

Summary of Additional Appropriations

Forecast Update for Budget 2023-24

December 2023

Under the *Finance Act*, government entities require additional appropriations if they exceed their budget spending authority. They happen throughout the fiscal year as they are needed and are communicated as part of Forecast Update and Public Accounts materials.

| Department | Explanation | Additional Appropriation |
|---------------------------|--|--------------------------|
| Advanced Education | <p>Primarily due to:</p> <ul style="list-style-type: none"> • Medical Laboratory Technology Program: \$1.1 million • Post-secondary accessibility services and equipment: \$700,000 • NSCC Sydney Waterfront Campus: \$600,000 <p>These increases are partially offset by recoverable third-party funding.</p> | \$ 2,935,000 |
| Agriculture | <p>Primarily due to:</p> <ul style="list-style-type: none"> • Increased expenses under AgriRecovery for Hurricane Fiona industry support: \$1.4 million • Wine industry support under Green Box Style funding: \$700,000 | \$ 2,641,000 |
| Community Services | <p>Primarily due to:</p> <ul style="list-style-type: none"> • Increased costs to support Employment Support and Income Assistance for homelessness initiatives, pharmacare programs and food security: \$49.7 million • Other program cost increases and office lease pressures: \$12.2 million • Increased costs to support Child and Family Wellbeing, increased rates to support children in care: \$5.7 million <p>These increases are partially offset by lower expenses in other areas.</p> | \$ 41,759,000 |

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| Labour, Skills and Immigration | <p>Primarily due to:</p> <ul style="list-style-type: none"> • Nova Scotia Apprenticeship Agency modernization project: \$4.4 million • Supports for Ukrainian refugees: \$2.2 million • Women in Apprenticeship project: \$800,000 <p>These increases are partially offset by recoverable costs and decreased program expenses.</p> | \$ 5,537,000 |
| Public Works | <p>Primarily due to:</p> <ul style="list-style-type: none"> • July 2023 flooding response: \$6.1 million • Highway 103 Bridgewater interchange: \$3.5 million (partially recoverable) <p>Some of these increases have been offset by savings in other areas, such as Build Nova Scotia's work on the Halifax Infirmity parking lot and Cunard development and timing of other capital projects.</p> | \$ 1,160,000 |
| Seniors and Long-Term Care | <p>Primarily due to:</p> <ul style="list-style-type: none"> • Increased participation in the Expanded Home First Program: \$20.2 million • Increased funding for Long-term Care Assistants: \$7.1 million • New Home Support Contract: \$3 million • Red Cross HELP Program: \$2.3 million • Workforce planning and educational initiatives: \$1.7 million <p>These increases have been partially offset by lower program expenses, primarily due to lower-than-expected utilization.</p> | \$ 22,165,000 |
| Service Nova Scotia | <p>Primarily due to:</p> <ul style="list-style-type: none"> • Enhanced Heating Assistance Rebate Program: \$71.5 million • Trail repairs after July 2023 floods: \$5 million • Property Tax Rebate for Seniors: \$1 million | \$ 78,095,000 |
| Total Additional Appropriations – December 2023 | | \$ 154,292,000 |
| Total Additional Appropriations – September 2023 | | \$ 623,215,000 |
| Total Additional Appropriations to date for Budget 2023-24 | | \$ 777,507,000 |

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

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