

## 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
<b>Cyber Security and Digital Solutions</b>	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
<b>Education and Early Childhood Development</b>	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
<b>Environment and Climate Change</b>	Primarily due to increases in expenses related to federal agreements (\$5.1 million), additional funding for the Sustainable Communities Challenge Fund (\$5 million), and to deliver well water testing in response to wildfires.	\$ 10,575,000

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<b>Health and Wellness</b>	Primarily due to: <ul style="list-style-type: none"> <li>• settlement of the Nursing Union Agreement: \$135.9 million</li> <li>• increased operational expenses at Nova Scotia Health: \$111.9 million</li> <li>• ratification of the Physicians' Agreement: \$65.8 million</li> <li>• NSH/IWK Health Transformation Initiatives for workforce strategy, primary care, access and flow, and cancer care: \$35 million</li> <li>• COVID-19 related costs related to utilization and expiring inventory: \$12.5 million</li> <li>• increase in the Children's Dental Program: \$3.4 million</li> </ul>	\$ 363,708,000
<b>Labour, Skills and Immigration</b>	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
<b>Municipal Affairs and Housing</b>	Primarily due to costs incurred for: <ul style="list-style-type: none"> <li>• disaster assistance: \$62.4 million</li> <li>• investing in Canada Infrastructure Program projects: \$6.4 million</li> <li>• new Build Canada Fund projects: \$3.3 million</li> <li>• land transfers for housing initiatives: \$1.3 million</li> </ul> <p>Some of these costs have been offset by savings in other areas.</p>	\$ 73,229,000
<b>Natural Resources and Renewables</b>	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
<b>Office of Addictions and Mental Health</b>	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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<b>Public Works</b>	Primarily due to: <ul style="list-style-type: none"><li>• grants to Build Nova Scotia for <i>More, Faster: Action for Health Build</i>: \$9.6 million</li><li>• July 2023 flooding damage: \$7.4 million</li><li>• grants to Build Nova Scotia for intellectual property associated with healthcare infrastructure: \$6.5 million</li><li>• Sackville-Bedford-Burnside interchange project: \$1.8 million</li><li>• Highway 103 interchange land exchange: \$1.1 million</li><li>• Hurricane Fiona storm damage: \$5.9 million</li><li>• November 2021 storm damage: \$1.2 million</li></ul> Some of these costs have been offset by savings in other areas.	\$ 32,006,000
<b>Seniors and Long-Term Care</b>	Primarily due to: <ul style="list-style-type: none"><li>• recruitment expenses: \$22.7 million</li><li>• health workforce planning initiatives: \$3.1 million</li><li>• PPE ordering and distribution: \$2.3 million</li><li>• wage settlement for Nursing Union Agreement: \$2.1 million</li><li>• Investing in Canada Infrastructure Program capital projects: \$1.9 million</li><li>• InterRAI bilateral initiative: \$1.0 million</li><li>• increased operational expenses at LTC facilities: \$1.0 million</li></ul> Some of these costs have been offset by savings in other areas.	\$ 28,913,000
<b>Service Nova Scotia</b>	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



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

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

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