.0	126.1	134.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration - Labour Services	523	534	544
Conciliation and Mediation Services	840	830	867
Nova Scotia Labour Board	1,074	1,147	1,130
Labour Standards	2,058	1,961	1,993
Workers' Advisers Program	4,158	4,240	4,734
	8,653	8,712	9,268
Funded Staff (# of FTEs)	61.4	58.5	60.4

Skills and Learning

The Skills and Learning Branch oversees 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. Nova Scotians are supported to secure work with career development and employment services. Adult learners access foundational education to enable further education or labour force attachment. Youth and employers are connected through work experiences for post-secondary students and employment for recent graduates. 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 also responsible to administer federal-provincial Labour Market Transfer Agreements, the Nova Scotia Works employment services system and the Nova Scotia School for Adult Learning.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration - Skills and Learning	485	189	479
Programs	122,406	123,826	123,490
Strategy and Planning	4,512	6,362	4,558
	127,403	130,377	128,527
Funded Staff (# of FTEs)	178.5	151.9	176.5

Labour, Skills and Immigration

Supplementary Information

Nova Scotia Apprenticeship Agency

The Nova Scotia Apprenticeship Agency was established on July 1, 2014 as a Special Operating Agency. Apprenticeship is a legislative trades training system that leads to certification and provides quality careers in the skilled trades. The Agency contracts out technical training to public and private career colleges in Nova Scotia. 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Nova Scotia Apprenticeship Agency	61,883	62,242	65,280
	61,883	62,242	65,280
Funded Staff (# of FTEs)	62.0	60.4	64.0

Immigration and Population Growth

The Immigration and Population Growth Branch is responsible for leading the province's population growth mandate and providing immigration leadership at the local and national level. This work includes: leading a strategic approach to immigration that is responsive to Nova Scotia's evolving labour needs; supporting the attraction and retention of immigrants and interprovincial in-migrants whose skills align with the province's needs; assisting settlement service organizations in delivering programs that support immigrants and their families; and strategically supporting employers in the responsible use of Nova Scotia's immigration pathways (the Nova Scotia Nominee Program and the Atlantic Immigration Program), while ensuring program integrity.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Immigration and Population Growth	13,237	13,346	13,270
	13,237	13,346	13,270
Funded Staff (# of FTEs)	61.0	55.9	60.0
Total - Departmental Expenses	241,644	245,185	246,453

Municipal Affairs

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The Department of Municipal Affairs promotes responsible local government, and supports safe and secure communities. This is achieved through programs, services, and collaboration with all levels of government and communities across Nova Scotia to build resilient, safe, and inclusive communities with a high quality of life.

	Departmental Summary		
	(\$ thousands)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	396,515	320,877	337,882

Municipal Affairs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Management		1,061	1,040	924
Policy and Innovation		1,983	1,948	1,784
Municipal Infrastructure and Finance		387,729	312,184	328,797
Municipal Planning, Governance and Inclusion		2,985	3,038	3,532
Office of the Fire Marshal		2,757	2,667	2,845
Total - Departmental Expenses	16	396,515	320,877	337,882

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	7,577	7,829	7,559
Operating Costs	2,693	5,200	2,625
Grants and Contributions	386,245	310,766	327,698
Gross Expenses	396,515	323,795	337,882
Less: Chargeable to Other Departments	---	(2,918)	---
Total - Departmental Expenses		396,515	320,877

Ordinary Recoveries	258,972	191,670	199,899
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Funded Staff (# of FTEs)

Total - Funded Staff	65.0	62.8	66.0
Less: Staff Funded by External Agencies	(10.0)	(10.1)	(10.5)
Total - Departmentally Funded Staff	55.0	52.7	55.5

In 2024-25:

- Bill No. 455 (An Act to Establish a Department of Emergency Management and Authorize the Establishment of Nova Scotia Guard, Chapter 6 Acts of 2024) established the Department of Emergency Management. The Department has transferred activities along with funding to the New Department of Emergency Management (Emergency Management Office), hence its 2024-25 Estimate has been restated.

- Order-in-Council #2024-425 changed the name of the Department of Municipal Affairs and Housing to the Department of Municipal Affairs and assigned to the Minister of Growth and Development all affairs and matters relating to housing. The Department has transferred activities along with funding to the Department of Growth & Development (Housing division), hence its 2024-25 Estimate has been restated.

Municipal Affairs

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	837	816	700
Communications	224	224	224
	1,061	1,040	924
Funded Staff (# of FTEs)	5.0	5.0	5.5

Policy and Innovation

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	112	261	151
Corporate Services, Policy and Innovation	1,871	1,687	1,633
	1,983	1,948	1,784
Funded Staff (# of FTEs)	11.2	9.3	10.0

Municipal Affairs

Supplementary Information

Municipal Infrastructure and Finance

Develops and administers a suite of capital programs, including provincial and federal funding, and operating funding programs, including those under the Municipal Grants Act, to support municipalities and villages. Manages a strong regulatory framework providing financial guidance and infrastructure support.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Municipal Infrastructure	294,973	216,882	227,639
Financial Accountability and Capacity	92,756	95,302	101,158
	387,729	312,184	328,797
Funded Staff (# of FTEs)	21.8	21.0	24.3

Municipal Planning, Governance and Inclusion

Provides services and guidance to municipalities in many areas including land use planning, subdivision framework, and building inclusive, resilient communities. Provides advice, assistance, and training in areas of local governance. Cultivates and manages the province's relationship with municipalities and villages in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Land Use Planning	1,393	1,421	1,921
Municipal Relations and Governance	1,592	1,617	1,611
	2,985	3,038	3,532
Funded Staff (# of FTEs)	8.8	9.3	8.0

Municipal Affairs

Supplementary Information

Office of the Fire Marshal

The Office of the Fire Marshal collaborates municipally, provincially and federally to advise on fire safety issues and provides government departments, municipalities and the public with effective approaches for fire code and fire safety in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Fire Marshal	2,757	2,667	2,845
	<u>2,757</u>	<u>2,667</u>	<u>2,845</u>
Funded Staff (# of FTEs)	18.2	18.2	18.2
Total - Departmental Expenses	<u>396,515</u>	<u>320,877</u>	<u>337,882</u>

Natural Resources

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The Department has broad accountability over the development, management, and conservation of 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)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	103,715	108,624	112,138

Natural Resources

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Management		1,147	1,001	796
Forestry and Wildlife		32,344	36,704	38,814
Geoscience and Mines		6,142	6,054	7,154
Regional Services		50,887	51,992	52,779
Policy and Corporate Services		9,333	9,397	8,554
Land Services		3,862	3,476	4,041
Total - Departmental Expenses	17	103,715	108,624	112,138

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	60,141	60,173	60,179
Operating Costs	29,781	33,273	36,774
Grants and Contributions	15,121	17,727	16,033
Gross Expenses	105,043	111,173	112,986
Less: Chargeable to Other Departments	(1,328)	(2,549)	(848)
Total - Departmental Expenses	103,715	108,624	112,138

Ordinary Recoveries	2,864	5,521	6,587
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Funded Staff (# of FTEs)

Total - Funded Staff	702.9	667.9	689.9
Less: Staff Funded by External Agencies	(6.7)	(10.0)	(6.7)
Total - Departmentally Funded Staff	696.2	657.9	683.2

In 2024-25, Order-in-Council # 2024-425 created the Department of Energy. The 2024-25 Estimates of the former Department of Natural Resources and Renewables are now represented in the Department of Natural Resources and the Department of Energy.

