

# Budget | 2015 2016

Estimates and  
Supplementary Detail





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# Province of Nova Scotia

## 2015-2016 Estimates

### Explanatory Notes

#### Introduction

The 2015-2016 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2015. The Estimates provide the estimated revenues, expenses, capital purchases and debt management payments for the year based upon the policies, programs and priorities of the government.

#### Estimates Format

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

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

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

*Consolidation adjustments* in the *Budgetary Summary* include the revenues and expenses of Governmental Units, such as the Provincial Health Authorities, school boards, other governmental units and Government Partnership Arrangements. With the inclusion of these entities, the *Budgetary Summary* represents the expected operating results of the complete Government Reporting Entity. The expected results of Government Units, Government Partnership Arrangements and Government Business Enterprises are presented at the summary level for information purposes as they form part of the total provincial surplus or deficit. Spending authority for each of these entities is provided in their separate legislation; therefore, a specific appropriation is not required in this 2015-2016 Budget.

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

*Departmental expenses* shown in the Budgetary Summary for 2014-2015 and 2015-2016 are shown at gross amounts less chargeables to other departments while other fees and charges and cost recoveries are included in revenues. The *departmental expenses* summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a *gross departmental expense* basis, program costs are represented at their full costs and departments are able to ensure effective financial management in the delivery of programs and services which enhances financial responsibility and accountability.

## **Tangible Capital Assets**

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

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

A percentage of the original cost is charged to expense each year over the useful life of the asset using a declining balance method. 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 #41; Capital Purchase Requirements; Page 1.8.

## **Government Restructuring**

A new department, "Business", was formed effective April 9, 2015. Business consists of programs and services transferred in from the former Economic and Rural Development and Tourism Department, as well as the grant funding (formerly held in the Public Services Offices) for Nova Scotia Business Incorporated. These programs and services within the Department

of Business will create the conditions and strategic direction for economic growth in the province.

## **Funded Staff**

Funded Staff is measured in *Full Time Equivalent (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 Generally Accepted Accounting Principles (GAAP) for the public sector, which are represented by the Public Sector Accounting Standards (PSAS) 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 2015-2016 Budget has been prepared following the presentation format used in preparing the 2013-2014 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. It has been adopted to facilitate preparation of the budget because appropriations are relevant to the General Revenue Fund activities only. As a result, the components of the budget, such as revenues and expenses, are not comparable to consolidated information contained in the Public Accounts. Presentation differences aside, the end result,



provincial surplus or deficit, is comparable because the budget is prepared using the same overall accounting policies as those used for the Public Accounts.

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

## **General Revenue Fund**

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

This 2015-2016 Budget has been prepared using the following significant accounting policies:

### **Revenues**

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

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

Revenues include the following:

**Ordinary revenue** arises from taxation, transfers from the federal government, sale of goods, the rendering of services, use by others of government economic resources yielding rent, interest, royalties or dividends, and receipt of contributions such as grants, donations and bequests. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes (HST), Federal Equalization payments, Canada Health Transfer (CHT) and Canada Social Transfer (CST) are accrued in the year earned based upon estimates using statistical models. These federal revenues are recorded at the amount estimated, after considering certain adjustments for non-refundable tax credits and other adjustments from the federal government. Refundable tax credits are not recognized as a reduction of tax revenues. Petroleum Royalties may be reduced by a portion of estimated abandonment costs for the future decommissioning or restoration of offshore field assets. For any transfers received during the year for which stipulations creating a liability are not met by year-end, the amount is recorded as deferred revenue and recognized as revenue in the fiscal year in which the relevant stipulations are met.

***Sinking Fund Earnings*** are recognized on an accrual basis. Sinking fund premiums and discounts are deferred and amortized over the remaining term of the investment and netted against sinking fund earnings. Amortization and realized foreign exchange gains and losses relating to sinking fund balances are also netted against sinking fund earnings.

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

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

## Expenses

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

Expenses include the following:

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

Departmental Expenses include the following:

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

***Government transfers*** are payments to individuals, organizations or other governments for which the province does not receive any goods or services in return, does not expect repayment, and does not expect a financial return. The main type of government transfers are entitlements, transfers under shared cost agreements, and grants. Government transfers are recognized as expenses in the period the transfers are authorized and all eligibility criteria have been met by the recipients. If a government transfer is paid

prior to the recipient meeting all eligibility criteria, the transfer is expensed on the date of payment. An advance or prepayment of a government transfer is not recorded as a financial asset.

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

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

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

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

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

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

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

Debt servicing costs include the following:

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

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

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

## **Consolidation and Accounting Adjustments for Governmental Units**

The consolidation and accounting adjustments for Governmental Units 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 Provincial Health Authorities and school boards, 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 government units to those of the General Revenue Fund with the exception of Tangible Capital Assets where amortization rates and thresholds used by Governmental Units are not adjusted to those used in the General Revenue Fund.

## **Government Reporting Entity**

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

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

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

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 10 of the ***Public Accounts Volume 1 – Consolidated Financial Statements for the fiscal year ended March 31, 2014.***

## **Provincial Surplus or Deficit**

The calculation of the province's annual surplus or deficit under Generally Accepted Accounting Principles (GAAP) for the public sector is comprised of revenues less expenses of all entities within the Government Reporting Entity.

## **Comparative Figures**

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

There were no significant accounting changes.

## **Measurement Uncertainty**

Uncertainty in the determination of the amount at which an item is recorded in the budget and financial statements is known as measurement uncertainty. 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.

Measurement uncertainty exists in this 2015-2016 Budget in the accruals for such items as pension; retirement and other employee future benefit plan obligations, environmental remediation obligations and revenues. The nature of the uncertainty in the accruals for pension, retirement and other employee benefit plan obligations arises because actual results

may differ significantly from the province's various assumptions about plan members and economic conditions in the marketplace. Uncertainty exists in the accruals for environmental remediation obligations because the actual extent of the remediation activities, methods, and site contamination may differ significantly from the province's original remediation plans. Uncertainty related to Sales and Income Taxes, petroleum royalties, Federal Equalization Payments, Canada Health Transfer and Canada Social Transfer arises because of the possible differences between the estimated and actual economic growth assumptions used by the province in statistical models to accrue these revenues.

## Estimates

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

	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b>General Revenue Fund</b>			
<b>Revenues</b>			
Ordinary Revenue	8,703,762	8,888,673	<b>9,036,661</b>
Ordinary Recoveries	521,983	529,278	<b>531,238</b>
Net Income from Government Business Enterprises	340,391	344,839	<b>352,109</b>
	<u><b>9,566,136</b></u>	<u><b>9,762,790</b></u>	<u><b>9,920,008</b></u>
<b>Expenses</b>			
Departmental Expenses	8,851,640	8,828,956	<b>8,910,013</b>
Refundable Tax Credits	115,566	127,052	<b>150,968</b>
Pension Valuation Adjustment	90,505	78,769	<b>90,654</b>
Debt Servicing Costs	877,983	862,611	<b>872,612</b>
	<u><b>9,935,694</b></u>	<u><b>9,897,388</b></u>	<u><b>10,024,247</b></u>
<b>Consolidation and Accounting Adjustments for Government Units</b>			
General Revenue Fund			
Consolidation Adjustments	93,858	55,335	<b>11,435</b>
Special Purpose Funds	(720)	(1,056)	<b>(1,769)</b>
Other Organizations	(2,536)	(21,821)	<b>(3,002)</b>
	<u><b>90,602</b></u>	<u><b>32,458</b></u>	<u><b>6,664</b></u>
<b>Provincial Surplus (Deficit)</b>	<u><b>(278,956)</b></u>	<u><b>(102,140)</b></u>	<u><b>(97,575)</b></u>

## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Agriculture	1,693	1,585	2,234
Business	---	---	1,128
Communities, Culture and Heritage	1,683	1,512	1,552
Community Services	461	351	354
Economic and Rural Development and Tourism	1,924	2,277	---
Education and Early Childhood Development	2,326	2,659	2,161
Energy	31,875	43,392	19,505
Environment	4,534	5,000	4,832
Finance and Treasury Board	7,791,184	7,978,180	8,116,616
Fisheries and Aquaculture	1,607	1,703	1,695
Health and Wellness	73,069	69,831	68,044
Internal Services	2,674	2,698	2,803
Justice	24,850	22,913	24,362
Labour and Advanced Education	8,653	8,285	8,922
Municipal Affairs	2	4	2
Natural Resources	13,000	15,298	14,690
Public Service	717,910	704,485	731,956
Transportation and Infrastructure Renewal	26,317	28,500	35,805
	<u>8,703,762</u>	<u>8,888,673</u>	<u>9,036,661</u>



## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Agriculture	6,262	4,610	<b>5,976</b>
Business	---	---	<b>238</b>
Communities, Culture and Heritage	4,037	4,336	<b>4,718</b>
Community Services	13,444	17,639	<b>16,963</b>
Economic and Rural Development and Tourism	811	1,008	---
Education and Early Childhood Development	16,934	16,415	<b>13,100</b>
Energy	3,904	3,909	<b>2,533</b>
Environment	---	60	---
Finance and Treasury Board	---	6	---
Fisheries and Aquaculture	---	2	---
Health and Wellness	110,857	108,648	<b>108,419</b>
Internal Services	6,965	10,103	<b>12,052</b>
Justice	108,768	109,756	<b>112,440</b>
Labour and Advanced Education	123,960	124,661	<b>124,728</b>
Assistance to Universities	10,533	10,513	<b>9,774</b>
Municipal Affairs	96,225	97,404	<b>100,249</b>
Natural Resources	399	895	<b>463</b>
Public Service	4,487	3,681	<b>3,916</b>
Transportation and Infrastructure Renewal	14,397	15,632	<b>15,669</b>
	<u><b>521,983</b></u>	<u><b>529,278</b></u>	<u><b>531,238</b></u>

## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Nova Scotia Liquor Corporation	223,503	224,104	<b>228,229</b>
Nova Scotia Provincial Lotteries and Casino Corporation	103,100	106,800	<b>111,300</b>
Halifax-Dartmouth Bridge Commission	12,143	9,624	<b>11,607</b>
Highway 104 Western Alignment Corporation	1,645	4,311	<b>973</b>
	<u><b>340,391</b></u>	<u><b>344,839</b></u>	<u><b>352,109</b></u>

## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Agriculture	60,968	73,127	<b>61,536</b>
Business	---	---	<b>114,143</b>
Communities, Culture and Heritage	61,256	58,398	<b>61,837</b>
Community Services	903,496	920,092	<b>915,410</b>
Economic and Rural Development and Tourism	141,607	160,332	---
Education and Early Childhood Development	1,220,027	1,219,089	<b>1,244,607</b>
Energy	32,085	31,728	<b>30,160</b>
Environment	26,484	26,084	<b>25,343</b>
Finance and Treasury Board	13,529	12,797	<b>14,415</b>
Fisheries and Aquaculture	9,622	9,416	<b>9,883</b>
Health and Wellness	4,104,920	4,082,906	<b>4,137,741</b>
Internal Services	115,022	152,289	<b>180,300</b>
Justice	322,476	322,068	<b>327,593</b>
Labour and Advanced Education	348,420	347,185	<b>362,931</b>
Assistance to Universities	372,941	372,548	<b>376,084</b>
Municipal Affairs	157,792	153,088	<b>167,474</b>
Natural Resources	89,242	88,471	<b>82,983</b>
Public Service	240,151	233,989	<b>200,947</b>
Seniors	1,862	1,729	<b>1,496</b>
Transportation and Infrastructure Renewal	402,489	414,897	<b>419,277</b>
Restructuring Costs	227,251	148,723	<b>175,853</b>
	<b><u>8,851,640</u></b>	<b><u>8,828,956</u></b>	<b><u>8,910,013</u></b>

## Estimates

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

	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b>Restructuring Costs</b>			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	227,251	148,723	175,853
<b>Total - Program Expenses - Restructuring Costs Resolution #38</b>	<u>227,251</u>	<u>148,723</u>	<u>175,853</u>
<b>Refundable Tax Credits</b>			
Refundable Tax Credits	115,566	127,052	150,968
<b>Total - Program Expenses - Refundable Tax Credits Resolution #39</b>	<u>115,566</u>	<u>127,052</u>	<u>150,968</u>

## Estimates

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

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
<b>Pension Valuation Adjustment</b>			
Provisions for Pension Valuation Adjustment	90,505	78,769	<b>90,654</b>
<b>Total - Program Expenses - Pension Valuation Adjustment Resolution #40</b>	<b>90,505</b>	<b>78,769</b>	<b>90,654</b>
 <b>Debt Servicing Costs</b>			
Interest on Long Term Debt	731,030	718,753	<b>726,883</b>
General Interest	11,893	10,815	<b>7,680</b>
Interest on Pension, Retirement and Other Obligations	135,060	133,043	<b>138,049</b>
<b>Debt Servicing Costs</b>	<b>877,983</b>	<b>862,611</b>	<b>872,612</b>

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

## Estimates

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

<b>Department and Service</b>	<b>2014-2015 Estimate</b>	<b>2014-2015 Forecast</b>	<b>2015-2016 Estimate</b>
Agriculture	5,835	5,246	2,040
Communities, Culture and Heritage	---	1,002	---
Education and Early Childhood Development	89,900	89,900	87,900
Environment	630	1,394	595
Fisheries and Aquaculture	30	130	100
Health and Wellness	13,950	12,406	9,443
Internal Services	25,205	25,687	32,826
Justice	1,430	991	3,765
Labour and Advanced Education	950	---	3,280
Municipal Affairs	---	26	679
Natural Resources	4,840	5,070	3,300
Public Service	9,882	5,072	10,353
Transportation and Infrastructure Renewal			
Highways and Bridges	235,000	235,950	220,000
Buildings and Infrastructure	46,836	48,760	25,637
Cash Flow Contingency	20,207	8,965	26,236
<b>Total - Expenditures - Capital Purchase Requirements Resolution #41</b>	<b>454,695</b>	<b>440,599</b>	<b>426,154</b>

**Note:** There is no change to the total approved 2015-2016 Capital Purchase Requirements. Capital Grants are included in the expenses of the Department of Health and Wellness and the Department of Business.

## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Agriculture	147	166	329
Business	---	---	288
Communities, Culture and Heritage	2,448	81	2,590
Community Services	574	574	430
Economic and Rural Development and Tourism	304	304	---
Education and Early Childhood Development	71,183	70,696	72,191
Energy	1	2	1
Environment	100	114	107
Fisheries and Aquaculture	63	63	80
Health and Wellness	18,096	18,505	16,079
Internal Services	12,569	11,234	18,778
Justice	2,464	2,448	2,411
Labour and Advanced Education	6,357	6,356	5,838
Municipal Affairs	269	264	235
Natural Resources	1,520	1,520	2,072
Public Service	3,776	2,423	4,240
Transportation and Infrastructure Renewal	186,097	182,011	191,112
	<u>305,968</u>	<u>296,761</u>	<u>316,781</u>

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

## Estimates

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

	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b>Sinking Fund Instalments and Serial Retirements</b>			
Canadian Debt	29,831	29,831	<b>26,309</b>
Other Long Term Debt Capital Leases	28,137	28,137	<b>30,092</b>
<b>Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #42</b>	<u><b>57,968</b></u>	<u><b>57,968</b></u>	<u><b>56,401</b></u>



## Estimates

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

	<b>2014-2015 Estimate</b>	<b>2014-2015 Forecast</b>	<b>2015-2016 Estimate</b>
<b>Net Debt - Beginning of Year</b>	<b>14,608.6</b>	<b>14,761.8</b>	<b>14,961.4</b>
Add (Deduct):			
Provincial Surplus / Deficit	279.0	102.1	<b>97.6</b>
Increase in the Net Book Value of Tangible Capital Assets	116.9	97.5	<b>59.2</b>
<b>Change in Net Debt</b>	<b>395.9</b>	<b>199.6</b>	<b>156.8</b>
<b>Net Debt - End of Year</b>	<b>15,004.5</b>	<b>14,961.4</b>	<b>15,118.2</b>

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

## Estimates

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

**Capital Advances and Investments**

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

	<u>Item</u> <u>Number</u>	<u>2014-2015</u> <u>Estimate</u>	<u>2014-2015</u> <u>Forecast</u>	<u>2015-2016</u> <u>Estimate</u>
<b>Additional Advances and Investments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	25,000	25,000	30,000
Nova Scotia Jobs Fund	2.	165,080	141,445	136,263
Invest Nova Scotia	3.	---	---	10,000 (B)
Nova Scotia Farm Loan Board	4.	35,000	28,000	35,000
Nova Scotia Fund	5.	8,800	2,485	1,250
Housing Nova Scotia	6.	32,857	23,495	16,471
Student Loans Direct Lending	7.	35,700	36,000	38,000
Innovacorp	8.	6,840	9,300	6,840
Miscellaneous	9.	---	---	---
		<u>309,277</u>	<u>265,725</u>	<u>273,824</u>
<b>Repayments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	20,800	20,800	25,000
Nova Scotia Jobs Fund	2.	11,922	18,001	8,055
Invest Nova Scotia	3.	---	---	--- (B)
Nova Scotia Farm Loan Board	4.	23,000	21,000	22,000
Nova Scotia Fund	5.	8,000	7,109	7,000
Housing Nova Scotia	6.	28,256	27,643	19,064
Student Loans Direct Lending	7.	15,000	13,600	13,000
Innovacorp	8.	---	---	---
Miscellaneous	9.	925	1,495	838
		<u>107,903</u>	<u>109,648</u>	<u>94,957</u>
<b>Net - Capital Advances and Investments</b>		<u>201,374</u>	<u>156,077</u>	<u>178,867</u>

(A) - See Note (A) Page 1.13

(B) - New to the schedule in 2015-2016.

## Estimates

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

**Note:**

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

**Item**

1. *Fisheries and Coastal Resources Act*, Chapter 25 of the Acts of 1996.
2. *Nova Scotia Jobs Fund Act*, Chapter 40 of the Acts of 2011.
3. *Invest Nova Scotia Board Act*, Chapter 9 of the Acts of 2014.
4. *Agriculture and Rural Credit Act* (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
5. *Nova Scotia Business Incorporated Act*, Chapter 30 of the Acts of 2000.
6. *Housing Nova Scotia Act, Chapter 213 RS/89, amended by 1990, c.30;*  
2000, c. 13; 2005, c. 52; 2013, c. 10, ss. 5-8
7. *Finance Act*, Chapter 2 of the Acts of 2010.
8. *Innovation Corporation Act*, Chapter 5 of the Acts of 1994-1995, amended 2004, c.3, s.25.
9. Includes miscellaneous advances and repayments.

## Estimates

### General Revenue Fund Funded Staff - Summary

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Agriculture	215.6	197.0	<b>212.2</b>
Business	---	---	<b>36.0</b>
Communities, Culture and Heritage	229.5	202.3	<b>220.6</b>
Community Services	1,730.5	1,730.5	<b>1,646.5</b>
Economic and Rural Development and Tourism	248.0	217.3	---
Education and Early Childhood Development	228.8	203.3	<b>211.8</b>
Energy	59.5	53.3	<b>57.2</b>
Environment	249.9	228.6	<b>237.9</b>
Finance and Treasury Board	110.4	104.2	<b>108.7</b>
Fisheries and Aquaculture	76.8	67.5	<b>75.7</b>
Health and Wellness	467.3	419.5	<b>429.7</b>
Internal Services	553.4	490.0	<b>877.8</b>
Justice	1,627.1	1,581.4	<b>1,607.4</b>
Labour and Advanced Education	282.9	247.3	<b>273.4</b>
Municipal Affairs	71.2	63.4	<b>72.2</b>
Natural Resources	778.2	733.7	<b>706.0</b>
Public Service	1,746.0	1,649.4	<b>1,528.6</b>
Seniors	9.0	6.9	<b>7.0</b>
Transportation and Infrastructure Renewal	1,718.3	1,696.5	<b>1,773.8</b>
	<u><b>10,402.4</b></u>	<u><b>9,892.1</b></u>	<u><b>10,082.5</b></u>

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

## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b><u>Agriculture</u></b>			
Nova Scotia Farm Loan Board	28	28	28
Miscellaneous	2	24	2
Other Fees and Charges	1,663	1,533	2,204
	<u>1,693</u>	<u>1,585</u>	<u>2,234</u>
<b><u>Business</u></b>			
Guarantee Fees	---	---	482
Other Fees and Charges	---	---	646
	<u>---</u>	<u>---</u>	<u>1,128</u>
<b><u>Communities, Culture and Heritage</u></b>			
Other Fees and Charges	1,683	1,512	1,552
	<u>1,683</u>	<u>1,512</u>	<u>1,552</u>
<b><u>Community Services</u></b>			
Other Fees and Charges	461	351	354
	<u>461</u>	<u>351</u>	<u>354</u>
<b><u>Economic and Rural Development and Tourism</u></b>			
Guarantee Fees	752	1,192	---
Other Fees and Charges	1,172	1,085	---
	<u>1,924</u>	<u>2,277</u>	<u>---</u>

## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b><u>Education and Early Childhood Development</u></b>			
TCA Cost Shared Revenue	---	540	---
Other Fees and Charges	2,326	2,119	2,161
	<u>2,326</u>	<u>2,659</u>	<u>2,161</u>
<b><u>Energy</u></b>			
Rentals - Petroleum Licenses	100	100	100
Royalties - Petroleum	31,775	43,292	19,405
	<u>31,875</u>	<u>43,392</u>	<u>19,505</u>
<b><u>Environment</u></b>			
Licenses and Permits - Environmental Approvals	2,114	2,178	2,184
Other Fees and Charges	1,793	1,811	1,919
Resource Recovery Fund Board	627	1,011	729
	<u>4,534</u>	<u>5,000</u>	<u>4,832</u>
<b><u>Finance and Treasury Board</u></b>			
Casino Win Tax	14,200	13,800	13,900
Corporation Income Tax	441,387	490,616	493,193
Harmonized Sales Tax - Net of Provincial Rebates	1,710,776	1,701,812	1,761,253
Personal Income Tax	2,342,580	2,365,684	2,524,962
Licenses - Insurance Companies	1,704	1,704	1,755
Licenses - Trust and Loan Companies	561	597	615
Preferred Share Dividend	3,777	3,777	3,777
Volunteer Fire Fighters Levy	330	333	330
Tax on Fire Insurance Premiums	4,800	4,800	4,850

## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b><i>Finance and Treasury Board Continued</i></b>			
Tax on Insurance Premiums	74,000	74,000	<b>77,500</b>
Prior Years' Adjustments - Provincial Sources	---	107,080	---
Miscellaneous	1,600	1,600	<b>1,600</b>
Canada Health Transfer	846,774	852,161	<b>896,863</b>
Canada Social Transfer	331,895	334,007	<b>341,579</b>
Crown Share	13,762	21,083	<b>7,437</b>
Building Canada Fund	2,960	1,533	---
Equalization Payments	1,757,744	1,750,653	<b>1,768,921</b>
Offshore Accord Offset Payments	64,481	64,481	<b>36,779</b>
Other Federal Sources	2,319	2,319	<b>2,319</b>
Prior Years' Adjustments - Federal Sources	---	8,286	---
Other Fees and Charges	32	36	<b>403</b>
Interest	69,305	72,703	<b>79,031</b>
Sinking Fund Revenues	106,197	105,115	<b>99,549</b>
	<u><b>7,791,184</b></u>	<u><b>7,978,180</b></u>	<u><b>8,116,616</b></u>
<b><i>Fisheries and Aquaculture</i></b>			
Licenses and Royalties (Sea Plant Harvesting)	53	53	<b>57</b>
Sport Fishery Licenses	625	710	<b>700</b>
Miscellaneous	---	14	---
Other Fees and Charges	929	926	<b>938</b>
	<u><b>1,607</b></u>	<u><b>1,703</b></u>	<u><b>1,695</b></u>

## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b><u>Health and Wellness</u></b>			
Emergency Health Services	1,709	1,900	1,765
Seniors' Pharmacare Premium	52,886	52,886	52,886
Infoway Funding PHR	2,638	25	---
TCA Cost Shared Revenue	2,320	2,223	---
Other Fees and Charges	13,516	12,797	13,393
	<u>73,069</u>	<u>69,831</u>	<u>68,044</u>
<b><u>Internal Services</u></b>			
Other Fees and Charges	2,674	2,697	2,803
Miscellaneous	---	1	---
	<u>2,674</u>	<u>2,698</u>	<u>2,803</u>
<b><u>Justice</u></b>			
Fines - Criminal Prosecutions	1,550	1,400	1,550
Miscellaneous	32	33	33
Other Fees and Charges	23,268	21,480	22,779
	<u>24,850</u>	<u>22,913</u>	<u>24,362</u>
<b><u>Labour and Advanced Education</u></b>			
Licenses, Permits and Approvals	2,263	2,014	2,073
Interest Revenue - Student Loans	4,511	4,511	5,250
Other Fees and Charges	1,879	1,760	1,599
	<u>8,653</u>	<u>8,285</u>	<u>8,922</u>



## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b><u>Municipal Affairs</u></b>			
Miscellaneous	2	4	2
	<u>2</u>	<u>4</u>	<u>2</u>
<b><u>Natural Resources</u></b>			
Exploration Claims	215	400	333
Fines and Forfeitures	65	55	86
Game and Fishing Licenses	1,145	1,300	1,271
Gypsum Tax	420	386	361
Leases and Grants	773	889	823
Rentals - Minerals	195	206	150
Royalties - Coal	430	430	453
Royalties - Other	310	289	257
Timber and Fuelwood Licenses	6,142	7,378	8,862
Miscellaneous	1,514	2,111	239
Other Fees and Charges	1,791	1,854	1,855
	<u>13,000</u>	<u>15,298</u>	<u>14,690</u>
<b><u>Public Service</u></b>			
Nova Scotia Securities Commission			
Filing Fees	15,800	15,824	16,800
Other Fees and Charges	---	13	---
	<u>15,800</u>	<u>15,837</u>	<u>16,800</u>

## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b><i>Public Service Continued</i></b>			
Service Nova Scotia			
Motive Fuel Tax	247,617	252,121	<b>262,276</b>
Levy on Private Sales of Used Vehicles	20,573	20,526	<b>21,244</b>
Tobacco Tax	226,722	206,079	<b>217,792</b>
Corporation Capital Tax	41,000	41,000	<b>41,000</b>
Health Services Tax	---	73	---
Companies Branch	13,880	14,000	<b>14,262</b>
Condominium Property Act	250	375	<b>258</b>
Licenses - Regulated Industries	444	444	<b>451</b>
Registration Services	9,612	9,612	<b>9,900</b>
Registry of Deeds	10,500	10,500	<b>10,815</b>
Certificates of Registration	4,200	4,200	<b>4,305</b>
Commercial Registrations	38,900	38,900	<b>41,000</b>
Dealers' Licenses and Plates	440	440	<b>451</b>
Drivers' Licenses	10,600	10,300	<b>11,685</b>
Fines	3,100	4,500	<b>3,100</b>
Government of Canada	343	186	<b>191</b>
Miscellaneous Registrations	10,300	10,500	<b>10,763</b>
Miscellaneous Revenue	11,700	11,100	<b>11,993</b>
Motor Vehicle Inspection	1,375	1,600	<b>1,948</b>
Passenger Registrations	40,500	42,000	<b>41,513</b>
Licenses and Fees - Alcohol and Gaming	1,683	1,739	<b>1,731</b>
Other Fees and Charges	8,371	8,453	<b>8,478</b>
	<u>702,110</u>	<u>688,648</u>	<u>715,156</u>
<b><u>Total Public Service</u></b>	<b><u>717,910</u></b>	<b><u>704,485</u></b>	<b><u>731,956</u></b>

## Estimates

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

<u>Department and Service</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b><u>Transportation and Infrastructure Renewal</u></b>			
TCA Cost Shared Revenue	24,981	27,114	33,713
Other Fees and Charges	1,336	1,386	2,092
	<u>26,317</u>	<u>28,500</u>	<u>35,805</u>
<b>Total - Ordinary Revenue</b>	<b><u>8,703,762</u></b>	<b><u>8,888,673</u></b>	<b><u>9,036,661</u></b>

## Agriculture

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**Honourable Keith Colwell**  
**Minister**  
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**902-424-8953**

**Mr. Kim MacNeil**  
**Deputy Minister**  
**6th Floor**  
**1800 Argyle Street**  
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**902-424-0301**

The Department of Agriculture has a legislated mandate to promote, support and develop a competitive and profitable agriculture and food industry. The Department leads and manages programs in the areas of advisory services and innovation, value-chain development, food protection and laboratory services, risk management, lending, and other development programs and services. Through a contract agreement with Dalhousie University, the Department also provides funding for the Dalhousie Agricultural Campus, formerly Nova Scotia Agricultural College.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>60,968</b>	<b>73,127</b>	<b>61,536</b>

## Agriculture

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Senior Management		513	641	685
Policy and Corporate Services		42,780	55,817	43,729
Agriculture and Food Operations		17,675	16,669	17,122
<b>Total - Departmental Expenses</b>	<b>1</b>	<b>60,968</b>	<b>73,127</b>	<b>61,536</b>

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

Salary and Employee Benefits	16,577	15,965	16,225
Operating Costs	7,747	10,143	7,745
Grants and Contributions	37,068	48,704	37,591
<b>Gross Expenses</b>	<b>61,392</b>	<b>74,812</b>	<b>61,561</b>
Less: Chargeable to Other Departments	(424)	(1,685)	(25)
<b>Total - Departmental Expenses</b>	<b>60,968</b>	<b>73,127</b>	<b>61,536</b>

<b>Ordinary Recoveries</b>	<b>6,262</b>	<b>4,610</b>	<b>5,976</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>220.0</b>	<b>201.6</b>	<b>218.0</b>
Less: Staff Funded by External Agencies	(4.4)	(4.6)	(5.8)
<b>Total - Departmentally Funded Staff</b>	<b>215.6</b>	<b>197.0</b>	<b>212.2</b>

## Agriculture

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### Supplementary Information

#### Senior Management

Provides funds for the operation of senior management of the department.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of Minister and Deputy Minister	513	641	<b>685</b>
	<b>513</b>	<b>641</b>	<b>685</b>
Funded Staff (# of FTEs)	4.0	5.1	<b>7.0</b>

#### Policy and Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	22,481	22,893	<b>22,346</b>
Policy and Planning	1,352	1,123	<b>1,340</b>
Agencies	3,659	6,073	<b>3,649</b>
Programs and Risk Management	15,288	25,728	<b>16,394</b>
	<b>42,780</b>	<b>55,817</b>	<b>43,729</b>
Funded Staff (# of FTEs)	72.2	67.7	<b>72.0</b>

## Agriculture

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### Supplementary Information

#### Agriculture and Food Operations

Provides funds to support agriculture and food advisory services and food protection, laboratory services, veterinary services and agriculture protection. Responsibilities include: regional agricultural support; land protection; leadership development and support for rural organizations; agricultural awareness; food safety; inspection and licensing of meat processing; analytical laboratory services; and animal welfare. This service area plays an investigative and enforcement role, coordinating its activities with other government departments, agencies, industry and the public.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	2,780	2,714	<b>2,785</b>
Agriculture and Food Operations	5,911	5,479	<b>5,411</b>
Food Protection	3,808	3,889	<b>4,051</b>
Agriculture Protection	5,176	4,587	<b>4,875</b>
	<u>17,675</u>	<u>16,669</u>	<u>17,122</u>
Funded Staff (# of FTEs)	143.8	128.8	<b>139.0</b>
<b>Total - Departmental Expenses</b>	<u><b>60,968</b></u>	<u><b>73,127</b></u>	<u><b>61,536</b></u>

## Business

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**Honourable  
Minister  
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**Mr./ Ms.  
Deputy Minister  
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902-424-2901**

The mandate of the Department of Business is to lead and align all government efforts to expand business and social enterprise growth in Nova Scotia. The Department provides strategic direction and leadership to all NS Government Departments, Crown Corporations and Agencies to achieve alignment on strategy and operations for business and social enterprise growth.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>---</b>	<b>---</b>	<b>114,143</b>



## Business

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Senior Management		---	---	3,346
Business Strategy and Planning		---	---	1,340
Operational Leadership, Coordination and Alignment		---	---	46,632
Sectoral Development and Entrepreneurship		---	---	1,458
Regulatory and Service Effectiveness Office		---	---	1,474
Crown Corporations		---	---	59,893
<b>Total - Departmental Expenses</b>	<b>2</b>	---	---	<b>114,143</b>

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

Salary and Employee Benefits	---	---	4,153
Operating Costs	---	---	4,428
Grants and Contributions	---	---	105,562
<b>Gross Expenses</b>	---	---	<b>114,143</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Departmental Expenses</b>	---	---	<b>114,143</b>

**Ordinary Recoveries** --- --- 238

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	---	---	<b>36.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	---	---	<b>36.0</b>

## Business

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### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of Minister and Deputy Minister	---	---	940
Corporate Services	---	---	2,406
	<u>---</u>	<u>---</u>	<u>3,346</u>
Funded Staff (# of FTEs)	---	---	6.0

#### Business Strategy and Planning

To foster a competitive business climate that encourages economic growth.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Business Strategy and Planning	---	---	1,340
	<u>---</u>	<u>---</u>	<u>1,340</u>
Funded Staff (# of FTEs)	---	---	9.0

## Business

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### Supplementary Information

#### Operational Leadership, Coordination and Alignment

To ensure all government economic departments, agencies and resources share and are coordinated towards the province's economic growth outcomes.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Operational Leadership, Coordination and Alignment	---	---	46,632
	<u>---</u>	<u>---</u>	<u>46,632</u>
Funded Staff (# of FTEs)	---	---	6.0

#### Sectoral Development and Entrepreneurship

To focus attention and resources on those sectors that offer the best opportunities for economic growth.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Sectoral Development and Entrepreneurship	---	---	1,458
	<u>---</u>	<u>---</u>	<u>1,458</u>
Funded Staff (# of FTEs)	---	---	7.0

## Business

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### Supplementary Information

#### Regulatory and Service Effectiveness Office

To proactively identify and remove regulatory and legislative barriers to business and economic growth.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Regulatory and Service Effectiveness Office	---	---	1,474
	---	---	1,474
Funded Staff (# of FTEs)	---	---	8.0

#### Crown Corporations

Provides grants to Crown Agencies to promote the achievement of private sector growth in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Innovacorp	---	---	9,650
Nova Scotia Business Incorporated	---	---	26,239
Tourism Nova Scotia	---	---	22,618
Trade Centre Limited	---	---	586
Waterfront Development Corporation	---	---	800
	---	---	59,893
<b>Total - Departmental Expenses</b>	---	---	<b>114,143</b>

## Communities, Culture and Heritage

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

**Ms. Kelliann Dean**  
**Deputy Minister**  
**3rd Floor**  
**Homburg Building**  
**Halifax, Nova Scotia**  
**902-424-4869**

The Department of Communities, Culture and Heritage is responsible for contributing to the well-being and prosperity of Nova Scotia's diverse and creative communities through the promotion, development, preservation and celebration of our culture, heritage, identity and languages, and by providing leadership, expertise and innovation to our stakeholders.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>61,256</b>	<b>58,398</b>	<b>61,837</b>

## Communities, Culture and Heritage

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Minister and Deputy Minister		560	550	557
Culture and Heritage Development		15,408	15,097	15,315
Archives, Museums, Libraries Nova Scotia		34,615	32,383	35,737
Planning Secretariat		5,007	4,838	4,738
Acadian Affairs		2,006	1,880	2,034
African Nova Scotian Affairs		904	838	829
Gaelic Affairs		516	547	480
Art Gallery of Nova Scotia		2,240	2,265	2,147
<b>Total - Departmental Expenses</b>	<b>3</b>	<b>61,256</b>	<b>58,398</b>	<b>61,837</b>

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

Salary and Employee Benefits	16,582	15,596	16,289
Operating Costs	7,285	5,713	7,224
Grants and Contributions	37,729	37,815	38,415
<b>Gross Expenses</b>	<b>61,596</b>	<b>59,124</b>	<b>61,928</b>
Less: Chargeable to Other Departments	(340)	(726)	(91)
<b>Total - Departmental Expenses</b>	<b>61,256</b>	<b>58,398</b>	<b>61,837</b>

<b>Ordinary Recoveries</b>	<b>4,037</b>	<b>4,336</b>	<b>4,718</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>237.5</b>	<b>210.4</b>	<b>227.2</b>
Less: Staff Funded by External Agencies	(8.0)	(8.1)	(6.6)
<b>Total - Departmentally Funded Staff</b>	<b>229.5</b>	<b>202.3</b>	<b>220.6</b>

## Communities, Culture and Heritage

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### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Minister and Deputy Minister	560	550	557
	<u>560</u>	<u>550</u>	<u>557</u>
Funded Staff (# of FTEs)	4.0	4.0	4.0

#### Culture and Heritage Development

Actively supports the development of Nova Scotia's arts, culture and heritage sectors with investment programs, and support for development activities and growth strategies. Proactively works to foster development within a wide range of community-based cultural interests. The division works in partnership with Nova Scotia's arts, culture and heritage communities and community-based organizations to enhance stewardship, economic and social growth.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Executive Director	751	716	743
Communities Nova Scotia	3,866	3,765	4,169
Development Programs	5,857	5,666	5,398
Arts Nova Scotia	2,859	2,875	2,930
Support4Culture	2,075	2,075	2,075
	<u>15,408</u>	<u>15,097</u>	<u>15,315</u>
Funded Staff (# of FTEs)	20.0	17.0	22.0

## Communities, Culture and Heritage

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### Supplementary Information

#### Archives, Museums, Libraries Nova Scotia

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Executive Director	3,630	1,368	<b>3,786</b>
Nova Scotia Archives	1,710	1,654	<b>1,691</b>
Nova Scotia Provincial Library	16,247	16,129	<b>16,030</b>
Nova Scotia Museum	10,936	11,182	<b>11,347</b>
Innovation, Collections and Infrastructure	2,092	2,050	<b>2,103</b>
Community Access Program	---	---	<b>780</b>
	<u><b>34,615</b></u>	<u><b>32,383</b></u>	<u><b>35,737</b></u>
Funded Staff (# of FTEs)	143.7	127.8	<b>140.4</b>



## Communities, Culture and Heritage

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### Supplementary Information

#### Planning Secretariat

Responsible for corporate policy development, strategic planning, research, evaluation, intergovernmental relations, information and risk management, event coordination, and corporate administration.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Executive Director	330	513	<b>422</b>
Policy	312	206	<b>208</b>
Strategic Planning	450	496	<b>456</b>
CCH Marketing and Promotion	758	699	<b>715</b>
Information, Risk and Business Solutions	710	577	<b>502</b>
Business Administration and Corporate Initiatives	2,447	2,347	<b>2,435</b>
	<u><b>5,007</b></u>	<u><b>4,838</b></u>	<u><b>4,738</b></u>
 Funded Staff (# of FTEs)	 42.8	 38.2	 <b>39.8</b>

## Communities, Culture and Heritage

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### Supplementary Information

#### Acadian Affairs

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Acadian Affairs	2,006	1,880	<b>2,034</b>
	<u>2,006</u>	<u>1,880</u>	<u>2,034</u>
Funded Staff (# of FTEs)	11.0	9.0	<b>8.3</b>

#### African Nova Scotian Affairs

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
African Nova Scotian Affairs	904	838	<b>829</b>
	<u>904</u>	<u>838</u>	<u>829</u>
Funded Staff (# of FTEs)	11.0	9.4	<b>9.2</b>

## Communities, Culture and Heritage

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### Supplementary Information

#### Gaelic Affairs

Supports Nova Scotians in the reclamation of their Gaelic language, and cultural identity assisting in the building of communities through social and economic contributions. Creates learning, awareness and sensitivity programs that build greater appreciation and understanding for Gaelic language and cultural identity, and provides services that support Gaelic community initiatives, strengthens partnerships with government departments and agencies, and international partners in other Gaelic regions.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Gaelic Affairs	516	547	480
	<u>516</u>	<u>547</u>	<u>480</u>
Funded Staff (# of FTEs)	5.0	5.0	3.5

#### Art Gallery of Nova Scotia

Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Art Gallery of Nova Scotia	2,240	2,265	2,147
	<u>2,240</u>	<u>2,265</u>	<u>2,147</u>
<b>Total - Departmental Expenses</b>	<u>61,256</u>	<u>58,398</u>	<u>61,837</u>

## Community Services

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**Honourable Joanne Bernard  
Minister  
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902-424-4304**

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

The Department of Community Services is committed to a sustainable social support system that promotes the independence, self-reliance, and security of the people we serve. We achieve these results through excellence in service delivery, leadership, and collaboration with our partners.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>903,496</b>	<b>920,092</b>	<b>915,410</b>

## Community Services

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Senior Management		1,763	1,858	1,707
Corporate Services Unit		9,018	8,324	5,038
Policy and Information Management		7,307	6,546	6,509
Field Offices		14,970	14,013	14,782
Disability Support Program		298,843	311,016	311,735
Child, Youth and Family Support		142,536	147,293	134,031
Housing Services		36,498	34,156	42,228
Housing Authority and Property Operations		9,130	8,912	8,726
Employment Support and Income Assistance		382,668	387,132	381,577
Nova Scotia Advisory Council on the Status of Women		763	842	9,077
<b>Total - Departmental Expenses</b>	<b>4</b>	<b>903,496</b>	<b>920,092</b>	<b>915,410</b>

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

Salary and Employee Benefits	128,748	131,029	126,384
Operating Costs	29,075	29,198	26,055
Grants and Contributions	746,134	770,363	769,794
<b>Gross Expenses</b>	<b>903,957</b>	<b>930,590</b>	<b>922,233</b>
Less: Chargeable to Other Departments	(461)	(10,498)	(6,823)
<b>Total - Departmental Expenses</b>	<b>903,496</b>	<b>920,092</b>	<b>915,410</b>

<b>Ordinary Recoveries</b>	<b>13,444</b>	<b>17,639</b>	<b>16,963</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,733.0</b>	<b>1,733.0</b>	<b>1,651.0</b>
Less: Staff Funded by External Agencies	(2.5)	(2.5)	(4.5)
<b>Total - Departmentally Funded Staff</b>	<b>1,730.5</b>	<b>1,730.5</b>	<b>1,646.5</b>

## Community Services

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### Supplementary Information

#### Senior Management

Provides for the establishment of policy and the overall management of the department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of Minister and Deputy Minister	882	951	<b>897</b>
Communications	429	488	<b>350</b>
Commissions and Agencies	452	419	<b>460</b>
	<u><b>1,763</b></u>	<u><b>1,858</b></u>	<u><b>1,707</b></u>
Funded Staff (# of FTEs)	14.0	13.6	<b>13.0</b>

#### Corporate Services Unit

Provides for the department's accounting, control and budgeting services, mortgage and loan administration, administrative services, and human resources management.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Finance and Administration Services	3,043	2,674	<b>3,471</b>
Human Resources	641	640	<b>410</b>
IT Services	5,334	5,010	<b>1,157 (A)</b>
	<u><b>9,018</b></u>	<u><b>8,324</b></u>	<u><b>5,038</b></u>
Funded Staff (# of FTEs)	67.0	59.8	<b>35.0</b>

(A) Transferred partial funding to the Department of Internal Services

## Community Services

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### Supplementary Information

#### Policy and Information Management

Provides leadership to strategic, business, operational planning and support, information/technology management, and client services; facilitates the coordination and development of federal/provincial social initiatives; spearheads policy, design and analysis; provides research and evaluation services.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	1,518	1,436	<b>1,646</b>
Business and Integrated Services	1,201	895	<b>1,134</b>
Policy and Planning	2,023	1,612	<b>1,793</b>
Licensing	2,565	2,567	<b>1,816</b>
Transformation Administration	---	36	<b>120</b>
	<u><b>7,307</b></u>	<u><b>6,546</b></u>	<u><b>6,509</b></u>
Funded Staff (# of FTEs)	79.0	71.0	<b>68.5</b>

