

# Budget

2016–2017

*Working together for a stronger Nova Scotia*

Estimates and  
Supplementary Detail





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# Province of Nova Scotia

## 2016-2017 Estimates

### Explanatory Notes

#### Introduction

The 2016-2017 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2016. 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 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 Governmental 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 2016-2017 Budget.

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

*Departmental expenses* shown in the Budgetary Summary for 2015-2016 and 2016-2017 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 #43; Capital Purchase Requirements; Page 1.8.

## **Government Restructuring**

The Department of Health and Wellness has been restructured, effective April 1, 2016, in order to reduce administration and allocate more resources in front line care. The department will focus on setting priorities, measuring and evaluating health-care results.

The Office of Regulatory Affairs and Service Effectiveness was moved to the Public Service, effective April 1, 2016. Formerly it was situated in the Department of Business.

The Nova Scotia Home for Colored Children Restorative Inquiry was created under the Public Service, effective April 1, 2016. The independent Inquiry, established June 12, 2015, will be overseen by a council of parties that includes representatives from government, former residents, the home board, and African Nova Scotian community members.

The Office of the Information and Privacy Commissioner, formerly known as FOIPOP Review Office, was renamed effective September 1, 2015.

## **Funded Staff**

Funded Staff is measured in *Full Time Equivalents (FTEs)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in departmental expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the province, employees of that agency or organization are not included in the FTE count. Staff employed by the province, but funded by external agencies, are reflected in the Funded Staff details that appear after the *Departmental Expenses by Object*. The FTE counts that appear in the Funded Staff figures shown on Page 1.14 of the Estimates Book are net of those funded by external agencies.

## **Financial Reporting and Accounting Policies**

### **Basis of Presentation**

The Public Accounts of the Province are prepared in accordance with Canadian 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 2016-2017 Budget has been prepared following the presentation format used in preparing the 2014-2015 Public Accounts, except as described in the following paragraph:

The budget incorporates the impact of consolidation with a summary adjustment using the equity method of accounting, not a line-by-line consolidation method. The equity method of accounting allows the province to recognize its share, which is generally 100 percent for governmental units and a percentage ownership for Government Partnership Arrangements, of the surplus or deficit generated by

those entities after the accounting policies of governmental units are conformed to those of the General Revenue Fund. This method of accounting will produce the same provincial surplus as a line-by-line consolidation. This format has been adopted to facilitate preparation of the budget because appropriations are relevant to the General Revenue Fund activities only. As a result, the components of the budget, such as revenues and expenses, are not comparable to consolidated information contained in the Public Accounts. Presentation differences aside, the end result, provincial surplus or deficit, is comparable because the budget is prepared using the same overall accounting policies as those used for the Public Accounts.

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

## **General Revenue Fund**

The General Revenue Fund is comprised of 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 2016-2017 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 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 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 governmental 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, 2015.***

## **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 the net financial result of the year's operations comprised of total revenues less total expenses of all entities within the Government Reporting Entity.

## **Comparative Figures**

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

There were no significant accounting changes.

## **Measurement Uncertainty**

Uncertainty in the determination of the amount at which an item is recorded in the financial statements is known as measurement uncertainty. Many items are measured using management's best estimates based on assumptions that reflect the most probable set of economic conditions and planned courses of action. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount.

Measurement uncertainty exists in this 2016-2017 Budget in the accruals for such items as pension, retirement and other employee future benefit plan obligations, liabilities for contaminated sites, and federal and provincial source 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 liabilities for contaminated sites 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 Income and Sales 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>2015-2016</u> <u>Estimate</u>	<u>2015-2016</u> <u>Forecast</u>	<u>2016-2017</u> <u>Estimate</u>
<b>General Revenue Fund</b>			
<b>Revenues</b>			
Ordinary Revenue	9,036,661	8,963,319	9,329,495
Ordinary Recoveries	531,238	550,189	552,529
Net Income from Government Business Enterprises	352,109	379,621	382,228
	<u>9,920,008</u>	<u>9,893,129</u>	<u>10,264,252</u>
<b>Expenses</b>			
Departmental Expenses	8,910,013	8,850,456	9,100,049
Refundable Tax Credits	150,968	120,658	137,602
Pension Valuation Adjustment	90,654	129,898	66,251
Debt Servicing Costs	872,612	854,711	841,712
	<u>10,024,247</u>	<u>9,955,723</u>	<u>10,145,614</u>
<b>Consolidation and Accounting Adjustments for Government Units</b>			
General Revenue Fund			
Consolidation Adjustments	11,435	(10,936)	12,553
Special Purpose Funds	(1,769)	651	81
Other Organizations	(3,002)	1,673	(3,861)
	<u>6,664</u>	<u>(8,612)</u>	<u>8,773</u>
<b>Provincial Surplus (Deficit)</b>	<u>(97,575)</u>	<u>(71,206)</u>	<u>127,411</u>
Contribution to Fiscal Capacity for Provincial Health Complex	---	---	(110,300)
<b>Net Position</b>	<u>(97,575)</u>	<u>(71,206)</u>	<u>17,111</u>

## Estimates

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

<u>Department and Service</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Agriculture	2,234	2,387	<b>2,274</b>
Business	1,128	483	<b>59,558</b>
Communities, Culture and Heritage	1,552	1,698	<b>1,446</b>
Community Services	354	352	<b>245</b>
Education and Early Childhood Development	2,161	2,750	<b>1,735</b>
Energy	19,505	15,350	<b>10,582</b>
Environment	4,832	4,830	<b>4,715</b>
Finance and Treasury Board	8,116,616	8,049,883	<b>8,295,355</b>
Fisheries and Aquaculture	1,695	1,742	<b>1,795</b>
Health and Wellness	68,044	69,971	<b>70,868</b>
Internal Services	2,803	2,832	<b>214</b>
Justice	24,362	23,235	<b>24,276</b>
Labour and Advanced Education	8,922	9,661	<b>9,373</b>
Municipal Affairs	2	7	<b>2</b>
Natural Resources	14,690	14,924	<b>15,433</b>
Public Service	731,956	728,774	<b>753,169</b>
Transportation and Infrastructure Renewal	35,805	34,440	<b>78,455</b>
	<u><b>9,036,661</b></u>	<u><b>8,963,319</b></u>	<u><b>9,329,495</b></u>

## Estimates

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

<u>Department and Service</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Agriculture	5,976	7,063	<b>5,827</b>
Business	238	1	<b>3,176</b>
Communities, Culture and Heritage	4,718	5,297	<b>4,909</b>
Community Services	16,963	18,853	<b>18,042</b>
Education and Early Childhood Development	13,100	14,048	<b>13,922</b>
Energy	2,533	2,814	<b>3,096</b>
Environment	---	151	---
Fisheries and Aquaculture	---	---	<b>350</b>
Health and Wellness	108,419	117,269	<b>114,220</b>
Internal Services	12,052	13,929	<b>12,974</b>
Justice	112,440	112,974	<b>115,643</b>
Labour and Advanced Education	124,728	126,321	<b>125,682</b>
Assistance to Universities	9,774	9,774	<b>9,500</b>
Municipal Affairs	100,249	99,723	<b>105,353</b>
Natural Resources	463	1,080	<b>630</b>
Public Service	3,916	2,465	<b>4,277</b>
Transportation and Infrastructure Renewal	15,669	18,427	<b>14,928</b>
	<u><b>531,238</b></u>	<u><b>550,189</b></u>	<u><b>552,529</b></u>

## Estimates

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

<u>Department and Service</u>	<u>2015-2016</u> <u>Estimate</u>	<u>2015-2016</u> <u>Forecast</u>	<u>2016-2017</u> <u>Estimate</u>
Nova Scotia Liquor Corporation	228,229	236,920	<b>234,022</b>
Nova Scotia Provincial Lotteries and Casino Corporation	111,300	124,900	<b>127,700</b>
Halifax-Dartmouth Bridge Commission	11,607	14,111	<b>12,098</b>
Highway 104 Western Alignment Corporation	973	3,690	<b>8,408</b>
	<u><b>352,109</b></u>	<u><b>379,621</b></u>	<u><b>382,228</b></u>

## Estimates

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

<u>Department and Service</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Agriculture	61,536	60,936	<b>60,217</b>
Business	114,143	121,688	<b>137,450</b>
Communities, Culture and Heritage	61,837	64,302	<b>81,689</b>
Community Services	915,410	922,525	<b>929,957</b>
Education and Early Childhood Development	1,244,607	1,245,454	<b>1,279,532</b>
Energy	30,160	30,138	<b>29,597</b>
Environment	25,343	25,143	<b>36,800</b>
Finance and Treasury Board	14,415	13,072	<b>22,782</b>
Fisheries and Aquaculture	9,883	9,883	<b>12,464</b>
Health and Wellness	4,137,741	4,113,856	<b>4,132,209</b>
Internal Services	180,300	177,658	<b>185,447</b>
Justice	327,593	327,593	<b>330,388</b>
Labour and Advanced Education	362,931	362,910	<b>364,271</b>
Assistance to Universities	376,084	376,034	<b>380,605</b>
Municipal Affairs	167,474	159,591	<b>184,383</b>
Natural Resources	82,983	83,346	<b>76,487</b>
Public Service	200,947	199,249	<b>205,869</b>
Seniors	1,496	1,454	<b>1,598</b>
Transportation and Infrastructure Renewal	419,277	433,909	<b>460,766</b>
Restructuring Costs	175,853	121,715	<b>187,538</b>
	<u><b>8,910,013</b></u>	<u><b>8,850,456</b></u>	<u><b>9,100,049</b></u>

## Estimates

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

	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b>Restructuring Costs</b>			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	175,853	121,715	<b>187,538</b>
<b>Total - Program Expenses - Restructuring Costs Resolution #40</b>	<u><b>175,853</b></u>	<u><b>121,715</b></u>	<u><b>187,538</b></u>
<b>Refundable Tax Credits</b>			
Refundable Tax Credits	150,968	120,658	<b>137,602</b>
<b>Total - Program Expenses - Refundable Tax Credits Resolution #41</b>	<u><b>150,968</b></u>	<u><b>120,658</b></u>	<u><b>137,602</b></u>

## Estimates

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

	<b>2015-2016 Estimate</b>	<b>2015-2016 Forecast</b>	<b>2016-2017 Estimate</b>
<b>Pension Valuation Adjustment</b>			
Provisions for Pension Valuation Adjustment	90,654	129,898	<b>66,251</b>
<b>Total - Program Expenses - Pension Valuation Adjustment Resolution #42</b>	<b>90,654</b>	<b>129,898</b>	<b>66,251</b>
<b>Debt Servicing Costs</b>			
Interest on Long Term Debt	726,883	713,778	<b>707,844</b>
General Interest	7,680	9,569	<b>9,708</b>
Interest on Pension, Retirement and Other Obligations	138,049	131,364	<b>124,160</b>
<b>Debt Servicing Costs</b>	<b>872,612</b>	<b>854,711</b>	<b>841,712</b>

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

## Estimates

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

<u>Department and Service</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Agriculture	2,040	2,032	2,000
Business	---	---	169,200
Communities, Culture and Heritage	---	(2,248)	---
Education and Early Childhood Development	87,900	75,015	87,900
Environment	595	810	835
Fisheries and Aquaculture	100	306	---
Health and Wellness	9,443	7,008	5,725
Internal Services	32,826	30,566	20,425
Justice	3,765	1,860	5,492
Labour and Advanced Education	3,280	1,450	1,100
Municipal Affairs	679	594	1,074
Natural Resources	3,300	7,130	8,300
Public Service	10,353	3,734	6,884
Transportation and Infrastructure Renewal			
Highways and Bridges	220,000	224,000	220,000
Buildings and Infrastructure	25,637	32,700	18,111
Cash Flow Contingency	26,236	8,000	36,605
<b>Total - Expenditures - Capital Purchase Requirements Resolution #43</b>	<b>426,154</b>	<b>392,957</b>	<b>583,651</b>

**Note:** 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Agriculture	329	329	539
Business	288	---	1,128
Communities, Culture and Heritage	2,590	2,470	2,960
Community Services	430	430	322
Education and Early Childhood Development	72,191	72,190	71,714
Energy	1	---	---
Environment	107	103	276
Fisheries and Aquaculture	80	64	196
Health and Wellness	16,079	15,576	13,994
Internal Services	18,778	15,698	22,759
Justice	2,411	2,276	2,651
Labour and Advanced Education	5,838	5,838	5,395
Municipal Affairs	235	159	158
Natural Resources	2,072	1,731	2,643
Public Service	4,240	3,586	3,406
Transportation and Infrastructure Renewal	191,112	186,362	197,927
	<u>316,781</u>	<u>306,812</u>	<u>326,068</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b>Sinking Fund Instalments and Serial Retirements</b>			
Canadian Debt	26,309	26,309	<b>26,309</b>
Other Long Term Debt Capital Leases	30,092	30,092	<b>32,587</b>
<b>Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #44</b>	<u><b>56,401</b></u>	<u><b>56,401</b></u>	<u><b>58,896</b></u>

## Estimates

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

	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b>Net Debt - Beginning of Year</b>	<b>14,961.4</b>	<b>15,030.6</b>	<b>15,113.7</b>
Add (Deduct):			
Provincial Surplus / Deficit	97.6	71.2	(127.4)
Increase in the Net Book Value of Tangible Capital Assets	59.2	11.9	<b>203.0</b>
<b>Change in Net Debt</b>	<u><b>156.8</b></u>	<u><b>83.1</b></u>	<u><b>75.6</b></u>
<b>Net Debt - End of Year</b>	<u><b>15,118.2</b></u>	<u><b>15,113.7</b></u>	<u><b>15,189.3</b></u>

**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>2015-2016</u> <u>Estimate</u>	<u>2015-2016</u> <u>Forecast</u>	<u>2016-2017</u> <u>Estimate</u>
<b>Additional Advances and Investments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	30,000	21,000	<b>30,000</b>
Nova Scotia Jobs Fund	2.	136,263	127,854	<b>7,100</b>
Invest Nova Scotia	3.	10,000	10,000	<b>8,000</b>
Nova Scotia Farm Loan Board	4.	35,000	27,000	<b>35,000</b>
Nova Scotia Fund - NSBI	5.	1,250	---	<b>4,000</b>
Housing Nova Scotia	6.	16,471	12,588	<b>7,598</b>
Student Loans Direct Lending - LAE	7.	38,000	35,600	<b>37,000</b>
Innovacorp	8.	6,840	8,515	<b>39,700</b>
Miscellaneous	9.	---	---	---
		<u><b>273,824</b></u>	<u><b>242,557</b></u>	<u><b>168,398</b></u>
<b>Repayments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	25,000	30,000	<b>25,000</b>
Nova Scotia Jobs Fund	2.	8,055	10,855	<b>15,921</b>
Invest Nova Scotia	3.	---	---	---
Nova Scotia Farm Loan Board	4.	22,000	22,000	<b>22,000</b>
Nova Scotia Fund - NSBI	5.	7,000	6,500	<b>6,500</b>
Housing Nova Scotia	6.	19,064	26,447	<b>19,475</b>
Student Loans Direct Lending - LAE	7.	13,000	12,000	<b>12,000</b>
Innovacorp	8.	---	---	---
Miscellaneous	9.	838	838	<b>887</b>
		<u><b>94,957</b></u>	<u><b>108,640</b></u>	<u><b>101,783</b></u>
<b>Net - Capital Advances and Investments</b>		<u><b>178,867</b></u>	<u><b>133,917</b></u>	<u><b>66,615</b></u>

(A) - See Note (A) Page 1.13

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Agriculture	212.2	201.0	<b>168.6</b>
Business	36.0	23.4	<b>28.0</b>
Communities, Culture and Heritage	220.6	203.7	<b>244.3</b>
Community Services	1,646.5	1,614.9	<b>1,630.5</b>
Education and Early Childhood Development	211.8	185.0	<b>200.8</b>
Energy	57.2	56.2	<b>56.5</b>
Environment	237.9	223.8	<b>354.8</b>
Finance and Treasury Board	108.7	99.3	<b>206.9</b>
Fisheries and Aquaculture	75.7	68.1	<b>70.7</b>
Health and Wellness	429.7	383.8	<b>297.4</b>
Internal Services	877.8	786.2	<b>973.4</b>
Justice	1,607.4	1,591.1	<b>1,596.7</b>
Labour and Advanced Education	273.4	235.1	<b>264.6</b>
Municipal Affairs	72.2	66.1	<b>72.2</b>
Natural Resources	706.0	703.4	<b>631.0</b>
Public Service	1,528.6	1,457.2	<b>1,524.2</b>
Seniors	7.0	6.9	<b>7.0</b>
Transportation and Infrastructure Renewal	1,773.8	1,737.7	<b>1,898.2</b>
	<b><u>10,082.5</u></b>	<b><u>9,642.9</u></b>	<b><u>10,225.8</u></b>

**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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b><u>Agriculture</u></b>			
Nova Scotia Farm Loan Board	28	53	28
Miscellaneous	2	40	2
Other Fees and Charges	2,204	2,294	2,244
	<u>2,234</u>	<u>2,387</u>	<u>2,274</u>
<b><u>Business</u></b>			
Guarantee Fees	482	482	657
Other Fees and Charges	646	1	1
TCA Cost Shared Revenue	---	---	58,900
	<u>1,128</u>	<u>483</u>	<u>59,558</u>
<b><u>Communities, Culture and Heritage</u></b>			
Other Fees and Charges	1,552	1,698	1,446
	<u>1,552</u>	<u>1,698</u>	<u>1,446</u>
<b><u>Community Services</u></b>			
Other Fees and Charges	354	352	245
	<u>354</u>	<u>352</u>	<u>245</u>
<b><u>Education and Early Childhood Development</u></b>			
TCA Cost Shared Revenue	---	359	---
Other Fees and Charges	2,161	2,391	1,735
	<u>2,161</u>	<u>2,750</u>	<u>1,735</u>