Natural Resources

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	1,147	1,001	796
	1,147	1,001	796
Funded Staff (# of FTEs)	8.5	6.5	5.5

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, forest economic development 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Renewable Resources Administration	793	811	812
Resource Management	13,154	14,220	14,243
Forestry	7,495	10,778	12,829
Forestry Economic Development	6,728	6,614	6,633
Wildlife	4,174	4,281	4,297
	32,344	36,704	38,814
Funded Staff (# of FTEs)	113.0	112.9	110.0

Natural Resources

Supplementary Information

Geoscience and Mines

Delivers programs, strategies, and research for the sustainable development of mineral resources and reclamation of mine sites, and for the assessment and management of geohazards. Maintains expertise, generates information, and provides guidance to governments, the Mi'kmaq of Nova Scotia, and stakeholders on all aspects of geoscience and mineral resources. Delivers the mineral rights tenure system for exploration and resource development and administers the Mineral Resources Act.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	1,800	1,991	2,553
Minerals Management	1,403	1,375	2,477
Geological Services	2,939	2,688	2,124
	<u>6,142</u>	<u>6,054</u>	<u>7,154</u>
Funded Staff (# of FTEs)	38.0	32.5	37.0

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, governments and law enforcement, upon request.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Regional Services Administration	1,344	1,344	1,371
Parks, Outreach and Service Delivery	5,796	5,074	4,520
Fleet and Forest Protection	8,901	9,318	11,667
Central	9,900	10,087	9,902
Eastern	9,752	10,323	9,765
Western	8,793	9,650	8,920
Enforcement, Conservation	6,401	6,196	6,634
	<u>50,887</u>	<u>51,992</u>	<u>52,779</u>
Funded Staff (# of FTEs)	468.4	449.6	464.4

Natural Resources

Supplementary Information

Policy and Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	815	750	927
Strategic Priorities, Assurance and Analysis	2,534	2,333	1,229
Strategic Policy and Planning	744	740	790
Corporate Services Management	4,573	4,846	4,794
Organizational Planning and Development	667	728	814
	<u>9,333</u>	<u>9,397</u>	<u>8,554</u>
Funded Staff (# of FTEs)	38.0	34.6	37.0

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 to use, access and/or 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Executive Land Services	270	220	263
Land Administration	1,465	1,321	1,492
Surveys	1,519	1,500	1,839
Provincial Land and Resource Management	608	435	447
	<u>3,862</u>	<u>3,476</u>	<u>4,041</u>
Funded Staff (# of FTEs)	37.0	31.8	36.0
Total - Departmental Expenses	<u>103,715</u>	<u>108,624</u>	<u>112,138</u>

Opportunities and Social Development

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The Department of Opportunities and Social Development helps people live more independent and healthier lives by providing various social services, including employment support and skills training, income assistance, supportive housing and youth and family supports. The department is also responsible for child protection services, foster care, and disability support programs.

	Departmental Summary (\$ thousands)		
	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Total - Departmental Expenses	1,579,169	1,577,523	1,676,809

Opportunities and Social Development

Departmental Expenses Summary (\$ thousands)

Programs and Services	Resolution Number	2024-25 Estimate	2024-25 Forecast	2025-26 Estimate
Senior Management		1,138	1,259	1,223
Strategic Policy and Decision Support		4,642	4,526	5,050
Corporate Services Unit		3,225	3,437	5,270
Diversity, Equity and Engagement		638	505	1,793
Service Delivery		96,904	104,015	105,004
Strategic Operations and Innovation		18,775	20,188	18,764
Disability Support Program		668,290	641,183	746,339
Child and Family Wellbeing		168,953	166,600	167,166
Employment Support and Income Assistance Program		589,795	603,276	599,381
Nova Scotia Advisory Council on the Status of Women		26,809	32,534	26,819
Total - Departmental Expenses	18	1,579,169	1,577,523	1,676,809

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	155,224	154,537	170,381
Operating Costs	26,877	29,119	28,877
Grants and Contributions	1,415,509	1,483,499	1,503,920
Gross Expenses	1,597,610	1,667,155	1,703,178
Less: Chargeable to Other Departments	(18,441)	(89,632)	(26,369)
Total - Departmental Expenses	1,579,169	1,577,523	1,676,809

Ordinary Recoveries 21,256 20,057 23,658

Funded Staff (# of FTEs)

Total - Funded Staff	1,729.5	1,624.4	1,754.3
Less: Staff Funded by External Agencies	(5.5)	(7.1)	(5.8)
Total - Departmentally Funded Staff	1,724.0	1,617.3	1,748.5

In 2024-25, Order-in-Council #2024-425 changed the name of the Department of Community Services to the Department of Opportunities and Social Development.

Opportunities and Social Development

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	863	898	948
Communications	275	361	275
	<u>1,138</u>	<u>1,259</u>	<u>1,223</u>

Funded Staff (# of FTEs)	4.0	4.1	6.0
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Strategic Policy and Decision Support

Providing policy development and advice, intergovernmental relations, evaluation, data analytics and access and privacy services to support program and service development that meet the evolving needs of people served by the department.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	1,639	2,051	1,976
Policy, Planning and Information Services	3,003	2,475	3,074
	<u>4,642</u>	<u>4,526</u>	<u>5,050</u>

Funded Staff (# of FTEs)	35.4	30.8	37.1
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Opportunities and Social Development

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Finance Operations and Administration	3,225	3,437	5,270
	3,225	3,437	5,270
Funded Staff (# of FTEs)	40.7	41.1	41.3

Diversity, Equity and Engagement

Works to ensure marginalized communities are authentically supported and empowered. It leads efforts to integrate inclusion and diversity in strategy, policy, and program design.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Diversity, Equity and Engagement	638	505	1,793
	638	505	1,793
Funded Staff (# of FTEs)	5.0	4.3	9.6

Opportunities and Social Development

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Service Delivery Administration	3,840	3,860	4,845
Field Office Administration	12,484	10,302	11,292
Children's Services - Field Staff	53,473	60,503	59,084
Employment and Training - Field Staff	6,129	6,033	6,416
Income Assistance - Field Staff	20,978	23,317	23,367
	96,904	104,015	105,004
Funded Staff (# of FTEs)	1,059.8	1,044.9	1,061.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Strategic Services Administration	2,492	3,123	689
Strategic Operations	11,650	12,759	12,534
Innovation	4,633	4,306	5,541
	18,775	20,188	18,764
Funded Staff (# of FTEs)	81.8	83.3	66.3

Opportunities and Social Development

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
DSP Administration	3,961	3,402	4,210
Disability Support Program - Field Staff	20,026	12,009	23,628
Community Based Programs	466,039	445,590	517,757
Community Resource Support	286	386	286
Residential Supports	177,978	179,796	200,458
	<u>668,290</u>	<u>641,183</u>	<u>746,339</u>
Funded Staff (# of FTEs)	228.8	136.4	257.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
CFW Administration	5,316	5,452	5,891
Maintenance of Children	131,840	126,743	127,975
Prevention and Early Intervention	31,497	34,105	33,000
Community Resource Support	300	300	300
	<u>168,953</u>	<u>166,600</u>	<u>167,166</u>
Funded Staff (# of FTEs)	226.7	233.8	228.6

