



**BUILDING NOVA SCOTIA,
*FASTER***

BUDGET 2024-25

**Estimates and
Supplementary Detail**

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Budget 2024-25: Estimates and Supplementary Detail
Finance and Treasury Board
February 2024

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Province of Nova Scotia

2024-2025 Estimates

Explanatory Notes

Introduction

The 2024-2025 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, 2024. The Estimates provide the estimated revenues, expenses, capital purchases, and debt management payments for the year based on the policies, programs, and priorities of the government.

Estimates Format

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

Revenues, within the General Revenue Fund, include *ordinary revenues and ordinary recoveries. Net income of Government Business Enterprises*, including Halifax-Dartmouth Bridge Commission, Highway 104 Western Alignment Corporation, 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 2024-2025 Budget.

General Revenue Fund Spending Authority – Expense Basis

Departmental expenses shown in the Budgetary Summary for 2023-2024 and 2024-2025 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 intangibles or assets acquired by right, such as forests, water, and mineral resources, or works of art and historical treasures.

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

In accordance with the Tangible Capital Asset policy, the *departmental expenses* include the annual amortization charge. The cost of the estimated purchases of eligible tangible capital assets is voted separately in Resolution #42; Capital Purchase Requirements; Page 1.8.

Funded Staff

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

provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear after the Departmental Expenses by Object.

The FTE counts that appear in the Funded Staff figures shown on Page 1.14 of the Estimates Book are net of those funded by external agencies.

Financial Reporting and Accounting Policies

Basis of Presentation

The Public Accounts of the Province are prepared in accordance with Canadian public sector accounting standards of the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada), supplemented where appropriate by other accounting standards of CPA Canada and the International Federation of Accountants. The 2024-2025 Budget has been prepared following the presentation format used in preparing the 2022-2023 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, 2023.***

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.

In addition, there has been a change in accounting adjustments for 2024-2025 related to the Nova Scotia Gaming Corporation (NSGC). During the preparation of the 2022-2023 Public Accounts, a review of NSGC's three distinct operating segments was completed as a result of government restructuring effective December 1, 2022. This review determined that the casino

operations meet the definition of a government business enterprise, and lottery sales meet the definition of a government business partnership. As such, these two segments have been reported as part of net income from government business enterprises, while the corporate services segment is reported within the accounting adjustments.

Provincial Surplus or Deficit

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

Comparative Figures

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

The following new public sector accounting standards and guideline were adopted April 1, 2023:

- PS 3160, *Public Private Partnerships*
- PS 3400, *Revenue*
- PSG-8, *Purchased Intangibles*

PS 3160, *Public Private Partnerships* provides guidance on the accounting, measurement, and disclosure of infrastructure assets and related liabilities where government procures the assets using a private sector partner. PS 3400, *Revenue* provides guidance on the accounting and reporting of revenue from exchange and non-exchange transactions. PSG-8, *Purchased Intangibles* allows recognition of intangibles purchased through an exchange transaction. The extent of the impact of the adoption of these new standards and guideline is still being assessed and has not yet been fully determined. The financial impact of these new accounting standards and guideline will be reported for the first time in the Province's Public Accounts for the fiscal year ending March 31, 2024.

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 2024-2025 Budget. Many items are measured using management's best estimates based on assumptions that reflect the most probable set of economic conditions and planned courses of action. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount.

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

Estimates

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

General Revenue Fund	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Revenues			
Ordinary Revenue	12,897,256	13,951,908	14,225,841
Ordinary Recoveries	986,210	1,109,448	1,144,023
Net Income from Government Business Enterprises	285,422	469,652	473,933
Total Revenues	14,168,888	15,531,008	15,843,797
Expenses			
Departmental Expenses	13,850,652	14,659,512	15,536,441
Refundable Tax Credits	136,099	133,867	126,316
Pension Valuation Adjustment	66,639	57,739	33,102
Debt Servicing Costs	766,911	792,341	822,863
Total Expenses	14,820,301	15,643,459	16,518,722
Consolidation and Accounting Adjustments	372,488	152,801	207,540
Provincial Surplus (Deficit)	(278,925)	40,350	(467,385)

Estimates

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

<u>Department and Service</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Advanced Education	8,840	10,140	9,540
Agriculture	5,360	1,912	5,724
Communities, Culture, Tourism and Heritage	2,065	2,573	1,930
Community Services	11	11	11
Economic Development	471	952	421
Education and Early Childhood Development	2,559	8,640	4,479
Environment and Climate Change	5,360	7,053	29,145
Finance and Treasury Board	11,954,643	12,856,253	13,140,578
Fisheries and Aquaculture	1,795	1,795	1,795
Health and Wellness	96,163	190,166	180,406
Justice	22,176	23,595	22,176
Labour, Skills and Immigration	3,076	3,129	3,076
Municipal Affairs and Housing	23,878	24,534	54,146
Natural Resources and Renewables	15,773	16,228	19,610
Public Service	39,484	56,180	61,051
Public Works	80,570	70,837	40,757
Seniors and Long-term Care	11,092	29,912	27,707
Service Nova Scotia	623,940	647,998	623,289
	<u>12,897,256</u>	<u>13,951,908</u>	<u>14,225,841</u>

Estimates

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

<u>Department and Service</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Advanced Education	11,449	13,946	10,669
Agriculture	6,455	7,835	6,425
Communities, Culture, Tourism and Heritage	8,876	9,764	10,213
Community Services	19,472	18,968	21,256
Cyber Security and Digital Solutions	9,277	12,958	9,964
Economic Development	526	2,105	476
Education and Early Childhood Development	183,898	161,576	226,175
Environment and Climate Change	185	5,277	1,201
Finance and Treasury Board	380	293	323
Fisheries and Aquaculture	500	500	500
Health and Wellness	104,928	135,963	132,311
Justice	153,010	151,642	150,758
Labour, Skills and Immigration	129,873	150,683	118,898
Municipal Affairs and Housing	283,352	306,933	377,215
Natural Resources and Renewables	25,755	22,233	28,455
Public Service	7,599	6,911	7,293
Public Works	30,994	32,117	31,990
Seniors and Long-term Care	---	3	---
Service Nova Scotia	9,681	9,741	9,901
Restructuring Costs	---	60,000	---
	<u>986,210</u>	<u>1,109,448</u>	<u>1,144,023</u>

Estimates

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

<u>Department and Service</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Nova Scotia Liquor Corporation	273,550	277,102	269,588
Nova Scotia Gaming Corporation	--	179,700	197,300 (A)
Halifax-Dartmouth Bridge Commission	9,143	8,723	5,314
Highway 104 Western Alignment Corporation	2,729	4,127	1,731
	<u>285,422</u>	<u>469,652</u>	<u>473,933</u>

(A) As a result of changes in accounting treatment for the Nova Scotia Gaming Corporation since the time of the 2023-24 Budget, the net results from the casino and lottery operating segments are now reflected in Net Income from Government Business Enterprises instead of Consolidation and Accounting Adjustments. Effective as of Budget 2024-25 the 'Casino Win Tax' has been reclassified as net income for the Gaming Corporation and removed from Other Tax Revenue previously reported in Finance and Treasury Board revenue.

Estimates

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

<u>Department and Service</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Advanced Education	707,234	740,159	725,539
Agriculture	45,350	57,520	46,682
Communities, Culture, Tourism and Heritage	172,009	208,312	171,845
Community Services	1,299,913	1,396,735	1,579,169
Cyber Security and Digital Solutions	229,149	235,983	276,224
Economic Development	95,126	95,597	96,782
Education and Early Childhood Development	1,873,505	1,877,523	1,999,180
Environment and Climate Change	40,445	51,020	73,876
Finance and Treasury Board	35,736	34,783	48,790
Fisheries and Aquaculture	16,633	17,046	15,951
Health and Wellness	4,854,073	5,231,929	5,536,898
Justice	453,452	453,814	468,687
Labour, Skills and Immigration	206,236	233,488	241,644
Municipal Affairs and Housing	554,398	712,947	680,055
Natural Resources and Renewables	142,579	157,664	141,588
Public Service	453,303	464,349	513,429
Public Works	672,290	720,671	716,170
Seniors and Long-term Care	1,331,978	1,439,246	1,362,710
Service Nova Scotia	153,369	253,047	181,457
Restructuring Costs	513,874	277,679	659,765
	<u>13,850,652</u>	<u>14,659,512</u>	<u>15,536,441</u>

Estimates

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

	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Restructuring Costs			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	513,874	277,679	659,765
Total - Program Expenses - Restructuring Costs Resolution #39	513,874	277,679	659,765
Refundable Tax Credits			
Refundable Tax Credits	136,099	133,867	126,316
Total - Program Expenses - Refundable Tax Credits Resolution #40	136,099	133,867	126,316

Estimates

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

	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Pension Valuation Adjustment			
Provisions for Pension Valuation Adjustment	66,639	57,739	33,102
Total - Program Expenses - Pension Valuation Adjustment Resolution #41	66,639	57,739	33,102
Debt Servicing Costs			
Interest on Long-term Debt	603,999	618,427	656,459
General Interest	66,836	77,512	63,447
Interest on Pension, Retirement and Other Obligations	96,076	96,402	102,957
Total Program Expenses - Debt Servicing Costs Resolution #10	766,911	792,341	822,863

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	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Advanced Education	99,472	100,671	48,778
Agriculture	8,397	5,881	8,343
Communities, Culture, Tourism and Heritage	---	138	---
Community Services	60	1,124	7,309
Cyber Security and Digital Solutions	75,361	22,955	29,754
Education and Early Childhood Development	246,730	250,599	214,440
Environment and Climate Change	---	2,269	1,301
Finance and Treasury Board	2,090	---	-
Health and Wellness	253,660	221,991	288,850
Justice	1,419	1,243	1,788
Municipal Affairs and Housing	23,598	20,192	51,021
Natural Resources and Renewables	16,415	14,296	37,417
Public Service	1,000	250	1,000
Public Works			
Highways and Bridges	477,661	544,140	483,226
Buildings and Infrastructure	69,927	54,402	86,749
Service Nova Scotia	2,279	1,122	4,018
Contingency	52,000	---	70,000
Total - Expenditures - Capital Purchase Requirements Resolution #42	1,330,069	1,241,273	1,333,994

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

Estimates

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

Department and Service	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Advanced Education	8,452	7,819	16,533
Agriculture	1,311	901	1,655
Communities, Culture, Tourism and Heritage	1,520	1,455	1,235
Community Services	1,434	1,432	1,229
Cyber Security and Digital Solutions	12,751	10,749	14,903
Economic Development	6,768	6,768	6,768
Education and Early Childhood Development	81,058	79,188	97,159
Environment and Climate Change	190	189	142
Fisheries and Aquaculture	36	36	24
Health and Wellness	12,428	12,428	18,876
Justice	4,135	3,781	4,370
Labour, Skills and Immigration	63	64	48
Municipal Affairs and Housing	630	630	4,666
Natural Resources and Renewables	2,718	2,622	3,774
Public Works	282,450	273,486	301,497
Seniors and Long-term Care	349	349	---
Service Nova Scotia	1,060	1,195	1,249
	417,353	403,092	474,128

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

Estimates

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

	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Serial Retirements			
Other Long-term Debt			
Capital Leases	5,833	5,833	5,987
P3 Arrangements	---	---	8,225
Total - Expenditures - Serial Retirements Resolution #43	5,833	5,833	14,212

Estimates

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

	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Net Debt - Beginning of Year	18,186.0	17,771.0	18,701.7
Add (Deduct):			
Provincial (Surplus) / Deficit	278.9	(40.4)	467.4
Increase in the Net Book Value of Tangible Capital Assets	1,078.9	971.0	1,048.1
Change in Net Debt	1,357.8	930.6	1,515.5
Net Debt - End of Year	19,543.8	18,701.6	20,217.2

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

Estimates

General Revenue Fund

Statutory Capital Items for which no vote is required under the Appropriations Act

(\$ thousands)

Capital Advances and Investments

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

	Item Number	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Additional Advances and Investments (A)				
Fisheries and Aquaculture Development Fund	1.	60,000	54,710	60,000
Nova Scotia Jobs Fund	2.	3,000	1,000	1,500
Community Economic Dev. Fund	3.	3,000	930	3,000
Nova Scotia Farm Loan Board	4.	60,000	80,000	60,000
Nova Scotia Fund - Invest NS	5.	---	---	---
Housing Development Fund (MAH)	6.	82,106	155,591	719,380
Student Loans Direct Lending - AE	7.	37,410	36,910	37,610
Nova Scotia First Fund - Invest NS	8.	11,000	11,008	11,000
Municipal Fund	9.	220,000	187,648	350,000
Miscellaneous	10.	2,000	20,000	30,000
		478,516	547,797	1,272,490
Repayments (A)				
Fisheries and Aquaculture Development Fund	1.	27,000	25,210	27,000
Nova Scotia Jobs Fund	2.	2,040	2,040	1,569
Community Economic Dev. Fund	3.	---	---	---
Nova Scotia Farm Loan Board	4.	28,000	28,420	28,000
Nova Scotia Fund - Invest NS	5.	---	2,189	1,581
Housing Development Fund (MAH)	6.	26,419	27,381	35,188
Student Loans Direct Lending - AE	7.	20,288	20,650	20,650
Nova Scotia First Fund - Invest NS	8.	---	---	---
Municipal Fund	9.	122,799	128,299	122,281
Miscellaneous	10.	986	986	50,000
		227,532	235,175	286,269
Net - Capital Advances and Investments		250,984	312,622	986,221

(A) - See Note (A) Page 1.13

Estimates

General Revenue Fund

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

Note:

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

Item

1. *Fisheries and Coastal Resources Act*, Chapter 25 of the Acts of 1996.
2. *Nova Scotia Jobs Fund Act*, Chapter 40 of the Acts of 2011.
3. *Invest Nova Scotia Board Act (amended)*, Chapter 49 of the Acts of 2022.
4. *Agriculture and Rural Credit Act* (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
5. *Invest Nova Scotia Act*, Chapter 37 of the Acts of 2022.
6. *Housing Supply and Services Act*, Chapter 36 of the Acts of 2022.
7. *Finance Act*, Chapter 2 of the Acts of 2010 amended by 2014, c. 34, s. 8;
2021, c. 6, ss. 7, 8; 2022, c. 38, ss. 15, 16
8. *Invest Nova Scotia Act*, Chapter 37 of the Acts of 2022.
9. *Finance Act*, Chapter 2 of the Acts of 2010 amended by 2014, c. 34, s. 8;
2021, c. 6, ss. 7, 8; 2022, c. 38, ss. 15, 16
10. Includes miscellaneous advances and repayments.