## Estimates

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

<u>Department and Service</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b><u>Energy</u></b>			
Rentals - Petroleum Licenses	100	80	74
Royalties - Petroleum	19,405	15,270	10,508
	<u>19,505</u>	<u>15,350</u>	<u>10,582</u>
<b><u>Environment</u></b>			
Licenses and Permits - Environmental Approvals	2,184	2,196	2,184
Other Fees and Charges	1,919	1,743	1,661
Resource Recovery Fund Board	729	891	870
	<u>4,832</u>	<u>4,830</u>	<u>4,715</u>
<b><u>Finance and Treasury Board</u></b>			
Casino Win Tax	13,900	14,000	13,900
Corporation Income Tax	493,193	451,053	466,644
Harmonized Sales Tax - Net of Provincial Rebates	1,761,253	1,765,779	1,814,007
Personal Income Tax	2,524,962	2,563,526	2,671,599
Licenses - Insurance Companies	1,755	1,855	1,800
Licenses - Trust and Loan Companies	615	615	615
Preferred Share Dividend	3,777	3,777	3,777
Volunteer Fire Fighters Levy	330	336	347
Tax on Fire Insurance Premiums	4,850	4,850	4,900
Tax on Insurance Premiums	77,500	77,500	77,800
Prior Years' Adjustments - Provincial Sources	---	(86,813)	---
Miscellaneous	1,600	1,600	1,600
Canada Health Transfer	896,863	895,694	942,770
Canada Social Transfer	341,579	341,134	348,901
Crown Share	7,437	3,966	1,427
Equalization Payments	1,768,921	1,777,759	1,738,321
Offshore Accord Offset Payments	36,779	36,779	33,255
Other Federal Sources	2,319	2,319	2,319

## Estimates

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

<u>Department and Service</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b><u>Finance and Treasury Board Continued</u></b>			
Prior Years' Adjustments - Federal Sources	---	3,799	---
Other Fees and Charges	403	442	412
Interest	79,031	86,221	77,901
Sinking Fund Revenues	99,549	101,172	91,660
Gain on Disposal of Crown Assets	---	2,520	1,400
	<u>8,116,616</u>	<u>8,049,883</u>	<u>8,295,355</u>
<b><u>Fisheries and Aquaculture</u></b>			
Licenses and Royalties (Sea Plant Harvesting)	57	61	72
Sport Fishery Licenses	700	732	722
Miscellaneous	---	11	---
Other Fees and Charges	938	938	1,001
	<u>1,695</u>	<u>1,742</u>	<u>1,795</u>
<b><u>Health and Wellness</u></b>			
Emergency Health Services	1,765	1,950	1,794
Seniors' Pharmacare Premium	52,886	53,539	51,610
Infoway Funding PHR	---	1,080	3,796
Other Fees and Charges	13,393	13,402	13,668
	<u>68,044</u>	<u>69,971</u>	<u>70,868</u>
<b><u>Internal Services</u></b>			
Other Fees and Charges	2,803	2,832	214
	<u>2,803</u>	<u>2,832</u>	<u>214</u>

## Estimates

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

<u>Department and Service</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b><u>Justice</u></b>			
Fines - Criminal Prosecutions	1,550	1,550	1,550
Miscellaneous	33	33	33
Other Fees and Charges	22,779	21,652	22,693
	<u>24,362</u>	<u>23,235</u>	<u>24,276</u>
<b><u>Labour and Advanced Education</u></b>			
Licenses, Permits and Approvals	2,073	2,195	2,074
Interest Revenue - Student Loans	5,250	5,850	5,700
Other Fees and Charges	1,599	1,616	1,599
	<u>8,922</u>	<u>9,661</u>	<u>9,373</u>
<b><u>Municipal Affairs</u></b>			
Miscellaneous	2	7	2
	<u>2</u>	<u>7</u>	<u>2</u>
<b><u>Natural Resources</u></b>			
Exploration Claims	333	353	360
Fines and Forfeitures	86	33	51
Game and Fishing Licenses	1,271	1,280	1,288
Gypsum Tax	361	398	354
Leases and Grants	823	1,030	772
Rentals - Minerals	150	240	209
Royalties - Coal	453	444	466
Royalties - Other	257	270	262
Timber and Fuelwood Licenses	8,862	8,678	9,546
Miscellaneous	239	182	161
Other Fees and Charges	1,855	2,016	1,964
	<u>14,690</u>	<u>14,924</u>	<u>15,433</u>

## Estimates

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

<u>Department and Service</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b><u>Public Service</u></b>			
Nova Scotia Securities Commission			
Filing Fees	16,800	18,045	18,500
Other Fees and Charges	---	3	---
	<u>16,800</u>	<u>18,048</u>	<u>18,500</u>
Service Nova Scotia			
Motive Fuel Tax	262,276	257,816	271,718
Levy on Private Sales of Used Vehicles	21,244	20,224	20,791
Tobacco Tax	217,792	215,990	227,252
Corporation Capital Tax	41,000	41,000	41,000
Companies Branch	14,262	14,262	14,420
Condominium Property Act	258	280	258
Licenses - Regulated Industries	451	451	457
Registration Services	9,900	10,175	9,900
Registry of Deeds	10,815	10,815	10,815
Certificates of Registration	4,305	4,500	4,326
Commercial Registrations	41,000	41,000	40,067
Dealers' Licenses and Plates	451	451	453
Drivers' Licenses	11,685	11,100	12,360
Fines	3,100	4,500	3,100
Government of Canada	191	72	72
Miscellaneous Registrations	10,763	11,100	10,815
Miscellaneous Revenue	11,993	11,094	11,433
Motor Vehicle Inspection	1,948	1,948	1,648
Passenger Registrations	41,513	43,500	43,260
Licenses and Fees - Alcohol and Gaming	1,731	1,976	1,760
Other Fees and Charges	8,478	8,472	8,764
	<u>715,156</u>	<u>710,726</u>	<u>734,669</u>
<b><u>Total Public Service</u></b>	<b><u>731,956</u></b>	<b><u>728,774</u></b>	<b><u>753,169</u></b>

## Estimates

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

<u>Department and Service</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b><u>Transportation and Infrastructure Renewal</u></b>			
TCA Cost Shared Revenue	33,713	32,672	74,124
Other Fees and Charges	2,092	1,768	4,331
	<u>35,805</u>	<u>34,440</u>	<u>78,455</u>
<b>Total - Ordinary Revenue</b>	<u>9,036,661</u>	<u>8,963,319</u>	<u>9,329,495</u>

## Agriculture

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**Honourable Keith Colwell**  
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**Mr. Kim MacNeil**  
**Deputy Minister**  
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The Department of Agriculture promotes, supports, and develops a competitive and profitable agriculture and food industry. The Department leads and manages programs that include advisory services and innovation, value-chain development, land protection, laboratory services, risk management, agriculture and agri-food development funding and lending.

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
	<b>2015-2016</b>	<b>2016-2017</b>
	<b>Estimate</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>61,536</b>	<b>60,217</b>

## Agriculture

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Senior Management		685	737	688
Policy and Corporate Services		43,729	43,406	46,696
Agriculture and Food Operations		17,122	16,793	12,833
<b>Total - Departmental Expenses</b>	<b>1</b>	<b>61,536</b>	<b>60,936</b>	<b>60,217</b>

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

Salary and Employee Benefits	16,225	16,182	12,811
Operating Costs	7,745	9,587	7,224
Grants and Contributions	37,591	40,603	40,207
<b>Gross Expenses</b>	<b>61,561</b>	<b>66,372</b>	<b>60,242</b>
Less: Chargeable to Other Departments	(25)	(5,436)	(25)
<b>Total - Departmental Expenses</b>	<b>61,536</b>	<b>60,936</b>	<b>60,217</b>

<b>Ordinary Recoveries</b>	<b>5,976</b>	<b>7,063</b>	<b>5,827</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>218.0</b>	<b>205.0</b>	<b>173.4</b>
Less: Staff Funded by External Agencies	(5.8)	(4.0)	(4.8)
<b>Total - Departmentally Funded Staff</b>	<b>212.2</b>	<b>201.0</b>	<b>168.6</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of Minister and Deputy Minister	685	737	<b>688</b>
	<b>685</b>	<b>737</b>	<b>688</b>
Funded Staff (# of FTEs)	7.0	6.1	<b>7.0</b>

#### Policy and Corporate Services

Provides centralized coordination, management and support for the department and Department of Fisheries and Aquaculture in the areas of policy development, corporate services, 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/Aquaculture Loan Boards, Natural Products Marketing Council). Leads and manages agricultural development and business risk management programs.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	22,346	22,889	<b>22,623</b>
Policy and Planning	1,340	1,251	<b>1,299</b>
Agencies	3,075	3,030	<b>3,171</b>
Programs and Risk Management	16,968	16,236	<b>19,603</b>
	<b>43,729</b>	<b>43,406</b>	<b>46,696</b>
Funded Staff (# of FTEs)	72.0	67.2	<b>74.0</b>

## Agriculture

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### Supplementary Information

#### Agriculture and Food Operations

Provides funds to support agriculture and food advisory services and agriculture protection. Responsibilities include: regional agricultural support; leadership development and support for rural organizations; land protection; value chain development; extension and outreach services; veterinary services; laboratory services and animal and crop services. This service area coordinates activities with other government departments, agencies, industry and the public.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	2,785	2,674	<b>2,786</b>
Agriculture and Food Operations	5,411	5,326	<b>5,710</b>
Food Protection	4,051	4,000	--- (A)
Agriculture Protection	4,875	4,793	<b>4,337</b>
	<u>17,122</u>	<u>16,793</u>	<u>12,833</u>
Funded Staff (# of FTEs)	139.0	131.7	<b>92.4</b>
<b>Total - Departmental Expenses</b>	<u><b>61,536</b></u>	<u><b>60,936</b></u>	<u><b>60,217</b></u>

(A) Transferred to Department of Environment

## Business

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**Honourable Mark Furey**  
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**Mr. Murray Coolican**  
**Deputy Minister**  
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The Department of Business leads and aligns all government efforts towards business and social enterprise growth in Nova Scotia. The Department provides strategic direction and leadership to all government departments, agencies and crown corporations to create conditions for private sector economic growth and job creation.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>114,143</b>	<b>121,688</b>	<b>137,450</b>

## Business

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Senior Management		3,346	2,676	3,610
Business Strategy, Planning and Policy		1,340	747	1,326
Nova Scotia Jobs Fund		37,523	44,669	35,240
Operational Leadership, Coordination and Alignment		1,363	611	6,754
Sector Development and Entrepreneurship		9,204	5,349	13,768
Regulatory and Service Effectiveness Office		1,474	1,036	---
Crown Corporations		59,893	66,600	76,752
<b>Total - Departmental Expenses</b>	<b>2</b>	<b>114,143</b>	<b>121,688</b>	<b>137,450</b>

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

Salary and Employee Benefits	4,153	2,784	2,773
Operating Costs	4,716	3,422	5,548
Grants and Contributions	105,274	125,954	129,129
<b>Gross Expenses</b>	<b>114,143</b>	<b>132,160</b>	<b>137,450</b>
Less: Chargeable to Other Departments	---	(10,472)	---
<b>Total - Departmental Expenses</b>	<b>114,143</b>	<b>121,688</b>	<b>137,450</b>

<b>Ordinary Recoveries</b>	<b>238</b>	<b>1</b>	<b>3,176</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>36.0</b>	<b>23.6</b>	<b>28.0</b>
Less: Staff Funded by External Agencies	---	(0.2)	---
<b>Total - Departmentally Funded Staff</b>	<b>36.0</b>	<b>23.4</b>	<b>28.0</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of Minister and Deputy Minister	940	618	<b>666</b>
Corporate Services	2,406	2,058	<b>2,944</b>
	<u><b>3,346</b></u>	<u><b>2,676</b></u>	<u><b>3,610</b></u>
 Funded Staff (# of FTEs)	 6.0	 3.5	 <b>5.0</b>

#### Business Strategy, Planning and Policy

To develop, monitor and implement through outcome and alignment agreements government's policy framework on economic development to encourage private sector growth. To provide portfolio management of our crown agencies to ensure alignment with government priorities.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Business Strategy and Planning	1,340	747	<b>1,326</b>
	<u><b>1,340</b></u>	<u><b>747</b></u>	<u><b>1,326</b></u>
 Funded Staff (# of FTEs)	 9.0	 6.8	 <b>10.0</b>

## Business

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### Supplementary Information

#### Nova Scotia Jobs Fund

Provides assistance in establishing, developing or expanding industry within the Province and creating good, secure jobs. Provides a comprehensive investment approach of evidence-based assessment of potential opportunities at the job and company level.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Nova Scotia Jobs Fund	37,523	44,669	35,240
	<u>37,523</u>	<u>44,669</u>	<u>35,240</u>

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Operational Leadership, Coordination and Alignment	1,363	611	6,754
	<u>1,363</u>	<u>611</u>	<u>6,754</u>
Funded Staff (# of FTEs)	6.0	3.5	5.0

## Business

### Supplementary Information

#### Sector Development and Entrepreneurship

To focus attention and resources on those sectors that offer the best opportunities for economic growth. To support Invest Nova Scotia in its strategic investments in the Nova Scotia economy.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Sectoral Development and Entrepreneurship	9,204	5,349	<b>13,768</b>
	<b>9,204</b>	<b>5,349</b>	<b>13,768</b>
Funded Staff (# of FTEs)	7.0	5.9	<b>8.0</b>

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Regulatory and Service Effectiveness Office	1,474	1,036	---
	<b>1,474</b>	<b>1,036</b>	--- (A)
Funded Staff (# of FTEs)	8.0	3.9	---

(A) Transferred to Public Service - Regulatory Affairs and Service Effectiveness

## Business

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### Supplementary Information

#### Crown Corporations

Provides grants to crown agencies to promote the achievement of private sector growth in Nova Scotia.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2015-2016 Estimate</u></b>	<b><u>2015-2016 Forecast</u></b>	<b><u>2016-2017 Estimate</u></b>
Innovacorp	9,650	9,650	<b>9,552</b>
Nova Scotia Business Incorporated	26,239	24,983	<b>37,733</b>
Tourism Nova Scotia	22,618	31,381	<b>21,164</b>
Trade Centre Limited	586	586	<b>6,170</b>
Waterfront Development Corporation	800	---	<b>2,133</b>
	<b><u>59,893</u></b>	<b><u>66,600</u></b>	<b><u>76,752</u></b>
<b>Total - Departmental Expenses</b>	<b><u>114,143</u></b>	<b><u>121,688</u></b>	<b><u>137,450</u></b>

## Communities, Culture and Heritage

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

**Ms. Kelliann Dean**  
**Deputy Minister**  
**3rd Floor**  
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**902-424-4869**

The Department of Communities, Culture and Heritage contributes to the well-being and prosperity of Nova Scotia's diverse communities through the promotion, development, preservation, and celebration of culture, heritage, identity, and languages. The Department provides leadership, expertise, funding, and innovation to its stakeholders.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b>	<b>2015-2016</b>	<b>2016-2017</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>61,837</b>	<b>64,302</b>	<b>81,689</b>

## Communities, Culture and Heritage

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of the Minister and Deputy Minister		557	511	527
Culture and Heritage Development		15,020	15,376	19,619
Communities, Sport and Recreation		1,075	1,388	16,370
Archives, Museums, Libraries Nova Scotia		34,957	36,844	35,323
Planning Secretariat		4,738	4,646	4,596
Acadian Affairs		2,034	2,037	1,998
African Nova Scotian Affairs		829	783	771
Gaelic Affairs		480	485	408
Art Gallery of Nova Scotia		2,147	2,232	2,077
<b>Total - Departmental Expenses</b>	<b>3</b>	<b>61,837</b>	<b>64,302</b>	<b>81,689</b>

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

Salary and Employee Benefits	16,289	14,947	17,364
Operating Costs	7,224	9,948	8,107
Grants and Contributions	38,415	40,167	56,722
<b>Gross Expenses</b>	<b>61,928</b>	<b>65,062</b>	<b>82,193</b>
Less: Chargeable to Other Departments	(91)	(760)	(504)
<b>Total - Departmental Expenses</b>	<b>61,837</b>	<b>64,302</b>	<b>81,689</b>

<b>Ordinary Recoveries</b>	<b>4,718</b>	<b>5,297</b>	<b>4,909</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>227.2</b>	<b>210.5</b>	<b>248.8</b>
Less: Staff Funded by External Agencies	(6.6)	(6.8)	(4.5)
<b>Total - Departmentally Funded Staff</b>	<b>220.6</b>	<b>203.7</b>	<b>244.3</b>

## Communities, Culture and Heritage

### Supplementary Information

#### Office of the Minister and Deputy Minister

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of the Minister and Deputy Minister	557	511	527
	<u>557</u>	<u>511</u>	<u>527</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 through investment programs, advice and other support. Works to foster development within a wide range of industry and community-based cultural interests and events. Works in partnership with Nova Scotia's cultural industries, and its artistic, cultural and heritage communities to enhance cultural, economic and social growth.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Executive Director	743	770	624
Development Programs	9,272	9,452	11,488
Arts Nova Scotia	2,930	2,879	2,932
Creative Economy	---	---	2,500
Support4Culture	2,075	2,275	2,075
	<u>15,020</u>	<u>15,376</u>	<u>19,619</u>
Funded Staff (# of FTEs)	22.0	18.0	14.0

## Communities, Culture and Heritage

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### Supplementary Information

#### Communities, Sport and Recreation

Supports communities to build stronger organizational capacity and improve quality of life for Nova Scotians. Promotes and encourages participation in physical activity, sport and recreation. Helps communities access programs that support cultural inclusion, promote cultural identity and build community capacity.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	---	---	2,324 (A)
Games Secretariat	---	---	278 (A)
Development and Support, Recreation and Sports Organizations	---	---	8,194 (A)
Health Activity Lifestyles	---	---	1,459 (A)
Safe and Equitable Physical Activity	---	---	222 (A)
Thrive!	---	---	965 (A)
Communities	1,075	1,388	2,928
	<u>1,075</u>	<u>1,388</u>	<u>16,370</u>
Funded Staff (# of FTEs)	---	---	30.0

(A) Transferred majority of funding from the Department of Health and Wellness

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Executive Director	3,786	5,939	4,123
Nova Scotia Archives	1,691	1,696	1,720
Nova Scotia Provincial Library	16,030	15,949	16,030
Nova Scotia Museum	11,347	11,188	11,405
Innovation, Collections and Infrastructure	2,103	2,072	2,045
	<u>34,957</u>	<u>36,844</u>	<u>35,323</u>
Funded Staff (# of FTEs)	140.4	135.5	145.2

## 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, grants management and department-wide administration.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Executive Director	422	546	<b>538</b>
Policy	208	184	<b>281</b>
Research and Government Relations	456	623	<b>311</b>
Marketing and Promotions	715	662	<b>695</b>
Information, Risk and Business Solutions	502	360	<b>483</b>
Grants Management	---	---	<b>273</b>
Business Administration and Corporate Initiatives	2,435	2,271	<b>2,015</b>
	<u><b>4,738</b></u>	<u><b>4,646</b></u>	<u><b>4,596</b></u>
Funded Staff (# of FTEs)	39.8	33.0	<b>36.0</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Acadian Affairs	2,034	2,037	1,998
	<u>2,034</u>	<u>2,037</u>	<u>1,998</u>
 Funded Staff (# of FTEs)	 8.3	 8.2	 8.0

