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## Estimates and Supplementary Detail

# Balanced Budget 2013-14

## Estimates and Supplementary Detail

Fiscal year 2013-2014

The Honourable Maureen MacDonald

Minister of Finance

# **PROVINCE OF NOVA SCOTIA 2013-2014 ESTIMATES**

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**PROVINCE OF NOVA SCOTIA**  
**2013-2014 ESTIMATES**  
**EXPLANATORY NOTES**

**INTRODUCTION**

The 2013-2014 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2013. 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 Gaming 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 Government Units, Government Partnership Arrangements and Government Business Enterprises are presented at the summary level for information purposes as they form part of the total Provincial Surplus or Deficit. Spending authority for each of these entities is provided in their separate legislation; therefore, a specific appropriation is not required in this Budget.

## **GENERAL REVENUE FUND SPENDING AUTHORITY - EXPENSE BASIS**

*Departmental expenses* shown in the Budgetary Summary for 2012-2013 and 2013-2014 are shown at gross amounts less chargeables to other departments while other fees and charges and cost recoveries are included in Revenue. 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 #40; Capital Purchase Requirements;  
Page 1.8.

## **GOVERNMENT RESTRUCTURING**

The Nova Scotia Provincial Lotteries and Casino Corporation, formerly known as Nova Scotia Gaming Corporation, was renamed effective November, 2012 (OIC 2012-354).

The Department of Education and Early Childhood Development, formerly known as Education, was renamed effective March 28, 2013.

Changes to the Department of Community Services reflect the separation of the Nova Scotia Housing Development Corporation from the Department of Community Services, effective April 1, 2013. Reporting adjustments have been made in both the 2012-2013 Forecast and the 2013-2014 Estimates within the Department of Community Services. This separation will enable the Department of Community Services to account for the provincial share of expenses as they relate to the Corporation.

## **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 for purposes of the Province's financial statements are represented by accounting recommendations of the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA), supplemented where appropriate by other CICA and International Federation of Accountants accounting standards or pronouncements. The 2013-2014 Budget has been prepared following the presentation format used in preparing the 2011-2012 Public Accounts, except as described in the following paragraph:



The Budget incorporates the impact of consolidation with a summary adjustment using the equity method of accounting, not a line-by-line consolidation method. The equity method of accounting allows the Province to recognize its share, which is generally 100 percent for governmental units and a percentage ownership for Government Partnership Arrangements, of the surplus or deficit generated by those entities after the accounting policies of governmental units are conformed to those of the General Revenue Fund. This method of accounting will produce the same Provincial Surplus as a line-by-line consolidation. It has been adopted to facilitate preparation of the Budget because appropriations are relevant to the General Revenue Fund activities only. As a result, the components of the Budget, such as Revenue 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 on the 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 Budget has been prepared using the following significant accounting policies:

### **Revenue**

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

Revenue does 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 net amount estimated, after considering adjustments for tax. For any transfers received during the year for which eligibility criteria or time or purpose restrictions are not met by year end, the amount is classified as deferred revenue and recognized as revenue in the fiscal year in which the eligibility criteria or time or purpose restrictions 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 are recognized on an accrual basis.

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 has 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 they record contributions 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*** 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. It represents the net amount to convert expenses to the accrual basis of accounting from the cash based government contributions to benefit plans recorded at a departmental level. Related interest costs on 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 are recognized on an accrual basis.

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 government units to those of the General Revenue Fund with the exception of Tangible Capital Assets where amortization rates and thresholds used by government units are not adjusted to those used in the General Revenue Fund.

## **The 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, 2012.***

## **Provincial Surplus or Deficit**

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

## **Comparative Figures**

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

The province adopted two new accounting standards as issued by the Public Sector Accounting Board effective for fiscal years beginning on or after April, 2012:

- i. Section PS 3410 – Government Transfers was revised and replaced the existing Section PS 3410. It establishes guidance on the recognition, presentation, and disclosure of government transfers made to individuals, organizations, and other governments.
- ii. Section PS 3510 – Tax Revenue provides guidance on the recognition, presentation, and disclosure of tax revenues, transfers made through a tax system, and tax concessions.

## **MEASUREMENT UNCERTAINTY**

Uncertainty in the determination of the amount at which an item is recorded in the budget and financial statements is known as measurement uncertainty. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount.

Measurement uncertainty exists in this Budget in the accruals for such items as pension, retirement and other employee future benefit plan obligations, environmental remediation obligations and revenues. The nature of the uncertainty in the accruals for pension, retirement and other employee benefit plan obligations arises because actual results may differ significantly from the Province's various assumptions about plan members and economic conditions in the marketplace. Uncertainty exists for environmental remediation obligations because the actual extent of remediation activities required may differ significantly based on the actual extent of site contamination and the chosen remediation process. Uncertainty related to sales and income taxes, Federal Equalization

Payments, the Canada Health Transfer and the Canada Social Transfer arises because of the possible differences between the estimated and actual economic growth assumptions used in statistical models by the Province to accrue these revenues.

# ESTIMATES

## PROVINCE OF NOVA SCOTIA BUDGETARY SUMMARY - STATEMENT OF OPERATIONS (\$ thousands)

	2012-2013 Estimate	2012-2013 Forecast	2013-2014 Estimate
<b>General Revenue Fund</b>			
<b>Revenues</b>			
Ordinary Revenue	8,350,830	8,296,803	<b>8,637,984</b>
Ordinary Recoveries	568,490	533,100	<b>492,876</b>
Net Income from Government Business Enterprises	350,993	350,431	<b>350,313</b>
	<b>9,270,313</b>	<b>9,180,334</b>	<b>9,481,173</b>
<b>Expenses</b>			
Departmental Expenses	8,534,646	8,481,165	<b>8,395,151</b>
Refundable Tax Credits	73,500	123,529	<b>129,356</b>
Pension Valuation Adjustment	71,485	104,062	<b>110,793</b>
Debt Servicing Costs	881,701	896,814	<b>888,891</b>
	<b>9,561,332</b>	<b>9,605,570</b>	<b>9,524,191</b>
	<b>(291,019)</b>	<b>(425,236)</b>	<b>(43,018)</b>
<b>Consolidation and Accounting Adjustments for Government Units</b>			
Consolidated Fund Consolidation Adjustments	81,550	68,200	<b>61,637</b>
Special Purpose Funds	(637)	(52)	<b>(1,062)</b>
Other Organizations	(1,094)	682	<b>(1,168)</b>
	<b>79,819</b>	<b>68,830</b>	<b>59,407</b>
<b>Provincial Surplus (Deficit)</b>	<b>(211,200)</b>	<b>(356,406)</b>	<b>16,389</b>



## ESTIMATES

### GENERAL REVENUE FUND ORDINARY REVENUE - SUMMARY (\$ thousands)

<b>Department and Service</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Agriculture	11,795	6,744	1,926
Communities, Culture and Heritage	1,651	1,833	1,688
Community Services	431	489	461
Economic and Rural Development and Tourism	1,935	2,019	1,940
Education and Early Childhood Development	3,956	4,749	9,356
Energy	27,861	22,958	20,279
Environment	4,054	3,970	4,095
Finance	7,419,812	7,421,009	7,730,608
Fisheries and Aquaculture	1,568	1,564	1,607
Health and Wellness	68,822	70,510	66,960
Justice	22,637	23,500	24,514
Labour and Advanced Education	6,879	7,137	7,044
Natural Resources	8,302	12,319	17,940
Public Service	14,177	15,330	15,406
Service Nova Scotia and Municipal Relations	682,487	676,175	707,588
Transportation and Infrastructure Renewal	74,463	26,497	26,572
	<b>8,350,830</b>	<b>8,296,803</b>	<b>8,637,984</b>

## ESTIMATES

### GENERAL REVENUE FUND ORDINARY RECOVERIES - SUMMARY (\$ thousands)

<u>Department and Service</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Agriculture	5,019	4,997	6,146
Communities, Culture and Heritage	2,082	1,983	4,157
Community Services	100,038	27,939	23,615
Economic and Rural Development and Tourism	1,684	961	824
Education and Early Childhood Development	13,952	21,616	16,052
Energy	1,775	1,992	1,875
Environment	1,301	1,262	719
Finance	3,438	3,438	2,479
Fisheries and Aquaculture	---	8	---
Health and Wellness	76,471	83,265	81,275
Justice	106,507	110,816	109,730
Labour and Advanced Education	129,077	129,747	127,488
Assistance to Universities	14,570	14,570	12,200
Natural Resources	25	5,949	130
Public Service	1,941	1,715	1,104
Service Nova Scotia and Municipal Relations	103,156	112,940	97,684
Transportation and Infrastructure Renewal	7,454	9,902	7,398
	<u>568,490</u>	<u>533,100</u>	<u>492,876</u>

## ESTIMATES

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### GENERAL REVENUE FUND NET INCOME FROM GOVERNMENT BUSINESS ENTERPRISES (\$ thousands)

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<u>Department and Service</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Nova Scotia Liquor Corporation	224,451	224,819	<b>229,385</b>
Nova Scotia Provincial Lotteries and Casino Corporation	112,600	111,500	<b>107,500</b>
Halifax-Dartmouth Bridge Commission	11,536	12,245	<b>11,755</b>
Highway 104 Western Alignment Corporation	2,406	1,867	<b>1,673</b>
	<u><b>350,993</b></u>	<u><b>350,431</b></u>	<u><b>350,313</b></u>

## ESTIMATES

### GENERAL REVENUE FUND DEPARTMENTAL EXPENSES - SUMMARY (\$ thousands)

<b>Department and Service</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Agriculture	63,949	63,946	61,973
Communities, Culture and Heritage	58,665	57,305	60,009
Community Services	977,924	937,615	896,573
Economic and Rural Development and Tourism	187,353	176,106	130,060
Education and Early Childhood Development	1,112,830	1,118,807	1,105,659
Energy	29,568	29,568	26,136
Environment	26,385	24,734	24,954
Finance	38,990	38,557	41,444
Fisheries and Aquaculture	8,799	8,798	9,044
Health and Wellness	3,861,513	3,859,723	3,910,819
Justice	306,723	311,749	309,801
Labour and Advanced Education	346,208	346,688	353,412
Assistance to Universities	347,619	381,697	337,152
Natural Resources	95,685	99,500	85,072
Public Service	174,314	163,614	165,931
Seniors	1,871	1,871	1,859
Service Nova Scotia and Municipal Relations	275,909	274,909	247,315
Transportation and Infrastructure Renewal	421,617	420,744	425,458
Restructuring Costs	198,724	165,234	202,480
	<b>8,534,646</b>	<b>8,481,165</b>	<b>8,395,151</b>

## ESTIMATES

### GENERAL REVENUE FUND RESTRUCTURING COSTS AND REFUNDABLE TAX CREDITS - SUMMARY (\$ thousands)

	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
<b>Restructuring Costs</b>			
Provisions for Contract Negotiations, Workforce Adjustment and Government Restructuring	172,124	137,234	<b>202,480</b>
Loss (Gain) on the Disposal of Crown Assets	26,600	28,000	---
<b>Total - Program Expenses - Restructuring Costs Resolution #37</b>	<u><b>198,724</b></u>	<u><b>165,234</b></u>	<u><b>202,480</b></u>
<b>Refundable Tax Credits</b>			
Refundable Tax Credits	73,500	123,529	<b>129,356</b>
<b>Total - Program Expenses - Refundable Tax Credits Resolution #38</b>	<u><b>73,500</b></u>	<u><b>123,529</b></u>	<u><b>129,356</b></u>

## ESTIMATES

### GENERAL REVENUE FUND PENSION VALUATION ADJUSTMENT AND DEBT SERVICING COSTS - SUMMARY (\$ thousands)

	<u>2012-2013</u> <u>Estimate</u>	<u>2012-2013</u> <u>Forecast</u>	<u>2013-2014</u> <u>Estimate</u>
<b>Pension Valuation Adjustment</b>			
Provisions for Pension Valuation Adjustment	71,485	104,062	110,793
<b>Total - Program Expenses - Pension Valuation Adjustment Resolution #39</b>	<u>71,485</u>	<u>104,062</u>	<u>110,793</u>
 <b>Debt Servicing Costs</b>			
Interest on Long Term Debt	735,101	731,461	724,764
General Interest	965	1,898	9,155
Interest on Pension, Retirement and Other Obligations	145,635	163,455	154,972
<b>Debt Servicing Costs</b>	<u>881,701</u>	<u>896,814</u>	<u>888,891</u>

**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>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Agriculture	1,345	488	2,550
Communities, Culture and Heritage	1,305	3,479	3,406
Community Services	4,100	215	---
Education and Early Childhood Development	109,793	93,977	95,387
Environment	6,730	6,702	3,270
Finance	3,523	1,242	5,379
Fisheries and Aquaculture	95	78	65
Health and Wellness	19,692	16,064	21,930
Justice	3,985	3,851	1,020
Labour and Advanced Education	---	---	1,050
Natural Resources	6,600	150,850	6,900
Public Service	20,053	10,153	12,694
Service Nova Scotia and Municipal Relations	2,343	4,694	6,524
Transportation and Infrastructure Renewal			
Highways and Bridges	281,000	260,815	245,800
Buildings and Infrastructure	57,939	42,852	54,075
Cash Flow Contingency	5,186	---	809
<b>Total - Expenditures - Capital Purchase Requirements Resolution #40</b>	<b>523,689</b>	<b>595,460</b>	<b>460,859</b>

**Note:** 2013-2014 Cash Flow Contingency, as originally shown in the Fall Capital Plan, was \$12.5 million to provide for cash flow changes that occur between the release of the Fall Capital Plan and the spring budget. Cash flow contingency has been reallocated based on changes to departmental and project requirements that occurred after the release of the Fall Capital Plan. There is no change to the total approved 2013-2014 Capital Purchase Requirements. Capital Grants are included in the expenses of the Department of Health and Wellness.

## ESTIMATES

### GENERAL REVENUE FUND TANGIBLE CAPITAL ASSETS AMORTIZATION - SUMMARY (\$ thousands)

<b>Department and Service</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Agriculture	283	152	198
Communities, Culture and Heritage	1,317	116	2,166
Community Services	773	773	803
Economic and Rural Development and Tourism	339	339	321
Education and Early Childhood Development	65,782	65,782	63,422
Energy	2	2	1
Environment	111	108	166
Finance	7,191	6,758	5,797
Fisheries and Aquaculture	58	48	58
Health and Wellness	22,529	20,284	20,701
Justice	2,802	2,340	2,869
Labour and Advanced Education	7,647	7,647	6,979
Natural Resources	646	646	879
Public Service	3,640	3,453	7,031
Service Nova Scotia and Municipal Relations	2,527	1,521	3,341
Transportation and Infrastructure Renewal	172,304	170,070	180,346
	<b>287,951</b>	<b>280,039</b>	<b>295,078</b>

**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)

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	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
<b>Sinking Fund Instalments and Serial Retirements</b>			
Canadian Debt	44,073	44,075	39,385
Other Long Term Debt			
Capital Leases	23,555	23,555	25,835
Government Buildings	1,260	1,260	---
<b>Total - Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #41</b>	<u>68,888</u>	<u>68,890</u>	<u>65,220</u>

# ESTIMATES

## GENERAL REVENUE FUND PROJECTED CONSOLIDATED STATEMENT OF NET DEBT (\$ millions)

	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
<b>Net Debt - Beginning of Year</b>	<b>13,290.2</b>	<b>13,243.5</b>	<b>13,883.5</b>
Add (Deduct):			
Provincial Surplus/Deficit, on an Expense Basis	211.2	356.4	<b>(16.4)</b>
Increase in the Net Book Value of Tangible Capital Assets	219.5	283.6	<b>121.9</b>
<b>Change in Net Debt</b>	<u>430.7</u>	<u>640.0</u>	<u><b>105.5</b></u>
<b>Net Debt - End of Year</b>	<u><b>13,720.9</b></u>	<u><b>13,883.5</b></u>	<u><b>13,989.0</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)

	<u>Item Number</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
<b>Capital Advances and Investments</b>				
for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.				
<b>Additional Advances and Investments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	35,000	22,000	<b>35,000</b>
Nova Scotia Jobs Fund	2.	167,316	201,267	<b>187,796</b>
Nova Scotia Farm Loan Board	3.	32,000	25,000	<b>32,000</b>
Nova Scotia Fund	4.	36,390	22,684	<b>23,300</b>
Nova Scotia Housing Development Corporation	5.	81,910	32,719	<b>54,001</b>
		<b>352,616</b>	<b>303,670</b>	<b>332,097</b>
<b>Repayments (A)</b>				
Fisheries and Aquaculture Development Fund	1.	16,500	17,800	<b>17,800</b>
Nova Scotia Jobs Fund	2.	15,002	58,853	<b>25,554</b>
Nova Scotia Farm Loan Board	3.	22,000	21,000	<b>20,000</b>
Nova Scotia Fund	4.	7,200	63,600	<b>7,500</b>
Nova Scotia Housing Development Corporation	5.	17,202	16,819	<b>21,236</b>
Miscellaneous	6.	2,826	2,826	<b>874</b>
		<b>80,730</b>	<b>180,898</b>	<b>92,964</b>
<b>Net - Capital Advances and Investments</b>		<b>271,886</b>	<b>122,772</b>	<b>239,133</b>

(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)

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**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. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
4. Nova Scotia Business Incorporated Act, Chapter 30 of the Acts of 2000.
5. Housing Act, Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
6. Includes miscellaneous advances and repayments.

## ESTIMATES

### GENERAL REVENUE FUND FUNDED STAFF - SUMMARY

<b>Department and Service</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Agriculture	476	324	219
Communities, Culture and Heritage	236	205	232
Community Services	1,662	1,668	1,755
Economic and Rural Development and Tourism	291	225	274
Education and Early Childhood Development	194	174	194
Energy	58	53	59
Environment	268	233	256
Finance	257	224	214
Fisheries and Aquaculture	81	68	78
Health and Wellness	465	422	468
Justice	1,607	1,542	1,568
Labour and Advanced Education	324	287	327
Natural Resources	796	760	777
Public Service	1,093	1,045	1,090
Seniors	9	10	9
Service Nova Scotia and Municipal Relations	926	850	910
Transportation and Infrastructure Renewal	1,906	1,863	1,873
	<b>10,649</b>	<b>9,953</b>	<b>10,303</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>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
<b><u>Agriculture</u></b>			
Nova Scotia Farm Loan Board	26	26	28
Miscellaneous	2	2	2
Other Fees and Charges	11,767	6,716	1,896
	<u>11,795</u>	<u>6,744</u>	<u>1,926</u>
<b><u>Communities, Culture and Heritage</u></b>			
Other Fees and Charges	1,651	1,833	1,688
	<u>1,651</u>	<u>1,833</u>	<u>1,688</u>
<b><u>Community Services</u></b>			
Other Fees and Charges	431	489	461
	<u>431</u>	<u>489</u>	<u>461</u>
<b><u>Economic and Rural Development and Tourism</u></b>			
Guarantee Fees	716	747	752
Other Fees and Charges	1,219	1,272	1,188
	<u>1,935</u>	<u>2,019</u>	<u>1,940</u>
<b><u>Education and Early Childhood Development</u></b>			
TCA Cost Shared Revenue	2,125	2,925	7,510
Other Fees and Charges	1,831	1,824	1,846
	<u>3,956</u>	<u>4,749</u>	<u>9,356</u>

## ESTIMATES

### GENERAL REVENUE FUND ORDINARY REVENUE (\$ thousands)

<u>Department and Service</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
<b><u>Energy</u></b>			
Forfeitures - Offshore Licenses	---	50	---
Rentals - Petroleum Licenses	189	189	189
Royalties - Petroleum	27,672	22,719	20,090
	<u>27,861</u>	<u>22,958</u>	<u>20,279</u>
<b><u>Environment</u></b>			
Licenses and Permits -			
Environmental Approvals	2,152	2,152	2,277
Other Fees and Charges	1,902	1,818	1,818
	<u>4,054</u>	<u>3,970</u>	<u>4,095</u>
<b><u>Finance</u></b>			
Capital Tax on Non-Financial Institutions	2,700	2,700	---
Casino Win Tax	14,900	14,400	14,200
Corporation Income Tax	398,450	437,129	473,946
Harmonized Sales Tax -			
Net of Provincial Rebates	1,642,900	1,658,251	1,721,788
Personal Income Tax	2,195,300	2,133,686	2,278,408
Licenses - Insurance Companies	1,570	1,570	1,682
Licenses - Trust and Loan Companies	530	581	561
Preferred Share Dividend	3,777	3,777	3,777
Volunteer Fire Fighters Levy	320	320	320
Tax on Fire Insurance Premiums	4,000	4,000	4,100
Tax on Insurance Premiums	70,000	70,000	71,500
Prior Years' Adjustments in respect to			
Federal-Provincial Fiscal			
Arrangements - Provincial Sources	---	42,407	---

## ESTIMATES

### GENERAL REVENUE FUND ORDINARY REVENUE (\$ thousands)

<u>Department and Service</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
<b><u>Finance Continued</u></b>			
Miscellaneous	1,800	1,600	1,600
Canada Health Transfer	796,959	795,017	833,125
Canada Social Transfer	321,943	322,957	329,101
C50 Public Safety Trust	4,000	4,000	3,500
Crown Share	19,628	11,696	9,358
Build Canada Fund	9,606	5,135	5,445
Equalization Payments	1,593,820	1,578,829	1,703,711
Offshore Oil and Gas Payments	146,059	146,059	89,461
Other Federal Sources	2,319	2,319	2,319
Wait Times Reduction Fund	6,787	6,808	6,735
Prior Years' Adjustments in respect to Federal-Provincial Fiscal Arrangements - Federal Sources	---	(840)	---
Other Fees and Charges	26	34	28
Interest	74,070	69,807	68,841
Sinking Fund Revenues	108,348	108,767	107,102
	<u>7,419,812</u>	<u>7,421,009</u>	<u>7,730,608</u>
<b><u>Fisheries and Aquaculture</u></b>			
Licenses and Royalties (Sea Plant Harvesting)	50	50	53
Sport Fishery Licenses	625	625	625
Other Fees and Charges	893	889	929
	<u>1,568</u>	<u>1,564</u>	<u>1,607</u>