Estimates

General Revenue Fund Funded Staff - Summary

<u>Department and Service</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Advanced Education	74.0	63.4	74.0
Agriculture	184.9	170.9	180.9
Communities, Culture, Tourism and Heritage	347.3	315.7	347.3
Community Services	1,613.5	1,622.5	1,724.0
Cyber Security and Digital Solutions	758.5	668.5	812.6
Economic Development	28.5	25.7	28.0
Education and Early Childhood Development	211.8	198.6	212.8
Environment and Climate Change	305.5	290.4	302.8
Finance and Treasury Board	271.5	248.4	289.5
Fisheries and Aquaculture	84.2	83.1	82.2
Health and Wellness	263.2	217.3	266.1
Justice	1,742.6	1,607.9	1,751.9
Labour, Skills and Immigration	266.6	246.1	267.6
Municipal Affairs and Housing	178.8	166.1	179.8
Natural Resources and Renewables	741.7	701.0	741.7
Public Service	947.2	894.6	984.7
Public Works	1,965.6	1,944.7	1,936.9
Seniors and Long-term Care	125.5	114.7	127.5
Service Nova Scotia	1,006.0	987.8	1,014.0
	<u>11,116.9</u>	<u>10,567.4</u>	<u>11,324.3</u>

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

Estimates

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

Department and Service	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
<u>Advanced Education</u>			
Other Fees and Charges	40	40	40
Interest Revenue - Student Loans	8,800	10,100	9,500
	8,840	10,140	9,540
<u>Agriculture</u>			
Other Fees and Charges	1,522	1,207	1,522
Miscellaneous	2	2	2
Nova Scotia Farm Loan Board	28	28	28
TCA Cost Shared Revenue	3,808	675	4,172
	5,360	1,912	5,724
<u>Communities, Culture, Tourism and Heritage</u>			
Other Fees and Charges	2,065	2,573	1,930
	2,065	2,573	1,930
<u>Community Services</u>			
Other Fees and Charges	11	11	11
	11	11	11

Estimates

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

Department and Service	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
<u>Economic Development</u>			
Other Fees and Charges	1	1	1
Guarantee Fees	470	426	420
Miscellaneous	---	525	---
	471	952	421
<u>Education and Early Childhood Development</u>			
Other Fees and Charges	2,323	1,335	2,323
TCA Cost Shared Revenue	236	6,319	2,156
ICIP Operating	---	986	---
	2,559	8,640	4,479
<u>Environment and Climate Change</u>			
Other Fees and Charges	2,176	2,176	2,176
Licenses and Permits - Environmental Approvals	2,180	2,180	2,180
Resource Recovery Fund Board	978	402	850
Fines	26	26	26
TCA Cost Shared Revenue	---	2,269	1,301
Output-Based Pricing System	---	---	22,612
	5,360	7,053	29,145

Estimates

General Revenue Fund
Ordinary Revenue
(\$ thousands)

Department and Service	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Finance and Treasury Board			
Other Fees and Charges	285	281	285
Licenses - Insurance Companies	2,400	2,250	2,400
Licenses - Trust and Loan Companies	680	829	695
Volunteer Fire Fighters Levy	381	370	387
Tax on Fire Insurance Premiums	9,000	9,000	9,200
Tax on Other Insurance Premiums	113,000	113,000	115,000
Casino Win Tax	14,500	14,100	---
Personal Income Tax	3,731,163	3,981,977	4,174,435
Corporate Income Tax	740,408	667,278	748,944
Harmonized Sales Tax	2,438,318	2,651,227	2,755,642
Cannabis Tax	14,666	17,362	18,334
Non-resident Deed Transfer Tax	12,515	11,473	11,473
Financial Institutions Capital Tax	61,036	70,505	70,505
Preferred Share Dividend	13,053	11,415	13,822
Prior Years' Adjustments - Provincial Taxes	---	560,649	---
Equalization Payments	2,802,849	2,802,849	3,284,338
Canada Health Transfer	1,357,760	1,357,400	1,378,600
Canada Social Transfer	433,640	433,520	447,583
Statutory Subsidies	2,328	2,328	2,328
Prior Years' Adjustments - Federal Sources	---	9,164	---
Bilateral Health Agreements	102,000	---	---
Interest	85,562	118,020	84,193
Sinking Fund Revenues	19,099	21,256	22,414
	11,954,643	12,856,253	13,140,578

Estimates

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

Department and Service	2023-24 Estimate	2023-24 Forecast	2024-25 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>Health and Wellness</u>			
Other Fees and Charges	14,873	14,927	15,323
Emergency Health Services	2,200	2,400	2,200
Seniors' Pharmacare Premium	64,750	72,500	66,610
Targeted Health Funding	4,625	4,520	4,520
ICIP Revenue (NSHA/IWK Capital Grants)	3,615	2,428	3,154
Proof of Vaccination Fund	6,100	6,073	5,149
Bilateral Health Agreements	---	87,318	83,450
	96,163	190,166	180,406
<u>Justice</u>			
Other Fees and Charges	20,581	22,425	20,581
Fines - Criminal Prosecutions	1,550	1,100	1,550
Miscellaneous	45	70	45
	22,176	23,595	22,176
<u>Labour, Skills and Immigration</u>			
Other Fees and Charges	841	894	841
Licenses, Permits and Approvals	2,235	2,235	2,235
	3,076	3,129	3,076

Estimates

General Revenue Fund Ordinary Revenue (\$ thousands)

Department and Service	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
<u>Municipal Affairs and Housing</u>			
Other Fees and Charges	---	---	6,449
Miscellaneous	5	5	5
Interest Revenue - Housing Loan Programs	23,873	23,229	46,717
Land Transfers (Housing)	---	1,300	975
	23,878	24,534	54,146

Natural Resources and Renewables

Other Fees and Charges	2,714	2,892	3,004
Exploration Claims	585	500	508
Fines and Forfeitures	15	50	39
Game and Fishing Licenses	1,212	1,212	1,189
Gypsum Tax	461	461	456
Leases and Grants	1,366	1,366	1,462
Miscellaneous	172	172	155
Rentals - Minerals	219	219	218
Rentals - Petroleum Licenses	2	2	2
Royalties - Coal	303	303	244
Royalties - Other	1,993	1,300	1,621
Timber and Fuelwood Licenses	6,731	6,731	7,068
TCA Cost Shared Revenue	---	1,020	3,644
	15,773	16,228	19,610

Public Service

Nova Scotia Securities Commission			
Other Fees and Charges	---	5	---
Filing Fees	22,419	22,451	22,643
Office of Addictions and Mental Health			
Other Fees and Charges	529	442	529
Targeted Health Funding	16,536	16,232	16,536
Bilateral Health Agreements	---	15,887	19,343
Public Health Agency of Canada Funding	---	1,163	2,000
	39,484	56,180	61,051

Estimates

General Revenue Fund

Ordinary Revenue

(\$ thousands)

Department and Service	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
<u>Public Works</u>			
Other Fees and Charges	1,580	1,580	1,558
TCA Cost Shared Revenue	78,990	69,257	39,199
	80,570	70,837	40,757
<u>Seniors and Long-term Care</u>			
ICIP Revenue	---	1,100	---
Targeted Health Funding	11,092	12,302	11,197
Long-term Care Aging With Dignity Funding	---	16,510	16,510
	11,092	29,912	27,707
<u>Service Nova Scotia</u>			
Other Fees and Charges	9,032	8,845	9,529
Tobacco Tax	139,681	135,564	114,084
Motive Fuel Tax	263,497	285,350	278,243
Vaping Tax	3,450	3,353	3,353
Levy on Private Sales of Used Vehicles	29,396	31,041	32,348
Personal Property Registration	8,200	8,200	8,200
Vital Statistics	1,750	1,750	1,750
Condominium Property Act	225	120	200
Licenses - Regulated Industries	600	475	600
Companies Branch	12,665	12,859	13,528
Certificates of Registration	4,700	4,400	4,400
Commercial Registrations	44,400	46,000	46,000
Dealers' Licenses and Plates	453	453	453
Drivers' Licenses	11,300	11,300	11,900
Government of Canada	363	379	363
Miscellaneous Registrations	13,500	13,500	13,500
Miscellaneous Revenue	14,000	14,130	14,000
Motor Vehicle Inspection	2,196	2,196	1,800
Passenger Registrations	51,000	51,000	51,000
Fines	1,500	4,500	4,500
Registry of Deeds	10,250	10,250	10,250
Licenses and Fees - Alcohol and Gaming	1,782	1,833	1,758
TCA Cost Shared Revenue	---	500	1,530
	623,940	647,998	623,289
Total - Ordinary Revenue	12,897,256	13,951,908	14,225,841

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)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	707,234	740,159	725,539

Advanced Education

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration		661	780	647
Strategy, Policy and Partnership		1,442	2,273	2,201
Program and Service Delivery		73,059	74,713	69,608
Nova Scotia Community College		170,645	170,764	184,409
Grants to Universities		461,427	491,629	468,674
Total - Departmental Expenses	1	707,234	740,159	725,539

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	6,792	6,521	7,042
Operating Costs	17,563	16,402	24,078
Grants and Contributions	683,183	738,790	694,723
Gross Expenses	707,538	761,713	725,843
Less: Chargeable to Other Departments	(304)	(21,554)	(304)
Total - Departmental Expenses	707,234	740,159	725,539

Ordinary Recoveries	11,449	13,946	10,669
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Funded Staff (# of FTEs)

Total - Funded Staff	74.0	63.4	74.0
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	74.0	63.4	74.0

Advanced Education

Supplementary Information

Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	545	664	531
Communications	116	116	116
	<u>661</u>	<u>780</u>	<u>647</u>
Funded Staff (# of FTEs)	4.0	4.1	4.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Admin - Policy and Corporate Services	1,442	2,273	2,201
	<u>1,442</u>	<u>2,273</u>	<u>2,201</u>
Funded Staff (# of FTEs)	6.0	9.5	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Senior Executive Office	484	605	382
Programs and Accountability	1,280	1,191	1,353
Student Assistance	59,237	59,464	55,057
Post-Secondary Accessibility Services	11,440	13,142	12,268
Private Career Colleges	618	311	548
	<u>73,059</u>	<u>74,713</u>	<u>69,608</u>
Funded Staff (# of FTEs)	64.0	49.8	58.0

Nova Scotia Community College

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Nova Scotia Community College	170,645	170,764	184,409
	<u>170,645</u>	<u>170,764</u>	<u>184,409</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Operating	379,531	378,251	383,097
Research and Innovation Funding	—	7,846	7,446
Atlantic Veterinary College	6,716	6,849	6,716
Targeted Funding	47,120	69,956	43,355
Special Payments	28,060	28,727	28,060
	<u>461,427</u>	<u>491,629</u>	<u>468,674</u>
Total - Departmental Expenses	<u>707,234</u>	<u>740,159</u>	<u>725,539</u>

Agriculture

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The Department of Agriculture develops, supports, and promotes a resilient and sustainable agriculture and food industry in Nova Scotia. The department leads and manages activities that provide production advice, knowledge sharing and the growth and development of a diverse agriculture sector. The department also serves core needs of producers by providing extension and outreach, animal health and laboratory services, risk management programs, agriculture and agri-food funding and lending resources, and the management of provincial dyke lands.

	Departmental Summary		
	(\$ thousands)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	45,350	57,520	46,682

Agriculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Senior Management		647	647	670
Policy and Corporate Services		4,544	4,119	5,065
Agriculture Risk Management and Lending		13,233	25,754	14,130
Agriculture Operations		12,674	12,788	9,874
Industry Development		14,252	14,212	16,943
Total - Departmental Expenses	2	45,350	57,520	46,682

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	17,755	17,629	17,694
Operating Costs	8,274	8,145	8,438
Grants and Contributions	21,191	33,350	22,188
Gross Expenses	47,220	59,124	48,320
Less: Chargeable to Other Departments	(1,870)	(1,604)	(1,638)
Total - Departmental Expenses	45,350	57,520	46,682

Ordinary Recoveries	6,455	7,835	6,425
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Funded Staff (# of FTEs)

Total - Funded Staff	200.9	186.8	197.9
Less: Staff Funded by External Agencies	(16.0)	(15.9)	(17.0)
Total - Departmentally Funded Staff	184.9	170.9	180.9

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	647	647	670
	<u>647</u>	<u>647</u>	<u>670</u>
Funded Staff (# of FTEs)	5.0	5.0	5.0

Policy and Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	2,308	2,003	2,686
Policy and Planning	2,236	2,116	2,379
	<u>4,544</u>	<u>4,119</u>	<u>5,065</u>
Funded Staff (# of FTEs)	22.5	20.3	23.5

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Crown Lending	4,013	3,988	3,944
Programs and Risk Management	9,220	21,766	10,186
	<u>13,233</u>	<u>25,754</u>	<u>14,130</u>
Funded Staff (# of FTEs)	42.3	41.6	42.3

Agriculture Operations

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	2,996	3,005	609
Resource Sustainability	2,680	2,703	2,178
Animal and Crop Protection	4,931	4,913	4,997
Meat, Fur, Farm Animal Welfare	2,067	2,167	2,090
	<u>12,674</u>	<u>12,788</u>	<u>9,874</u>
Funded Staff (# of FTEs)	76.1	70.6	71.1

Agriculture

Supplementary Information

Industry Development

The Industry Development Division encompasses program, 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 activities in market development and export. Through its collaborations 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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Industry and Market Development	2,659	2,772	5,071
Federal Cost Shared Programs	8,702	8,563	8,702
Regional Services	2,891	2,877	3,170
	<u>14,252</u>	<u>14,212</u>	<u>16,943</u>
Funded Staff (# of FTEs)	55.0	49.3	56.0
Total - Departmental Expenses	<u>45,350</u>	<u>57,520</u>	<u>46,682</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)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	172,009	208,312	171,845

Communities, Culture, Tourism and Heritage

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister		1,020	887	1,045
Culture and Heritage Development		67,459	103,761	65,056
Communities, Sport and Recreation		25,146	25,100	23,789
Archives, Museums, Libraries Nova Scotia		39,629	40,996	41,505
Tourism Nova Scotia		23,283	22,634	23,318
Policy and Corporate Services		5,030	5,152	5,335
Office of Acadian Affairs and Francophonie		2,023	2,169	3,622
African Nova Scotian Affairs		4,104	3,255	4,127 (A)
Gaelic Affairs		373	377	377
Art Gallery of Nova Scotia		2,422	2,526	2,436
Amortization		1,520	1,455	1,235
Total - Departmental Expenses	3	172,009	208,312	171,845

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	29,768	27,907	31,013
Operating Costs	24,556	24,573	23,346
Grants and Contributions	119,371	160,251	120,659
Gross Expenses	173,695	212,731	175,018
Less: Chargeable to Other Departments	(1,686)	(4,419)	(3,173)
Total - Departmental Expenses	172,009	208,312	171,845

Ordinary Recoveries 8,876 9,764 10,213

Funded Staff (# of FTEs)

Total - Funded Staff	359.5	326.6	356.8
Less: Staff Funded by External Agencies	(12.2)	(10.9)	(9.5)
Total - Departmentally Funded Staff	347.3	315.7	347.3

(A) Effective May 23, 2023, Order-in-Council # 2023-141, all affairs and matters pertaining to the Land Titles Initiative under Part I of the *Land Titles Clarification Act* were transferred to the African Nova Scotian Affairs from the Office of Equity and Anti-Racism Initiatives.