#### Field Offices

Provides for the management, direction, and supervision of all field offices.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Regional Administration	4,288	3,806	<b>4,419</b>
Field Offices Administration	10,682	10,207	<b>10,363</b>
	<u><b>14,970</b></u>	<u><b>14,013</b></u>	<u><b>14,782</b></u>
Funded Staff (# of FTEs)	158.6	146.6	<b>154.6</b>

## Community Services

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### Supplementary Information

#### Disability Support Program

Provides and supports a range of community living, residential, day programs and employability options for persons with disabilities.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration - Head Office	1,563	1,530	<b>1,661</b>
Disability Support Program - Field Staff	7,044	6,686	<b>7,081</b>
Community Based Programs	151,078	156,932	<b>158,393</b>
Long-Term Care	139,158	145,868	<b>144,600</b>
	<u><b>298,843</b></u>	<u><b>311,016</b></u>	<u><b>311,735</b></u>
Funded Staff (# of FTEs)	98.5	91.9	<b>99.5</b>



## Community Services

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### Supplementary Information

#### Child, Youth and Family Support

Responsible for services under the *Children and Family Services Act*. Includes funding for prevention programs.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Child Welfare and Residential Services	11,054	8,998	<b>10,645</b>
Children's Services - Field	46,132	49,600	<b>48,846</b>
Community Residential Services	250	315	<b>250</b>
Direct Grants	4,872	5,278	<b>2,376</b>
Maintenance of Children	72,941	75,884	<b>71,094</b>
Intervention Programs	7,287	7,218	<b>820</b>
	<u><b>142,536</b></u>	<u><b>147,293</b></u>	<u><b>134,031</b></u>
Funded Staff (# of FTEs)	807.8	821.1	<b>798.4</b>

#### Housing Services

Responsible for the delivery of social housing initiatives on behalf of Housing Nova Scotia. Housing Services develops, delivers and administers provincial, federal-provincial, and federal social housing programs in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration and Operations	5,265	5,054	<b>5,357</b>
Housing Nova Scotia Grant	31,233	29,102	<b>36,871</b>
	<u><b>36,498</b></u>	<u><b>34,156</b></u>	<u><b>42,228</b></u>
Funded Staff (# of FTEs)	64.7	61.1	<b>66.0</b>

## Community Services

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### Supplementary Information

#### Housing Authority and Property Operations

Provides direction and support to the department and Housing Nova Scotia through planning and management of properties as well as to the delivery of public housing and other subsidized rental programs in accordance with the Social Housing Transfer Agreement.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Property and Facilities	9,130	8,912	8,726
	<u>9,130</u>	<u>8,912</u>	<u>8,726</u>
Funded Staff (# of FTEs)	13.0	12.4	13.0

## Community Services

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### Supplementary Information

#### Employment Support and Income Assistance

Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' assistance, pharmacare and Nova Scotia Child Benefit Programs.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Employment Support Services - Head Office	1,221	822	1,034
Return to Work Initiatives	8,525	6,891	8,526
Employment and Training - Field Staff	8,049	8,090	7,894
Direct Grants	7,061	6,607	6,361
Income Assistance - Head Office	1,211	1,041	1,177
Income Assistance - Field Staff	21,493	24,194	20,679
Income Assistance Payments	251,006	252,114	251,106
Pharmacare Program	49,981	53,306	50,679
Seniors Programs	7,266	7,412	7,266
Nova Scotia Child Benefit	26,855	26,655	26,855
	<u>382,668</u>	<u>387,132</u>	<u>381,577</u>
Funded Staff (# of FTEs)	422.9	447.0	394.4

## Community Services

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### Supplementary Information

#### Nova Scotia Advisory Council on the Status of Women

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	763	842	900
Program Grants	---	---	8,177
	<u>763</u>	<u>842</u>	<u>9,077</u>
Funded Staff (# of FTEs)	7.5	8.5	8.6
<b>Total - Departmental Expenses</b>	<u>903,496</u>	<u>920,092</u>	<u>915,410</u>

## Economic and Rural Development and Tourism

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**Halifax, Nova Scotia**  
**902-424-2901**

The Department of Economic and Rural Development and Tourism (ERDT) provides strategic leadership, in partnership with its family of agencies, other government departments and stakeholders in economic development and tourism to create a conducive environment for entrepreneurship and businesses to grow, strengthening Nova Scotia's economy.

The focus of the Department is on using productivity and innovation, strategic investment and trade, international commerce, workforce development, tourism, and our natural advantage as a gateway to North America as economic drivers. ERDT develops and advances corporate policies and strategies in these areas of focus to grow the economy across the province.

ERDT leads key initiatives, delivers programs, makes strategic investments and builds regional economic development capacity.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>141,607</b>	<b>160,332</b>	<b>---</b>

## Economic and Rural Development and Tourism

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Senior Management		1,671	1,552	---
Communications		789	647	---
Regional Planning and Development		8,142	7,229	---
Policy, Planning and Agencies		22,101	25,246	---
Productivity and Innovation		26,859	23,238	---
Investment and Trade		58,182	76,125	---
Nova Scotia Tourism Agency		23,863	26,295	---
<b>Total - Departmental Expenses</b>		<b>141,607</b>	<b>160,332</b>	<b>---</b>

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

Salary and Employee Benefits	18,586	16,777	---
Operating Costs	21,137	22,320	---
Grants and Contributions	102,290	121,697	---
<b>Gross Expenses</b>	<b>142,013</b>	<b>160,794</b>	<b>---</b>
Less: Chargeable to Other Departments	(406)	(462)	---
<b>Total - Departmental Expenses</b>	<b>141,607</b>	<b>160,332</b>	<b>---</b>

<b>Ordinary Recoveries</b>	<b>811</b>	<b>1,008</b>	<b>---</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>249.6</b>	<b>219.8</b>	<b>---</b>
Less: Staff Funded by External Agencies	(1.6)	(2.5)	---
<b>Total - Departmentally Funded Staff</b>	<b>248.0</b>	<b>217.3</b>	<b>---</b>

## Economic and Rural Development and Tourism

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### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of Minister and Deputy Minister	569	576	---
Office of Associate Deputy Minister	539	417	---
NS Gateway Secretariat	563	559	---
	<u>1,671</u>	<u>1,552</u>	<u>---</u>
Funded Staff (# of FTEs)	<b>13.0</b>	<b>12.0</b>	---

#### Communications

Provides communications support and advice to the department on policy development and external communications.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Communications	789	647	---
	<u>789</u>	<u>647</u>	<u>---</u>
Funded Staff (# of FTEs)	<b>2.0</b>	<b>2.3</b>	---

## Economic and Rural Development and Tourism

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### Supplementary Information

#### Regional Planning and Development

Supports regional economic development throughout the province by providing timely information and resources to provincial, regional and local governments, as well as to regional economic development organizations, Regional Enterprise Networks (RENs) and social enterprises. Delivers effective programming that helps provide the capacity of our stakeholders to achieve a vibrant and sustainable regional economy in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Executive Director	286	313	---
Small Business and Regional Development Programs	7,856	6,916	---
	<b>8,142</b>	<b>7,229</b>	---
Funded Staff (# of FTEs)	<b>33.3</b>	<b>26.1</b>	---



## Economic and Rural Development and Tourism

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### Supplementary Information

#### Policy, Planning and Agencies

Leads strategic initiatives to advance the goals and priorities of the Department, with overall responsibility for the provincial economic strategy. The branch is responsible for the governance and portfolio management of the Minister's agencies, leads business planning, performance measurement, evaluation and accountability frameworks. Undertakes professional research and economic analysis to provide policy advice. Leads departmental operations, records and lease management, business continuity planning and IT data management.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Executive Director	202	175	---
Economic Policy, Analysis and Evaluation	1,079	842	---
Corporate Policy	880	1,220	---
Business and Information Services	2,785	2,675	---
Economic Development Agencies	17,155	20,334	---
	<u>22,101</u>	<u>25,246</u>	<u>---</u>
Funded Staff (# of FTEs)	31.0	23.8	---

## Economic and Rural Development and Tourism

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### Supplementary Information

#### Productivity and Innovation

Focused on encouraging innovation amongst Nova Scotia businesses, contributes to workforce development, supports sector development and promotes entrepreneurship through a combination of policy development, targeted programming and initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Executive Director	298	306	---
Innovation and Learning Programs	26,561	22,932	---
	<u>26,859</u>	<u>23,238</u>	<u>---</u>
 Funded Staff (# of FTEs)	 22.5	 18.7	 ---

## Economic and Rural Development and Tourism

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### Supplementary Information

#### Investment and Trade

Responsible for identifying and negotiating strategic investment opportunities on behalf of the province, focusing on high-value regional and community opportunities with a goal of generating future growth and jobs. Coordinates the provincial approach to major initiatives and projects to ensure the province attains maximum economic benefits. Working with partners, identifies and leads provincial priorities pertaining to international commerce including the negotiation and implementation of domestic, regional and international trade agreements, and the policy and evaluation of international business development, ensuring programs and resources across government are timely, effective and coordinated.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Executive Director	228	83	---
Investment	18,880	31,526	---
Nova Scotia Jobs Fund	33,241	39,384	---
Trade and International Competitiveness Programs	5,045	4,382	---
Major Investment and Project Office	788	750	---
	<u>58,182</u>	<u>76,125</u>	<u>---</u>
Funded Staff (# of FTEs)	42.6	35.6	---

## Economic and Rural Development and Tourism

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### Supplementary Information

#### Nova Scotia Tourism Agency

Collaborates with industry to increase the number of visitors to the province. Stimulates economic growth and export development in Nova Scotia's tourism sector through product development, research, investment, marketing, sales and industry collaboration and partnerships. Manages the network of provincial Visitor Information Centres, Visitor Contact Centre and Distribution Centre. The branch also manages Quality Assurance programs, *Tourist Accommodations Act* and Regulations, and the Province's Signature Resorts.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of Chief Executive Officer and Administration	658	715	---
Development and Partnerships	4,019	4,387	---
Marketing, Sales and Research	11,999	13,589	---
Visitor Services and Signature Resorts	7,187	7,604	---
	<u>23,863</u>	<u>26,295</u>	<u>---</u>
Funded Staff (# of FTEs)	<b>105.3</b>	<b>101.3</b>	---
<b>Total - Departmental Expenses</b>	<u><b>141,607</b></u>	<u><b>160,332</b></u>	<u>---</u>

## Education and Early Childhood Development

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

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

The Department of Education and Early Childhood Development has an extensive mandate that focuses on children and youth from birth to high school graduation. The Department works to ensure children in their early years have the support they need for a positive start to school and students benefit from a quality primary to 12 education so they are well-prepared to graduate to the workforce or post-secondary education. The Department works with teachers, school boards, community partners and many others to achieve its goal to increase overall student achievement and success.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>1,220,027</b>	<b>1,219,089</b>	<b>1,244,607</b>

## Education and Early Childhood Development

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Senior Management		2,599	2,119	2,169
Strategic Policy and Research		1,794	1,688	2,012
Early Years		56,125	55,668	58,788
Centre for Learning Excellence		3,663	4,169	4,261
Education Innovation Programs and Services		18,778	18,106	17,797
Student Equity and Support Services		10,535	9,923	10,231
French Programs and Services		9,855	10,331	10,491
Finance and Operations		15,219	13,550	10,617
Public Education Funding		962,052	963,315	979,809
Learning Resources Credit Allocation		6,313	6,313	6,813
Teachers' Pension		61,911	63,211	69,428
School Capital - Amortization		71,183	70,696	72,191
<b>Total - Departmental Expenses</b>	<b>5</b>	<b>1,220,027</b>	<b>1,219,089</b>	<b>1,244,607</b>

## Education and Early Childhood Development

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	19,452	18,663	19,112
Operating Costs	129,363	126,245	126,142
Grants and Contributions	1,075,312	1,089,443	1,102,633
<b>Gross Expenses</b>	<b>1,224,127</b>	<b>1,234,351</b>	<b>1,247,887</b>
Less: Chargeable to Other Departments	(4,100)	(15,262)	(3,280)
<b>Total - Departmental Expenses</b>	<b>1,220,027</b>	<b>1,219,089</b>	<b>1,244,607</b>
<b>Ordinary Recoveries</b>	<b>16,934</b>	<b>16,415</b>	<b>13,100</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>246.3</b>	<b>216.7</b>	<b>229.3</b>
Less: Staff Funded by External Agencies	(17.5)	(13.4)	(17.5)
<b>Total - Departmentally Funded Staff</b>	<b>228.8</b>	<b>203.3</b>	<b>211.8</b>

## Education and Early Childhood Development

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### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Minister	183	160	191
Office of the Deputy Minister	479	496	342
Office of the Associate Deputy Minister	1,600	1,036	1,221
Communications Secretariat	337	427	415
	<u>2,599</u>	<u>2,119</u>	<u>2,169</u>
Funded Staff (# of FTEs)	13.0	12.7	13.0



## Education and Early Childhood Development

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### Supplementary Information

#### Strategic Policy and Research

Responsible for providing advice and support in policy, planning, legislation, research coordination, and information and publishing services to all areas of the department. Strategic Policy and Research coordinates the department's accountability processes including the business plan. It also supports the school board planning processes. The branch also includes the following responsibilities: library, records management, coordination of appointments to agencies, boards, commissions and advice on the *Freedom of Information and Protection of Privacy Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Policy and Planning	992	961	<b>1,148</b>
Research and Information Management	802	727	<b>864</b>
	<u><b>1,794</b></u>	<u><b>1,688</b></u>	<u><b>2,012</b></u>
 Funded Staff (# of FTEs)	 20.0	 16.4	 <b>20.0</b>

## Education and Early Childhood Development

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### Supplementary Information

#### Early Years

Develops child and family-centered policy and programs for children prior to school entry with a focus on the establishment of an integrated early years system. The branch works with provincial, regional, and community partners to ensure department policies and programs are evidence-based and support early learning and healthy child development.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	416	248	1,155
Early Years Development Services	52,924	52,946	54,032
Early Years Integration	2,785	2,474	3,601
	<u>56,125</u>	<u>55,668</u>	<u>58,788</u>
Funded Staff (# of FTEs)	39.3	33.1	46.3

## Education and Early Childhood Development

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### Supplementary Information

#### Centre for Learning Excellence

Dedicated to the advancement of excellence in teaching and learning. Encompassing student assessment and evaluation, student achievement, educational research and partnerships, and teacher education and certification. The Centre provides leadership in the design, implementation, and research of innovations in education. Working with multiple partners in education, the Centre is responsible for introducing new models of teacher education, accreditation of university schools of education, teacher certification, teacher performance management, teacher recruitment, professional learning, leadership development, and research in Nova Scotia schools.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	460	1,193	280
Teacher Education	---	---	94
Student Assessment and Evaluation	2,745	2,581	2,703
Student Achievement	---	---	708
Educational Research and Partnerships	---	---	92
Teacher Certification	458	395	384
	<u>3,663</u>	<u>4,169</u>	<u>4,261</u>
 Funded Staff (# of FTEs)	 27.0	 23.3	 28.0

## Education and Early Childhood Development

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### Supplementary Information

#### Education Innovation Programs and Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	1,996	1,548	<b>1,265</b>
Innovative Curriculum Development	3,819	4,346	<b>3,451</b>
Learning Resources and Technology	8,141	8,054	<b>8,261</b>
Career Exploration and Experiential Learning	3,498	2,837	<b>3,168</b>
Personal Development and Wellness	1,324	1,321	<b>1,652</b>
	<u><b>18,778</b></u>	<u><b>18,106</b></u>	<u><b>17,797</b></u>
 Funded Staff (# of FTEs)	 42.0	 36.7	 <b>39.0</b>

## Education and Early Childhood Development

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### Supplementary Information

#### Student Equity and Support Services

Responsible for creating, developing, implementing, and evaluating all aspects of public school student support programs and services. It provides the leadership to strengthen the department's ability to respond equitably and effectively to all students including those with special needs throughout the province. This branch is also accountable for providing overall strategic leadership for the programs and services that pertain to Mi'kmaq and African Nova Scotia learners. It establishes and maintains partnerships and agreements with other government departments (federal, provincial, and inter-provincial), institutions and community-based agencies to ensure a cohesive and collaborative approach to meet the needs of teachers, parents, and students.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Student Services	4,523	3,938	<b>4,280</b>
African Canadian Services	5,118	5,128	<b>5,074</b>
Mi'kmaq Services	894	857	<b>877</b>
	<u><b>10,535</b></u>	<u><b>9,923</b></u>	<u><b>10,231</b></u>
 Funded Staff (# of FTEs)	 27.0	 24.2	 <b>28.0</b>

## Education and Early Childhood Development

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### Supplementary Information

#### French Programs and Services

Responsible for the effective design, development, piloting, implementation, and evaluation of programs and courses for Nova Scotia's French second language public school programs, grades primary to 12, and for working in partnership with the Conseil scolaire acadien provincial (CSAP) regarding French first language programs and services. The branch also provides direction, leadership, and consultative / advisory services to school boards and their professional staff on matters pertaining to French public school programs. In addition, it negotiates and coordinates activities related to federal-provincial agreements for French minority language education and French second language instruction as well as coordinates the implementation of national official language programs in Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	687	684	713
French First Language	1,397	1,475	1,387
French Second Language	1,692	1,898	1,766
French Language Grants	6,079	6,274	6,625
	<u>9,855</u>	<u>10,331</u>	<u>10,491</u>
Funded Staff (# of FTEs)	15.0	12.2	15.0

## Education and Early Childhood Development

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### Supplementary Information

#### Finance and Operations

Provides financial management, including public education funding, accountability, information technology and facilities management services to the department. The branch coordinates the department's school capital construction program, including new schools, additions and alterations, and emergency and environmental projects. It also provides advice on school board labour relations, manages the operations of the Nova Scotia School Book Bureau, along with education related data and statistics.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Chief Operating Office	650	571	317
Facilities Management	2,059	2,527	4,000
Financial Services	5,749	4,804	5,311
Financial Planning	15	9	285
Information Technology	5,930	5,035	--- (A)
Statistics and Data Management	816	604	704
	<u>15,219</u>	<u>13,550</u>	<u>10,617</u>
Funded Staff (# of FTEs)	63.0	58.1	40.0

(A) - Transferred to the Department of Internal Services

## Education and Early Childhood Development

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### Supplementary Information

#### Public Education Funding

Allocation provides for the annual operating funding to school boards and operational expenses to other entities supporting the delivery of educational programs and services to Nova Scotia public school students.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Formula Grants to School Boards	872,316	873,416	889,470
N.S.T.U. Life, Medical and Dental Premiums	39,002	38,402	39,002
N.S.T.U. Program Development Grant	200	200	200
Council of Atlantic Ministers	120	120	120
Black Educators Association	836	836	836
Non-Formula Program Grants	13,138	11,641	14,939
School Lease Costs	26,741	29,001	29,015
Teachers' Salary Accrual	---	---	(3,600)
Atlantic Provinces Special Education Authority	9,699	9,699	9,827
	<u>962,052</u>	<u>963,315</u>	<u>979,809</u>

#### Learning Resources Credit Allocation

Responsible for the provision of learning resources to support instructional programs in schools.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Credit Allocation and Costs	6,313	6,313	6,813
	<u>6,313</u>	<u>6,313</u>	<u>6,813</u>



## Education and Early Childhood Development

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### Supplementary Information

#### Teachers' Pension

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Matching Contribution	61,911	63,211	<b>69,428</b>
	<u>61,911</u>	<u>63,211</u>	<u>69,428</u>

#### School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Buses	5,140	5,236	<b>5,373</b>
Schools	61,162	60,420	<b>62,827</b>
Schools - Furniture, Fixtures, Equipment and Technology	2,837	3,004	<b>2,463</b>
Schools - Customized Software	2,042	2,034	<b>1,526</b>
Portable Classrooms	2	2	<b>2</b>
	<u>71,183</u>	<u>70,696</u>	<u>72,191</u>
<b>Total - Departmental Expenses</b>	<u>1,220,027</u>	<u>1,219,089</u>	<u>1,244,607</u>

## Energy

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**Honourable Michel P. Samson**  
**Minister**  
**11th Floor**  
**1690 Hollis Street**  
**Halifax, Nova Scotia**  
**902-424-7793**

**Mr. Murray Coolican**  
**Deputy Minister**  
**11th Floor**  
**1690 Hollis Street**  
**Halifax, Nova Scotia**  
**902-424-1710**

The mission of the Nova Scotia Department of Energy is to serve the social, environmental and economic interests of Nova Scotians by ensuring that all energy resources are developed and used in an efficient and sustainable manner.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>32,085</b>	<b>31,728</b>	<b>30,160</b>

## Energy

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration		2,064	2,368	2,133
Sustainable and Renewable Energy		2,234	2,478	1,917
Business Development and Corporate Services		3,009	3,133	3,099
Petroleum Resources		4,063	3,965	4,846
Canada-Nova Scotia Offshore Petroleum Board		3,965	3,965	3,965
Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants		16,750	15,819	14,200
<b>Total - Departmental Expenses</b>	<b>6</b>	<b>32,085</b>	<b>31,728</b>	<b>30,160</b>

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

Salary and Employee Benefits	5,449	4,947	5,364
Operating Costs	5,079	5,104	5,251
Grants and Contributions	21,557	21,884	19,695
<b>Gross Expenses</b>	<b>32,085</b>	<b>31,935</b>	<b>30,310</b>
Less: Chargeable to Other Departments	---	(207)	(150)
<b>Total - Departmental Expenses</b>	<b>32,085</b>	<b>31,728</b>	<b>30,160</b>

<b>Ordinary Recoveries</b>	<b>3,904</b>	<b>3,909</b>	<b>2,533</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>59.5</b>	<b>53.3</b>	<b>57.2</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>59.5</b>	<b>53.3</b>	<b>57.2</b>

## Energy

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### Supplementary Information

#### Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of Minister and Deputy Minister	450	437	<b>450</b>
Administrative Services	1,614	1,931	<b>1,683</b>
	<u><b>2,064</b></u>	<u><b>2,368</b></u>	<u><b>2,133</b></u>
 Funded Staff (# of FTEs)	 10.0	 9.4	 <b>11.0</b>