Opportunities and Social Development

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 population and youth-based programming, Pharmacare, and the Nova Scotia Child Benefit and Poverty Reduction Credit Programs.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
ESIA Administration	4,060	5,230	4,499
Employment Support Services (ESS) Grants	18,066	18,066	18,066
Community Resource Support (ESIA)	3,272	14,304	4,259
Homelessness	119,988	121,035	130,529
Income Assistance Payments	327,763	340,236	333,201
Pharmacare Program	52,627	45,021	44,808
Nova Scotia Child Benefit	64,019	59,384	64,019
	<u>589,795</u>	<u>603,276</u>	<u>599,381</u>
Funded Staff (# of FTEs)	35.8	35.2	35.9

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 and the National Action Plan to End Gender-Based 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	1,488	1,409	1,211
Program Grants	17,586	21,214	17,773
Provincial Action Plan to Prevent Domestic Violence	7,735	9,911	7,835
	<u>26,809</u>	<u>32,534</u>	<u>26,819</u>
Funded Staff (# of FTEs)	11.5	10.5	11.5
Total - Departmental Expenses	<u>1,579,169</u>	<u>1,577,523</u>	<u>1,676,809</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)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	517,397	541,980	525,274

Public Service

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Communications Nova Scotia		6,960	6,960	---
Elections Nova Scotia	19	5,412	20,020	4,770
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,555	1,555
Office of the Premier/Executive Council Office		7,745	7,745	15,484
Office of Priorities and Planning		2,071	2,071	---
Total Executive Council	20	11,371	11,371	17,039
Freedom of Information and Protection of Privacy Review Office	21	1,281	1,281	1,327
Government Contributions to Benefit Plans	22	9,134	9,098	8,828
Human Rights Commission	23	3,044	3,044	3,080
Intergovernmental Affairs	24	5,744	5,744	5,498
<u>Legislative Services</u>				
Legislative Expenses		19,585	20,317	19,947
Ministers' Salaries and Expenses		1,250	1,291	1,337
Office of the Legislative Counsel		1,253	1,228	1,357
Office of the Speaker		3,455	3,373	3,516
Total Legislative Services	25	25,543	26,209	26,157
Nova Scotia Energy and Regulatory Boards Tribunal	26	2,230	2,230	2,334
Nova Scotia Police Complaints Commissioner	27	444	444	453
Nova Scotia Securities Commission	28	3,271	3,271	3,429
Office of Addictions and Mental Health	29	359,619	370,124	363,793
Office of Equity and Anti-Racism	30	3,968	3,968	4,321
Office of Healthcare Professionals Recruitment	31	8,098	7,186	8,627
Office of L'nu Affairs	32	4,255	4,255	5,615
Office of the Auditor General	33	6,278	6,030	6,766
Office of the Ombudsman	34	2,200	2,200	2,300

Public Service

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Public Prosecution Service	35	32,075	32,075	32,092
Public Service Commission	36	23,833	23,833	25,699
Service Efficiency	37	2,637	2,637	3,146
Total - Departmental Expenses		517,397	541,980	525,274

<u>Programs and Services</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
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Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	129,430	130,461	127,008
Operating Costs	35,677	53,672	32,473
Grants and Contributions	364,122	382,607	368,613
Gross Expenses	529,229	566,740	528,094
Less: Chargeable to Other Departments	(11,832)	(24,760)	(2,820)
Total - Departmental Expenses	517,397	541,980	525,274

Ordinary Recoveries	7,293	8,415	7,535
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Funded Staff (# of FTEs)

Total - Funded Staff	1,008.7	940.6	952.9
Less: Staff Funded by External Agencies	(12.0)	(13.4)	(6.2)
Total - Departmentally Funded Staff	996.7	927.2	946.7

Public Service

Communications Nova Scotia

Honourable Leah Martin

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, media planning and buying, communications/marketing research, media relations, graphic design, photography and video production, translation, content development and editing services.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	11,522	11,041	---
Operating Costs	3,594	3,855	---
Grants and Contributions	5	5	---
Gross Expenses	15,121	14,901	---
Less: Chargeable to Other Departments	(8,161)	(7,941)	---
Total - Communications Nova Scotia	6,960	6,960	---
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	88.0	78.5	---
Less: Staff Funded by External Agencies	(1.0)	(1.0)	---
Total - Funded Staff	87.0	77.5	---

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Associate Deputy Minister	1,008	867	---
Client Services	879	976	---
Communications Planning	1,847	1,755	---
Marketing and Creative Services	3,226	3,362	---
	6,960	6,960	---

Effective April 1, 2025, Communications Nova Scotia funding and FTEs transferred to various departments and offices.

Public Service

Elections Nova Scotia

Honourable Danielle Barkhouse
Speaker

Prepare and conduct general elections and by-elections, ensuring compliance with and enforcing provincial electoral law including the political financing regime, and promoting public awareness of and confidence in the electoral process.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	2,190	2,184	2,274
Operating Costs	3,222	17,877	2,496
Gross Expenses	5,412	20,061	4,770
Less: Chargeable to Other Departments	---	(41)	---
Total - Elections Nova Scotia	5,412	20,020	4,770
Ordinary Recoveries	---	3	---
Funded Staff (# of FTEs)	18.0	17.2	18.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	18.0	17.2	18.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	3,017	2,908	3,102
Election Costs	1,209	15,984	493
Registered Party Funding	886	910	905
Service Delivery and Development	300	218	270
	5,412	20,020	4,770

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Secretariat	498	498	528
Community College Consortium	32	32	---
Council of Atlantic Ministers of Education and Training	106	106	108
Atlantic 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 operational, policy, legal, communications and labour relations strategic advice and support to the Premier/President of the Executive Council, Executive Council and its Committees, to advance the priorities of government.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	6,702	6,399	12,920
Operating Costs	1,113	1,636	2,634
Grants and Contributions	10	---	10
Gross Expenses	7,825	8,035	15,564
Less: Chargeable to Other Departments	(80)	(290)	(80)
Total - Office of the Premier/Executive Council Office	7,745	7,745	15,484
Ordinary Recoveries	10	10	371
Funded Staff (# of FTEs)	53.0	45.2	93.2
Less: Staff Funded by External Agencies	---	---	(2.2)
Total - Funded Staff	53.0	45.2	91.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	7,745	7,745	15,484
	7,745	7,745	15,484

Effective April 1, 2025, Labour Relations, a portion of Communications Nova Scotia, and Office of Priorities and Planning transferred to Executive Council Office.

Public Service

Executive Council

Office of Priorities and Planning
Honourable Tim Houston
President of the Executive Council

The Office of Priorities and Planning (OPP) works across departments to advance government's policy agenda by communicating and enabling the priority objectives of the Executive Council (Cabinet).

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	1,977	2,655	---
Operating Costs	94	98	---
Gross Expenses	2,071	2,753	---
Less: Chargeable to Other Departments	---	(682)	---
Total - Office of Priorities and Planning	2,071	2,071	---
Ordinary Recoveries	182	425	---
Funded Staff (# of FTEs)	13.0	15.8	---
Less: Staff Funded by External Agencies	(1.0)	(1.6)	---
Total - Funded Staff	12.0	14.2	---

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Strategy and Corporate Services	2,071	2,071	---
	2,071	2,071	---

Effective April 1, 2025, Office of Priorities and Planning transferred to Executive Council Office.