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	1,020	887	1,045
	1,020	887	1,045
Funded Staff (# of FTEs)	6.0	5.4	6.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Executive Director	615	511	623
Development Programs	15,618	54,835	13,201
Arts Nova Scotia	5,074	5,083	5,085
Creative Economy	2,905	2,871	2,900
NS Film and TV Production Incentive Fund	39,247	36,461	39,247
Support4Culture	4,000	4,000	4,000
	67,459	103,761	65,056
Funded Staff (# of FTEs)	21.4	19.9	18.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	3,143	3,060	3,259
Games Secretariat	255	271	255
Development and Support, Recreation and Sports Organizations	7,494	6,917	7,468
Healthy Active Lifestyles	400	403	400
Trails	1,287	1,347	1,287
Let's Get Moving & Before & After Program Communities	4,073	4,090	4,059
ACCESS-Ability	6,494	7,010	5,061
	2,000	2,002	2,000
	25,146	25,100	23,789
Funded Staff (# of FTEs)	42.8	38.6	42.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Executive Director	1,997	3,844	3,979
Nova Scotia Archives	1,963	1,902	2,052
Nova Scotia Provincial Library	18,767	18,460	18,692
Nova Scotia Museum	14,663	14,854	14,475
Innovation, Collections and Infrastructure	2,239	1,936	2,307
	39,629	40,996	41,505
Funded Staff (# of FTEs)	147.1	138.1	149.6

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Operations	4,920	4,606	5,047
Marketing	15,562	15,563	15,456
Sector Development	2,801	2,465	2,815
	23,283	22,634	23,318
Funded Staff (# of FTEs)	78.2	69.6	78.2

Policy and Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Executive - Secretariat	964	1,058	1,051
Policy	346	500	514
Grants Management	499	598	660
Business Administration and Corporate Initiatives	3,221	2,996	3,110
	5,030	5,152	5,335
Funded Staff (# of FTEs)	27.0	27.3	27.0

Communities, Culture, Tourism and Heritage

Supplementary Information

Office of Acadian Affairs and Francophonie

Ensures that government is aware of the needs of the Acadian and francophone community; offers advice and support for the purpose of developing and adopting or providing programs, policies and services that reflect the needs of the 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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of Acadian Affairs and Francophonie	2,023	2,169	3,622
	<u>2,023</u>	<u>2,169</u>	<u>3,622</u>
Funded Staff (# of FTEs)	7.0	6.4	6.0

Communities, Culture, Tourism and Heritage

Supplementary Information

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 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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
African Nova Scotian Affairs	4,104	3,255	4,127 (B)
	<u>4,104</u>	<u>3,255</u>	<u>4,127</u>
Funded Staff (# of FTEs)	28.0	19.3	28.0

(B) Effective May 23, 2023, Order-in-Council # 2023-141, all affairs and matters pertaining to the Land Titles Initiative under Part I of the *Land Titles Clarification Act* were transferred to the African Nova Scotian Affairs from the Office of Equity and Anti-Racism Initiatives.

Communities, Culture, Tourism and Heritage

Supplementary Information

Gaelic Affairs

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Gaelic Affairs	373	377	377
	373	377	377
Funded Staff (# of FTEs)	2.0	2.0	2.0

Art Gallery of Nova Scotia

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Art Gallery of Nova Scotia	2,422	2,526	2,436
	2,422	2,526	2,436

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Asset Amortization	1,520	1,455	1,235
	<u>1,520</u>	<u>1,455</u>	<u>1,235</u>
Total - Departmental Expenses	<u>172,009</u>	<u>208,312</u>	<u>171,845</u>

Community Services

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

	Departmental Summary		
	(\$ thousands)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	1,299,913	1,396,735	1,579,169

Community Services

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Senior Management		921	1,247	1,138
Strategic Policy and Decision Support		4,930	5,180	4,642
Corporate Services Unit		4,374	4,559	3,225
Inclusion, Diversity and Community Relations		394	472	638
Service Delivery		95,756	102,596	96,904
Strategic Operations and Innovation		17,424	18,453	18,775
Disability Support Program		552,146	548,035	668,290
Child and Family Wellbeing		161,318	172,908	168,953
Employment Support and Income Assistance Program		444,416	522,683	589,795
Nova Scotia Advisory Council on the Status of Women		18,234	20,602	26,809
Total - Departmental Expenses	4	1,299,913	1,396,735	1,579,169

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	141,585	149,003	155,224
Operating Costs	26,011	31,977	26,877
Grants and Contributions	1,135,948	1,264,413	1,415,509
Gross Expenses	1,303,544	1,445,393	1,597,610
Less: Chargeable to Other Departments	(3,631)	(48,658)	(18,441)
Total - Departmental Expenses	1,299,913	1,396,735	1,579,169

Ordinary Recoveries	19,472	18,968	21,256
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Funded Staff (# of FTEs)

Total - Funded Staff	1,617.0	1,625.3	1,729.5
Less: Staff Funded by External Agencies	(3.5)	(2.8)	(5.5)
Total - Departmentally Funded Staff	1,613.5	1,622.5	1,724.0

Community Services

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	646	878	863
Communications	275	369	275
	<u>921</u>	<u>1,247</u>	<u>1,138</u>
 Funded Staff (# of FTEs)	 3.0	 4.1	 4.0

Strategic Policy and Decision Support

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	2,476	2,786	1,639
Policy, Planning and Information Services	2,454	2,394	3,003
	<u>4,930</u>	<u>5,180</u>	<u>4,642</u>
 Funded Staff (# of FTEs)	 31.0	 31.0	 35.4

Community Services

Supplementary Information

Corporate Services Unit

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Finance Operations and Administration	4,374	4,559	3,225
	<u>4,374</u>	<u>4,559</u>	<u>3,225</u>
Funded Staff (# of FTEs)	53.3	54.1	40.7

Inclusion, Diversity and Community Relations

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Inclusion, Diversity and Community Relations	394	472	638
	<u>394</u>	<u>472</u>	<u>638</u>
Funded Staff (# of FTEs)	3.6	4.1	5.0

Community Services

Supplementary Information

Service Delivery

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Service Delivery Administration	3,508	3,679	3,840
Field Office Administration	12,282	13,021	12,484
Children's Services - Field Staff	52,795	59,019	53,473
Employment and Training - Field Staff	6,654	6,417	6,129
Income Assistance - Field Staff	20,517	20,460	20,978
	<u>95,756</u>	<u>102,596</u>	<u>96,904</u>
Funded Staff (# of FTEs)	1,059.2	1,060.7	1,059.8

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Strategic Services Administration	2,440	2,833	2,492
Strategic Operations	10,486	11,648	11,650
Innovation	4,498	3,972	4,633
	<u>17,424</u>	<u>18,453</u>	<u>18,775</u>
Funded Staff (# of FTEs)	82.5	80.0	81.8

Community Services

Supplementary Information

Disability Support Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
DSP Administration	2,820	2,956	3,961
Disability Support Program - Field Staff	8,723	8,800	20,026
Community Based Programs	367,757	362,884	466,039
Community Resource Support	368	483	286
Residential Supports	172,478	172,912	177,978
	<u>552,146</u>	<u>548,035</u>	<u>668,290</u>
Funded Staff (# of FTEs)	110.5	108.7	228.8

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
CFW Administration	4,582	5,626	5,316
Maintenance of Children	126,558	136,176	131,840
Prevention and Early Intervention	29,878	31,081	31,497
Community Resource Support	300	25	300
	<u>161,318</u>	<u>172,908</u>	<u>168,953</u>
Funded Staff (# of FTEs)	227.8	245.0	226.7

Community Services

Supplementary Information

Employment Support and Income Assistance Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
ESIA Administration	4,229	4,020	4,060
Employment Support Services (ESS) Grants	16,178	15,078	18,066
Community Resource Support (ESIA)	4,118	38,744	3,272
Homelessness	33,748	87,416	119,988
Income Assistance Payments	271,019	265,858	327,763
Pharmacare Program	52,687	54,032	52,627
Nova Scotia Child Benefit	62,437	57,535	64,019
	<u>444,416</u>	<u>522,683</u>	<u>589,795</u>
Funded Staff (# of FTEs)	36.6	30.2	35.8

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	1,244	1,167	1,488
Program Grants	9,858	11,930	17,586
Provincial Action Plan to Prevent Domestic Violence	7,132	7,505	7,735
	<u>18,234</u>	<u>20,602</u>	<u>26,809</u>
Funded Staff (# of FTEs)	9.5	7.4	11.5
Total - Departmental Expenses	<u>1,299,913</u>	<u>1,396,735</u>	<u>1,579,169</u>

Cyber Security and Digital Solutions

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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)

	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	229,149	235,983	276,224

Cyber Security and Digital Solutions

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Senior Management		80	249	355
Digital Culture, Strategy and Performance		4,304	4,074	6,663
Digital Solutions		62,707	62,877	72,134
Cyber Security and Technology		162,058	168,783	197,072
Total - Departmental Expenses	5	229,149	235,983	276,224

In 2023-24, Order-in-Council #2023-148 created the Department of Cyber Security and Digital Solutions. The 2023-24 Estimates of the former Department of Service Nova Scotia and Internal Services are now represented in the Department of Cyber Security and Digital Solutions and the Department of Service Nova Scotia.

Cyber Security and Digital Solutions

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	81,059	75,200	93,740
Operating Costs	162,964	185,167	202,070
Gross Expenses	244,023	260,367	295,810
Less: Chargeable to Other Departments	(11,663)	(21,349)	(12,311)
Less: Chargeable to Tangible Capital Assets	(3,211)	(3,035)	(7,275)
Total - Departmental Expenses	229,149	235,983	276,224
Ordinary Recoveries	9,277	12,958	9,964
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	797.9	701.9	891.0
Less: Staff Funded by External Agencies	(14.4)	(16.2)	(21.4)
Less: Staff Funded through Tangible Capital Assets	(25.0)	(17.2)	(57.0)
Total - Departmentally Funded Staff	758.5	668.5	812.6

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	80	249	355
	<u>80</u>	<u>249</u>	<u>355</u>
Funded Staff (# of FTEs)	1.0	1.3	2.0

Digital Culture, Strategy and Performance

Collaboratively develops, implements, and enables digital strategies, guidance, and internal operations that support digital transformation and the responsible and effective use of technology, people, and resources.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Digital Culture, Strategy and Performance	4,304	4,074	6,663
	<u>4,304</u>	<u>4,074</u>	<u>6,663</u>
Funded Staff (# of FTEs)	17.0	14.0	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Chief Digital Officer Administration	469	539	527
Data Management	2,949	2,892	3,168
Digital Platforms	7,234	7,115	8,461
Digital Practices & Technology	27,847	28,592	33,260
Service Design & Delivery	22,545	21,993	22,169
Registries Modernization	1,663	1,746	4,549
	<u>62,707</u>	<u>62,877</u>	<u>72,134</u>
Funded Staff (# of FTEs)	353.8	311.8	395.8

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Chief Technology Officer	---	177	273
Cyber Security & Enterprise Risk	4,220	6,028	6,754
Digital Health Enablement	8,866	3,195	11,458
Mission IT & Core Internal Services	116,353	119,236	141,223
Enterprise Resource Planning Modernization Program	32,619	40,147	37,364
	<u>162,058</u>	<u>168,783</u>	<u>197,072</u>
Funded Staff (# of FTEs)	426.1	374.8	474.2
Total - Departmental Expenses	<u>229,149</u>	<u>235,983</u>	<u>276,224</u>

Economic Development

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The Department of Economic Development leads and aligns government efforts to create the foundation for business growth, strategic sector development, and community economic development across the Province. The Department partners with Invest Nova Scotia and Events East Group to create a dynamic environment for businesses, entrepreneurs, and innovators in Nova Scotia.

	Departmental Summary		
	(\$ thousands)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	95,126	95,597	96,782

Economic Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Senior Management		1,043	995	971
Policy and Operations		12,092	12,574	11,633
Halifax Convention Centre Amortization		7,720	7,720	7,720
Nova Scotia Jobs Fund		11,534	14,043	10,027
Community Economic Development Fund		3,000	930	3,000
Crown Corporations		59,737	59,335	63,431
Total - Departmental Expenses	6	95,126	95,597	96,782

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	3,723	3,424	3,729
Operating Costs	15,460	16,486	13,459
Grants and Contributions	75,943	75,941	79,594
Gross Expenses	95,126	95,851	96,782
Less: Chargeable to Other Departments	---	(254)	---
Total - Departmental Expenses	95,126	95,597	96,782

Ordinary Recoveries	526	2,105	476
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Funded Staff (# of FTEs)

Total - Funded Staff	28.5	25.7	28.0
Less: Staff Funded by External Agencies	---	---	---
Total - Departmentally Funded Staff	28.5	25.7	28.0

Economic Development

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	1,043	995	971
	<u>1,043</u>	<u>995</u>	<u>971</u>
Funded Staff (# of FTEs)	5.5	4.6	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Corporate Services	1,741	1,695	2,147
Operations	10,351	10,879	9,486
	<u>12,092</u>	<u>12,574</u>	<u>11,633</u>
Funded Staff (# of FTEs)	23.0	21.1	23.0

Economic Development

Supplementary Information

Halifax Convention Centre Amortization

Provision of amortization costs for the Halifax Convention Centre.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Halifax Convention Centre Amortization	7,720	7,720	7,720
	<u>7,720</u>	<u>7,720</u>	<u>7,720</u>

Nova Scotia Jobs Fund

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Nova Scotia Jobs Fund	11,534	14,043	10,027
	<u>11,534</u>	<u>14,043</u>	<u>10,027</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Community Economic Development Fund	3,000	930	3,000
	<u>3,000</u>	<u>930</u>	<u>3,000</u>

Economic Development

Supplementary Information

Crown Corporations

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Invest Nova Scotia	56,262	57,060	62,295
Events East Group	3,475	2,275	1,136
	<u>59,737</u>	<u>59,335</u>	<u>63,431</u>
Total - Departmental Expenses	<u>95,126</u>	<u>95,597</u>	<u>96,782</u>

Education and Early Childhood Development

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The Department of Education and Early Childhood Development is responsible for the development and education of children and youth from birth to high school graduation. The Department works collaboratively to ensure children in their early years have the support they need for a positive start to school. The Department works with teachers, 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)		
	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Total - Departmental Expenses	1,873,505	1,877,523	1,999,180

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Senior Management		1,156	1,103	1,170
Strategic Policy, RCE Liaison and Research		5,570	5,597	5,851
Early Learning		276,462	235,896	333,067
Centre for Equity in Achievement and Well-Being		3,807	3,882	4,030
Education Innovation Programs and Services		84,246	79,330	85,775
Student Services and Equity		2,293	2,240	2,430
African Canadian Services		6,314	6,257	6,524
Mi'kmaq Services		1,389	1,462	1,441
French Programs and Services		16,938	17,749	17,080
Corporate Services		4,015	3,928	3,485
Public Education Funding		1,289,106	1,334,291	1,337,765
Teachers' Pension		101,151	106,600	103,403
School Capital - Amortization		81,058	79,188	97,159
Total - Departmental Expenses	7	1,873,505	1,877,523	1,999,180

Education and Early Childhood Development

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	25,658	25,330	28,545
Operating Costs	114,552	111,755	129,704
Grants and Contributions	1,733,727	1,744,934	1,841,363
Gross Expenses	1,873,937	1,882,019	1,999,612
Less: Chargeable to Other Departments	(432)	(4,496)	(432)
Total - Departmental Expenses	1,873,505	1,877,523	1,999,180
 Ordinary Recoveries	 183,898	 161,576	 226,175
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	250.8	239.2	269.8
Less: Staff Funded by External Agencies	(39.0)	(40.6)	(57.0)
Total - Departmentally Funded Staff	211.8	198.6	212.8

Education and Early Childhood Development

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister	194	206	197
Office of the Deputy Minister	377	370	369
Office of the Associate Deputy Minister	585	527	604
	<u>1,156</u>	<u>1,103</u>	<u>1,170</u>
Funded Staff (# of FTEs)	7.5	7.2	7.5