#### Sustainable and Renewable Energy

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Sustainable and Renewable Energy	2,234	2,478	<b>1,917</b>
	<u><b>2,234</b></u>	<u><b>2,478</b></u>	<u><b>1,917</b></u>
 Funded Staff (# of FTEs)	 18.0	 13.7	 <b>16.0</b>

## Energy

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### Supplementary Information

#### Business Development and Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Business Development and Corporate Services	3,009	3,133	<b>3,099</b>
	<u>3,009</u>	<u>3,133</u>	<u>3,099</u>
Funded Staff (# of FTEs)	20.5	18.9	<b>19.2</b>

#### Petroleum Resources

Provides leadership for developing petroleum regimes along with strategic direction for the delivery of program initiatives and measures that support responsible petroleum resource stewardship.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Petroleum Resources	4,063	3,965	<b>4,846</b>
	<u>4,063</u>	<u>3,965</u>	<u>4,846</u>
Funded Staff (# of FTEs)	11.0	9.5	<b>10.0</b>

## Energy

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### Supplementary Information

#### Canada-Nova Scotia Offshore Petroleum Board

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	3,965	3,965	3,965
	<u>3,965</u>	<u>3,965</u>	<u>3,965</u>

#### Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants

Non-electricity energy efficiency, sustainable transportation and conservation programs are funded directly by government. Depending on the program, funds are administered by EfficiencyOne, and other not-for-profit agencies and organizations.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants	16,750	15,819	14,200
	<u>16,750</u>	<u>15,819</u>	<u>14,200</u>
Funded Staff (# of FTEs)	---	1.8	1.0
<b>Total - Departmental Expenses</b>	<u><b>32,085</b></u>	<u><b>31,728</b></u>	<u><b>30,160</b></u>

## Environment

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

**Ms. Frances Martin**  
**Deputy Minister**  
**18th Floor**  
**1894 Barrington Street**  
**Halifax, Nova Scotia**  
**902-424-8150**

The Department of Environment's vision is that the environment is healthy, well-managed and supports prosperous communities. The Department will achieve this through initiatives to protect Nova Scotia's air, land and water resources, through legislative and regulatory enforcement, and through incentives and non-regulatory means.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>26,484</b>	<b>26,084</b>	<b>25,343</b>

## Environment

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration		963	1,010	896
Policy		4,838	5,079	4,605
Compliance		12,345	11,679	12,082
Sustainability and Applied Science		8,338	8,316	7,760
<b>Total - Departmental Expenses</b>	<b>7</b>	<b>26,484</b>	<b>26,084</b>	<b>25,343</b>

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

Salary and Employee Benefits	20,473	19,828	19,755
Operating Costs	5,439	5,725	5,273
Grants and Contributions	869	1,059	588
<b>Gross Expenses</b>	<b>26,781</b>	<b>26,612</b>	<b>25,616</b>
Less: Chargeable to Other Departments	(297)	(528)	(273)
<b>Total - Departmental Expenses</b>	<b>26,484</b>	<b>26,084</b>	<b>25,343</b>

<b>Ordinary Recoveries</b>	---	60	---
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>249.9</b>	<b>228.6</b>	<b>237.9</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>249.9</b>	<b>228.6</b>	<b>237.9</b>



## Environment

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### Supplementary Information

#### Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Minister and Deputy Minister	578	643	511
Communications	385	367	385
	<u>963</u>	<u>1,010</u>	<u>896</u>
Funded Staff (# of FTEs)	6.0	5.8	5.0

#### Policy

Provides coordination of policy and planning, consistency in the department's business practices and oversees the provincial environmental impact assessment process.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Policy	989	1,181	1,251
Information and Business Services	3,413	3,529	2,967
Environmental Assessment	436	369	387
	<u>4,838</u>	<u>5,079</u>	<u>4,605</u>
Funded Staff (# of FTEs)	36.9	33.6	29.0

## Environment

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### Supplementary Information

#### Compliance

Responsible for the majority of field operations relating to the environment, and environmental health protection to ensure compliance with the *Environment Act* and its associated regulations, policies and procedures. Core functions of the division are the administration of applications, notifications, and certificates of qualification; conducting audits and inspections; responding to public inquiries, complaints, and incidents; and conducting enforcement.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	661	438	356
Central Region	2,997	3,012	3,158
Eastern Region	2,496	2,558	2,552
Northern Region	2,585	2,524	2,470
Western Region	3,071	2,632	2,939
Regional Integration, Compliance and Operations	535	515	607
	<u>12,345</u>	<u>11,679</u>	<u>12,082</u>
Funded Staff (# of FTEs)	135.9	124.5	135.0

## Environment

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### Supplementary Information

#### Sustainability and Applied Science

The division combines the functions of the former Sustainability & Innovation and Science divisions. It integrates the department's work on climate change, air emissions, contaminated sites, dangerous goods management, solid waste and land protection with the advice and program management support for departmental operations related to drinking water, water resources and industrial management. The division's work is supported and nurtured by a culture of stakeholder engagement and cross department/intergovernmental relationships.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Sustainability and Applied Science	8,338	8,316	7,760
	<u>8,338</u>	<u>8,316</u>	<u>7,760</u>
Funded Staff (# of FTEs)	71.1	64.7	68.9
<b>Total - Departmental Expenses</b>	<u>26,484</u>	<u>26,084</u>	<u>25,343</u>

## Finance and Treasury Board

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**Honourable Diana C. Whalen**  
**Minister**  
**7th Floor**  
**Provincial Building**  
**Halifax, Nova Scotia**  
**902-424-5720**

**Mr. George McLellan**  
**Deputy Minister**  
**7th Floor**  
**Provincial Building**  
**Halifax, Nova Scotia**  
**902-424-5774**

The mandate of the Department of Finance and Treasury Board flows primarily from the *Finance Act* which includes a leadership role in establishing and administering the fiscal framework and financial controls of the province, and providing meaningful, transparent financial reporting, including the provincial budget, forecasts and Public Accounts.

The Department of Finance and Treasury Board provides professional services and support to provincial government departments and entities, manages the debt of the province, regulates select financial institutions and provides policy oversight to the securities and liquor control sectors. The Department delivers financial, accounting, fiscal and economic policy advice and provides statistical services to help inform decision making across government. The Department supports the Minister of Finance and Treasury Board in overseeing certain crown corporations and agencies.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>13,529</b>	<b>12,797</b>	<b>14,415</b>

## Finance and Treasury Board

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Senior Management		3,854	3,791	4,734
Controller's Division		2,507	2,447	2,388
Treasury Board		2,238	2,142	2,943
Corporate Services Unit		1,384	1,248	1,005
Fiscal Economic Policy and Budgetary Planning		3,546	3,169	3,345
<b>Total - Departmental Expenses</b>	<b>8</b>	<b>13,529</b>	<b>12,797</b>	<b>14,415</b>

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

Salary and Employee Benefits	10,448	10,159	10,819
Operating Costs	2,639	2,569	2,826
Grants and Contributions	635	385	898
<b>Gross Expenses</b>	<b>13,722</b>	<b>13,113</b>	<b>14,543</b>
Less: Chargeable to Other Departments	(193)	(316)	(128)
<b>Total - Departmental Expenses</b>	<b>13,529</b>	<b>12,797</b>	<b>14,415</b>

<b>Ordinary Recoveries</b>	---	6	---
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>111.4</b>	<b>104.2</b>	<b>108.7</b>
Less: Staff Funded by External Agencies	(1.0)	---	---
<b>Total - Departmentally Funded Staff</b>	<b>110.4</b>	<b>104.2</b>	<b>108.7</b>

## Finance and Treasury Board

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### Supplementary Information

#### Senior Management

Provides overall management and coordination of the activities and responsibilities of the department. This includes, corporate budget and fiscal plan development, liability management and treasury services for the province, departmental policy and planning, and communications support. Responsibilities also include regulatory oversight of the credit union, trust and loan, pensions and securities sectors. Senior management also supports the governance oversight of certain crown agencies and corporations for which the Minister of Finance and Treasury Board is responsible.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of Minister, Deputy Minister and Associate Deputy Minister	836	912	<b>824</b>
Communications	416	463	<b>479</b>
Liability Management and Treasury Services	1,153	928	<b>1,416</b>
Financial Institutions	1,044	979	<b>1,055</b>
Pension Regulations	---	---	<b>520 (A)</b>
Policy and Advisory Services	405	509	<b>440</b>
	<u><b>3,854</b></u>	<u><b>3,791</b></u>	<u><b>4,734</b></u>
Funded Staff (# of FTEs)	25.0	25.9	<b>30.2</b>

(A) - Transferred from the Department of Labour and Advanced Education

## Finance and Treasury Board

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### Supplementary Information

#### Controller's Division

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Controller's Office	216	221	222
Government Accounting	1,333	1,332	1,259
Capital Markets Administration	634	634	584
Middle Office	324	260	323
	<u>2,507</u>	<u>2,447</u>	<u>2,388</u>
Funded Staff (# of FTEs)	25.0	24.4	23.0

## Finance and Treasury Board

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### Supplementary Information

#### Treasury Board

Provides financial analysis to the Executive Council and its committees, oversees government's business planning and expenditure management, manages the expenditure side of the budget planning process, assists government with strategic and corporate planning, provides overall corporate labour relations direction and support, and sets government-wide administrative policies and procedures.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Treasury Board Office	2,238	2,142	<b>2,943</b>
	<u>2,238</u>	<u>2,142</u>	<u><b>2,943</b></u>
Funded Staff (# of FTEs)	20.0	18.0	<b>24.0</b>



## Finance and Treasury Board

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### Supplementary Information

#### Corporate Services Unit

Provides financial management to the various departments, including Finance and Treasury Board, Business, Communities, Culture and Heritage, and several Public Service entities.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Financial Services	1,384	1,248	1,005
	<u>1,384</u>	<u>1,248</u>	<u>1,005</u>
Funded Staff (# of FTEs)	18.4	16.6	11.0

## Finance and Treasury Board

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### Supplementary Information

#### Fiscal Economic Policy and Budgetary Planning

Provides provincial budgetary and fiscal planning including coordination and analysis of provincial revenues. Analyzes and advises on economic and revenue consequences of fiscal and other policy decisions as well as impacts of external events and investments. Oversees legislation and administration of the provincial tax system and federal-provincial fiscal arrangements. Generates demographic, economic and revenue forecasts for the budget. Publishes regular analysis of the province's economy and communities.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Executive Director and Budgetary Planning	461	204	<b>349</b>
Taxation and Federal Fiscal Relations	2,091	2,007	<b>2,131</b>
Economics and Statistics	994	958	<b>865</b>
	<u><b>3,546</b></u>	<u><b>3,169</b></u>	<u><b>3,345</b></u>
Funded Staff (# of FTEs)	23.0	19.3	<b>20.5</b>
<b>Total - Departmental Expenses</b>	<u><b>13,529</b></u>	<u><b>12,797</b></u>	<u><b>14,415</b></u>

## Finance and Treasury Board - Debt Servicing Costs

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**Honourable Diana C. Whalen**  
**Minister**  
**7th Floor**  
**Provincial Building**  
**Halifax, Nova Scotia**  
**902-424-5720**

**Mr. George McLellan**  
**Deputy Minister**  
**7th Floor**  
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**Halifax, Nova Scotia**  
**902-424-5774**

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

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>877,983</b>	<b>872,612</b>

## Finance and Treasury Board - Debt Servicing Costs

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Debenture Debt		717,946	705,708	<b>715,623</b>
Other Long-Term Debt		13,084	13,045	<b>11,260</b>
General Interest		11,893	10,815	<b>7,680</b>
Pensions and Other Obligations		135,060	133,043	<b>138,049</b>
<b>Total - Debt Servicing Costs</b>	<b>9</b>	<b>877,983</b>	<b>862,611</b>	<b>872,612</b>

## Finance and Treasury Board - Debt Servicing Costs

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### Supplementary Information

#### Debenture Debt

Provides for interest charges on the long-term debt of the province and related foreign exchange gains and losses.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Canada Pension Plan	52,580	51,961	<b>52,018</b>
Canadian Debt	686,538	674,919	<b>684,782</b>
Foreign Exchange	(21,172)	(21,172)	<b>(21,177)</b>
	<u><b>717,946</b></u>	<u><b>705,708</b></u>	<u><b>715,623</b></u>

#### Other Long-Term Debt

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Capital Leases	13,084	13,045	<b>11,260</b>
	<u><b>13,084</b></u>	<u><b>13,045</b></u>	<u><b>11,260</b></u>

## Finance and Treasury Board - Debt Servicing Costs

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### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
General Interest	11,893	10,815	7,680
	<u>11,893</u>	<u>10,815</u>	<u>7,680</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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Sysco Pension Fund	8,338	6,584	6,373
Other Provincial Pension Obligations	126,722	126,459	131,676
	<u>135,060</u>	<u>133,043</u>	<u>138,049</u>
<b>Total - Debt Servicing Costs</b>	<u><b>877,983</b></u>	<u><b>862,611</b></u>	<u><b>872,612</b></u>

## Fisheries and Aquaculture

---

**Honourable Keith Colwell**  
**Minister**  
**6th Floor**  
**1800 Argyle Street**  
**Halifax, Nova Scotia**  
**902-424-8953**

**Mr. Kim MacNeil**  
**Deputy Minister**  
**6th Floor**  
**1800 Argyle Street**  
**Halifax, Nova Scotia**  
**902-424-0301**

The Department of Fisheries and Aquaculture has a legislated mandate to promote, support and develop the marine and recreational fishing industries, and the aquaculture industry in Nova Scotia. The Minister and staff represent the interest of Nova Scotians, both domestically and beyond our borders (national/international) for this one billion dollar industry. The Departmental initiatives and activities include advisory and coastal management services to the industries and other stakeholders; management and support for the processing sector, including issuing buyers and processing licences; market development support; and support to enhance value-adding of fish, seafood and aquaculture products.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>9,622</b>	<b>9,416</b>	<b>9,883</b>

## Fisheries and Aquaculture

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration		786	617	758
Aquaculture		2,773	2,767	2,673
Inland Fisheries		2,119	2,521	2,349
Marine Fisheries and Field Services		3,944	3,511	4,103
<b>Total - Departmental Expenses</b>	<b>10</b>	<b>9,622</b>	<b>9,416</b>	<b>9,883</b>

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

Salary and Employee Benefits	6,114	5,612	6,159
Operating Costs	2,963	3,332	3,149
Grants and Contributions	545	829	575
<b>Gross Expenses</b>	<b>9,622</b>	<b>9,773</b>	<b>9,883</b>
Less: Chargeable to Other Departments	---	(357)	---
<b>Total - Departmental Expenses</b>	<b>9,622</b>	<b>9,416</b>	<b>9,883</b>

<b>Ordinary Recoveries</b>	---	2	---
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>76.8</b>	<b>67.5</b>	<b>75.7</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>76.8</b>	<b>67.5</b>	<b>75.7</b>



## Fisheries and Aquaculture

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### Supplementary Information

#### Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of Minister	786	617	758
	<u>786</u>	<u>617</u>	<u>758</u>
Funded Staff (# of FTEs)	3.0	2.6	3.0

#### Aquaculture

Administers aquaculture leases and all licences issued by the department. Provides fish health services to the aquaculture industry, and works with the Federal Government to establish fish health regulations and policies. Carries out an environmental monitoring program at fish farms. Supports/develops the aquaculture industry through technical and policy support.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Aquaculture	2,773	2,767	2,673
	<u>2,773</u>	<u>2,767</u>	<u>2,673</u>
Funded Staff (# of FTEs)	20.1	17.0	20.0

## Fisheries and Aquaculture

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### Supplementary Information

#### Inland Fisheries

Manages the recreational fishery that targets non-migratory (e.g. trout, small mouth bass) sport fish. Administers recreational fishery programs including the operation of hatcheries and fish stocking. Promotes habitat improvement through programming and financial contributions, and delivers outreach programs to support the recreational fishery and sport fishing activities.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	526	508	<b>535</b>
Inland Resources Management	389	565	<b>442</b>
Fish Stocking Program	1,048	1,325	<b>1,227</b>
Salmon Restoration Program	156	123	<b>145</b>
	<u><b>2,119</b></u>	<u><b>2,521</b></u>	<u><b>2,349</b></u>
 Funded Staff (# of FTEs)	 21.5	 22.3	 <b>21.5</b>

## Fisheries and Aquaculture

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### Supplementary Information

#### Marine Fisheries and Field Services

Represents Nova Scotia's interests at fisheries management/resource meetings, and provides an advisory role in coastal stewardship. Assists in the development of the commercial fishery at the harvester and processor level, particularly related to maximizing value of industry innovation and technology transfer.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Marine Fisheries and Field Services	3,944	3,511	4,103
	<u>3,944</u>	<u>3,511</u>	<u>4,103</u>
Funded Staff (# of FTEs)	32.2	25.6	31.2
<b>Total - Departmental Expenses</b>	<u>9,622</u>	<u>9,416</u>	<u>9,883</u>

## Health and Wellness

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**Dr. Peter W. Vaughan**  
**Deputy Minister**  
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The Department of Health and Wellness has overall responsibility for the health care system, leading the development and implementation of an integrated and strengthened public health system and also develops policies, sets standards and monitors performance to bring about improvements in health care, with a focus on quality.

The Department is responsible for home care, emergency health services, and medical insurance programs to residents of Nova Scotia, responding to emerging public health threats, preventing chronic disease and injury and promoting physical activity, sport and recreation among Nova Scotians.

The Department funds the healthcare cost of individuals in licensed long-term care facilities, including nursing homes and residential care facilities. The Department also funds the Nova Scotia Provincial Health Authorities (NSHA/IWK) which are responsible for the operation of hospitals and other health care institutions, the provision of community based mental health, and addiction services.

### Departmental Summary (\$ thousands)

	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
<b>Total - Departmental Expenses</b>	<b>4,104,920</b>	<b>4,082,906</b>	<b>4,137,741</b>

## Health and Wellness

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration		64,968	62,174	<b>60,783</b>
<b><u>Programs</u></b>				
Physician Services		798,896	789,149	<b>809,090</b>
Pharmaceutical Services		264,869	265,757	<b>270,796</b>
Insured Services		32,414	34,984	<b>33,814</b>
Emergency Health Services		124,192	125,104	<b>130,617</b>
Continuing Care		3,101	3,154	<b>3,180</b>
Home Care Services		233,804	236,325	<b>241,132</b>
Long-Term Care Program		560,094	554,922	<b>566,971</b>
Addiction and Mental Health Programs		12,396	9,811	<b>13,397</b>
Active Living		10,563	11,100	<b>10,230</b>
Primary Care Programs		19,340	15,881	<b>14,530</b>
Public Health Programs		17,459	16,612	<b>16,048</b>
Provincial Programs and Initiatives		134,730	130,054	<b>134,849</b>
Other Programs		23,405	23,520	<b>23,654</b>
<b><u>Nova Scotia Provincial Health Authorities</u></b>				
Nova Scotia Health Authority		1,511,782	1,529,299	<b>1,519,700</b>
IWK Health Centre		199,178	201,089	<b>209,024</b>
<b><u>Capital Grants and Healthcare Capital Amortization</u></b>				
Capital Grants and Healthcare Capital Amortization		93,729	73,971	<b>79,926</b>
<b>Total - Departmental Expenses</b>	<b>11</b>	<b><u>4,104,920</u></b>	<b><u>4,082,906</u></b>	<b><u>4,137,741</u></b>

## Health and Wellness

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	41,749	40,565	<b>38,297</b>
Operating Costs	306,995	314,870	<b>316,385</b>
Grants and Contributions	3,761,845	3,790,678	<b>3,794,293</b>
<b>Gross Expenses</b>	<b>4,110,589</b>	<b>4,146,113</b>	<b>4,148,975</b>
Less: Chargeable to Other Departments	(5,669)	(63,207)	<b>(11,234)</b>
<b>Total - Departmental Expenses</b>	<b>4,104,920</b>	<b>4,082,906</b>	<b>4,137,741</b>
<b>Ordinary Recoveries</b>	<b>110,857</b>	<b>108,648</b>	<b>108,419</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>486.9</b>	<b>431.5</b>	<b>447.6</b>
Less: Staff Funded by External Agencies	(19.6)	(12.0)	<b>(17.9)</b>
<b>Total - Departmentally Funded Staff</b>	<b>467.3</b>	<b>419.5</b>	<b>429.7</b>

## Health and Wellness

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### Supplementary Information

#### Administration

Provides overall management and coordination of health delivery to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
General Administration	3,130	2,949	2,932
Financial Services	10,124	9,915	8,733
Policy and Planning	2,580	2,202	2,325
Program Standards and Quality	379	351	386
Quality, Safety and Wait Time Improvements	1,548	1,210	1,544
Health Services Emergency Management	481	418	490
Public Health Office	8,282	8,114	8,429
Active Living	2,758	2,731	2,694
Addictions and Mental Health	2,657	2,156	2,443
Health Information Office	4,531	4,140	2,700
Partnerships and Physician Services	2,049	2,018	1,835
Pharmaceutical Services	1,193	1,012	1,228
Emergency Health Services and Primary Healthcare	3,244	3,091	3,172
Acute and Tertiary Care	1,359	1,365	1,391
Continuing Care	4,185	4,038	4,133
Contracted Administration	14,999	15,400	15,147
Health System Workforce	1,469	1,064	1,201
	<u>64,968</u>	<u>62,174</u>	<u>60,783</u>
Funded Staff (# of FTEs)	440.8	389.7	400.1

## Health and Wellness

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### Supplementary Information

#### Programs

Provides for the delivery of insured medical programs, acute and tertiary care, addictions, public health, mental health, physical activity, sport and recreation, continuing care, emergency health services and other health initiatives.