Public Service

Freedom of Information and Protection of Privacy Review Office

Honourable Becky Druhan

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	1,116	1,355	1,162
Operating Costs	165	200	165
Gross Expenses	1,281	1,555	1,327
Less: Chargeable to Other Departments	---	(274)	---
Total – Freedom of Information and Protection of Privacy Review Office	1,281	1,281	1,327
 Ordinary Recoveries	 ---	 ---	 ---
 Funded Staff (# of FTEs)	 9.0	 11.0	 9.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	9.0	11.0	9.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	1,281	1,281	1,327
	1,281	1,281	1,327

Public Service

Government Contributions to Benefit Plans

Honourable John Lohr
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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	9,134	9,098	8,828
Gross Expenses	9,134	9,098	8,828
Less: Chargeable to Other Departments	---	---	---
Total - Government Contributions to Benefit Plans	9,134	9,098	8,828
Ordinary Recoveries	799	800	850

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Contributions to Consolidated Health Plans	6,877	6,841	6,881
Other Salary and Benefit Accruals	2,257	2,257	1,947
	9,134	9,098	8,828

Public Service

Human Rights Commission

Honourable Becky Druhan

Minister of Justice

The Nova Scotia Human Rights Commission (NSHRC) is an independent government agency responsible for administering the *Nova Scotia Human Rights Act*. The NSHRC provides a dispute resolution process to resolve allegations of discrimination both at an individual and systemic level. It works to eliminate barriers and prevent discrimination through education, training, public engagement and policy development.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	2,590	2,581	2,626
Operating Costs	444	728	444
Grants and Contributions	10	10	10
Gross Expenses	3,044	3,319	3,080
Less: Chargeable to Other Departments	---	(275)	---
Total - Human Rights Commission	3,044	3,044	3,080
Ordinary Recoveries	16	16	16
Funded Staff (# of FTEs)	26.5	22.8	26.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	26.5	22.8	26.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	806	888	927
Support Services	2,238	2,156	2,153
	3,044	3,044	3,080

Public Service

Intergovernmental Affairs

Honourable Tim Houston
Minister of Intergovernmental Affairs
Minister of Trade

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 Territorial Relations, Atlantic Regional Relations, International Relations, Trade Policy, 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	3,753	4,173	4,005
Operating Costs	1,950	1,788	1,450
Grants and Contributions	44	45	46
Gross Expenses	5,747	6,006	5,501
Less: Chargeable to Other Departments	(3)	(262)	(3)
Total - Intergovernmental Affairs	5,744	5,744	5,498
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	35.0	32.8	35.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	35.0	32.8	35.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	4,426	4,388	4,347
Government House	1,032	1,108	863
Protocol and Honours Secretariat	286	248	288
	5,744	5,744	5,498

Public Service

Legislative Services

Legislative Expenses

**Honourable Danielle Barkhouse
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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	14,949	15,420	15,078
Operating Costs	4,636	5,101	4,869
Gross Expenses	19,585	20,521	19,947
Less: Chargeable to Other Departments	---	(204)	---
Total - Legislative Expenses	19,585	20,317	19,947
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	106.5	100.5	106.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	106.5	100.5	106.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Indemnities, Allowances and Statutory Salaries	6,156	6,589	6,156
Members' Travel Expenses	637	637	637
Miscellaneous	1,717	1,732	1,947
Caucus Offices	2,709	2,847	2,623
Office of the Opposition Leaders	707	763	707
Committees	460	422	474
Constituency Expenses	7,199	7,327	7,403
	19,585	20,317	19,947

Public Service

Legislative Services

Ministers' Salaries and Expenses

Honourable Danielle Barkhouse

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	985	1,026	1,083
Operating Costs	265	265	254
Total - Ministers' Salaries and Expenses	1,250	1,291	1,337

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	1,250	1,291	1,337
	1,250	1,291	1,337

Public Service

Legislative Services

Office of the Legislative Counsel Honourable Danielle Barkhouse 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	1,098	1,189	1,199
Operating Costs	155	194	158
Gross Expenses	1,253	1,383	1,357
Less: Chargeable to Other Departments	---	(155)	---
Total - Office of the Legislative Counsel	1,253	1,228	1,357
Ordinary Recoveries	---	1	---
Funded Staff (# of FTEs)	8.0	7.3	8.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	8.0	7.3	8.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	1,253	1,228	1,357
	1,253	1,228	1,357

Public Service

Legislative Services

Office of the Speaker Honourable Danielle Barkhouse 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	2,816	2,693	2,891
Operating Costs	748	751	746
Gross Expenses	3,564	3,444	3,637
Less: Chargeable to Other Departments	(109)	(71)	(121)
Total - Office of the Speaker	3,455	3,373	3,516
Ordinary Recoveries	3	3	3
Funded Staff (# of FTEs)	59.0	56.9	59.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	59.0	56.9	59.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
General Administration	602	568	630
Hansard Reporting Services	727	679	732
Legislative Library	934	934	941
House of Assembly Operations	409	409	422
Legislative Television	783	783	791
	3,455	3,373	3,516

Public Service

Nova Scotia Energy and Regulatory Boards Tribunal

Honourable John Lohr

Minister of Finance and Treasury Board

The Tribunal is created under the *Energy and Regulatory Boards Act*. The Nova Scotia Energy Board and the Nova Scotia Regulatory and Appeals Board are divisions of the Tribunal that operate as independent quasi-judicial bodies with separately defined regulatory and adjudicative jurisdictions.

The Nova Scotia Energy Board has authority over energy-related matters flowing from several statutes and regulations, including authority over electric, geothermal, and electricity efficiency and conservation utilities, the Halifax Water district energy project, gas distribution, pipelines and gas plants, subsurface energy storage facilities, and petroleum products pricing.

The Nova Scotia Regulatory and Appeals Board has authority flowing from many different statutes and regulations comprising a broad mandate to hear various types of applications, appeals, and other matters relating to areas such as: apprenticeship and trades, automobile insurance, expropriation compensation, water utilities, fire safety, liquor licensing, motor carriers, municipal boundaries, municipal planning, payday loans, property value assessments, and railways.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Grants and Contributions	2,230	2,280	2,334
Gross Expenses	2,230	2,280	2,334
Less: Chargeable to Other Departments	---	(50)	---
Total - Nova Scotia Energy and Regulatory Boards Tribunal	2,230	2,230	2,334

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	2,230	2,230	2,334
	2,230	2,230	2,334

Public Service

Nova Scotia Police Complaints Commissioner

Honourable Becky Druhan

Minister of Justice

The Office of the Police Complaints Commissioner (OPCC) is an independent civilian office established under the Police Act to oversee the processing and police investigation of complaints against municipal police officers and departments and is authorized to conduct investigations in attempting to resolve public complaints. The OPCC also provides support to the Police Review Board (PRB) - tasked with reviewing public complaints forwarded to them by the Complaints Commissioner and making determinations and imposing consequences where warranted. The PRB also serves as an appeal body for police officers subject to disciplinary penalties or measures.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	232	249	260
Operating Costs	212	273	193
Gross Expenses	444	522	453
Less: Chargeable to Other Departments	---	(78)	---
Total - Nova Scotia Police Complaints Commissioner	444	444	453
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	3.0	2.9	3.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	3.0	2.9	3.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	444	444	453
	444	444	453