Strategic Policy, RCE Liaison and Research

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Policy and Planning	1,264	1,282	1,290
Research Analytics and Information Management	3,206	3,080	3,384
Regional Education Officers	658	657	681
Teacher Certification	442	578	496
	<u>5,570</u>	<u>5,597</u>	<u>5,851</u>
Funded Staff (# of FTEs)	39.5	37.4	40.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Early Years Development Services	58,437	55,604	111,219
Early Years Integration	218,025	180,292	221,848
	276,462	235,896	333,067
Funded Staff (# of FTEs)	70.4	70.1	88.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Centre for Equity in Achievement and Well-Being	272	280	280
Teacher Education	252	247	404
Student Assessment and Evaluation	3,093	3,152	3,147
Student Achievement	190	203	199
	3,807	3,882	4,030
Funded Staff (# of FTEs)	22.0	23.0	22.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Education Innovation Programs and Services	362	433	498
Innovative Curriculum Development and Pre-Primary Program	64,457	60,269	65,102
Learning Resources and Technology	16,476	16,401	16,910
Career Exploration and Experiential Learning	1,401	1,407	2,461
Personal Development and Wellness	819	146	---
International Schools Program	731	674	804
	<u>84,246</u>	<u>79,330</u>	<u>85,775</u>
Funded Staff (# of FTEs)	52.1	48.0	50.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Student Services	2,293	2,240	2,430
	<u>2,293</u>	<u>2,240</u>	<u>2,430</u>
Funded Staff (# of FTEs)	17.0	14.9	17.3

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
African Canadian Services	6,314	6,257	6,524
	6,314	6,257	6,524
Funded Staff (# of FTEs)	10.0	8.2	11.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Mi'kmaq Services	1,389	1,462	1,441
	1,389	1,462	1,441
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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
French Program and Services	808	759	7,687
French Second Language	1,643	1,347	9,393
French Language Grants	14,487	15,643	---
	16,938	17,749	17,080
Funded Staff (# of FTEs)	16.0	15.2	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Corporate Services	3,585	3,484	3,051
Communications Secretariat	430	444	434
	4,015	3,928	3,485
Funded Staff (# of FTEs)	8.3	7.2	9.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
P-12 Base Funding - Operating Grants	1,229,300	1,267,250	1,263,678
N.S.T.U. Life, Medical and Dental Premiums	46,987	53,500	52,476
N.S.T.U. Program Development Grant	200	200	200
Council of Atlantic Ministers	120	215	120
Teachers' Salary Accrual	(4,742)	(4,742)	4,291
Atlantic Provinces Special Education Authority	10,058	10,685	10,067
Learning Resources Credit Allocation	7,183	7,183	6,933
	<u>1,289,106</u>	<u>1,334,291</u>	<u>1,337,765</u>

Teachers' Pension

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Matching Contribution	101,151	106,600	103,403
	<u>101,151</u>	<u>106,600</u>	<u>103,403</u>

Education and Early Childhood Development

Supplementary Information

School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Buses	7,153	7,226	7,310
Schools	70,671	68,879	85,044
Schools - Furniture, Fixtures, Equipment and Technology	2,289	2,200	4,179
Schools - Customized Software	153	153	115
Portable Classrooms	792	730	511
	<u>81,058</u>	<u>79,188</u>	<u>97,159</u>
Total - Departmental Expenses	<u>1,873,505</u>	<u>1,877,523</u>	<u>1,999,180</u>

Environment and Climate Change

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

	Departmental Summary		
	(\$ thousands)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	40,445	51,020	73,876

Environment and Climate Change

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration		1,075	1,072	1,116
Policy		5,925	5,743	6,126
Inspection, Compliance and Enforcement		15,743	16,082	16,728
Sustainability and Applied Science		8,844	14,167	9,943
Climate Change		8,858	13,956	39,963
Total - Departmental Expenses	8	40,445	51,020	73,876

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	29,383	30,352	30,994
Operating Costs	6,160	7,246	5,805
Grants and Contributions	17,740	50,003	37,500
Gross Expenses	53,283	87,601	74,299
Less: Chargeable to Other Departments	(12,838)	(36,581)	(423)
Total - Departmental Expenses	40,445	51,020	73,876

Ordinary Recoveries	185	5,277	1,201
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Funded Staff (# of FTEs)

Total - Funded Staff	305.5	295.3	305.8
Less: Staff Funded by External Agencies	---	(4.9)	(3.0)
Total - Departmentally Funded Staff	305.5	290.4	302.8

Environment and Climate Change

Supplementary Information

Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	775	810	816
Communications	300	262	300
	<u>1,075</u>	<u>1,072</u>	<u>1,116</u>
 Funded Staff (# of FTEs)	 5.0	 5.2	 5.0

Policy

Responsible for policy, planning, evaluation and corporate reporting. Oversees environmental assessment process. Manages information and business applications of the department, including responsibility for records management, training and safety programs. Provides oversight and quality assurance across the department.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Policy	1,163	1,115	1,226
Information and Business Services	4,146	4,011	4,160
Environmental Assessment Services	616	617	740
	<u>5,925</u>	<u>5,743</u>	<u>6,126</u>
 Funded Staff (# of FTEs)	 36.0	 32.2	 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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	810	737	876
Central Region	5,948	6,034	6,415
Eastern Region	3,800	3,973	4,014
Western Region	3,574	3,816	3,862
Regional Integration, Compliance and Operations	1,611	1,522	1,561
	<u>15,743</u>	<u>16,082</u>	<u>16,728</u>
Funded Staff (# of FTEs)	162.3	153.5	162.3

Sustainability and Applied Science

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Sustainability and Applied Science	8,844	9,092	8,819
Federal Agreements	---	5,075	1,124
	<u>8,844</u>	<u>14,167</u>	<u>9,943</u>
Funded Staff (# of FTEs)	69.0	71.8	71.0

Environment and Climate Change

Supplementary Information

Climate Change

The Climate Change division contributes to provincial action on climate change by leading on its commitments in Nova Scotia's Climate Change Plan for Clean Growth, supporting other departments in their commitments in the plan, and monitoring progress towards Government's goals 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 new Nova Scotia Climate Change Fund. The division supports the work of other provincial departments, businesses, industry, and communities in achieving their own climate change goals. It also represents Nova Scotia's interests with respect to climate change on a national and international level.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Climate Change	1,864	1,962	3,242
Climate Plan	6,994	11,994	36,721
	<u>8,858</u>	<u>13,956</u>	<u>39,963</u>
Funded Staff (# of FTEs)	33.2	32.6	31.5
Total - Departmental Expenses	<u>40,445</u>	<u>51,020</u>	<u>73,876</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)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	35,736	34,783	48,790

Finance and Treasury Board

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Senior Management		1,230	1,383	1,543
Financial Institutions and Pensions		1,698	1,439	1,524
Liability Management and Treasury Services		1,147	1,330	1,075
Controller's Office		3,748	3,337	3,571
Treasury Board Office		2,343	2,151	2,309
Financial Advisory Services		16,045	14,577	18,069
Fiscal Policy, Economics and Budgetary Planning		5,342	7,664	17,137
Labour Relations and Compensation		1,285	1,227	1,506
Gaming		2,898	1,675	2,056
Total - Departmental Expenses	9	35,736	34,783	48,790

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	30,770	28,648	32,656
Operating Costs	4,620	4,049	3,948
Grants and Contributions	447	2,203	12,299
Gross Expenses	35,837	34,900	48,903
Less: Chargeable to Other Departments	(101)	(117)	(113)
Total - Departmental Expenses	35,736	34,783	48,790

Ordinary Recoveries	380	293	323
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Funded Staff (# of FTEs)

Total - Funded Staff	277.5	252.1	293.5
Less: Staff Funded by External Agencies	(6.0)	(3.7)	(4.0)
Total - Departmentally Funded Staff	271.5	248.4	289.5

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister, Deputy Minister and Associate Deputy Minister	891	1,154	1,246
Communications	339	229	297
	<u>1,230</u>	<u>1,383</u>	<u>1,543</u>
Funded Staff (# of FTEs)	6.0	6.7	7.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Finance Institutions and Pensions	1,698	1,439	1,524
	<u>1,698</u>	<u>1,439</u>	<u>1,524</u>
Funded Staff (# of FTEs)	11.0	9.8	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 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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Liability Management and Treasury Services	1,147	1,330	1,075
	<u>1,147</u>	<u>1,330</u>	<u>1,075</u>
Funded Staff (# of FTEs)	7.0	5.9	7.0

Controller's Office

Provides corporate support and advice in establishing accounting policies and guidelines for use in all aspects of government financial reporting, advice on matters involving financial policy and planning, in maintaining compliance with the *Finance Act*, and is responsible for the reporting 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. Provides advice and support to and coordinates capital infrastructure financing for municipal clients, within acceptable risk parameters.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Controller's Office	532	538	636
Government Accounting	1,501	1,372	1,540
Capital Markets Administration	1,715	1,427	1,395
	<u>3,748</u>	<u>3,337</u>	<u>3,571</u>
Funded Staff (# of FTEs)	26.0	23.5	26.9

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Treasury Board Office	2,343	2,151	2,309
	<u>2,343</u>	<u>2,151</u>	<u>2,309</u>
Funded Staff (# of FTEs)	16.0	14.7	15.6

Financial Advisory Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Financial Advisory Services	16,045	14,577	18,069
	<u>16,045</u>	<u>14,577</u>	<u>18,069</u>
Funded Staff (# of FTEs)	150.5	134.1	166.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Executive Director and Budgetary Planning	353	283	334
Taxation and Federal Fiscal Relations	2,435	2,470	2,525
Economics and Statistics	783	770	778
Policy and Fiscal Planning	1,032	3,161	12,785
Provincial Tax Policy and Administration	739	980	715
	<u>5,342</u>	<u>7,664</u>	<u>17,137</u>
Funded Staff (# of FTEs)	35.0	35.6	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Labour Relations and Compensation	1,285	1,227	1,506
	<u>1,285</u>	<u>1,227</u>	<u>1,506</u>
Funded Staff (# of FTEs)	9.0	8.2	10.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Gaming	2,898	1,675	2,056
	<u>2,898</u>	<u>1,675</u>	<u>2,056</u>
Funded Staff (# of FTEs)	17.0	13.6	16.0
Total - Departmental Expenses	<u>35,736</u>	<u>34,783</u>	<u>48,790</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)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	766,911	792,341	822,863

Finance and Treasury Board - Debt Servicing Costs

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Debenture Debt		590,105	604,535	639,036
Other Long-term Debt		13,894	13,892	17,423
General Interest		66,836	77,512	63,447
Pensions and Other Obligations		96,076	96,402	102,957
Total - Debt Servicing Costs	10	766,911	792,341	822,863

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Canada Pension Plan	37,052	38,014	32,512
Canadian Debt	553,053	566,521	606,524
	<u>590,105</u>	<u>604,535</u>	<u>639,036</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Capital Leases and P3 Arrangements	13,894	13,892	17,423
	<u>13,894</u>	<u>13,892</u>	<u>17,423</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
General Interest	66,836	77,512	63,447
	<u>66,836</u>	<u>77,512</u>	<u>63,447</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Sysco Pension Fund	3,123	3,286	3,096
Other Provincial Pension Obligations	92,953	93,116	99,861
	<u>96,076</u>	<u>96,402</u>	<u>102,957</u>
Total - Debt Servicing Costs	<u>766,911</u>	<u>792,341</u>	<u>822,863</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, climate change programming; advisory and coastal management services; operating provincial hatcheries; and marketing and other efforts to add value to fish, seafood and aquaculture products, and enhance the sport fishery.

	Departmental Summary (\$ thousands)		
	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Total - Departmental Expenses	16,633	17,046	15,951

Fisheries and Aquaculture

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration		832	826	842
Policy and Strategic Advisory Services		1,392	1,574	1,408
Aquaculture		5,498	5,241	5,454
Inland Fisheries		2,846	3,249	3,138
Marine		5,430	5,373	4,475
Marketing		635	783	634
Total - Departmental Expenses	11	16,633	17,046	15,951

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	8,906	8,811	8,763
Operating Costs	4,935	3,557	5,032
Grants and Contributions	4,958	6,844	4,422
Gross Expenses	18,799	19,212	18,217
Less: Chargeable to Other Departments	(2,166)	(2,166)	(2,266)
Total - Departmental Expenses	16,633	17,046	15,951

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

Total - Funded Staff	86.2	84.2	84.2
Less: Staff Funded by External Agencies	(2.0)	(1.1)	(2.0)
Total - Departmentally Funded Staff	84.2	83.1	82.2

Fisheries and Aquaculture

Supplementary Information

Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	832	826	842
	<u>832</u>	<u>826</u>	<u>842</u>
Funded Staff (# of FTEs)	4.0	3.7	4.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Policy and Planning	1,112	1,276	1,136
Sustainability and Environmental Advisory Services	280	298	272
	<u>1,392</u>	<u>1,574</u>	<u>1,408</u>
Funded Staff (# of FTEs)	9.5	8.7	9.5

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Aquaculture	5,498	5,241	5,454
	5,498	5,241	5,454
Funded Staff (# of FTEs)	26.0	24.6	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	581	576	589
Inland Resources Management	492	492	522
Fish Stocking Program	1,426	1,834	1,680
Sportfish Promotion and Development	347	347	347
	2,846	3,249	3,138
Funded Staff (# of FTEs)	21.5	23.6	21.5

Fisheries and Aquaculture

Supplementary Information

Marine

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Marine	5,430	5,373	4,475
	<u>5,430</u>	<u>5,373</u>	<u>4,475</u>
Funded Staff (# of FTEs)	23.2	20.7	22.2

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Marketing	635	783	634
	<u>635</u>	<u>783</u>	<u>634</u>
Funded Staff (# of FTEs)	2.0	2.9	2.0
Total - Departmental Expenses	<u>16,633</u>	<u>17,046</u>	<u>15,951</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)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	4,854,073	5,231,929	5,536,898

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
General Administration		2,637	3,139	2,363
<u>Strategic Direction and Accountability</u>				
Public Health		6,343	6,005	6,976
System Integration		4,174	2,935	4,325
Benefit Programs and Eligibility		3,173	3,401	3,681
Emergency Health Services		1,720	1,559	1,715
Strategy, Performance and Partnerships		21,214	23,215	21,997
Health Transformation Administration		1,769	1,607	1,553
Physician Services Administration		2,631	2,922	3,282
<u>Service Delivery and Supports</u>				
Physician Services		1,051,055	1,147,586	1,240,624
Pharmaceutical Services and Extended Benefits		381,776	379,479	399,902
Emergency Health Services		212,158	219,831	223,651
Other Programs		301,512	317,769	267,371
<u>Health Authorities</u>				
Nova Scotia Health Authority		2,323,293	2,616,009	2,781,009
IWK Health Centre		244,008	260,278	269,431
<u>Capital Grants and Healthcare Capital Amortization</u>				
Capital Grants and Healthcare Capital Amortization		296,610	246,194	309,018
Total - Departmental Expenses	12	4,854,073	5,231,929	5,536,898

Health and Wellness

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	31,852	28,335	33,457
Operating Costs	387,260	399,783	403,701
Grants and Contributions	4,439,597	4,817,926	5,104,399
Gross Expenses	4,858,709	5,246,044	5,541,557
Less: Chargeable to Other Departments	(4,636)	(14,115)	(4,659)
Total - Departmental Expenses	4,854,073	5,231,929	5,536,898
Ordinary Recoveries	104,928	135,963	132,311
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	274.1	224.9	277.1
Less: Staff Funded by External Agencies	(10.9)	(7.6)	(11.0)
Total - Departmentally Funded Staff	263.2	217.3	266.1

Health and Wellness

Supplementary Information

General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister	413	353	399
Office of the Deputy Minister	558	569	506
Associate Deputy Minister Health Services	410	367	416
Associate Deputy Minister Public Health and Office of Addictions and Mental Health	231	117	---
Associate Deputy Minister Health Transformation	372	386	388
Communications	653	1,347	654
	<u>2,637</u>	<u>3,139</u>	<u>2,363</u>
Funded Staff (# of FTEs)	13.0	11.4	11.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Chief Medical Officer of Health	2,726	2,839	3,260
Public Health Administration	3,617	3,166	3,716
	<u>6,343</u>	<u>6,005</u>	<u>6,976</u>
Funded Staff (# of FTEs)	44.0	35.6	44.0