#### African Nova Scotian Affairs

Creates and promotes an integrated approach within government on matters related to African Nova Scotian communities in the province; represents the interest of the province in intergovernmental initiatives and negotiations on matters integral to the interest of African Nova Scotians; provides research analysis and policy advice on African Nova Scotian issues; 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
African Nova Scotian Affairs	829	783	771
	<u>829</u>	<u>783</u>	<u>771</u>
 Funded Staff (# of FTEs)	 9.2	 8.3	 8.6

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Gaelic Affairs	480	485	408
	<u>480</u>	<u>485</u>	<u>408</u>
Funded Staff (# of FTEs)	3.5	3.5	3.0

#### 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 the province's permanent collection of art, exhibitions, education and public programs. Serves audiences throughout the province through programming, traveling exhibitions, and outreach projects and services.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Art Gallery of Nova Scotia	2,147	2,232	2,077
	<u>2,147</u>	<u>2,232</u>	<u>2,077</u>
<b>Total - Departmental Expenses</b>	<u><b>61,837</b></u>	<u><b>64,302</b></u>	<u><b>81,689</b></u>

## Community Services

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**Honourable Joanne Bernard**  
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**Halifax, Nova Scotia**  
**902-424-4304**

**Ms. Lynn Hartwell**  
**Deputy Minister**  
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**902-424-4325**

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

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>915,410</b>	<b>922,525</b>	<b>929,957</b>

## Community Services

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Senior Management		1,707	1,675	1,280
Policy and Innovation		5,850	5,106	6,469
Corporate Services Unit		2,962	4,753	5,028
Service Delivery		101,733	108,111	101,644
Disability Support Program		304,654	316,523	319,366
Child, Youth and Family Support Program		85,185	94,269	93,863
Housing Services		51,238	42,750	44,992
Employment Support and Income Assistance		353,004	340,216	348,221
Nova Scotia Advisory Council on the Status of Women		9,077	9,122	9,094
<b>Total - Departmental Expenses</b>	<b>4</b>	<b>915,410</b>	<b>922,525</b>	<b>929,957</b>

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

Salary and Employee Benefits	126,384	128,384	124,347
Operating Costs	26,055	26,322	24,618
Grants and Contributions	769,794	768,884	781,459
<b>Gross Expenses</b>	<b>922,233</b>	<b>923,590</b>	<b>930,424</b>
Less: Chargeable to Other Departments	(6,823)	(1,065)	(467)
<b>Total - Departmental Expenses</b>	<b>915,410</b>	<b>922,525</b>	<b>929,957</b>

<b>Ordinary Recoveries</b>	<b>16,963</b>	<b>18,853</b>	<b>18,042</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,651.0</b>	<b>1,617.8</b>	<b>1,634.0</b>
Less: Staff Funded by External Agencies	(4.5)	(2.9)	(3.5)
<b>Total - Departmentally Funded Staff</b>	<b>1,646.5</b>	<b>1,614.9</b>	<b>1,630.5</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.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of Minister and Deputy Minister	897	788	531
Communications	350	438	292
Commissions and Agencies	460	449	457
	<u>1,707</u>	<u>1,675</u>	<u>1,280</u>
Funded Staff (# of FTEs)	13.0	9.0	7.0

#### Policy and Innovation

Provides leadership to departmental planning and support, information 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	2,803	2,490	2,853
Policy, Planning and Information Services	1,793	1,644	2,092
Service Strategy, Design and Support	1,134	972	1,524
Transformation Administration	120	---	---
	<u>5,850</u>	<u>5,106</u>	<u>6,469</u>
Funded Staff (# of FTEs)	49.5	54.2	60.7

## Community Services

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### Supplementary Information

#### Corporate Services Unit

Financial operations, controls and administration for the Department.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Finance and Administration Services	2,962	4,753	5,028
	<u>2,962</u>	<u>4,753</u>	<u>5,028</u>
Funded Staff (# of FTEs)	27.0	50.8	68.0

#### Service Delivery

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Licensing	1,816	1,781	1,758
Service Delivery Administration	5,054	2,659	2,454
Field Office Administration	10,363	9,106	7,283
Disability Support Program - Field Staff	7,081	6,807	7,075
Children's Services - Field Staff	48,846	50,974	47,424
Employment and Training - Field Staff	7,894	7,471	8,090
Income Assistance - Field Staff	20,679	22,419	21,086
Property and Facilities	---	6,894	6,474
	<u>101,733</u>	<u>108,111</u>	<u>101,644</u>
Funded Staff (# of FTEs)	1,198.0	1,173.7	1,152.9

## Community Services

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### Supplementary Information

#### Disability Support Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
DSP Administration	1,661	2,220	<b>2,285</b>
Community Based Programs	158,393	168,920	<b>171,202</b>
Long-Term Care	144,600	145,383	<b>145,879</b>
	<b>304,654</b>	<b>316,523</b>	<b>319,366</b>
Funded Staff (# of FTEs)	20.0	21.6	<b>23.0</b>

#### Child, Youth and Family Support Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
CYFS Administration	8,529	3,020	<b>4,071</b>
Maintenance of Children	71,094	77,997	<b>76,474</b>
Prevention and Early Intervention	250	6,637	<b>7,481</b>
Sexual Violence Strategy	2,116	2,532	<b>2,000</b>
Other Discretionary Grants (CYFS)	2,376	3,263	<b>3,007</b>
Intervention Programs	820	820	<b>830</b>
	<b>85,185</b>	<b>94,269</b>	<b>93,863</b>
Funded Staff (# of FTEs)	222.9	195.5	<b>205.9</b>

## Community Services

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### Supplementary Information

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration and Operations	14,367	7,979	7,121
Housing Nova Scotia Grant	36,871	34,771	37,871
	<b>51,238</b>	<b>42,750</b>	<b>44,992</b>
Funded Staff (# of FTEs)	85.0	79.5	83.0

#### 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' property tax rebates, pharmacare and Nova Scotia Child Benefit Programs.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
ESIA Administration	2,211	2,245	2,462
Employment Support Services (ESS) Grants	8,526	5,381	8,200
Other Discretionary Grants (ESIA)	6,361	6,521	6,174
Income Assistance Payments	251,106	239,036	245,389
Pharmacare Program	50,679	53,512	52,479
Seniors' Property Tax Rebate Program	7,266	7,621	7,462
Nova Scotia Child Benefit	26,855	25,900	26,055
	<b>353,004</b>	<b>340,216</b>	<b>348,221</b>
Funded Staff (# of FTEs)	27.0	25.6	25.0

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	900	961	<b>901</b>
Program Grants	8,177	8,161	<b>8,193</b>
	<u>9,077</u>	<u>9,122</u>	<u>9,094</u>
Funded Staff (# of FTEs)	8.6	7.9	<b>8.5</b>
<b>Total - Departmental Expenses</b>	<u><b>915,410</b></u>	<u><b>922,525</b></u>	<u><b>929,957</b></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**  
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The Department of Education and Early Childhood Development is responsible for the development and education of children and youth from birth to high school graduation. The Department works collaboratively to ensure children in their early years have the support they need for a positive start to school. The Department works with teachers, school boards, community partners and many others to ensure students receive a high-quality education and are well-prepared to graduate to the workforce or post-secondary education.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>1,244,607</b>	<b>1,245,454</b>	<b>1,279,532</b>

## Education and Early Childhood Development

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Senior Management		2,169	2,683	<b>2,679</b>
Strategic Policy and Research		2,716	2,408	<b>2,684</b>
Early Childhood Development		58,788	58,576	<b>65,796</b>
Centre for Learning Excellence		4,261	4,206	<b>4,547</b>
Education Innovation Programs and Services		18,177	16,896	<b>14,837</b>
Student Equity and Support Services		11,067	10,721	<b>11,306</b>
French Program and Services		10,491	11,338	<b>10,318</b>
Corporate Services		9,533	8,027	<b>4,894</b>
Public Education Funding		978,973	978,803	<b>1,001,693</b>
Learning Resources Credit Allocation		6,813	7,052	<b>7,313</b>
Teachers' Pension		69,428	72,554	<b>81,751</b>
School Capital - Amortization		72,191	72,190	<b>71,714</b>
<b>Total - Departmental Expenses</b>	<b>5</b>	<b>1,244,607</b>	<b>1,245,454</b>	<b>1,279,532</b>

## Education and Early Childhood Development

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	19,112	17,273	18,549
Operating Costs	126,142	124,008	124,505
Grants and Contributions	<u>1,102,633</u>	<u>1,112,100</u>	<u>1,139,818</u>
<b>Gross Expenses</b>	<b>1,247,887</b>	<b>1,253,381</b>	<b>1,282,872</b>
Less: Chargeable to Other Departments	(3,280)	(7,927)	(3,340)
<b>Total - Departmental Expenses</b>	<b><u>1,244,607</u></b>	<b><u>1,245,454</u></b>	<b><u>1,279,532</u></b>
 <b>Ordinary Recoveries</b>	 <b>13,100</b>	 <b>14,048</b>	 <b>13,922</b>
 <b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b><u>229.3</u></b>	<b><u>195.9</u></b>	<b><u>217.8</u></b>
Less: Staff Funded by External Agencies	(17.5)	(10.9)	(17.0)
<b>Total - Departmentally Funded Staff</b>	<b><u>211.8</u></b>	<b><u>185.0</u></b>	<b><u>200.8</u></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, regional education services, and leadership for strategic initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of the Minister	191	191	191
Office of the Deputy Minister	342	503	341
Office of the Associate Deputy Minister	1,221	1,553	1,727
Communications Secretariat	415	436	420
	<u>2,169</u>	<u>2,683</u>	<u>2,679</u>
Funded Staff (# of FTEs)	13.0	15.3	15.1

#### Strategic Policy and Research

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Policy and Planning	1,148	1,075	1,198
Research and Information Management	1,568	1,333	1,486
	<u>2,716</u>	<u>2,408</u>	<u>2,684</u>
Funded Staff (# of FTEs)	29.0	24.9	29.3

## Education and Early Childhood Development

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### Supplementary Information

#### Early Childhood Development

Develops child and family-centered policies and programs for children prior to school entry with a focus on the establishment of an integrated early years system. Provides funding resources and supports to programs that deliver services to families and children, including regulated child care, early intervention and early childhood education training. Works with partners to ensure departmental policies and programs are evidence-based, and supports early learning and healthy child development.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Early Years	1,155	1,068	<b>1,269</b>
Early Years Development Services	54,032	54,532	<b>60,695</b>
Early Years Integration	3,601	2,976	<b>3,832</b>
	<u><b>58,788</b></u>	<u><b>58,576</b></u>	<u><b>65,796</b></u>
 Funded Staff (# of FTEs)	 46.3	 41.5	 <b>47.3</b>

## 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. Working with education partners, the Centre is responsible for: teacher education, certification, and recruitment; performance management; school improvement planning; research and data analysis; and leadership development.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Centre for Learning Excellence	280	334	<b>209</b>
Teacher Education	94	79	<b>351</b>
Student Assessment and Evaluation	2,703	2,733	<b>2,848</b>
Student Achievement	708	694	<b>687</b>
Educational Research and Partnerships	92	49	<b>120</b>
Teacher Certification	384	317	<b>332</b>
	<b><u>4,261</u></b>	<b><u>4,206</u></b>	<b><u>4,547</u></b>
Funded Staff (# of FTEs)	28.0	21.9	<b>29.0</b>

## 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, the Book Bureau, and personal development enhancement through innovative programming. It provides professional development leadership and delivery on all aspects of the public school program.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Education Innovation Programs and Services	1,265	1,072	1,025
Innovative Curriculum Development	3,451	3,509	2,706
Learning Resources and Technology	8,641	8,667	8,297
Career Exploration and Experiential Learning	3,168	2,750	1,830
Personal Development and Wellness	1,652	898	979
	<u>18,177</u>	<u>16,896</u>	<u>14,837</u>
 Funded Staff (# of FTEs)	 47.0	 37.5	 45.0

#### Student Equity and Support Services

Responsible for providing leadership for all aspects of student support programs and services including those related to students with special needs, and for the programs and services that pertain to Mi'kmaq and African Nova Scotian learners. It establishes and maintains partnerships and agreements with other government departments, institutions and community-based agencies to ensure a cohesive and collaborative approach to meet the needs of teachers, parents, and students.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Student Services	4,280	4,059	4,403
African Canadian Services	5,910	5,861	5,999
Mi'kmaq Services	877	801	904
	<u>11,067</u>	<u>10,721</u>	<u>11,306</u>
 Funded Staff (# of FTEs)	 28.0	 22.8	 28.0

## Education and Early Childhood Development

### Supplementary Information

#### French Program and Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
French Program and Services	713	713	<b>754</b>
French First Language	1,387	1,307	<b>1,423</b>
French Second Language	1,766	2,041	<b>2,149</b>
French Language Grants	6,625	7,277	<b>5,992</b>
	<u>10,491</u>	<u>11,338</u>	<u>10,318</u>
 Funded Staff (# of FTEs)	 15.0	 9.2	 <b>14.5</b>

#### Corporate Services

Coordinates the department's facility requirements, and provides assistance in the oversight of school capital, including new schools, additions and alterations, and environmental projects. It also provides advice on school board labour relations, and guidance on school board SAP requirements.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Corporate Services	8,236	6,949	<b>4,894</b>
Financial Services	1,012	872	--- (A)
Financial Planning	285	206	--- (A)
	<u>9,533</u>	<u>8,027</u>	<u>4,894</u>
 Funded Staff (# of FTEs)	 23.0	 22.8	 <b>9.6</b>

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

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Formula Grants to School Boards	889,470	886,470	891,164
N.S.T.U. Life, Medical and Dental Premiums	39,002	39,002	40,052
N.S.T.U. Program Development Grant	200	200	200
Council of Atlantic Ministers	120	120	120
Non-Formula Program Grants	14,939	16,939	27,279
School Lease Costs	29,015	29,565	29,015
Teachers' Salary Accrual	(3,600)	(3,320)	4,036
Atlantic Provinces Special Education Authority	9,827	9,827	9,827
	<u>978,973</u>	<u>978,803</u>	<u>1,001,693</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Credit Allocation and Costs	6,813	7,052	7,313
	<u>6,813</u>	<u>7,052</u>	<u>7,313</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Matching Contribution	69,428	72,554	81,751
	<u>69,428</u>	<u>72,554</u>	<u>81,751</u>

#### School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Buses	5,373	5,338	5,443
Schools	62,827	62,901	63,429
Schools - Furniture, Fixtures, Equipment and Technology	2,463	2,423	1,697
Schools - Customized Software	1,526	1,526	1,144
Portable Classrooms	2	2	1
	<u>72,191</u>	<u>72,190</u>	<u>71,714</u>
<b>Total - Departmental Expenses</b>	<u>1,244,607</u>	<u>1,245,454</u>	<u>1,279,532</u>

## Energy

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**Honourable Michel P. Samson**  
**Minister**  
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**Halifax, Nova Scotia**  
**902-424-7793**

**Mr. Murray Coolican**  
**Deputy Minister**  
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**Halifax, Nova Scotia**  
**902-424-1710**

The Department of Energy serves 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. The Department delivers programs and activities related to electricity, renewables, energy efficiency, oil and gas, and industry development.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>30,160</b>	<b>30,138</b>	<b>29,597</b>

## Energy

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration		2,133	2,059	<b>2,018</b>
Sustainable and Renewable Energy		1,917	2,185	<b>2,345</b>
Business Development and Corporate Services		3,099	3,010	<b>2,899</b>
Petroleum Resources		4,846	5,014	<b>4,852</b>
Canada-Nova Scotia Offshore Petroleum Board		3,965	4,040	<b>4,488</b>
Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants		14,200	13,830	<b>12,995</b>
<b>Total - Departmental Expenses</b>	<b>6</b>	<b>30,160</b>	<b>30,138</b>	<b>29,597</b>

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

Salary and Employee Benefits	5,364	5,318	<b>5,325</b>
Operating Costs	5,251	3,860	<b>4,712</b>
Grants and Contributions	19,695	21,070	<b>19,710</b>
<b>Gross Expenses</b>	<b>30,310</b>	<b>30,248</b>	<b>29,747</b>
Less: Chargeable to Other Departments	(150)	(110)	<b>(150)</b>
<b>Total - Departmental Expenses</b>	<b>30,160</b>	<b>30,138</b>	<b>29,597</b>

<b>Ordinary Recoveries</b>	<b>2,533</b>	<b>2,814</b>	<b>3,096</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>57.2</b>	<b>56.2</b>	<b>56.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>57.2</b>	<b>56.2</b>	<b>56.5</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of Minister and Deputy Minister	450	507	404
Administrative Services	1,683	1,552	1,614
	<u>2,133</u>	<u>2,059</u>	<u>2,018</u>
 Funded Staff (# of FTEs)	 11.0	 11.3	 11.0

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Sustainable and Renewable Energy	1,917	2,185	2,345
	<u>1,917</u>	<u>2,185</u>	<u>2,345</u>
 Funded Staff (# of FTEs)	 16.0	 14.9	 17.0

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Business Development and Corporate Services	3,099	3,010	<b>2,899</b>
	<u>3,099</u>	<u>3,010</u>	<u>2,899</u>
Funded Staff (# of FTEs)	19.2	19.0	<b>18.5</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. Incorporates innovation, research and opportunities to promote, capitalize on and expand both offshore and onshore oil and natural gas exploration, development and production.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Petroleum Resources	4,846	5,014	<b>4,852</b>
	<u>4,846</u>	<u>5,014</u>	<u>4,852</u>
Funded Staff (# of FTEs)	10.0	10.0	<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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	3,965	4,040	4,488
	<u>3,965</u>	<u>4,040</u>	<u>4,488</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Non-Electricity Energy Efficiency, Sustainable Transportation and Conservation Grants	14,200	13,830	12,995
	<u>14,200</u>	<u>13,830</u>	<u>12,995</u>
Funded Staff (# of FTEs)	1.0	1.0	---
<b>Total - Departmental Expenses</b>	<u>30,160</u>	<u>30,138</u>	<u>29,597</u>

## Environment

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**Honourable Margaret Miller**  
**Minister**  
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**902-424-3736**

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

The department strives to protect the environment, human health and animal health. The department achieves this through initiatives that promote adherence to regulations that are effective and consistently applied across the province and through education and partnerships with groups and individuals.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>25,343</b>	<b>25,143</b>	<b>36,800</b>

## Environment

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration		896	894	892
Policy		4,605	4,515	4,943
Inspection, Compliance and Enforcement		12,082	12,078	23,394
Sustainability and Applied Science		7,760	7,656	7,571
<b>Total - Departmental Expenses</b>	<b>7</b>	<b>25,343</b>	<b>25,143</b>	<b>36,800</b>