Public Service

Nova Scotia Securities Commission

Honourable John Lohr

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 by establishing rules and policies relating to the regulation of the securities industry in Nova Scotia, including participating in coordinated policy development with other Canadian securities regulators, licensing securities industry professionals and conducting compliance reviews of market participants in Nova Scotia; reviewing prospectuses and offering documents in connection with public offerings of securities; monitoring local media and social media platforms for evidence of potential fraud and other illegal activities; investigating complaints from the public and from Canadian and international regulators, and enforcing Nova Scotia securities laws; and educating Nova Scotians through a variety of investor education programs.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	2,601	2,481	2,700
Operating Costs	670	845	729
Gross Expenses	3,271	3,326	3,429
Less: Chargeable to Other Departments	---	(55)	---
Total - Nova Scotia Securities Commission	3,271	3,271	3,429
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	20.0	18.4	20.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	20.0	18.4	20.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	3,271	3,271	3,429
	3,271	3,271	3,429

Public Service

Office of Addictions and Mental Health

Honourable Brian Comer

Minister of Addictions and Mental Health

Provides leadership for the addictions and mental health system of care by setting the strategic policy direction, priorities and performance standards; ensuring appropriate access to quality addictions and 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 provide and manage these addictions and mental health services. The Office also funds external organizations to deliver services.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	3,148	2,840	3,196
Operating Costs	1,536	1,186	1,337
Grants and Contributions	354,935	372,654	359,260
Gross Expenses	359,619	376,680	363,793
Less: Chargeable to Other Departments	---	(6,556)	---
Total - Office of Addictions and Mental Health	359,619	370,124	363,793
Ordinary Recoveries	5,778	6,680	5,778
Funded Staff (# of FTEs)	26.0	22.0	25.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	26.0	22.0	25.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
General Administration	454	466	351
Strategic Direction and Accountability	3,152	2,672	3,303
Early Intervention Services	31,562	31,688	31,379
Addiction Services	55,320	58,232	55,721
Mental Health Services	268,821	277,066	273,039
Capital Grants	310	---	---
	359,619	370,124	363,793

Public Service

Office of Equity and Anti-Racism

Honourable Becky Druhan

Minister responsible for the Office of Equity and Anti-Racism

The Office of Equity and Anti-Racism through meaningful inclusion of communities and partners, is working to create a whole of government approach to address systemic hate, inequity and racism and promote equity, diversity, inclusion and accessibility.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	1,448	2,078	2,846
Operating Costs	715	987	855
Grants and Contributions	1,805	1,855	620
Gross Expenses	3,968	4,920	4,321
Less: Chargeable to Other Departments	---	(952)	---
Total - Office of Equity and Anti-Racism	3,968	3,968	4,321
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	12.0	16.1	22.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	12.0	16.1	22.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of Equity and Anti-Racism	3,968	3,968	4,321
	3,968	3,968	4,321

Effective December 12, 2024, Order-in-Council # 2024-427, all affairs and matters relating to equity and anti-racism initiatives other than the Land Titles Initiative under Part 1 of the Land Titles Clarification Act were transferred from the Department of Justice.

Public Service

Office of Healthcare Professionals Recruitment

Honourable Michelle Thompson

Minister of 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	3,394	2,627	3,298
Operating Costs	2,704	2,116	3,329
Grants and Contributions	2,000	2,670	2,000
Gross Expenses	8,098	7,413	8,627
Less: Chargeable to Other Departments	---	(227)	---
Total - Office of Healthcare Professionals Recruitment	8,098	7,186	8,627
Ordinary Recoveries	---	17	---
Funded Staff (# of FTEs)	27.0	21.2	24.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	27.0	21.2	24.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
General Administration	719	356	933
Strategic Direction and Accountability	7,379	6,830	7,694
	8,098	7,186	8,627

Public Service

Office of L'nu Affairs

Honourable Leah Martin

Minister responsible for 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	2,264	2,410	2,372
Operating Costs	463	413	465
Grants and Contributions	1,528	1,533	2,778
Gross Expenses	4,255	4,356	5,615
Less: Chargeable to Other Departments	---	(101)	---
Total - L'nu Affairs	4,255	4,255	5,615
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	17.5	16.6	18.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.5	16.6	18.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
L'nu Affairs	4,255	4,255	5,615
	4,255	4,255	5,615

Public Service

Office of the Auditor General

Honourable Danielle Barkhouse
Speaker

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	5,418	5,204	5,938
Operating Costs	1,215	1,341	1,223
Gross Expenses	6,633	6,545	7,161
Less: Chargeable to Other Departments	(355)	(515)	(395)
Total - Office of the Auditor General	6,278	6,030	6,766
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	43.0	40.3	43.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	43.0	40.3	43.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Auditor General	6,278	6,030	6,766
	6,278	6,030	6,766

Public Service

Office of the Ombudsman

Honourable Danielle Barkhouse
Speaker

The Office of the Ombudsman investigates and responds to citizen's concerns arising from the administration of provincial and municipal laws within Nova Scotia. The Office may also initiate systemic and own-motion investigations 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. The Office's mandate also includes responsibilities under the Nova Scotia House of Assembly Policy on the Prevention and Resolution of Harassment in the Workplace.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	2,015	2,107	2,179
Operating Costs	257	276	245
Gross Expenses	2,272	2,383	2,424
Less: Chargeable to Other Departments	(72)	(183)	(124)
Total - Office of the Ombudsman	2,200	2,200	2,300
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	17.0	17.6	17.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.0	17.6	17.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	2,200	2,200	2,300
	2,200	2,200	2,300

Public Service

Public Prosecution Service

Honourable Becky Druhan

Minister of Justice

The Nova Scotia Public Prosecution Service (PPS) is independent and plays a critical role in the province's justice system by prosecuting charges laid under the Criminal Code of Canada and provincial statutes, including the Occupational Health and Safety Act. Its team of over 100 Crown Attorneys represents the interests of the public while maintaining independence from the Attorney General. Crown Attorneys manage approximately 45,000 new charges each year, working across the province to uphold the rule of law and contribute to the safety and well-being of Nova Scotians.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	25,819	24,502	26,183
Operating Costs	6,510	8,669	6,187
Gross Expenses	32,329	33,171	32,370
Less: Chargeable to Other Departments	(254)	(1,096)	(278)
Total - Public Prosecution Service	32,075	32,075	32,092
Ordinary Recoveries	403	363	403
Funded Staff (# of FTEs)	210.8	191.8	210.8
Less: Staff Funded by External Agencies	(2.0)	(3.5)	(2.0)
Total - Funded Staff	208.8	188.3	208.8

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Head Office	4,410	4,474	4,670
Cape Breton Region	4,511	4,432	4,404
Central Region	4,157	4,386	4,369
Halifax Region	10,621	10,472	10,114
Western Region	4,136	3,805	4,060
Appeals and Special Prosecutions	4,240	4,506	4,475
	32,075	32,075	32,092

Public Service

Public Service Commission

Honourable Twila Grosse

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	21,911	23,690	23,066
Operating Costs	4,706	4,722	4,426
Gross Expenses	26,617	28,412	27,492
Less: Chargeable to Other Departments	(2,784)	(4,579)	(1,793)
Total - Public Service Commission	23,833	23,833	25,699
Ordinary Recoveries	102	97	114
Funded Staff (# of FTEs)	199.4	188.2	194.4
Less: Staff Funded by External Agencies	(8.0)	(7.3)	(2.0)
Total - Funded Staff	191.4	180.9	192.4