Health and Wellness

Supplementary Information

System Integration

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Strategic Health Infrastructure	665	274	1,199
Clinical Administration	2,991	2,336	2,805
System Integration Administration	518	325	321
	<u>4,174</u>	<u>2,935</u>	<u>4,325</u>
Funded Staff (# of FTEs)	30.0	21.3	32.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Insured Services	1,093	976	1,078
Pharmaceutical Services Administration	1,675	2,070	2,203
Benefit Programs and Eligibility	405	355	400
	<u>3,173</u>	<u>3,401</u>	<u>3,681</u>
Funded Staff (# of FTEs)	29.0	25.6	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Emergency Health Services	1,720	1,559	1,715
	<u>1,720</u>	<u>1,559</u>	<u>1,715</u>
Funded Staff (# of FTEs)	14.0	11.6	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Strategy, Performance and Partnerships Administration	323	339	389
Corporate Strategic Administration	1,524	242	766
Planning, Performance and Digital	6,532	6,655	7,807
Equity and Engagement Administration	1,807	2,279	1,696
Policy and Corporate Operations	11,028	13,700	11,339
	<u>21,214</u>	<u>23,215</u>	<u>21,997</u>
Funded Staff (# of FTEs)	118.1	90.9	116.1

Health and Wellness

Supplementary Information

Health Transformation Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Health Transformation Administration	1,769	1,607	1,553
	<u>1,769</u>	<u>1,607</u>	<u>1,553</u>
Funded Staff (# of FTEs)	7.0	6.6	6.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Physician Services Administration	2,631	2,922	3,282
	<u>2,631</u>	<u>2,922</u>	<u>3,282</u>
Funded Staff (# of FTEs)	19.0	20.6	24.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Fee for Service	393,738	404,494	446,178
Academic Funding Plans	296,779	311,969	329,207
Alternative Payment Plans	135,991	112,122	77,285
Longitudinal Family Medicine	---	87,749	116,515
Emergency Departments	79,276	82,452	86,150
Physician Residents	51,587	48,556	53,197
Other Master Agreement Initiatives	25,970	24,411	35,409
Facility On Call	12,541	14,199	15,865
Physician Services - Other Programs	55,173	61,634	80,818
	<u>1,051,055</u>	<u>1,147,586</u>	<u>1,240,624</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Family Pharmacare Program	42,645	35,400	42,358
Insured and Extended Benefits Programs	33,367	37,559	47,019
Seniors' Pharmacare Program	206,141	207,900	208,305
Special Drug Programs	99,623	98,620	102,220
	<u>381,776</u>	<u>379,479</u>	<u>399,902</u>

Emergency Health Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Ambulance Services	175,483	181,281	185,431
Ground Ambulance Operations	1,319	1,319	1,289
Medical Quality Control	3,829	3,829	3,829
Provincial Programs	28,579	30,176	30,154
Bilateral Initiatives	2,948	3,226	2,948
	<u>212,158</u>	<u>219,831</u>	<u>223,651</u>

Health and Wellness

Supplementary Information

Other Programs

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Acute and Primary Health Care	15,817	16,244	16,742
Canadian Blood Services	53,889	57,058	53,889
Communicable Disease and Prevention	16,413	19,516	20,452
Health System Workforce	15,865	12,812	12,795
Insured Services	37,445	39,000	36,870
IT Systems	58,227	43,898	93,182
Provider Payment Services	23,590	23,816	24,314
Public Health	78,468	103,621	6,894
Research and Intergovernmental Affairs	816	822	819
Vision Loss Rehabilitation	982	982	1,414
	<u>301,512</u>	<u>317,769</u>	<u>267,371</u>
 Funded Staff (# of FTEs)	 --	 1.3	 ---

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	203,344	233,079	140,753
Operations	434,290	429,806	511,241
Inpatient Services	724,261	774,345	908,430
Ambulatory Care	362,313	375,815	428,098
Diagnostic and Therapeutic Services	398,669	406,160	432,705
Other Acute Care Expenditures	225,026	437,652	276,131
Public Health Services	62,600	66,244	86,582
Primary Health Care	115,919	109,213	192,008
Provincial Programs	40,879	43,973	74,492
	<u>2,567,301</u>	<u>2,876,287</u>	<u>3,050,440</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	179,741	205,130	123,717
Operations	392,364	386,221	462,513
Inpatient Services	646,663	688,826	812,523
Ambulatory Care	329,269	340,179	392,203
Diagnostic and Therapeutic Services	354,419	361,798	387,966
Other Acute Care Expenditures	208,078	420,877	256,666
Public Health Services	62,600	66,244	86,582
Primary Health Care	113,477	107,073	188,705
Provincial Programs	36,682	39,661	70,134
	<u>2,323,293</u>	<u>2,616,009</u>	<u>2,781,009</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	23,603	27,949	17,036
Operations	41,926	43,585	48,728
Inpatient Services	77,598	85,519	95,907
Ambulatory Care	33,044	35,636	35,895
Diagnostic and Therapeutic Services	44,250	44,362	44,739
Other Acute Care Expenditures	16,948	16,775	19,465
Primary Health Care	2,442	2,140	3,303
Provincial Programs	4,197	4,312	4,358
	<u>244,008</u>	<u>260,278</u>	<u>269,431</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Capital Leases	2,500	---	2,500
Capital Envelopes	63,518	78,379	62,942
Hospital Infrastructure	218,164	155,387	224,700
Healthcare Capital Amortization	12,428	12,428	18,876
	<u>296,610</u>	<u>246,194</u>	<u>309,018</u>
Total - Departmental Expenses	<u>4,854,073</u>	<u>5,231,929</u>	<u>5,536,898</u>

Justice

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The Department of Justice is responsible for the administration of justice in Nova Scotia, and for promoting access to justice and the safety and security of all Nova Scotians through justice related services, programs and initiatives delivered by a number of divisions of the department and arm's length agencies: Public Safety and Security, Court Services (includes Sheriff Services), Maintenance Enforcement and Victim Services, Correctional Services, Legal Services, Medical Examiner Services, Serious Incident Response Team, Office of the Public Trustee, Office of Strategic Initiatives (includes Restorative Justice), Office of Equity and Anti-Racism, and the Accessibility Directorate.

	Departmental Summary (\$ thousands)		
	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Total - Departmental Expenses	453,452	453,814	468,687

Justice

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration		34,269	33,826	36,772
Nova Scotia Legal Aid		30,473	31,083	29,538
Court Services		81,522	82,939	85,326
Correctional Services		85,270	84,250	84,831
Office of Public Trustee		3,300	3,232	3,365
Nova Scotia Medical Examiner Service		6,057	6,771	6,082
Public Safety and Security		194,209	193,217	204,080
Serious Incident Response Team		1,424	914	1,467
Accessibility Directorate		2,290	2,474	2,442
Maintenance Enforcement and Victim Services		11,402	12,290	11,419
Office of Equity and Anti-Racism		3,236	2,818	3,365 (A)
Total - Departmental Expenses	13	453,452	453,814	468,687

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	179,794	177,863	183,608
Operating Costs	239,208	246,800	250,406
Grants and Contributions	38,919	39,802	39,492
Gross Expenses	457,921	464,465	473,506
Less: Chargeable to Other Departments	(4,469)	(10,651)	(4,819)
Total - Departmental Expenses	453,452	453,814	468,687

Ordinary Recoveries 153,010 151,642 150,758

Funded Staff (# of FTEs)

Total - Funded Staff	1,849.8	1,700.9	1,864.1
Less: Staff Funded by External Agencies	(107.2)	(93.0)	(112.2)
Total - Departmentally Funded Staff	1,742.6	1,607.9	1,751.9

(A) Effective May 23, 2023, Order-in-Council # 2023-141, all affairs and matters other than Land Title Initiatives under Part I of the *Land Titles Clarification Act* relating to the Office of Equity and Anti-Racism Initiatives were transferred to the Department of Justice.

Justice

Supplementary Information

Administration

Provides overall management of departmental services, programs, and initiatives. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal services to all government departments, as well as many of government's agencies, boards and commissions, and conducts and defends litigation on behalf of the Crown. Provides centralized program support services in the areas of facilities, policy, planning and research and central registry. Provides strategic advice to the Minister, Deputy Minister and senior government officials on priority initiatives and issues of concern to justice partners that have an interest in public safety and social justice.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	1,687	1,646	2,271
Finance and Administration	5,560	5,790	5,444
Policy and Information Management	3,038	2,915	2,869
Legal Services	19,757	18,567	21,367
Office of Strategic Initiatives	4,227	4,908	4,821
	<u>34,269</u>	<u>33,826</u>	<u>36,772</u>
Funded Staff (# of FTEs)	212.0	195.3	217.6

Nova Scotia Legal Aid

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Nova Scotia Legal Aid	30,473	31,083	29,538
	<u>30,473</u>	<u>31,083</u>	<u>29,538</u>

Justice

Supplementary Information

Court Services

Provides for the delivery of services and programs that facilitate access to justice, including the management of court administration and support to all levels of court operations throughout the province, as well as the provision of family law information and sheriff services which includes court security, transportation of persons in custody and the service and execution of civil documents and execution orders.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	17,824	17,642	19,256
Judiciary	14,282	13,644	14,943
Provincial Courts - Halifax	5,622	5,163	6,821
Supreme Courts - Halifax	8,024	7,547	8,230
Sheriffs	19,033	22,267	19,215
Justice Centres	15,081	14,975	15,187
Specialty Courts	1,656	1,701	1,674
	<u>81,522</u>	<u>82,939</u>	<u>85,326</u>
Funded Staff (# of FTEs)	651.6	617.5	662.1

Correctional Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	14,473	15,704	15,009
Supervision and Programs	12,220	11,392	12,036
Adult Facilities	51,077	50,719	50,901
Nova Scotia Youth Facility - Waterville	7,500	6,435	6,885
	<u>85,270</u>	<u>84,250</u>	<u>84,831</u>
Funded Staff (# of FTEs)	740.4	643.8	740.6

Justice

Supplementary Information

Office of Public Trustee

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration - Estates and Trusts	2,453	2,517	2,490
Legal Services	847	715	875
	<u>3,300</u>	<u>3,232</u>	<u>3,365</u>
Funded Staff (# of FTEs)	30.0	28.0	30.0

Justice

Supplementary Information

Nova Scotia Medical Examiner Service

Provides for investigations conducted by medical examiners, autopsies by forensic pathologists, cremation approvals, and services provided by third party specialists into the deaths of persons who die under one of the circumstances described in Sections 9 - 12 of the Fatality Investigations Act. Provides for the registration of death conducted by the medical examiners under the circumstances described in Section 17(5) of the Vital Statistics Act. Responsible for the leadership of death review committees described in Sections 39B – 39K of the Fatality Investigations Act.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	6,057	6,771	6,082
	<u>6,057</u>	<u>6,771</u>	<u>6,082</u>
Funded Staff (# of FTEs)	22.0	28.0	22.0

Public Safety and Security

Public Safety and Security Division provides advice, support, and program development to ensure the legislated oversight and contract oversight for policing, private security, community safety, and firearms control. The Division further provides services in support of corporate security for the Government of Nova Scotia, and provides and delivers programs specifically focused on community safety and well being, including crime prevention and violence reduction efforts.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	2,077	2,014	2,857
Municipal Policing Support	16,793	16,799	16,797
Crime Prevention	518	518	518
First Nations Policing Program	7,116	6,504	7,881
Firearms Program	1,225	1,118	1,225
Specialized Policing Services	3,529	3,356	3,758
Community Safety Initiatives	2,478	2,036	2,112
Provincial Policing Program	160,473	160,872	168,932
	<u>194,209</u>	<u>193,217</u>	<u>204,080</u>
Funded Staff (# of FTEs)	52.5	42.5	52.0

Justice

Supplementary Information

Serious Incident Response Team

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Serious Incident Response Team	1,424	914	1,467
	<u>1,424</u>	<u>914</u>	<u>1,467</u>
Funded Staff (# of FTEs)	9.0	5.5	9.0

Accessibility Directorate

Supports the implementation and administration of the *Accessibility Act* and the regulations; including the development of accessibility standards, building capacity in accessibility, monitoring initiatives and enforcing compliance with the *Accessibility Act* and standards. The Accessibility Directorate addresses broader disability-related initiatives by acting as the central government office to ensure that the concerns of persons with disabilities respecting policy, program development and delivery are advanced and considered by government.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Accessibility Directorate	2,290	2,474	2,442
	<u>2,290</u>	<u>2,474</u>	<u>2,442</u>
Funded Staff (# of FTEs)	15.0	14.1	16.0

Justice

Supplementary Information

Maintenance Enforcement and Victim Services

The division assists families (parents and children) through the administration of child support and maintenance payments when a court order is enrolled with the Maintenance Enforcement Program, with the legislated authority to take steps to enforce child and spousal support when payments are not made in accordance with the court order. In addition, the division provides province-wide victim services supports for victims of crime and their families, as well as to those who witness crimes.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Maintenance Enforcement	5,453	5,619	5,480
Victims Services	5,949	6,671	5,939
	<u>11,402</u>	<u>12,290</u>	<u>11,419</u>
Funded Staff (# of FTEs)	102.3	110.0	103.8

Office of Equity and Anti-Racism

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of Equity and Anti-Racism	3,236	2,818	3,365 (B)
	<u>3,236</u>	<u>2,818</u>	<u>3,365</u>
Funded Staff (# of FTEs)	15.0	16.2	11.0

(B) Effective May 23, 2023, Order-in-Council # 2023-141, all affairs and matters other than Land Title Initiatives under Part I of the *Land Titles Clarification Act* relating to the Office of Equity and Anti-Racism Initiatives were transferred to the Department of Justice.

