

## Summary of Additional Appropriations

### Forecast Update - December 2022

Under the *Finance Act*, government entities require additional appropriations if they plan to exceed their budget spending authority estimated when the Budget was introduced. They happen throughout the fiscal year and are communicated as part of Forecast Update and Public Accounts disclosures.

Department	Explanation	Additional Appropriation
Advanced Education	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$25.0 million for Research Nova Scotia's Research Opportunities Fund</li> <li>• \$5.0 million for Cape Breton University to support the Tartan Downs affordable housing project</li> <li>• \$3.9 million for post-secondary training and internship initiatives</li> <li>• \$3.0 million support for the Atlantic School of Theology residence renovations</li> <li>• \$3.0 million in additional student bursaries</li> <li>• \$1.5 million to replace health sciences related equipment at Dalhousie University</li> </ul>	\$41,471,000
Agriculture	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$19.0 million for Hurricane Fiona relief under the Farm Emergency Response Grant and Provincial Fiona Agriculture Recovery Program</li> <li>• \$7.9 million industry support to extend growing season and production capacity and grants for the use of local food production</li> </ul>	\$26,900,000
Communities, Culture, Tourism and Heritage	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$6.0 million for Green and Inclusive Building Projects</li> <li>• \$6.5 million for Community Generator Program and rink repair grants</li> <li>• \$2.3 million for various community grants and initiatives</li> <li>• \$2.0 million for World Junior Hockey Championships</li> </ul> <p>Partially offset by recoverable third-party funding including Support4Culture and recoverable positions and partnerships.</p>	\$17,208,000
Community Services	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$6.2 million for additional payments for ESIA/DSP clients</li> <li>• \$4.7 million for support for transition houses, family resources centres and foster families</li> <li>• \$3 million for support for food banks and organizations involved in food security</li> <li>• \$3 million for Disability Support Program residential facilities and child and youth caring programs service providers</li> </ul> <p>Partially offset by lower-than-expected caseloads and related spending in the Employment Support and Income Assistance program and Disability Support.</p>	\$9,000,000

Economic Development	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$8.5 million for strategic sector funding</li> <li>• \$5.0 million in Small Business Hurricane Relief Program (Fiona support)</li> <li>• \$1.8 million increase in Invest Nova Scotia health and retirement benefit liabilities</li> <li>• \$1.1 million for Sheet Harbour land (NSBI)</li> </ul> <p>Partially offset by Nova Scotia Jobs Fund unscheduled repayments and transition of Develop Nova Scotia to Build Nova Scotia.</p>	\$6,073,000
Education and Early Childhood Development	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$27.5 million for Regional Centres for Education and Conseil scolaire acadien provincial inflationary pressures</li> <li>• \$10.6 million for the Canada Wide Early Learning and Child Care Agreement (fully recoverable)</li> <li>• \$5.0 million for Teachers' Pension Plan premiums and NSTU medical and dental premiums</li> <li>• \$3.1 million for the Official Languages Education Protocol</li> </ul>	\$42,405,000
Environment and Climate Change	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$140.0 million to support off-oil efficiency programs</li> <li>• \$20.0 million to the Nova Scotia Crown Share Land Legacy Trust</li> </ul>	\$160,000,000
Finance and Treasury Board	<p>Primarily due to an increase of:</p> <ul style="list-style-type: none"> <li>• \$1.2 million to reflect the move of operational funding from the Nova Scotia Gaming Corporation and Municipal Finance Corporation into the departmental budget for the remainder of the fiscal year.</li> </ul>	\$1,212,000
Health and Wellness	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$49.6 million to health authorities related to inflationary pressures, fuel prices and increase in service delivery</li> <li>• \$19.6 million related to capital projects</li> <li>• \$7.4 million due to increase in growth rate in the Pharmacare Programs</li> <li>• \$3.6 million increase to maintenance for proof of vaccination</li> <li>• \$3.3 million increase in Insured Services due to increased out-of-province/country services</li> </ul> <p>Partially offset by decreases in capital grants related to change in cashflows on infrastructure projects, a reduction in Public Health/COVID-19 due to a decrease in testing, vaccination uptake and lower pricing on PPE and a reduction in Canadian Blood Services due to lower utilization of plasma protein products.</p>	\$41,798,000
Justice	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$4.1 million to support the African NS Justice Institute</li> <li>• \$2.6 million for supportive housing initiatives</li> </ul>	\$7,364,000