## ESTIMATES

### GENERAL REVENUE FUND ORDINARY REVENUE (\$ thousands)

<u>Department and Service</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
<b><u>Health and Wellness</u></b>			
Emergency Health Services	1,766	1,660	<b>1,693</b>
Seniors' Pharmacare Premium	51,200	50,527	<b>51,507</b>
Infoway Funding PHR	1,000	383	<b>617</b>
TCA Cost Shared Revenue	4,804	5,760	<b>1,407</b>
Other Fees and Charges	10,052	12,180	<b>11,736</b>
	<u><b>68,822</b></u>	<u><b>70,510</b></u>	<u><b>66,960</b></u>
<b><u>Justice</u></b>			
Fines - Criminal Prosecutions	1,550	1,550	<b>1,550</b>
Miscellaneous	28	34	<b>32</b>
Other Fees and Charges	21,059	21,916	<b>22,932</b>
	<u><b>22,637</b></u>	<u><b>23,500</b></u>	<u><b>24,514</b></u>
<b><u>Labour and Advanced Education</u></b>			
Boiler Safety Inspection	2,304	2,430	<b>2,462</b>
Interest Revenue - Student Loans	2,700	2,961	<b>2,700</b>
Other Fees and Charges	1,875	1,746	<b>1,882</b>
	<u><b>6,879</b></u>	<u><b>7,137</b></u>	<u><b>7,044</b></u>

## ESTIMATES

### GENERAL REVENUE FUND ORDINARY REVENUE (\$ thousands)

<u>Department and Service</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
<b><u>Natural Resources</u></b>			
Exploration Claims	260	325	344
Fines and Forfeitures	50	51	50
Game and Fishing Licenses	1,020	1,020	1,152
Gypsum Tax	550	550	381
Leases and Grants	775	775	799
Rentals - Minerals	64	64	63
Royalties - Coal	700	700	733
Royalties - Other	300	300	242
Timber and Fuelwood Licenses	2,500	2,500	8,500
Miscellaneous	31	3,550	3,550
TCA Cost Shared Revenue	---	55	---
Other Fees and Charges	2,052	2,429	2,126
	<u>8,302</u>	<u>12,319</u>	<u>17,940</u>
<b><u>Public Service</u></b>			
Nova Scotia Securities Commission	14,137	15,186	15,406
Other Fees and Charges	40	144	---
	<u>14,177</u>	<u>15,330</u>	<u>15,406</u>

## ESTIMATES

### GENERAL REVENUE FUND ORDINARY REVENUE (\$ thousands)

Department and Service	2012-2013 Estimate	2012-2013 Forecast	2013-2014 Estimate
<b><u>Service Nova Scotia and Municipal Relations</u></b>			
Motive Fuel Tax	254,100	246,633	251,019
Health Services Tax	---	37	---
Levy on Private Sales of Used Vehicles	20,590	20,813	21,237
Tobacco Tax	211,000	210,329	227,883
Corporation Capital Tax	44,900	38,600	40,000
Companies Branch	13,120	13,120	13,880
Condominium Property Act	125	360	212
Licenses - Regulated Industries	375	420	444
Registration Services	8,186	8,536	8,661
Registry of Deeds	10,000	10,000	12,700
Certificates of Registration	3,850	3,850	4,036
Commercial Registrations	38,200	38,600	40,510
Dealers' Licenses and Plates	450	450	475
Drivers' Licenses	7,900	8,500	9,699
Fines	2,852	6,300	3,100
Government of Canada	327	327	346
Miscellaneous Registrations	9,250	9,600	10,066
Miscellaneous Revenue	11,250	11,600	12,189
Motor Vehicle Inspection	1,000	1,300	1,994
Passenger Registrations	35,200	37,000	38,824
Licenses and Fees - Alcohol and Gaming	1,628	1,663	1,683
Other Fees and Charges	8,184	8,137	8,630
	<b>682,487</b>	<b>676,175</b>	<b>707,588</b>
<b><u>Transportation and Infrastructure Renewal</u></b>			
TCA Cost Shared Revenue	69,847	21,716	22,025
Other Fees and Charges	4,616	4,781	4,547
	<b>74,463</b>	<b>26,497</b>	<b>26,572</b>
<b>Total - Ordinary Revenue</b>	<b>8,350,830</b>	<b>8,296,803</b>	<b>8,637,984</b>

## AGRICULTURE

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**Honourable John MacDonell**  
**Minister**  
**3rd Floor**  
**1741 Brunswick Street**  
**Halifax, Nova Scotia**  
**424-4388**

**Ms. Rosalind Penfound**  
**Deputy Minister**  
**3rd Floor**  
**1741 Brunswick Street**  
**Halifax, Nova Scotia**  
**424-0301**

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

In 2013-2014, the Department of Agriculture will see a number of changes and a reorganization. These changes and reorganization will streamline and focus Departmental programs and services to better support a profitable and competitive agriculture and food industry for the benefit of all Nova Scotians.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>63,949</b>	<b>63,946</b>	<b>61,973</b>

## AGRICULTURE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Senior Management		593	487	596
Policy and Corporate Services		24,799	39,490	45,000
Agriculture and Food Operations		15,831	15,896	16,377
Nova Scotia Agricultural College		22,726	8,073	---
<b>Total - Departmental Expenses</b>	<b>1</b>	<b>63,949</b>	<b>63,946</b>	<b>61,973</b>

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

Salary and Employee Benefits	35,373	25,605	15,415
Operating Costs	19,217	16,878	6,961
Grants and Contributions	19,864	39,611	39,745
<b>Gross Expenses</b>	<b>74,454</b>	<b>82,094</b>	<b>62,121</b>
Less: Chargeable to Other Departments	(10,505)	(18,148)	(148)
<b>Total - Departmental Expenses</b>	<b>63,949</b>	<b>63,946</b>	<b>61,973</b>

<b>Ordinary Recoveries</b>	<b>5,019</b>	<b>4,997</b>	<b>6,146</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>496</b>	<b>332</b>	<b>220</b>
Less: Staff Funded by External Agencies	(20)	(8)	(1)
<b>Total - Departmentally Funded Staff</b>	<b>476</b>	<b>324</b>	<b>219</b>

## AGRICULTURE

### SUPPLEMENTARY INFORMATION

#### Senior Management

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of Minister and Deputy Minister	593	487	596
	<b>593</b>	<b>487</b>	<b>596</b>
Funded Staff (# of FTEs)	4.0	4.0	4.0

#### Policy and Corporate Services

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	2,910	18,009	25,666 (A)
Policy and Planning	2,127	1,994	1,194
Agencies	3,494	3,484	3,495
Programs and Risk Management	16,268	16,003	14,645
	<b>24,799</b>	<b>39,490</b>	<b>45,000</b>
Funded Staff (# of FTEs)	71.2	63.0	70.3

(A) - Now includes funding for Dalhousie University Agricultural Campus.

## AGRICULTURE

### SUPPLEMENTARY INFORMATION

#### Agriculture and Food Operations

Provides funds to support agriculture and food advisory services and food quality and consumer safety. Responsibilities include: regional agricultural support; environmental management and land protection; 4-H and support for rural organizations; agricultural awareness; food safety; inspection and licensing of meat processing; analytical laboratory services; and animal welfare. This service area plays an investigative and enforcement role coordinating its activities with other government departments, agencies, industry and the public.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	2,865	2,944	<b>3,116</b>
Agriculture and Food Services	5,350	5,357	<b>5,314</b>
Food Safety and Protection	7,616	7,595	<b>7,947</b>
	<b><u>15,831</u></b>	<b><u>15,896</u></b>	<b><u>16,377</u></b>
 Funded Staff (# of FTEs)	 142.7	 133.8	 <b>145.4</b>

## AGRICULTURE

### SUPPLEMENTARY INFORMATION

#### Nova Scotia Agricultural College

Provides for the administration and delivery of all college programs including classroom, research and laboratory course instruction, residence accommodations, dining hall services, athletic programs and reading and resource materials for students.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
College Operations	3,051	197	---
Academic Programs	12,193	5,035	---
Library Services	825	215	---
Continuing Education	597	270	---
Distance Education	180	67	---
Physical Plant	3,664	1,446	---
Ancillary Services	2,216	843	---
	<b><u>22,726</u></b>	<b><u>8,073</u></b>	<b><u>---</u></b> (A)
Funded Staff (# of FTEs)	277.9	130.3	---
<b>Total - Departmental Expenses</b>	<b><u>63,949</u></b>	<b><u>63,946</u></b>	<b><u>61,973</u></b>

(A) - The NS Agricultural College merged with Dalhousie University in 2012/13, becoming the Dalhousie Agricultural Campus. Funding to Dalhousie University for the Campus can now be found under Policy and Corporate Services – Administration.



## COMMUNITIES, CULTURE AND HERITAGE

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**Honourable Leonard Preyra**  
**Minister**  
**6th Floor**  
**World Trade and**  
**Convention Centre**  
**Halifax, Nova Scotia**  
**424-4889**

**Ms. Laura Lee Langley**  
**Deputy Minister**  
**6th Floor**  
**World Trade and**  
**Convention Centre**  
**Halifax, Nova Scotia**  
**424-4869**

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>58,665</b>	<b>57,305</b>	<b>60,009</b>

## COMMUNITIES, CULTURE AND HERITAGE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Office of the Minister and Deputy Minister		538	538	538
Culture and Heritage Development		13,926	13,967	15,018
Archives, Museums, Libraries Nova Scotia		33,239	32,093	33,301
Secretariat		5,098	4,843	5,259
Acadian Affairs		2,100	2,100	2,078
African Nova Scotian Affairs		1,212	1,212	1,178
Gaelic Affairs		506	506	489
Art Gallery of Nova Scotia		2,046	2,046	2,148
<b>Total - Departmental Expenses</b>	<b>2</b>	<b>58,665</b>	<b>57,305</b>	<b>60,009</b>

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

Salary and Employee Benefits	16,080	14,522	15,919
Operating Costs	7,161	6,599	7,009
Grants and Contributions	36,523	38,051	37,477
<b>Gross Expenses</b>	<b>59,764</b>	<b>59,172</b>	<b>60,405</b>
Less: Chargeable to Other Departments	(1,099)	(1,867)	(396)
<b>Total - Departmental Expenses</b>	<b>58,665</b>	<b>57,305</b>	<b>60,009</b>

<b>Ordinary Recoveries</b>	<b>2,082</b>	<b>1,983</b>	<b>4,157</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>242</b>	<b>211</b>	<b>238</b>
Less: Staff Funded by External Agencies	(6)	(6)	(6)
<b>Total - Departmentally Funded Staff</b>	<b>236</b>	<b>205</b>	<b>232</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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of the Minister and Deputy Minister	538	538	<b>538</b>
	<b>538</b>	<b>538</b>	<b>538</b>
Funded Staff (# of FTEs)	4.0	4.0	<b>4.0</b>

#### Culture and Heritage Development

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Executive Director	813	724	<b>643</b>
Communities Nova Scotia	3,075	2,969	<b>3,638</b>
Development Programs	10,038	10,274	<b>10,737</b>
	<b>13,926</b>	<b>13,967</b>	<b>15,018</b>
Funded Staff (# of FTEs)	19.5	15.8	<b>19.0</b>

## 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. Archives, museums and libraries under their respective legislation, ensure 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Executive Director	2,322	1,943	<b>3,178</b>
Nova Scotia Archives	1,681	1,555	<b>1,676</b>
Nova Scotia Provincial Library	16,025	15,887	<b>15,984</b>
Nova Scotia Museum	11,186	10,890	<b>10,457</b>
Innovation, Collections and Infrastructure	2,025	1,818	<b>2,006</b>
	<b><u>33,239</u></b>	<b><u>32,093</u></b>	<b><u>33,301</u></b>
 Funded Staff (# of FTEs)	 147.4	 126.3	 <b>142.4</b>

## COMMUNITIES, CULTURE AND HERITAGE

### SUPPLEMENTARY INFORMATION

#### Secretariat

Responsible for corporate policy development, strategic planning, research, evaluation, intergovernmental relations, information and risk management, business solutions, marketing and internet strategies, corporate administration and coordination.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Executive Director	299	357	480
Policy	436	443	466
Strategic Planning	453	261	357
CCH Marketing and Promotion	761	704	743
Information, Risk and Business Solutions	719	610	691
Business Administration and Corporate Initiatives	2,430	2,468	2,522
	<b>5,098</b>	<b>4,843</b>	<b>5,259</b>
Funded Staff (# of FTEs)	43.8	41.3	45.8

#### 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Acadian Affairs	2,100	2,100	2,078
	<b>2,100</b>	<b>2,100</b>	<b>2,078</b>
Funded Staff (# of FTEs)	11.0	8.6	10.0

## COMMUNITIES, CULTURE AND HERITAGE

### SUPPLEMENTARY INFORMATION

#### African Nova Scotian Affairs

Creates and promotes an integrated approach within government on matters related to the African Nova Scotian communities in the Province of Nova Scotia; 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 of African Nova Scotian culture, heritage and community issues.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
African Nova Scotian Affairs	1,212	1,212	1,178
	<b>1,212</b>	<b>1,212</b>	<b>1,178</b>
Funded Staff (# of FTEs)	10.6	9.5	11.0

#### Gaelic Affairs

Responsible for supporting the enhancement of linguistic and cultural development of the Gaelic community in the Province, including demonstrating how this contributes to building communities via social and economic capital. Enacts research, planning and implementation of best practices to achieve strategic direction for Gaelic language and culture within government and at the community level. Creates ongoing awareness and sensitivity programs that help build greater appreciation, understanding and prestige for Gaelic. Also responsible for maintaining and developing funding and services that directly support Gaelic community initiatives, further strengthening partnerships with government departments and agencies, and international partnerships in other Gaelic regions.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Gaelic Affairs	506	506	489
	<b>506</b>	<b>506</b>	<b>489</b>
Funded Staff (# of FTEs)	5.0	5.0	5.0

## COMMUNITIES, CULTURE AND HERITAGE

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### SUPPLEMENTARY INFORMATION

#### Art Gallery of Nova Scotia

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Art Gallery of Nova Scotia	2,046	2,046	2,148
	<u>2,046</u>	<u>2,046</u>	<u>2,148</u>
 <b>Total - Departmental Expenses</b>	 <u>58,665</u>	 <u>57,305</u>	 <u>60,009</u>

## COMMUNITY SERVICES

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**Honourable Denise Peterson - Rafuse**  
**Minister**  
**8th Floor**  
**Nelson Place**  
**Halifax, Nova Scotia**  
**424-4304**

**Mr. Robert Wood**  
**Deputy Minister**  
**8th Floor**  
**Nelson Place**  
**Halifax, Nova Scotia**  
**424-4325**

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>977,924</b>	<b>937,615</b>	<b>896,573</b>



## COMMUNITY SERVICES

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution #</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Senior Management		1,589	1,679	1,943
Corporate Services Unit		9,048	8,175	8,479
Policy and Information Management		8,846	8,339	8,437
Field Offices		14,110	13,328	13,831
Services for Persons with Disabilities		260,557	276,199	267,592
Family and Children's Services		188,803	185,491	183,771
Housing Services		104,729	34,855	34,818
Housing Authority and Property Operations		9,008	9,427	8,741
Employment Support and Income Assistance		381,234	400,122	368,961
<b>Total - Departmental Expenses</b>	<b>3</b>	<b>977,924</b>	<b>937,615</b>	<b>896,573</b>

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

Salary and Employee Benefits	117,054	117,805	120,687
Operating Costs	28,410	29,957	26,782
Grants and Contributions	840,649	805,531	751,663
<b>Gross Expenses</b>	<b>986,113</b>	<b>953,293</b>	<b>899,132</b>
Less: Chargeable to Other Departments	(8,189)	(15,678)	(2,559)
<b>Total - Departmental Expenses</b>	<b>977,924</b>	<b>937,615</b>	<b>896,573</b>

<b>Ordinary Recoveries</b>	<b>100,038</b>	<b>27,939</b>	<b>23,615</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,675</b>	<b>1,674</b>	<b>1,759</b>
Less: Staff Funded by External Agencies	(13)	(6)	(4)
<b>Total - Departmentally Funded Staff</b>	<b>1,662</b>	<b>1,668</b>	<b>1,755</b>

## COMMUNITY SERVICES

The following table details items included in the Department of Community Services budget to support the delivery of federally supported early childhood development services to Nova Scotians.

### *Early Childhood Development Initiatives Funding*

<b><u>Programs and Services (\$ thousands )</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration and Infrastructure	66	67	<b>67</b>
Early Childhood - Program Staff	2,078	2,024	<b>1,977</b>
Early Learning and Child Care Programs	20,522	20,551	<b>20,656</b>
Early Learning and Child Care Programs - Phase II	19,577	18,803	<b>16,210</b> *
Income Assistance - Child Care	2,300	2,300	<b>2,300</b>
	<b><u>44,543</u></b>	<b><u>43,745</u></b>	<b><u>41,210</u></b>

\* Includes contribution from Province to offset depleted Deferred Federal Revenue balance.

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

#### Senior Management

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of Minister and Deputy Minister	711	767	<b>867</b>
Communications	451	484	<b>475</b>
Commissions and Agencies	427	428	<b>601</b>
	<b>1,589</b>	<b>1,679</b>	<b>1,943</b>
Funded Staff (# of FTEs)	12.0	12.6	<b>14.0</b>

#### Corporate Services Unit

Provides for the Department's accounting and budgeting services, mortgage and loan administration, administrative services, human resources management, and information technology services.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Finance and Administration Services	2,851	2,662	<b>2,854</b>
Human Resources	550	688	<b>555</b>
IT Services	5,647	4,825	<b>5,070</b>
	<b>9,048</b>	<b>8,175</b>	<b>8,479</b>
Funded Staff (# of FTEs)	71.3	59.6	<b>65.0</b>

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

#### Policy and Information Management

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	3,596	3,223	<b>3,260</b>
Business and Integrated Services	1,020	1,067	<b>1,028</b>
Policy and Planning	1,823	1,612	<b>1,713</b>
Legislative Processes	2,407	2,437	<b>2,436</b>
	<b>8,846</b>	<b>8,339</b>	<b>8,437</b>

Funded Staff (# of FTEs)	75.9	69.8	<b>75.4</b>
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#### Field Offices

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Regional Administration	4,089	3,769	<b>4,066</b>
Field Offices Administration	10,021	9,559	<b>9,765</b>
	<b>14,110</b>	<b>13,328</b>	<b>13,831</b>

Funded Staff (# of FTEs)	148.7	148.3	<b>148.0</b>
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## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

#### Services for Persons with Disabilities

Provides a range of residential and day programs to persons with disabilities.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration - Head Office	1,457	1,255	<b>1,420</b>
Services for Persons with Disabilities - Field Staff	5,957	6,310	<b>6,233</b>
Community Based Programs	135,432	145,479	<b>137,611</b>
Long-Term Care	117,711	123,155	<b>122,328</b>
	<b><u>260,557</u></b>	<b><u>276,199</u></b>	<b><u>267,592</u></b>
 Funded Staff (# of FTEs)	 92.2	 91.1	 <b>93.9</b>

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

#### Family and Children's Services

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Child Welfare and Residential Services	5,212	4,887	<b>4,912</b>
Children's Services - Field	38,182	37,929	<b>43,004</b>
Community Residential Services	1,523	1,384	<b>250</b>
Direct Grants	5,217	5,157	<b>5,217</b>
Early Childhood Development Services	1,301	1,227	<b>1,009</b>
Early Childhood Programs	51,874	51,572	<b>48,730</b>
Early Intervention Programs	2,915	2,915	<b>2,915</b>
Maintenance of Children	75,792	73,906	<b>70,844</b>
Payments to Child Development Centres	273	273	<b>273</b>
Transition Houses and Intervention Programs	6,514	6,241	<b>6,617</b>
	<b><u>188,803</u></b>	<b><u>185,491</u></b>	<b><u>183,771</u></b>
 Funded Staff (# of FTEs)	 723.8	 751.9	 <b>828.6</b>

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

#### Housing Services

Responsible for the delivery of social housing initiatives on behalf of the Nova Scotia Housing Development Corporation. Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration and Operations	4,628	4,345	<b>4,473</b>
Affordable Housing	4,000	---	--- (A)
Home Ownership and Repair Programs	14,160	---	--- (A)
Non-Profit Housing Programs	7,683	---	--- (A)
Nova Scotia Housing Development Corporation Grant	---	30,510	<b>30,345</b>
Public Housing Subsidies	61,658	---	--- (A)
Rent Supplement Program	2,600	---	--- (A)
Rural and Native Housing Programs	10,000	---	--- (A)
	<b>104,729</b>	<b>34,855</b>	<b>34,818</b>
Funded Staff (# of FTEs)	64.5	59.3	<b>61.3</b>

#### Housing Authority and Property Operations

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Property and Facilities	9,008	9,427	<b>8,741</b>
	<b>9,008</b>	<b>9,427</b>	<b>8,741</b>
Funded Staff (# of FTEs)	12.0	9.7	<b>12.0</b>

(A) - Separation of Housing Development Corporation from Community Services to enable the Department to account for its share of the expenses.