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

Salary and Employee Benefits	19,755	19,403	29,332
Operating Costs	5,273	5,256	6,900
Grants and Contributions	588	790	849
<b>Gross Expenses</b>	<b>25,616</b>	<b>25,449</b>	<b>37,081</b>
Less: Chargeable to Other Departments	(273)	(306)	(281)
<b>Total - Departmental Expenses</b>	<b>25,343</b>	<b>25,143</b>	<b>36,800</b>

<b>Ordinary Recoveries</b>	---	151	---
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>237.9</b>	<b>223.8</b>	<b>354.8</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>237.9</b>	<b>223.8</b>	<b>354.8</b>

## Environment

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### Supplementary Information

#### Administration

Provides overall management and coordination of departmental programs.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of the Minister and Deputy Minister	511	537	510
Communications	385	357	382
	<u>896</u>	<u>894</u>	<u>892</u>
 Funded Staff (# of FTEs)	 5.0	 5.1	 5.0

#### Policy

Responsible for policy, planning and evaluation. Oversees environmental impact assessment process. Manages information and business practices of the department. Provides oversight and support across the department.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Policy	1,251	1,309	1,215
Information and Business Services	2,967	2,801	3,339
Environmental Assessment	387	405	389
	<u>4,605</u>	<u>4,515</u>	<u>4,943</u>
 Funded Staff (# of FTEs)	 29.0	 29.0	 30.0

## Environment

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### Supplementary Information

#### Inspection, Compliance and Enforcement

Responsible for regulatory compliance and related field operations for the protection of the environment, public health, natural resources and animal health and welfare under a wide range of legislation and regulation for which the department holds responsibility. Core functions of the division include the administration of notifications, applications, and certificates of qualification; conduct audits and inspections; investigation and mitigation of public health and food-safety related risks; responding to incidents, public inquiries and complaints; and, carrying out enforcement actions.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	356	834	<b>398</b>
Central Region	3,158	3,016	<b>3,174</b>
Eastern Region	2,552	2,455	<b>2,366</b>
Northern Region	2,470	2,504	<b>2,374</b>
Western Region	2,939	2,739	<b>2,896</b>
Regional Integration, Compliance and Operations	607	530	<b>627</b>
Enforcement, Conservation	---	---	<b>5,366 (A)</b>
Food Safety, Animal Health and Welfare	---	---	<b>4,481 (B)</b>
Environmental Health	---	---	<b>1,217 (C)</b>
Fisheries Inspection	---	---	<b>495 (D)</b>
	<b>12,082</b>	<b>12,078</b>	<b>23,394</b>
Funded Staff (# of FTEs)	135.0	124.5	<b>252.9</b>

- (A) Transferred from Department of Natural Resources
- (B) Transferred from Department of Agriculture
- (C) Transferred from Department of Health and Wellness
- (D) Transferred from Department of Fisheries and Aquaculture

## Environment

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### Supplementary Information

#### Sustainability and Applied Science

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2015-2016 Estimate</u></b>	<b><u>2015-2016 Forecast</u></b>	<b><u>2016-2017 Estimate</u></b>
Sustainability and Applied Science	7,760	7,656	<b>7,571</b>
	<b><u>7,760</u></b>	<b><u>7,656</u></b>	<b><u>7,571</u></b>
Funded Staff (# of FTEs)	68.9	65.2	<b>66.9</b>
<b>Total - Departmental Expenses</b>	<b><u>25,343</u></b>	<b><u>25,143</u></b>	<b><u>36,800</u></b>

## Finance and Treasury Board

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**Honourable Randy Delorey**  
**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 Department of Finance and Treasury Board works to preserve the financial capacity of government to provide public services. The Department provides fiscal and financial leadership, professional services and supports to departments and entities, financial, accounting, fiscal and economic policy advice, and statistical services to inform government decision-making. The Department is responsible for developing the capital plan, for transparent financial reporting, including the Budget, fiscal forecasts and Public Accounts.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>14,415</b>	<b>13,072</b>	<b>22,782</b>

## Finance and Treasury Board

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Senior Management		4,294	3,303	3,799
Controller's Division		2,388	2,531	2,279
Treasury Board		2,943	2,575	2,314
Financial Advisory Services		1,005	874	10,689
Fiscal Policy, Economics and Budgetary Planning		3,785	3,789	3,701
<b>Total - Departmental Expenses</b>	<b>8</b>	<b>14,415</b>	<b>13,072</b>	<b>22,782</b>

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

Salary and Employee Benefits	10,819	10,206	18,887
Operating Costs	2,826	2,594	3,482
Grants and Contributions	898	404	665
<b>Gross Expenses</b>	<b>14,543</b>	<b>13,204</b>	<b>23,034</b>
Less: Chargeable to Other Departments	(128)	(132)	(252)
<b>Total - Departmental Expenses</b>	<b>14,415</b>	<b>13,072</b>	<b>22,782</b>

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

<b>Total - Funded Staff</b>	<b>108.7</b>	<b>99.3</b>	<b>206.9</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>108.7</b>	<b>99.3</b>	<b>206.9</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, and communications support. Responsibilities also include regulatory oversight of the credit union, trust and loan, pensions and securities sectors.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of Minister, Deputy Minister and Associate Deputy Minister	824	682	<b>824</b>
Communications	479	468	<b>479</b>
Liability Management and Treasury Services	1,416	889	<b>1,154</b>
Financial Institutions	1,055	893	<b>951</b>
Pension Regulations	520	371	<b>391</b>
	<u><b>4,294</b></u>	<u><b>3,303</b></u>	<u><b>3,799</b></u>
Funded Staff (# of FTEs)	26.0	24.1	<b>25.0</b>

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Controller's Office	222	200	<b>289</b>
Government Accounting	1,259	1,457	<b>1,168</b>
Capital Markets Administration	584	591	<b>513</b>
Middle Office	323	283	<b>309</b>
	<u><b>2,388</b></u>	<u><b>2,531</b></u>	<u><b>2,279</b></u>
Funded Staff (# of FTEs)	23.0	22.2	<b>21.0</b>

## Finance and Treasury Board

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### Supplementary Information

#### Treasury Board

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Treasury Board Office	2,943	1,877	1,222
Corporate Strategic Initiatives	---	698	1,092
	<u>2,943</u>	<u>2,575</u>	<u>2,314</u>
Funded Staff (# of FTEs)	24.0	21.4	19.0

#### Financial Advisory Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Financial Advisory Services	1,005	874	10,689
	<u>1,005</u>	<u>874</u>	<u>10,689</u>
Funded Staff (# of FTEs)	11.0	9.3	118.0

## Finance and Treasury Board

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### Supplementary Information

#### Fiscal Policy, Economics and Budgetary Planning

Provides provincial budgetary and fiscal planning including coordination and analysis of provincial revenues. Analyzes and advises on economic and revenue consequences of fiscal and other policy decisions as well as impacts of external events and investments. Oversees legislation and administration of the provincial tax system and federal-provincial fiscal arrangements. Generates demographic, economic and revenue forecasts for the budget and publishes regular analysis of the province's economy. Provides departmental policy and planning, and supports governance oversight of crown agencies and corporations for which the Minister of Finance and Treasury Board is responsible.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Executive Director and Budgetary Planning	349	370	<b>372</b>
Taxation and Federal Fiscal Relations	2,131	2,174	<b>2,155</b>
Economics and Statistics	865	807	<b>728</b>
Policy and Fiscal Planning	440	438	<b>446</b>
	<u><b>3,785</b></u>	<u><b>3,789</b></u>	<u><b>3,701</b></u>
Funded Staff (# of FTEs)	24.7	22.3	<b>23.9</b>
<b>Total - Departmental Expenses</b>	<u><b>14,415</b></u>	<u><b>13,072</b></u>	<u><b>22,782</b></u>

## Finance and Treasury Board - Debt Servicing Costs

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**Honourable Randy Delorey**  
**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 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>2015-2016</b>	<b>2015-2016</b>	<b>2016-2017</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>872,612</b>	<b>854,711</b>	<b>841,712</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Debenture Debt		715,623	702,514	<b>697,065</b>
Other Long-Term Debt		11,260	11,264	<b>10,779</b>
General Interest		7,680	9,569	<b>9,708</b>
Pensions and Other Obligations		138,049	131,364	<b>124,160</b>
<b>Total - Debt Serving Costs</b>	<b>9</b>	<b>872,612</b>	<b>854,711</b>	<b>841,712</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Canada Pension Plan	52,018	52,030	52,118
Canadian Debt	684,782	671,661	666,164
Foreign Exchange	(21,177)	(21,177)	(21,217)
	<u>715,623</u>	<u>702,514</u>	<u>697,065</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Capital Leases	11,260	11,264	10,779
	<u>11,260</u>	<u>11,264</u>	<u>10,779</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
General Interest	7,680	9,569	9,708
	<u>7,680</u>	<u>9,569</u>	<u>9,708</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Sysco Pension Fund	6,373	6,023	5,659
Other Provincial Pension Obligations	131,676	125,341	118,501
	<u>138,049</u>	<u>131,364</u>	<u>124,160</u>
<b>Total - Debt Servicing Costs</b>	<u><b>872,612</b></u>	<u><b>854,711</b></u>	<u><b>841,712</b></u>

## Fisheries and Aquaculture

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

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

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

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>9,883</b>	<b>9,883</b>	<b>12,464</b>

## Fisheries and Aquaculture

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration		758	441	745
Aquaculture		2,673	2,917	5,444
Inland Fisheries		2,349	2,442	2,412
Marine and Coastal Division		4,103	4,083	3,863
<b>Total - Departmental Expenses</b>	<b>10</b>	<b>9,883</b>	<b>9,883</b>	<b>12,464</b>

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

Salary and Employee Benefits	6,159	5,694	5,839
Operating Costs	3,149	3,081	3,675
Grants and Contributions	575	1,534	2,950
<b>Gross Expenses</b>	<b>9,883</b>	<b>10,309</b>	<b>12,464</b>
Less: Chargeable to Other Departments	---	(426)	---
<b>Total - Departmental Expenses</b>	<b>9,883</b>	<b>9,883</b>	<b>12,464</b>

<b>Ordinary Recoveries</b>	---	---	350
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>75.7</b>	<b>68.1</b>	<b>70.7</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>75.7</b>	<b>68.1</b>	<b>70.7</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of Minister	758	441	745
	<u>758</u>	<u>441</u>	<u>745</u>
Funded Staff (# of FTEs)	3.0	2.0	4.0

#### Aquaculture

Administers aquaculture leases and all licences issued by the department. Works with the Federal Government to coordinate aquaculture regulations and policies. Provides fish health services to the aquaculture industry and carries out an environmental monitoring program to ensure optimum aquaculture site performance. Supports/develops the aquaculture industry through technical and policy support.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Aquaculture	2,673	2,917	5,444
	<u>2,673</u>	<u>2,917</u>	<u>5,444</u>
Funded Staff (# of FTEs)	20.0	18.4	23.0

## Fisheries and Aquaculture

### Supplementary Information

#### Inland Fisheries

Manages the sport fishery for the province for species such as trout, smallmouth bass and other species. Operates three hatcheries which annually stock over one million trout and salmon across Nova Scotia. Responsible for licencing and regulation of the freshwater sport fishery. Administers promotional and development programs for youth, women, and tourist angling, and manages the Sportfish Habitat Fund which targets fish habitat restoration.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	535	450	511
Inland Resources Management	442	482	494
Fish Stocking Program	1,227	1,382	1,212
Salmon Restoration Program	145	128	195
	<u>2,349</u>	<u>2,442</u>	<u>2,412</u>
 Funded Staff (# of FTEs)	 21.5	 21.8	 21.5

#### Marine and Coastal Division

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Marine and Coastal Division	4,103	4,083	3,863
	<u>4,103</u>	<u>4,083</u>	<u>3,863</u>
 Funded Staff (# of FTEs)	 31.2	 25.9	 22.2
 <b>Total - Departmental Expenses</b>	 <u><b>9,883</b></u>	 <u><b>9,883</b></u>	 <u><b>12,464</b></u>

## Health and Wellness

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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 Health and Wellness provides leadership for the health system by setting the strategic policy direction, priorities and indicators for the health system, ensuring accountability for funding and measuring and monitoring health system performance to manage and mitigate risk to the health and wellness of Nova Scotians. The Department funds the Nova Scotia Health Authority and the IWK Health Centre to govern, manage and provide health services including the provision of public health, primary health care, mental health and addiction, some continuing care and palliative services. The Department funds external organizations to deliver emergency health services, telecare, administration of medical payments to providers and some continuing care services such as home care and long term care.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>4,137,741</b>	<b>4,113,856</b>	<b>4,132,209</b>

## Health and Wellness

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
General Administration		2,932	2,305	2,425
<b><u>Strategic Direction and Accountability</u></b>				
Chief Medical Officer of Health		17,879	17,944	13,156
Client Service and Contract Administration		5,707	5,759	5,405
Corporate Service and Asset Management		28,492	25,186	23,193
Investment Decision Support		1,622	1,340	3,699
System Strategy and Performance		17,219	15,121	8,523
<b><u>Service Delivery and Supports</u></b>				
Physician Services		809,090	802,301	808,465
Pharmaceutical Services and Extended Benefits		289,243	292,154	295,898
Emergency Health Services		130,617	132,383	139,137
Continuing Care		810,692	820,156	823,276
Other Programs		215,598	222,209	155,241
<b><u>Health Authorities</u></b>				
Nova Scotia Health Authority		1,519,700	1,512,927	1,568,355
IWK Health Centre		209,024	208,533	212,998
<b><u>Capital Grants and Healthcare Capital Amortization</u></b>				
Capital Grants and Healthcare Capital Amortization		79,926	55,538	72,438
<b>Total - Departmental Expenses</b>	<b>11</b>	<b>4,137,741</b>	<b>4,113,856</b>	<b>4,132,209</b>

## Health and Wellness

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### Departmental Expenses Summary (\$ thousands)

<b>Programs and Services</b>	<b>2015-2016 Estimate</b>	<b>2015-2016 Forecast</b>	<b>2016-2017 Estimate</b>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	38,297	39,525	<b>26,824</b>
Operating Costs	316,385	313,902	<b>292,954</b>
Grants and Contributions	3,794,293	3,766,582	<b>3,817,163</b>
<b>Gross Expenses</b>	<b>4,148,975</b>	<b>4,120,009</b>	<b>4,136,941</b>
Less: Chargeable to Other Departments	(11,234)	(6,153)	<b>(4,732)</b>
<b>Total - Departmental Expenses</b>	<b>4,137,741</b>	<b>4,113,856</b>	<b>4,132,209</b>
 <b>Ordinary Recoveries</b>	 <b>108,419</b>	 <b>117,269</b>	 <b>114,220</b>
 <b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>447.6</b>	<b>395.9</b>	<b>303.4</b>
Less: Staff Funded by External Agencies	(17.9)	(12.1)	<b>(6.0)</b>
<b>Total - Departmentally Funded Staff</b>	<b>429.7</b>	<b>383.8</b>	<b>297.4</b>

## Health and Wellness

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### Supplementary Information

#### General Administration

Provides overall leadership and direction to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of the Minister	372	370	282
Office of the Deputy Minister	403	353	500
Office of the Associate Deputy Minister	1,186	872	719
Communications	971	710	924
	<u>2,932</u>	<u>2,305</u>	<u>2,425</u>
 Funded Staff (# of FTEs)	 18.1	 14.7	 15.0

#### Chief Medical Officer of Health

Provides leadership and funding for communicable disease prevention and control.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Chief Medical Officer of Health	17,348	17,352	12,443
Communicable Disease Prevention	531	592	713
	<u>17,879</u>	<u>17,944</u>	<u>13,156</u>
 Funded Staff (# of FTEs)	 65.7	 55.4	 16.4

## Health and Wellness

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### Supplementary Information

#### Client Service and Contract Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Client Service and Contract Administration	---	---	<b>1,350</b>
Contract Management	3,172	3,372	<b>1,653</b>
Eligibility Review Office	591	539	<b>502</b>
Insured Services Administration	715	705	<b>635</b>
Pharmaceutical Services	1,229	1,143	<b>1,265</b>
	<u><b>5,707</b></u>	<u><b>5,759</b></u>	<u><b>5,405</b></u>
Funded Staff (# of FTEs)	62.5	60.3	<b>60.6</b>

## Health and Wellness

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### Supplementary Information

#### Corporate Service and Asset Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Corporate Service and Asset Administration	--	--	<b>256</b>
Corporate Processes and Quality	8,419	8,277	<b>8,110</b>
Health Human Resource Supply Management	5,466	5,576	<b>4,758</b>
Health Services Emergency Management and Administration Services	11,907	8,498	<b>8,116</b>
IT Systems	2,700	2,835	<b>1,953</b>
	<b>28,492</b>	<b>25,186</b>	<b>23,193</b>
Funded Staff (# of FTEs)	129.0	110.0	<b>74.3</b>

#### Investment Decision Support

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Investment Decision Support Administration	--	--	<b>797</b>
Analytics	1,622	1,340	<b>1,110</b>
Health Information Management	--	--	<b>1,792</b>
	<b>1,622</b>	<b>1,340</b>	<b>3,699</b>
Funded Staff (# of FTEs)	14.0	11.6	<b>37.5</b>

## Health and Wellness

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### Supplementary Information

#### System Strategy and Performance

Responsible for development of system strategy to manage and mitigate risks to the health of Nova Scotians across the continuum of care, from health promotion to palliation, and for monitoring of system strategy performance.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
System Strategy and Performance Administration	---	---	<b>254</b>
Risk Management - Health Promotion	5,792	5,324	<b>1,436</b>
Risk Mitigation - Continuing Care	4,133	3,854	<b>2,804</b>
Risk Mitigation - Primary and Acute Care	7,294	5,943	<b>4,029</b>
	<u><b>17,219</b></u>	<u><b>15,121</b></u>	<u><b>8,523</b></u>
 Funded Staff (# of FTEs)	 120.8	 106.8	 <b>71.6</b>

## Health and Wellness

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### Supplementary Information

#### Service Delivery and Supports

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

#### Physician Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Fee for Service	303,784	303,324	<b>303,824</b>
Radiology / Pathology	61,694	61,494	<b>61,694</b>
Academic Funding Plans	213,291	213,724	<b>215,738</b>
Alternative Payment Plans	43,586	41,416	<b>42,491</b>
Emergency Departments	59,842	58,957	<b>59,397</b>
Physician Residents	33,444	32,438	<b>32,655</b>
Other Master Agreement Initiatives	35,385	27,879	<b>35,385</b>
Facility On Call	12,225	12,300	<b>12,225</b>
Physician Services - Other Programs	45,839	50,769	<b>45,056</b>
	<b><u>809,090</u></b>	<b><u>802,301</u></b>	<b><u>808,465</u></b>