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Labour, Skills and Immigration	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$1.3 million to the College of Physicians and Surgeons Nova Scotia for an orientation program to support physicians trained outside of Canada</li> <li>• \$1.2 million to support a skilled trades initiative with the Nova Scotia Native Women's Association</li> <li>• \$1.1 million toward the Labour Market Transfer Agreements (federally funded)</li> <li>• \$1.0 million for the Apprenticeship Pathways Project</li> <li>• \$1.0 million to EduNova for the MyCred IT project</li> <li>• \$0.9 million to fund supports for people arriving from Ukraine</li> </ul>	\$6,904,000
Municipal Affairs and Housing	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$55.5 million in costs incurred for housing initiatives, like modular housing, preservation of affordable units, home repair programs and rent supplements</li> <li>• \$50.0 million in Hurricane Fiona disaster assistance (fully recoverable)</li> </ul> <p>Partially offset by savings due to project delays in Investing in Canada Infrastructure Program and New Building Canada Fund national and regional projects.</p>	\$90,986,000
Natural Resources and Renewables	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$53.0 million for remediation of abandoned mine site liabilities</li> <li>• \$4.6 million for the Small Private Woodlot Owner Relief Program</li> <li>• \$1.8 million related to Hurricane Fiona cleanup costs</li> </ul> <p>Partially offset by decreases in spending related to the transfer of some projects to another department and cash flow shifts.</p>	\$47,363,000
Public Works	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$38.5 million for Boat Harbour remediation due to cost escalations</li> <li>• \$10.4 million for Hurricane Fiona storm damage</li> <li>• \$7.0 million to purchase intellectual property associated with the healthcare infrastructure builds</li> <li>• \$4.0 million for additional Rural Impact Mitigation road maintenance</li> <li>• \$3.8 million for Build Nova Scotia amalgamation</li> <li>• \$3.0 million grant for transportation infrastructure</li> <li>• \$1.3 due to the timing of the Colchester Hospital decommissioning</li> </ul> <p>Partially offset by a decrease in amortization due to the timing of capital project completions.</p>	\$62,625,000

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Seniors and Long-term Care	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$39.6 million for travel nursing expenses</li> <li>• \$8.1 million to help address staffing issues through hiring long-term care assistants</li> <li>• \$6.8 million for continuing care sector investments, like wound-care program, emergency repairs, home care safety equipment, Red Cross bed loan program and business continuity planning for home-care agencies</li> <li>• \$4.6 million for infection control in facilities</li> <li>• \$4.5 million for clinical administration support</li> <li>• \$4.3 million for capital funding requests</li> <li>• \$2.0 million for the Capable pilot program</li> </ul> <p>Partially offset by a decrease in home support agency utilization and lower cost home support options.</p>	\$62,419,000
Service Nova Scotia and Internal Services	<p>Primarily due to increases of:</p> <ul style="list-style-type: none"> <li>• \$100.0 million to expand the Heating Assistance Rebate Program income thresholds and rebate amounts</li> <li>• \$17.0 million for Hurricane Fiona food cost reimbursement program</li> <li>• \$16.8 million for trunked mobile radio replacement</li> <li>• \$2.8 million for Hurricane Fiona tree removal reimbursement program</li> </ul> <p>Partially offset by underspending in various other program areas.</p>	\$135,223,000
Refundable Tax Credits	<p>Primarily due to an increase of:</p> <ul style="list-style-type: none"> <li>• \$9.1 million for the Scientific Research and Experimental Development Tax Credit and changes in other tax credit amounts.</li> </ul>	\$9,452,000
<b>Total Additional Appropriations December 2022</b>		<b>\$768,403,000</b>
<b>Total Additional Appropriations September 2022</b>		<b>\$221,515,000</b>
<b>Total Additional Appropriations for 2022-23</b>		<b>\$989,918,000</b>

NOTE: Some additional appropriations are part of cost-share projects.

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