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

#### Employment Support and Income Assistance

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Employment Support Services - Head Office	1,010	1,339	<b>1,024</b>
Return to Work Initiatives	9,270	8,595	<b>8,406</b>
Employment and Training - Field Staff	8,354	8,479	<b>8,297</b>
Direct Grants	6,711	6,511	<b>6,711</b>
Income Assistance - Head Office	1,142	1,028	<b>1,043</b>
Income Assistance - Field Staff	22,667	22,778	<b>21,944</b>
Income Assistance Payments	246,903	266,510	<b>238,227</b>
Pharmacare Program	52,159	51,557	<b>49,587</b>
Seniors Programs	6,163	6,465	<b>6,867</b>
Nova Scotia Child Benefit	26,855	26,860	<b>26,855</b>
	<b><u>381,234</u></b>	<b><u>400,122</u></b>	<b><u>368,961</u></b>
 Funded Staff (# of FTEs)	 473.7	 471.2	 <b>460.3</b>
 <b>Total - Departmental Expenses</b>	 <b><u>977,924</u></b>	 <b><u>937,615</u></b>	 <b><u>896,573</u></b>



## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

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Honourable Percy A. Paris  
Minister  
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424-5790

Mr. Simon d'Entremont  
Deputy Minister  
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424-2901

The Department of Economic and Rural Development and Tourism (ERDT) leads the implementation of jobsHere, the plan to grow our economy, in partnership with its family of agencies and other government departments. The plan is made up of three interrelated priorities:

- 1) Learning the right skills for good jobs
- 2) Growing the economy through innovation
- 3) Helping businesses be more competitive globally

To accomplish the initiatives and actions outlined in this plan, the Department is focusing its skills and resources on: productivity and innovation, strategic investment and trade, regional development and planning, strategic policy and planning, procurement services, communications, as well as opportunities that exist in key sectors such as tourism, and the Nova Scotia Gateway.

ERDT is committed to building a high-performance organization committed to modeling key elements of jobsHere, specifically in the area of productivity and innovation, workforce development, global knowledge and understanding and continuous improvement.

	Departmental Summary (\$ thousands)		
	2012-2013 Estimate	2012-2013 Forecast	2013-2014 Estimate
Total - Departmental Expenses	187,353	176,106	130,060

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Senior Management		3,467	2,901	2,666
Regional Planning and Development		9,810	9,938	14,963
Policy and Planning		20,914	17,777	17,312
Productivity and Innovation		26,872	21,646	24,705
Tourism		25,498	26,032	---
Investment and Trade		98,196	95,480	52,808
Procurement Services		2,596	2,332	2,529
Nova Scotia Tourism Agency		---	---	15,077
<b>Total - Departmental Expenses</b>	<b>4</b>	<b>187,353</b>	<b>176,106</b>	<b>130,060</b>

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

Salary and Employee Benefits	21,649	16,608	20,554
Operating Costs	21,776	22,586	19,858
Grants and Contributions	144,374	138,810	90,054
<b>Gross Expenses</b>	<b>187,799</b>	<b>178,004</b>	<b>130,466</b>
Less: Chargeable to Other Departments	(446)	(1,898)	(406)
<b>Total - Departmental Expenses</b>	<b>187,353</b>	<b>176,106</b>	<b>130,060</b>

<b>Ordinary Recoveries</b>	<b>1,684</b>	<b>961</b>	<b>824</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>295</b>	<b>228</b>	<b>276</b>
Less: Staff Funded by External Agencies	(4)	(3)	(2)
<b>Total - Departmentally Funded Staff</b>	<b>291</b>	<b>225</b>	<b>274</b>

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

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### SUPPLEMENTARY INFORMATION

#### Senior Management

Provides strategic advice, planning, management and communication to ensure the Department is well-positioned to achieve the objectives set out in jobsHere.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of Minister and Deputy Minister	714	728	<b>705</b>
Office of Associate Deputy Minister	427	322	<b>531</b>
Communications	885	1,033	<b>873</b>
NS Gateway Secretariat	1,441	818	<b>557</b>
	<b><u>3,467</u></b>	<b><u>2,901</u></b>	<b><u>2,666</u></b>
 Funded Staff (# of FTEs)	 <b>22.0</b>	 <b>13.9</b>	 <b>16.0</b>

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

### SUPPLEMENTARY INFORMATION

#### Regional Planning and Development

Responsible for optimizing economic growth and development opportunities in communities and businesses in all regions of the province through the effective planning, development, implementation and service delivery of provincial and regional strategies, policies, plans, programs and initiatives. Ensures the Province's Regional Enterprise Networks (in development) are accountable through regular review of their progress and performance in coordinating economic development at the local level. Also, ensures the management and operation of the Signature Resorts, Provincial Visitor Information Centres, Visitor Call Centre and the Distribution Centre. The Division also manages the Tourism Accommodation Act and Regulations.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of the Executive Director	271	183	285
Regional Development	8,148	9,017	---
Regional Planning	1,391	738	---
Small Business and Regional Development Programs	---	---	8,009
Visitor Services and Signature Resorts	---	---	6,669 (A)
	<b><u>9,810</u></b>	<b><u>9,938</u></b>	<b><u>14,963</u></b>
 Funded Staff (# of FTEs)	 <b>32.0</b>	 <b>24.6</b>	 <b>96.7</b>

(A) - Transferred from Tourism.

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

### SUPPLEMENTARY INFORMATION

#### Policy and Planning

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Office of the Executive Director	189	189	196
Economic Policy, Analysis and Evaluation	972	687	1,064
Corporate Policy and Portfolio Management	17,062	13,968	13,510
Business and Information Services	2,691	2,933	2,542
	<b>20,914</b>	<b>17,777</b>	<b>17,312</b>
 Funded Staff (# of FTEs)	 28.5	 23.7	 30.0

#### Productivity and Innovation

Responsible for fostering a climate that will drive productivity, business competitiveness and encourage innovation supported by strategies, policies, priorities and programs that take advantage of and encourage, the adoption of new and expanded technology, and increased innovation through research, development and commercialization. Also identifies opportunities for growth through in-depth sector analysis and associated action plans along with contributing to advancement of the provincial Workforce Strategy.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Office of the Executive Director	307	271	288
Innovation and Learning Programs	26,565	21,375	24,417
	<b>26,872</b>	<b>21,646</b>	<b>24,705</b>
 Funded Staff (# of FTEs)	 24.5	 18.8	 23.0

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

### SUPPLEMENTARY INFORMATION

#### Tourism

Focuses on stimulating economic growth and export development in Nova Scotia's tourism sector through product development programs, research, investment, marketing and sales in partnership with the sector. Tourism is responsible for managing the province's Visitor Information Centres and Signature Resorts.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of Executive Director and Industry Coordination	771	775	---
Tourism Development	6,071	6,001	---
Marketing	14,175	13,797	---
Sales and Partnerships	4,481	5,459	---
	<b><u>25,498</u></b>	<b><u>26,032</u></b>	<b><u>---</u></b> (A)
 Funded Staff (# of FTEs)	 <b>118.8</b>	 <b>95.3</b>	 ---

(A) - Reallocated to Nova Scotia Tourism Agency and Regional Planning and Development.

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

### SUPPLEMENTARY INFORMATION

#### Investment and Trade

Responsible for identifying and negotiating strategic investment opportunities on behalf of the province with a focus on high-value strategic, regional and community opportunities with a goal of generating future growth and jobs. Coordinates the provincial approach to major initiatives and projects to ensure the province attains maximum economic benefits. Leads the Province's International Commerce Strategy and trade agreements, ensuring trade activity and resources across government are coordinated, as well as, International Business Development related to Energy, Agriculture and Fisheries, Environment and Natural Resources.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Office of the Executive Director	221	227	220
Investment	17,887	19,348	17,125
Nova Scotia Jobs Fund	73,448	71,241	29,452
Trade and International Competitiveness Programs	6,290	3,928	5,214
Major Investment and Project Office	350	736	797
	<b>98,196</b>	<b>95,480</b>	<b>52,808</b>
Funded Staff (# of FTEs)	<b>37.5</b>	<b>25.1</b>	<b>40.5</b>

#### Procurement Services

Procurement Services manages the procurement process for departments, agencies, boards and commissions by providing knowledge and expertise to guide government as it seeks unique, creative, sustainable procurement solutions for complex business needs. Procurement Services ensures an open and fair process that maximizes competition, while supporting our environment, economy and society to obtain the best value.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Procurement	2,596	2,332	2,529
	<b>2,596</b>	<b>2,332</b>	<b>2,529</b>
Funded Staff (# of FTEs)	<b>31.0</b>	<b>25.9</b>	<b>30.0</b>

## ECONOMIC AND RURAL DEVELOPMENT AND TOURISM

### SUPPLEMENTARY INFORMATION

#### Nova Scotia Tourism Agency

Collaborates with industry to increase the number of visitors to the province. Stimulates economic growth and export development in Nova Scotia's tourism sector through product development, research, investment, marketing, sales and industry collaboration and partnerships.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of Chief Executive Officer and Administration	---	---	550
Product Development	---	---	1,128
Marketing	---	---	8,599
Sales and Partnerships	---	---	4,800
	---	---	15,077 (A)
Funded Staff (# of FTEs)	---	---	39.2
<b>Total - Departmental Expenses</b>	<b>187,353</b>	<b>176,106</b>	<b>130,060</b>

(A) - Transferred from Tourism.



## EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

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The Department of Education and Early Childhood Development has a broad mandate that includes responsibility for education and training through the public school system as well as early childhood development from 0 to age 6.

**Total - Departmental Expenses**

<b>Departmental Summary</b>		
<b>(\$ thousands)</b>		
<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>1,112,830</b>	<b>1,118,807</b>	<b>1,105,659</b>

## EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution #</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Senior Management		884	978	874
Early Years		---	155	1,186
Corporate Policy		1,684	1,622	1,688
Corporate Services		17,737	14,342	15,632
Public Schools		35,080	37,100	34,231
Acadian and French Language Services		1,744	2,039	1,937
Public Education Funding		920,185	922,852	916,955
Other Grants		4,900	9,103	4,900
Learning Resources Credit Allocation		6,813	6,813	6,813
Teachers' Pension		58,021	58,021	58,021
School Capital - Amortization		65,782	65,782	63,422
<b>Total - Departmental Expenses</b>	<b>5</b>	<b>1,112,830</b>	<b>1,118,807</b>	<b>1,105,659</b>

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

Salary and Employee Benefits	16,316	14,598	16,302
Operating Costs	163,560	163,834	158,958
Grants and Contributions	972,891	981,719	970,336
<b>Gross Expenses</b>	<b>1,152,767</b>	<b>1,160,151</b>	<b>1,145,596</b>
Less: Chargeable to Other Departments	(39,937)	(41,344)	(39,937)
<b>Total - Departmental Expenses</b>	<b>1,112,830</b>	<b>1,118,807</b>	<b>1,105,659</b>

<b>Ordinary Recoveries</b>	<b>13,952</b>	<b>21,616</b>	<b>16,052</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>213</b>	<b>190</b>	<b>214</b>
Less: Staff Funded by External Agencies	(19)	(16)	(20)
<b>Total - Departmentally Funded Staff</b>	<b>194</b>	<b>174</b>	<b>194</b>

## EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

The following table details items included in the Department of Education and Early Childhood Development's budget to support the delivery of educational services to Nova Scotians in the public school system.

<i>Public Schools Education Funding</i>			
<u>Programs and Services (\$ thousands )</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Public Education Funding	920,185	922,852	<b>916,955</b>
Public Schools	35,080	37,100	<b>34,231</b>
Learning Resources Credit Allocation	6,813	6,813	<b>6,813</b>
Facilities - Repairs and Renovations to Schools	1,000	1,000	<b>1,000</b>
Acadian and French Language Services	1,744	2,039	<b>1,937</b>
Teachers' Pension	58,021	58,021	<b>58,021</b>
School Capital - Amortization	65,782	65,782	<b>63,422</b>
	<u><b>1,088,625</b></u>	<u><b>1,093,607</b></u>	<u><b>1,082,379</b></u>

## EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

### SUPPLEMENTARY INFORMATION

#### Senior Management

Provides overall direction, coordination and management of departmental programs and activities. Provides research, coordination and support for initiatives regarding standards, quality and accountability. Provides strategic communications advice to the Minister and departmental staff on emerging issues, as well as supporting communications planning and leadership for departmental initiatives.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Office of the Minister	183	163	<b>183</b>
Office of the Deputy Minister	493	607	<b>482</b>
Communications Secretariat	208	208	<b>209</b>
	<b>884</b>	<b>978</b>	<b>874</b>
Funded Staff (# of FTEs)	6.0	7.0	<b>6.0</b>

#### Early Years

Provides leadership and a focus on common outcomes for the early years within the Department and across government. Develops child and family centered policy, research and evaluation mechanism to inform the strategic direction for Early Years work, with a focus on the establishment of an integrated early years system. Working with partners, develops and implements early learning programs for children prior to school entry. The Early Years Branch works with provincial, regional and community partners to ensure policies and programs address the needs of communities and goals for early learning and child development.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Early Years	---	155	<b>1,186</b>
	<b>---</b>	<b>155</b>	<b>1,186</b>
Funded Staff (# of FTEs)	---	1.0	<b>5.5</b>

## EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

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### SUPPLEMENTARY INFORMATION

#### Corporate Policy

This branch comprises Policy and Planning and Information Management. It is responsible for providing advice and support in policy, planning, legislation, research coordination, and information and publishing services to all areas of the Department. Corporate Policy coordinates departmental accountability processes including the departmental business plan and support to school board planning processes. This branch also includes the following responsibilities: the departmental library, records management, coordination of appointments to agencies, boards, commissions and advice on the *Freedom of Information and Protection of Privacy Act*.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Administration	278	217	<b>253</b>
Policy, Planning and Information	1,406	1,405	<b>1,435</b>
	<b>1,684</b>	<b>1,622</b>	<b>1,688</b>
Funded Staff (# of FTEs)	20.0	19.0	<b>21.0</b>

## EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

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### SUPPLEMENTARY INFORMATION

#### Corporate Services

Provides financial management, information technology and facilities management services to the Department, including public education funding, and accountability. Coordinates the Department's school capital construction program, including new schools, additions and alterations, and emergency and environmental projects. Manages the operations of the Nova Scotia School Book Bureau along with Teacher Certification and education related data and statistics.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	331	436	<b>378</b>
Financial Management	4,207	3,278	<b>3,590</b>
Education Funding and Accountability	3,174	1,618	<b>2,245</b>
Nova Scotia School Book Bureau	436	414	<b>449</b>
Facilities	2,225	2,228	<b>2,042</b>
Information Technology	6,000	5,397	<b>5,596</b>
Statistics and Data Management	915	608	<b>870</b>
Teacher Certification	449	363	<b>462</b>
	<b><u>17,737</u></b>	<b><u>14,342</u></b>	<b><u>15,632</u></b>
 Funded Staff (# of FTEs)	 72.6	 61.9	 <b>69.1</b>

## EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

### SUPPLEMENTARY INFORMATION

#### Public Schools

Coordinates the development, implementation and evaluation of courses, programs and educational services for the public school system, and correspondence studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Administration	438	375	<b>254</b>
Education Quality Services	299	117	<b>144</b>
English Program Services	10,900	10,955	<b>10,320</b>
Learning Resources and Technology	6,890	7,112	<b>6,964</b>
African Canadian Services	5,101	5,449	<b>5,082</b>
Student Services	4,159	3,692	<b>4,584</b>
Mi'kmaq Services	525	607	<b>521</b>
Evaluation Services	2,991	2,907	<b>2,737</b>
Regional Education Services	1,825	1,600	<b>1,742</b>
French Second Language	1,801	4,134	<b>1,747</b>
School Board Labour Relations	151	152	<b>136</b>
	<b>35,080</b>	<b>37,100</b>	<b>34,231</b>
Funded Staff (# of FTEs)	108.0	96.1	<b>106.0</b>

## EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

### SUPPLEMENTARY INFORMATION

#### Acadian and French Language Services

Coordinates the development, implementation, and evaluation of French First Language courses and programs in the provincial education system. Negotiates and coordinates activities related to federal-provincial agreements for French minority language education and French Second Language instruction as well as coordinates the implementation of national official language programs in Nova Scotia.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Administration	460	801	<b>659</b>
French First Language	1,284	1,238	<b>1,278</b>
	<b>1,744</b>	<b>2,039</b>	<b>1,937</b>
Funded Staff (# of FTEs)	6.0	5.0	<b>6.0</b>

#### 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.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Formula Grants to School Boards	832,670	834,970	<b>823,821</b>
N.S.T.U. Life, Medical and Dental Premiums	40,890	40,890	<b>40,072</b>
N.S.T.U. Program Development Grant	200	200	<b>200</b>
French - Special Projects - Provincial Share	554	554	<b>554</b>
Council of Atlantic Ministers	120	118	<b>120</b>
Black Educators Association	836	836	<b>836</b>
Non-Formula Program Grants	11,613	11,913	<b>11,490</b>
School Lease Costs	26,724	26,724	<b>27,199</b>
Teachers' Salary Accrual	(2,904)	(2,904)	<b>3,181</b>
Atlantic Provinces Special Education Authority	9,482	9,551	<b>9,482</b>
	<b>920,185</b>	<b>922,852</b>	<b>916,955</b>



## EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

### SUPPLEMENTARY INFORMATION

#### Other Grants

Allocation provides funding for French instruction in public schools.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
French Language Grants	4,900	9,103	<b>4,900</b>
	<b>4,900</b>	<b>9,103</b>	<b>4,900</b>

#### Learning Resources Credit Allocation

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Credit Allocation and Costs	6,813	6,813	<b>6,813</b>
	<b>6,813</b>	<b>6,813</b>	<b>6,813</b>

## EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

### SUPPLEMENTARY INFORMATION

#### Teachers' Pension

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Matching Contribution	58,021	58,021	58,021
	<u>58,021</u>	<u>58,021</u>	<u>58,021</u>

#### School Capital - Amortization

Provision of amortization costs for schools and buses.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Buses	5,154	5,154	5,257
Schools	55,025	55,025	54,326
Schools - Furniture, Fixtures, Equipment and Technology	2,663	2,663	1,746
Schools - Customized Software	2,935	2,935	2,090
Portable Classrooms	5	5	3
	<u>65,782</u>	<u>65,782</u>	<u>63,422</u>
<b>Total - Departmental Expenses</b>	<u>1,112,830</u>	<u>1,118,807</u>	<u>1,105,659</u>

## ENERGY

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

	<b>Departmental Summary</b> (\$ thousands)		
	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
<b>Total - Departmental Expenses</b>	<b>29,568</b>	<b>29,568</b>	<b>26,136</b>

## ENERGY

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Administration		1,839	2,262	1,773
Sustainable and Renewable Energy		1,676	1,786	1,860
Business Development and Corporate Services		2,678	3,255	2,548
Petroleum Resources		1,925	1,436	1,705
Canada-Nova Scotia Offshore Petroleum Board		3,550	3,550	3,750
Non-Electricity Energy Efficiency and Conservation Grants		17,900	17,279	14,500
<b>Total - Departmental Expenses</b>	<b>6</b>	<b>29,568</b>	<b>29,568</b>	<b>26,136</b>

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

Salary and Employee Benefits	4,939	4,532	5,171
Operating Costs	3,034	4,216	2,715
Grants and Contributions	21,595	20,820	18,250
<b>Gross Expenses</b>	<b>29,568</b>	<b>29,568</b>	<b>26,136</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Departmental Expenses</b>	<b>29,568</b>	<b>29,568</b>	<b>26,136</b>

<b>Ordinary Recoveries</b>	<b>1,775</b>	<b>1,992</b>	<b>1,875</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>58</b>	<b>53</b>	<b>59</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>58</b>	<b>53</b>	<b>59</b>

## ENERGY

### SUPPLEMENTARY INFORMATION

#### Administration

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Office of Minister and Deputy Minister	435	421	<b>356</b>
Administrative Services	1,404	1,841	<b>1,417</b>
	<b>1,839</b>	<b>2,262</b>	<b>1,773</b>
Funded Staff (# of FTEs)	12.0	10.5	<b>9.0</b>

#### Sustainable and Renewable Energy

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Sustainable and Renewable Energy	1,676	1,786	<b>1,860</b>
	<b>1,676</b>	<b>1,786</b>	<b>1,860</b>
Funded Staff (# of FTEs)	15.0	16.9	<b>18.0</b>

## ENERGY

### SUPPLEMENTARY INFORMATION

#### Business Development and Corporate Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Business Development and Corporate Services	2,678	3,255	2,548
	<u>2,678</u>	<u>3,255</u>	<u>2,548</u>
Funded Staff (# of FTEs)	20.0	17.2	21.0

#### 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>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Petroleum Resources	1,925	1,436	1,705
	<u>1,925</u>	<u>1,436</u>	<u>1,705</u>
Funded Staff (# of FTEs)	11.0	8.0	10.5

## ENERGY

### 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>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Canada-Nova Scotia Offshore Petroleum Board	3,550	3,550	3,750
	<u>3,550</u>	<u>3,550</u>	<u>3,750</u>

#### Non-Electricity Energy Efficiency and Conservation Grants

Non-electric energy efficiency and conservation programs are funded directly by the government. Depending upon the program funds may be administered under contract with Efficiency Nova Scotia Corporation (ENSC) or other not-for-profit agencies and organizations.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Non-Electricity Energy Efficiency and Conservation Grants	17,900	17,279	14,500
	<u>17,900</u>	<u>17,279</u>	<u>14,500</u>
<b>Total - Departmental Expenses</b>	<u>29,568</u>	<u>29,568</u>	<u>26,136</u>

## ENVIRONMENT

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Honourable Sterling Belliveau  
Minister  
5th Floor  
5151 Terminal Road  
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424-3736

Ms. Sara Jane Snook  
Deputy Minister  
5th Floor  
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424-8150

The Department of Environment's vision is that the environment is healthy, well-managed and supports prosperous communities. The Department of Environment works with all Nova Scotians to advance the objectives of the *Environmental Goals and Sustainable Prosperity Act* and the *Environmental Act*. The Department will achieve this through initiatives to protect our air, land and water resources, through legislative and regulatory enforcement, as well as through incentives and non-regulatory means.