#### Physician Services

Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the *Health Services and Insurance Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Fee For Service	311,582	304,077	<b>303,784</b>
Radiology/Pathology	61,908	62,077	<b>61,694</b>
Academic Funding Plans	204,563	214,042	<b>213,291</b>
Alternative Payment Plans	44,712	40,512	<b>43,586</b>
Emergency Departments	53,450	59,241	<b>59,842</b>
Physician Residents	32,404	31,706	<b>33,444</b>
Other Master Agreement Initiatives	35,015	19,865	<b>35,385</b>
Facility On Call	11,200	12,300	<b>12,225</b>
Physician Services - Other Programs	44,062	45,329	<b>45,839</b>
	<u><b>798,896</b></u>	<u><b>789,149</b></u>	<u><b>809,090</b></u>



## Health and Wellness

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### Supplementary Information

#### Pharmaceutical Services

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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Assistance for Low Income Residents with Diabetes	71	39	71
Nova Scotia Family Pharmacare	27,082	31,705	31,844
Seniors' Pharmacare Program	169,546	165,752	166,059
Special Drug Programs	68,170	68,261	72,822
	<u>264,869</u>	<u>265,757</u>	<u>270,796</u>

#### Insured Services

Provides for the payment of insured services out-of-province and out-of-country.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Out-of-Province Hospital Payments	30,692	32,842	32,092
Out-of-Province Recovery Expenses	600	1,110	1,070
Third Party Liability Recovery	150	630	150
Miscellaneous	972	402	502
	<u>32,414</u>	<u>34,984</u>	<u>33,814</u>

## Health and Wellness

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### Supplementary Information

#### Emergency Health Services

Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch and other related services.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Ambulance Subsidy - Payments	111,179	111,986	<b>115,917</b>
Ground Ambulance Operations	1,049	630	<b>1,623</b>
Medical Quality Control	776	750	<b>1,557</b>
Provincial Programs	11,188	11,738	<b>11,520</b>
	<u><b>124,192</b></u>	<u><b>125,104</b></u>	<u><b>130,617</b></u>

#### Continuing Care

Provides funding to support individuals requiring assistance under Adult Protection Services in order to protect them from abuse or neglect by reason of mental or physical incapacity.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Continuing Care	3,101	3,154	<b>3,180</b>
	<u><b>3,101</b></u>	<u><b>3,154</b></u>	<u><b>3,180</b></u>
Funded Staff (# of FTEs)	31.5	30.3	<b>32.0</b>

## Health and Wellness

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### Supplementary Information

#### Home Care Services

Provides chronic and acute home care services to residents of Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Nursing Services	67,136	71,759	<b>70,511</b>
Home Support Services	130,974	129,215	<b>136,365</b>
Home Care Provincial Programs	35,694	35,351	<b>34,256</b>
	<u><b>233,804</b></u>	<u><b>236,325</b></u>	<u><b>241,132</b></u>

#### Long-Term Care Program

Provides funding to support individuals requiring assistance as residents of Long-Term Care and Residential Care facilities.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Facility Based Care	541,108	535,601	<b>548,632</b>
Client Specific Expenses	9,560	10,111	<b>9,380</b>
Long Term Care Capital Infrastructure	9,426	9,210	<b>8,959</b>
	<u><b>560,094</b></u>	<u><b>554,922</b></u>	<u><b>566,971</b></u>

## Health and Wellness

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### Supplementary Information

#### Addiction and Mental Health Programs

Provides funding to the service delivery system including the Nova Scotia Health Authority/IWK, recovery houses, and other non-government organizations who deliver a continuum of addiction and mental health services and supports through prevention and health promotion, early intervention, and treatment services (out-patient, in-patient, and community-based).

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Addiction Programs	4,617	3,610	4,442
Mental Health Programs	7,779	6,201	8,955
	<u>12,396</u>	<u>9,811</u>	<u>13,397</u>
Funded Staff (# of FTEs)	3.0	2.0	4.0

#### Active Living

Provides funding to support the promotion of physical activity, sport and recreation among Nova Scotians through programs and services that build capacity within the sector to ensure sustainability of programs and services with a focus on achieving better health outcomes and improving quality of life for Nova Scotians through participation in physical activity, sport and recreation.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Games Secretariat	295	270	278
Development and Support, Recreation and Sports Organizations	6,850	7,276	6,597
Health Activity Lifestyles	1,582	1,548	1,566
Safe and Equitable Physical Activity	821	861	774
COPS Implementation	1,015	1,145	1,015
	<u>10,563</u>	<u>11,100</u>	<u>10,230</u>

## Health and Wellness

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### Supplementary Information

#### Primary Care Programs

Provides funding for the areas focusing on promoting health, preventing illness, managing chronic diseases and treating people when they are sick. Primary Care also helps support continuity of care across the health system.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Primary Care Programs	19,340	15,881	14,530
	<u>19,340</u>	<u>15,881</u>	<u>14,530</u>

#### Public Health Programs

Provides funding for the areas of healthy communities, healthy development, communicable disease prevention and control, environmental health, population health assessment and surveillance, and supports the development of public health practice in the Nova Scotia Provincial Health Authorities.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Chronic Disease and Injury Prevention	4,254	4,076	3,539
Communicable Disease Prevention and Control	10,273	9,903	10,273
Healthy Development	2,932	2,633	2,236
	<u>17,459</u>	<u>16,612</u>	<u>16,048</u>
Funded Staff (# of FTEs)	---	0.5	---

## Health and Wellness

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### Supplementary Information

#### Provincial Programs and Initiatives

Provides funding to support a variety of health care initiatives which include Canadian Blood Services, Information Technology, Nursing Strategy and other provincial programs.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Breast Screening	1,268	1,268	<b>1,275</b>
Canadian Blood Services	38,917	41,543	<b>41,367</b>
Cancer Care Nova Scotia	8,549	8,479	<b>8,312</b>
Cardiovascular Health Nova Scotia	1,565	1,544	<b>1,578</b>
CCS/BTO Boarding, Transportation and Ostomy	395	295	<b>395</b>
Diabetes Care	846	857	<b>858</b>
Emergency Care Fund	3,000	1,940	<b>2,540</b>
Health Association Nova Scotia	1,495	1,495	<b>1,495</b>
Information Technology Initiatives	44,708	42,354	<b>41,765</b>
Insulin Pump Program	2,340	576	<b>1,540</b>
Legacy of Life	438	318	<b>390</b>
Nova Scotia Hearing and Speech	13,138	13,254	<b>14,071</b>
Nova Scotia Renal Program	751	655	<b>751</b>
Nursing Strategy	8,055	8,055	<b>7,038</b>
Other Program Initiatives	4,936	3,040	<b>6,983</b>
Provincial Blood Coordinating Program	1,284	1,251	<b>1,301</b>
Provincial Drug Distribution Program	250	250	<b>250</b>
Reproductive Care Program	1,600	1,685	<b>1,727</b>
St. Anne Community Care Centre	1,195	1,195	<b>1,213</b>
	<u><b>134,730</b></u>	<u><b>130,054</b></u>	<u><b>134,849</b></u>
Funded Staff (# of FTEs)	11.6	9.0	<b>11.5</b>

## Health and Wellness

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### Supplementary Information

#### Other Programs

Funding for grants and other insured programs which include optometry and children's dental.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Grants and Assistance	5,307	5,347	<b>5,207</b>
Other Insured Programs	18,098	18,173	<b>18,447</b>
	<u><b>23,405</b></u>	<u><b>23,520</b></u>	<u><b>23,654</b></u>

## Health and Wellness

### Supplementary Information

#### Nova Scotia Provincial Health Authorities

The Nova Scotia Provincial Health Authorities (NSHA/IWK) were created by *Bill No.1* and provide acute care, addiction services, public health, mental health, primary health and care coordination throughout the Province.

#### Nova Scotia Provincial Health Authorities Spending

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	77,334	78,905	<b>72,850</b>
Operations	273,244	277,642	<b>273,027</b>
Inpatient Services	482,905	488,456	<b>486,581</b>
Ambulatory Care	244,030	247,956	<b>245,322</b>
Diagnostic and Therapeutic Services	297,304	299,878	<b>302,769</b>
Other Acute Care Expenditures	87,825	89,238	<b>88,558</b>
Addiction Services	38,364	38,444	<b>39,701</b>
Mental Health Services	135,527	135,208	<b>138,736</b>
Public Health	29,593	29,592	<b>30,914</b>
Primary Health Care	13,454	13,689	<b>17,782</b>
Care Coordination	31,380	31,380	<b>32,484</b>
	<u><b>1,710,960</b></u>	<u><b>1,730,388</b></u>	<u><b>1,728,724</b></u>



## Health and Wellness

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### Supplementary Information

#### Nova Scotia Health Authority

Responsible for determining health services priorities, through engagement with the communities it serves; and delivering those health services, allocating resources accordingly for the Province of Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	68,414	69,851	<b>63,547</b>
Operations	241,728	245,649	<b>240,427</b>
Inpatient Services	427,206	431,577	<b>428,487</b>
Ambulatory Care	215,883	219,384	<b>215,965</b>
Diagnostic and Therapeutic Services	263,013	266,045	<b>265,318</b>
Other Acute Care Expenditures	77,695	78,955	<b>77,992</b>
Addiction Services	35,121	35,201	<b>36,406</b>
Mental Health Services	108,465	108,146	<b>111,290</b>
Public Health	29,593	29,592	<b>30,914</b>
Primary Health Care	13,284	13,519	<b>16,870</b>
Care Coordination	31,380	31,380	<b>32,484</b>
	<u>1,511,782</u>	<u>1,529,299</u>	<u>1,519,700</u>

## Health and Wellness

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### Supplementary Information

#### IWK Health Centre

Responsible for determining health services priorities, for the operation and administrative support of children and women's programs, including maternity and adolescent care.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	8,920	9,054	9,303
Operations	31,516	31,993	32,600
Inpatient Services	55,699	56,879	58,094
Ambulatory Care	28,147	28,572	29,357
Diagnostic and Therapeutic Services	34,291	33,833	37,451
Other Acute Care Expenditures	10,130	10,283	10,566
Addiction Services	3,243	3,243	3,295
Mental Health Services	27,062	27,062	27,446
Primary Health Care	170	170	912
	<u>199,178</u>	<u>201,089</u>	<u>209,024</u>

#### Capital Grants and Healthcare Capital Amortization

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Hospital Equipment	18,000	22,500	10,500
Hospital Infrastructure	57,632	32,966	53,347
Healthcare Capital Amortization	18,097	18,505	16,079
	<u>93,729</u>	<u>73,971</u>	<u>79,926</u>
<b>Total - Departmental Expenses</b>	<u><b>4,104,920</b></u>	<u><b>4,082,906</b></u>	<u><b>4,137,741</b></u>

## Internal Services

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**Mr. Jeff Conrad**  
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The mandate of the Nova Scotia Department of Internal Services is to efficiently provide quality services and supports that allow other government departments and public service entities to deliver the programs and services that Nova Scotians rely upon.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>115,022</b>	<b>152,289</b>	<b>180,300</b>

## Internal Services

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Senior Management		2,060	2,227	2,996
Procurement		4,222	3,897	10,457
Financial Service Delivery		5,614	5,362	8,916
Information, Communications and Technology Shared Services		60,898	61,105	105,053
Grants to Crown Corporations		---	5,635	3,816
 <b><u>Public Works</u></b>				
Public Works - Administration		295	229	245
Security, Risk Management and Insurance Services		2,732	3,207	2,777
Real Property Services		1,542	1,524	1,546
Water Utilities		1,488	1,552	1,487
Public Safety and Field Communications		9,422	9,382	15,273
Environmental Services and Remediation		2,802	34,322	1,903
Building Services		16,009	16,209	17,893
Public Works and Special Projects		7,938	7,638	7,938
 <b>Total - Departmental Expenses</b>	<b>12</b>	<b>115,022</b>	<b>152,289</b>	<b>180,300</b>

## Internal Services

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	44,807	41,726	72,509
Operating Costs	95,981	135,355	131,251
Grants and Contributions	---	5,825	3,816
<b>Gross Expenses</b>	<b>140,788</b>	<b>182,906</b>	<b>207,576</b>
Less: Chargeable to Other Departments	(24,657)	(29,547)	(26,175)
Less: Chargeable to Tangible Capital Assets	(1,109)	(1,070)	(1,101)
<b>Total - Departmental Expenses</b>	<b>115,022</b>	<b>152,289</b>	<b>180,300</b>
<b>Ordinary Recoveries</b>	<b>6,965</b>	<b>10,103</b>	<b>12,052</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>567.4</b>	<b>504.2</b>	<b>892.8</b>
Less: Staff Funded by External Agencies	(3.0)	(2.9)	(4.0)
Less: Staff Funded through Tangible Capital Assets	(11.0)	(11.3)	(11.0)
<b>Total - Departmentally Funded Staff</b>	<b>553.4</b>	<b>490.0</b>	<b>877.8</b>

## Internal Services

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### Supplementary Information

#### Senior Management

Provides overall management and coordination of the activities and responsibilities of the department. This includes communications support, policy and planning support, and the provincial internal audit centre.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of Minister and Deputy	250	285	<b>285</b>
Policy and Planning	126	118	<b>505</b>
Communications	—	200	<b>199</b>
Internal Audit Centre	1,684	1,624	<b>2,007</b>
	<u>2,060</u>	<u>2,227</u>	<u>2,996</u>
Funded Staff (# of FTEs)	25.0	22.6	<b>29.0</b>

## Internal Services

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### Supplementary Information

#### Procurement

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Procurement	2,568	2,434	<b>8,838</b>
Queen's Printer	1,012	890	<b>1,034</b>
Postal Services	642	573	<b>585</b>
	<u><b>4,222</b></u>	<u><b>3,897</b></u>	<u><b>10,457</b></u>
 Funded Staff (# of FTEs)	 47.0	 44.0	 <b>74.0</b>

## Internal Services

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### Supplementary Information

#### Financial Service Delivery

Provides corporate financial services including accounts payable, accounts receivable, general ledger, travel expenses, payment production and financial reporting for most government departments and agencies. Corporate payroll master data maintenance and payroll processing for most government departments and agencies, and payroll processing for provincial school boards and pensioners.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	---	---	<b>384</b>
Payroll Client Relations	2,566	2,550	<b>2,951</b>
Payment Transaction Services	778	596	---
Operational Accounting	2,270	2,216	<b>5,581</b>
	<b>5,614</b>	<b>5,362</b>	<b>8,916</b>
Funded Staff (# of FTEs)	76.0	70.5	<b>128.0</b>



## Internal Services

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### Supplementary Information

#### Information, Communications and Technology Shared Services

Accountable for ensuring information management, communications and technology investment aligns with the plans and strategies of the government. Provides strategic, technical and functional support for IT infrastructure, information access, privacy and security, corporate and business applications throughout the public sector. Also, responsible for the oversight of information, access and privacy policy, practices, services and resources coordination of FOIPOP activities across government.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	992	1,859	1,002
Service Strategies	3,998	4,021	3,480
Client Services	19,349	18,290	24,140
Communications and Technology	7,124	6,295	6,491
Business Solutions	---	---	31,775 (A)
Security Risk Management	417	143	761
Information, Records Management and Analytics	587	425	1,113
FOIPOP Advisory Services	249	270	1,056
NS SAP Service Management	28,182	29,802	35,235
	<u>60,898</u>	<u>61,105</u>	<u>105,053</u>
Funded Staff (# of FTEs)	257.0	222.6	495.4

(A) - Transferred funds from various departments across government

## Internal Services

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### Supplementary Information

#### Grants to Crown Corporations

Provides operating grants to Nova Scotia Lands Incorporated and Harbourside Commercial Park to oversee the operation and maintenance of the Port Mersey Commercial Park located in Liverpool, Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Grants to Crown Corporations	---	5,635	<b>3,816</b>
	<u>---</u>	<u>5,635</u>	<u><b>3,816</b></u>

## Internal Services

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### Supplementary Information

#### Public Works

Provides the general corporate and technical support services required by government departments and agencies. Provides management and maintenance for provincial infrastructure, and environmental remediation projects.

#### Public Works - Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Public Works - Administration	295	229	<b>245</b>
	<u>295</u>	<u>229</u>	<u>245</u>
Funded Staff (# of FTEs)	1.0	1.4	<b>2.0</b>

#### Security, Risk Management and Insurance Services

Responsible for ensuring that the physical security interest of government and the public program delivery are addressed and managed. Provides insurance and associated claims management services to government departments and agencies.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Risk Management	2,586	3,061	<b>2,629</b>
Senior Security Officer	146	146	<b>148</b>
	<u>2,732</u>	<u>3,207</u>	<u>2,777</u>
Funded Staff (# of FTEs)	5.0	5.3	<b>6.0</b>

## Internal Services

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### Supplementary Information

#### Real Property Services

Provides a variety of real estate, property development, and inventory services to government departments, agencies, boards and commissions. These services include: space management of government accommodation needs, and management of government-wide inventory.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Director - Real Property Services	278	252	277
Accommodations	555	543	558
Inventory	709	729	711
	<u>1,542</u>	<u>1,524</u>	<u>1,546</u>
Funded Staff (# of FTEs)	18.0	17.8	18.0

#### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Utilities - Eastern	375	290	380
Utilities - Northern	708	806	707
Utilities - Western	278	316	276
Utilities - Provincial-Wide Programs	127	140	124
	<u>1,488</u>	<u>1,552</u>	<u>1,487</u>
Funded Staff (# of FTEs)	9.0	8.2	9.0

## Internal Services

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### Supplementary Information

#### Public Safety and Field Communications

Provides support for field communications for public works and public safety organizations, such as provincial departments, volunteer public safety organizations, including volunteer fire and ground search and rescue, and the RCMP throughout the province.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Public Safety and Field Communications	9,422	9,382	15,273
	<u>9,422</u>	<u>9,382</u>	<u>15,273</u>
Funded Staff (# of FTEs)	19.0	16.7	19.0

#### Environmental Services and Remediation

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 certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites and building demolition.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Environmental Services	764	834	885
Environmental Remediation	2,038	1,188	1,018
Environmental Projects	---	32,300	---
	<u>2,802</u>	<u>34,322</u>	<u>1,903</u>
Funded Staff (# of FTEs)	10.0	9.2	10.0

## Internal Services

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### Supplementary Information

#### Building Services

Provides for the operation and maintenance, capital planning, and upgrading of government properties.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	2,686	2,398	<b>2,864</b>
Maintenance Services	13,323	13,811	<b>15,029</b>
	<u>16,009</u>	<u>16,209</u>	<u>17,893</u>
 Funded Staff (# of FTEs)	 100.4	 85.9	 <b>102.4</b>

#### Public Works and 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Agriculture	20	1	<b>100</b>
Business	---	---	<b>212</b>
Communities, Culture and Heritage	900	684	<b>695</b>
Community Services	50	189	<b>2</b>
Economic and Rural Development and Tourism	250	275	---
Fisheries and Aquaculture	25	28	<b>76</b>
Justice	543	490	<b>377</b>
Labour and Advanced Education	500	390	<b>275</b>
Natural Resources	450	469	<b>928</b>
Transportation and Infrastructure Renewal	5,200	5,112	<b>5,273</b>
	<u>7,938</u>	<u>7,638</u>	<u>7,938</u>
 <b>Total - Departmental Expenses</b>	 <u><b>115,022</b></u>	 <u><b>152,289</b></u>	 <u><b>180,300</b></u>

## Justice

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**Honourable Lena Metlege Diab**  
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**Halifax, Nova Scotia**  
**902-424-4044**

**Ms. Judith Ferguson**  
**Deputy Minister**  
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**902-424-4223**

The Department of Justice is responsible for the administration of justice in matters that fall within the jurisdiction of the province. This includes responsibility for public safety, court services, correctional services, legal services, medical examiner services and the Office of the Public Trustee.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>322,476</b>	<b>322,068</b>	<b>327,593</b>

## Justice

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration		23,780	23,652	22,394
Nova Scotia Legal Aid		22,181	22,181	24,340
Court Services		69,778	69,772	69,199
Correctional Services		67,796	68,312	69,443
Compliance and Internal Investigation Services		169	85	---
Public Trustee		2,428	2,397	2,375
Fatality Investigations Act		4,135	4,322	4,057
Public Safety and Security		131,619	130,756	135,172
Serious Incident Response Team		590	591	613
<b>Total - Departmental Expenses</b>	<b>13</b>	<b>322,476</b>	<b>322,068</b>	<b>327,593</b>

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

Salary and Employee Benefits	137,177	142,694	138,256
Operating Costs	166,479	195,673	168,426
Grants and Contributions	26,098	31,304	27,876
<b>Gross Expenses</b>	<b>329,754</b>	<b>369,671</b>	<b>334,558</b>
Less: Chargeable to Other Departments	(7,278)	(47,603)	(6,965)
<b>Total - Departmental Expenses</b>	<b>322,476</b>	<b>322,068</b>	<b>327,593</b>

<b>Ordinary Recoveries</b>	<b>108,768</b>	<b>109,756</b>	<b>112,440</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,696.7</b>	<b>1,644.2</b>	<b>1,678.5</b>
Less: Staff Funded by External Agencies	(69.6)	(62.8)	(71.1)
<b>Total - Departmentally Funded Staff</b>	<b>1,627.1</b>	<b>1,581.4</b>	<b>1,607.4</b>



## Justice

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### Supplementary Information

#### Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Minister and Deputy Minister	1,503	1,435	1,045
Finance and Administration	5,301	6,063	4,850
Policy and Information Management	3,318	3,092	1,579
Legal Services	13,658	13,062	14,920
	<u>23,780</u>	<u>23,652</u>	<u>22,394</u>
 Funded Staff (# of FTEs)	 237.0	 217.5	 203.6

#### Nova Scotia Legal Aid

Provides assistance to individuals who are financially unable to present their cases before all courts in the province.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Nova Scotia Legal Aid	22,181	22,181	24,340
	<u>22,181</u>	<u>22,181</u>	<u>24,340</u>

## Justice

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### Supplementary Information

#### Court Services

Provides for the management of all court operations throughout the province including sheriff services, victim services and the maintenance enforcement program.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	11,402	11,563	<b>11,516</b>
Maintenance Enforcement	3,401	3,164	<b>3,426</b>
Victims Services	3,465	3,382	<b>3,515</b>
Judiciary	10,941	10,150	<b>11,105</b>
Provincial Courts - Halifax	7,550	7,610	<b>7,157</b>
Supreme Courts - Halifax	3,720	3,895	<b>3,600</b>
Sheriffs	7,631	15,141	<b>13,862</b>
Justice Centres	20,780	14,021	<b>14,139</b>
Specialty Courts	888	846	<b>879</b>
	<u><b>69,778</b></u>	<u><b>69,772</b></u>	<u><b>69,199</b></u>
Funded Staff (# of FTEs)	651.7	636.8	<b>647.3</b>