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Client Service Delivery	8,696	8,617	8,806
Employee Relations	4,405	4,428	5,542
Office of the Commissioner	535	530	605
Recruitment, Compensation and Class	3,855	3,787	3,476
Corporate Services	6,342	6,471	7,270
	23,833	23,833	25,699

Public Service

Service Efficiency

Honourable Timothy Halman
Minister of Service Efficiency

Service Efficiency 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Salary and Employee Benefits	2,348	2,459	2,904
Operating Costs	303	351	268
Gross Expenses	2,651	2,810	3,172
Less: Chargeable to Other Departments	(14)	(173)	(26)
Total - Service Efficiency	2,637	2,637	3,146
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	17.0	17.5	19.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.0	17.5	19.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	2,637	2,637	3,146
	2,637	2,637	3,146
Total - Departmental Expenses	517,397	541,980	525,274

Effective December 12, 2024, Order-in-Council 2024-425, changed the name of Office of Regulatory Affairs and Service Effectiveness to the Office of Service Efficiency.

Public Works

Honourable Fred Tilley
Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
902-424-7705

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

The Department of 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, driving records, compliance, and supports sustainable, reliable, affordable community transportation options and active transportation. The Department provides accommodation and real estate services in support of departments and manages federal infrastructure programs to facilitate the delivery of eligible cost shared projects throughout Nova Scotia.

	Departmental Summary		
	(\$ thousands)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	716,170	750,402	840,141

Public Works

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Management		1,242	1,261	1,417
Strategic Planning, Policy and Corporate Services		5,534	5,277	5,765
Grants and Contributions		73,003	72,396	183,382
<u>Highway Programs</u>				
Highway Programs - Administration		1,760	2,574	2,055
Health and Safety Division		2,191	2,269	2,222
Field Operations		21,686	20,961	21,301
Highways and Bridges		101,306	127,612	89,261
Snow and Ice Control		62,973	70,582	63,450
Employee Benefits		16,849	17,756	16,957
Ferry Enterprises		9,241	11,184	9,261
Fleet Management		2,009	2,009	1,990
Vehicle Transportation Inspection		6,943	7,139	7,423
Registry of Motor Vehicles		5,639	6,235	5,639
Engineering, Design and Construction Services		7,940	6,844	8,511
Environmental Services and Remediation		2,264	2,141	2,271
Maintenance Improvements		354,180	345,590	376,387
<u>Building Infrastructure Programs</u>				
Building Infrastructure Programs - Administration		579	261	391
Real Estate Services		3,365	3,646	3,582
Water Utilities		921	899	922
Infrastructure Management		22,172	22,416	23,319
Public Works Special Projects		10,920	18,470	11,420
Building Infrastructure Design and Construction		3,453	2,880	3,215
Total - Departmental Expenses	38	716,170	750,402	840,141

Public Works

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	167,667	169,028	166,672
Operating Costs	490,067	524,600	504,349
Grants and Contributions	73,736	73,182	184,115
Gross Expenses	731,470	766,810	855,136
Less: Chargeable to Other Departments	(7,482)	(7,268)	(6,994)
Less: Chargeable to Tangible Capital Assets	(7,818)	(9,140)	(8,001)
Total - Departmental Expenses	716,170	750,402	840,141
Ordinary Recoveries	31,990	29,104	16,438
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	2,228.3	2,225.3	2,190.3
Less: Staff Funded through Tangible Capital Assets	(291.4)	(291.7)	(278.7)
Total - Departmentally Funded Staff	1,936.9	1,933.6	1,911.6

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister	199	188	215
Office of the Deputy Minister	513	530	659
Equity, Diversity, and Inclusion	142	155	149
Public Affairs and Communications	388	388	394
	1,242	1,261	1,417
Funded Staff (# of FTEs)	7.0	7.4	9.5

Strategic Planning, Policy and Corporate Services

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 develops strategies and plans to support the multi-model transportation network regionally and nationally. Coordinates departmental input into government-wide policy and planning initiatives. Provides oversight and coordination to government departments and entities for strategic advice on the management of federal and provincial infrastructure funding programs. Provides oversight and management of long-term relationships between government and private sector entities. Provides business administrative support and coordination to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Operational/Financial Management			
Information Systems	398	419	412
Major Infrastructure Projects	374	414	447
Funding Programs, Community Relations and Project Agreements	2,357	1,954	2,145
Policy Development	1,974	2,070	2,378
Corporate Services	431	420	383
	5,534	5,277	5,765
Funded Staff (# of FTEs)	36.0	37.6	35.0

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. Provides grants to Halifax Harbour Bridges to support operational requirements as well as capital maintenance and upgrades for the province's two largest spans. Also, provides operating funding for the Nova Scotia to Maine Ferry and Digby Ferry. Provides funding to support the operations of community transportation options to help Nova Scotians.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Joint Regional Transportation Agency	2,004	2,754	2,317
Nova Scotia to Maine Ferry	21,889	21,889	21,599
Digby Ferry	1,000	1,000	1,000
Community Transportation	7,108	7,258	7,108
Build Nova Scotia	41,002	39,495	50,458
Halifax Harbour Bridges	---	---	100,900 (A)
	<u>73,003</u>	<u>72,396</u>	<u>183,382</u>

(A) Effective April 1, 2025, Halifax Harbour Bridges status is being changed from Government Business Entity to Government Reporting Entity.

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Highway Programs - Administration	1,760	2,574	2,055
	1,760	2,574	2,055
Funded Staff (# of FTEs)	13.0	16.3	16.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Health and Safety	2,191	2,269	2,222
	2,191	2,269	2,222
Funded Staff (# of FTEs)	19.0	20.7	19.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Field Administration - Operations	15,318	14,696	14,845
Field Administration - Construction	6,368	6,265	6,456
	21,686	20,961	21,301
Funded Staff (# of FTEs)	361.0	370.5	354.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Surface Maintenance	41,454	59,079	37,089
Roadside Maintenance	9,991	10,418	7,180
Drainage Maintenance	14,501	16,036	8,630
Bridge Maintenance	12,240	12,100	11,931
Building Maintenance	5,923	6,014	6,098
Traffic Control	9,670	11,968	10,198
Operational Support - Summer	5,536	5,817	5,571
Miscellaneous	1,991	6,180	2,564
	101,306	127,612	89,261
Funded Staff (# of FTEs)	665.0	668.4	661.6

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Snow Plowing	16,540	18,348	16,576
Salting	36,282	41,014	36,256
Sanding	2,901	3,252	2,888
Operational Support - Winter	7,250	7,968	7,730
	<u>62,973</u>	<u>70,582</u>	<u>63,450</u>
Funded Staff (# of FTEs)	314.4	317.2	316.7

