

Summary of Additional Appropriations

Final Forecast Update for Budget 2023-24

February 2024

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"> Acadia University nursing program: \$13.9 million Grants to universities for program updates: \$15.1 million Post Secondary Accessibility Services equipment and services (recoverable): \$1 million <p>These increases are partially offset by lower expenses in other areas.</p>	\$ 29,990,000
Agriculture	<p>Primarily due to disaster response grants and <i>Animal Protection Act</i> supports.</p> <p>These increases are partially offset by lower amortization expenses due to shifts in project completion dates.</p>	\$ 9,529,000
Communities, Culture, Tourism and Heritage	<p>Primarily due to increased funding for community support grants and initiatives.</p>	\$ 36,303,000
Community Services	<p>Primarily due to:</p> <ul style="list-style-type: none"> Supportive housing, shelters and hotels to address homelessness and food security Capital grants to support development of a multi service housing centre Costs to support poverty reduction and address social determinants of health Supports for adults and children with complex care needs <p>These increases are partially offset by decreased costs due to staff vacancies.</p>	\$ 55,063,000

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Health and Wellness	<p>Primarily due to:</p> <ul style="list-style-type: none"> • Nova Scotia Health operational pressures: \$15.6 million • Physicians' agreement: \$15.4 million • EHS wage claim settlements: \$9.4 million • Digital Access Projects: \$5.8 million • Costs related to COVID-19: \$4.6 million • Utilization of Canadian Blood Services: \$3.2 million • Exception drugs program: \$2.8 million • Physician Services sessional: \$2.3 million • High-dose influenza vaccines: \$2.0 million • Air medical transport costs: \$1.6 million • Nova Scotia Hearing and Speech Centres: \$1.4 million • Locum costs: \$1.3 million <p>These increases have been partially offset by lower program expenses and operational savings.</p>	<p>\$ 14,148,000</p>
Municipal Affairs and Housing	<p>Primarily due to:</p> <ul style="list-style-type: none"> • Municipal Capital Growth Fund costs: \$102 million • Modular housing for healthcare: \$25 million • Housing investments: \$11.9 million • Accounting adjustment for asset transfer: \$8.5 million • Housing initiatives (recoverable): \$6 million • Grants in lieu of property taxes: \$3.7 million <p>These increases are partially offset by savings from Investing in Canada Infrastructure Program and New Build Canada Fund Program project delays.</p>	<p>\$ 85,320,000</p>
Natural Resources and Renewables	<p>Primarily due to:</p> <ul style="list-style-type: none"> • Hurricane Fiona clean-up of low-grade fibre • Private land roads program • Wildfire equipment <p>These increases are offset by cash flow shifts to future years under federal agreements.</p>	<p>\$ 1,368,000</p>

Public Works	Primarily due to: <ul style="list-style-type: none"> • Boat Harbour clean-up: \$10 million • Snow clearing and ice control: \$6.2 million • Ferry maintenance and operations: \$3.3 million • Storm costs: \$2.3 million • Highway 103 Bridgewater interchange: \$1 million <p>These increases are partially offset by a decrease of in amortization costs due to timing of capital project completions.</p>	\$ 15,215,000
Seniors and Long-Term Care	Primarily due to: <ul style="list-style-type: none"> • Nova Scotia Nurses Union settlement costs: \$29.9 million • Aging with Dignity: \$16.5 million • Travel nursing costs: \$15 million • Capital investment to expand bed capacity: \$4.4 million • Caregiver Benefit Program uptake: \$3.3 million • Red Cross HELP program: \$3 million • Workplace Safety initiatives: \$2.2 million • Project cashflow adjustments: \$1 million • Standard accommodation charges: \$1 million • Wearable devices for long-term care residents: \$400,000 • Operational increases: \$150,000 <p>These increases are partially offset by decreases in operational costs.</p>	\$ 56,190,000
Service Nova Scotia	Primarily due to: <ul style="list-style-type: none"> • Trunk Mobile Radios for volunteer public safety providers: \$7.5 million • Insurance and risk claims: \$5.1 million • Heating Assistance Rebate Program: \$3 million • Public Safety and Field Communications equipment: \$800,000 • Property Tax Rebate for Seniors: \$600,000 	\$ 17,042,000
Total Additional Appropriations – February 2024		\$ 320,168,000
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		\$ 1,097,675,000

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

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