## Justice

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### Supplementary Information

#### Correctional Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	5,813	6,476	<b>5,882</b>
Community Corrections Programs	9,937	9,531	<b>9,907</b>
Correctional Facilities	41,010	41,052	<b>42,667</b>
Nova Scotia Youth Facility - Waterville	10,416	10,670	<b>10,301</b>
Youth Attendance Centres	620	583	<b>686</b>
	<u>67,796</u>	<u>68,312</u>	<u>69,443</u>
Funded Staff (# of FTEs)	710.5	696.6	<b>733.1</b>

## Justice

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### Supplementary Information

#### Compliance and Internal Investigation Services

Compliance and Internal Services (CIIS) was a specialized division reporting to the Deputy Minister of Justice for Nova Scotia. CIIS was a department-wide fact finding and reporting service for major incident, in addition to, conducting compliance audits and accountability monitoring services. 2014/15 provided funding for two investigators and one administration person to complete existing investigations and to wind up operations.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Compliance and Internal Investigation Services	169	85	---
	<b>169</b>	<b>85</b>	<b>---</b>
Funded Staff (# of FTEs)	1.5	1.0	---

#### Public Trustee

Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infant, and missing persons. Acts as substitute decision maker of last resort for health care, home care and nursing home placement decisions for incapable adults living anywhere in the province.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration - Estates and Trusts	1,814	1,916	<b>1,730</b>
Legal Services	614	481	<b>645</b>
	<b>2,428</b>	<b>2,397</b>	<b>2,375</b>
Funded Staff (# of FTEs)	25.0	23.6	<b>25.0</b>

## Justice

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### Supplementary Information

#### Fatality Investigations Act

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	4,135	4,322	4,057
	<u>4,135</u>	<u>4,322</u>	<u>4,057</u>
Funded Staff (# of FTEs)	21.0	21.3	20.0

## Justice

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### Supplementary Information

#### Public Safety and Security

Provides advice and support to ensure the legislated oversight for policing, private security and gun control. It further provides and delivers programs specifically focused on safer communities and public confidence, including crime prevention, public safety investigative section and civil forfeiture. The division is also responsible for a Restorative Justice program which is delivered through a network of eight community justice agencies and the Mi'Kmaq Legal Support Network.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	1,361	1,156	1,233
Contribution to Municipal Policing	17,287	17,127	16,687
Crime Prevention	1,171	1,114	1,021
Cyber SCAN Unit	797	553	811
First Nations Policing	3,926	3,926	3,926
Firearms	1,009	1,009	1,009
Municipal Police Training	40	---	40
Other Policing Services	2,783	2,790	3,037
Police Information Systems	241	241	241
Private Security	520	519	552
Public Safety Investigative Unit	740	613	749
RCMP Policing Contract	99,147	99,009	103,195
Security Intelligence Management	106	114	177
Civil Forfeiture	108	102	108
Restorative Justice	2,383	2,483	2,386
	<u>131,619</u>	<u>130,756</u>	<u>135,172</u>
 Funded Staff (# of FTEs)	 46.0	 43.4	 45.5

## Justice

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### Supplementary Information

#### Serious Incident Response Team

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Serious Incident Response Team	590	591	613
	<u>590</u>	<u>591</u>	<u>613</u>
Funded Staff (# of FTEs)	4.0	4.0	4.0
<b>Total - Departmental Expenses</b>	<u><b>322,476</b></u>	<u><b>322,068</b></u>	<u><b>327,593</b></u>

## Labour and Advanced Education

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**Mr. Duff Montgomerie**  
**Deputy Minister**  
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The Department of Labour and Advanced Education is committed to fairness, safety and prosperity for all Nova Scotians, and to helping Nova Scotians live, learn and work to their highest potential. The Department brings together government and industry partners on issues related to skills and learning, apprenticeship, higher education, labour services, and safety.

The Department continues to take a lead role in implementing Nova Scotia's Workforce Strategy. In partnership with the Workers' Compensation Board, the Department is making great progress in the implementation of a new multi-year Workplace Safety Strategy for Nova Scotians. The Department will continue to work with Nova Scotia's post secondary institutions and community service delivery partners to create an environment that promotes lifelong learning, to ensure responsiveness to labour market needs in program and curriculum offerings, and to support the students' development of skills and aptitudes to be competitive in both local and global labour markets.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>348,420</b>	<b>347,185</b>	<b>362,931</b>



## Labour and Advanced Education

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration		1,073	2,331	855
Corporate Policy and Services		5,640	5,289	4,675
Safety		14,133	12,332	14,575
Labour Services		7,820	7,209	7,891
Skills and Learning		117,159	115,714	128,040
Nova Scotia Apprenticeship Agency		8,711	8,711	10,713
Higher Education		55,456	57,171	54,235
School Capital Amortization		5,511	5,511	5,203
Community College Grants		132,917	132,917	136,744
<b>Total - Departmental Expenses</b>	<b>14</b>	<b>348,420</b>	<b>347,185</b>	<b>362,931</b>

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

Salary and Employee Benefits	40,949	37,997	41,804
Operating Costs	30,065	29,526	26,216
Grants and Contributions	288,133	298,231	304,791
<b>Gross Expenses</b>	<b>359,147</b>	<b>365,754</b>	<b>372,811</b>
Less: Chargeable to Other Departments	(10,727)	(18,569)	(9,880)
<b>Total - Departmental Expenses</b>	<b>348,420</b>	<b>347,185</b>	<b>362,931</b>

<b>Ordinary Recoveries</b>	<b>123,960</b>	<b>124,661</b>	<b>124,728</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>533.1</b>	<b>460.0</b>	<b>524.9</b>
Less: Staff Funded by External Agencies	(250.2)	(212.7)	(251.5)
<b>Total - Departmentally Funded Staff</b>	<b>282.9</b>	<b>247.3</b>	<b>273.4</b>

## Labour and Advanced Education

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### Supplementary Information

#### Administration

Provides overall management and coordination of departmental policies and programs.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Minister and Deputy Minister	747	668	548
Communications	326	319	307
Atlantic Workforce Partnership	---	1,344	---
	<u>1,073</u>	<u>2,331</u>	<u>855</u>
 Funded Staff (# of FTEs)	 11.0	 11.9	 7.0

#### Corporate Policy and Services

Coordinates research and analysis activities that lead to informed decisions around policy, regulatory and legislative development intended to advance the goals of government. Serves as a primary link between the department and its key stakeholders, and organizes consultative activities. Also manages the day-to-day business of the department, such as facilities and records management, French language services, IT and access to information and privacy.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	1,461	612	396
Planning Research and Accountability	831	515	696
Technology Services	698	1,007	651
Policy and Strategic Initiatives	676	919	921
Professional Services	1,974	2,236	2,011
	<u>5,640</u>	<u>5,289</u>	<u>4,675</u>
 Funded Staff (# of FTEs)	 45.0	 35.7	 41.0

## Labour and Advanced Education

### Supplementary Information

#### Safety

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	869	384	535
Technical Safety	2,710	2,871	3,206
Occupational Health and Safety	10,554	9,077	10,834
	<u>14,133</u>	<u>12,332</u>	<u>14,575</u>
 Funded Staff (# of FTEs)	 112.6	 96.7	 114.0

#### Labour Services

Provides conciliation services in accordance with the provisions of the *Trade Union Act* and other acts. Provides impartial conciliation and mediation services to labour and management. Defines minimum standards in Pension Regulation, and the Labour Standard Codes, and provides legal services to injured workers.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	365	385	375
Labour Standards	1,726	1,549	1,793
Workers' Advisers Program	3,348	3,161	3,697
Pension Regulation	417	384	--- (A)
Conciliation and Labour Tribunals	1,964	1,730	2,026
	<u>7,820</u>	<u>7,209</u>	<u>7,891</u>
 Funded Staff (# of FTEs)	 63.4	 58.4	 59.4

(A) - Transferred to the Department of Finance and Treasury Board

## Labour and Advanced Education

### Supplementary Information

#### Skills and Learning

Responsible for Adult Education, Workplace Initiatives and Employment Nova Scotia. Undertakes labour force development, employer liaison with the education and training system, workforce adjustment and liaison with the Nova Scotia Community College on skills and training issues.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	2,554	1,804	1,989
Programs	97,289	108,679	121,346
Strategy and Planning	16,686	4,600	4,705
Voluntary Sector	630	631	--- (A)
	<u>117,159</u>	<u>115,714</u>	<u>128,040</u>
 Funded Staff (# of FTEs)	 184.1	 155.0	 187.5

#### Nova Scotia Apprenticeship Agency

The Nova Scotia Apprenticeship Agency was established on July 1, 2014 as an agent of the Crown. The Agency is responsible, under the Operating Charter, for stewarding and operating a relevant, accessible and responsive industry-led trades training and certification system for sixty-nine designated occupations. The Agency is governed by the Apprenticeship Board and depends on Trade Advisory Committees to ensure industry standards are current and delivery mechanisms are appropriate to the sector.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Nova Scotia Apprenticeship Agency	8,711	8,711	10,713
	<u>8,711</u>	<u>8,711</u>	<u>10,713</u>
 Funded Staff (# of FTEs)	 44.0	 34.9	 46.0

(A) - Transferred to the Department of Community Services

## Labour and Advanced Education

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### Supplementary Information

#### Higher Education

Provides support, research, policy analysis, program management and coordination of activities and responsibilities of the department as they relate to higher education: the private career colleges; the Nova Scotia Community College (NSCC); and the universities. Provides a range of programs, goods and services to support students with disabilities in post-secondary education. The branch administers the NSCC grant and allocates funds to universities through the Assistance to Universities appropriation, and ensures all qualified students have the opportunity to pursue post-secondary education.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Senior Executive Office	258	313	264
Universities and Colleges	1,161	1,337	1,131
Student Assistance	47,391	48,728	46,165
Post Secondary Disability Services	6,207	6,223	6,222
Private Career Colleges	439	570	453
	<u>55,456</u>	<u>57,171</u>	<u>54,235</u>
Funded Staff (# of FTEs)	73.0	67.4	70.0

#### School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Community College	5,511	5,511	5,203
	<u>5,511</u>	<u>5,511</u>	<u>5,203</u>

## Labour and Advanced Education

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### Supplementary Information

#### Community College Grants

Annual operating funding for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Community College Grants	132,917	132,917	136,744
	<u>132,917</u>	<u>132,917</u>	<u>136,744</u>
<b>Total - Departmental Expenses</b>	<u>348,420</u>	<u>347,185</u>	<u>362,931</u>

## Labour and Advanced Education - Assistance to Universities

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**Honourable Kelly Regan**  
**Minister**  
**6th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**902-424-6647**

**Mr. Duff Montgomerie**  
**Deputy Minister**  
**6th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**902-424-4148**

The budget for Assistance to Universities supports the Department's mission of providing excellence in university education and training for personal fulfillment and for a productive, prosperous and engaged society through the establishment of a globally competitive workforce and leadership in research development and innovation.

Specifically, Assistance to Universities strives to increase the percentage of the adult population with some form of post-secondary training; retain more international students to live and work in Nova Scotia; increase annual research funding to universities; connect more Nova Scotians to the labour market; raise the employment rate for both Aboriginal and African Nova Scotians; reduce the youth unemployment rate; and foster innovation and entrepreneurship.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>372,941</b>	<b>372,548</b>	<b>376,084</b>

## Labour and Advanced Education - Assistance to Universities

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Grants to Universities		372,941	372,548	<b>376,084</b>
<b>Total - Departmental Expenses</b>	<b>15</b>	<b>372,941</b>	<b>372,548</b>	<b>376,084</b>

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

Grants and Contributions	372,971	381,770	<b>376,114</b>
<b>Gross Expenses</b>	<b>372,971</b>	<b>381,770</b>	<b>376,114</b>
Less: Chargeable to Other Departments	(30)	(9,222)	<b>(30)</b>
<b>Total - Departmental Expenses</b>	<b>372,941</b>	<b>372,548</b>	<b>376,084</b>
 <b>Ordinary Recoveries</b>	 <b>10,533</b>	 <b>10,513</b>	 <b>9,774</b>



## Labour and Advanced Education - Assistance to Universities

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### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Operating	321,684	321,313	<b>324,854</b>
Atlantic Veterinary College	5,893	6,264	<b>6,374</b>
Targeted Funding	8,535	8,535	<b>11,802</b>
Special Payments	36,829	36,436	<b>33,054</b>
	<u>372,941</u>	<u>372,548</u>	<u>376,084</u>
<b>Total - Departmental Expenses</b>	<u>372,941</u>	<u>372,548</u>	<u>376,084</u>

## Municipal Affairs

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**Honourable Mark Furey**  
**Minister**  
**14th Floor**  
**Maritime Centre**  
**Halifax, Nova Scotia**  
**902-424-5550**

**Mr. Dan McDougall**  
**Deputy Minister**  
**14th Floor**  
**Maritime Centre**  
**Halifax, Nova Scotia**  
**902-424-4100**

The mandate of the Department of Municipal Affairs (DMA) is to promote responsible local government that includes providing safe and secure communities for the people of Nova Scotia. The Department works with municipalities and various organizations such as the Union of Nova Scotia Municipalities (UNSM) to coordinate and implement sound legislation, policies and programs that support municipal governance, development and accountability, protection of property by providing for prompt and coordinated response to emergencies through the Emergency Management Office (EMO) and to provide fire safety standards and procedures through the Office of the Fire Marshal (OFM).

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>157,792</b>	<b>153,088</b>	<b>167,474</b>

## Municipal Affairs

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Senior Management		638	728	669
Grants, Programs and Operations		147,298	141,150	154,563
Policy, Planning and Advisory Services		2,691	3,887	5,782
Emergency Management Office		7,165	7,323	6,460
<b>Total - Departmental Expenses</b>	<b>16</b>	<b>157,792</b>	<b>153,088</b>	<b>167,474</b>

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

Salary and Employee Benefits	7,732	7,154	8,062
Operating Costs	6,306	5,746	5,102
Grants and Contributions	143,953	140,310	154,723
<b>Gross Expenses</b>	<b>157,991</b>	<b>153,210</b>	<b>167,887</b>
Less: Chargeable to Other Departments	(199)	(122)	(413)
<b>Total - Departmental Expenses</b>	<b>157,792</b>	<b>153,088</b>	<b>167,474</b>

<b>Ordinary Recoveries</b>	<b>96,225</b>	<b>97,404</b>	<b>100,249</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>85.2</b>	<b>75.0</b>	<b>86.2</b>
Less: Staff Funded by External Agencies	(14.0)	(11.6)	(14.0)
<b>Total - Departmentally Funded Staff</b>	<b>71.2</b>	<b>63.4</b>	<b>72.2</b>

## Municipal Affairs

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### Supplementary Information

#### Senior Management

Provides senior management and coordination of the activities and responsibilities of the department, including communications.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Minister and Deputy Minister	424	461	<b>456</b>
Communications	214	267	<b>213</b>
	<u><b>638</b></u>	<u><b>728</b></u>	<u><b>669</b></u>
 Funded Staff (# of FTEs)	 4.0	 4.0	 <b>4.0</b>

#### Grants, Programs and Operations

Administers programs that provide funding to municipalities and not-for-profit community groups in support of municipal development and operations as provided by the *Municipal Grants Act*. Also, administers various Federal funding programs including the application process, on behalf of Canada and Nova Scotia. The Office of the Fire Marshall is dedicated to reducing and eliminating human suffering and property loss caused by fire and to improving fire protection through education, enforcement, and engineering.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Executive Director	467	330	<b>516</b>
Grants and Programs	143,734	137,998	<b>151,022</b>
Office of the Fire Marshal	3,097	2,822	<b>3,025</b>
	<u><b>147,298</b></u>	<u><b>141,150</b></u>	<u><b>154,563</b></u>
 Funded Staff (# of FTEs)	 36.2	 28.1	 <b>34.2</b>

## Municipal Affairs

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### Supplementary Information

#### Policy, Planning and Advisory Services

Manages the province's relationship with, and supports the 52 municipalities in Nova Scotia. The division provides advice and assistance in areas of administration, policy, financial management, and land use planning; fosters partnerships with and among municipalities; provides governance leadership on complex municipal restructuring; accountable for the financial and legislative framework within which municipalities operate including the Halifax Regional Municipality Charter, *Municipal Government Act*, *Municipal Elections Act*, and the *Assessment Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Executive Director	---	---	<b>269</b>
Planning and Advisory Services	1,731	2,839	<b>4,408</b>
Policy and Finance	960	1,048	<b>1,105</b>
	<u><b>2,691</b></u>	<u><b>3,887</b></u>	<u><b>5,782</b></u>
Funded Staff (# of FTEs)	19.0	17.6	<b>22.0</b>

## Municipal Affairs

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### Supplementary Information

#### Emergency Management Office

The Emergency Management Office (EMO) is responsible for administering province-wide EMO operational programs including training, the Provincial 911 Service, Ground Search and Rescue and the Disaster Financial Assistance program.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	1,797	1,695	1,748
Strategic Services Unit	---	45	39
EMO Disaster Assistance	372	713	376
Ground Search and Rescue	180	229	180
Search and Rescue New Initiative Fund	440	262	70
E911 Emergency Reporting System	4,376	4,379	4,047
	<u>7,165</u>	<u>7,323</u>	<u>6,460</u>
Funded Staff (# of FTEs)	26.0	25.3	26.0
<b>Total - Departmental Expenses</b>	<u>157,792</u>	<u>153,088</u>	<u>167,474</u>

## Natural Resources

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

**Mr. Frank Dunn**  
**Deputy Minister**  
**3rd Floor**  
**1701 Hollis Street**  
**Halifax, Nova Scotia**  
**902-424-4121**

The Department of Natural Resources is charged with the administration of various statutes directed at the integrated and sustainable science-based management of the province's natural resources and the effective administration of Crown land. The mandate includes the implementation of policies and programs dealing with the following resources: environmentally responsible and sustainable exploration, development, management and efficient use of mineral resources; forest management policies aimed at maintaining sustainable forests and ecosystems; protection of forests from fires, insects and diseases; biodiversity conservation and the sustainable use of wildlife populations, habitats and ecosystems; management and operation of the provincial parks system; protection of the Crown land assets by survey and maintenance of boundaries, and management and distribution of land related information; and optimization of the province's land assets within the framework of sustainable prosperity through acquisition of land and authorization of economic uses of Crown land.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>89,242</b>	<b>88,471</b>	<b>82,983</b>

## Natural Resources

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Senior Management		521	728	758
Corporate Services Unit		3,938	3,844	1,157
Renewable Resources		20,363	20,388	18,689
Geoscience and Mines		4,607	4,505	4,312
Regional Services		50,680	50,013	48,613
Policy, Planning and Support Services		4,937	4,933	4,844
Land Services		4,196	4,060	4,610
<b>Total - Departmental Expenses</b>	<b>17</b>	<b>89,242</b>	<b>88,471</b>	<b>82,983</b>

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

Salary and Employee Benefits	56,185	55,103	51,400
Operating Costs	21,425	23,230	21,328
Grants and Contributions	12,380	12,697	11,480
<b>Gross Expenses</b>	<b>89,990</b>	<b>91,030</b>	<b>84,208</b>
Less: Chargeable to Other Departments	(748)	(2,524)	(1,225)
Less: Chargeable to Tangible Capital Assets	---	(35)	---
<b>Total - Departmental Expenses</b>	<b>89,242</b>	<b>88,471</b>	<b>82,983</b>

<b>Ordinary Recoveries</b>	<b>399</b>	<b>895</b>	<b>463</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>779.4</b>	<b>734.9</b>	<b>707.2</b>
Less: Staff Funded by External Agencies	(1.2)	(1.2)	(1.2)
<b>Total - Departmentally Funded Staff</b>	<b>778.2</b>	<b>733.7</b>	<b>706.0</b>



## Natural Resources

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### Supplementary Information

#### Senior Management

Provides overall management and coordination of department programs.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of Minister, Deputy Minister and Associate Deputy Minister	521	728	758
	<u>521</u>	<u>728</u>	<u>758</u>
Funded Staff (# of FTEs)	5.0	6.1	6.0

#### Corporate Services Unit

Provides financial services to a number of client groups in various departments and agencies.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Financial Services	1,446	1,357	1,012
WCB Payments	180	255	145
IT Services	2,312	2,232	--- (A)
	<u>3,938</u>	<u>3,844</u>	<u>1,157</u>
Funded Staff (# of FTEs)	44.0	40.1	12.0

(A) - Transferred to the Department of Internal Services

## Natural Resources

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### Supplementary Information

#### Renewable Resources

Provides coordination and leadership on policy and program development for sustainable management and conservation of forest, wildlife and park resources. Develops and delivers strategies and plans for resource inventories, biodiversity conservation, supporting outdoor recreation, protection of woodlands from pests and fires, and promotion of sustainable resource use.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Renewable Resources Administration	1,204	1,779	<b>894</b>
Program Development	6,260	5,996	<b>5,167</b>
Forestry	4,521	4,405	<b>4,685</b>
Forestry Protection	2,954	2,693	<b>2,535</b>
Parks	2,527	2,576	<b>2,541</b>
Wildlife	2,897	2,939	<b>2,867</b>
	<u><b>20,363</b></u>	<u><b>20,388</b></u>	<u><b>18,689</b></u>
Funded Staff (# of FTEs)	150.0	134.7	<b>142.8</b>

## Natural Resources

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### Supplementary Information

#### Geoscience and Mines

Implements programs and policies dealing with economic development and management of mineral resources. Maintains expertise and provides advice to government and stakeholders on geologic hazards and risks to infrastructure, groundwater resources and the stewardship of Nova Scotia's natural geologic endowment. Provides a modern mineral rights tenure system for exploration and mineral development, and support for administering the *Mineral Resources Act*.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	925	764	<b>669</b>
Minerals Management	1,112	1,120	<b>1,179</b>
Geological Services	2,570	2,621	<b>2,464</b>
	<u><b>4,607</b></u>	<u><b>4,505</b></u>	<u><b>4,312</b></u>
 Funded Staff (# of FTEs)	 39.7	 38.0	 <b>38.8</b>

## Natural Resources

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### Supplementary Information

#### Regional Services

Delivers department programs and services through an extensive field office network. These programs and services include resource conservation and forest management programs; wildlife surveys; response to nuisance and distressed wildlife; natural resources stewardship and outreach; resources conservation enforcement; Crown land surveys, approvals and permits; operation of provincial camping, beach and day use parks; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; air services and fleet management. Also delivers enforcement and 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Regional Services Administration	362	364	504
Resource Management	8,231	7,529	8,313
Enforcement	497	416	421
Operations	640	627	629
Private Lands Stewardship and Outreach	4,173	3,972	4,067
Fleet Management	3,899	3,913	3,736
Central	12,080	12,190	11,260
Eastern	10,223	10,293	9,651
Western	10,575	10,709	10,032
	<u>50,680</u>	<u>50,013</u>	<u>48,613</u>
Funded Staff (# of FTEs)	472.1	450.5	441.3

## Natural Resources

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### Supplementary Information

#### Policy, Planning and Support Services

Provides departmental coordination, analysis and development services for policies, strategic planning and government-wide initiatives. Provides central support services in the areas of information management, facilities management, graphics and communications, risk management and office administration.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	626	620	<b>467</b>
Strategic Policy and Planning	532	481	<b>527</b>
Information Management and Support	3,266	3,322	<b>3,287</b>
Strategy and Renewal	513	510	<b>563</b>
	<u><b>4,937</b></u>	<u><b>4,933</b></u>	<u><b>4,844</b></u>
Funded Staff (# of FTEs)	26.0	24.0	<b>24.1</b>

## Natural Resources

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### Supplementary Information

#### Land Services

Responsible for the acquisition, disposal, leasing, licensing, surveying, monumentation, and administration of Crown land. Manages land acquisition and survey for the Department of Environment under MOU and other departments on request. Maintains and provides access to accurate records and Geographic Information Systems data of Crown land holdings. Oversees Crown survey program. Optimizes provincial land asset management through coordination of data and authorization of economic uses of Crown land. Provides linkages to land and resource data holdings in government by leading the Provincial Land and Resource Management initiative.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Land Branch Administration	429	397	461
Land Services Administration	1,318	1,284	1,252
Surveys	1,741	1,771	1,707
Provincial Land and Resource Management	708	608	1,190
	<u>4,196</u>	<u>4,060</u>	<u>4,610</u>
Funded Staff (# of FTEs)	42.6	41.5	42.2
<b>Total - Departmental Expenses</b>	<u>89,242</u>	<u>88,471</u>	<u>82,983</u>

## Public Service

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Public Service consists of resolutions for various offices, agencies, programs and services, which are presented separately in the Estimates Book by responsible administrative practice or policy. Responsibility for the administration of each resolution is noted in the details in the Estimates Book.