	Departmental Summary		
	(\$ thousands)		
	2012-2013	2012-2013	2013-2014
	Estimate	Forecast	Estimate
Total - Departmental Expenses	26,385	24,734	24,954



## ENVIRONMENT

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Administration		1,147	737	787
Policy and Corporate Services		4,462	4,696	4,774
Environmental Monitoring and Compliance		12,243	11,515	11,079
Environmental Science and Program Management		2,881	2,811	3,542
Sustainability and Innovation		5,652	4,975	4,772
<b>Total - Departmental Expenses</b>	<b>7</b>	<b>26,385</b>	<b>24,734</b>	<b>24,954</b>

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

Salary and Employee Benefits	20,768	18,705	19,180
Operating Costs	5,981	6,155	5,441
Grants and Contributions	453	542	999
<b>Gross Expenses</b>	<b>27,202</b>	<b>25,402</b>	<b>25,620</b>
Less: Chargeable to Other Departments	(817)	(668)	(666)
<b>Total - Departmental Expenses</b>	<b>26,385</b>	<b>24,734</b>	<b>24,954</b>

<b>Ordinary Recoveries</b>	<b>1,301</b>	<b>1,262</b>	<b>719</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>268</b>	<b>233</b>	<b>256</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>268</b>	<b>233</b>	<b>256</b>

## ENVIRONMENT

### SUPPLEMENTARY INFORMATION

#### Administration

Provides overall management and coordination of departmental programs.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of the Minister and Deputy Minister	808	438	<b>454</b>
Communications	339	299	<b>333</b>
	<b>1,147</b>	<b>737</b>	<b>787</b>
Funded Staff (# of FTEs)	6.5	5.0	<b>5.0</b>

#### Policy and Corporate Services

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Policy	714	939	<b>1,215</b>
Information and Business Services	3,225	3,355	<b>3,098</b>
Environmental Assessment	523	402	<b>461</b>
	<b>4,462</b>	<b>4,696</b>	<b>4,774</b>
Funded Staff (# of FTEs)	32.0	30.5	<b>38.0</b>

## ENVIRONMENT

### SUPPLEMENTARY INFORMATION

#### Environmental Monitoring and Compliance

Delivers field operations related to environmental promotion and protection from regional offices throughout Nova Scotia. This includes outreach and education, processing applications, inspection and enforcement.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	675	912	685
Central Region	3,468	3,025	2,836
Eastern Region	2,339	2,508	2,155
Northern Region	2,834	2,581	2,261
Western Region	2,927	2,489	2,663
Regional Integration, Compliance and Operations	---	---	479
	<b>12,243</b>	<b>11,515</b>	<b>11,079</b>
Funded Staff (# of FTEs)	154.3	135.2	136.5

#### Environmental Science and Program Management

Provides subject matter expertise, advice and program management support to the operational and compliance functions of the Department. With a focus on drinking water, water resources and industrial management, the division works horizontally and in partnership across all regions and divisions to develop technical standards, guidelines, policies and other regulatory management tools that ensure the Department's intended environmental outcomes are being met.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Environmental Science and Program Management	2,881	2,811	3,542
	<b>2,881</b>	<b>2,811</b>	<b>3,542</b>
Funded Staff (# of FTEs)	24.0	19.1	33.5

## ENVIRONMENT

### SUPPLEMENTARY INFORMATION

#### Sustainability and Innovation

Integrates the work of the Department on climate change, air emissions, contaminated sites, solid waste and land protection. The division focuses on the long-term environmental and economic stability of the province and promotion of innovative and creative approaches to ensure environmental protection while supporting sustainable development. The division supports a culture of stakeholder engagement and positive cross-department / intergovernmental relationships.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Sustainability and Innovation	5,652	4,975	4,772
	<b><u>5,652</u></b>	<b><u>4,975</u></b>	<b><u>4,772</u></b>
Funded Staff (# of FTEs)	50.5	43.0	43.0
<b>Total - Departmental Expenses</b>	<b><u>26,385</u></b>	<b><u>24,734</u></b>	<b><u>24,954</u></b>

## FINANCE

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**424-5720**

**Ms. Elizabeth Cody**  
**Deputy Minister**  
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**424-5774**

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

The Department of Finance provides professional services and support to provincial government departments and entities, manages the debt of the Province, regulates select financial institutions and provides policy oversight to the securities sector. The department delivers financial, accounting, fiscal and economic policy advice and provides statistical services to help inform decision making across government. Through its Payroll, Payment Transaction Services and Government Accounting divisions, the department also provides important services to the broader public sector. The department supports the Minister of Finance in overseeing certain crown corporations and agencies.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>38,990</b>	<b>38,557</b>	<b>41,444</b>

## FINANCE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Senior Management		5,064	4,727	5,139
Associate Deputy Minister and Controller		28,451	28,692	30,813
Provincial Budgetary Planning and Coordination		820	764	812
Corporate Services Unit		1,476	1,468	1,458
Fiscal and Economic Policy		3,179	2,906	3,222
<b>Total - Departmental Expenses</b>	<b>8</b>	<b>38,990</b>	<b>38,557</b>	<b>41,444</b>

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

Salary and Employee Benefits	22,655	20,052	16,576
Operating Costs	17,897	23,944	25,894
Grants and Contributions	375	376	625
<b>Gross Expenses</b>	<b>40,927</b>	<b>44,372</b>	<b>43,095</b>
Less: Chargeable to Other Departments	(1,235)	(5,472)	(1,450)
Less: Chargeable to Tangible Capital Assets	(702)	(343)	(201)
<b>Total - Departmental Expenses</b>	<b>38,990</b>	<b>38,557</b>	<b>41,444</b>

<b>Ordinary Recoveries</b>	<b>3,438</b>	<b>3,438</b>	<b>2,479</b>
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### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>290</b>	<b>249</b>	<b>216</b>
Less: Staff Funded by External Agencies	(25)	(21)	---
Less: Staff Funded through Tangible Capital Assets	(8)	(4)	(2)
<b>Total - Departmentally Funded Staff</b>	<b>257</b>	<b>224</b>	<b>214</b>

## FINANCE

### SUPPLEMENTARY INFORMATION

#### Senior Management

Provides overall management and coordination of the activities and responsibilities of the Department. This includes communications support, the provincial internal audit centre, liability management and treasury services for the province, departmental policy and planning coordination and development, regulatory oversight of the credit union, trust and loan and securities sectors and governance oversight of certain crown agencies and corporations for which the Minister of Finance is responsible.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of Minister and Deputy	538	494	<b>541</b>
Communications	433	352	<b>417</b>
Internal Audit Centre	1,698	1,531	<b>1,663</b>
Liability Management and Treasury Services	904	894	<b>1,153</b>
Financial Institutions	1,014	1,013	<b>990</b>
Policy and Advisory Services	477	443	<b>375</b>
	<b>5,064</b>	<b>4,727</b>	<b>5,139</b>
Funded Staff (# of FTEs)	41.6	39.1	<b>44.4</b>

## FINANCE

### SUPPLEMENTARY INFORMATION

#### Associate Deputy Minister and Controller

Provides services including corporate accounting and financial reporting, corporate payroll transaction and processing services for all government departments and pension plans administered by the Nova Scotia Pension Agency, corporate payment transaction and processing services. Provides technical, functional and/or business support for public sector SAP applications. Provides "back office" and "middle office" functions for Liability Management and Treasury Services.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Controller's Office	379	379	<b>380</b>
Government Accounting	3,132	2,956	<b>3,064</b>
Payroll Client Relations	2,395	2,260	<b>2,384</b>
Payment Transaction Services	812	665	<b>724</b>
NS SAP Service Management	20,716	21,436	<b>23,409</b>
Capital Markets Administration	597	580	<b>588</b>
Middle Office	420	416	<b>264</b>
	<b>28,451</b>	<b>28,692</b>	<b>30,813</b>
Funded Staff (# of FTEs)	197.4	164.7	<b>121.0</b>

#### Provincial Budgetary Planning and Coordination

Provides long term fiscal planning and budget preparation in coordination with Treasury Board Office and support to the Office of the Minister and Deputy for government financial analysis. Coordinates administrative services, including building maintenance, inventory and information management for the Department.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Budgetary Planning	456	452	<b>465</b>
Administrative Services	364	312	<b>347</b>
	<b>820</b>	<b>764</b>	<b>812</b>
Funded Staff (# of FTEs)	9.0	8.8	<b>9.0</b>



## FINANCE

### SUPPLEMENTARY INFORMATION

#### Corporate Services Unit

Provides financial services to the Departments of Finance, Economic and Rural Development and Tourism, Communities, Culture and Heritage, Chief Information Office, and several Public Service units.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Financial Services	1,476	1,468	1,458
	<b>1,476</b>	<b>1,468</b>	<b>1,458</b>
Funded Staff (# of FTEs)	20.1	18.1	20.1

#### Fiscal and Economic Policy

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 tax system and Federal-Provincial fiscal arrangements. Generates demographic, economic and revenue forecasts for the budget. Publishes regular analysis of the Province's economy and statistical profiles of the Province's communities.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Executive Director	205	201	206
Taxation and Fiscal Policy	2,023	1,813	2,068
Economics and Statistics	951	892	948
	<b>3,179</b>	<b>2,906</b>	<b>3,222</b>
Funded Staff (# of FTEs)	21.0	18.0	21.0
<b>Total - Departmental Expenses</b>	<b>38,990</b>	<b>38,557</b>	<b>41,444</b>

## FINANCE - DEBT SERVICING COSTS

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424-5720

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

	Departmental Summary (\$ thousands)		
	2012-2013 Estimate	2012-2013 Forecast	2013-2014 Estimate
Total - Departmental Expenses	881,701	896,814	888,891

## FINANCE - DEBT SERVICING COSTS

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### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Debenture Debt		718,840	715,283	<b>710,045</b>
Other Long-Term Debt		16,261	16,178	<b>14,719</b>
General Interest		965	1,898	<b>9,155</b>
Pensions and Other Obligations		145,635	163,455	<b>154,972</b>
<b>Total - Debt Serving Costs</b>	<b>9</b>	<b>881,701</b>	<b>896,814</b>	<b>888,891</b>

## FINANCE - DEBT SERVICING COSTS

### SUPPLEMENTARY INFORMATION

#### Debenture Debt

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Canada Pension Plan	52,092	53,223	<b>52,458</b>
Canadian Debt	697,415	692,923	<b>684,485</b>
Foreign Exchange	(30,667)	(30,863)	<b>(26,898)</b>
	<b>718,840</b>	<b>715,283</b>	<b>710,045</b>

#### Other Long-Term Debt

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Capital Leases	16,218	16,178	<b>14,719</b>
Courthouses	3	---	---
Joseph Howe Building	40	---	---
	<b>16,261</b>	<b>16,178</b>	<b>14,719</b>

## FINANCE - DEBT SERVICING COSTS

### SUPPLEMENTARY INFORMATION

#### General Interest

Provides for bank charges, bond issue expenses, amortization of debenture discounts / premiums and the payment of interest costs on short-term borrowing.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
General Interest	965	1,898	9,155
	<u>965</u>	<u>1,898</u>	<u>9,155</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>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Sysco Pension Fund	8,338	8,338	8,338
Other Provincial Pension Obligations	137,297	155,117	146,634
	<u>145,635</u>	<u>163,455</u>	<u>154,972</u>
 <b>Total - Debt Servicing Costs</b>	 <u><b>881,701</b></u>	 <u><b>896,814</b></u>	 <u><b>888,891</b></u>

## FISHERIES AND AQUACULTURE

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**Honourable Sterling Belliveau**  
**Minister**  
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**Halifax, Nova Scotia**  
**424-8953**

**Ms. Rosalind Penfound**  
**Deputy Minister**  
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**Halifax, Nova Scotia**  
**424-0301**

The Department of Fisheries and Aquaculture has a legislated mandate to promote, support and develop the marine and recreational fishing industries and the aquaculture industry in Nova Scotia. The Minister and staff represent the interest of Nova Scotians, both domestically and beyond our borders (national/international) for this \$1B industry. The Departmental initiatives and activities include advisory and coastal management services to the industry and other stakeholders; management and support for the processing sector, including issuing of buyers and processing licences; market development support; and support to enhance value-adding of fish, seafood and aquaculture products.

	<b>Departmental Summary</b> (\$ thousands)		
	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
<b>Total - Departmental Expenses</b>	<b>8,799</b>	<b>8,798</b>	<b>9,044</b>

## FISHERIES AND AQUACULTURE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

Programs and Services	Resolution Number	2012-2013 Estimate	2012-2013 Forecast	2013-2014 Estimate
Administration		601	1,712	1,009
Aquaculture		1,749	1,605	2,663
Inland Fisheries		1,974	2,174	2,043
Marine Fisheries and Field Services		3,566	2,964	3,329
Product Development		909	343	--- (A)
<b>Total - Departmental Expenses</b>	<b>10</b>	<b>8,799</b>	<b>8,798</b>	<b>9,044</b>

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

Salary and Employee Benefits	5,963	5,773	5,942
Operating Costs	2,227	2,544	2,464
Grants and Contributions	779	786	638
<b>Gross Expenses</b>	<b>8,969</b>	<b>9,103</b>	<b>9,044</b>
Less: Chargeable to Other Departments	(170)	(305)	---
<b>Total - Departmental Expenses</b>	<b>8,799</b>	<b>8,798</b>	<b>9,044</b>

<b>Ordinary Recoveries</b>	---	8	---
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>81</b>	<b>68</b>	<b>78</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>81</b>	<b>68</b>	<b>78</b>

(A) - Reallocated to Administration, Aquaculture and Marine Fisheries and Field Services branches.

## FISHERIES AND AQUACULTURE

### 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 their interests are factored into provincial policies.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Office of Minister	601	1,712	1,009
	<u>601</u>	<u>1,712</u>	<u>1,009</u>
Funded Staff (# of FTEs)	5.0	3.4	4.0

#### Aquaculture

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Aquaculture	1,749	1,605	2,663
	<u>1,749</u>	<u>1,605</u>	<u>2,663</u>
Funded Staff (# of FTEs)	16.4	13.6	22.4



## FISHERIES AND AQUACULTURE

### SUPPLEMENTARY INFORMATION

#### Inland Fisheries

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	417	386	<b>510</b>
Inland Resources Management	335	427	<b>381</b>
Fish Stocking Program	1,013	1,121	<b>1,000</b>
Salmon Restoration Program	209	240	<b>152</b>
	<b>1,974</b>	<b>2,174</b>	<b>2,043</b>
Funded Staff (# of FTEs)	21.5	21.2	<b>21.5</b>

#### Marine Fisheries and Field Services

Represents Nova Scotia's interests at fisheries management/resource meetings, and provides delivery of programs in coastal communities. Assists in the development of the commercial fishery, aquaculture and other industries, particularly related to innovation and technology transfer. Licenses the buying/processing of fish and establishes policies to help manage this sector.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Marine Fisheries and Field Services	3,566	2,964	<b>3,329</b>
	<b>3,566</b>	<b>2,964</b>	<b>3,329</b>
Funded Staff (# of FTEs)	30.2	25.1	<b>29.2</b>

## FISHERIES AND AQUACULTURE

### SUPPLEMENTARY INFORMATION

#### Product Development

Provides food industry sectors assistance in the development of new products and technologies to increase efficiencies, improve productivity and create new product lines that will allow expansion in developing as well as traditional markets.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Product Development	909	343	--- (A)
	<u>909</u>	<u>343</u>	<u>---</u>
Funded Staff (# of FTEs)	7.0	4.2	---
<b>Total - Departmental Expenses</b>	<u><b>8,799</b></u>	<u><b>8,798</b></u>	<u><b>9,044</b></u>

(A) - Reallocated to Administration, Aquaculture and Marine Fisheries and Field Services branches.

## HEALTH AND WELLNESS

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**Honourable David A. Wilson**  
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**Halifax, Nova Scotia**  
**424-7570**

The Department of Health and Wellness has overall responsibility for the health care system, leading the development and implementation of an integrated and strengthened public health system and also develops policies, sets standards and monitors performance to bring about improvements in health care, with a focus on quality. The Department is responsible for home care, emergency health services, medical insurance programs to residents of Nova Scotia, responding to emerging public health threats, preventing chronic disease and injury and promoting physical activity, sport and recreation among Nova Scotians. The Department also funds the healthcare cost of individuals in licensed long-term care facilities, including nursing homes and residential care facilities. The Department of Health and Wellness funds the District Health Authorities, and the IWK Health Centre which are responsible for the operation of hospitals and other health care institutions, the provision of community based mental health, and addiction services.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>3,861,513</b>	<b>3,859,723</b>	<b>3,910,819</b>

## HEALTH AND WELLNESS

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

Programs and Services	Resolution #	2012-2013 Estimate	2012-2013 Forecast	2013-2014 Estimate
Administration		66,057	62,637	62,621
<b><u>Programs</u></b>				
Physician Services		727,661	746,843	740,713
Pharmaceutical Services		265,905	264,262	264,178
Insured Services		31,254	34,712	31,214
Emergency Health Services		116,317	114,539	119,235
Continuing Care		2,949	2,900	2,957
Home Care Services		194,153	194,168	196,146
Long-Term Care Program		529,430	521,456	537,729
Addiction and Mental Health Programs		6,923	6,505	10,358
Physical Activity Sport and Recreation		27,057	27,248	10,625
Primary Care Programs		17,347	14,559	16,148
Public Health Programs		15,285	16,245	17,306
Provincial Programs and Initiatives		131,893	131,656	127,957
Other Programs		20,172	20,532	28,194
<b><u>District Health Authorities</u></b>				
South Shore District Health Authority (#1)		66,322	66,532	68,074
Southwest Nova District Health Authority (#2)		76,950	77,446	78,590
Annapolis Valley District Health Authority (#3)		105,556	106,421	108,987
Colchester East Hants District Health Authority (#4)		64,762	65,030	68,651
Cumberland Health Authority (#5)		51,054	50,884	51,389
Pictou County Health Authority (#6)		63,877	64,535	65,035
Guysborough Antigonish Strait Health Authority (#7)		66,061	65,898	67,590
Cape Breton District Health Authority (#8)		242,485	243,275	247,312
Capital District Health Authority (#9)		682,057	682,230	712,182
IWK Health Centre		187,796	188,115	192,786
<b><u>Capital Grants and Healthcare Capital Amortization</u></b>				
Capital Grants and Healthcare Capital Amortization		102,190	91,095	84,842
<b>Total - Departmental Expenses</b>	<b>11</b>	<b>3,861,513</b>	<b>3,859,723</b>	<b>3,910,819</b>

## HEALTH AND WELLNESS

<u>Programs and Services</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	40,943	38,549	<b>39,548</b>
Operating Costs	289,698	282,994	<b>295,301</b>
Grants and Contributions	3,532,018	3,583,730	<b>3,580,853</b>
<b>Gross Expenses</b>	<b>3,862,659</b>	<b>3,905,273</b>	<b>3,915,702</b>
Less: Chargeable to Other Departments	(1,146)	(45,550)	<b>(4,883)</b>
<b>Total - Departmental Expenses</b>	<b>3,861,513</b>	<b>3,859,723</b>	<b>3,910,819</b>
 <b>Ordinary Recoveries</b>	 <b>76,471</b>	 <b>83,265</b>	 <b>81,275</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>494</b>	<b>445</b>	<b>490</b>
Less: Staff Funded by External Agencies	(29)	(23)	<b>(22)</b>
<b>Total - Departmentally Funded Staff</b>	<b>465</b>	<b>422</b>	<b>468</b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Administration

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
General Administration	2,768	2,723	<b>2,928</b>
Financial Services	9,045	9,633	<b>9,643</b>
Policy and Planning	3,099	2,795	<b>2,463</b>
Program Standards and Quality	385	386	<b>395</b>
Quality, Safety and Wait Time Improvements	1,622	1,348	<b>1,512</b>
Health Services Emergency Management	466	453	<b>475</b>
Public Health Office	9,541	7,811	<b>8,132</b>
Physical Activity, Sport and Recreation	2,779	2,768	<b>2,659</b>
Addictions and Mental Health	4,089	3,286	<b>2,336</b>
Health Information Office	5,213	4,490	<b>4,899</b>
Partnerships and Physician Services	2,156	2,220	<b>2,044</b>
Pharmaceutical Services	1,250	1,125	<b>1,289</b>
Emergency Health Services and Primary Healthcare	2,660	2,546	<b>2,671</b>
Acute and Tertiary Care	1,260	1,268	<b>1,235</b>
Continuing Care	4,053	4,172	<b>3,944</b>
Contracted Administration	14,484	14,625	<b>14,708</b>
Health System Workforce	1,187	988	<b>1,288</b>
	<b><u>66,057</u></b>	<b><u>62,637</u></b>	<b><u>62,621</u></b>
 Funded Staff (# of FTEs)	 438.4	 393.6	 <b>432.8</b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Programs

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

#### Physician Services

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Fee For Service	294,226	295,839	<b>296,672</b>
Radiology/Pathology	59,504	58,504	<b>60,694</b>
Academic Funding Plans	203,041	198,442	<b>184,084</b>
Alternative Payment Plans	41,650	35,882	<b>37,861</b>
Emergency Departments	45,265	53,943	<b>51,072</b>
Physician Residents	28,610	29,085	<b>29,285</b>
Other Master Agreement Initiatives	21,895	24,260	<b>30,515</b>
Facility On Call	11,200	12,200	<b>11,200</b>
Physician Services - Other Programs	22,270	38,688	<b>39,330</b>
	<b>727,661</b>	<b>746,843</b>	<b>740,713</b>

#### Pharmaceutical Services

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Assistance for Low Income Residents with Diabetes	275	126	<b>119</b>
Nova Scotia Family Pharmacare	24,671	28,429	<b>26,212</b>
Seniors' Pharmacare Program	179,803	175,587	<b>172,383</b>
Special Drug Programs	61,156	60,120	<b>65,464</b>
	<b>265,905</b>	<b>264,262</b>	<b>264,178</b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Insured Services

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Out-of-Province Hospital Payments	28,483	32,041	<b>29,192</b>
Out-of-Province Recovery Expenses	500	500	<b>600</b>
Third Party Liability Recovery	450	450	<b>450</b>
Miscellaneous	1,821	1,721	<b>972</b>
	<b>31,254</b>	<b>34,712</b>	<b>31,214</b>