Total - Departmental Expenses	<u>453,452</u>	<u>453,814</u>	<u>468,687</u>
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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)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	206,236	233,488	241,644

Labour, Skills and Immigration

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration		890	845	919
Engagement, Equity and Belonging		547	464	504
Corporate Policy and Services		8,341	8,726	9,077
Safety		18,938	19,282	19,968
Labour Services		8,580	8,298	8,653
Skills and Learning		125,943	148,469	127,403
Nova Scotia Apprenticeship Agency		29,623	30,067	61,883
Immigration and Population Growth		13,374	17,337	13,237
Total - Departmental Expenses	14	206,236	233,488	241,644

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	52,220	50,086	52,871
Operating Costs	17,755	20,942	19,208
Grants and Contributions	155,062	186,201	188,407
Gross Expenses	225,037	257,229	260,486
Less: Chargeable to Other Departments	(18,801)	(23,741)	(18,842)
Total - Departmental Expenses	206,236	233,488	241,644

Ordinary Recoveries	129,873	150,683	118,898
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Funded Staff (# of FTEs)

Total - Funded Staff	532.4	488.6	536.9
Less: Staff Funded by External Agencies	(265.8)	(242.5)	(269.3)
Total - Departmentally Funded Staff	266.6	246.1	267.6

Labour, Skills and Immigration

Supplementary Information

Administration

Provides overall management and coordination of departmental policies and programs.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	639	596	690
Communications	251	249	229
	890	845	919
Funded Staff (# of FTEs)	7.0	6.6	7.0

Engagement, Equity and Belonging

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Engagement, Equity and Belonging	547	464	504
	547	464	504
Funded Staff (# of FTEs)	7.0	6.4	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	5,065	5,362	5,076
Planning Research and Accountability	793	699	804
Technology Services	53	53	55
Policy and Strategic Initiatives	681	619	675
Professional Services	1,749	1,993	2,467
	8,341	8,726	9,077
Funded Staff (# of FTEs)	28.5	26.7	29.0

Safety

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	597	475	376
Technical Safety	3,292	3,361	3,371
Occupational Health and Safety	15,049	15,446	16,221
	18,938	19,282	19,968
Funded Staff (# of FTEs)	130.0	127.0	131.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	511	1,000	523
Conciliation and Mediation Services	806	785	840
Nova Scotia Labour Board	1,066	1,053	1,074
Labour Standards	2,072	1,716	2,058
Workers' Advisers Program	4,125	3,744	4,158
	<u>8,580</u>	<u>8,298</u>	<u>8,653</u>
Funded Staff (# of FTEs)	61.4	54.2	61.4

Labour, Skills and Immigration

Supplementary Information

Skills and Learning

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	498	429	485
Programs	121,325	142,479	122,406
Strategy and Planning	4,120	5,561	4,512
	<u>125,943</u>	<u>148,469</u>	<u>127,403</u>
Funded Staff (# of FTEs)	176.5	153.7	178.5

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Nova Scotia Apprenticeship Agency	29,623	30,067	61,883
	<u>29,623</u>	<u>30,067</u>	<u>61,883</u>
Funded Staff (# of FTEs)	62.0	60.0	62.0

Immigration and Population Growth

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Immigration and Population Growth	13,374	17,337	13,237
	<u>13,374</u>	<u>17,337</u>	<u>13,237</u>
Funded Staff (# of FTEs)	60.0	54.0	61.0
Total - Departmental Expenses	<u>206,236</u>	<u>233,488</u>	<u>241,644</u>

Municipal Affairs and Housing

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

Mr. Byron Rafuse
Deputy Minister
8th Floor
Maritime Centre
Halifax, Nova Scotia
902-424-4100

The Department of Municipal Affairs and Housing promotes responsible local government, and supports safe and secure communities. This is achieved through 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, and affordable and suitable homes for Nova Scotians.

	Departmental Summary		
	(\$ thousands)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	554,398	712,947	680,055

Municipal Affairs and Housing

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Senior Management		1,097	1,017	1,061
Corporate Policy and Innovation		1,580	1,881	1,871
Municipal Sustainability		295,215	345,622	390,714
Emergency Management Office		12,880	71,205	12,829
Housing		243,626	293,222	273,580
Total - Departmental Expenses	15	554,398	712,947	680,055

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	23,205	22,089	24,663
Operating Costs	22,524	38,796	28,349
Grants and Contributions	508,669	649,445	621,433
Debt Servicing Costs	---	6,567	5,610
Gross Expenses	554,398	716,897	680,055
Less: Chargeable to Other Departments	---	(3,950)	---
Total - Departmental Expenses	554,398	712,947	680,055

Ordinary Recoveries	283,352	306,933	377,215
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Funded Staff (# of FTEs)

Total - Funded Staff	234.3	217.0	241.8
Less: Staff Funded by External Agencies	(55.5)	(50.9)	(62.0)
Total - Departmentally Funded Staff	178.8	166.1	179.8

Municipal Affairs and Housing

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	873	793	837
Communications	224	224	224
	<u>1,097</u>	<u>1,017</u>	<u>1,061</u>
Funded Staff (# of FTEs)	5.0	4.1	5.0

Corporate Policy and Innovation

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Corporate Services, Policy and Innovation	1,580	1,881	1,871
	<u>1,580</u>	<u>1,881</u>	<u>1,871</u>
Funded Staff (# of FTEs)	10.0	10.5	12.2

Municipal Affairs and Housing

Supplementary Information

Municipal Sustainability

Provides programs, grants, and funding opportunities for municipalities and community groups. Provides services and guidance to municipalities in many areas including land use planning and subdivision framework, financial management, infrastructure asset management, and policy and program development. 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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Municipal Infrastructure	207,966	252,101	294,973
Municipal Finance	84,271	87,837	92,756
Land Use and Planning	1,477	4,062	1,393
Governance and Advisory Services	1,501	1,622	1,592
	<u>295,215</u>	<u>345,622</u>	<u>390,714</u>
Funded Staff (# of FTEs)	30.3	28.6	30.6

Emergency Management Office

Administers a province-wide EMO operational program, including collaboration and support of municipal emergency management capacity, Provincial 911 Service, Ground Search and Rescue, and the Disaster Financial Assistance Program; together with the Office of the Fire Marshal who collaborates municipally, provincially and federally to advise on building code and fire safety issues and provides government departments, municipalities and the public with effective approaches for building code and fire safety in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	2,242	2,554	2,265
EMO Disaster Assistance	396	59,352	469
Ground Search and Rescue	169	169	169
E911 Emergency Reporting System	7,305	6,324	7,169
Office of the Fire Marshall	2,768	2,806	2,757
	<u>12,880</u>	<u>71,205</u>	<u>12,829</u>
Funded Staff (# of FTEs)	56.2	54.3	56.2

Municipal Affairs and Housing

Supplementary Information

Housing

Housing sets strategic policy and develops and implements programs and services to increase affordable housing in Nova Scotia, through increased housing supply, preserving existing supply, promoting homeownership, and growing the community housing sector. Their work includes setting strategic policy for the operations and management of the Province's publicly owned housing assets, in partnership with the Nova Scotia Provincial Housing Agency (NSPHA). Housing also has responsibility for the regulations of the 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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administrative and Housing Services	17,843	15,901	16,954
Housing Programs	225,783	277,321	256,626
	<u>243,626</u>	<u>293,222</u>	<u>273,580</u>
Funded Staff (# of FTEs)	132.8	119.5	137.8
Total - Departmental Expenses	<u>554,398</u>	<u>712,947</u>	<u>680,055</u>

Natural Resources and Renewables

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

	Departmental Summary		
	(\$ thousands)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	142,579	157,664	141,588

Natural Resources and Renewables

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Senior Management		1,378	1,221	1,411
Clean Energy		33,349	21,592	30,044
Subsurface and Offshore Energy		5,410	6,084	4,609
Forestry and Wildlife		33,166	42,744	32,344
Geoscience and Mines		6,903	6,457	6,142
Regional Services		48,136	63,623	50,887
Policy and Corporate Services		10,540	12,352	12,289
Land Services		3,697	3,591	3,862
Total - Departmental Expenses	16	142,579	157,664	141,588

Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	63,237	63,237	65,909
Operating Costs	40,226	55,287	34,707
Grants and Contributions	52,029	52,325	60,100
Gross Expenses	155,492	170,849	160,716
Less: Chargeable to Other Departments	(12,913)	(13,185)	(19,128)
Total - Departmental Expenses	142,579	157,664	141,588

Ordinary Recoveries	25,755	22,233	28,455
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Funded Staff (# of FTEs)

Total - Funded Staff	744.9	705.4	750.4
Less: Staff Funded by External Agencies	(3.2)	(4.4)	(8.7)
Total - Departmentally Funded Staff	741.7	701.0	741.7

Natural Resources and Renewables

Supplementary Information

Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	1,378	1,221	1,411
	1,378	1,221	1,411
Funded Staff (# of FTEs)	11.0	8.7	11.0

Clean Energy

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Clean Energy	33,349	21,592	30,044
	33,349	21,592	30,044
Funded Staff (# of FTEs)	23.9	23.9	23.7

Natural Resources and Renewables

Supplementary Information

Subsurface and Offshore Energy

Provides leadership, strategic direction, research and innovation in the provinces natural resource energy profiles of onshore and offshore Nova Scotia. Subsurface and Offshore Energy (SOE) 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 business development of these industries and their technologies.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Subsurface Energy Development	2,148	1,996	2,196
Offshore Energy	3,262	4,088	2,413
	<u>5,410</u>	<u>6,084</u>	<u>4,609</u>
Funded Staff (# of FTEs)	24.0	21.9	25.0

Natural Resources and Renewables

Supplementary Information

Forestry and Wildlife

Provides leadership and coordination on policy and program development for conservation and sustainable management of forest and wildlife resources. Develops and delivers strategies and plans for resource inventories, biodiversity conservation, 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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Renewable Resources Administration	640	801	793
Resource Management	16,667	24,773	13,154
Forestry	5,300	6,737	7,495
Forestry Economic Development	6,743	6,726	6,728
Wildlife	3,816	3,707	4,174
	33,166	42,744	32,344
Funded Staff (# of FTEs)	111.0	104.3	113.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	1,671	1,711	1,800
Minerals Management	2,136	2,313	1,403
Geological Services	3,096	2,433	2,939
	6,903	6,457	6,142
Funded Staff (# of FTEs)	38.0	33.0	38.0

Natural Resources and Renewables

Supplementary Information

Regional Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Regional Services Administration	1,175	1,314	1,344
Parks, Outreach and Service Delivery	4,848	5,023	5,796
Fleet and Forest Protection	7,849	22,516	8,901
Central	9,783	9,998	9,900
Eastern	9,657	9,809	9,752
Western	8,648	9,015	8,793
Enforcement, Conservation	6,176	5,948	6,401
	<u>48,136</u>	<u>63,623</u>	<u>50,887</u>
Funded Staff (# of FTEs)	461.0	443.4	464.7

Natural Resources and Renewables

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	773	809	815
Strategic Priorities, Assurance and Analysis	3,708	3,841	5,490
Strategic Policy and Planning	689	660	744
Corporate Services Management	4,307	5,923	4,107
Organizational Planning and Development	621	636	667
Occupational Health and Safety	442	483	466
	<u>10,540</u>	<u>12,352</u>	<u>12,289</u>
Funded Staff (# of FTEs)	38.0	37.2	38.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Executive Land Services	252	256	270
Land Administration	1,370	1,295	1,465
Surveys	1,399	1,557	1,519
Provincial Land and Resource Management	676	483	608
	<u>3,697</u>	<u>3,591</u>	<u>3,862</u>
Funded Staff (# of FTEs)	38.0	33.0	37.0
Total - Departmental Expenses	<u>142,579</u>	<u>157,664</u>	<u>141,588</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)		
	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Total - Departmental Expenses	453,303	464,349	513,429

Public Service

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Communications Nova Scotia	17	7,189	7,189	6,960
Elections Nova Scotia	18	4,309	4,662	5,412
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,555	1,555
Office of the Premier/Executive Council Office		6,849	6,849	7,745
Office of Priorities and Planning		2,120	2,312	2,071
Total Executive Council	19	10,524	10,716	11,371
Freedom of Information and Protection of Privacy Review Office	20	1,191	1,191	1,281
Government Contributions to Benefit Plans	21	9,149	8,599	9,134
Human Rights Commission	22	2,997	2,997	3,044
Intergovernmental Affairs	23	5,019	5,118	5,744
<u>Legislative Services</u>				
Legislative Expenses		19,960	19,490	19,585
Ministers' Salaries and Expenses		1,250	1,263	1,250
Office of the Legislative Counsel		1,244	1,244	1,253
Office of the Speaker		3,516	3,427	3,455
Total Legislative Services	24	25,970	25,424	25,543
Nova Scotia Police				
Complaints Commissioner	25	442	442	444
Nova Scotia Securities Commission	26	3,106	3,106	3,271
Nova Scotia Utility and Review Board	27	2,221	2,221	2,230
Office of Addictions and Mental Health	28	306,855	318,916	359,619
Office of Healthcare Professionals Recruitment	29	7,902	7,476	8,098
Office of L'nu Affairs	30	4,393	4,393	4,255
Office of the Auditor General	31	6,061	5,623	6,278
Office of the Ombudsman	32	2,167	2,142	2,200

Public Service

Departmental Expenses Summary (\$ thousands)

Programs and Services	Resolution Number	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Public Prosecution Service	33	29,293	29,619	32,075
Public Service Commission	34	21,893	21,893	23,833
Regulatory Affairs and Service Effectiveness	35	2,622	2,622	2,637
Total - Departmental Expenses		453,303	464,349	513,429

Programs and Services	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
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Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	121,520	119,414	127,982
Operating Costs	33,321	36,503	34,962
Grants and Contributions	309,818	323,279	362,317
Gross Expenses	464,659	479,196	525,261
Less: Chargeable to Other Departments	(11,356)	(14,847)	(11,832)
Total - Departmental Expenses	453,303	464,349	513,429

Ordinary Recoveries	7,599	6,911	7,293
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Funded Staff (# of FTEs)

Total - Funded Staff	961.9	908.8	996.7
Less: Staff Funded by External Agencies	(14.7)	(14.2)	(12.0)
Total - Departmentally Funded Staff	947.2	894.6	984.7

Effective May 23, 2023, Order-in-Council # 2023-141, all affairs and matters relating to the Office of Equity and Anti-Racism Initiatives other than Land Titles Initiatives were transferred to the Department of Justice, and all affairs and matters pertaining to the Land Titles Initiatives under Part I of the *Land Titles Clarification Act* were transferred to the Department of Communities, Culture, Tourism and Heritage.

Public Service

Communications Nova Scotia

Honourable Brian Comer
Minister of Communications Nova Scotia

Communications Nova Scotia (CNS) is government's central communications agency, responsible for providing a range of services including strategic communications planning, marketing, digital and advertising services, media planning and buying, communications research and evaluation, media services, graphic design, photography and video production, translation, writing and editorial services.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	11,482	10,880	11,522
Operating Costs	3,618	4,212	3,594
Grants and Contributions	5	5	5
Gross Expenses	15,105	15,097	15,121
Less: Chargeable to Other Departments	(7,916)	(7,908)	(8,161)
Total - Communications Nova Scotia	7,189	7,189	6,960
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	88.0	85.0	88.0
Less: Staff Funded by External Agencies	(1.0)	(1.0)	(1.0)
Total - Funded Staff	87.0	84.0	87.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Associate Deputy Minister	1,055	681	1,008
Client Services	834	1,081	879
Communications Planning	2,209	1,433	1,847
Communications Services	876	1,085	923
Marketing	2,215	2,909	2,303
	7,189	7,189	6,960

Public Service

Elections Nova Scotia

Honourable Karla MacFarlane
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>2023-24</u> <u>Estimate</u>	<u>2023-24</u> <u>Forecast</u>	<u>2024-25</u> <u>Estimate</u>
Salary and Employee Benefits	2,077	2,149	2,190
Operating Costs	2,232	2,513	3,222
Gross Expenses	4,309	4,662	5,412
Less: Chargeable to Other Departments	---	---	---
Total - Elections Nova Scotia	4,309	4,662	5,412
Ordinary Recoveries	---	4	---
Funded Staff (# of FTEs)	18.0	18.0	18.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	18.0	18.0	18.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24</u> <u>Estimate</u>	<u>2023-24</u> <u>Forecast</u>	<u>2024-25</u> <u>Estimate</u>
Administration	2,984	3,024	3,017
Election Costs	---	273	1,209
Registered Party Funding	825	865	886
Service Delivery and Development	500	500	300
	4,309	4,662	5,412

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Secretariat	498	498	498
Community College Consortium	32	32	32
Council of Atlantic Ministers of Education and Training	106	106	106
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 support to the Premier/President of the Executive Council and Executive Council and its Committees in carrying out government, departmental and legislative duties to advance the priorities of government.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	5,976	6,241	6,702
Operating Costs	943	876	1,113
Grants and Contributions	10	---	10
Gross Expenses	6,929	7,117	7,825
Less: Chargeable to Other Departments	(80)	(268)	(80)
Total - Office of the Premier/Executive Council Office	6,849	6,849	7,745
Ordinary Recoveries	30	5	10
Funded Staff (# of FTEs)	47.0	46.2	53.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	47.0	46.2	53.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	6,849	6,849	7,745
	6,849	6,849	7,745