The resolutions related to the operations of the Legislature, as well as Elections Nova Scotia, the Office of the Auditor General and the Office of the Ombudsmans, will be introduced by the Government House Leader if the resolutions are introduced in the House for debate.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>240,151</b>	<b>233,989</b>	<b>200,947</b>

## Public Service

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Aboriginal Affairs	18	3,662	3,410	3,467
Communications Nova Scotia	19	7,492	6,477	6,818
Elections Nova Scotia	20	3,424	3,424	3,466
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,532	1,555
Executive Council Office		2,299	2,130	2,184
Office of Planning and Priorities		2,550	2,382	2,550
Office of the Premier		766	750	766
<b>Total Executive Council</b>	<b>21</b>	<b>7,170</b>	<b>6,794</b>	<b>7,055</b>
FOIPOP Review Office	22	565	565	593
Government Contributions to Benefit Plans	23	9,038	9,097	8,984
Human Rights Commission	24	2,509	2,482	2,532
Intergovernmental Affairs	25	3,028	3,007	3,825
<u>Legislative Services</u>				
Legislative Expenses		17,843	16,613	18,198
Ministers' Salaries and Expenses		1,058	1,000	1,009
Office of the Legislative Counsel		1,024	1,024	1,089
Office of the Speaker		2,831	2,975	2,999
<b>Total Legislative Services</b>	<b>26</b>	<b>22,756</b>	<b>21,612</b>	<b>23,295</b>
Nova Scotia Business Inc.		20,946	21,671	---
Nova Scotia Police				
Complaints Commissioner	27	432	432	435
Nova Scotia Securities Commission	28	2,744	2,744	2,595
Nova Scotia Utility and Review Board	29	1,970	1,970	1,970
Office of Immigration	30	7,588	6,855	7,490
Office of the Auditor General	31	3,716	3,716	3,889
Office of the Ombudsman	32	1,682	1,533	1,724



## Public Service

### Departmental Expenses Summary (\$ thousands)

Programs and Services	Resolution Number	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
Public Prosecution Service	33	21,137	21,701	22,823
Public Service Commission	34	18,190	17,643	18,991
Service Nova Scotia	35	102,102	98,856	80,995
<b>Total - Departmental Expenses</b>		<b>240,151</b>	<b>233,989</b>	<b>200,947</b>

Programs and Services	2014-2015 Estimate	2014-2015 Forecast	2015-2016 Estimate
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### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	148,990	150,644	137,943
Operating Costs	66,813	72,245	58,361
Grants and Contributions	40,857	42,765	21,655
<b>Gross Expenses</b>	<b>256,660</b>	<b>265,654</b>	<b>217,959</b>
Less: Chargeable to Other Departments	(16,460)	(31,539)	(17,012)
Less: Chargeable to Tangible Capital Assets	(49)	(126)	---
<b>Total - Departmental Expenses</b>	<b>240,151</b>	<b>233,989</b>	<b>200,947</b>

<b>Ordinary Recoveries</b>	<b>4,487</b>	<b>3,681</b>	<b>3,916</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,757.0</b>	<b>1,662.2</b>	<b>1,539.7</b>
Less: Staff Funded by External Agencies	(11.0)	(12.8)	(11.1)
Less: Staff Funded through Tangible Capital Assets	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>1,746.0</b>	<b>1,649.4</b>	<b>1,528.6</b>

## Public Service

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### Aboriginal Affairs

**Honourable Stephen McNeil**  
**Minister of Aboriginal Affairs**

Aboriginal Affairs leads negotiations related to Aboriginal and treaty rights with the Mi'kmaq of Nova Scotia and the Federal Government; coordinates and facilitates consultation between the Provincial Government and the Mi'kmaq of Nova Scotia; represents provincial interests in forums that address Aboriginal matters and provides strategic policy advice to government.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	1,465	1,126	<b>1,462</b>
Operating Costs	1,052	688	<b>785</b>
Grants and Contributions	1,153	1,678	<b>1,228</b>
<b>Gross Expenses</b>	<b>3,670</b>	<b>3,492</b>	<b>3,475</b>
Less: Chargeable to Other Departments	(8)	(82)	<b>(8)</b>
<b>Total - Aboriginal Affairs</b>	<b>3,662</b>	<b>3,410</b>	<b>3,467</b>
<b>Ordinary Recoveries</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Funded Staff (# of FTEs)</b>	<b>15.3</b>	<b>12.5</b>	<b>15.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>15.3</b>	<b>12.5</b>	<b>15.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Aboriginal Affairs	3,662	3,410	<b>3,467</b>
	<b>3,662</b>	<b>3,410</b>	<b>3,467</b>

## Public Service

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### **Communications Nova Scotia**

**Honourable Michel P. Samson**  
**Minister of Communications Nova Scotia**

Communications Nova Scotia (CNS) is the central communications planning agency of government responsible for providing a range of services such as communications planning and strategy development, advertising, print and electronic publishing, photography and video production, editorial, media relations, internet strategy and social media. CNS is also responsible for the coordination of corporate marketing and for managing the government brand.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2014-2015 Estimate</u></b>	<b><u>2014-2015 Forecast</u></b>	<b><u>2015-2016 Estimate</u></b>
Salary and Employee Benefits	9,250	10,136	<b>8,985</b>
Operating Costs	8,178	12,006	<b>7,733</b>
<b>Gross Expenses</b>	<b>17,428</b>	<b>22,142</b>	<b>16,718</b>
Less: Chargeable to Other Departments	(9,936)	(15,665)	<b>(9,900)</b>
<b>Total - Communications Nova Scotia</b>	<b>7,492</b>	<b>6,477</b>	<b>6,818</b>
<b>Ordinary Recoveries</b>	<b>215</b>	<b>465</b>	<b>454</b>
<b>Funded Staff (# of FTEs)</b>	<b>97.8</b>	<b>105.0</b>	<b>90.9</b>
Less: Staff Funded by External Agencies	---	(1.0)	<b>(0.4)</b>
<b>Total - Funded Staff</b>	<b>97.8</b>	<b>104.0</b>	<b>90.5</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2014-2015 Estimate</u></b>	<b><u>2014-2015 Forecast</u></b>	<b><u>2015-2016 Estimate</u></b>
Office of the Associate Deputy Minister	1,907	1,254	<b>1,216</b>
Client Services	503	564	<b>626</b>
Communications Planning	574	1,250	<b>1,074</b>
Communications Services	1,346	1,165	<b>1,241</b>
Marketing	3,162	2,244	<b>2,661</b>
	<b>7,492</b>	<b>6,477</b>	<b>6,818</b>

## Public Service

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### Elections Nova Scotia

**Honourable Kevin Murphy**  
**Speaker**

Provides preparation for general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure records and income tax receipts for use by registered political parties and candidates.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	1,609	1,460	1,700
Operating Costs	1,815	1,964	1,766
<b>Gross Expenses</b>	<b>3,424</b>	<b>3,424</b>	<b>3,466</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Elections Nova Scotia</b>	<b>3,424</b>	<b>3,424</b>	<b>3,466</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>18.0</b>	<b>16.9</b>	<b>18.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>18.0</b>	<b>16.9</b>	<b>18.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	2,357	2,170	2,270
Election Costs	---	33	---
Registered Party Funding	707	707	721
Service Delivery and Development	360	507	475
Elections NS Plebiscites	---	7	---
	<b>3,424</b>	<b>3,424</b>	<b>3,466</b>

## Public Service

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### Executive Council

#### Council of Atlantic Premiers Honourable Stephen McNeil Premier

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Grants and Contributions	1,555	1,532	1,555
<b>Total - Council of Atlantic Premiers</b>	<b>1,555</b>	<b>1,532</b>	<b>1,555</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Secretariat	561	512	561
Community College Consortium	32	32	32
Council of Atlantic Ministers of Education and Training	103	103	103
Maritime Provinces Harness Racing Commission	204	204	204
Maritime Provinces Higher Education Commission	655	681	655
	<b>1,555</b>	<b>1,532</b>	<b>1,555</b>

## Public Service

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### Executive Council

#### Executive Council Office

**Honourable Stephen McNeil**  
**President of the Executive Council**

Supports the Executive Council and its committees in carrying out governmental, departmental and legislative duties.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	1,627	1,483	<b>1,601</b>
Operating Costs	667	824	<b>578</b>
Grants and Contributions	5	42	<b>5</b>
<b>Gross Expenses</b>	<b>2,299</b>	<b>2,349</b>	<b>2,184</b>
Less: Chargeable to Other Departments	---	(219)	---
<b>Total - Executive Council Office</b>	<b>2,299</b>	<b>2,130</b>	<b>2,184</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>18.0</b>	<b>15.0</b>	<b>17.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>18.0</b>	<b>15.0</b>	<b>17.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	2,299	2,130	<b>2,184</b>
	<b>2,299</b>	<b>2,130</b>	<b>2,184</b>

## Public Service

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### Executive Council

#### Office of Planning and Priorities

**Honourable Stephen McNeil**

**Minister of Planning and Priorities**

Planning and Priorities focuses on: advancing the priorities of government; coordinating the government's policy agenda across departments and agencies; identifying and assessing emerging issues; and, providing accountability for the formulation and implementation of policy. The office also houses the Public Engagement Service Unit which provides advice to departments on public engagement initiatives.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	2,211	1,664	2,158
Operating Costs	334	756	487
Grants and Contributions	5	---	5
<b>Gross Expenses</b>	<b>2,550</b>	<b>2,420</b>	<b>2,650</b>
Less: Chargeable to Other Departments	---	(38)	(100)
<b>Total - Office of Planning and Priorities</b>	<b>2,550</b>	<b>2,382</b>	<b>2,550</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>19.0</b>	<b>16.2</b>	<b>19.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>19.0</b>	<b>16.2</b>	<b>19.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	2,550	2,382	2,550
	<b>2,550</b>	<b>2,382</b>	<b>2,550</b>

## Public Service

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### Executive Council

#### Office of the Premier Honourable Stephen McNeil Premier

Provides administrative and support services for the Premier's Office.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	793	754	781
Operating Costs	78	101	90
<b>Gross Expenses</b>	<b>871</b>	<b>855</b>	<b>871</b>
Less: Chargeable to Other Departments	(105)	(105)	(105)
<b>Total - Office of the Premier</b>	<b>766</b>	<b>750</b>	<b>766</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>9.0</b>	<b>8.6</b>	<b>9.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>9.0</b>	<b>8.6</b>	<b>9.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	766	750	766
	<b>766</b>	<b>750</b>	<b>766</b>



## Public Service

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### FOIPOP Review Office

**Honourable Lena Metlege Diab**  
**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 Review Officer, 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	474	475	504
Operating Costs	91	101	89
<b>Gross Expenses</b>	<b>565</b>	<b>576</b>	<b>593</b>
Less: Chargeable to Other Departments	---	(11)	---
<b>Total - FOIPOP Review Office</b>	<b>565</b>	<b>565</b>	<b>593</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>6.0</b>	<b>5.7</b>	<b>6.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>6.0</b>	<b>5.7</b>	<b>6.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	565	565	593
	<b>565</b>	<b>565</b>	<b>593</b>

## Public Service

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### Government Contributions to Benefit Plans

**Honourable Diana C. Whalen**  
**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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	9,038	9,097	8,984
<b>Gross Expenses</b>	<b>9,038</b>	<b>9,097</b>	<b>8,984</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Government Contributions to Benefit Plans</b>	<b>9,038</b>	<b>9,097</b>	<b>8,984</b>
 <b>Ordinary Recoveries</b>	 <b>1,046</b>	 <b>1,040</b>	 <b>968</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Contributions to Consolidated Health Plans	7,385	7,510	7,397
Other Salary and Benefit Accruals	1,653	1,587	1,587
	<b>9,038</b>	<b>9,097</b>	<b>8,984</b>

## Public Service

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### Human Rights Commission

**Honourable Lena Metlege Diab**  
**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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	2,006	1,995	2,089
Operating Costs	503	1,114	443
Grants and Contributions	---	---	---
<b>Gross Expenses</b>	<b>2,509</b>	<b>3,109</b>	<b>2,532</b>
Less: Chargeable to Other Departments	---	(627)	---
<b>Total - Human Rights Commission</b>	<b>2,509</b>	<b>2,482</b>	<b>2,532</b>
<b>Ordinary Recoveries</b>	<b>6</b>	<b>6</b>	<b>---</b>
<b>Funded Staff (# of FTEs)</b>	<b>24.5</b>	<b>22.6</b>	<b>24.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>24.5</b>	<b>22.6</b>	<b>24.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	2,509	943	834
Support Services	---	1,539	1,698
	<b>2,509</b>	<b>2,482</b>	<b>2,532</b>

## Public Service

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### Intergovernmental Affairs

**Honourable Stephen McNeil**  
**Minister of Intergovernmental Affairs**

Advises Executive Council on the development of corporate strategies for Nova Scotia's relations with federal, provincial, territorial and foreign governments. Through the Protocol Office, organizes, directs and supervises all official government functions, and provides support to the Order of Nova Scotia. It also manages the day-to-day operations of Government House.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	2,152	2,165	2,861
Operating Costs	981	1,003	1,071
Grants and Contributions	20	20	20
<b>Gross Expenses</b>	<b>3,153</b>	<b>3,188</b>	<b>3,952</b>
Less: Chargeable to Other Departments	(125)	(181)	(127)
<b>Total - Intergovernmental Affairs</b>	<b>3,028</b>	<b>3,007</b>	<b>3,825</b>
<b>Ordinary Recoveries</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Funded Staff (# of FTEs)</b>	<b>28.0</b>	<b>27.0</b>	<b>33.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>28.0</b>	<b>27.0</b>	<b>33.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	1,712	1,746	2,516
Government House	804	813	814
Protocol Office	512	448	495
	<b>3,028</b>	<b>3,007</b>	<b>3,825</b>

## Public Service

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### Legislative Services

#### Legislative Expenses

**Honourable Kevin Murphy**  
**Speaker**

In accordance with the *House of Assembly Act*, and the House of Assembly Management Commission Regulations, provides for the payment of salary, travel, rental accommodation and constituency expenses on behalf of Members of the Legislature. Also provides funding for the caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	12,064	12,172	<b>12,611</b>
Operating Costs	5,779	4,529	<b>5,587</b>
<b>Gross Expenses</b>	<b>17,843</b>	<b>16,701</b>	<b>18,198</b>
Less: Chargeable to Other Departments	---	(88)	---
<b>Total - Legislative Expenses</b>	<b>17,843</b>	<b>16,613</b>	<b>18,198</b>
<b>Ordinary Recoveries</b>	<b>10</b>	<b>53</b>	<b>40</b>
<b>Funded Staff (# of FTEs)</b>	<b>100.5</b>	<b>101.6</b>	<b>101.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>100.5</b>	<b>101.6</b>	<b>101.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Indemnities, Allowances and Statutory Salaries	5,755	5,755	<b>5,755</b>
Members' Travel Expenses	870	724	<b>975</b>
Miscellaneous	1,470	1,420	<b>1,656</b>
Caucus Offices	2,711	2,642	<b>2,667</b>
Office of the Opposition Leaders	709	700	<b>709</b>
Committees	491	302	<b>497</b>
Constituency Expenses	5,837	5,070	<b>5,939</b>
	<b>17,843</b>	<b>16,613</b>	<b>18,198</b>

## Public Service

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### Legislative Services

#### Ministers' Salaries and Expenses

Honourable Kevin Murphy  
Speaker

Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	852	841	803
Operating Costs	206	159	206
<b>Total - Ministers' Salaries and Expenses</b>	<b>1,058</b>	<b>1,000</b>	<b>1,009</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	1,058	1,000	1,009
	<b>1,058</b>	<b>1,000</b>	<b>1,009</b>

## Public Service

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### Legislative Services

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

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	857	1,033	941
Operating Costs	167	169	148
<b>Gross Expenses</b>	<b>1,024</b>	<b>1,202</b>	<b>1,089</b>
Less: Chargeable to Other Departments	---	(178)	---
<b>Total - Office of the Legislative Counsel</b>	<b>1,024</b>	<b>1,024</b>	<b>1,089</b>
<b>Ordinary Recoveries</b>	---	1	---
<b>Funded Staff (# of FTEs)</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	1,024	1,024	1,089
	<b>1,024</b>	<b>1,024</b>	<b>1,089</b>

## Public Service

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### Legislative Services

#### Office of the Speaker

**Honourable Kevin Murphy**  
**Speaker**

Provides financial and administrative support services to the members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, the House of Assembly, the Office of the Ombudsman and several other legislative divisions.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	2,288	2,322	2,334
Operating Costs	580	719	692
<b>Gross Expenses</b>	<b>2,868</b>	<b>3,041</b>	<b>3,026</b>
Less: Chargeable to Other Departments	(37)	(66)	(27)
<b>Total - Office of the Speaker</b>	<b>2,831</b>	<b>2,975</b>	<b>2,999</b>
<b>Ordinary Recoveries</b>	<b>9</b>	<b>11</b>	<b>3</b>
<b>Funded Staff (# of FTEs)</b>	<b>59.0</b>	<b>59.0</b>	<b>58.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>59.0</b>	<b>59.0</b>	<b>58.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
General Administration	579	530	589
Hansard Reporting Services	638	656	709
Legislative Library	694	750	775
House of Assembly Operations	370	393	374
Legislative Television	550	646	552
	<b>2,831</b>	<b>2,975</b>	<b>2,999</b>



## Public Service

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### Nova Scotia Business Inc.