#### Emergency Health Services

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Ambulance Subsidy - Payments	103,240	102,457	<b>106,004</b>
Communications and Dispatch	480	400	<b>---</b>
Ground Ambulance Operations	900	235	<b>1,377</b>
Medical Quality Control	1,290	565	<b>1,209</b>
Provincial Programs	10,407	10,882	<b>10,645</b>
	<b>116,317</b>	<b>114,539</b>	<b>119,235</b>



## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Continuing Care

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Continuing Care	2,949	2,900	2,957
	<u>2,949</u>	<u>2,900</u>	<u>2,957</u>
Funded Staff (# of FTEs)	31.5	30.1	31.5

#### Home Care Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
DHA #1 - Home Care Services	11,968	11,981	11,342
DHA #2 - Home Care Services	12,226	13,026	12,483
DHA #3 - Home Care Services	12,302	13,957	13,308
DHA #4 - Home Care Services	19,242	20,287	19,180
DHA #5 - Home Care Services	8,979	9,765	9,239
DHA #6 - Home Care Services	8,341	9,384	8,973
DHA #7 - Home Care Services	9,016	7,842	7,151
DHA #8 - Home Care Services	38,229	37,175	34,996
Capital Health District - Home Care Services	51,534	49,775	49,160
Home Care Provincial Programs	15,840	15,475	23,358
Caregiver Benefit Program	6,476	5,501	6,956
	<u>194,153</u>	<u>194,168</u>	<u>196,146</u>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Long-Term Care Program

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
DHA #1 - Long-Term Care	36,398	36,076	<b>36,954</b>
DHA #2 - Long-Term Care	48,992	48,808	<b>50,307</b>
DHA #3 - Long-Term Care	44,065	43,617	<b>44,562</b>
DHA #4 - Long-Term Care	42,887	42,082	<b>43,414</b>
DHA #5 - Long-Term Care	20,656	20,748	<b>20,863</b>
DHA #6 - Long-Term Care	32,661	32,716	<b>32,392</b>
DHA #7 - Long-Term Care	31,528	31,153	<b>32,021</b>
DHA #8 - Long-Term Care	96,900	95,036	<b>100,226</b>
DHA #9 - Long-Term Care	175,343	171,220	<b>176,990</b>
	<b>529,430</b>	<b>521,456</b>	<b>537,729</b>

#### Addiction and Mental Health Programs

Provides funding for areas of withdrawal management, methadone maintenance, structured treatment, community based services, specialized women's adolescent, nicotine and gambling prevention and treatment, Early Intensive Behavioral Intervention (EIBI), Adult Sex Offender Treatment, Peer Support and supports Addictions and Mental Health practices in the DHAs/IWK.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Addiction Programs	1,472	1,454	<b>4,092</b>
Mental Health Programs	5,451	5,051	<b>6,266</b>
	<b>6,923</b>	<b>6,505</b>	<b>10,358</b>

Funded Staff (# of FTEs)	3.0	1.9	<b>2.0</b>
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## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Physical Activity Sport and Recreation

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Games Secretariat	295	330	<b>295</b>
Development and Support, Recreation and Sports Organizations	24,078	24,377	<b>6,850</b>
Health Activity Lifestyles	1,467	1,467	<b>1,582</b>
Safe and Equitable Physical Activity	787	869	<b>868</b>
COPS Implementation	430	205	<b>1,030</b>
	<b>27,057</b>	<b>27,248</b>	<b>10,625</b>

#### Primary Care Programs

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Primary Care Programs	17,347	14,559	<b>16,148</b>
	<b>17,347</b>	<b>14,559</b>	<b>16,148</b>
Funded Staff (# of FTEs)	2.0	1.6	<b>6.0</b>

## HEALTH AND WELLNESS

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### SUPPLEMENTARY INFORMATION

#### Public Health Programs

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Chronic Disease and Injury Prevention	700	4,142	<b>4,214</b>
Communicable Disease Prevention and Control	10,245	9,624	<b>10,273</b>
Healthy Development	4,340	2,479	<b>2,819</b>
	<b><u>15,285</u></b>	<b><u>16,245</u></b>	<b><u>17,306</u></b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Provincial Programs and Initiatives

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Breast Screening	1,212	1,212	1,237
Canadian Blood Services	38,806	39,562	39,811
Cancer Care Nova Scotia	7,768	7,805	7,864
Cardiovascular Health Nova Scotia	1,115	1,086	1,525
CCS/BTO Boarding, Transportation and Ostomy	310	210	310
Diabetes Care	748	832	816
Emergency Care Fund	---	---	3,000 (A)
Health Association Nova Scotia	1,475	1,561	1,495
Information Technology Initiatives Projects	41,748	40,376	41,226
Legacy of Life	464	376	456
Nova Scotia Hearing and Speech	12,129	12,805	12,455
Nova Scotia Renal Program	758	603	738
Nursing Strategy	14,215	14,185	9,051
Other Program Initiatives	3,644	3,221	2,848
Pain Management	949	949	949
Provincial Blood Coordinating Program	832	1,153	1,190
Provincial Drug Distribution Program	250	250	250
Reproductive Care Program	1,551	1,551	1,582
St. Anne Community Care Centre	1,071	1,071	1,154
Stroke Strategy	2,848	2,848	---
	<b>131,893</b>	<b>131,656</b>	<b>127,957</b>
Funded Staff (# of FTEs)	19.4	17.5	17.0

(A) - Transferred from Public Service: Treasury Board Office.

## HEALTH AND WELLNESS

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### SUPPLEMENTARY INFORMATION

#### Other Programs

Funding for grants and other insured programs which include Optometry and Children's Dental.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Grants and Assistance	5,337	5,364	5,288
Other Insured Programs	14,835	15,168	22,906
	<u>20,172</u>	<u>20,532</u>	<u>28,194</u>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### District Health Authorities

The District Health Authorities (DHAs) were created by the *District Health Authorities Act* and provide acute care, addiction services, public health, mental health, primary health and care coordination throughout the Province.

#### *District Health Authorities Spending*

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Acute Care	1,370,331	1,373,317	<b>1,413,342</b>
Addiction Services	36,170	36,469	<b>38,268</b>
Public Health	28,754	28,876	<b>29,348</b>
Mental Health Services	128,891	128,675	<b>134,289</b>
Primary Health Care	11,529	11,652	<b>13,196</b>
Care Coordination	31,245	31,377	<b>32,153</b>
	<u>1,606,920</u>	<u>1,610,366</u>	<u>1,660,596</u>

#### South Shore District Health Authority (#1)

DHA #1 - Responsible for the areas of Queens and Lunenburg Counties.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Acute Care	54,023	53,878	<b>54,665</b>
Addiction Services	2,771	2,915	<b>2,918</b>
Public Health	1,716	1,717	<b>1,731</b>
Mental Health Services	4,458	4,611	<b>4,915</b>
Primary Health Care	1,333	1,390	<b>1,716</b>
Care Coordination	2,021	2,021	<b>2,129</b>
	<u>66,322</u>	<u>66,532</u>	<u>68,074</u>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Southwest Nova District Health Authority (#2)

DHA #2 - Responsible for the areas of Digby, Yarmouth and Shelburne Counties.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Acute Care	63,459	64,037	<b>64,535</b>
Addiction Services	2,282	2,287	<b>2,322</b>
Public Health	2,756	2,758	<b>2,780</b>
Mental Health Services	4,850	4,794	<b>5,140</b>
Primary Health Care	1,620	1,585	<b>1,667</b>
Care Coordination	1,983	1,985	<b>2,146</b>
	<b>76,950</b>	<b>77,446</b>	<b>78,590</b>

#### Annapolis Valley District Health Authority (#3)

DHA #3 - Responsible for the areas of Annapolis and Kings Counties.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Acute Care	89,240	90,073	<b>91,908</b>
Addiction Services	3,113	3,117	<b>3,246</b>
Public Health	2,327	2,328	<b>2,347</b>
Mental Health Services	7,631	7,649	<b>7,900</b>
Primary Health Care	964	972	<b>1,181</b>
Care Coordination	2,281	2,282	<b>2,405</b>
	<b>105,556</b>	<b>106,421</b>	<b>108,987</b>



## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Colchester East Hants District Health Authority (#4)

DHA #4 - Responsible for the areas of East Hants and Colchester Counties.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Acute Care	51,333	51,707	<b>54,569</b>
Addiction Services	1,585	1,585	<b>1,844</b>
Public Health	2,431	2,431	<b>2,448</b>
Mental Health Services	5,717	5,608	<b>5,959</b>
Primary Health Care	612	615	<b>728</b>
Care Coordination	3,084	3,084	<b>3,103</b>
	<b>64,762</b>	<b>65,030</b>	<b>68,651</b>

#### Cumberland Health Authority (#5)

DHA #5 - Responsible for Cumberland County.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Acute Care	41,895	41,697	<b>41,765</b>
Addiction Services	2,084	2,107	<b>2,107</b>
Public Health	1,304	1,322	<b>1,322</b>
Mental Health Services	2,867	2,805	<b>3,024</b>
Primary Health Care	1,220	1,246	<b>1,464</b>
Care Coordination	1,684	1,707	<b>1,707</b>
	<b>51,054</b>	<b>50,884</b>	<b>51,389</b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Pictou County Health Authority (#6)

DHA #6 - Responsible for Pictou County.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Acute Care	52,375	52,988	53,144
Addiction Services	3,185	3,185	3,185
Public Health	1,577	1,577	1,577
Mental Health Services	3,971	3,982	4,250
Primary Health Care	997	1,031	1,107
Care Coordination	1,772	1,772	1,772
	<b>63,877</b>	<b>64,535</b>	<b>65,035</b>

#### Guysborough Antigonish Strait Health Authority (#7)

DHA #7 - Responsible for the areas of Antigonish, Guysborough and Richmond Counties, as well as the southern part of Inverness County.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Acute Care	51,492	51,252	52,341
Addiction Services	3,258	3,278	3,301
Public Health	2,998	3,018	3,033
Mental Health Services	3,889	3,882	4,232
Primary Health Care	727	736	925
Care Coordination	3,697	3,732	3,758
	<b>66,061</b>	<b>65,898</b>	<b>67,590</b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### Cape Breton District Health Authority (#8)

DHA #8 - Responsible for the areas of Victoria and Cape Breton Counties, as well as the northern part of Inverness County.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Acute Care	208,536	208,699	212,172
Addiction Services	6,928	6,988	6,988
Public Health	4,660	4,705	4,705
Mental Health Services	15,392	15,746	16,024
Primary Health Care	1,004	1,016	1,302
Care Coordination	5,965	6,121	6,121
	<b>242,485</b>	<b>243,275</b>	<b>247,312</b>

#### Capital District Health Authority (#9)

DHA #9 - Responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Acute Care	598,956	599,208	624,836
Addiction Services	7,919	7,945	9,185
Public Health	8,985	9,020	9,405
Mental Health Services	54,529	54,470	56,796
Primary Health Care	2,910	2,914	2,948
Care Coordination	8,758	8,673	9,012
	<b>682,057</b>	<b>682,230</b>	<b>712,182</b>

## HEALTH AND WELLNESS

### SUPPLEMENTARY INFORMATION

#### IWK Health Centre

IWK Health Centre is responsible for the operation and administrative support of children and women's programs, including maternity and adolescent care.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Acute Care	159,022	159,778	<b>163,407</b>
Addiction Services	3,045	3,062	<b>3,172</b>
Mental Health Services	25,587	25,128	<b>26,049</b>
Primary Health Care	142	147	<b>158</b>
	<b><u>187,796</u></b>	<b><u>188,115</u></b>	<b><u>192,786</u></b>

#### Capital Grants and Healthcare Capital Amortization

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Hospital Equipment	15,000	14,800	<b>18,000</b>
Hospital Infrastructure	64,661	56,011	<b>46,141</b>
Healthcare Capital Amortization	22,529	20,284	<b>20,701</b>
	<b><u>102,190</u></b>	<b><u>91,095</u></b>	<b><u>84,842</u></b>
<b>Total - Departmental Expenses</b>	<b><u>3,861,513</u></b>	<b><u>3,859,723</u></b>	<b><u>3,910,819</u></b>

## JUSTICE

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**Honourable Ross Landry**  
**Minister**  
**4th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-4044**

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

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>306,723</b>	<b>311,749</b>	<b>309,801</b>

## JUSTICE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Administration		26,119	24,179	<b>23,948</b>
Nova Scotia Legal Aid		21,302	21,302	<b>22,181</b>
Court Services		65,303	65,994	<b>64,113</b>
Correctional Services		58,610	59,833	<b>59,719</b>
Compliance and Internal Investigation Services		542	425	<b>516</b>
Public Trustee		2,241	2,201	<b>2,210</b>
Fatality Investigation Act		3,943	4,197	<b>3,871</b>
Public Safety and Security		120,630	124,311	<b>125,751</b>
Serious Incident Response Team		595	524	<b>584</b>
Emergency Management Office		7,438	8,783	<b>6,908</b>
<b>Total - Departmental Expenses</b>	<b>12</b>	<b>306,723</b>	<b>311,749</b>	<b>309,801</b>

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

Salary and Employee Benefits	124,849	129,844	<b>126,196</b>
Operating Costs	164,855	165,875	<b>165,268</b>
Grants and Contributions	24,996	27,383	<b>26,380</b>
<b>Gross Expenses</b>	<b>314,700</b>	<b>323,102</b>	<b>317,844</b>
Less: Chargeable to Other Departments	(7,977)	(11,353)	<b>(8,043)</b>
<b>Total - Departmental Expenses</b>	<b>306,723</b>	<b>311,749</b>	<b>309,801</b>

<b>Ordinary Recoveries</b>	<b>106,507</b>	<b>110,816</b>	<b>109,730</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>1,671</b>	<b>1,610</b>	<b>1,646</b>
Less: Staff Funded by External Agencies	(64)	(68)	<b>(78)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,607</b>	<b>1,542</b>	<b>1,568</b>

## JUSTICE

### 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, procurement and information management.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of the Minister and Deputy Minister	1,727	1,439	<b>1,595</b>
Finance and Administration	6,503	5,390	<b>4,660</b>
Policy and Information Management	4,355	3,892	<b>3,979</b>
Legal Services	13,534	13,458	<b>13,714</b>
	<b>26,119</b>	<b>24,179</b>	<b>23,948</b>
Funded Staff (# of FTEs)	243.2	229.7	<b>236.7</b>

#### Nova Scotia Legal Aid

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Nova Scotia Legal Aid	21,302	21,302	<b>22,181</b>
	<b>21,302</b>	<b>21,302</b>	<b>22,181</b>

## JUSTICE

### 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.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Administration	12,367	11,779	<b>10,782</b>
Maintenance Enforcement	3,560	3,811	<b>3,173</b>
Victims Services	1,470	1,275	<b>1,522</b>
Provincial Courts - Halifax	10,833	11,043	<b>10,954</b>
Family Courts - Halifax	4,943	4,946	<b>5,029</b>
Supreme Courts - Halifax	4,405	4,450	<b>4,376</b>
Sheriffs - Halifax	5,566	6,511	<b>6,008</b>
Amherst Justice Centre	1,241	1,358	<b>1,307</b>
Antigonish Justice Centre	1,186	1,276	<b>1,192</b>
Bridgewater Justice Centre	1,873	1,891	<b>1,891</b>
Dartmouth Justice Centre	1,046	1,173	<b>1,147</b>
Digby Justice Centre	990	965	<b>991</b>
Kentville Justice Centre	2,655	2,572	<b>2,686</b>
Pictou Justice Centre	2,011	2,013	<b>2,032</b>
Port Hawkesbury Justice Centre	1,087	1,102	<b>1,084</b>
Sydney Justice Centre	4,781	4,770	<b>4,788</b>
Truro Justice Centre	2,195	2,400	<b>2,201</b>
Yarmouth Justice Centre	1,528	1,674	<b>1,554</b>
Specialty Courts	1,566	985	<b>1,396</b>
	<b>65,303</b>	<b>65,994</b>	<b>64,113</b>
Funded Staff (# of FTEs)	653.2	632.4	<b>635.6</b>



## JUSTICE

### 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, and the *Youth Justice Act*, and various Federal legislation including the *Criminal Code*, *Youth Criminal Justice Act*, *Prisons and Reformatories Act*, and *Corrections and Conditional Release Act*. The Division is also responsible for a Restorative Justice program which is delivered through a network of eight community justice agencies and Mi'kmaq Legal Support Network.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Administration	6,303	5,538	<b>4,491</b>
Restorative Justice	2,534	2,461	<b>2,443</b>
Community Corrections Programs	9,541	9,087	<b>9,348</b>
Nova Scotia Youth Facility - Waterville	9,601	9,541	<b>9,912</b>
Youth Attendance Centres	814	699	<b>758</b>
Antigonish Correctional Facility	1,277	1,433	<b>1,408</b>
Cape Breton Correctional Facility	6,553	7,370	<b>7,241</b>
Central Nova Scotia Correctional Facility	17,518	18,975	<b>19,013</b>
Cumberland Correctional Facility	1,761	1,914	<b>2,064</b>
Southwest Correctional Facility	2,708	2,815	<b>3,041</b>
	<b>58,610</b>	<b>59,833</b>	<b>59,719</b>
Funded Staff (# of FTEs)	650.9	639.9	<b>651.5</b>

## JUSTICE

### SUPPLEMENTARY INFORMATION

#### Compliance and Internal Investigation Services

Compliance and Internal Investigation Services is a specialized division reporting directly to the Deputy Minister of Justice for Nova Scotia. CIIS is a department-wide fact finding and reporting service for major incident, in addition to, conducting compliance audits and accountability monitoring services.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Compliance and Internal Investigation Services	542	425	516
	<b>542</b>	<b>425</b>	<b>516</b>
Funded Staff (# of FTEs)	4.0	3.7	4.0

#### Public Trustee

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration - Estates and Trusts	1,662	1,616	1,615
Legal Services	579	585	595
	<b>2,241</b>	<b>2,201</b>	<b>2,210</b>
Funded Staff (# of FTEs)	25.0	24.1	25.0

## JUSTICE

### SUPPLEMENTARY INFORMATION

#### Fatality Investigation Act

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Administration	3,943	4,197	3,871
	<u>3,943</u>	<u>4,197</u>	<u>3,871</u>
Funded Staff (# of FTEs)	22.0	14.2	21.0

## 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	1,505	1,303	<b>1,449</b>
Contribution to Municipal Policing	17,287	16,750	<b>17,287</b>
Crime Prevention	567	793	<b>1,260</b>
First Nations Policing	3,512	3,712	<b>3,712</b>
Firearms	1,009	914	<b>1,009</b>
Municipal Police Training	41	12	<b>40</b>
Other Policing Services	2,226	2,500	<b>2,376</b>
Police Information Systems	241	231	<b>241</b>
Private Security	503	307	<b>498</b>
Public Safety Investigative Unit	785	709	<b>812</b>
RCMP Policing Contract	92,788	96,981	<b>96,966</b>
Security Intelligence Management	64	---	<b>---</b>
Civil Forfeiture	102	99	<b>101</b>
	<b><u>120,630</u></b>	<b><u>124,311</u></b>	<b><u>125,751</u></b>
 Funded Staff (# of FTEs)	 40.0	 35.7	 <b>41.0</b>

## JUSTICE

### 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Serious Incident Response Team	595	524	584
	<b>595</b>	<b>524</b>	<b>584</b>
Funded Staff (# of FTEs)	4.0	3.9	4.0

#### Emergency Management Office

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	2,086	1,813	1,847
Strategic Services Unit	80	35	78
EMO Disaster Assistance	247	2,308	249
Ground Search and Rescue	180	157	180
Search and Rescue New Initiative Fund	259	379	392
E911 Emergency Reporting System	4,586	4,091	4,162
	<b>7,438</b>	<b>8,783</b>	<b>6,908</b>
Funded Staff (# of FTEs)	28.0	25.8	27.0
<b>Total - Departmental Expenses</b>	<b>306,723</b>	<b>311,749</b>	<b>309,801</b>

## LABOUR AND ADVANCED EDUCATION

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**Honourable Frank Corbett**  
**Minister**  
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**424-6647**

**Ms. Sandra McKenzie**  
**Deputy Minister**  
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**424-4148**

The Department of Labour and Advanced Education is committed to fairness, safety and prosperity for all Nova Scotians, and to helping Nova Scotians live, learn and work to their highest potential. The Department brings together government and industry partners on issues related to skills and learning, higher education, labour services, safety, and immigration to help implement jobsHere, the government's plan to create good jobs and to grow the economy.

The Department continues to take a lead role in implementing Nova Scotia's Workforce Strategy, and Welcome Home to Nova Scotia: A Strategy for Immigration. In partnership with the Workers' Compensation Board, the Department will also begin the implementation of a new multi-year Workplace Safety Strategy for Nova Scotians. The Department will continue to work with Nova Scotia's university community and the Nova Scotia Community College to align resources and capacities to fully seize the opportunities Nova Scotia now has before it. The Department also works closely with the Nova Scotia Advisory Council on the Status of Women to advance issues of interest and concern to women.