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Employee Benefits	5,822	6,165	5,832
Paid Leave	6,634	6,882	6,764
Workers' Compensation	4,393	4,709	4,361
	<u>16,849</u>	<u>17,756</u>	<u>16,957</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Country Harbour Ferry	994	1,171	924
Englishtown Ferry	1,458	1,709	1,483
Grand Passage Ferry	1,552	1,897	1,576
LaHave Ferry	968	1,164	923
Little Narrows Ferry	918	1,125	923
Petite Passage Ferry	1,740	2,221	1,855
Pictou Island Ferry	320	291	290
Tancook Ferry	1,146	1,290	1,111
Provincial Relief Ferry	145	316	176
	<u>9,241</u>	<u>11,184</u>	<u>9,261</u>
Funded Staff (# of FTEs)	84.4	85.7	84.4

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Operations	2,009	2,009	1,990
	<u>2,009</u>	<u>2,009</u>	<u>1,990</u>
Funded Staff (# of FTEs)	20.6	19.7	19.6

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 provides the monitoring and enforcement of regulations pertaining to motor vehicle inspections.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Vehicle Transportation Inspection	6,943	7,139	7,423
	6,943	7,139	7,423
Funded Staff (# of FTEs)	68.0	63.2	67.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Registry of Motor Vehicles	5,639	6,235	5,639
	5,639	6,235	5,639
Funded Staff (# of FTEs)	68.0	67.7	67.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Executive Director - Highway Engineering and Construction Services	1,221	1,294	1,217
Structural Engineering	1,123	991	1,141
Traffic Engineering	1,699	1,566	1,615
Highway Planning and Design	1,634	1,383	1,554
Highway Construction Services	1,783	964	1,790
Dykeland System Upgrades	480	646	1,194
	<u>7,940</u>	<u>6,844</u>	<u>8,511</u>
Funded Staff (# of FTEs)	79.0	72.9	76.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Environmental Services	1,253	1,130	1,297
Environmental Remediation	1,011	1,011	974
	<u>2,264</u>	<u>2,141</u>	<u>2,271</u>
Funded Staff (# of FTEs)	12.0	10.7	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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Roads	59,620	46,304	45,245
Road Amortization	224,668	228,907	253,785
Bridge Amortization	43,787	44,797	52,679
Construction on Ferries/Docks	500	117	500
Ferry and Wharf Amortization	2,752	2,691	3,528
Machinery Purchases	700	387	700
Public Works Amortization	18,553	17,459	19,950
Cost Share Initiatives	3,600	4,928	---
	<u>354,180</u>	<u>345,590</u>	<u>376,387</u>
Funded Staff (# of FTEs)	278.0	276.3	256.6

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Building Infrastructure Programs - Administration	579	261	391
	<u>579</u>	<u>261</u>	<u>391</u>
Funded Staff (# of FTEs)	2.0	1.5	1.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Director	245	455	608
Accommodations	814	996	921
Acquisitions and Disposals	1,395	1,303	1,118
Inventory	911	892	935
	<u>3,365</u>	<u>3,646</u>	<u>3,582</u>
Funded Staff (# of FTEs)	33.0	32.9	34.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Utilities - Eastern	202	182	202
Utilities - Northern	315	335	315
Utilities - Western	266	266	266
Utilities - Provincial-Wide Programs	138	116	139
	<u>921</u>	<u>899</u>	<u>922</u>
Funded Staff (# of FTEs)	3.0	2.9	3.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	6,257	6,349	6,304
Maintenance	15,535	15,775	16,635
Technical Engineering and Design Services	380	292	380
	<u>22,172</u>	<u>22,416</u>	<u>23,319</u>
Funded Staff (# of FTEs)	108.9	104.4	105.9

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Public Works Special Projects	10,920	18,470	11,420
	<u>10,920</u>	<u>18,470</u>	<u>11,420</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Executive Director - Building Infrastructure	1,273	1,218	1,142
Education Facilities	868	466	430
Health Facilities	491	480	620
Major Projects	821	716	1,023
	<u>3,453</u>	<u>2,880</u>	<u>3,215</u>
Funded Staff (# of FTEs)	56.0	49.3	52.0
Total - Departmental Expenses	<u>716,170</u>	<u>750,402</u>	<u>840,141</u>

Seniors and Long-term Care

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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)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	1,362,710	1,399,066	1,462,480

Seniors and Long-term Care

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
General Administration		809	1,573	1,418
<u>Strategic Direction and Accountability</u>				
Corporate Support and Strategic Initiatives		2,102	1,767	1,908
Continuing Care		6,822	6,783	7,222
<u>Service Delivery and Supports</u>				
Client Services		5,805	6,237	6,041
Home Care		382,615	429,377	380,460
Long-term Care		964,557	953,329	1,065,431
Total - Departmental Expenses	39	1,362,710	1,399,066	1,462,480

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	13,566	13,236	14,186
Operating Costs	18,141	24,552	18,603
Grants and Contributions	1,331,003	1,400,177	1,429,691
Gross Expenses	1,362,710	1,437,965	1,462,480
Less: Chargeable to Other Departments	---	(38,899)	---
Total - Departmental Expenses	1,362,710	1,399,066	1,462,480

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

Total - Funded Staff	128.5	121.0	126.8
Less: Staff Funded by External Agencies	(1.0)	(1.0)	(1.0)
Total - Departmentally Funded Staff	127.5	120.0	125.8

Seniors and Long-term Care

Supplementary Information

General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister	103	105	105
Office of the Deputy Minister	706	1,468	1,308
Communications	---	---	5
	<u>809</u>	<u>1,573</u>	<u>1,418</u>
 Funded Staff (# of FTEs)	 4.0	 4.0	 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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Corporate Policy and Planning	1,867	1,526	1,653
Strategic Initiatives	235	241	255
	<u>2,102</u>	<u>1,767</u>	<u>1,908</u>
 Funded Staff (# of FTEs)	 18.5	 14.3	 15.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Continuing Care Administration	4,372	4,078	5,147
Continuing Care Digital Health	528	528	540
Service and Business Support	486	495	---
Strategic Long-term Care Infrastructure	1,436	1,682	1,535
	<u>6,822</u>	<u>6,783</u>	<u>7,222</u>
Funded Staff (# of FTEs)	54.0	51.7	51.8

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Adult Protection	3,047	3,538	3,194
Evaluation and Compliance	2,090	2,067	2,171
Eligibility Review Office	668	632	676
	<u>5,805</u>	<u>6,237</u>	<u>6,041</u>
Funded Staff (# of FTEs)	52.0	51.0	53.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Home Care - Nursing Services	89,745	93,416	97,123
Home Care - Home Support Services	170,228	166,396	169,093
Home Care - Provincial Programs	122,642	169,565	114,244
	<u>382,615</u>	<u>429,377</u>	<u>380,460</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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Long-term Care - Facility Based Care	917,992	903,867	1,022,396
Long-term Care - Client Specific Expenses	15,730	21,204	15,730
Long-term Care - Capital Infrastructure	30,835	28,258	27,305
	<u>964,557</u>	<u>953,329</u>	<u>1,065,431</u>
Total - Departmental Expenses	<u>1,362,710</u>	<u>1,399,066</u>	<u>1,462,480</u>

Service Nova Scotia

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The Department of Service Nova Scotia 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)		
	2024-25	2024-25	2025-26
	Estimate	Forecast	Estimate
Total - Departmental Expenses	161,138	224,231	164,805

Service Nova Scotia

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Senior Management		573	583	456
Corporate Services		11,098	11,409	11,940
Government Services		15,998	33,130	16,752
Internal Audit Centre		2,807	3,051	2,835
Financial Services		14,854	14,579	15,009
Citizen Services		36,196	38,154	36,029
Procurement		10,538	10,012	10,316
Program Modernization		69,074	113,313	69,368
Nova Scotia Archives		---	---	2,100
Total - Departmental Expenses	40	161,138	224,231	164,805