## Health and Wellness

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### Supplementary Information

#### Pharmaceutical Services and Extended Benefits

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Family Pharmacare Program	31,844	37,686	<b>35,697</b>
Insured and Extended Benefits Programs	18,518	18,963	<b>19,264</b>
Seniors' Pharmacare Program	166,059	168,410	<b>169,048</b>
Special Drug Programs	72,822	67,095	<b>71,889</b>
	<u><b>289,243</b></u>	<u><b>292,154</b></u>	<u><b>295,898</b></u>

#### Emergency Health Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Ambulance Services	115,917	118,492	<b>124,212</b>
Ground Ambulance Operations	1,623	1,084	<b>1,629</b>
Medical Quality Control	1,557	1,507	<b>1,589</b>
Provincial Programs	11,520	11,300	<b>11,707</b>
	<u><b>130,617</b></u>	<u><b>132,383</b></u>	<u><b>139,137</b></u>

## Health and Wellness

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### Supplementary Information

#### Continuing Care

Provides funding for services to eligible Nova Scotia citizens who need care outside of the hospital, in their home and community.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Adult Protection	2,589	2,807	2,665
Home Care - Nursing Services	70,511	73,589	74,734
Home Care - Home Support Services	136,365	145,393	143,803
Home Care - Provincial Programs	34,256	35,310	36,741
Long Term Care - Facility Based Care	548,632	547,104	545,527
Long Term Care - Client Specific Expenses	9,380	9,930	11,235
Long Term Care - Capital Infrastructure	8,959	6,023	8,571
	<u>810,692</u>	<u>820,156</u>	<u>823,276</u>
Funded Staff (# of FTEs)	24.0	23.3	24.0

## Health and Wellness

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### Supplementary Information

#### Other Programs

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Active Living	8,663	9,878	--- (A)
Acute Care	35,214	34,109	<b>19,788</b>
Canadian Blood Services	40,014	47,040	<b>47,553</b>
Health System Workforce	10,708	11,074	<b>7,671</b>
Insured Services	33,814	36,102	<b>33,814</b>
IT Systems	44,949	43,651	<b>13,135</b>
Mental Health and Addiction Services	13,397	13,354	<b>8,103</b>
Primary Care	7,742	6,634	<b>6,240</b>
Provider Payment Services	15,147	15,147	<b>15,297</b>
Public Health	5,950	5,220	<b>3,640</b>
	<u><b>215,598</b></u>	<u><b>222,209</b></u>	<u><b>155,241</b></u>
 Funded Staff (# of FTEs)	 13.5	 13.8	 <b>4.0</b>

(A) Transferred to Department of Communities, Culture and Heritage

## Health and Wellness

### Supplementary Information

#### Health Authorities

The Nova Scotia Health Authority and the IWK Health Centre govern, manage and provide health services throughout the continuum of care including the provision of public health, primary health care, mental health and addiction, some continuing care and palliative services.

<b>Health Authorities Spending</b>			
<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	72,850	60,584	<b>74,281</b>
Operations	273,027	273,772	<b>275,881</b>
Inpatient Services	486,581	495,504	<b>489,039</b>
Ambulatory Care	245,322	250,308	<b>245,872</b>
Diagnostic and Therapeutic Services	302,769	304,291	<b>303,504</b>
Other Acute Care Expenditures	88,558	80,933	<b>98,468</b>
Addiction Services	39,701	38,697	<b>41,565</b>
Mental Health Services	138,736	138,621	<b>146,247</b>
Public Health Services	30,914	29,799	<b>34,072</b>
Primary Health Care	17,782	18,350	<b>22,521</b>
Care Coordination	32,484	30,601	<b>32,485</b>
Provincial Programs	---	---	<b>17,418</b>
	<u><b>1,728,724</b></u>	<u><b>1,721,460</b></u>	<u><b>1,781,353</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, while providing stewardship of resources for the province.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	63,547	51,320	<b>64,921</b>
Operations	240,427	241,551	<b>247,061</b>
Inpatient Services	428,487	436,962	<b>431,153</b>
Ambulatory Care	215,965	221,075	<b>216,635</b>
Diagnostic and Therapeutic Services	265,318	267,091	<b>266,198</b>
Other Acute Care Expenditures	77,992	70,412	<b>86,512</b>
Addiction Services	36,406	35,402	<b>38,269</b>
Mental Health Services	111,290	111,276	<b>116,056</b>
Public Health Services	30,914	29,799	<b>34,072</b>
Primary Health Care	16,870	17,438	<b>21,392</b>
Care Coordination	32,484	30,601	<b>32,485</b>
Provincial Programs	---	---	<b>13,601</b>
	<u><b>1,519,700</b></u>	<u><b>1,512,927</b></u>	<u><b>1,568,355</b></u>

## Health and Wellness

### Supplementary Information

#### IWK Health Centre

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	9,303	9,264	9,360
Operations	32,600	32,221	28,820
Inpatient Services	58,094	58,542	57,886
Ambulatory Care	29,357	29,233	29,237
Diagnostic and Therapeutic Services	37,451	37,200	37,306
Other Acute Care Expenditures	10,566	10,521	11,956
Addiction Services	3,295	3,295	3,296
Mental Health Services	27,446	27,345	30,191
Primary Health Care	912	912	1,129
Provincial Programs	---	---	3,817
	<u>209,024</u>	<u>208,533</u>	<u>212,998</u>

#### Capital Grants and Healthcare Capital Amortization

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Capital Envelopes	21,500	24,503	24,300
Hospital Infrastructure	42,347	15,459	34,144
Healthcare Capital Amortization	16,079	15,576	13,994
	<u>79,926</u>	<u>55,538</u>	<u>72,438</u>
<b>Total - Departmental Expenses</b>	<u>4,137,741</u>	<u>4,113,856</u>	<u>4,132,209</u>

## Internal Services

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**Honourable Labi Kousoulis**  
**Minister**  
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**World Trade and Convention Centre**  
**Halifax, Nova Scotia**  
**902-424-4495**

**Mr. Jeff Conrad**  
**Deputy Minister**  
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The Department of Internal Services provides common services and supports to government departments and other public organizations. These include financial transactions, audit operations, information and communications technology, purchasing, and assistance in administering the *Freedom of Information and Protection of Privacy Act* and the *Records Act*.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2015-2016</b>	<b>2015-2016</b>	<b>2016-2017</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>180,300</b>	<b>177,658</b>	<b>185,447</b>

## Internal Services

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Senior Management		2,996	3,946	<b>3,855</b>
Procurement		8,838	8,120	<b>9,139</b>
Financial Service Delivery		8,916	8,376	<b>9,089</b>
Information, Communications and Technology Services		106,672	102,608	<b>143,269</b>
Grants to Crown Corporations		3,816	3,816	---
Public Works - Administration		245	375	---
Security, Risk Management and Insurance Services		2,777	5,083	<b>3,318</b>
Real Property Services		1,546	1,506	---
Water Utilities		1,487	1,560	---
Public Safety and Field Communications		15,273	14,429	<b>16,777</b>
Environmental Services and Remediation		1,903	1,889	---
Building Services		17,893	18,012	---
Public Works and Special Projects		7,938	7,938	---
<b>Total - Departmental Expenses</b>	<b>12</b>	<b>180,300</b>	<b>177,658</b>	<b>185,447</b>

## Internal Services

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	72,509	68,295	<b>80,941</b>
Operating Costs	131,251	139,062	<b>125,971</b>
Grants and Contributions	3,816	3,816	---
<b>Gross Expenses</b>	<b>207,576</b>	<b>211,173</b>	<b>206,912</b>
Less: Chargeable to Other Departments	(26,175)	(32,047)	<b>(20,345)</b>
Less: Chargeable to Tangible Capital Assets	(1,101)	(1,468)	<b>(1,120)</b>
<b>Total - Departmental Expenses</b>	<b>180,300</b>	<b>177,658</b>	<b>185,447</b>
<b>Ordinary Recoveries</b>	<b>12,052</b>	<b>13,929</b>	<b>12,974</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>892.8</b>	<b>809.0</b>	<b>999.4</b>
Less: Staff Funded by External Agencies	(4.0)	(12.8)	<b>(15.0)</b>
Less: Staff Funded through Tangible Capital Assets	(11.0)	(10.0)	<b>(11.0)</b>
<b>Total - Departmentally Funded Staff</b>	<b>877.8</b>	<b>786.2</b>	<b>973.4</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of Minister and Deputy Minister	285	293	285
Corporate Affairs	505	1,336	1,429
Communications	199	322	199
Internal Audit Centre	2,007	1,995	1,942
	<u>2,996</u>	<u>3,946</u>	<u>3,855</u>
 Funded Staff (# of FTEs)	 29.0	 27.4	 29.5

#### 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 Health Authorities and Crown Corporations.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Procurement	8,838	8,120	9,139
	<u>8,838</u>	<u>8,120</u>	<u>9,139</u>
 Funded Staff (# of FTEs)	 58.0	 47.6	 58.0

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	384	790	743
Payroll Client Relations	2,951	2,770	2,958
Operational Accounting	5,581	4,816	5,388
	<u>8,916</u>	<u>8,376</u>	<u>9,089</u>
Funded Staff (# of FTEs)	128.0	108.3	129.0

## Internal Services

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### Supplementary Information

#### Information, Communications and Technology 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Chief Information Officer	1,002	1,418	1,615
Client Services	25,759	23,054	43,035
Client Relationship Management	25,753	23,268	19,347
Business Services and Strategies	3,480	4,637	3,353
Application Services	35,235	34,852	38,166
Information Management	7,135	6,966	7,325
Information Access and Privacy	1,056	948	1,442
Cyber Security and Risk Management	761	320	923
Communications and Technology Services	6,491	7,145	28,063
	<u>106,672</u>	<u>102,608</u>	<u>143,269</u>
Funded Staff (# of FTEs)	511.4	476.3	757.9

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Grants to Crown Corporations	3,816	3,816	---
	<u>3,816</u>	<u>3,816</u>	<u>---</u> (A)

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Public Works - Administration	245	375	---
	<u>245</u>	<u>375</u>	<u>---</u>
Funded Staff (# of FTEs)	2.0	2.7	---

(A) Transferred to Department of Transportation and Infrastructure Renewal

## Internal Services

### Supplementary Information

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Risk Management	2,629	4,801	<b>3,158</b>
Senior Security Officer	148	282	<b>160</b>
	<u>2,777</u>	<u>5,083</u>	<u>3,318</u>
 Funded Staff (# of FTEs)	 6.0	 5.0	 <b>6.0</b>

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Director	277	274	---
Accommodations	558	597	---
Inventory	711	635	---
	<u>1,546</u>	<u>1,506</u>	<u>---</u> (A)
 Funded Staff (# of FTEs)	 18.0	 16.6	 ---

(A) Transferred to Department of Transportation and Infrastructure Renewal

## Internal Services

### Supplementary Information

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Utilities - Eastern	380	347	---
Utilities - Northern	707	790	---
Utilities - Western	276	287	---
Utilities - Provincial-Wide Programs	124	136	---
	<b><u>1,487</u></b>	<b><u>1,560</u></b>	<b><u>---</u></b> (A)
Funded Staff (# of FTEs)	9.0	8.4	---

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Public Safety and Field Communications	15,273	14,429	16,777
	<b><u>15,273</u></b>	<b><u>14,429</u></b>	<b><u>16,777</u></b>
Funded Staff (# of FTEs)	19.0	18.8	19.0

(A) Transferred to Department of Transportation and Infrastructure Renewal

## Internal Services

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### Supplementary Information

#### 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 project management and direction for 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Environmental Services	885	873	---
Environmental Remediation	1,018	1,016	---
	<u>1,903</u>	<u>1,889</u>	<u>---</u> (A)
 Funded Staff (# of FTEs)	 10.0	 9.5	 ---

#### Building Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	2,864	2,586	---
Maintenance Services	15,029	15,426	---
	<u>17,893</u>	<u>18,012</u>	<u>---</u> (A)
 Funded Staff (# of FTEs)	 102.4	 88.4	 ---

(A) Transferred to Department of Transportation and Infrastructure Renewal

## Internal Services

### Supplementary Information

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Agriculture	100	25	---
Business	212	240	---
Communities, Culture and Heritage	695	492	---
Community Services	2	7	---
Fisheries and Aquaculture	76	60	---
Justice	377	530	---
Labour and Advanced Education	275	360	---
Natural Resources	928	920	---
Transportation and Infrastructure Renewal	5,273	5,304	---
	<u>7,938</u>	<u>7,938</u>	<u>---</u> (A)
<b>Total - Departmental Expenses</b>	<u>180,300</u>	<u>177,658</u>	<u>185,447</u>

(A) Transferred to Department of Transportation and Infrastructure Renewal

## Justice

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**902-424-4044**

**Ms. Tilly Pillay**  
**Acting Deputy Minister**  
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The Department of Justice is the administrator of justice in areas of provincial jurisdiction. The Department is responsible for public safety, court services, victim services, correctional services, legal services, medical examiner services and the Office of the Public Trustee.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>327,593</b>	<b>327,593</b>	<b>330,388</b>

## Justice

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration		22,394	21,135	<b>20,658</b>
Nova Scotia Legal Aid		24,340	24,340	<b>24,340</b>
Court Services		69,199	70,537	<b>70,332</b>
Correctional Services		69,443	69,443	<b>69,617</b>
Public Trustee		2,375	2,242	<b>2,390</b>
Nova Scotia Medical Examiner Service		4,057	4,419	<b>4,057</b>
Public Safety and Security		135,172	134,864	<b>138,381</b>
Serious Incident Response Team		613	613	<b>613</b>
<b>Total - Departmental Expenses</b>	<b>13</b>	<b>327,593</b>	<b>327,593</b>	<b>330,388</b>

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

Salary and Employee Benefits	138,256	138,905	<b>136,238</b>
Operating Costs	168,426	169,163	<b>172,494</b>
Grants and Contributions	27,876	28,175	<b>28,194</b>
<b>Gross Expenses</b>	<b>334,558</b>	<b>336,243</b>	<b>336,926</b>
Less: Chargeable to Other Departments	(6,965)	(8,650)	<b>(6,538)</b>
<b>Total - Departmental Expenses</b>	<b>327,593</b>	<b>327,593</b>	<b>330,388</b>

<b>Ordinary Recoveries</b>	<b>112,440</b>	<b>112,974</b>	<b>115,643</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,678.5</b>	<b>1,649.8</b>	<b>1,663.2</b>
Less: Staff Funded by External Agencies	(71.1)	(58.7)	<b>(66.5)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,607.4</b>	<b>1,591.1</b>	<b>1,596.7</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of the Minister and Deputy Minister	1,045	1,009	1,041
Finance and Administration	4,850	4,578	3,246
Policy and Information Management	1,579	1,492	1,836
Legal Services	14,920	14,056	14,535
	<u>22,394</u>	<u>21,135</u>	<u>20,658</u>
Funded Staff (# of FTEs)	203.6	184.9	185.4

#### Nova Scotia Legal Aid

Provides assistance to individuals who are financially unable to present their cases before all courts in the Province, with a priority focus in core areas of criminal, family and social justice.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Nova Scotia Legal Aid	24,340	24,340	24,340
	<u>24,340</u>	<u>24,340</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	11,516	12,378	<b>12,238</b>
Maintenance Enforcement	3,426	3,155	<b>3,587</b>
Victims Services	3,515	3,496	<b>3,822</b>
Judiciary	11,105	10,186	<b>11,097</b>
Provincial Courts - Halifax	7,157	7,427	<b>7,048</b>
Supreme Courts - Halifax	3,600	3,780	<b>3,710</b>
Sheriffs	13,862	15,822	<b>14,874</b>
Justice Centres	14,139	13,485	<b>13,077</b>
Specialty Courts	879	808	<b>879</b>
	<u><b>69,199</b></u>	<u><b>70,537</b></u>	<u><b>70,332</b></u>
Funded Staff (# of FTEs)	647.3	644.9	<b>650.7</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	5,882	6,077	<b>6,435</b>
Corrections Supervision and Programs	10,593	10,060	<b>10,780</b>
Correctional Facilities	42,667	43,126	<b>42,427</b>
Nova Scotia Youth Facility - Waterville	10,301	10,180	<b>9,975</b>
	<u><b>69,443</b></u>	<u><b>69,443</b></u>	<u><b>69,617</b></u>
Funded Staff (# of FTEs)	733.1	731.6	<b>733.3</b>

## Justice

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### Supplementary Information

#### Public Trustee

The Public Trustee may perform the legal and administrative duties of guardian of the finances of incompetent adults and minors; custodian of the property of missing persons; trustee; executor/administrator of deceased estates; litigation guardian for minors; and medical substitute decision maker of last resort for incompetent individuals.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration - Estates and Trusts	1,730	1,701	1,778
Legal Services	645	541	612
	<u>2,375</u>	<u>2,242</u>	<u>2,390</u>
 Funded Staff (# of FTEs)	 25.0	 22.8	 25.0

#### Nova Scotia Medical Examiner Service

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	4,057	4,419	4,057
	<u>4,057</u>	<u>4,419</u>	<u>4,057</u>
 Funded Staff (# of FTEs)	 20.0	 20.0	 20.0

## Justice

### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	1,233	1,168	1,131
Contribution to Municipal Policing	16,687	16,687	16,162
Crime Prevention	1,021	1,084	985
Cyber SCAN Unit	811	662	604
First Nations Policing	3,926	3,642	3,926
Firearms	1,009	910	1,009
Municipal Police Training	40	40	40
Other Policing Services	3,037	2,754	989
Police Information Systems	241	231	312
Private Security	552	541	566
Public Safety Investigative Unit	749	628	676
RCMP Policing Contract	103,195	103,770	109,276
Security Intelligence Management	177	144	176
Civil Forfeiture	108	101	27
Restorative Justice	2,386	2,502	2,502
	<u>135,172</u>	<u>134,864</u>	<u>138,381</u>
Funded Staff (# of FTEs)	45.5	41.6	44.8

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Serious Incident Response Team	613	613	<b>613</b>
	<u>613</u>	<u>613</u>	<u>613</u>
Funded Staff (# of FTEs)	4.0	4.0	<b>4.0</b>
<b>Total - Departmental Expenses</b>	<u><b>327,593</b></u>	<u><b>327,593</b></u>	<u><b>330,388</b></u>

## Labour and Advanced Education

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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**  
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**902-424-4148**

The Department of Labour and Advanced Education provides programs and services related to labour and learning, including labour standards, workplace safety, universities, Nova Scotia Community College, lifelong learning, skill development and apprenticeship. The Department collaborates closely with government and industry partners.