	<b>Departmental Summary</b>		
	(\$ thousands)		
	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>346,208</b>	<b>346,688</b>	<b>353,412</b>

## LABOUR AND ADVANCED EDUCATION

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Administration		926	1,203	1,026
Policy, Planning and Professional Services		4,307	4,510	4,431
Safety		13,244	12,130	13,135
Labour Services		7,447	7,033	7,290
Skills and Learning		131,870	133,282	130,112
Higher Education		47,229	47,906	55,939
School Capital Amortization		6,227	6,227	5,850
Community College Grants		127,809	127,809	128,834
Office of Immigration		6,375	5,822	6,050
Nova Scotia Advisory Council on the Status of Women		774	766	745
<b>Total - Departmental Expenses</b>	<b>13</b>	<b>346,208</b>	<b>346,688</b>	<b>353,412</b>

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

Salary and Employee Benefits	41,558	37,229	42,193
Operating Costs	26,515	30,554	25,153
Grants and Contributions	288,710	298,618	296,954
<b>Gross Expenses</b>	<b>356,783</b>	<b>366,401</b>	<b>364,300</b>
Less: Chargeable to Other Departments	(10,575)	(19,713)	(10,888)
<b>Total - Departmental Expenses</b>	<b>346,208</b>	<b>346,688</b>	<b>353,412</b>

<b>Ordinary Recoveries</b>	<b>129,077</b>	<b>129,747</b>	<b>127,488</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>552</b>	<b>487</b>	<b>558</b>
Less: Staff Funded by External Agencies	(228)	(200)	(231)
<b>Total - Departmentally Funded Staff</b>	<b>324</b>	<b>287</b>	<b>327</b>

## LABOUR AND ADVANCED EDUCATION

### SUPPLEMENTARY INFORMATION

#### Administration

Provides overall management and coordination of departmental policy and programs.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Office of the Minister and Deputy Minister	428	581	<b>528</b>
Communications	498	622	<b>498</b>
	<b>926</b>	<b>1,203</b>	<b>1,026</b>
Funded Staff (# of FTEs)	7.0	8.6	<b>11.0</b>

#### Policy, Planning and Professional Services

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Administration	194	199	<b>196</b>
Federal and Provincial Relations and Research	840	1,238	<b>1,181</b>
Information Technology Services	604	674	<b>970</b>
Policy and Planning	1,134	500	<b>549</b>
Professional Services	1,535	1,899	<b>1,535</b>
	<b>4,307</b>	<b>4,510</b>	<b>4,431</b>
Funded Staff (# of FTEs)	39.0	34.4	<b>45.0</b>



## LABOUR AND ADVANCED EDUCATION

### SUPPLEMENTARY INFORMATION

#### Safety

Develops and enforces legislation, policies, codes and standards to promote occupational health and safety, and building, fire and technical safety.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Administration	---	304	---
Technical Safety	2,792	2,389	<b>2,688</b>
Office of the Fire Marshal	1,670	1,938	<b>1,666</b>
Occupational Health and Safety	8,782	7,499	<b>8,781</b>
	<b>13,244</b>	<b>12,130</b>	<b>13,135</b>
Funded Staff (# of FTEs)	110.2	99.4	<b>111.2</b>

#### Labour Services

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Administration	337	350	<b>348</b>
Labour Standards	1,739	1,516	<b>1,729</b>
Workers' Advisers Program	2,750	2,682	<b>2,780</b>
Pension Regulation	398	448	<b>399</b>
Conciliation and Labour Tribunals	2,223	2,037	<b>2,034</b>
	<b>7,447</b>	<b>7,033</b>	<b>7,290</b>
Funded Staff (# of FTEs)	64.4	60.8	<b>61.4</b>

## LABOUR AND ADVANCED EDUCATION

### SUPPLEMENTARY INFORMATION

#### Skills and Learning

Responsible for Adult Education, Workplace Initiatives, Apprenticeship Training and Trades Qualifications, Volunteerism and the Non-profit Sector, 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	2,607	2,877	<b>2,382</b>
Adult Education	8,811	9,227	<b>8,821</b>
Apprenticeship Training and Skills	8,612	8,449	<b>6,006</b>
Workplace Education	2,216	2,801	<b>3,680</b>
Employment Nova Scotia	89,889	90,192	<b>89,492</b>
LMA Programs	19,101	19,101	<b>19,101</b>
Voluntary Sector	634	635	<b>630</b>
	<b><u>131,870</u></b>	<b><u>133,282</u></b>	<b><u>130,112</u></b>
 Funded Staff (# of FTEs)	 222.5	 193.4	 <b>222.9</b>

## 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; and the universities. The Branch administers the NSCC grant and allocates funds to universities through the Assistance to Universities appropriation.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Senior Executive Office	204	226	<b>230</b>
Universities and Colleges	897	878	<b>1,085</b>
Student Assistance	39,602	40,273	<b>48,293</b>
Post Secondary Disability Services	6,066	6,086	<b>5,908</b>
Private Career Colleges	460	443	<b>423</b>
	<b><u>47,229</u></b>	<b><u>47,906</u></b>	<b><u>55,939</u></b>
 Funded Staff (# of FTEs)	 70.0	 61.9	 <b>73.0</b>

#### School Capital Amortization

Provision of amortization costs for the Nova Scotia Community College.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Community College	6,227	6,227	<b>5,850</b>
	<b><u>6,227</u></b>	<b><u>6,227</u></b>	<b><u>5,850</u></b>

## LABOUR AND ADVANCED EDUCATION

### SUPPLEMENTARY INFORMATION

#### Community College Grants

Annual operating funding for the Nova Scotia Community College.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Community College Grants	127,809	127,809	<b>128,834</b>
	<b>127,809</b>	<b>127,809</b>	<b>128,834</b>

#### Office of Immigration

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Administration	6,375	5,822	<b>6,050</b>
	<b>6,375</b>	<b>5,822</b>	<b>6,050</b>
Funded Staff (# of FTEs)	30.2	21.1	<b>26.0</b>

## LABOUR AND ADVANCED EDUCATION

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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.

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Administration	774	766	745
	<u>774</u>	<u>766</u>	<u>745</u>
Funded Staff (# of FTEs)	8.0	6.8	7.5
<b>Total - Departmental Expenses</b>	<u><b>346,208</b></u>	<u><b>346,688</b></u>	<u><b>353,412</b></u>

## LABOUR AND ADVANCED EDUCATION - ASSISTANCE TO UNIVERSITIES

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**Honourable Frank Corbett**  
**Minister**  
**6th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-6647**

**Ms. Sandra McKenzie**  
**Deputy Minister**  
**6th Floor**  
**5151 Terminal Road**  
**Halifax, Nova Scotia**  
**424-4148**

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>347,619</b>	<b>381,697</b>	<b>337,152</b>

## LABOUR AND ADVANCED EDUCATION - ASSISTANCE TO UNIVERSITIES

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution #</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Grants to Universities		347,619	381,697	337,152
<b>Total - Departmental Expenses</b>	<b>14</b>	<b>347,619</b>	<b>381,697</b>	<b>337,152</b>

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

Grants and Contributions	347,649	384,627	337,182
<b>Gross Expenses</b>	<b>347,649</b>	<b>384,627</b>	<b>337,182</b>
Less: Chargeable to Other Departments	(30)	(2,930)	(30)
<b>Total - Departmental Expenses</b>	<b>347,619</b>	<b>381,697</b>	<b>337,152</b>
 <b>Ordinary Recoveries</b>	 <b>14,570</b>	 <b>14,570</b>	 <b>12,200</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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Operating	293,235	327,849	<b>283,762</b>
Atlantic Veterinary College	6,075	6,075	<b>5,893</b>
Targeted Funding	2,343	2,343	<b>7,518</b>
Special Payments	45,966	45,430	<b>39,979</b>
	<b><u>347,619</u></b>	<b><u>381,697</u></b>	<b><u>337,152</u></b>
 <b>Total - Departmental Expenses</b>	 <b><u>347,619</u></b>	 <b><u>381,697</u></b>	 <b><u>337,152</u></b>



## NATURAL RESOURCES

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**Honourable Charlie Parker**  
**Minister**  
**3rd Floor**  
**1701 Hollis Street**  
**Halifax, Nova Scotia**  
**424-4037**

**Mr. Duff Montgomerie**  
**Deputy Minister**  
**3rd Floor**  
**1701 Hollis Street**  
**Halifax, Nova Scotia**  
**424-4121**

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

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>95,685</b>	<b>99,500</b>	<b>85,072</b>

## NATURAL RESOURCES

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Senior Management		516	516	505
Corporate Services Unit		4,401	4,149	4,286
Renewable Resources		15,729	17,551	18,678
Mineral Resources		3,861	3,862	4,479
Regional Services		62,927	64,807	48,429
Policy, Planning and Support Services		4,672	4,651	4,685
Land Services		3,579	3,964	4,010
<b>Total - Departmental Expenses</b>	<b>15</b>	<b>95,685</b>	<b>99,500</b>	<b>85,072</b>

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

Salary and Employee Benefits	54,573	51,587	54,254
Operating Costs	19,950	31,597	19,000
Grants and Contributions	21,782	23,708	12,566
<b>Gross Expenses</b>	<b>96,305</b>	<b>106,892</b>	<b>85,820</b>
Less: Chargeable to Other Departments	(620)	(7,392)	(748)
<b>Total - Departmental Expenses</b>	<b>95,685</b>	<b>99,500</b>	<b>85,072</b>

<b>Ordinary Recoveries</b>	<b>25</b>	<b>5,949</b>	<b>130</b>
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#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>801</b>	<b>763</b>	<b>779</b>
Less: Staff Funded by External Agencies	(5)	(3)	(2)
<b>Total - Departmentally Funded Staff</b>	<b>796</b>	<b>760</b>	<b>777</b>

## NATURAL RESOURCES

### SUPPLEMENTARY INFORMATION

#### Senior Management

Provides overall management and coordination of department programs.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of the Minister and Deputy	516	516	505
	<b><u>516</u></b>	<b><u>516</u></b>	<b><u>505</u></b>
 Funded Staff (# of FTEs)	 5.0	 5.0	 5.0

#### Corporate Services Unit

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Financial Services	1,886	1,719	1,825
WCB Payments	208	208	203
IT Services	2,307	2,222	2,258
	<b><u>4,401</u></b>	<b><u>4,149</u></b>	<b><u>4,286</u></b>
 Funded Staff (# of FTEs)	 51.0	 41.3	 44.0

## NATURAL RESOURCES

### SUPPLEMENTARY INFORMATION

#### Renewable Resources

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Renewable Resources Administration	1,648	1,702	1,356
Program Development	3,674	3,481	6,255
Forestry Administration	521	539	558
Reforestation	572	838	561
Planning and Research	744	812	964
Forest Inventory	1,923	1,605	2,018
Forest Protection	2,285	2,734	2,358
Parks Administration	1,494	1,764	1,718
Park Design	42	64	32
Park Development	540	1,280	462
Safety and Education	85	---	---
Wildlife Administration	405	415	461
Large Mammals	168	154	179
Furbearers and Upland Game	321	413	346
Biodiversity	262	285	279
Habitats (Terrestrial)	434	734	465
Wetlands and Coastal Habitat	2	7	---
Shubenacadie Wildlife Park	609	724	666
	<b>15,729</b>	<b>17,551</b>	<b>18,678</b>
 Funded Staff (# of FTEs)	 163.9	 128.6	 150.0

## NATURAL RESOURCES

### SUPPLEMENTARY INFORMATION

#### Mineral Resources

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*.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Mineral Resources Administration	267	318	<b>978</b>
Mineral and Petroleum Titles	444	452	<b>390</b>
Mineral Policy and Programs	399	390	<b>408</b>
Minerals Management Administration	177	179	<b>180</b>
Resource Evaluation	862	869	<b>846</b>
Geological Information Service	993	1,022	<b>970</b>
Geological Mapping	374	230	<b>353</b>
Geological Services	345	402	<b>354</b>
	<b>3,861</b>	<b>3,862</b>	<b>4,479</b>
Funded Staff (# of FTEs)	40.7	39.3	<b>39.7</b>

## NATURAL RESOURCES

### SUPPLEMENTARY INFORMATION

#### Regional Services

Delivers department programs and services through an extensive field office network. These programs and services include resource conservation and forest management programs; wildlife surveys; response to nuisance and distressed wildlife; natural resources stewardship and outreach; resources conservation enforcement; Crown land surveys, approvals and permits; operation of provincial camping, beach and day use parks; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; air services and fleet management. Also delivers enforcement and operations services including ground and air search and rescue for other departments and EMO upon request.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Regional Services Administration	2,412	6,533	372
Resource Management	22,014	19,793	7,215
Enforcement	640	498	539
Operations	1,726	1,417	4,906
Fleet Management Administration	122	157	130
Air Services	1,956	1,725	1,934
Mechanical Equipment	1,537	1,612	1,649
Central Regional Administration	3,759	4,208	3,447
Resource Management - Central	826	766	834
Regional Surveys - Central	1,002	813	855
District Offices - Central	5,037	5,128	4,954
Enforcement - Central	1,504	1,489	1,597
Eastern Region Administration	2,778	2,893	2,492
Resource Management - Eastern	880	927	1,042
Regional Surveys - Eastern	1,045	900	931
District Offices - Eastern	3,976	4,161	3,949
Enforcement - Eastern	1,336	1,279	1,427
Western Regional Administration	3,122	3,158	2,830
Resource Management - Western	951	753	865
Regional Surveys - Western	800	836	931
District Offices - Western	4,352	4,571	4,298
Enforcement - Western	1,152	1,190	1,232
	<b>62,927</b>	<b>64,807</b>	<b>48,429</b>
 Funded Staff (# of FTEs)	 466.1	 481.6	 469.7

## 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	484	503	<b>940</b>
Strategic Policy and Planning	996	945	<b>520</b>
Administrative Support Services	2,654	2,778	<b>2,726</b>
Information Management	538	425	<b>499</b>
	<b><u>4,672</u></b>	<b><u>4,651</u></b>	<b><u>4,685</u></b>
 Funded Staff (# of FTEs)	 25.7	 21.8	 <b>25.0</b>

## NATURAL RESOURCES

### 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.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Land Branch Administration	255	884	641
Land Services Administration	1,197	1,068	1,210
Surveys	1,811	1,694	1,769
Land Asset Management Pilot Project	202	172	---
Provincial Land and Resource Management	114	146	390
	<b>3,579</b>	<b>3,964</b>	<b>4,010</b>
Funded Staff (# of FTEs)	47.7	44.7	44.7
<b>Total - Departmental Expenses</b>	<b>95,685</b>	<b>99,500</b>	<b>85,072</b>



## PUBLIC SERVICE

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Public Service consists of resolutions for various offices, agencies, programs and services, which are presented separately in the Estimates by responsible administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details in the Estimates Book. The resolutions related to the operations of the Legislature and the Office of the Ombudsman, which are administered by the Speaker, will be introduced by the Government House Leader if the resolutions are introduced in the House for debate.

	Departmental Summary (\$ thousands)		
	2012-2013 Estimate	2012-2013 Forecast	2013-2014 Estimate
Total - Departmental Expenses	174,314	163,614	165,931

## PUBLIC SERVICE

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Aboriginal Affairs	16	4,094	3,571	3,343
Chief Information Office	17	28,582	28,395	31,763
Communications Nova Scotia	18	9,216	9,216	8,808
Elections Nova Scotia	19	4,794	4,794	3,427
<u>Executive Council</u>				
Council of Atlantic Premiers		1,571	1,571	1,571
Executive Council Office		2,387	2,387	2,320
Office of Policy and Priorities		2,606	2,312	2,571
Office of the Premier		785	785	774
Treasury Board Office		5,085	4,611	2,385
<b>Total Executive Council</b>	<b>20</b>	<b>12,434</b>	<b>11,666</b>	<b>9,621</b>
FOIPOP Review Office	21	543	543	560
Government Contributions to Benefits Plans	22	9,484	8,809	8,857
Human Rights Commission	23	2,143	2,143	2,449
Intergovernmental Affairs	24	4,679	3,911	3,568
<u>Legislative Services</u>				
Legislative Expenses		18,030	16,784	17,917
Ministers' Salaries and Expenses		1,086	885	1,069
Office of the Legislative Counsel		1,018	981	1,034
Office of the Speaker		2,810	2,726	2,791
<b>Total Legislative Services</b>	<b>25</b>	<b>22,944</b>	<b>21,376</b>	<b>22,811</b>
Nova Scotia Business Inc.	26	27,573	20,600	22,370
Nova Scotia Police				
Complaints Commissioner	27	426	426	426
Nova Scotia Securities Commission	28	2,660	2,660	2,654
Nova Scotia Utility and Review Board	29	2,038	2,038	1,990
Office of the Auditor General	30	3,634	3,634	3,634
Office of the Ombudsman	31	1,776	1,776	1,681
Public Prosecution Service	32	19,508	20,270	20,700
Public Service Commission	33	17,786	17,786	17,269
<b>Total - Departmental Expenses</b>		<b>174,314</b>	<b>163,614</b>	<b>165,931</b>

**PUBLIC SERVICE**

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**DEPARTMENTAL EXPENSES SUMMARY**  
**(\$ thousands)**

<b><u>Programs and Services</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	105,178	104,563	<b>107,504</b>
Operating Costs	64,187	68,232	<b>63,957</b>
Grants and Contributions	36,270	31,725	<b>27,321</b>
<b>Gross Expenses</b>	<b>205,635</b>	<b>204,520</b>	<b>198,782</b>
Less: Chargeable to Other Departments	(31,321)	(40,092)	<b>(32,733)</b>
Less: Chargeable to Tangible Capital Assets	---	(814)	<b>(118)</b>
<b>Total - Departmental Expenses</b>	<b>174,314</b>	<b>163,614</b>	<b>165,931</b>
<b>Ordinary Recoveries</b>	<b>1,941</b>	<b>1,715</b>	<b>1,104</b>
<b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>1,098</b>	<b>1,061</b>	<b>1,095</b>
Less: Staff Funded by External Agencies	(5)	(7)	<b>(4)</b>
Less: Staff Funded through Tangible Capital Assets	---	(9)	<b>(1)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,093</b>	<b>1,045</b>	<b>1,090</b>

## PUBLIC SERVICE

### **Aboriginal Affairs**

**Honourable Darrell Dexter  
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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	1,421	1,344	<b>1,384</b>
Operating Costs	755	675	<b>612</b>
Grants and Contributions	1,923	4,520	<b>1,355</b>
<b>Gross Expenses</b>	<b>4,099</b>	<b>6,539</b>	<b>3,351</b>
Less: Chargeable to Other Departments	(5)	(2,968)	<b>(8)</b>
<b>Total - Aboriginal Affairs</b>	<b>4,094</b>	<b>3,571</b>	<b>3,343</b>
<b>Ordinary Recoveries</b>	<b>598</b>	<b>233</b>	<b>---</b>
<b>Funded Staff (# of FTEs)</b>	<b>16.3</b>	<b>15.2</b>	<b>15.3</b>
Less: Staff Funded by External Agencies	(1.0)	(0.8)	<b>---</b>
<b>Total - Funded Staff</b>	<b>15.3</b>	<b>14.4</b>	<b>15.3</b>

### **SUPPLEMENTARY INFORMATION**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Aboriginal Affairs	4,094	3,571	<b>3,343</b>
	<b>4,094</b>	<b>3,571</b>	<b>3,343</b>

## PUBLIC SERVICE

### **Chief Information Office**

**Honourable Marilyn More**

**Minister of Information Management**

The Chief Information Office (CIO) is accountable for ensuring Information Management (IM) and Information Communications Technology (ICT) alignment with the plans and strategies of government; the management of risks as they relate to IM and ICT; optimizing the investment, use, and allocation of IM and ICT resources; maximizing the value of IM and ICT; and, maintaining effectiveness of IM and ICT.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	18,073	16,586	<b>18,585</b>
Operating Costs	24,332	26,865	<b>27,119</b>
<b>Gross Expenses</b>	<b>42,405</b>	<b>43,451</b>	<b>45,704</b>
Less: Chargeable to Other Departments	(13,823)	(14,242)	<b>(13,823)</b>
Less: Chargeable to Tangible Capital Assets	---	(814)	<b>(118)</b>
<b>Total - Chief Information Office</b>	<b>28,582</b>	<b>28,395</b>	<b>31,763</b>
 <b>Ordinary Recoveries</b>	 <b>367</b>	 <b>517</b>	 <b>367</b>
 <b>Funded Staff (# of FTEs)</b>	 <b>221.0</b>	 <b>199.1</b>	 <b>223.0</b>
Less: Staff Funded by External Agencies	(4.0)	(4.0)	<b>(4.0)</b>
Less: Staff Funded through Tangible Capital Assets	---	(8.4)	<b>(1.0)</b>
<b>Total - Funded Staff</b>	<b>217.0</b>	<b>186.7</b>	<b>218.0</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	933	818	<b>815</b>
Corporate Information Strategies	4,147	4,767	<b>4,754</b>
Infrastructure Service Management	23,502	22,810	<b>26,194</b>
	<b>28,582</b>	<b>28,395</b>	<b>31,763</b>

## PUBLIC SERVICE

### **Communications Nova Scotia**

**Honourable Marilyn More**

**Minister of Communications Nova Scotia**

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

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	9,149	9,647	<b>9,550</b>
Operating Costs	14,152	15,803	<b>14,034</b>
<b>Gross Expenses</b>	<b>23,301</b>	<b>25,450</b>	<b>23,584</b>
Less: Chargeable to Other Departments	(14,085)	(16,234)	<b>(14,776)</b>
<b>Total - Communications Nova Scotia</b>	<b>9,216</b>	<b>9,216</b>	<b>8,808</b>
 <b>Ordinary Recoveries</b>	 <b>392</b>	 <b>426</b>	 <b>392</b>
 <b>Funded Staff (# of FTEs)</b>	 <b>107.8</b>	 <b>115.1</b>	 <b>107.8</b>
Less: Staff Funded by External Agencies	---	(1.0)	---
<b>Total - Funded Staff</b>	<b>107.8</b>	<b>114.1</b>	<b>107.8</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of the Assistant Deputy Minister	1,819	2,042	<b>1,829</b>
Client Services	229	227	<b>238</b>
Communications Planning	935	471	<b>684</b>
Communications Services	2,304	2,219	<b>2,268</b>
Marketing	3,929	4,257	<b>3,789</b>
	<b>9,216</b>	<b>9,216</b>	<b>8,808</b>