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	2,030	2,053	1,977
Operating Costs	90	259	94
Gross Expenses	2,120	2,312	2,071
Less: Chargeable to Other Departments	---	---	---
Total - Office of Priorities and Planning	2,120	2,312	2,071
Ordinary Recoveries	177	500	182
Funded Staff (# of FTEs)	13.5	12.9	13.0
Less: Staff Funded by External Agencies	(1.0)	(2.0)	(1.0)
Total - Funded Staff	12.5	10.9	12.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Strategy and Corporate Services	2,120	2,312	2,071
	2,120	2,312	2,071

Public Service

Freedom of Information and Protection of Privacy Review Office

Honourable Brad Johns
Minister of Justice

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	1,018	1,196	1,116
Operating Costs	173	191	165
Gross Expenses	1,191	1,387	1,281
Less: Chargeable to Other Departments	---	(196)	---
Total – Freedom of Information and Protection of Privacy Review Office	1,191	1,191	1,281
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	9.0	9.5	9.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	9.0	9.5	9.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	1,191	1,191	1,281
	1,191	1,191	1,281

Public Service

Government Contributions to Benefit Plans

Honourable Allan MacMaster
Minister of Finance and Treasury Board

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	9,149	8,599	9,134
Gross Expenses	9,149	8,599	9,134
Less: Chargeable to Other Departments	---	---	---
Total - Government Contributions to Benefit Plans	9,149	8,599	9,134
 Ordinary Recoveries	 1,033	 772	 799

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Contributions to Consolidated Health Plans	6,885	6,335	6,877
Other Salary and Benefit Accruals	2,264	2,264	2,257
	9,149	8,599	9,134

Public Service

Human Rights Commission

Honourable Brad Johns
Minister of Justice

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	2,554	2,387	2,590
Operating Costs	433	629	444
Grants and Contributions	10	12	10
Gross Expenses	2,997	3,028	3,044
Less: Chargeable to Other Departments	---	(31)	---
Total - Human Rights Commission	2,997	2,997	3,044
Ordinary Recoveries	8	13	16
Funded Staff (# of FTEs)	25.5	23.0	26.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	25.5	23.0	26.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	852	951	806
Support Services	2,145	2,046	2,238
	2,997	2,997	3,044

Public Service

Intergovernmental Affairs

Honourable Tim Houston
Minister of Intergovernmental Affairs

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	3,478	3,789	3,753
Operating Costs	1,500	1,485	1,950
Grants and Contributions	44	45	44
Gross Expenses	5,022	5,319	5,747
Less: Chargeable to Other Departments	(3)	(201)	(3)
Total - Intergovernmental Affairs	5,019	5,118	5,744
Ordinary Recoveries	---	99	---
Funded Staff (# of FTEs)	34.0	33.9	35.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	34.0	33.9	35.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	3,725	3,797	4,426
Government House	1,017	1,045	1,032
Protocol and Honours Secretariat	277	276	286
	5,019	5,118	5,744

Public Service

Legislative Services

Legislative Expenses

**Honourable Karla MacFarlane
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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	14,712	14,699	14,949
Operating Costs	5,248	4,791	4,636
Gross Expenses	19,960	19,490	19,585
Less: Chargeable to Other Departments	---	---	---
Total - Legislative Expenses	19,960	19,490	19,585
Ordinary Recoveries	---	10	---
Funded Staff (# of FTEs)	106.5	100.0	106.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	106.5	100.0	106.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Indemnities, Allowances and Statutory Salaries	6,156	6,131	6,156
Members' Travel Expenses	826	637	637
Miscellaneous	1,857	1,900	1,717
Caucus Offices	2,710	2,731	2,709
Office of the Opposition Leaders	707	707	707
Committees	530	409	460
Constituency Expenses	7,174	6,975	7,199
	19,960	19,490	19,585

Public Service

Legislative Services

Ministers' Salaries and Expenses

Honourable Karla MacFarlane

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	988	1,005	985
Operating Costs	262	258	265
Total - Ministers' Salaries and Expenses	1,250	1,263	1,250

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	1,250	1,263	1,250
	1,250	1,263	1,250

Public Service

Legislative Services

Office of the Legislative Counsel

Honourable Karla MacFarlane

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	1,121	1,152	1,098
Operating Costs	186	187	155
Gross Expenses	1,307	1,339	1,253
Less: Chargeable to Other Departments	(63)	(95)	---
Total - Office of the Legislative Counsel	1,244	1,244	1,253
Ordinary Recoveries	---	1	---
Funded Staff (# of FTEs)	8.0	8.3	8.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	8.0	8.3	8.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	1,244	1,244	1,253
	1,244	1,244	1,253

Public Service

Legislative Services

Office of the Speaker

**Honourable Karla MacFarlane
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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	2,755	2,652	2,816
Operating Costs	791	801	748
Gross Expenses	3,546	3,453	3,564
Less: Chargeable to Other Departments	(30)	(26)	(109)
Total - Office of the Speaker	3,516	3,427	3,455
Ordinary Recoveries	3	3	3
Funded Staff (# of FTEs)	59.0	56.2	59.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	59.0	56.2	59.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
General Administration	674	621	602
Hansard Reporting Services	724	692	727
Legislative Library	931	917	934
House of Assembly Operations	407	407	409
Legislative Television	780	790	783
	3,516	3,427	3,455

Public Service

Nova Scotia Police Complaints Commissioner

Honourable Brad Johns
Minister of Justice

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	229	195	232
Operating Costs	213	247	212
Gross Expenses	442	442	444
Less: Chargeable to Other Departments	---	---	---
Total - Nova Scotia Police Complaints Commissioner	442	442	444
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	3.0	2.7	3.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	3.0	2.7	3.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	442	442	444
	442	442	444

Public Service

Nova Scotia Securities Commission

Honourable Allan MacMaster
Minister of Finance and Treasury Board

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	2,420	2,377	2,601
Operating Costs	686	729	670
Gross Expenses	3,106	3,106	3,271
Less: Chargeable to Other Departments	---	---	---
Total - Nova Scotia Securities Commission	3,106	3,106	3,271
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	19.0	18.5	20.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	19.0	18.5	20.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	3,106	3,106	3,271
	3,106	3,106	3,271

Public Service

Nova Scotia Utility and Review Board

Honourable Allan MacMaster
Minister of Finance and Treasury Board

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Grants and Contributions	2,221	2,221	2,230
Gross Expenses	2,221	2,221	2,230
Less: Chargeable to Other Departments	--	--	---
Total - Nova Scotia Utility and Review Board	2,221	2,221	2,230

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	2,221	2,221	2,230
	2,221	2,221	2,230

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	2,681	2,577	3,148
Operating Costs	1,729	1,755	1,536
Grants and Contributions	302,445	315,760	354,935
Gross Expenses	306,855	320,092	359,619
Less: Chargeable to Other Departments	---	(1,176)	---
Total - Office of Addictions and Mental Health	306,855	318,916	359,619
Ordinary Recoveries	5,778	4,831	5,778
Funded Staff (# of FTEs)	24.0	22.3	26.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	24.0	22.3	26.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
General Administration	186	331	454
Strategic Direction and Accountability	2,894	2,669	3,152
Early Intervention Services	28,696	28,145	31,562
Addiction Services	52,957	56,007	55,320
Mental Health Services	222,122	231,764	268,821
Capital Grants	---	---	310
	306,855	318,916	359,619

Public Service

Office of Healthcare Professionals Recruitment

Honourable Michelle Thompson

Minister responsible for the Office of Healthcare Professionals Recruitment

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	3,223	2,771	3,394
Operating Costs	2,679	2,795	2,704
Grants and Contributions	2,000	1,910	2,000
Gross Expenses	7,902	7,476	8,098
Less: Chargeable to Other Departments	---	---	---
Total - Office of Healthcare Professionals Recruitment	7,902	7,476	8,098
Ordinary Recoveries	---	185	---
Funded Staff (# of FTEs)	25.0	20.2	27.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	25.0	20.2	27.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
General Administration	548	722	719
Strategic Direction and Accountability	7,354	6,754	7,379
	7,902	7,476	8,098

Public Service

Office of L'nu Affairs

Honourable Brian Wong

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>	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Salary and Employee Benefits	2,245	2,085	2,264
Operating Costs	620	573	463
Grants and Contributions	1,528	1,771	1,528
Gross Expenses	4,393	4,429	4,255
Less: Chargeable to Other Departments	---	(36)	---
Total - L'nu Affairs	4,393	4,393	4,255
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	17.5	16.5	17.5
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.5	16.5	17.5

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
L'nu Affairs	4,393	4,393	4,255
	4,393	4,393	4,255

Public Service

Office of the Auditor General

Honourable Karla MacFarlane
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>2023-24</u> <u>Estimate</u>	<u>2023-24</u> <u>Forecast</u>	<u>2024-25</u> <u>Estimate</u>
Salary and Employee Benefits	5,012	4,703	5,418
Operating Costs	1,394	1,265	1,215
Gross Expenses	6,406	5,968	6,633
Less: Chargeable to Other Departments	(345)	(345)	(355)
Total - Office of the Auditor General	6,061	5,623	6,278
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	41.0	39.1	43.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	41.0	39.1	43.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24</u> <u>Estimate</u>	<u>2023-24</u> <u>Forecast</u>	<u>2024-25</u> <u>Estimate</u>
Office of the Auditor General	6,061	5,623	6,278
	6,061	5,623	6,278

Public Service

Office of the Ombudsman

Honourable Karla MacFarlane
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 and Resolution of Harassment in the Workplace.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	1,979	1,905	2,015
Operating Costs	260	309	257
Gross Expenses	2,239	2,214	2,272
Less: Chargeable to Other Departments	(72)	(72)	(72)
Total - Office of the Ombudsman	2,167	2,142	2,200
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	17.0	16.7	17.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.0	16.7	17.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	2,167	2,142	2,200
	2,167	2,142	2,200

Public Service

Public Prosecution Service

Honourable Brad Johns
Minister of Justice

The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown Attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code including specialized prosecutions such as sexual assault, human trafficking, internet child exploitation (ICE), domestic violence, youth matters and matters in wellness court. Crown Attorneys also prosecute Provincial Regulatory offences including violations under the Environment and Occupational Health and Safety Acts. Further, Crown Attorneys provide pre-charge advice to police.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24</u> <u>Estimate</u>	<u>2023-24</u> <u>Forecast</u>	<u>2024-25</u> <u>Estimate</u>
Salary and Employee Benefits	23,849	22,729	25,819
Operating Costs	5,682	7,309	6,510
Gross Expenses	29,531	30,038	32,329
Less: Chargeable to Other Departments	(238)	(419)	(254)
Total - Public Prosecution Service	29,293	29,619	32,075
Ordinary Recoveries	560	387	403
Funded Staff (# of FTEs)	192.8	175.2	210.8
Less: Staff Funded by External Agencies	(3.0)	(3.2)	(2.0)
Total - Funded Staff	189.8	172.0	208.8

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24</u> <u>Estimate</u>	<u>2023-24</u> <u>Forecast</u>	<u>2024-25</u> <u>Estimate</u>
Head Office	3,913	4,214	4,410
Cape Breton Region	4,151	4,152	4,511
Central Region	3,712	3,673	4,157
Halifax Region	9,886	9,902	10,621
Western Region	3,552	3,578	4,136
Appeals Division	1,227	1,159	1,318
Special Prosecution Service	2,852	2,941	2,922
	29,293	29,619	32,075

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	20,276	21,129	21,911
Operating Costs	4,226	4,647	4,706
Gross Expenses	24,502	25,776	26,617
Less: Chargeable to Other Departments	(2,609)	(3,883)	(2,784)
Total - Public Service Commission	21,893	21,893	23,833
Ordinary Recoveries	10	101	102
Funded Staff (# of FTEs)	197.1	188.8	199.4
Less: Staff Funded by External Agencies	(9.7)	(8.0)	(8.0)
Total - Funded Staff	187.4	180.8	191.4

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Client Service Delivery	6,439	7,038	7,445
Employee Relations	3,534	3,903	3,905
Office of the Commissioner	409	298	1,035
People and Culture	5,160	5,343	4,775
Corporate Services	6,351	5,311	6,673
	21,893	21,893	23,833

Public Service

Regulatory Affairs and Service Effectiveness

Honourable Tim Houston

Minister of Regulatory Affairs and Service Effectiveness

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Salary and Employee Benefits	2,266	2,141	2,348
Operating Costs	356	672	303
Gross Expenses	2,622	2,813	2,651
Less: Chargeable to Other Departments	---	(191)	(14)
Total - Regulatory Affairs and Service Effectiveness	2,622	2,622	2,637
Ordinary Recoveries	---	---	---
Funded Staff (# of FTEs)	17.0	15.8	17.0
Less: Staff Funded by External Agencies	---	---	---
Total - Funded Staff	17.0	15.8	17.0

Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	2,622	2,622	2,637
	2,622	2,622	2,637
Total - Departmental Expenses	453,303	464,349	513,429

Public Works

Honourable Kim Masland
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Deputy Minister
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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)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	672,290	720,671	716,170

Public Works

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Senior Management		950	1,254	1,242
Strategic Planning, Policy and Corporate Services		6,177	4,673	5,534
Grants and Contributions		54,305	64,340	73,003
<u>Highway Programs</u>				
Highway Programs - Administration		1,749	1,912	1,760
Health and Safety Division		1,958	2,099	2,191
Field Operations		21,696	21,246	21,686
Highways and Bridges		101,453	129,019	101,306
Snow and Ice Control		62,903	69,150	62,973
Employee Benefits		16,731	17,403	16,849
Ferry Enterprises		9,154	12,625	9,241
Fleet Management		2,060	1,759	2,009
Vehicle Transportation Inspection		7,031	7,195	6,943
Registry of Motor Vehicles		5,419	6,474	5,639
Engineering, Design and Construction Services		7,432	6,019	7,940
Environmental Services and Remediation		3,233	13,075	2,264
Maintenance Improvements		328,820	320,981	354,180
<u>Building Infrastructure Programs</u>				
Building Infrastructure Programs - Administration		678	494	579
Real Estate Services		2,491	2,844	3,365
Water Utilities		985	911	921
Infrastructure Management		22,636	23,307	22,172
Public Works Special Projects		11,100	11,275	10,920
Building Infrastructure Design and Construction		3,329	2,616	3,453
Total - Departmental Expenses	36	672,290	720,671	716,170

Public Works

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	163,584	163,914	167,667
Operating Costs	468,336	506,800	490,067
Grants and Contributions	55,038	65,073	73,736
Gross Expenses	686,958	735,787	731,470
Less: Chargeable to Other Departments	(7,187)	(6,423)	(7,482)
Less: Chargeable to Tangible Capital Assets	(7,481)	(8,693)	(7,818)
Total - Departmental Expenses	672,290	720,671	716,170
Ordinary Recoveries	30,994	32,117	31,990
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	2,210.8	2,205.6	2,228.3
Less: Staff Funded through Tangible Capital Assets	(245.2)	(260.9)	(291.4)
Total - Departmentally Funded Staff	1,965.6	1,944.7	1,936.9

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister	198	195	199
Office of the Deputy Minister	365	495	513
Equity, Diversity, and Inclusion	---	175	142
Public Affairs and Communications	387	389	388
	<u>950</u>	<u>1,254</u>	<u>1,242</u>
Funded Staff (# of FTEs)	5.0	7.4	7.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Operational/Financial Management			
Information Systems and Mailroom	484	544	486
Major Infrastructure Projects	372	373	374
Funding Programs, Community Relations and Project Agreements	2,473	1,667	2,357
Policy Development	2,507	1,716	1,974
Workplace Initiatives	341	373	343
	<u>6,177</u>	<u>4,673</u>	<u>5,534</u>
Funded Staff (# of FTEs)	37.0	32.9	36.0