**Total - Departmental Expenses**

### Departmental Summary (\$ thousands)

<u>2015-2016</u> <u>Estimate</u>	<u>2015-2016</u> <u>Forecast</u>	<u>2016-2017</u> <u>Estimate</u>
<u>362,931</u>	<u>362,910</u>	<u>364,271</u>

## Labour and Advanced Education

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration		855	881	722
Corporate Policy and Services		4,675	4,697	4,116
Safety		14,575	13,725	14,801
Labour Services		7,891	7,051	7,886
Skills and Learning		128,040	128,013	129,597
Nova Scotia Apprenticeship Agency		10,713	10,816	10,901
Higher Education		54,235	55,575	54,051
School Capital Amortization		5,203	5,203	4,920
Community College Grants		136,744	136,949	137,277
<b>Total - Departmental Expenses</b>	<b>14</b>	<b>362,931</b>	<b>362,910</b>	<b>364,271</b>

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

Salary and Employee Benefits	41,804	37,074	40,535
Operating Costs	26,216	28,283	26,249
Grants and Contributions	304,791	307,320	306,353
<b>Gross Expenses</b>	<b>372,811</b>	<b>372,677</b>	<b>373,137</b>
Less: Chargeable to Other Departments	(9,880)	(9,767)	(8,866)
<b>Total - Departmental Expenses</b>	<b>362,931</b>	<b>362,910</b>	<b>364,271</b>
<b>Ordinary Recoveries</b>	<b>124,728</b>	<b>126,321</b>	<b>125,682</b>

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>524.9</b>	<b>444.3</b>	<b>512.9</b>
Less: Staff Funded by External Agencies	(251.5)	(209.2)	(248.3)
<b>Total - Departmentally Funded Staff</b>	<b>273.4</b>	<b>235.1</b>	<b>264.6</b>

## Labour and Advanced Education

### Supplementary Information

#### Administration

Provides overall management and coordination of departmental policies and programs.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of the Minister and Deputy Minister	548	515	528
Communications	307	316	194
Financial Services	---	50	---
	<u>855</u>	<u>881</u>	<u>722</u>
 Funded Staff (# of FTEs)	 7.0	 7.1	 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, and access to information and privacy.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	396	398	493
Planning Research and Accountability	696	520	767
Technology Services	651	651	64
Policy and Strategic Initiatives	921	793	845
Professional Services	2,011	2,335	1,947
	<u>4,675</u>	<u>4,697</u>	<u>4,116</u>
 Funded Staff (# of FTEs)	 41.0	 27.2	 34.0

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	535	325	768
Technical Safety	3,206	3,043	2,890
Occupational Health and Safety	10,834	10,357	11,143
	<u>14,575</u>	<u>13,725</u>	<u>14,801</u>
Funded Staff (# of FTEs)	114.0	96.9	116.0

#### 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 the Labour Standard Code, provides legal services to injured workers and provides a forum for the adjudication and resolution of appeals and applications pursuant to a number of labour statutes.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	375	367	491
Conciliation and Mediation Services	690	563	673
Nova Scotia Labour Board	323	224	1,215
Labour Standards	1,793	1,629	1,738
Workers' Advisers Program	3,697	3,414	3,769
Conciliation and and Labour Tribunal	1,013	854	---
	<u>7,891</u>	<u>7,051</u>	<u>7,886</u>
Funded Staff (# of FTEs)	59.4	53.3	59.4

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	1,989	2,392	1,663
Programs	121,346	120,180	123,118
Strategy and Planning	4,705	5,441	4,816
	<u>128,040</u>	<u>128,013</u>	<u>129,597</u>
 Funded Staff (# of FTEs)	 187.5	 150.5	 178.5

#### 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 trades. 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Nova Scotia Apprenticeship Agency	10,713	10,816	10,901
	<u>10,713</u>	<u>10,816</u>	<u>10,901</u>
 Funded Staff (# of FTEs)	 46.0	 42.7	 47.0

## Labour and Advanced Education

### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Senior Executive Office	264	264	264
Universities and Colleges	1,131	1,862	1,118
Student Assistance	46,165	46,612	45,993
Post Secondary Disability Services	6,222	6,432	6,208
Private Career Colleges	453	405	468
	<u>54,235</u>	<u>55,575</u>	<u>54,051</u>
Funded Staff (# of FTEs)	70.0	66.6	71.0

#### School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Community College	5,203	5,203	4,920
	<u>5,203</u>	<u>5,203</u>	<u>4,920</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Community College Grants	136,744	136,949	137,277
	<u>136,744</u>	<u>136,949</u>	<u>137,277</u>
<b>Total - Departmental Expenses</b>	<u>362,931</u>	<u>362,910</u>	<u>364,271</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**  
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**902-424-4148**

Assistance to Universities provides operational grants to the province's ten public universities and to the Atlantic Veterinary College. The grants support excellence in university education and training. Goals include a more educated population, larger annual research funding, higher immigration, increased employment rate for Aboriginal and African Nova Scotians, a lower youth unemployment rate, and fostering innovation and entrepreneurship.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2015-2016</b>	<b>2015-2016</b>	<b>2016-2017</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>376,084</b>	<b>376,034</b>	<b>380,605</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Grants to Universities		376,084	376,034	<b>380,605</b>
<b>Total - Departmental Expenses</b>	<b>15</b>	<b>376,084</b>	<b>376,034</b>	<b>380,605</b>

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

Grants and Contributions	376,114	381,044	<b>380,635</b>
<b>Gross Expenses</b>	<b>376,114</b>	<b>381,044</b>	<b>380,635</b>
Less: Chargeable to Other Departments	(30)	(5,010)	<b>(30)</b>
<b>Total - Departmental Expenses</b>	<b>376,084</b>	<b>376,034</b>	<b>380,605</b>
 <b>Ordinary Recoveries</b>	 <b>9,774</b>	 <b>9,774</b>	 <b>9,500</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Operating	324,854	324,498	325,963
Atlantic Veterinary College	6,374	6,319	6,486
Targeted Funding	11,802	12,276	15,177
Special Payments	33,054	32,941	32,979
	<u>376,084</u>	<u>376,034</u>	<u>380,605</u>
<b>Total - Departmental Expenses</b>	<u>376,084</u>	<u>376,034</u>	<u>380,605</u>

## Municipal Affairs

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**Honourable Zach Churchill**  
**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 Department of Municipal Affairs (DMA) promotes responsible local government, and supports safe and secure communities through the Emergency Management Office (EMO) and the Office of the Fire Marshal (OFM). The Department works with municipalities and organizations, such as the Union of Nova Scotia Municipalities (UNSM), to support municipal governance, development, and accountability. The department provides funding to municipalities and manages municipal focused federal funding programs on behalf of the federal and provincial governments.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>167,474</b>	<b>159,591</b>	<b>184,383</b>

## Municipal Affairs

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Senior Management		669	654	<b>693</b>
Grants, Programs and Operations		152,763	144,468	<b>169,912</b>
Policy, Planning and Advisory Services		7,582	7,827	<b>7,238</b>
Emergency Management Office		6,460	6,642	<b>6,540</b>
<b>Total - Departmental Expenses</b>	<b>16</b>	<b>167,474</b>	<b>159,591</b>	<b>184,383</b>

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

Salary and Employee Benefits	8,062	7,633	<b>8,067</b>
Operating Costs	5,102	5,275	<b>5,418</b>
Grants and Contributions	154,723	146,687	<b>171,311</b>
<b>Gross Expenses</b>	<b>167,887</b>	<b>159,595</b>	<b>184,796</b>
Less: Chargeable to Other Departments	(413)	(4)	<b>(413)</b>
<b>Total - Departmental Expenses</b>	<b>167,474</b>	<b>159,591</b>	<b>184,383</b>

<b>Ordinary Recoveries</b>	<b>100,249</b>	<b>99,723</b>	<b>105,353</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>86.2</b>	<b>80.1</b>	<b>86.2</b>
Less: Staff Funded by External Agencies	(14.0)	(14.0)	<b>(14.0)</b>
<b>Total - Departmentally Funded Staff</b>	<b>72.2</b>	<b>66.1</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of the Minister and Deputy Minister	456	441	469
Communications	213	213	224
	<b>669</b>	<b>654</b>	<b>693</b>
Funded Staff (# of FTEs)	4.0	3.7	4.0

#### 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 (OFM) promotes fire protection, fire prevention, and public safety in Nova Scotia. The OFM works with government and municipalities to reduce and eliminate suffering and loss caused by fire using education, enforcement and engineering.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Executive Director	516	456	516
Grants and Programs	149,222	141,337	166,410
Office of the Fire Marshal	3,025	2,675	2,986
	<b>152,763</b>	<b>144,468</b>	<b>169,912</b>
Funded Staff (# of FTEs)	34.2	30.2	34.5

## Municipal Affairs

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### Supplementary Information

#### Policy, Planning and Advisory Services

Manages the province's relationship with, and supports the 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; supports the Regional Enterprise Networks, 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Executive Director	269	208	<b>184</b>
Planning and Advisory Services	6,208	6,592	<b>6,411</b>
Policy and Finance	1,105	1,027	<b>643</b>
	<u><b>7,582</b></u>	<u><b>7,827</b></u>	<u><b>7,238</b></u>
Funded Staff (# of FTEs)	22.0	20.3	<b>21.7</b>

## Municipal Affairs

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### Supplementary Information

#### Emergency Management Office

The Emergency Management Office (EMO) is responsible for administering a province-wide EMO operational program, including assessing and supporting municipal emergency management capacity, the Provincial 911 Service, Ground Search and Rescue and the Disaster Financial Assistance Program.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	1,748	1,790	1,723
Strategic Services Unit	39	38	39
EMO Disaster Assistance	376	523	376
Ground Search and Rescue	180	177	180
Search and Rescue New Initiative Fund	70	67	70
E911 Emergency Reporting System	4,047	4,047	4,152
	<u>6,460</u>	<u>6,642</u>	<u>6,540</u>
Funded Staff (# of FTEs)	26.0	25.9	26.0
<b>Total - Departmental Expenses</b>	<u>167,474</u>	<u>159,591</u>	<u>184,383</u>

## Natural Resources

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**Honourable Lloyd Hines**  
**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 has broad responsibilities for the development, management, conservation and protection of forest, park, mineral, and wildlife resources. The Department is also responsible for the administration of Crown land. The Department uses an extensive network of field offices to deliver its programs and services.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b>	<b>2015-2016</b>	<b>2016-2017</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>82,983</b>	<b>83,346</b>	<b>76,487</b>

## Natural Resources

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Senior Management		758	770	1,076
Corporate Services Unit		1,157	1,255	---
Renewable Resources		18,689	19,562	24,687
Geoscience and Mines		4,312	4,248	4,394
Regional Services		48,613	48,073	37,006
Policy, Planning and Support Services		4,844	5,007	4,980
Land Services		4,610	4,431	4,344
<b>Total - Departmental Expenses</b>	<b>17</b>	<b>82,983</b>	<b>83,346</b>	<b>76,487</b>

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

Salary and Employee Benefits	51,400	51,351	44,690
Operating Costs	21,328	22,360	21,014
Grants and Contributions	11,480	11,207	11,851
<b>Gross Expenses</b>	<b>84,208</b>	<b>84,918</b>	<b>77,555</b>
Less: Chargeable to Other Departments	(1,225)	(1,572)	(1,068)
<b>Total - Departmental Expenses</b>	<b>82,983</b>	<b>83,346</b>	<b>76,487</b>
<b>Ordinary Recoveries</b>	<b>463</b>	<b>1,080</b>	<b>630</b>

### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>707.2</b>	<b>704.5</b>	<b>632.2</b>
Less: Staff Funded by External Agencies	(1.2)	(1.1)	(1.2)
<b>Total - Departmentally Funded Staff</b>	<b>706.0</b>	<b>703.4</b>	<b>631.0</b>

## Natural Resources

### Supplementary Information

#### Senior Management

Provides overall management and coordination of department programs and occupational health and safety.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of Minister, Deputy Minister and Associate Deputy Minister	758	770	<b>758</b>
Occupational Health and Safety	---	---	<b>318</b>
	<u>758</u>	<u>770</u>	<u>1,076</u>
 Funded Staff (# of FTEs)	 6.0	 6.9	 11.0

#### Corporate Services Unit

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Financial Services	1,012	959	--- (A)
WCB Payments	145	296	---
	<u>1,157</u>	<u>1,255</u>	<u>---</u>
 Funded Staff (# of FTEs)	 12.0	 11.4	 ---

(A) Transferred to Department of Finance and Treasury Board

## Natural Resources

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### Supplementary Information

#### Renewable Resources

Provides coordination and leadership on policy and program development for sustainable management, landscape planning and conservation of forest and wildlife 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Renewable Resources Administration	894	1,415	1,062
Resource Management	---	---	10,311
Program Development	5,167	5,501	5,542
Forestry	4,685	4,716	4,480
Forestry Protection	2,535	2,790	---
Landscape Planning	---	---	541
Parks	2,541	2,280	---
Wildlife	2,867	2,860	2,751
	<u>18,689</u>	<u>19,562</u>	<u>24,687</u>
Funded Staff (# of FTEs)	142.8	129.7	106.3

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	669	625	<b>646</b>
Minerals Management	1,179	1,087	<b>1,156</b>
Geological Services	2,464	2,536	<b>2,592</b>
	<b>4,312</b>	<b>4,248</b>	<b>4,394</b>
Funded Staff (# of FTEs)	38.8	37.1	<b>39.8</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; 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 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Regional Services Administration	504	433	534
Resource Management	8,313	7,533	---
Enforcement	421	503	--- (A)
Parks, Outreach and Service Delivery	4,696	4,499	4,127
Fleet and Forest Protection	3,736	3,631	6,906
Central	11,260	11,751	9,374
Eastern	9,651	9,536	7,874
Western	10,032	10,187	8,191
	<u>48,613</u>	<u>48,073</u>	<u>37,006</u>
Funded Staff (# of FTEs)	441.3	454.7	411.9

(A) Transferred to Department of Environment

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	467	690	442
Strategic Policy and Planning	527	509	517
Information Management and Support	3,287	3,360	3,459
Strategy and Renewal	563	448	562
	<u>4,844</u>	<u>5,007</u>	<u>4,980</u>
Funded Staff (# of FTEs)	24.1	22.5	24.0

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Executive Land Services	461	469	460
Land Services Administration	1,252	1,255	1,131
Surveys	1,707	1,829	1,646
Provincial Land and Resource Management	1,190	878	1,107
	<u>4,610</u>	<u>4,431</u>	<u>4,344</u>
Funded Staff (# of FTEs)	42.2	42.2	39.2
<b>Total - Departmental Expenses</b>	<u><b>82,983</b></u>	<u><b>83,346</b></u>	<u><b>76,487</b></u>

## Public Service

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

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>200,947</b>	<b>199,249</b>	<b>205,869</b>

## Public Service

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Aboriginal Affairs	18	3,467	3,497	3,467
Communications Nova Scotia	19	6,818	6,818	6,417
Elections Nova Scotia	20	3,466	4,109	4,579
<u>Executive Council</u>				
Council of Atlantic Premiers		1,555	1,555	1,555
Office of the Premier/Executive Council Office		2,184	2,044	5,500
Office of Planning and Priorities		2,550	2,380	---
Office of the Premier		766	746	---
<b>Total Executive Council</b>	<b>21</b>	<b>7,055</b>	<b>6,725</b>	<b>7,055</b>
Office of the Information and Privacy Commissioner	22	593	593	603
Government Contributions to Benefit Plans	23	8,984	9,058	8,805
Human Rights Commission	24	2,532	2,532	2,532
Intergovernmental Affairs	25	3,825	3,825	3,825
<u>Legislative Services</u>				
Legislative Expenses		18,198	16,914	18,149
Ministers' Salaries and Expenses		1,009	1,028	1,107
Office of the Legislative Counsel		1,089	1,089	1,114
Office of the Speaker		2,999	2,943	2,919
<b>Total Legislative Services</b>	<b>26</b>	<b>23,295</b>	<b>21,974</b>	<b>23,289</b>
Nova Scotia Home for Colored Children Restorative Inquiry	27	---	---	2,500
Nova Scotia Police Complaints Commissioner	28	435	435	390
Nova Scotia Securities Commission	29	2,595	2,595	2,595
Nova Scotia Utility and Review Board	30	1,970	1,970	1,970
Office of Immigration	31	7,490	7,425	8,432
Office of the Auditor General	32	3,889	3,577	3,833
Office of the Ombudsman	33	1,724	1,542	1,724

## Public Service

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Public Prosecution Service	34	22,823	23,193	23,015
Public Service Commission	35	18,991	18,596	19,216
Regulatory Affairs and Service Effectiveness	36	---	---	1,670
Service Nova Scotia	37	80,995	80,785	79,952
<b>Total - Departmental Expenses</b>		<b>200,947</b>	<b>199,249</b>	<b>205,869</b>

<u>Programs and Services</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
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### Departmental Expenses by Object (\$ thousands)

Salary and Employee Benefits	137,943	135,372	138,213
Operating Costs	58,361	66,334	61,208
Grants and Contributions	21,655	21,104	23,698
<b>Gross Expenses</b>	<b>217,959</b>	<b>222,810</b>	<b>223,119</b>
Less: Chargeable to Other Departments	(17,012)	(23,561)	(17,250)
<b>Total - Departmental Expenses</b>	<b>200,947</b>	<b>199,249</b>	<b>205,869</b>

<b>Ordinary Recoveries</b>	<b>3,916</b>	<b>2,465</b>	<b>4,277</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,539.7</b>	<b>1,466.5</b>	<b>1,531.7</b>
Less: Staff Funded by External Agencies	(11.1)	(9.3)	(7.5)
<b>Total - Departmentally Funded Staff</b>	<b>1,528.6</b>	<b>1,457.2</b>	<b>1,524.2</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 while exploring options to help foster social and economic prosperity in aboriginal communities.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	1,462	1,509	1,572
Operating Costs	785	460	639
Grants and Contributions	1,228	1,543	1,263
<b>Gross Expenses</b>	<b>3,475</b>	<b>3,512</b>	<b>3,474</b>
Less: Chargeable to Other Departments	(8)	(15)	(7)
<b>Total - Aboriginal Affairs</b>	<b>3,467</b>	<b>3,497</b>	<b>3,467</b>
<b>Ordinary Recoveries</b>	<b>1</b>	<b>31</b>	<b>---</b>
<b>Funded Staff (# of FTEs)</b>	<b>15.5</b>	<b>14.9</b>	<b>15.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>15.5</b>	<b>14.9</b>	<b>15.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Aboriginal Affairs	3,467	3,497	3,467
	<b>3,467</b>	<b>3,497</b>	<b>3,467</b>