## PUBLIC SERVICE

### **Elections Nova Scotia**

**Honourable Gordie Gosse**  
**Speaker**

Provides preparation for, and administration of 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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	1,492	1,527	1,512
Operating Costs	3,302	3,267	1,915
<b>Gross Expenses</b>	<b>4,794</b>	<b>4,794</b>	<b>3,427</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Elections Nova Scotia</b>	<b>4,794</b>	<b>4,794</b>	<b>3,427</b>
 <b>Ordinary Recoveries</b>	 ---	 ---	 ---
 <b>Funded Staff (# of FTEs)</b>	 17.0	 15.6	 17.0
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>15.6</b>	<b>17.0</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	2,107	2,107	2,174
Registered Party Funding	674	674	687
Service Delivery and Development	2,013	2,013	566
	<b>4,794</b>	<b>4,794</b>	<b>3,427</b>

## PUBLIC SERVICE

### Executive Council

#### **Council of Atlantic Premiers Honourable Darrell Dexter 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>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Grants and Contributions	1,571	1,571	1,571
<b>Total - Council of Atlantic Premiers</b>	<b>1,571</b>	<b>1,571</b>	<b>1,571</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Secretariat	567	567	567
Community College Consortium	32	32	32
Council of Atlantic Ministers of Education and Training	104	104	104
Maritime Provinces Harness Racing Commission	206	206	206
Maritime Provinces Higher Education Commission	662	662	662
	<b>1,571</b>	<b>1,571</b>	<b>1,571</b>



## PUBLIC SERVICE

**Executive Council Office**  
**Honourable Darrell Dexter**  
**President of Executive Council**

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

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	1,572	1,722	<b>1,778</b>
Operating Costs	810	969	<b>911</b>
Grants and Contributions	5	7	<b>5</b>
<b>Gross Expenses</b>	<b>2,387</b>	<b>2,698</b>	<b>2,694</b>
Less: Chargeable to Other Departments	---	(311)	<b>(374)</b>
<b>Total - Executive Council Office</b>	<b>2,387</b>	<b>2,387</b>	<b>2,320</b>
 <b>Ordinary Recoveries</b>	 ---	 ---	 ---
 <b>Funded Staff (# of FTEs)</b>	 <b>18.0</b>	 <b>19.0</b>	 <b>19.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Cape Breton Cabinet Office	158	158	<b>158</b>
Executive Council Office	581	581	<b>581</b>
Executive Council Operations	1,648	1,648	<b>1,581</b>
	<b>2,387</b>	<b>2,387</b>	<b>2,320</b>

## PUBLIC SERVICE

**Office of Policy and Priorities**  
**Honourable Darrell Dexter**  
**Minister of Policy and Priorities**

Policy 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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	2,125	1,958	<b>2,154</b>
Operating Costs	476	371	<b>412</b>
Grants and Contributions	5	5	<b>5</b>
<b>Gross Expenses</b>	<b>2,606</b>	<b>2,334</b>	<b>2,571</b>
Less: Chargeable to Other Departments	---	(22)	---
<b>Total - Office of Policy and Priorities</b>	<b>2,606</b>	<b>2,312</b>	<b>2,571</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>19.0</b>	<b>17.4</b>	<b>19.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>19.0</b>	<b>17.4</b>	<b>19.0</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	2,606	2,312	<b>2,571</b>
	<b>2,606</b>	<b>2,312</b>	<b>2,571</b>

## PUBLIC SERVICE

### Office of the Premier Honourable Darrell Dexter Premier

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

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	749	749	<b>754</b>
Operating Costs	118	118	<b>102</b>
<b>Gross Expenses</b>	<b>867</b>	<b>867</b>	<b>856</b>
Less: Chargeable to Other Departments	(82)	(82)	<b>(82)</b>
<b>Total - Office of the Premier</b>	<b>785</b>	<b>785</b>	<b>774</b>
 <b>Ordinary Recoveries</b>	 ---	 3	 ---
 <b>Funded Staff (# of FTEs)</b>	 9.0	 9.0	 9.0
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	785	785	<b>774</b>
	<b>785</b>	<b>785</b>	<b>774</b>

## PUBLIC SERVICE

### **Treasury Board Office** **Honourable Frank Corbett** **Chair of Treasury Board**

Treasury Board Office provides financial analysis to the Executive Council and its committees, oversees government's business planning and expenditure management, the budget planning process, assists government with strategic and corporate planning and sets government-wide administrative policies and procedures.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	1,865	2,154	<b>2,375</b>
Operating Costs	215	371	<b>135</b>
Grants and Contributions	3,005	2,561	---
<b>Gross Expenses</b>	<b>5,085</b>	<b>5,086</b>	<b>2,510</b>
Less: Chargeable to Other Departments	---	(475)	<b>(125)</b>
<b>Total - Treasury Board Office</b>	<b>5,085</b>	<b>4,611</b>	<b>2,385</b>
 <b>Ordinary Recoveries</b>	 ---	 ---	 ---
 <b>Funded Staff (# of FTEs)</b>	 <b>17.0</b>	 <b>17.6</b>	 <b>20.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>17.6</b>	<b>20.0</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	2,085	2,062	<b>2,385</b>
Change and Innovation Fund	3,000	2,549	--- (A)
	<b>5,085</b>	<b>4,611</b>	<b>2,385</b>

(A) - Transferred to the Department of Health and Wellness.

## PUBLIC SERVICE

### **FOIPOP Review Office**

**Honourable Ross Landry  
Minister of Justice**

To provide independent impartial oversight of decisions made by public bodies by receiving Requests for Review under the *Freedom of Information and Protection of Privacy Act*, *Part XX* of the *Municipal Government Act* and of privacy matters under the *Privacy Review Officer Act* ["the Acts"]. Thereafter, the Review Officer investigates the requests/complaints from individuals and/or groups who feel their access to information rights or their privacy rights, as provided for in the governing *Acts*, have not been respected. The Review Officer issues public Reports that include findings and recommendations to provincial, municipal and local public bodies to reaffirm, alter or modify their decisions and to rectify their processes and practices with respect to access requests and/or protection of privacy.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	444	441	448
Operating Costs	99	167	112
<b>Gross Expenses</b>	<b>543</b>	<b>608</b>	<b>560</b>
Less: Chargeable to Other Departments	---	(65)	---
<b>Total - FOIPOP Review Office</b>	<b>543</b>	<b>543</b>	<b>560</b>
 <b>Ordinary Recoveries</b>	 ---	 7	 ---
 <b>Funded Staff (# of FTEs)</b>	 6.0	 6.0	 6.0
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	543	543	560
	<b>543</b>	<b>543</b>	<b>560</b>

## PUBLIC SERVICE

### Government Contributions to Benefit Plans

**Honourable Maureen MacDonald**  
**Minister of Finance**

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

<u>Departmental Expenses by Object (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Salary and Employee Benefits	10,750	10,010	10,121
<b>Gross Expenses</b>	<b>10,750</b>	<b>10,010</b>	<b>10,121</b>
Less: Chargeable to Other Departments	(1,266)	(1,201)	(1,264)
<b>Total - Government Contributions to Benefit Plans</b>	<b>9,484</b>	<b>8,809</b>	<b>8,857</b>

### SUPPLEMENTARY INFORMATION

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Contributions to Consolidated Health Plans	8,069	7,394	7,136
Other Salary and Benefit Accruals	1,415	1,415	1,721
	<b>9,484</b>	<b>8,809</b>	<b>8,857</b>

## PUBLIC SERVICE

### **Human Rights Commission**

**Honourable Ross Landry**  
**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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	1,804	1,621	<b>1,853</b>
Operating Costs	339	808	<b>596</b>
Grants and Contributions	---	8	---
<b>Gross Expenses</b>	<b>2,143</b>	<b>2,437</b>	<b>2,449</b>
Less: Chargeable to Other Departments	---	(294)	---
<b>Total - Human Rights Commission</b>	<b>2,143</b>	<b>2,143</b>	<b>2,449</b>
<b>Ordinary Recoveries</b>	---	---	<b>76</b>
<b>Funded Staff (# of FTEs)</b>	<b>23.8</b>	<b>22.1</b>	<b>23.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>23.8</b>	<b>22.1</b>	<b>23.5</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	2,143	2,143	<b>2,449</b>
	<b>2,143</b>	<b>2,143</b>	<b>2,449</b>

## PUBLIC SERVICE

### **Intergovernmental Affairs**

**Honourable Darrell Dexter**

**Minister of Intergovernmental Affairs**

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

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	2,319	2,115	2,112
Operating Costs	2,345	1,561	1,561
Grants and Contributions	140	405	20
<b>Gross Expenses</b>	<b>4,804</b>	<b>4,081</b>	<b>3,693</b>
Less: Chargeable to Other Departments	(125)	(170)	(125)
<b>Total - Intergovernmental Affairs</b>	<b>4,679</b>	<b>3,911</b>	<b>3,568</b>
 <b>Ordinary Recoveries</b>	 <b>280</b>	 <b>103</b>	 <b>30</b>
 <b>Funded Staff (# of FTEs)</b>	 <b>30.7</b>	 <b>27.4</b>	 <b>27.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>30.7</b>	<b>27.4</b>	<b>27.5</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	2,918	2,288	2,208
Government House	852	812	812
Ottawa Office	224	100	---
Protocol Office	685	711	548
	<b>4,679</b>	<b>3,911</b>	<b>3,568</b>



## PUBLIC SERVICE

### Legislative Services

#### **Legislative Expenses**

**Honourable Gordie Gosse**

**Speaker**

In accordance with the *House of Assembly Act*, provides for the payment of salary, travel 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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	11,980	12,010	<b>12,351</b>
Operating Costs	6,045	4,770	<b>5,566</b>
Grants and Contributions	5	5	---
<b>Gross Expenses</b>	<b>18,030</b>	<b>16,785</b>	<b>17,917</b>
Less: Chargeable to Other Departments	---	(1)	---
<b>Total - Legislative Expenses</b>	<b>18,030</b>	<b>16,784</b>	<b>17,917</b>
 <b>Ordinary Recoveries</b>	 <b>7</b>	 <b>8</b>	 <b>15</b>
 <b>Funded Staff (# of FTEs)</b>	 <b>100.5</b>	 <b>100.6</b>	 <b>100.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>100.5</b>	<b>100.6</b>	<b>100.5</b>

### **SUPPLEMENTARY INFORMATION**

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Indemnities, Allowances and Statutory Salaries	5,914	5,914	<b>6,006</b>
Members' Travel Expenses	814	814	<b>870</b>
Miscellaneous	1,340	1,027	<b>1,125</b>
Caucus Offices	2,826	2,826	<b>2,798</b>
Office of the Opposition Leaders	709	709	<b>709</b>
Committees	557	394	<b>493</b>
Constituency Expenses	5,870	5,100	<b>5,916</b>
	<b>18,030</b>	<b>16,784</b>	<b>17,917</b>

## PUBLIC SERVICE

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### **Ministers' Salaries and Expenses** **Honourable Gordie Gosse** **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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	805	770	<b>800</b>
Operating Costs	281	115	<b>269</b>
<b>Total - Ministers' Salaries and Expenses</b>	<b>1,086</b>	<b>885</b>	<b>1,069</b>

## SUPPLEMENTARY INFORMATION

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	1,086	885	<b>1,069</b>
	<b>1,086</b>	<b>885</b>	<b>1,069</b>

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## PUBLIC SERVICE

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**Office of the Legislative Counsel**  
**Honourable Gordie Gosse**  
**Speaker**

Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as the preparation of annual, consolidated and revised statutes.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	864	819	<b>855</b>
Operating Costs	154	162	<b>179</b>
<b>Gross Expenses</b>	<b>1,018</b>	<b>981</b>	<b>1,034</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Office of the Legislative Counsel</b>	<b>1,018</b>	<b>981</b>	<b>1,034</b>
<b>Ordinary Recoveries</b>	---	<b>9</b>	---
<b>Funded Staff (# of FTEs)</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>

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## SUPPLEMENTARY INFORMATION

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	1,018	981	<b>1,034</b>
	<b>1,018</b>	<b>981</b>	<b>1,034</b>

## PUBLIC SERVICE

### Office of the Speaker Honourable Gordie Gosse Speaker

Provides support services to the members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for a number of agencies.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	2,074	2,211	2,229
Operating Costs	761	566	589
<b>Gross Expenses</b>	<b>2,835</b>	<b>2,777</b>	<b>2,818</b>
Less: Chargeable to Other Departments	(25)	(51)	(27)
<b>Total - Office of the Speaker</b>	<b>2,810</b>	<b>2,726</b>	<b>2,791</b>
<b>Ordinary Recoveries</b>	<b>3</b>	<b>6</b>	<b>3</b>
<b>Funded Staff (# of FTEs)</b>	<b>58.0</b>	<b>55.3</b>	<b>58.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>58.0</b>	<b>55.3</b>	<b>58.0</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
General Administration	563	489	554
Hansard Reporting Services	649	649	638
Legislative Library	704	704	694
House of Assembly Operations	361	361	355
Legislative Television	533	523	550
	<b>2,810</b>	<b>2,726</b>	<b>2,791</b>

## PUBLIC SERVICE

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### **Nova Scotia Business Inc.**

**Honourable Percy A. Paris**

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

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

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Grants and Contributions	<u>27,573</u>	<u>20,600</u>	<u>22,370</u>
<b>Total - Nova Scotia Business Inc.</b>	<b><u>27,573</u></b>	<b><u>20,600</u></b>	<b><u>22,370</u></b>

## SUPPLEMENTARY INFORMATION

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Nova Scotia Business Inc.	<u>27,573</u>	<u>20,600</u>	<u>22,370</u>
	<b><u>27,573</u></b>	<b><u>20,600</u></b>	<b><u>22,370</u></b>

## PUBLIC SERVICE

### **Nova Scotia Police Complaints Commissioner**

**Honourable Ross Landry**  
**Minister of Justice**

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

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	183	186	<b>186</b>
Operating Costs	243	240	<b>240</b>
<b>Gross Expenses</b>	<b>426</b>	<b>426</b>	<b>426</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Nova Scotia Police Complaints Commissioner</b>	<b>426</b>	<b>426</b>	<b>426</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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	426	426	<b>426</b>
	<b>426</b>	<b>426</b>	<b>426</b>

## PUBLIC SERVICE

### **Nova Scotia Securities Commission**

**Honourable Maureen MacDonald**  
**Minister of Finance**

Administers the *Securities Act* and Regulations with a mandate to provide investors with protection from practices and activities that tend to undermine investor confidence in the fairness and efficiency of the capital markets and, to the extent not inconsistent with an adequate level of investor protection, to foster the process of capital formation.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	1,835	1,888	<b>1,874</b>
Operating Costs	825	772	<b>780</b>
<b>Gross Expenses</b>	<b>2,660</b>	<b>2,660</b>	<b>2,654</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Nova Scotia Securities Commission</b>	<b>2,660</b>	<b>2,660</b>	<b>2,654</b>
<b>Ordinary Recoveries</b>	---	---	---
<b>Funded Staff (# of FTEs)</b>	<b>20.0</b>	<b>19.6</b>	<b>19.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>20.0</b>	<b>19.6</b>	<b>19.0</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	2,660	2,660	<b>2,654</b>
	<b>2,660</b>	<b>2,660</b>	<b>2,654</b>

## PUBLIC SERVICE

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

**Honourable Maureen MacDonald**  
**Minister of Finance**

The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, pipelines, motor carrier regulation, railways, property assessment, municipal planning and development, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, liquor licensing, gaming establishments, film classification, Halifax-Dartmouth Bridge regulation, fire safety, automobile insurance, payday loans, and petroleum product pricing.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Grants and Contributions	2,038	2,038	1,990
<b>Total - Nova Scotia Utility and Review Board</b>	<b>2,038</b>	<b>2,038</b>	<b>1,990</b>

## SUPPLEMENTARY INFORMATION

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<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	2,038	2,038	1,990
	<b>2,038</b>	<b>2,038</b>	<b>1,990</b>



## PUBLIC SERVICE

### **Office of the Auditor General**

**Honourable Gordie Gosse  
Speaker**

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

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	3,255	3,111	3,277
Operating Costs	379	676	462
<b>Gross Expenses</b>	<b>3,634</b>	<b>3,787</b>	<b>3,739</b>
Less: Chargeable to Other Departments	---	(153)	(105)
<b>Total - Office of the Auditor General</b>	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>
<b>Ordinary Recoveries</b>	<b>73</b>	<b>---</b>	<b>---</b>
<b>Funded Staff (# of FTEs)</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of the Auditor General	3,634	3,634	3,634
	<b>3,634</b>	<b>3,634</b>	<b>3,634</b>

## PUBLIC SERVICE

### **Office of the Ombudsman**

**Honourable Gordie Gosse**  
**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 own motion investigations, systemic issues, and matters referred to it by a Committee of the House. The Office's mandate has expanded to include a pro-active role in relation to the Province's programs and services for youth, seniors, and adult corrections. The *Public Interest Disclosure 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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	1,509	1,540	<b>1,488</b>
Operating Costs	317	286	<b>253</b>
<b>Gross Expenses</b>	<b>1,826</b>	<b>1,826</b>	<b>1,741</b>
Less: Chargeable to Other Departments	(50)	(50)	<b>(60)</b>
<b>Total - Office of the Ombudsman</b>	<b>1,776</b>	<b>1,776</b>	<b>1,681</b>
 <b>Ordinary Recoveries</b>	 ---	 ---	 ---
 <b>Funded Staff (# of FTEs)</b>	 17.0	 16.5	 17.0
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>17.0</b>	<b>16.5</b>	<b>17.0</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Administration	1,776	1,776	<b>1,681</b>
	<b>1,776</b>	<b>1,776</b>	<b>1,681</b>

## PUBLIC SERVICE

### **Public Prosecution Service**

**Honourable Ross Landry  
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.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	15,124	16,110	<b>16,390</b>
Operating Costs	4,384	5,395	<b>4,310</b>
<b>Gross Expenses</b>	<b>19,508</b>	<b>21,505</b>	<b>20,700</b>
Less: Chargeable to Other Departments	---	(1,235)	---
<b>Total - Public Prosecution Service</b>	<b>19,508</b>	<b>20,270</b>	<b>20,700</b>
<b>Ordinary Recoveries</b>	<b>216</b>	<b>260</b>	<b>216</b>
<b>Funded Staff (# of FTEs)</b>	<b>168.2</b>	<b>166.9</b>	<b>168.2</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Funded Staff</b>	<b>168.2</b>	<b>166.9</b>	<b>168.2</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Head Office	2,773	2,791	<b>2,973</b>
Cape Breton Region	2,870	2,917	<b>3,022</b>
Central Region	2,501	2,795	<b>2,711</b>
Halifax Region	6,380	6,380	<b>6,656</b>
Western Region	2,522	2,827	<b>2,717</b>
Appeals Division	936	1,034	<b>983</b>
Special Prosecution Service	1,526	1,526	<b>1,638</b>
	<b>19,508</b>	<b>20,270</b>	<b>20,700</b>

## PUBLIC SERVICE

### **Public Service Commission**

**Honourable Marilyn More**

**Minister of 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 staff and acts as Government's agent for collective bargaining.

<b><u>Departmental Expenses by Object (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Salary and Employee Benefits	15,786	16,044	<b>15,428</b>
Operating Costs	3,855	4,275	<b>3,800</b>
Grants and Contributions	5	5	<b>5</b>
<b>Gross Expenses</b>	<b>19,646</b>	<b>20,324</b>	<b>19,233</b>
Less: Chargeable to Other Departments	(1,860)	(2,538)	<b>(1,964)</b>
<b>Total - Public Service Commission</b>	<b>17,786</b>	<b>17,786</b>	<b>17,269</b>
<b>Ordinary Recoveries</b>	<b>5</b>	<b>143</b>	<b>5</b>
<b>Funded Staff (# of FTEs)</b>	<b>203.2</b>	<b>193.0</b>	<b>199.2</b>
Less: Staff Funded by External Agencies	---	(1.0)	---
<b>Total - Funded Staff</b>	<b>203.2</b>	<b>192.0</b>	<b>199.2</b>

## SUPPLEMENTARY INFORMATION

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Client Service Delivery	9,248	8,759	<b>10,691</b>
Employee Relations	875	875	<b>700</b>
Office of the Commissioner	472	457	<b>653</b>
Strategic Human Resources Management	1,404	1,218	---
Strategy and System Performance	5,787	6,477	<b>5,225</b>
	<b>17,786</b>	<b>17,786</b>	<b>17,269</b>
<b>Total - Departmental Expenses</b>	<b>174,314</b>	<b>163,614</b>	<b>165,931</b>

## SENIORS

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**Honourable Denise Peterson - Rafuse**  
**Minister**  
**4th Floor**  
**1740 Granville Street**  
**Halifax, Nova Scotia**  
**424-8296**

**Ms. Kelliann Dean**  
**Deputy Minister**  
**4th Floor**  
**1740 Granville Street**  
**Halifax, Nova Scotia**  
**424-5426**

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

The Seniors' Secretariat Committee of Cabinet Ministers remains an important part of the Department of Seniors; it continues to ensure cross-departmental coordination of policies, programs and services affecting seniors. The Cabinet Committee is chaired by the Minister of Seniors.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>1,871</b>	<b>1,871</b>	<b>1,859</b>

## SENIORS

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<u>Programs and Services</u>	<u>Resolution Number</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Administration		725	818	691
Seniors' Initiatives		1,146	1,053	1,168
<b>Total - Departmental Expenses</b>	<b>34</b>	<b>1,871</b>	<b>1,871</b>	<b>1,859</b>

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

Salary and Employee Benefits	723	785	742
Operating Costs	248	288	177
Grants and Contributions	900	798	940
<b>Gross Expenses</b>	<b>1,871</b>	<b>1,871</b>	<b>1,859</b>
Less: Chargeable to Other Departments	---	---	---
<b>Total - Departmental Expenses</b>	<b>1,871</b>	<b>1,871</b>	<b>1,859</b>

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

<b>Total - Funded Staff</b>	<b>9</b>	<b>10</b>	<b>9</b>
Less: Staff Funded by External Agencies	---	---	---
<b>Total - Departmentally Funded Staff</b>	<b>9</b>	<b>10</b>	<b>9</b>

## SENIORS

### SUPPLEMENTARY INFORMATION

#### Administration

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Executive Administration	725	818	691
	<u>725</u>	<u>818</u>	<u>691</u>
Funded Staff (# of FTEs)	7.0	8.0	7.0

#### Seniors' Initiatives

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Seniors' Initiatives	1,146	1,053	1,168
	<u>1,146</u>	<u>1,053</u>	<u>1,168</u>
Funded Staff (# of FTEs)	2.0	2.0	2.0
<b>Total - Departmental Expenses</b>	<u><b>1,871</b></u>	<u><b>1,871</b></u>	<u><b>1,859</b></u>

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

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Honourable John MacDonell  
Minister  
14th Floor  
Maritime Centre  
Halifax, Nova Scotia  
424-5550

Mr. Kevin Malloy, CA  
Deputy Minister  
14th Floor  
Maritime Centre  
Halifax, Nova Scotia  
424-4100

Service Nova Scotia and Municipal Relations (SNSMR) delivers services to citizens, businesses and municipalities and administers a diverse range of programs for the public good. Departmental accountabilities include consumer protection; administration of real property, business, vital statistics and motor vehicle registries; liquor control, film licensing and classification, amusement control and gaming control; municipal relations; geographic information services and the collection of debts for departments and governmental units under programs designated by the Minister of Finance.