**Honourable Michel P. Samson**

**Minister of Economic and Rural Development and Tourism**

Nova Scotia Business Inc., with a private-sector board of directors and the scope of a crown corporation, is the province's business development agency. The objective of the corporation is to promote economic development in the province through: business development, retention and expansion; the establishment of new business in the province; and trade development and expansion.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Grants and Contributions	20,946	21,671	--- (A)
<b>Total - Nova Scotia Business Inc.</b>	<b>20,946</b>	<b>21,671</b>	<b>---</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Nova Scotia Business Inc.	20,946	21,671	--- (A)
	<b>20,946</b>	<b>21,671</b>	<b>---</b>

(A) - Transferred to the Department of Business

## Public Service

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### Nova Scotia Police Complaints Commissioner

**Honourable Lena Metlege Diab**  
**Minister of Justice**

The Nova Scotia Police Complaints Commissioner is responsible for civilian oversight of municipal police.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	196	187	201
Operating Costs	273	279	268
<b>Gross Expenses</b>	<b>469</b>	<b>466</b>	<b>469</b>
Less: Chargeable to Other Departments	(37)	(34)	(34)
<b>Total - Nova Scotia Police Complaints Commissioner</b>	<b>432</b>	<b>432</b>	<b>435</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>3.0</b>	<b>2.8</b>	<b>3.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>3.0</b>	<b>2.8</b>	<b>3.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	432	432	435
	<b>432</b>	<b>432</b>	<b>435</b>

## Public Service

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### Nova Scotia Securities Commission

**Honourable Diana C. Whalen**

**Minister of Finance and Treasury Board**

Responsibility for oversight of Nova Scotia's capital markets and fulfillment of its mandate through licensing securities industry professionals, reviewing prospectuses and offering documents for the public offerings of securities. Also responsible for carrying out targeted compliance reviews of market participants headquartered in Nova Scotia, investigating complaints from the public and carrying out fair and timely enforcement of Nova Scotia securities laws and educating Nova Scotians through a variety of investor education programs.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	1,894	2,050	<b>1,985</b>
Operating Costs	850	807	<b>610</b>
<b>Gross Expenses</b>	<b>2,744</b>	<b>2,857</b>	<b>2,595</b>
Less: Chargeable to Other Departments	---	(113)	---
<b>Total - Nova Scotia Securities Commission</b>	<b>2,744</b>	<b>2,744</b>	<b>2,595</b>
<b>Ordinary Recoveries</b>	---	2	---
<b>Funded Staff (# of FTEs)</b>	<b>19.0</b>	<b>19.4</b>	<b>19.4</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>19.0</b>	<b>19.4</b>	<b>19.4</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	2,744	2,744	<b>2,595</b>
	<b>2,744</b>	<b>2,744</b>	<b>2,595</b>

## Public Service

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### Nova Scotia Utility and Review Board

**Honourable Michel P. Samson**

**Minister of Economic and Rural Development and Tourism**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Grants and Contributions	<u>1,970</u>	<u>1,970</u>	<u>1,970</u>
<b>Total - Nova Scotia Utility and Review Board</b>	<b><u>1,970</u></b>	<b><u>1,970</u></b>	<b><u>1,970</u></b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	<u>1,970</u>	<u>1,970</u>	<u>1,970</u>
	<b><u>1,970</u></b>	<b><u>1,970</u></b>	<b><u>1,970</u></b>

## Public Service

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### Office of Immigration

**Honourable Lena Metlege Diab**  
**Minister of Immigration**

Responsible for all matters relating to immigration for the province, including the implementation of Nova Scotia's Immigration Strategy; promotion of Nova Scotia as an immigrant destination; administration of Nova Scotia Nominee program; provisions of assistance to immigrant serving organizations for the delivery of integration programming and language services and stakeholders' capacity building to welcome newcomers to Nova Scotia.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	2,323	1,975	2,516
Operating Costs	1,502	1,241	1,074
Grants and Contributions	3,900	5,197	5,500
<b>Gross Expenses</b>	<b>7,725</b>	<b>8,413</b>	<b>9,090</b>
Less: Chargeable to Other Departments	(137)	(1,558)	(1,600)
<b>Total - Office of Immigration</b>	<b>7,588</b>	<b>6,855</b>	<b>7,490</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>27.5</b>	<b>21.7</b>	<b>27.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>27.5</b>	<b>21.7</b>	<b>27.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of Immigration	7,588	6,855	7,490
	<b>7,588</b>	<b>6,855</b>	<b>7,490</b>

## Public Service

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### Office of the Auditor General

**Honourable Kevin Murphy  
Speaker**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	3,379	3,457	<b>3,463</b>
Operating Costs	441	450	<b>561</b>
<b>Gross Expenses</b>	<b>3,820</b>	<b>3,907</b>	<b>4,024</b>
Less: Chargeable to Other Departments	(104)	(191)	<b>(135)</b>
<b>Total - Office of the Auditor General</b>	<b>3,716</b>	<b>3,716</b>	<b>3,889</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>34.0</b>	<b>32.9</b>	<b>34.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>34.0</b>	<b>32.9</b>	<b>34.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Auditor General	3,716	3,716	<b>3,889</b>
	<b>3,716</b>	<b>3,716</b>	<b>3,889</b>

## Public Service

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### Office of the Ombudsman

**Honourable Kevin Murphy  
Speaker**

The Office of the Ombudsman is required, by statute, to investigate and respond to citizens' concerns arising from the administration of provincial and municipal laws within Nova Scotia. The Office may also initiate its own motion investigations, systemic issues, and matters referred to it by a Committee of the House. The Office's mandate also includes a pro-active role in relation to the province's programs and services for youth. It also includes seniors and adult corrections. The *Public Interest Disclosure of Wrongdoing Act* and Regulations mandates the Ombudsman to investigate allegations of wrongdoing in the provincial government brought forward by current and former government employees of the Province of Nova Scotia, as well as by members of the public.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	1,503	1,278	1,534
Operating Costs	239	346	250
<b>Gross Expenses</b>	<b>1,742</b>	<b>1,624</b>	<b>1,784</b>
Less: Chargeable to Other Departments	(60)	(91)	(60)
<b>Total - Office of the Ombudsman</b>	<b>1,682</b>	<b>1,533</b>	<b>1,724</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	17.0	16.9	17.0
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>16.9</b>	<b>17.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration	1,682	1,533	1,724
	<b>1,682</b>	<b>1,533</b>	<b>1,724</b>

## Public Service

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### Public Prosecution Service

**Honourable Lena Metlege Diab**  
**Minister of Justice**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	16,780	21,403	<b>18,720</b>
Operating Costs	4,571	5,482	<b>4,581</b>
<b>Gross Expenses</b>	<b>21,351</b>	<b>26,885</b>	<b>23,301</b>
Less: Chargeable to Other Departments	(214)	(5,184)	<b>(478)</b>
<b>Total - Public Prosecution Service</b>	<b>21,137</b>	<b>21,701</b>	<b>22,823</b>
<b>Ordinary Recoveries</b>	<b>262</b>	<b>268</b>	<b>262</b>
<b>Funded Staff (# of FTEs)</b>	<b>172.7</b>	<b>167.7</b>	<b>169.8</b>
Less: Staff Funded by External Agencies	(2.0)	(1.4)	<b>(2.0)</b>
<b>Total - Funded Staff</b>	<b>170.7</b>	<b>166.3</b>	<b>167.8</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Head Office	2,837	2,597	<b>2,700</b>
Cape Breton Region	3,155	3,309	<b>3,554</b>
Central Region	2,726	2,906	<b>3,026</b>
Halifax Region	6,947	7,015	<b>7,539</b>
Western Region	2,782	3,094	<b>3,048</b>
Appeals Division	1,033	1,214	<b>1,141</b>
Special Prosecution Service	1,657	1,566	<b>1,815</b>
	<b>21,137</b>	<b>21,701</b>	<b>22,823</b>



## Public Service

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### **Public Service Commission**

**Honourable Labi Kousoulis**  
**Minister of the Public Service Commission**

As strategic human resource business partners, the Public Service Commission is committed to providing client service excellence. Through day-to-day support to line departments and agencies, the Commission ensures the Nova Scotia Government has the human resources required to create and deliver excellent programs and services to the public. The Commission ensures fair and consistent treatment of employees and acts as Government's agent for collective bargaining.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2014-2015 Estimate</u></b>	<b><u>2014-2015 Forecast</u></b>	<b><u>2015-2016 Estimate</u></b>
Salary and Employee Benefits	16,692	16,296	<b>16,617</b>
Operating Costs	3,439	3,863	<b>3,542</b>
Grants and Contributions	5	---	<b>5</b>
<b>Gross Expenses</b>	<b>20,136</b>	<b>20,159</b>	<b>20,164</b>
Less: Chargeable to Other Departments	(1,946)	(2,516)	<b>(1,173)</b>
<b>Total - Public Service Commission</b>	<b>18,190</b>	<b>17,643</b>	<b>18,991</b>
<b>Ordinary Recoveries</b>	<b>76</b>	<b>149</b>	<b>19</b>
<b>Funded Staff (# of FTEs)</b>	<b>201.7</b>	<b>187.2</b>	<b>192.6</b>
Less: Staff Funded by External Agencies	(3.5)	(3.6)	<b>(3.2)</b>
<b>Total - Funded Staff</b>	<b>198.2</b>	<b>183.6</b>	<b>189.4</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2014-2015 Estimate</u></b>	<b><u>2014-2015 Forecast</u></b>	<b><u>2015-2016 Estimate</u></b>
Client Service Delivery	10,320	9,764	<b>9,342</b>
Employee Relations	875	1,230	<b>1,259</b>
Office of the Commissioner	470	460	<b>492</b>
Public Service Renewal	1,186	1,449	<b>2,983</b>
Strategy and System Performance	5,339	4,740	<b>4,915</b>
	<b>18,190</b>	<b>17,643</b>	<b>18,991</b>

## Public Service

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### Service Nova Scotia

**Honourable Mark Furey**  
**Minister of Municipal Affairs**

Service Nova Scotia delivers services to citizens and businesses through a diverse range of programs. Accountabilities include the delivery of government services to clients across multiple channels; consumer protection; administration of real property, business, and vital statistics, liquor control, film licensing and classification, amusement and gaming control; and collection of debts for government departments and entities.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Salary and Employee Benefits	59,537	57,275	45,093
Operating Costs	35,067	35,644	27,800
Grants and Contributions	11,298	10,655	11,367
<b>Gross Expenses</b>	<b>105,902</b>	<b>103,574</b>	<b>84,260</b>
Less: Chargeable to Other Departments	(3,751)	(4,592)	(3,265)
Less: Chargeable to Tangible Capital Assets	(49)	(126)	---
<b>Total - Service Nova Scotia</b>	<b>102,102</b>	<b>98,856</b>	<b>80,995</b>
<b>Ordinary Recoveries</b>	<b>2,832</b>	<b>1,655</b>	<b>2,139</b>
<b>Funded Staff (# of FTEs)</b>	<b>878.5</b>	<b>815.0</b>	<b>675.5</b>
Less: Staff Funded by External Agencies	(5.5)	(6.8)	(5.5)
<b>Total - Funded Staff</b>	<b>873.0</b>	<b>808.2</b>	<b>670.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Chief Executive Office	217	399	515
Strategy and Corporate Services	29,311	28,300	12,260
Client Experience	40,339	39,172	39,765
Program Modernization	32,235	30,985	28,455
	<b>102,102</b>	<b>98,856</b>	<b>80,995</b>
<b>Total - Departmental Expenses</b>	<b>240,151</b>	<b>233,989</b>	<b>200,947</b>

## Seniors

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**Honourable Leo A. Glavine**  
**Minister**  
**17th Floor**  
**Barrington Tower**  
**Halifax, Nova Scotia**  
**902-424-3377**

**Dr. Peter W. Vaughan**  
**Deputy Minister**  
**17th Floor**  
**Barrington Tower**  
**Halifax, Nova Scotia**  
**902-424-7570**

The Department of Seniors is committed to ensuring the inclusion, well-being, and independence of seniors in Nova Scotia by facilitating the development of policies on aging, programs for seniors across government, and through the provision and coordination of strategic planning, support, services, programs and information.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>1,862</b>	<b>1,729</b>	<b>1,496</b>

## Seniors

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Administration		778	595	621
Seniors' Initiatives		1,084	1,134	875
<b>Total - Departmental Expenses</b>	<b>36</b>	<b>1,862</b>	<b>1,729</b>	<b>1,496</b>

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

Salary and Employee Benefits	784	567	628
Operating Costs	218	374	217
Grants and Contributions	860	838	651
<b>Gross Expenses</b>	<b>1,862</b>	<b>1,779</b>	<b>1,496</b>
Less: Chargeable to Other Departments	---	(50)	---
<b>Total - Departmental Expenses</b>	<b>1,862</b>	<b>1,729</b>	<b>1,496</b>

<b>Ordinary Recoveries</b>	---	---	---
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>9.0</b>	<b>6.9</b>	<b>7.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>9.0</b>	<b>6.9</b>	<b>7.0</b>

## Seniors

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### Supplementary Information

#### Administration

Provides overall management and coordination of services to seniors for the department.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Executive Administration	778	595	621
	<u>778</u>	<u>595</u>	<u>621</u>
Funded Staff (# of FTEs)	7.0	4.9	5.0

#### Seniors' Initiatives

Provides funding for Seniors' initiatives for the Age-Friendly Community Program, Positive Aging Community Program, Safety for Seniors' Initiative, and Strategy for Positive Aging Progress Report and program development.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Seniors' Initiatives	1,084	1,134	875
	<u>1,084</u>	<u>1,134</u>	<u>875</u>
Funded Staff (# of FTEs)	2.0	2.0	2.0
<b>Total - Departmental Expenses</b>	<u><b>1,862</b></u>	<u><b>1,729</b></u>	<u><b>1,496</b></u>

## Transportation and Infrastructure Renewal

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

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

The Department of Transportation and Infrastructure Renewal designs, constructs and maintains provincial highways, buildings and related infrastructure. Services provided by the Department support sustainable economic growth and provincial well-being.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>402,489</b>	<b>414,897</b>	<b>419,277</b>

## Transportation and Infrastructure Renewal

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Senior Management		1,540	1,540	1,629
Corporate Services Unit		3,208	3,091	1,859
Policy and Planning		1,628	1,538	9,532
 <b><u>Highway Programs</u></b>				
Highway Programs - Administration		1,597	1,663	1,542
Health and Safety Division		820	553	1,573
Field Operations		19,800	18,795	19,276
Highways and Bridges		64,039	67,820	60,594
Snow and Ice Control		58,100	75,157	60,578
Employee Benefits		17,012	17,177	16,603
Ferry Enterprises		8,569	9,263	8,544
Fleet Management		1,494	1,452	1,706
Vehicle Compliance		3,558	3,459	3,590
Registry of Motor Vehicles		---	---	5,154
Motor Carrier		1,765	1,765	1,742
Engineering, Design and Construction Services		6,142	5,958	6,269
Building Infrastructure Services		2,153	2,102	3,041
Maintenance Improvements		211,064	203,564	216,045
 <b>Total - Departmental Expenses</b>	<b>37</b>	<b>402,489</b>	<b>414,897</b>	<b>419,277</b>

## Transportation and Infrastructure Renewal

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	119,896	117,916	<b>123,764</b>
Operating Costs	290,714	305,144	<b>295,345</b>
Grants and Contributions	---	70	<b>8,020</b>
<b>Gross Expenses</b>	<b>410,610</b>	<b>423,130</b>	<b>427,129</b>
Less: Chargeable to Other Departments	(2,126)	(2,361)	<b>(2,141)</b>
Less: Chargeable to Tangible Capital Assets	(5,995)	(5,872)	<b>(5,711)</b>
<b>Total - Departmental Expenses</b>	<b>402,489</b>	<b>414,897</b>	<b>419,277</b>
<b>Ordinary Recoveries</b>	<b>14,397</b>	<b>15,632</b>	<b>15,669</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>1,892.6</b>	<b>1,870.5</b>	<b>1,940.1</b>
Less: Staff Funded by External Agencies	(0.3)	(1.0)	<b>(0.3)</b>
Less: Staff Funded through Tangible Capital Assets	(174.0)	(173.0)	<b>(166.0)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,718.3</b>	<b>1,696.5</b>	<b>1,773.8</b>



## Transportation and Infrastructure Renewal

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### Supplementary Information

#### Senior Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Office of the Minister	223	223	228
Office of the Deputy Minister	311	311	327
Major Infrastructure Projects	600	554	667
Public Affairs and Communications	406	452	407
	<u>1,540</u>	<u>1,540</u>	<u>1,629</u>
 Funded Staff (# of FTEs)	 9.0	 8.5	 11.0

#### Corporate Services Unit

Provides financial and administrative support to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Financial Services	2,288	2,171	1,859
IT Services	920	920	--- (A)
	<u>3,208</u>	<u>3,091</u>	<u>1,859</u>
 Funded Staff (# of FTEs)	 36.0	 34.4	 21.0

(A) - Transferred to the Department of Internal Services

## Transportation and Infrastructure Renewal

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### Supplementary Information

#### Policy and Planning

Develops strategies, plans, and policies to guide the design and delivery of the department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and coordinates departmental input into government-wide policy and planning initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Executive Director	234	299	346
Policy Development	568	568	560
Research and Analysis	535	470	502
Work Place Initiatives	291	201	124
Yarmouth Ferry Agreement	---	---	8,000
	<u>1,628</u>	<u>1,538</u>	<u>9,532</u>
 Funded Staff (# of FTEs)	 17.0	 15.6	 15.0

## Transportation and Infrastructure Renewal

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### 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.

#### Highway Programs - Administration

Responsible for the development and guidance of all the department's Highway Programs, including capital construction, maintenance and operations, vehicle compliance and safety, and all technical design and planning functions.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Highway Programs - Administration	1,597	1,663	1,542
	<u>1,597</u>	<u>1,663</u>	<u>1,542</u>
Funded Staff (# of FTEs)	14.3	13.5	12.3

#### Health and Safety Division

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

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Health and Safety	820	553	1,573
	<u>820</u>	<u>553</u>	<u>1,573</u>
Funded Staff (# of FTEs)	6.0	3.4	16.0

## Transportation and Infrastructure Renewal

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### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Field Administration - Operations	14,086	13,816	<b>13,818</b>
Field Administration - Construction	5,714	4,979	<b>5,458</b>
	<u>19,800</u>	<u>18,795</u>	<u>19,276</u>
 Funded Staff (# of FTEs)	 371.8	 362.4	 <b>362.9</b>

#### Highways and Bridges

Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Surface Maintenance	26,664	25,232	<b>21,859</b>
Roadside Maintenance	2,374	3,349	<b>3,237</b>
Drainage Maintenance	4,281	6,014	<b>4,699</b>
Bridge Maintenance	11,154	10,786	<b>11,010</b>
Building Maintenance	4,869	5,354	<b>4,832</b>
Traffic Control	7,869	8,343	<b>8,240</b>
Operational Support - Summer	5,061	5,103	<b>5,037</b>
Miscellaneous	1,767	3,639	<b>1,680</b>
	<u>64,039</u>	<u>67,820</u>	<u>60,594</u>
 Funded Staff (# of FTEs)	 721.6	 734.7	 <b>695.6</b>

## Transportation and Infrastructure Renewal

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### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Snow Plowing	17,063	24,030	17,007
Salting	32,112	40,594	34,833
Sanding	3,672	4,929	3,536
Operational Support - Winter	5,253	5,604	5,202
	<u>58,100</u>	<u>75,157</u>	<u>60,578</u>

Funded Staff (# of FTEs)	278.4	279.4	291.4
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#### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Employee Benefits	6,890	6,813	6,693
Paid Leave	6,665	6,923	6,702
Workers' Compensation	3,457	3,441	3,208
	<u>17,012</u>	<u>17,177</u>	<u>16,603</u>

## Transportation and Infrastructure Renewal

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### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Country Harbour Ferry	802	970	826
Englishtown Ferry	1,149	1,276	1,163
Grand Passage Ferry	1,280	1,376	1,280
LaHave Ferry	920	931	940
Little Narrows Ferry	864	932	876
Petite Passage Ferry	2,259	2,015	2,161
Pictou Island Ferry	175	180	177
Tancook Ferry	879	1,133	893
Provincial Relief Ferry	241	450	228
	<u>8,569</u>	<u>9,263</u>	<u>8,544</u>
Funded Staff (# of FTEs)	87.5	82.3	87.5

#### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Operations	1,494	1,452	1,706
	<u>1,494</u>	<u>1,452</u>	<u>1,706</u>
Funded Staff (# of FTEs)	21.0	18.2	23.0

## Transportation and Infrastructure Renewal

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### Supplementary Information

#### Vehicle Compliance

Provides for the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. Operates from five fixed scale locations and thirteen mobile enforcement units throughout the province.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Vehicle Compliance	3,558	3,459	3,590
	<u>3,558</u>	<u>3,459</u>	<u>3,590</u>
Funded Staff (# of FTEs)	44.0	36.6	44.0

#### 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*.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Registry of Motor Vehicles	---	---	5,154 (A)
	<u>---</u>	<u>---</u>	<u>5,154</u>
Funded Staff (# of FTEs)	---	---	72.0

(A) - Transferred from Public Service - Office of Service Nova Scotia

## Transportation and Infrastructure Renewal

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### Supplementary Information

#### Motor Carrier

Administers a comprehensive licensing and safety inspection program for all public passenger vehicles, school buses and certain passenger vehicles with a capacity of sixteen or more.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Motor Carrier	1,765	1,765	1,742
	<u>1,765</u>	<u>1,765</u>	<u>1,742</u>
Funded Staff (# of FTEs)	17.0	16.0	17.0

#### 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. Provides legislative and regulatory governance responsibility for driver licensing, vehicle standards and vehicle weights and dimensions policy.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Executive Director - Highway Engineering and Construction Services	942	992	1,030
Structural Engineering	667	687	700
Road Safety	690	670	690
Traffic Engineering	1,005	1,020	1,006
Highway Planning and Design	1,335	1,285	1,338
Highway Construction Services	1,503	1,304	1,505
	<u>6,142</u>	<u>5,958</u>	<u>6,269</u>
Funded Staff (# of FTEs)	68.0	66.0	68.0



## Transportation and Infrastructure Renewal

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### Supplementary Information

#### Building Infrastructure Services

Responsible for delivering building projects, including those projects valued in excess of one million dollars, or otherwise characterized as having heightened complexity and risk. Provides the planning, design and management of provincial building infrastructure; acquisitions and disposal services; and appraisal and survey services.

<u>Programs and Services (\$ thousands)</u>	<u>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Executive Director - Building Infrastructure	228	227	232
Project Services - Education	---	---	341 (A)
Project Services - Health	---	---	526 (B)
Projects Management	279	289	289
Building Design	1,036	996	1,037
Acquisitions and Disposals	610	590	616
	<u>2,153</u>	<u>2,102</u>	<u>3,041</u>
Funded Staff (# of FTEs)	46.0	43.1	53.0

(A) - Transferred from the Department of Education and Early Childhood Development

(A) - Transferred from the Department of Health and Wellness

## Transportation and Infrastructure Renewal

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### 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>2014-2015 Estimate</u>	<u>2014-2015 Forecast</u>	<u>2015-2016 Estimate</u>
Roads	33,291	27,725	33,479
Road Amortization	138,238	137,742	139,817
Bridges	475	705	81
Bridge Amortization	19,424	18,404	20,757
Construction on Ferries/Docks	500	1,350	500
Ferry and Wharf Amortization	801	803	890
Machinery Purchases	700	700	700
Public Works Amortization	17,635	16,135	19,821
	<u>211,064</u>	<u>203,564</u>	<u>216,045</u>
Funded Staff (# of FTEs)	155.0	156.4	150.4
<b>Total - Departmental Expenses</b>	<u><b>402,489</b></u>	<u><b>414,897</b></u>	<u><b>419,277</b></u>