## Public Service

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### **Communications Nova Scotia**

**Honourable Zach Churchill**

**Minister of Communications Nova Scotia**

Communications Nova Scotia (CNS) is government's full-service, central communications agency, responsible for providing a range of services including strategic communications planning, marketing and advertising services, including media planning and buying; communications research and evaluation; media-relations services, including preparation and distribution of news releases; graphic design; strategic Internet planning and design; photography and videography; writing and editorial services. CNS is also responsible for management of the corporate identity of the Government of the Province and social media use.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2015-2016 Estimate</u></b>	<b><u>2015-2016 Forecast</u></b>	<b><u>2016-2017 Estimate</u></b>
Salary and Employee Benefits	8,985	9,845	<b>8,668</b>
Operating Costs	7,733	12,156	<b>7,732</b>
<b>Gross Expenses</b>	<b>16,718</b>	<b>22,001</b>	<b>16,400</b>
Less: Chargeable to Other Departments	(9,900)	(15,183)	<b>(9,983)</b>
<b>Total - Communications Nova Scotia</b>	<b>6,818</b>	<b>6,818</b>	<b>6,417</b>
<b>Ordinary Recoveries</b>	<b>454</b>	<b>278</b>	<b>403</b>
<b>Funded Staff (# of FTEs)</b>	<b>90.9</b>	<b>101.4</b>	<b>86.5</b>
Less: Staff Funded by External Agencies	(0.4)	(0.5)	---
<b>Total - Funded Staff</b>	<b>90.5</b>	<b>100.9</b>	<b>86.5</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2015-2016 Estimate</u></b>	<b><u>2015-2016 Forecast</u></b>	<b><u>2016-2017 Estimate</u></b>
Office of the Associate Deputy Minister	1,216	1,194	<b>1,118</b>
Client Services	626	637	<b>732</b>
Communications Planning	1,074	1,198	<b>981</b>
Communications Services	1,241	1,031	<b>1,079</b>
Marketing	2,661	2,758	<b>2,507</b>
	<b>6,818</b>	<b>6,818</b>	<b>6,417</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	1,700	1,666	<b>1,693</b>
Operating Costs	1,766	2,453	<b>2,886</b>
<b>Gross Expenses</b>	<b>3,466</b>	<b>4,119</b>	<b>4,579</b>
Less: Chargeable to Other Departments	---	(10)	---
<b>Total - Elections Nova Scotia</b>	<b>3,466</b>	<b>4,109</b>	<b>4,579</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>18.0</b>	<b>17.6</b>	<b>18.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>18.0</b>	<b>17.6</b>	<b>18.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	2,270	2,270	<b>2,425</b>
Election Costs	---	643	---
Registered Party Funding	721	721	<b>737</b>
Service Delivery and Development	475	475	<b>1,417</b>
	<b>3,466</b>	<b>4,109</b>	<b>4,579</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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2015-2016</u></b> <b><u>Estimate</u></b>	<b><u>2015-2016</u></b> <b><u>Forecast</u></b>	<b><u>2016-2017</u></b> <b><u>Estimate</u></b>
Grants and Contributions	1,555	1,562	<b>1,555</b>
<b>Gross Expenses</b>	<b>1,555</b>	<b>1,562</b>	<b>1,555</b>
Less: Chargeable to Other Departments	---	(7)	---
<b>Total - Council of Atlantic Premiers</b>	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2015-2016</u></b> <b><u>Estimate</u></b>	<b><u>2015-2016</u></b> <b><u>Forecast</u></b>	<b><u>2016-2017</u></b> <b><u>Estimate</u></b>
Secretariat	561	491	<b>561</b>
Community College Consortium	32	41	<b>32</b>
Council of Atlantic Ministers of Education and Training	103	106	<b>103</b>
Maritime Provinces Harness Racing Commission	204	204	<b>204</b>
Maritime Provinces Higher Education Commission	655	713	<b>655</b>
	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>

## Public Service

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### Executive Council

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

**Honourable Stephen McNeil**

**President of the Executive Council**

Provides support to the Premier/President of the Executive Council and Executive Council and its Committees in carrying out government, departmental and legislative duties to advance the priorities of government.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	1,601	1,489	4,413
Operating Costs	578	630	1,077
Grants and Contributions	5	2	10
<b>Gross Expenses</b>	<b>2,184</b>	<b>2,121</b>	<b>5,500</b>
Less: Chargeable to Other Departments	---	(77)	---
<b>Total - Office of the Premier/Executive Council Office</b>	<b>2,184</b>	<b>2,044</b>	<b>5,500 (A)</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>17.0</b>	<b>15.1</b>	<b>44.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>15.1</b>	<b>44.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	2,184	2,044	5,500
	<b>2,184</b>	<b>2,044</b>	<b>5,500</b>

(A) - Includes merger of the Office of the Premier and Office of Planning and Priorities.

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	2,158	1,969	---
Operating Costs	487	785	---
Grants and Contributions	5	---	---
<b>Gross Expenses</b>	<b>2,650</b>	<b>2,754</b>	---
Less: Chargeable to Other Departments	(100)	(374)	---
<b>Total - Office of Planning and Priorities</b>	<b>2,550</b>	<b>2,380</b>	--- (A)
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>19.0</b>	<b>17.5</b>	---
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>19.0</b>	<b>17.5</b>	---

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	2,550	2,380	---
	<b>2,550</b>	<b>2,380</b>	---

(A) - Transferred to Office of the Premier/Executive Council Office (*formerly Executive Council Office*).

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	781	783	---
Operating Costs	90	68	---
<b>Gross Expenses</b>	<b>871</b>	<b>851</b>	---
Less: Chargeable to Other Departments	(105)	(105)	---
<b>Total - Office of the Premier</b>	<b>766</b>	<b>746</b>	--- (A)
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>9.0</b>	<b>8.7</b>	---
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>9.0</b>	<b>8.7</b>	---

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	766	746	---
	<b>766</b>	<b>746</b>	---

(A) - Transferred to Office of the Premier/Executive Council Office (*formerly Executive Council Office*).

## Public Service

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### Office of the Information and Privacy Commissioner

**Honourable Diana C. Whalen**  
**Minister of Justice**

Provides independent impartial oversight of public bodies, municipalities and health information custodians to ensure compliance with access and privacy rules contained in the *Freedom of Information and Protection of Privacy Act* , Part XX of the *Municipal Government Act* , *Privacy Review Officer Act* and *Personal Health Information Act* . The Commissioner 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	504	481	504
Operating Costs	89	153	99
<b>Gross Expenses</b>	<b>593</b>	<b>634</b>	<b>603</b>
Less: Chargeable to Other Departments	---	(41)	---
<b>Total - Office of the Information and Privacy Commissioner</b>	<b>593</b>	<b>593</b>	<b>603</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>6.0</b>	<b>5.6</b>	<b>6.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>6.0</b>	<b>5.6</b>	<b>6.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	593	593	603
	<b>593</b>	<b>593</b>	<b>603</b>

## Public Service

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### Government Contributions to Benefit Plans

**Honourable Randy Delorey**  
**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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	8,984	9,058	<b>8,805</b>
<b>Gross Expenses</b>	<b>8,984</b>	<b>9,058</b>	<b>8,805</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Government Contributions to Benefit Plans</b>	<b>8,984</b>	<b>9,058</b>	<b>8,805</b>
 <b>Ordinary Recoveries</b>	 <b>968</b>	 <b>1,063</b>	 <b>1,081</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Contributions to Consolidated Health Plans	7,397	7,471	<b>7,706</b>
Other Salary and Benefit Accruals	1,587	1,587	<b>1,099</b>
	<b>8,984</b>	<b>9,058</b>	<b>8,805</b>

## Public Service

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### Human Rights Commission

**Honourable Diana C. Whalen**  
**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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	2,089	1,902	<b>2,075</b>
Operating Costs	443	1,280	<b>457</b>
<b>Gross Expenses</b>	<b>2,532</b>	<b>3,182</b>	<b>2,532</b>
Less: Chargeable to Other Departments	---	(650)	---
<b>Total - Human Rights Commission</b>	<b>2,532</b>	<b>2,532</b>	<b>2,532</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>24.5</b>	<b>20.0</b>	<b>24.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>24.5</b>	<b>20.0</b>	<b>24.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	834	1,075	<b>889</b>
Support Services	1,698	1,457	<b>1,643</b>
	<b>2,532</b>	<b>2,532</b>	<b>2,532</b>

## Public Service

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### Intergovernmental Affairs

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

Intergovernmental Affairs advises Executive Council and government departments on the development of corporate strategies and approaches for Nova Scotia's relations with federal, provincial, territorial and foreign governments. The Department also leads the province's trade policy function including supporting the negotiations and administration of domestic and international trade agreements. The Department is also responsible for the day-to-day operations of Government House. Through the Protocol Office, the Department coordinates all official government functions, and provides support for the Order of Nova Scotia.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	2,861	2,580	<b>2,815</b>
Operating Costs	1,071	1,427	<b>1,117</b>
Grants and Contributions	20	110	<b>20</b>
<b>Gross Expenses</b>	<b>3,952</b>	<b>4,117</b>	<b>3,952</b>
Less: Chargeable to Other Departments	(127)	(292)	(127)
<b>Total - Intergovernmental Affairs</b>	<b>3,825</b>	<b>3,825</b>	<b>3,825</b>
<b>Ordinary Recoveries</b>	<b>30</b>	<b>132</b>	<b>30</b>
<b>Funded Staff (# of FTEs)</b>	<b>33.5</b>	<b>30.5</b>	<b>33.5</b>
Less: Staff Funded by External Agencies	---	(1.0)	---
<b>Total - Funded Staff</b>	<b>33.5</b>	<b>29.5</b>	<b>33.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	2,516	2,568	<b>2,492</b>
Government House	814	812	<b>833</b>
Protocol Office	495	445	<b>500</b>
	<b>3,825</b>	<b>3,825</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	12,611	12,558	12,777
Operating Costs	5,587	4,356	5,372
<b>Gross Expenses</b>	<b>18,198</b>	<b>16,914</b>	<b>18,149</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Legislative Expenses</b>	<b>18,198</b>	<b>16,914</b>	<b>18,149</b>
<b>Ordinary Recoveries</b>	<b>40</b>	<b>67</b>	<b>---</b>
<b>Funded Staff (# of FTEs)</b>	<b>101.5</b>	<b>99.2</b>	<b>101.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>101.5</b>	<b>99.2</b>	<b>101.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Indemnities, Allowances and Statutory Salaries	5,755	5,817	5,750
Members' Travel Expenses	975	695	975
Miscellaneous	1,656	1,543	1,712
Caucus Offices	2,667	2,638	2,624
Office of the Opposition Leaders	709	709	709
Committees	497	293	497
Constituency Expenses	5,939	5,219	5,882
	<b>18,198</b>	<b>16,914</b>	<b>18,149</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	803	879	901
Operating Costs	206	149	206
<b>Total - Ministers' Salaries and Expenses</b>	<b>1,009</b>	<b>1,028</b>	<b>1,107</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	1,009	1,028	1,107
	<b>1,009</b>	<b>1,028</b>	<b>1,107</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	941	930	897
Operating Costs	148	159	217
<b>Gross Expenses</b>	<b>1,089</b>	<b>1,089</b>	<b>1,114</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Office of the Legislative Counsel</b>	<b>1,089</b>	<b>1,089</b>	<b>1,114</b>
<b>Ordinary Recoveries</b>	---	1	---
<b>Funded Staff (# of FTEs)</b>	<b>8.5</b>	<b>8.3</b>	<b>8.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>8.5</b>	<b>8.3</b>	<b>8.5</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	1,089	1,089	1,114
	<b>1,089</b>	<b>1,089</b>	<b>1,114</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	2,334	2,301	2,337
Operating Costs	692	675	609
<b>Gross Expenses</b>	<b>3,026</b>	<b>2,976</b>	<b>2,946</b>
Less: Chargeable to Other Departments	(27)	(33)	(27)
<b>Total - Office of the Speaker</b>	<b>2,999</b>	<b>2,943</b>	<b>2,919</b>
<b>Ordinary Recoveries</b>	<b>3</b>	<b>4</b>	<b>3</b>
<b>Funded Staff (# of FTEs)</b>	<b>58.0</b>	<b>56.8</b>	<b>58.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>58.0</b>	<b>56.8</b>	<b>58.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
General Administration	589	550	589
Hansard Reporting Services	709	710	629
House of Assembly Operations	374	374	374
Legislative Library	775	775	775
Legislative Television	552	534	552
	<b>2,999</b>	<b>2,943</b>	<b>2,919</b>

## Public Service

### Nova Scotia Home for Colored Children Restorative Inquiry

**Honourable Tony Ince**

**Minister of Communities, Culture and Heritage**

The Nova Scotia Home for Colored Children (NSHCC) Restorative Inquiry has an established mandate to seek to understand the experience of the former residents of NSHCC with respect to systemic and institutionalized racism in Nova Scotia. The Restorative Inquiry will engage former residents of the Home and other parties affected to learn about what happened and the contexts, causes, circumstances and ongoing legacy of the harms related to the NSHCC to address this history and to create change to secure a better future for African Nova Scotian children, families, communities and all Nova Scotians.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Operating Costs	---	---	792
Grants and Contributions	---	---	1,708
<b>Gross Expenses</b>	---	---	<b>2,500</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Nova Scotia Home for Colored Children Restorative Inquiry</b>	---	---	<b>2,500</b>
 <b>Ordinary Recoveries</b>	 ---	 ---	 ---
 <b>Funded Staff (# of FTEs)</b>	 ---	 ---	 ---
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	---	---	---

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Nova Scotia Home for Colored Children Restorative Inquiry	---	---	2,500
	---	---	2,500

## Public Service

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### Nova Scotia Police Complaints Commissioner

**Honourable Diana C. Whalen**

**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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	201	201	<b>200</b>
Operating Costs	268	268	<b>224</b>
<b>Gross Expenses</b>	<b>469</b>	<b>469</b>	<b>424</b>
Less: Chargeable to Other Departments	(34)	(34)	<b>(34)</b>
<b>Total - Nova Scotia Police Complaints Commissioner</b>	<b>435</b>	<b>435</b>	<b>390</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	435	435	<b>390</b>
	<b>435</b>	<b>435</b>	<b>390</b>

## Public Service

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### Nova Scotia Securities Commission

**Honourable Randy Delorey**

**Minister of Finance and Treasury Board**

Responsible 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	1,985	1,976	1,971
Operating Costs	610	619	624
<b>Gross Expenses</b>	<b>2,595</b>	<b>2,595</b>	<b>2,595</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Nova Scotia Securities Commission</b>	<b>2,595</b>	<b>2,595</b>	<b>2,595</b>
<b>Ordinary Recoveries</b>	---	3	---
<b>Funded Staff (# of FTEs)</b>	<b>19.4</b>	<b>18.8</b>	<b>19.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>19.4</b>	<b>18.8</b>	<b>19.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	2,595	2,595	2,595
	<b>2,595</b>	<b>2,595</b>	<b>2,595</b>

## Public Service

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### **Nova Scotia Utility and Review Board**

**Honourable Randy Delorey**

**Minister of Finance and Treasury Board**

The Board is an independent quasi-judicial body created under the *Utility and Review Board Act*. It has both regulatory and adjudicative jurisdiction flowing from over thirty different statutes. It has a broad mandate to hear various type of applications, appeals, and other matters 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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2015-2016 Estimate</u></b>	<b><u>2015-2016 Forecast</u></b>	<b><u>2016-2017 Estimate</u></b>
Grants and Contributions	1,970	1,970	1,970
<b>Total - Nova Scotia Utility and Review Board</b>	<b>1,970</b>	<b>1,970</b>	<b>1,970</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2015-2016 Estimate</u></b>	<b><u>2015-2016 Forecast</u></b>	<b><u>2016-2017 Estimate</u></b>
Administration	1,970	1,970	1,970
	<b>1,970</b>	<b>1,970</b>	<b>1,970</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 strategic approach to immigration; 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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2015-2016 Estimate</u></b>	<b><u>2015-2016 Forecast</u></b>	<b><u>2016-2017 Estimate</u></b>
Salary and Employee Benefits	2,516	2,505	2,921
Operating Costs	1,074	1,120	1,311
Grants and Contributions	5,500	5,500	5,800
<b>Gross Expenses</b>	<b>9,090</b>	<b>9,125</b>	<b>10,032</b>
Less: Chargeable to Other Departments	(1,600)	(1,700)	(1,600)
<b>Total - Office of Immigration</b>	<b>7,490</b>	<b>7,425</b>	<b>8,432</b>
<b>Ordinary Recoveries</b>	---	74	---
<b>Funded Staff (# of FTEs)</b>	<b>27.0</b>	<b>27.5</b>	<b>33.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>27.0</b>	<b>27.5</b>	<b>33.0</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2015-2016 Estimate</u></b>	<b><u>2015-2016 Forecast</u></b>	<b><u>2016-2017 Estimate</u></b>
Office of Immigration	7,490	7,425	8,432
	<b>7,490</b>	<b>7,425</b>	<b>8,432</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	3,463	3,202	3,612
Operating Costs	561	583	614
<b>Gross Expenses</b>	<b>4,024</b>	<b>3,785</b>	<b>4,226</b>
Less: Chargeable to Other Departments	(135)	(208)	(393)
<b>Total - Office of the Auditor General</b>	<b>3,889</b>	<b>3,577</b>	<b>3,833</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>34.0</b>	<b>33.8</b>	<b>36.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>34.0</b>	<b>33.8</b>	<b>36.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of the Auditor General	3,889	3,577	3,833
	<b>3,889</b>	<b>3,577</b>	<b>3,833</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, 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	1,534	1,306	1,564
Operating Costs	250	296	220
<b>Gross Expenses</b>	<b>1,784</b>	<b>1,602</b>	<b>1,784</b>
Less: Chargeable to Other Departments	(60)	(60)	(60)
<b>Total - Office of the Ombudsman</b>	<b>1,724</b>	<b>1,542</b>	<b>1,724</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>17.0</b>	<b>15.2</b>	<b>17.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>15.2</b>	<b>17.0</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	1,724	1,542	1,724
	<b>1,724</b>	<b>1,542</b>	<b>1,724</b>

## Public Service

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### Public Prosecution Service

**Honourable Diana C. Whalen**  
**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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	18,720	18,353	18,752
Operating Costs	4,581	5,320	4,746
<b>Gross Expenses</b>	<b>23,301</b>	<b>23,673</b>	<b>23,498</b>
Less: Chargeable to Other Departments	(478)	(480)	(483)
<b>Total - Public Prosecution Service</b>	<b>22,823</b>	<b>23,193</b>	<b>23,015</b>
<b>Ordinary Recoveries</b>	<b>262</b>	<b>243</b>	<b>262</b>
<b>Funded Staff (# of FTEs)</b>	<b>169.8</b>	<b>165.7</b>	<b>169.8</b>
Less: Staff Funded by External Agencies	(2.0)	(2.0)	(2.0)
<b>Total - Funded Staff</b>	<b>167.8</b>	<b>163.7</b>	<b>167.8</b>

