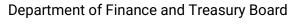
Summary of Additional Appropriations

Forecast Update for Budget 2023-24

September 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
Cyber Security and Digital Solutions	Primarily due to IT project expenses, including: SAP modernization (\$4.7 million); implementation of a digital case management platform; land registry system modernization; and residential tenancy information system modernization.	\$ 6,530,000
Education and Early Childhood Development	Primarily due to \$34.4 million for wage settlements at regional centres for education and Conseil scolaire acadien provincial (CSAP) and additional funds required for medical, dental and pension premiums offset by \$10 million due to updated estimates for implementing the ECE compensation framework across the province in 2024.	\$ 24,911,000
Environment and Climate Change	,,,,,,,,	





Health and Wellness	 Primarily due to: settlement of the Nursing Union Agreement: \$135.9 million increased operational expenses at Nova Scotia Health: \$111.9 million ratification of the Physicians' Agreement: \$65.8 million NSH/IWK Health Transformation Initiatives for workforce strategy, primary care, access and flow, and cancer care: \$35 million COVID-19 related costs related to utilization and expiring inventory: \$12.5 million increase in the Children's Dental Program: \$3.4 million 	\$ 363,708,000
Labour, Skills and Immigration	Primarily due to a \$20.7 million increase for the Labour Market Federal Transfer Agreement (fully recoverable), and other additional program costs.	\$ 21,735,000
Municipal Affairs and Housing	Primarily due to costs incurred for: • disaster assistance: \$62.4 million • investing in Canada Infrastructure Program projects: \$6.4 million • new Build Canada Fund projects: \$3.3 million • land transfers for housing initiatives: \$1.3 million Some of these costs have been offset by savings in other areas.	\$ 73,229,000
Natural Resources and Renewables	Primarily due to increases related to large scale wildfire and flood responses and increases in fully recoverable expenses related to a federal agreement.	\$ 13,717,000
Office of Addictions and Mental Health	Primarily due to the settlement of Nursing Union Agreement (\$17.6 million) and various program and initiative increases, offset by savings in other areas.	\$ 13,635,000



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Public Works	 Primarily due to: grants to Build Nova Scotia for More, Faster:	\$ 32,006,000
Seniors and Long- Term Care	Primarily due to: recruitment expenses: \$22.7 million health workforce planning initiatives: \$3.1 million PPE ordering and distribution: \$2.3 million wage settlement for Nursing Union Agreement: \$2.1 million Investing in Canada Infrastructure Program capital projects: \$1.9 million InterRAI bilateral initiative: \$1.0 million increased operational expenses at LTC facilities: \$1.0 million Some of these costs have been offset by savings in other areas.	\$ 28,913,000
Service Nova Scotia	Primarily due to credit monitoring and identity theft protection for individuals impacted by the MOVEit cyber breach (\$2.9 million) and the renewal of the Shubenacadie Radio Communications Centre (\$1.4 million).	\$ 4,541,000



Refundable Tax Credits (Finance)	Primarily due to Digital Media Tax Credit utilizations Some of these costs have been offset by saving other areas.		\$ 1,462,000
Debt Servicing Costs (Finance)	To fund increased debt servicing costs due to higher-than-anticipated interest rates.		\$ 28,253,000
Total Additional Appropriations – September 2023			\$ 623,215,000

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