Public Works

Supplementary Information

Grants and Contributions

Provides grants to Build Nova Scotia for strategic focus in the areas of healthcare infrastructure, waterfront and community infrastructure development, high-speed internet access and environmental remediation. Provides operating grants to the Joint Regional Transportation Agency to guide the collaborative development and implementation of a regional transportation plan for the Halifax Regional Municipality and surrounding areas. Also, provides operating funding for the Nova Scotia 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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Joint Regional Transportation Agency	2,000	2,000	2,004
Nova Scotia to Maine Ferry	16,991	16,991	21,889
Digby Ferry	1,000	1,000	1,000
Community Transportation	7,108	7,108	7,108
Other Grants	--	1,180	---
Build Nova Scotia	27,206	36,061	41,002
	<u>54,305</u>	<u>64,340</u>	<u>73,003</u>

Public Works

Supplementary Information

Highway Programs

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

Highway Programs - Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Highway Programs - Administration	1,749	1,912	1,760
	<u>1,749</u>	<u>1,912</u>	<u>1,760</u>
Funded Staff (# of FTEs)	13.0	13.2	13.0

Health and Safety Division

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Health and Safety	1,958	2,099	2,191
	<u>1,958</u>	<u>2,099</u>	<u>2,191</u>
Funded Staff (# of FTEs)	18.0	19.8	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Field Administration - Operations	15,121	14,979	15,318
Field Administration - Construction	6,575	6,267	6,368
	<u>21,696</u>	<u>21,246</u>	<u>21,686</u>
Funded Staff (# of FTEs)	368.0	370.4	361.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Surface Maintenance	39,644	60,758	41,454
Roadside Maintenance	15,843	15,242	9,991
Drainage Maintenance	10,833	11,555	14,501
Bridge Maintenance	12,659	11,779	12,240
Building Maintenance	5,695	5,816	5,923
Traffic Control	9,381	10,521	9,670
Operational Support - Summer	5,462	5,551	5,536
Miscellaneous	1,936	7,797	1,991
	<u>101,453</u>	<u>129,019</u>	<u>101,306</u>
Funded Staff (# of FTEs)	678.6	692.8	665.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Snow Plowing	16,584	17,168	16,540
Salting	36,074	41,364	36,282
Sanding	2,971	3,135	2,901
Operational Support - Winter	7,274	7,483	7,250
	<u>62,903</u>	<u>69,150</u>	<u>62,973</u>
Funded Staff (# of FTEs)	330.8	317.2	314.4

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Employee Benefits	5,780	5,669	5,822
Paid Leave	6,509	6,592	6,634
Workers' Compensation	4,442	5,142	4,393
	<u>16,731</u>	<u>17,403</u>	<u>16,849</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Country Harbour Ferry	1,099	1,528	994
Englishtown Ferry	1,373	1,881	1,458
Grand Passage Ferry	1,648	2,268	1,552
LaHave Ferry	840	1,197	968
Little Narrows Ferry	932	1,221	918
Petite Passage Ferry	1,831	2,515	1,740
Pictou Island Ferry	274	318	320
Tancook Ferry	1,007	1,391	1,146
Provincial Relief Ferry	150	306	145
	<u>9,154</u>	<u>12,625</u>	<u>9,241</u>
Funded Staff (# of FTEs)	84.9	84.2	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Operations	2,060	1,759	2,009
	<u>2,060</u>	<u>1,759</u>	<u>2,009</u>
Funded Staff (# of FTEs)	22.6	19.1	20.6

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Vehicle Transportation Inspection	7,031	7,195	6,943
	<u>7,031</u>	<u>7,195</u>	<u>6,943</u>
Funded Staff (# of FTEs)	69.0	64.7	68.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Registry of Motor Vehicles	5,419	6,474	5,639
	<u>5,419</u>	<u>6,474</u>	<u>5,639</u>
Funded Staff (# of FTEs)	66.0	66.6	68.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Executive Director - Highway Engineering and Construction Services	1,213	1,247	1,221
Structural Engineering	1,117	1,121	1,123
Traffic Engineering	1,703	1,628	1,699
Highway Planning and Design	1,625	1,430	1,634
Highway Construction Services	1,774	593	1,783
Dykeland System Upgrades	---	---	480
	<u>7,432</u>	<u>6,019</u>	<u>7,940</u>
Funded Staff (# of FTEs)	72.0	66.4	79.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Environmental Services	1,246	1,236	1,253
Environmental Remediation	1,987	11,839	1,011
	<u>3,233</u>	<u>13,075</u>	<u>2,264</u>
Funded Staff (# of FTEs)	12.0	11.9	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Roads	50,295	49,285	59,620
Road Amortization	205,093	200,460	224,668
Bridge Amortization	42,933	41,436	43,787
Construction on Ferries/Docks	500	100	500
Ferry and Wharf Amortization	3,476	2,906	2,752
Machinery Purchases	700	66	700
Public Works Amortization	18,822	17,822	18,553
Cost Share Initiatives	7,001	8,906	3,600
	<u>328,820</u>	<u>320,981</u>	<u>354,180</u>
Funded Staff (# of FTEs)	236.0	251.1	278.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Building Infrastructure Programs - Administration	678	494	579
	<u>678</u>	<u>494</u>	<u>579</u>
Funded Staff (# of FTEs)	3.0	2.6	2.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Director	243	304	245
Accommodations	687	888	814
Acquisitions and Disposals	779	834	1,395
Inventory	782	818	911
	<u>2,491</u>	<u>2,844</u>	<u>3,365</u>
Funded Staff (# of FTEs)	24.0	28.0	33.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Utilities - Eastern	202	202	202
Utilities - Northern	380	316	315
Utilities - Western	266	266	266
Utilities - Provincial-Wide Programs	137	127	138
	<u>985</u>	<u>911</u>	<u>921</u>
Funded Staff (# of FTEs)	4.0	3.0	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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	7,733	7,941	6,257
Maintenance	14,591	15,169	15,535
Technical Engineering and Design Services	312	197	380
	<u>22,636</u>	<u>23,307</u>	<u>22,172</u>
Funded Staff (# of FTEs)	111.9	107.4	108.9

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Public Works Special Projects	11,100	11,275	10,920
	<u>11,100</u>	<u>11,275</u>	<u>10,920</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Executive Director - Building Infrastructure	1,177	952	1,273
Education Facilities	860	731	868
Health Facilities	485	258	491
Projects Management	---	20	---
Major Projects	807	655	821
	<u>3,329</u>	<u>2,616</u>	<u>3,453</u>
Funded Staff (# of FTEs)	55.0	46.9	56.0
Total - Departmental Expenses	<u>672,290</u>	<u>720,671</u>	<u>716,170</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)		
	2023-24	2023-24	2024-25
	Estimate	Forecast	Estimate
Total - Departmental Expenses	1,331,978	1,439,246	1,362,710

Seniors and Long-term Care

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
General Administration		1,207	821	809
<u>Strategic Direction and Accountability</u>				
Corporate Support and Strategic Initiatives		1,922	1,876	2,102
Continuing Care		6,097	6,402	6,822
<u>Service Delivery and Supports</u>				
Client Services		5,910	5,989	5,805
Home Care		374,833	395,397	382,615
Long-term Care		941,660	1,028,412	964,557
<u>Amortization</u>				
Amortization		349	349	---
Total - Departmental Expenses	37	1,331,978	1,439,246	1,362,710
<u>Departmental Expenses by Object (\$ thousands)</u>				
Salary and Employee Benefits		13,069	12,632	13,566
Operating Costs		18,595	21,537	18,141
Grants and Contributions		1,300,314	1,458,120	1,331,003
Gross Expenses		1,331,978	1,492,289	1,362,710
Less: Chargeable to Other Departments		---	(53,043)	---
Total - Departmental Expenses		1,331,978	1,439,246	1,362,710
Ordinary Recoveries		---	3	---
<u>Funded Staff (# of FTEs)</u>				
Total - Funded Staff		125.5	115.3	128.5
Less: Staff Funded by External Agencies		---	(0.6)	(1.0)
Total - Departmentally Funded Staff		125.5	114.7	127.5

Seniors and Long-term Care

Supplementary Information

General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister	106	105	103
Office of the Deputy Minister	1,101	716	706
	<u>1,207</u>	<u>821</u>	<u>809</u>
 Funded Staff (# of FTEs)	 7.0	 4.4	 4.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Corporate Policy and Planning	1,611	1,645	1,867
Strategic Initiatives	311	231	235
	<u>1,922</u>	<u>1,876</u>	<u>2,102</u>
 Funded Staff (# of FTEs)	 17.5	 15.0	 18.5

Seniors and Long-term Care

Supplementary Information

Continuing Care

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Continuing Care Administration	4,224	4,099	4,372
Continuing Care Digital Health	525	481	528
Service and Business Support	348	439	486
Strategic Long-term Care Infrastructure	1,000	1,383	1,436
	<u>6,097</u>	<u>6,402</u>	<u>6,822</u>
Funded Staff (# of FTEs)	48.0	47.7	54.0

Service Delivery and Supports

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

Client Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Adult Protection	3,241	3,558	3,047
Evaluation and Compliance	2,036	1,823	2,090
Eligibility Review Office	633	608	668
	<u>5,910</u>	<u>5,989</u>	<u>5,805</u>
Funded Staff (# of FTEs)	53.0	48.2	52.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Home Care - Nursing Services	89,745	98,837	89,745
Home Care - Home Support Services	171,802	160,171	170,228
Home Care - Provincial Programs	113,286	136,389	122,642
	<u>374,833</u>	<u>395,397</u>	<u>382,615</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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Long-term Care - Facility Based Care	882,123	946,666	917,992
Long-term Care - Client Specific Expenses	15,730	15,730	15,730
Long-term Care - Capital Infrastructure	43,807	66,016	30,835
	<u>941,660</u>	<u>1,028,412</u>	<u>964,557</u>

Amortization

Amortization related to capital initiatives including information technology.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Amortization	349	349	---
	<u>349</u>	<u>349</u>	<u>---</u>

Total - Departmental Expenses	<u>1,331,978</u>	<u>1,439,246</u>	<u>1,362,710</u>
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Service Nova Scotia

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

Ms. Joanne Munro
Deputy Minister
7th Floor
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Halifax, 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)		
	2023-24 Estimate	2023-24 Forecast	2024-25 Estimate
Total - Departmental Expenses	153,369	253,047	181,457

Service Nova Scotia

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Senior Management		548	566	573
Corporate Services		11,325	11,268	11,098
Government Services		33,891	57,228	36,317
Internal Audit Centre		2,923	2,776	2,807
Financial Services		14,612	13,943	14,854
Citizen Services		34,452	37,150	36,196
Procurement		10,110	10,058	10,538
Program Modernization		45,508	120,058	69,074
Total - Departmental Expenses	38	153,369	253,047	181,457

In 2023-24, Order-in-Council #2023-148 renamed the Department of Service Nova Scotia and Internal Services as the Department of Service Nova Scotia. The 2023-24 Estimates of the former Department of Service Nova Scotia and Internal Services are now represented in the Department of Cyber Security and Digital Solutions and the Department of Service Nova Scotia.

Service Nova Scotia

Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
<u>Departmental Expenses by Object (\$ thousands)</u>			
Salary and Employee Benefits	82,623	84,990	85,539
Operating Costs	58,496	81,907	60,134
Grants and Contributions	20,550	96,069	44,677
Gross Expenses	161,669	262,966	190,350
Less: Chargeable to Other Departments	(8,300)	(9,797)	(8,790)
Less: Chargeable to Tangible Capital Assets	---	(122)	(103)
Total - Departmental Expenses	153,369	253,047	181,457
Ordinary Recoveries	9,681	9,741	9,901
<u>Funded Staff (# of FTEs)</u>			
Total - Funded Staff	1,020.4	1,002.6	1,030.9
Less: Staff Funded by External Agencies	(14.4)	(12.7)	(15.9)
Less: Staff Funded through Tangible Capital Assets	---	(2.1)	(1.0)
Total - Departmentally Funded Staff	1,006.0	987.8	1,014.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Office of the Minister and Deputy Minister	548	566	573
	<u>548</u>	<u>566</u>	<u>573</u>
Funded Staff (# of FTEs)	4.0	4.0	4.0

Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	1,156	1,019	1,252
Internal Communications and Employee Experience	747	748	764
Corporate Services	8,640	8,914	8,474
Strategy and Performance	782	587	608
	<u>11,325</u>	<u>11,268</u>	<u>11,098</u>
Funded Staff (# of FTEs)	26.0	21.6	26.0

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; public safety and field communications; business continuity 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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	406	426	409
Strategy and Operations	3,110	3,124	3,289
Risk Management and Insurance Services	4,990	18,264	5,404
Public Safety and Field Communications	18,106	28,013	19,918
Geographic Information Services	6,503	6,181	6,363
Corporate Innovation Unit	776	1,220	934
	<u>33,891</u>	<u>57,228</u>	<u>36,317</u>
Funded Staff (# of FTEs)	115.5	122.8	128.3

Internal Audit Centre

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Internal Audit Centre	2,923	2,776	2,807
	<u>2,923</u>	<u>2,776</u>	<u>2,807</u>
Funded Staff (# of FTEs)	21.8	20.5	22.2

Service Nova Scotia

Supplementary Information

Financial Services

Financial Services provides corporate financial services including accounts payable, accounts receivable, general ledger, travel expenses, payment production, and financial reporting for most government departments and agencies. This division is responsible for corporate payroll master data maintenance and payroll processing for government departments and agencies, plus payroll processing for regional centres for education and the CSAP and all pensioners served by the Nova Scotia Pension Services Corporation. In addition, administers collection services for outstanding provincial government debt as well as some healthcare, municipal, and university debt.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	1,860	1,886	1,716
Payroll Client Relations	3,354	3,427	3,458
Operational Accounting	6,397	5,438	6,500
Corporate Collections Program	3,001	3,192	3,180
	<u>14,612</u>	<u>13,943</u>	<u>14,854</u>
Funded Staff (# of FTEs)	169.0	149.2	166.0

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>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Administration	881	982	884
In-person Services	18,186	20,186	18,291
Client Relations and Support	8,072	7,885	8,835
Contact Centre and Business Registration Unit	7,313	8,097	8,186
	<u>34,452</u>	<u>37,150</u>	<u>36,196</u>
Funded Staff (# of FTEs)	388.7	408.3	395.7

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 Health Authorities and Crown Corporations.

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Procurement	10,110	10,058	10,538
	<u>10,110</u>	<u>10,058</u>	<u>10,538</u>
Funded Staff (# of FTEs)	79.0	78.4	79.0

Program Modernization

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

<u>Programs and Services (\$ thousands)</u>	<u>2023-24 Estimate</u>	<u>2023-24 Forecast</u>	<u>2024-25 Estimate</u>
Registries	7,532	7,552	7,594
Business and Consumer Services	25,505	99,736	48,790
Alcohol, Gaming, Fuel and Tobacco	9,326	9,508	9,256
Information Access and Privacy	3,145	3,262	3,434
	<u>45,508</u>	<u>120,058</u>	<u>69,074</u>
Funded Staff (# of FTEs)	216.4	197.8	209.7
Total - Departmental Expenses	<u>153,369</u>	<u>253,047</u>	<u>181,457</u>