### Supplementary Information

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Head Office	2,700	2,680	2,728
Cape Breton Region	3,554	3,450	3,524
Central Region	3,026	3,170	3,040
Halifax Region	7,539	7,699	7,518
Western Region	3,048	3,132	3,122
Appeals Division	1,141	1,237	1,140
Special Prosecution Service	1,815	1,825	1,943
	<b>22,823</b>	<b>23,193</b>	<b>23,015</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>2015-2016 Estimate</u></b>	<b><u>2015-2016 Forecast</u></b>	<b><u>2016-2017 Estimate</u></b>
Salary and Employee Benefits	16,617	16,020	<b>16,687</b>
Operating Costs	3,542	3,599	<b>3,735</b>
Grants and Contributions	5	---	<b>5</b>
<b>Gross Expenses</b>	<b>20,164</b>	<b>19,619</b>	<b>20,427</b>
Less: Chargeable to Other Departments	(1,173)	(1,023)	<b>(1,211)</b>
<b>Total - Public Service Commission</b>	<b>18,991</b>	<b>18,596</b>	<b>19,216</b>
<b>Ordinary Recoveries</b>	<b>19</b>	<b>32</b>	<b>---</b>
<b>Funded Staff (# of FTEs)</b>	<b>192.6</b>	<b>185.1</b>	<b>192.4</b>
Less: Staff Funded by External Agencies	(3.2)	(0.5)	---
<b>Total - Funded Staff</b>	<b>189.4</b>	<b>184.6</b>	<b>192.4</b>

### **Supplementary Information**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2015-2016 Estimate</u></b>	<b><u>2015-2016 Forecast</u></b>	<b><u>2016-2017 Estimate</u></b>
Client Service Delivery	9,342	9,001	<b>7,936</b>
Employee Relations	1,259	1,192	<b>1,926</b>
Office of the Commissioner	492	461	<b>490</b>
Public Service Renewal	2,983	2,767	<b>2,821</b>
Corporate Business Development and Support	4,915	5,175	<b>6,043</b>
	<b>18,991</b>	<b>18,596</b>	<b>19,216</b>

## Public Service

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### Regulatory Affairs and Service Effectiveness

**Honourable Stephen McNeil**

**Minister of Regulatory Affairs and Service Effectiveness**

The Office is a Maritime initiative mandated to reduce, improve and align the regulatory environment in the Maritime region to enhance the business climate and the region's economic competitiveness while protecting public health and safety, the environment, and employee and consumer interests. The Office will lead and advise and be a resource on best practice in regulation, regulatory reform and service effectiveness to government and stakeholders.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	---	---	1,054
Operating Costs	---	---	616
<b>Gross Expenses</b>	---	---	<b>1,670</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Regulatory Affairs and Service Effectiveness</b>	---	---	<b>1,670 (A)</b>
<b>Ordinary Recoveries</b>	---	---	<b>96</b>
<b>Funded Staff (# of FTEs)</b>	---	---	<b>8.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	---	---	<b>8.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	---	---	1,670
	---	---	1,670

(A) - Transferred from Department of Business

## Public Service

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### Service Nova Scotia

**Honourable Mark Furey**  
**Minister of Service Nova Scotia**

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 in areas of: consumer protection; film licensing and classification; administration of real property, business practices, vital statistics and the collection of debts for government departments and entities. Service Nova Scotia is also responsible for enforcement of liquor control, tobacco taxation, and gaming control.

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Salary and Employee Benefits	45,093	43,859	<b>43,995</b>
Operating Costs	27,800	29,778	<b>27,915</b>
Grants and Contributions	11,367	10,417	<b>11,367</b>
<b>Gross Expenses</b>	<b>84,260</b>	<b>84,054</b>	<b>83,277</b>
Less: Chargeable to Other Departments	(3,265)	(3,269)	<b>(3,325)</b>
<b>Total - Service Nova Scotia</b>	<b>80,995</b>	<b>80,785</b>	<b>79,952</b>
<b>Ordinary Recoveries</b>	<b>2,139</b>	<b>537</b>	<b>2,402</b>
<b>Funded Staff (# of FTEs)</b>	<b>675.5</b>	<b>621.8</b>	<b>657.5</b>
Less: Staff Funded by External Agencies	(5.5)	(5.3)	<b>(5.5)</b>
<b>Total - Funded Staff</b>	<b>670.0</b>	<b>616.5</b>	<b>652.0</b>

### **Supplementary Information**

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Chief Executive Office	280	375	<b>379</b>
Strategy and Corporate Services	12,495	13,510	<b>11,048</b>
Client Experience	39,765	39,370	<b>39,045</b>
Program Modernization	28,455	27,530	<b>29,480</b>
	<b>80,995</b>	<b>80,785</b>	<b>79,952</b>
<b>Total - Departmental Expenses</b>	<b>200,947</b>	<b>199,249</b>	<b>205,869</b>

## Seniors

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

**Mr. Simon d'Entremont**  
**Deputy Minister**  
**17th Floor**  
**Barrington Tower**  
**Halifax, Nova Scotia**  
**902-424-7570**

The Department of Seniors collaborates with departments and agencies to develop strategic plans, policies, and programs on aging and to coordinate the various programs and services for seniors. Through these efforts, the Department works to ensure the inclusion, well-being, and independence of seniors.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>1,496</b>	<b>1,454</b>	<b>1,598</b>

## Seniors

### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration		665	689	712
Seniors' Initiatives		831	765	886
<b>Total - Departmental Expenses</b>	<b>38</b>	<b>1,496</b>	<b>1,454</b>	<b>1,598</b>

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

Salary and Employee Benefits	628	710	719
Operating Costs	217	223	228
Grants and Contributions	651	521	651
<b>Gross Expenses</b>	<b>1,496</b>	<b>1,454</b>	<b>1,598</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Departmental Expenses</b>	<b>1,496</b>	<b>1,454</b>	<b>1,598</b>

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

<b>Total - Funded Staff</b>	<b>7.0</b>	<b>6.9</b>	<b>7.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>7.0</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Executive Administration	665	689	712
	<u>665</u>	<u>689</u>	<u>712</u>
Funded Staff (# of FTEs)	5.0	4.9	5.0

#### Seniors' Initiatives

Provides funding for the Age-Friendly Community Program and the Safety for Seniors' Initiative. Also includes collaborating with departments across government, on the development, implementation and monitoring of policy, engaging stakeholders and creating partnerships.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Seniors' Initiatives	831	765	886
	<u>831</u>	<u>765</u>	<u>886</u>
Funded Staff (# of FTEs)	2.0	2.0	2.0
<b>Total - Departmental Expenses</b>	<u><b>1,496</b></u>	<u><b>1,454</b></u>	<u><b>1,598</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, public buildings, bridges and other related infrastructure. The Department is responsible for road safety initiatives and for the Registry of Motor Vehicles, which includes driver licensing, vehicle registration and driving records, and compliance. Provides accommodation and property services in support of departments.

	<b>Departmental Summary</b> <b>(\$ thousands)</b>		
	<b>2015-2016</b> <b>Estimate</b>	<b>2015-2016</b> <b>Forecast</b>	<b>2016-2017</b> <b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>419,277</b>	<b>433,909</b>	<b>460,766</b>

## Transportation and Infrastructure Renewal

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Senior Management		1,629	1,345	1,428
Corporate Services Unit		1,859	1,908	496
Policy and Planning		9,532	22,156	1,558
Grants and Contributions		---	---	13,969
<b><u>Highway Programs</u></b>				
Highway Programs - Administration		1,542	1,703	1,660
Health and Safety Division		1,573	1,031	1,573
Field Operations		19,276	18,456	19,212
Highways and Bridges		60,594	66,119	60,025
Snow and Ice Control		60,578	63,329	60,210
Employee Benefits		16,603	16,765	16,377
Ferry Enterprises		8,544	9,400	8,544
Fleet Management		1,706	1,706	1,756
Vehicle Compliance		3,590	3,721	3,847
Road Safety		6,850	6,758	6,973
Motor Carrier		1,742	1,742	1,716
Engineering, Design and Construction Services		4,573	4,304	4,574
Environmental Services and Remediation		---	---	1,903
Building Project Services		2,425	2,430	2,615
Maintenance Improvements		216,045	210,420	222,135
<b><u>Public Works</u></b>				
Public Works - Administration		---	---	152
Real Property Services		616	616	2,162
Water Utilities		---	---	1,532
Building Services		---	---	18,411
Public Works and Special Projects		---	---	7,938
<b>Total - Departmental Expenses</b>	<b>39</b>	<b>419,277</b>	<b>433,909</b>	<b>460,766</b>

## Transportation and Infrastructure Renewal

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### Departmental Expenses Summary (\$ thousands)

<u>Programs and Services</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	123,764	122,173	<b>133,061</b>
Operating Costs	295,345	301,535	<b>325,570</b>
Grants and Contributions	8,020	21,458	<b>14,061</b>
<b>Gross Expenses</b>	<b>427,129</b>	<b>445,166</b>	<b>472,692</b>
Less: Chargeable to Other Departments	(2,141)	(5,803)	<b>(6,157)</b>
Less: Chargeable to Tangible Capital Assets	(5,711)	(5,454)	<b>(5,769)</b>
<b>Total - Departmental Expenses</b>	<b>419,277</b>	<b>433,909</b>	<b>460,766</b>
<b>Ordinary Recoveries</b>	<b>15,669</b>	<b>18,427</b>	<b>14,928</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>1,940.1</b>	<b>1,905.7</b>	<b>2,071.0</b>
Less: Staff Funded by External Agencies	(0.3)	(0.3)	<b>(0.3)</b>
Less: Staff Funded through Tangible Capital Assets	(166.0)	(167.7)	<b>(172.5)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,773.8</b>	<b>1,737.7</b>	<b>1,898.2</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Office of the Minister	228	238	177
Office of the Deputy Minister	327	327	327
Major Infrastructure Projects	667	354	517
Public Affairs and Communications	407	426	407
	<u>1,629</u>	<u>1,345</u>	<u>1,428</u>
 Funded Staff (# of FTEs)	 11.0	 7.2	 9.0

#### Corporate Services Unit

Provides financial and administrative support to the department.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Financial Services	1,261	1,399	--- (A)
Administration Services	598	509	496
	<u>1,859</u>	<u>1,908</u>	<u>496</u>
 Funded Staff (# of FTEs)	 21.0	 22.5	 7.0

(A) Transferred to Department of Finance and Treasury Board

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Executive Director	346	492	377
Policy Development	560	620	560
Research and Analysis	502	467	501
Work Place Initiatives	124	136	120
Yarmouth Ferry Agreement	8,000	20,441	---
	<u>9,532</u>	<u>22,156</u>	<u>1,558</u>
 Funded Staff (# of FTEs)	 15.0	 16.5	 16.0

#### Grants and Contributions

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. Also provides operating funding for the Yarmouth Ferry.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Grants to Crown Corporations	---	---	2,769 (A)
Yarmouth Ferry	---	---	10,200
Digby Ferry	---	---	1,000
	<u>---</u>	<u>---</u>	<u>13,969</u>

(A) Transferred from Department of Internal Services

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Highway Programs - Administration	1,542	1,703	1,660
	<b>1,542</b>	<b>1,703</b>	<b>1,660</b>
Funded Staff (# of FTEs)	12.3	13.8	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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Health and Safety	1,573	1,031	1,573
	<b>1,573</b>	<b>1,031</b>	<b>1,573</b>
Funded Staff (# of FTEs)	16.0	10.0	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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Field Administration - Operations	13,818	13,490	<b>13,865</b>
Field Administration - Construction	5,458	4,966	<b>5,347</b>
	<b>19,276</b>	<b>18,456</b>	<b>19,212</b>
Funded Staff (# of FTEs)	362.9	353.9	<b>361.0</b>

#### Highways and Bridges

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Surface Maintenance	21,859	24,545	<b>22,498</b>
Roadside Maintenance	3,237	2,788	<b>3,004</b>
Drainage Maintenance	4,699	5,198	<b>4,586</b>
Bridge Maintenance	11,010	10,246	<b>10,296</b>
Building Maintenance	4,832	5,090	<b>5,023</b>
Traffic Control	8,240	8,257	<b>7,893</b>
Operational Support - Summer	5,037	4,796	<b>5,060</b>
Miscellaneous	1,680	5,199	<b>1,665</b>
	<b>60,594</b>	<b>66,119</b>	<b>60,025</b>
Funded Staff (# of FTEs)	695.6	698.9	<b>670.4</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Snow Plowing	17,007	18,057	17,867
Salting	34,833	36,258	33,076
Sanding	3,536	3,458	3,711
Operational Support - Winter	5,202	5,556	5,556
	<u>60,578</u>	<u>63,329</u>	<u>60,210</u>
 Funded Staff (# of FTEs)	 291.4	 288.0	 316.2

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Employee Benefits	6,693	6,618	6,596
Paid Leave	6,702	6,576	6,564
Workers' Compensation	3,208	3,571	3,217
	<u>16,603</u>	<u>16,765</u>	<u>16,377</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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Country Harbour Ferry	826	900	826
Englishtown Ferry	1,163	1,285	1,163
Grand Passage Ferry	1,280	1,485	1,280
LaHave Ferry	940	960	940
Little Narrows Ferry	876	900	876
Petite Passage Ferry	2,161	2,093	2,161
Pictou Island Ferry	177	177	177
Tancook Ferry	893	1,150	893
Provincial Relief Ferry	228	450	228
	<u>8,544</u>	<u>9,400</u>	<u>8,544</u>
Funded Staff (# of FTEs)	87.5	83.7	87.2

#### Fleet Management

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Operations	1,706	1,706	1,756
	<u>1,706</u>	<u>1,706</u>	<u>1,756</u>
Funded Staff (# of FTEs)	23.0	21.7	24.0

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Vehicle Compliance	3,590	3,721	<b>3,847</b>
	<u>3,590</u>	<u>3,721</u>	<u>3,847</u>
Funded Staff (# of FTEs)	44.0	37.6	<b>44.0</b>

#### Road Safety

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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Registry of Motor Vehicles	5,154	5,083	<b>5,124</b>
Road Safety	690	662	<b>843</b>
Traffic Engineering	1,006	1,013	<b>1,006</b>
	<u>6,850</u>	<u>6,758</u>	<u>6,973</u>
Funded Staff (# of FTEs)	90.0	85.3	<b>90.0</b>

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Motor Carrier	1,742	1,742	<b>1,716</b>
	<b>1,742</b>	<b>1,742</b>	<b>1,716</b>
Funded Staff (# of FTEs)	17.0	16.5	<b>17.0</b>

#### 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, vehicle weights and dimensions policy.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Executive Director - Highway Engineering and Construction Services	1,030	1,053	<b>1,030</b>
Structural Engineering	700	700	<b>700</b>
Highway Planning and Design	1,338	1,223	<b>1,399</b>
Highway Construction Services	1,505	1,328	<b>1,445</b>
	<b>4,573</b>	<b>4,304</b>	<b>4,574</b>
Funded Staff (# of FTEs)	50.0	47.2	<b>50.0</b>

## Transportation and Infrastructure Renewal

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### Supplementary Information

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Environmental Services	---	---	<b>889</b>
Environmental Remediation	---	---	<b>1,014</b>
	<u>---</u>	<u>---</u>	<u><b>1,903</b></u> (A)
Funded Staff (# of FTEs)	---	---	<b>10.0</b>

#### Building Project Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Executive Director - Building Infrastructure	232	313	<b>482</b>
Project Services - Education	341	323	<b>381</b>
Project Services - Health	526	524	<b>526</b>
Projects Management	289	273	<b>189</b>
Building Design	1,037	997	<b>1,037</b>
	<u><b>2,425</b></u>	<u><b>2,430</b></u>	<u><b>2,615</b></u>
Funded Staff (# of FTEs)	46.0	42.8	<b>47.0</b>

(A) Transferred from Department of Internal Services

## 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Roads	33,479	30,962	<b>32,063</b>
Road Amortization	139,817	137,545	<b>143,279</b>
Bridges	81	334	---
Bridge Amortization	20,757	21,019	<b>23,407</b>
Construction on Ferries/Docks	500	595	<b>500</b>
Ferry and Wharf Amortization	890	900	<b>1,485</b>
Machinery Purchases	700	124	<b>700</b>
Public Works Amortization	19,821	18,941	<b>20,701</b>
	<u><b>216,045</b></u>	<u><b>210,420</b></u>	<u><b>222,135</b></u>
Funded Staff (# of FTEs)	150.4	152.5	<b>157.5</b>

## Transportation and Infrastructure Renewal

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### Supplementary Information

#### Public Works

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

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Public Works - Administration	---	---	152
	<hr/>	<hr/>	<hr/>
	---	---	152
	<hr/>	<hr/>	<hr/>
Funded Staff (# of FTEs)	---	---	1.0

## Transportation and Infrastructure Renewal

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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. Provides acquisition and disposal services; and appraisal and survey services.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Director	---	---	277 (A)
Accommodations	---	---	622 (A)
Acquisitions and Disposals	616	616	616
Inventory	---	---	647 (A)
	<u>616</u>	<u>616</u>	<u>2,162</u>
Funded Staff (# of FTEs)	7.0	7.6	25.0

#### Water Utilities

Provides for the operation and maintenance of water supply facilities at various locations throughout Nova Scotia.

<u>Programs and Services (\$ thousands)</u>	<u>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Utilities - Eastern	---	---	366
Utilities - Northern	---	---	721
Utilities - Western	---	---	276
Utilities - Provincial-Wide Programs	---	---	169
	<u>---</u>	<u>---</u>	<u>1,532 (A)</u>
Funded Staff (# of FTEs)	---	---	9.0

(A) Transferred from Department of Internal Services

## Transportation and Infrastructure Renewal

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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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Administration	---	---	2,741
Maintenance	---	---	15,670
	---	---	18,411 (A)
Funded Staff (# of FTEs)	---	---	101.4

#### 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>2015-2016 Estimate</u>	<u>2015-2016 Forecast</u>	<u>2016-2017 Estimate</u>
Public Works and Special Projects	---	---	7,938
	---	---	7,938 (A)
<b>Total - Departmental Expenses</b>	<b><u>419,277</u></b>	<b><u>433,909</u></b>	<b><u>460,766</u></b>

(A) Transferred from Department of Internal Services