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	82,306	83,957	85,961
Operating Costs	43,048	62,418	44,058
Grants and Contributions	44,677	89,273	44,832
Gross Expenses	170,031	235,648	174,851
Less: Chargeable to Other Departments	(8,790)	(11,131)	(9,943)
Less: Chargeable to Tangible Capital Assets	(103)	(286)	(103)
Total - Departmental Expenses	161,138	224,231	164,805

Ordinary Recoveries	4,944	7,559	5,240
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Funded Staff (# of FTEs)

Total - Funded Staff	996.9	969.1	1,002.6
Less: Staff Funded by External Agencies	(13.9)	(10.7)	(18.5)
Less: Staff Funded through Tangible Capital Assets	(1.0)	(3.4)	(1.0)
Total - Departmentally Funded Staff	982.0	955.0	983.1

In 2024-25, Bill No. 455 (An Act to Establish a Department of Emergency Management and Authorize the Establishment of Nova Scotia Guard, Chapter 6 Acts of 2024) established the Department of Emergency Management. The Department has transferred activities along with funding to the new Department of Emergency Management (Public Safety & Field Communications and Business Continuity), hence its 2024-25 Estimate has been restated.

Service Nova Scotia

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Office of the Minister and Deputy Minister	573	583	456
	573	583	456
Funded Staff (# of FTEs)	4.0	4.0	3.5

Corporate Services

Corporate Services provides support to the Deputy Minister in addition to corporate support for the people, culture, programs, services, and facilities of Service Nova Scotia. It ensures Service Nova Scotia has a strategic focus and alignment with government direction, supports the engagement and development of staff that leads to organizational success and provides the infrastructure, tools and technology to support Service Nova Scotia staff to work safely and effectively.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	1,252	1,566	1,633
Internal Communications and Employee Experience	764	747	791
Internal Operations	8,474	8,425	8,879
Strategy and Performance	608	671	637
	11,098	11,409	11,940
Funded Staff (# of FTEs)	26.0	24.8	26.2

Service Nova Scotia

Supplementary Information

Government Services

Responsible for many of the core shared services to support government-wide operations, including geographic information services; insurance and risk management; corporate records management and the government records centre; the King's Printer, government postal services, operational and service excellence and an outpost team dedicated to addressing complex pressing system-wide challenges.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	409	425	409
Strategy and Operations	2,888	3,197	2,949
Risk Management and Insurance Services	5,404	21,920	5,426
Geographic Information Services	6,363	6,249	6,942
Corporate Innovation Unit	934	1,339	1,026
	<u>15,998</u>	<u>33,130</u>	<u>16,752</u>
Funded Staff (# of FTEs)	94.3	93.2	98.7

Internal Audit Centre

The Internal Audit Center provides independent, risk-based, and objective assurance, advice, and insights to the Province of Nova Scotia's senior leadership. We support government's ability to make informed decisions needed to meet objectives, strengthen governance, enhance systems of control, and manage risk, while also providing ongoing oversight. The Internal Audit Centre is directly accountable to the Deputy Ministers' Audit Committee. This ensures auditors are free from undue influence and committed to objective assessments.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Internal Audit Centre	2,807	3,051	2,835
	<u>2,807</u>	<u>3,051</u>	<u>2,835</u>
Funded Staff (# of FTEs)	22.2	21.8	20.0

Service Nova Scotia

Supplementary Information

Financial Services

Financial Services provides corporate financial services for government departments and agencies, including shared services for accounts payable, accounts receivable, general ledger, travel expenses, payment production, and financial reporting plus they are responsible for the Corporate Credit Card Program, and processing for the Maintenance Enforcement Program. The division is responsible for providing corporate payroll services including master data maintenance, payroll processing, execution, and tax reporting for government departments, agencies, and retirees served by the Nova Scotia Pension Services Corporation as well as payroll execution and tax reporting for Regional Centres for Education and the CSAP. In addition, the division administers the recovery of outstanding provincial government debt as well as some Healthcare, Municipal and University debt.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	1,716	2,080	1,737
Payroll Client Relations	3,458	3,270	3,543
Operational Accounting	6,500	5,960	6,749
Corporate Collections Program	3,180	3,269	2,980
	<u>14,854</u>	<u>14,579</u>	<u>15,009</u>
Funded Staff (# of FTEs)	166.0	154.3	164.0

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Administration	884	788	899
In-person Services	18,291	20,013	18,169
Client Relations and Support	8,835	9,442	8,964
Contact Centre and Business Registration Unit	8,186	7,911	7,997
	<u>36,196</u>	<u>38,154</u>	<u>36,029</u>
Funded Staff (# of FTEs)	395.7	404.4	386.1

Service Nova Scotia

Supplementary Information

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>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Procurement	10,538	10,012	10,316
	10,538	10,012	10,316
Funded Staff (# of FTEs)	79.0	75.0	79.0

Program Modernization

Program Modernization is responsible for ensuring the department's legislative and regulatory frameworks are updated and relevant in ways that keep current with the needs of Nova Scotians, advance government priorities, and deliver excellent programs and services for citizens. Our programs protect citizens and businesses by providing a safe and fair marketplace through a variety of consumer protection policies and initiatives in industries such as housing, funeral, mortgage and payday lending; provide rebates to help make life more affordable for Nova Scotians through the Property Tax Rebate for Seniors (PTRS) and the Heating Assistance Rebate Program (HARP); issue licenses and permits, and conduct a variety of inspection and compliance activities specific to alcohol, gaming, fuel and tobacco; support the transparency of government information while protecting the privacy of Nova Scotians; issue birth, death, marriage and other certificates; enable the registration of land, business and personal property information.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Registries	7,594	7,521	7,687
Business and Consumer Services	48,790	93,536	49,052
Alcohol, Gaming, Fuel and Tobacco	9,256	8,788	9,126
Information Access and Privacy	3,434	3,468	3,503
	69,074	113,313	69,368
Funded Staff (# of FTEs)	209.7	191.6	203.5

Service Nova Scotia

Supplementary Information

Nova Scotia Archives

Nova Scotia Archives provides stewardship for Nova Scotia's historical public records from the public sector, courts, and private sector that are provincial in scope or significance. It provides advice and assistance in records and information management to all government departments, agencies, corporations and commissions and handles the disposition of the archival records of public bodies and the courts of the Province throughout the archival records' lifecycle. It also assists archival activities and the archival community; and promotes the usability, visibility and relevance of archives in the Province.

<u>Programs and Services (\$ thousands)</u>	<u>2024-25 Estimate</u>	<u>2024-25 Forecast</u>	<u>2025-26 Estimate</u>
Nova Scotia Archives	---	---	2,100 (A)
	<u>---</u>	<u>---</u>	<u>2,100</u>
Funded Staff (# of FTEs)	---	---	21.6

(A) Effective April 1, 2025, the Nova Scotia Archives will transfer to Service Nova Scotia from Communities, Culture, Tourism and Heritage. The 2024-25 Estimate and Forecast are included in Communities, Culture, Tourism and Heritage.

Total - Departmental Expenses	<u>161,138</u>	<u>224,231</u>	<u>164,805</u>
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