	Departmental Summary		
	(\$ thousands)		
	2012-2013	2012-2013	2013-2014
	Estimate	Forecast	Estimate
Total - Departmental Expenses	275,909	274,909	247,315



## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution Number</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Senior Management		795	726	<b>790</b>
Service Delivery		36,815	37,993	<b>37,473</b>
Municipal Relations		174,462	178,433	<b>146,208</b>
Alcohol and Gaming		5,058	5,041	<b>5,042</b>
Strategy and Corporate Services		27,303	24,480	<b>27,286</b>
Program and Registries Management		31,476	28,236	<b>30,516</b>
<b>Total - Departmental Expenses</b>	<b>35</b>	<b>275,909</b>	<b>274,909</b>	<b>247,315</b>

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

Salary and Employee Benefits	61,100	58,239	<b>61,056</b>
Operating Costs	35,750	36,712	<b>35,348</b>
Grants and Contributions	183,387	186,768	<b>155,327</b>
<b>Gross Expenses</b>	<b>280,237</b>	<b>281,719</b>	<b>251,731</b>
Less: Chargeable to Other Departments	(4,277)	(6,410)	<b>(4,367)</b>
Less: Chargeable to Tangible Capital Assets	(51)	(400)	<b>(49)</b>
<b>Total - Departmental Expenses</b>	<b>275,909</b>	<b>274,909</b>	<b>247,315</b>
<b>Ordinary Recoveries</b>	<b>103,156</b>	<b>112,940</b>	<b>97,684</b>

#### Funded Staff (# of FTEs)

<b>Total - Funded Staff</b>	<b>940</b>	<b>865</b>	<b>925</b>
Less: Staff Funded by External Agencies	(11)	(12)	<b>(12)</b>
Less: Staff Funded through Tangible Capital Assets	(3)	(3)	<b>(3)</b>
<b>Total - Departmentally Funded Staff</b>	<b>926</b>	<b>850</b>	<b>910</b>

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

### SUPPLEMENTARY INFORMATION

#### Senior Management

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Office of the Minister and Deputy Minister	795	642	<b>626</b>
Office of the Associated Deputy Minister	---	84	<b>164</b>
	<b>795</b>	<b>726</b>	<b>790</b>
Funded Staff (# of FTEs)	4.0	3.5	<b>4.0</b>

#### Service Delivery

Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for implementing integrated customer-oriented services that make it easier for clients to interact with government. Responsible for the Department Contact Centre, Access Nova Scotia Offices, Registry of Motor Vehicle Offices, Land Registration Offices, and management of the e-Service channel. Major programs delivered include: Registry of Motor Vehicles; Land Registration; Residential Tenancies; Debtor Assistance; Nova Scotia Business Registry; and the Registry of Joint Stock Companies.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Executive Director	1,047	1,451	<b>1,024</b>
E-Services	2,327	2,472	<b>2,533</b>
Operations Centre	9,384	9,527	<b>9,056</b>
Northeast Region	7,218	7,615	<b>7,079</b>
South and Western Valley Region	5,273	5,004	<b>4,997</b>
Central Region	9,986	10,560	<b>9,860</b>
Service Integration	1,580	1,364	<b>2,924</b>
	<b>36,815</b>	<b>37,993</b>	<b>37,473</b>
Funded Staff (# of FTEs)	477.7	458.2	<b>466.6</b>

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

### SUPPLEMENTARY INFORMATION

#### Municipal Relations

Manages the Province's relationship with, and supports municipalities in Nova Scotia by acting as a window into government; provides advice and assistance in areas of administration, financial management, and land use planning; fosters partnerships with and among municipalities; accountable for the financial and legislative framework within which municipalities operate including the *Municipal Government Act*, *Municipal Act*, and the *Assessment Act*; and administers a variety of operating and capital grant programs.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Executive Director	744	813	665
Planning and Advisory Services	1,001	907	958
Grants and Programs	171,651	175,713	143,654
Policy and Finance	1,066	1,000	931
	<b>174,462</b>	<b>178,433</b>	<b>146,208</b>
Funded Staff (# of FTEs)	39.3	35.8	38.1

#### Alcohol and Gaming

Responsible for the licensing, registration, and regulation of three statutes: *Liquor Control Act*, *Gaming Control Act* and *Theatres and Amusements Act* to ensure honesty, integrity and public safety. Enforces provisions of the PCMLTFA (*Proceeds of Crime, Money Laundering and Terrorist Financing Act*) and the *Smoke Free Places Act* in licensed premises

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Finance and Administration	985	951	944
Investigation	3,133	3,095	3,189
Licensing and Registration	940	995	909
	<b>5,058</b>	<b>5,041</b>	<b>5,042</b>
Funded Staff (# of FTEs)	60.1	59.3	60.0

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

### SUPPLEMENTARY INFORMATION

#### Strategy and Corporate Services

Responsible for leading departmental planning and effectively deploying department-wide corporate services including financial management, facilities management, human resource renewal, and strategic business services such as risk management and quality assurance for the Department. Responsible for the development and implementation of information management and technology strategies and processes intended to maximize the use and value of the Department's electronic and physical information assets. This includes operational responsibility for the Department's electronic infrastructure. Responsible for providing strategic leadership and support for the Provincial Government's corporate geographic information strategy, referred to as GeoNOVA.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Executive Director	190	252	247
Corporate Services Unit	1,503	1,360	1,241
Corporate Development	8,201	7,953	8,468
Architecture and Information Management	845	578	940
Information Technology	9,228	7,018	9,035
Geographic Information Services	5,488	5,461	5,865
Project and Portfolio Management	1,848	1,858	1,490
	<b>27,303</b>	<b>24,480</b>	<b>27,286</b>
Funded Staff (# of FTEs)	154.9	126.1	156.4

## SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

### SUPPLEMENTARY INFORMATION

#### Program and Registries Management

Responsible for legislation, regulation and policy development for programs assigned to SNSMR, including key registries such as: Registry of Motor Vehicles; Land Registry; Condominium Registry; Vital Statistics; Registry of Joint Stocks; and other business registries. Also responsible for: audit, enforcement and compliance of major programs; public awareness functions in consumer and business policy areas; administration of fuel and tobacco taxes and several other revenue streams; implementation of government's corporate collection policy; consumer protection; rebates and refunds; and business licensing in key economic sectors. The Division is also responsible for certain operational elements related to the Registry of Motor Vehicles and Vital Statistics.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Executive Director	296	399	282
Audit and Enforcement	6,141	5,764	6,082
Business Programs	1,371	1,420	1,361
Collections	1,060	223	618
Condominium Registry	372	397	385
Consumer and Business Policy	14,886	12,682	14,786
Land and Property	1,397	1,107	1,169
Registry of Motor Vehicles	3,805	4,083	3,701
Tax Commissioner's Office	426	428	432
Vital Statistics	1,722	1,733	1,700
	<b>31,476</b>	<b>28,236</b>	<b>30,516</b>
Funded Staff (# of FTEs)	203.1	181.4	199.4
<b>Total - Departmental Expenses</b>	<b>275,909</b>	<b>274,909</b>	<b>247,315</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

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**Honourable Maurice G Smith**  
**Minister**  
**2nd Floor**  
**Johnston Building**  
**Halifax, Nova Scotia**  
**424-7705**

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

Transportation and Infrastructure Renewal constructs, maintains and manages provincial highways, buildings and related infrastructure. The Department provides accommodation, property and other government services in support of departments. Services provided by the Department support sustainable economic growth and provincial well-being.

	<b>Departmental Summary</b>		
	<b>(\$ thousands)</b>		
	<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
	<b>Estimate</b>	<b>Forecast</b>	<b>Estimate</b>
<b>Total - Departmental Expenses</b>	<b>421,617</b>	<b>420,744</b>	<b>425,458</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### DEPARTMENTAL EXPENSES SUMMARY (\$ thousands)

<b>Programs and Services</b>	<b>Resolution #</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Senior Management		915	915	922
Corporate Services Unit		2,875	2,651	2,931
Policy and Planning		1,232	1,182	1,348
<b><u>Highway Programs</u></b>				
Highway Programs - Administration		1,471	1,471	1,295
Field Operations		18,750	18,223	19,311
Highways and Bridges		60,812	65,012	60,044
Snow and Ice Control		54,578	58,554	56,078
Employee Benefits		16,305	16,318	16,234
Ferry Enterprises		8,307	8,640	8,316
Fleet Management		1,442	1,442	1,450
Vehicle Compliance		3,425	3,425	3,335
Motor Carrier		1,810	1,800	1,748
Highway Engineering and Construction Services		6,014	5,919	5,821
Maintenance Improvements		176,797	173,168	187,260
<b><u>Public Works</u></b>				
Public Works - Administration		903	388	1,104
Security, Risk Management and Insurance Services		2,620	2,995	2,615
Real Property Services		3,973	3,748	2,683
Industrial Parks and Utilities		1,985	1,790	1,981
Public Safety and Field Communications		8,222	8,442	8,292
Engineering, Design and Construction Services		2,048	2,003	2,048
Environmental Remediation		1,840	1,240	1,133
Building Services		14,417	14,627	15,093
Public Works and Special Projects		30,876	26,791	24,416
<b>Total - Departmental Expenses</b>	<b>36</b>	<b>421,617</b>	<b>420,744</b>	<b>425,458</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

<u>Programs and Services</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
<b><u>Departmental Expenses by Object (\$ thousands)</u></b>			
Salary and Employee Benefits	123,874	121,432	<b>124,459</b>
Operating Costs	316,156	318,760	<b>319,278</b>
Grants and Contributions	---	212	---
<b>Gross Expenses</b>	<b>440,030</b>	<b>440,404</b>	<b>443,737</b>
Less: Chargeable to Other Departments	(13,693)	(15,096)	<b>(13,544)</b>
Less: Chargeable to Tangible Capital Assets	(4,720)	(4,564)	<b>(4,735)</b>
<b>Total - Departmental Expenses</b>	<b>421,617</b>	<b>420,744</b>	<b>425,458</b>
 <b>Ordinary Recoveries</b>	 <b>7,454</b>	 <b>9,902</b>	 <b>7,398</b>
 <b><u>Funded Staff (# of FTEs)</u></b>			
<b>Total - Funded Staff</b>	<b>2,070</b>	<b>2,025</b>	<b>2,056</b>
Less: Staff Funded by External Agencies	(2)	(2)	<b>(2)</b>
Less: Staff Funded through Tangible Capital Assets	(162)	(160)	<b>(181)</b>
<b>Total - Departmentally Funded Staff</b>	<b>1,906</b>	<b>1,863</b>	<b>1,873</b>



## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### SUPPLEMENTARY INFORMATION

#### Senior Management

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Office of the Minister	223	223	221
Office of the Deputy Minister	297	297	300
Public Affairs and Communications	395	395	401
	<b>915</b>	<b>915</b>	<b>922</b>
Funded Staff (# of FTEs)	7.0	7.0	7.0

#### Corporate Services Unit

Provides financial, administrative, and IT Business Solutions to the Department.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Financial Services	2,079	1,868	2,144
IT Services	796	783	787
	<b>2,875</b>	<b>2,651</b>	<b>2,931</b>
Funded Staff (# of FTEs)	35.0	32.7	36.0

## 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Executive Director	217	210	221
Policy Development	443	440	552
Research and Analysis	300	266	302
Work Place Initiatives	272	266	273
	<b><u>1,232</u></b>	<b><u>1,182</u></b>	<b><u>1,348</u></b>
 Funded Staff (# of FTEs)	 12.0	 12.1	 13.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### 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.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Highway Programs - Administration	1,471	1,471	1,295
	<b>1,471</b>	<b>1,471</b>	<b>1,295</b>
Funded Staff (# of FTEs)	15.0	11.8	13.0

#### Field Operations

Provides administrative services, field direction and project management to maintenance and construction programs throughout the Province.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Field Administration - Operations	13,060	12,896	13,550
Field Administration - Construction	5,690	5,327	5,761
	<b>18,750</b>	<b>18,223</b>	<b>19,311</b>
Funded Staff (# of FTEs)	380.7	364.9	377.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### SUPPLEMENTARY INFORMATION

#### Highways and Bridges

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Surface Maintenance	23,449	26,191	<b>23,008</b>
Roadside Maintenance	2,999	3,713	<b>3,079</b>
Drainage Maintenance	5,010	5,573	<b>5,054</b>
Bridge Maintenance	11,234	10,525	<b>10,900</b>
Building Maintenance	4,528	4,573	<b>4,560</b>
Traffic Control	8,463	8,035	<b>8,281</b>
Operational Support - Summer	4,680	4,479	<b>4,751</b>
Miscellaneous	449	1,923	<b>411</b>
	<b>60,812</b>	<b>65,012</b>	<b>60,044</b>

Funded Staff (# of FTEs)	758.0	768.3	<b>730.0</b>
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#### 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.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Snow Plowing	15,574	16,486	<b>16,168</b>
Salting	30,210	33,210	<b>31,262</b>
Sanding	3,906	3,830	<b>3,799</b>
Operational Support - Winter	4,888	5,028	<b>4,849</b>
	<b>54,578</b>	<b>58,554</b>	<b>56,078</b>

Funded Staff (# of FTEs)	274.0	274.0	<b>271.0</b>
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## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### SUPPLEMENTARY INFORMATION

#### 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Employee Benefits	6,740	6,629	<b>6,754</b>
Paid Leave	6,293	6,184	<b>6,151</b>
Workers' Compensation	3,272	3,505	<b>3,329</b>
	<b>16,305</b>	<b>16,318</b>	<b>16,234</b>

#### 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Country Harbour Ferry	827	810	<b>772</b>
Englishtown Ferry	1,438	1,120	<b>1,142</b>
Grand Passage Ferry	1,244	1,219	<b>1,187</b>
LaHave Ferry	831	950	<b>872</b>
Little Narrows Ferry	817	840	<b>847</b>
Petite Passage Ferry	2,005	2,236	<b>2,232</b>
Pictou Island Ferry	190	175	<b>177</b>
Tancook Ferry	752	970	<b>827</b>
Provincial Relief Ferry	203	320	<b>260</b>
	<b>8,307</b>	<b>8,640</b>	<b>8,316</b>

Funded Staff (# of FTEs)	88.7	81.5	<b>87.7</b>
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## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### SUPPLEMENTARY INFORMATION

#### 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Operations	1,442	1,442	1,450
	<b>1,442</b>	<b>1,442</b>	<b>1,450</b>
Funded Staff (# of FTEs)	20.0	18.4	21.0

#### 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Vehicle Compliance	3,425	3,425	3,335
	<b>3,425</b>	<b>3,425</b>	<b>3,335</b>
Funded Staff (# of FTEs)	44.0	38.9	44.0

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Motor Carrier	1,810	1,800	1,748
	<b>1,810</b>	<b>1,800</b>	<b>1,748</b>
Funded Staff (# of FTEs)	17.0	16.5	17.0

#### Highway Engineering and Construction Services

Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management, and asset management business functions. Provides technical support and tendering for highway and bridge infrastructure. Provides legislative and regulatory governance responsibility for driver licensing, vehicle standards and vehicle weights and dimensions policy.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Executive Director - Highway Engineering and Construction Services	554	671	878
Structural Engineering	626	626	626
Road Safety	673	553	669
Traffic Engineering	1,113	1,118	996
Highway Planning and Design	1,512	1,414	1,232
Highway Construction Services	1,536	1,537	1,420
	<b>6,014</b>	<b>5,919</b>	<b>5,821</b>
Funded Staff (# of FTEs)	68.0	64.1	70.0

## 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Roads	29,261	25,227	<b>30,797</b>
Road Amortization	128,921	130,096	<b>136,044</b>
Bridges	523	909	<b>50</b>
Bridge Amortization	15,856	14,881	<b>18,276</b>
Construction on Ferries/Docks	500	512	<b>500</b>
Ferry and Wharf Amortization	1,036	1,036	<b>893</b>
Machinery Purchases	700	507	<b>700</b>
	<b><u>176,797</u></b>	<b><u>173,168</u></b>	<b><u>187,260</u></b>
 Funded Staff (# of FTEs)	 134.0	 138.0	 <b>155.6</b>



## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### SUPPLEMENTARY INFORMATION

#### Public Works

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

#### Public Works - Administration

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

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Public Works - Administration	903	388	1,104
	<b>903</b>	<b>388</b>	<b>1,104</b>
Funded Staff (# of FTEs)	3.0	2.9	3.0

#### 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Risk Management	2,520	2,915	2,515
Senior Security Officer	100	80	100
	<b>2,620</b>	<b>2,995</b>	<b>2,615</b>
Funded Staff (# of FTEs)	5.0	4.8	5.0

## 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 other government departments, agencies, boards and commissions. These services include: property development, acquisition, and space management of government accommodation needs; real estate acquisition and disposal services; appraisal and survey services; property management services for Nova Scotia Business Inc.; and, management of government-wide inventory, postal services and the stationary stockroom.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Director - Real Property Services	469	311	<b>436</b>
Accommodations	1,579	1,579	<b>499</b>
Inventory	682	667	<b>682</b>
Postal Services	674	654	<b>632</b>
Stockroom	(15)	(47)	<b>(150)</b>
Acquisitions and Disposals	584	584	<b>584</b>
	<b><u>3,973</u></b>	<b><u>3,748</u></b>	<b><u>2,683</u></b>
 Funded Staff (# of FTEs)	 39.0	 36.0	 <b>35.0</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### SUPPLEMENTARY INFORMATION

#### Industrial Parks and Utilities

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

<u>Programs and Services (\$ thousands)</u>	<u>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Industrial Parks	554	471	575
Utilities - Eastern	406	317	385
Utilities - Northern	670	676	670
Utilities - Western	235	215	235
Utilities - Provincial-Wide Programs	120	111	116
	<u>1,985</u>	<u>1,790</u>	<u>1,981</u>
Funded Staff (# of FTEs)	10.5	9.6	10.5

#### 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>2012-2013 Estimate</u>	<u>2012-2013 Forecast</u>	<u>2013-2014 Estimate</u>
Public Safety and Field Communications	8,222	8,442	8,292
	<u>8,222</u>	<u>8,442</u>	<u>8,292</u>
Funded Staff (# of FTEs)	14.5	15.6	14.5

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### SUPPLEMENTARY INFORMATION

#### Engineering, Design and Construction Services

Provides the planning, design and management of provincial building infrastructure and environmental remediation projects.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Director - Engineering, Design and Construction Services	209	209	<b>209</b>
Project Management	229	229	<b>229</b>
Building Design	904	859	<b>904</b>
Environmental Services	706	706	<b>706</b>
	<b>2,048</b>	<b>2,003</b>	<b>2,048</b>
Funded Staff (# of FTEs)	48.0	41.7	<b>48.0</b>

#### Environmental 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.

<b><u>Programs and Services (\$ thousands)</u></b>	<b><u>2012-2013 Estimate</u></b>	<b><u>2012-2013 Forecast</u></b>	<b><u>2013-2014 Estimate</u></b>
Environmental Remediation	1,840	1,240	<b>1,133</b>
	<b>1,840</b>	<b>1,240</b>	<b>1,133</b>

## TRANSPORTATION AND INFRASTRUCTURE RENEWAL

### SUPPLEMENTARY INFORMATION

#### Building Services

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

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Administration	2,627	2,170	<b>2,593</b>
Maintenance Services	11,790	12,457	<b>12,500</b>
	<b>14,417</b>	<b>14,627</b>	<b>15,093</b>
Funded Staff (# of FTEs)	95.7	85.8	<b>97.7</b>

#### Public Works and Special Projects

Provides for the design, construction, renovation and upgrading of government properties for projects that do not meet the Tangible Capital Asset guidelines.

<b>Programs and Services (\$ thousands)</b>	<b>2012-2013 Estimate</b>	<b>2012-2013 Forecast</b>	<b>2013-2014 Estimate</b>
Agriculture	15	39	<b>25</b>
Communities, Culture and Heritage	933	1,010	<b>900</b>
Community Services	62	94	<b>50</b>
Economic and Rural Development and Tourism	241	257	<b>500</b>
Fisheries and Aquaculture	110	90	<b>100</b>
Justice	578	314	<b>700</b>
Labour and Advanced Education	585	283	<b>738</b>
Natural Resources	379	623	<b>350</b>
Service Nova Scotia and Municipal Relations	5	54	<b>---</b>
Transportation and Infrastructure Renewal	13,092	10,951	<b>7,552</b>
Amortization	14,876	13,076	<b>13,501</b>
	<b>30,876</b>	<b>26,791</b>	<b>24,416</b>
<b>Total - Departmental Expenses</b>	<b>421,617</b>	<b>420,744</b>	<b>425,458</b>

