

GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

INTRODUCTION

Each fiscal year, the Legislative Assembly approves the Government of Nunavut's Capital Estimates. The capital requirements for the fiscal year are identified on a project by project basis.

During the course of any given year, increases may be required to a department's spending authority (level of funding). This is accomplished by way of a supplementary appropriation. Each supplementary appropriation bill is presented to the Legislative Assembly for approval during regular sittings of the House.

The supplementary appropriation document is presented in the following format:

Column 1 - 2020-2021 Capital Estimates plus previous supplementary approvals and inter-branch transfers.

This column shows the original funding levels approved by the Legislative Assembly, plus approved increases, decreases and inter-branch transfers.

Column 2 - Special Warrants

In certain situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for advanced spending authority to allow a department to respond quickly to a new or unforeseen need that meets the criteria of the *Financial Administration Act*. The criteria used is that the expenditure is urgently required, is in the public interest and the department does not have sufficient funding for the expenditure. When a Special Warrant is approved, the department has access to the funding immediately.

Column 3 - Not Previously Authorized

This column includes all those additional funding requests approved by the Financial Management Board that were not urgently required but were considered essential to the functional operation of the department. The department has access to the funding only when the Legislative Assembly approves the supplementary appropriation.

Column 4 - Total Appropriation

This column shows the Revised Capital Estimates, once the additional funding requests have been approved.

In certain cases, such as transfers or re-allocations of funding, departmental funding levels will decrease. This is shown in this document with the use of parentheses.

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2021

SCHEDULE 1 CAPITAL

Item Number	Department	Appropriation Authority Required
1	Office of the Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	246,000
3	Finance	4,025,000
4	Human Resources	-
5	Justice	3,790,000
6	Culture and Heritage	197,000
7	Education	12,862,000
8	Health	13,133,000
9	Environment	1,558,000
10	Community and Government Services	89,642,000
11	Economic Development and Transportation	18,109,000
12	Family Services	3,964,000
13	Nunavut Housing Corporation	-
CAPITAL APPROPRIATION		\$ 147,526,000

Note: The Department of Finance's appropriation includes all Nunavut Arctic College Capital projects.

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2021

CAPITAL

Department	2020-2021 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
1 Office of the Legislative Assembly	\$ 275,000	\$ -	\$ -	\$ 275,000
2 Executive and Intergovernmental Affairs	-	246,000	-	246,000
3 Finance	11,050,000	4,025,000	-	15,075,000
4 Human Resources	-			-
5 Justice	6,900,000	2,290,000	1,500,000	10,690,000
6 Culture and Heritage	800,000	197,000	-	997,000
7 Education	8,330,000	14,363,000	(1,501,000)	21,192,000
8 Health	27,500,000	12,959,000	174,000	40,633,000
9 Environment	2,250,000	1,558,000	-	3,808,000
10 Community and Government Services	31,745,000	80,220,000	9,422,000	121,387,000
11 Economic Development and Transportation	10,035,000	15,562,000	2,547,000	28,144,000
12 Family Services	700,000	3,110,000	854,000	4,664,000
13 Nunavut Housing Corporation	43,443,000	-	-	43,443,000
TOTAL CAPITAL	\$ 143,028,000	\$ 134,530,000	\$ 12,996,000	\$ 290,554,000

Note: The Department of Finance's appropriation includes all Nunavut Arctic College Capital projects.

GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: Executive and Intergovernmental Affairs
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

Item 1

To provide funding of \$246,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2019-2020, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2020-2021:

Small Capital	\$	246,000	
	\$	246,000	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL DIRECTORATE	\$	-	\$	246,000	\$	-	\$	246,000
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TOTAL DEPARTMENT	\$	-	\$	246,000	\$	-	\$	246,000
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GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: FINANCE
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CENTRALLY ADMINISTERED FUNDS

Item 1

To provide funding of \$3,550,000 for carryover of the following capital projects:

Iqaluit Community Learning Centre (SIF)	\$	378,000
Q Units Levelling Study		937,000
Student Record System Replacement		220,000
Cambridge Bay NAC Campus Facility		467,000
Resolute Bay CLC repairs		203,000
Rankin Inlet - Student Family Housing		153,000
Replace Furniture - Kivalliq Hall		51,000
Iqaluit Student Residence Repairs		135,000
Sanikiluaq CLC Repairs		167,000
Iglolik CLC Repairs		112,000
Cambridge Bay Family Residence Repairs		71,000
Nunavut Trade School Roof		89,000
Whale Cove Community Learning Centre		567,000
	\$	3,550,000

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: FINANCE
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter-branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CENTRALLY ADMINISTERED FUNDS

Item 2

To provide funding of \$475,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2019-2020, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2020-2021:

IT Infrastructure	\$	300,000	
Nunatta Campus Office Reconfiguration		35,000	
Fuel Tank Replacement		140,000	
		475,000	
	\$	475,000	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL CENTRALLY ADMINISTERED FUNDS	\$	11,050,000	\$	4,025,000	\$	-	\$	15,075,000
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TOTAL DEPARTMENT	\$	11,050,000	\$	4,025,000	\$	-	\$	15,075,000
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GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: JUSTICE
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CORRECTIONS

Item 1

To provide funding of \$1,649,000 for carryover of the following capital projects:

Qikiqtani Correctional Healing Center	\$ 1,649,000
	\$ 1,649,000

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

Item 2

To provide funding of \$1,500,000 required to address the shortfall in the Qikiqtani Correctional Healing Center project.

\$ 1,500,000
\$ 1,500,000

TOTAL CORRECTIONS	\$ 6,000,000	\$ 1,649,000	\$ 1,500,000	\$ 9,149,000
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DIRECTORATE

Item 1

To provide funding of \$641,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2019-2020, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2020-2021:

Public Trustee CRM System	\$ 50,000
Minor Capital Scheduling Software	100,000
Court Information and Corrections Management Systems	491,000
	\$ 641,000

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL DIRECTORATE	\$ 900,000	\$ 641,000	\$ -	\$ 1,541,000
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TOTAL DEPARTMENT	\$ 6,900,000	\$ 2,290,000	\$ 1,500,000	\$ 10,690,000
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GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: Culture and Heritage
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

Item 1

To provide funding of \$197,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2019-2020, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2020-2021:

Heritage Facilities	\$	47,000	
Carpet Replacement		150,000	
	\$	197,000	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL DIRECTORATE	\$	800,000	\$	197,000	\$	-	\$	997,000
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TOTAL DEPARTMENT	\$	800,000	\$	197,000	\$	-	\$	997,000
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GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: EDUCATION
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CORPORATE SERVICES

Item 1

To provide funding of \$12,862,000 for carryover of the following capital projects:

Cape Dorset New High School	\$	538,000	\$	(259,000)
On-going Life Cycle Repairs		407,000		
Gjoa Haven Phase II Qiqirtaq High School Renovation		65,000		
School Busses		57,000		
Nunavut Playgrounds		124,000		
Igloolik Ataguttaaluk Elementary Repairs		81,000		
IT Infrastructure		105,000		
Igloolik New High School		1,115,000		(906,000)
Naujaat High School		208,000		(67,000)
Kugluktuk Jimmy Hikok Siding Project		60,000		
Sanikiluaq Nuiyak Generator		124,000		
Iqaluit Schools' Oil Tanks		522,000		(93,000)
Inuglak School Door Project		134,000		
Kivalliq School Oil Tanks		574,000		
Cambridge Bay Elementary School Foundation		1,488,000		
Baker Lake Jonah Amitnaaq Roof		229,000		
Rankin Inlet Maani Ulujuk High School Doors, Windows and Siding		1,084,000		
Kugaaruk New School		616,000		
Arviat Levi Flooring		113,000		
Pond Inlet Ulaajuk Boiler and Oil Tank		211,000		
Clyde River Quluq Door Projects		639,000		(50,000)
Rankin Inlet MUI Shop dust collector		245,000		
Ecole Des Trois Soleils Addition		1,452,000		
Nakasuk School Barrier Free Ramp Project		332,000		
Sakku Major Renovation		1,525,000		(46,000)

GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: EDUCATION
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
CORPORATE SERVICES (continued)				
Kugluktuk Schools - Flooring Upgrades		1,261,000		
Kugluktuk Schools - Door Hardware Upgrades		310,000		
Nunavut Schools Emergency Repairs		225,000		
Arviat Qitiqliq Middle School Renovation Project		52,000		
Naujaat Tusarvik School Renovation Project		86,000		
Nunavut Ransomware Purchase Project		94,000		
Kimmirut School Fire Pump		125,000		
Iqaluit Joamie School Ramp		82,000		
Clyde River Tank Room		80,000	(80,000)	
		\$ 14,363,000	\$ (1,501,000)	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL CORPORATE SERVICES	\$ 8,330,000	\$ 14,363,000	\$ (1,501,000)	\$ 21,192,000
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TOTAL DEPARTMENT	\$ 8,330,000	\$ 14,363,000	\$ (1,501,000)	\$ 21,192,000
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GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: HEALTH
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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DIRECTORATE

Item 1

To provide funding of \$13,133,000 for carryover of the following capital projects:

Kinngait Replace Health Centre	\$ 8,108,000		\$ 74,000	
Sanikiluaq Replace Health Centre	2,863,000		100,000	
Kugaaruk Health Center Repairs	260,000			
Cambridge Bay Mental Health Facility	337,000			
Rankin Inlet Dental Clinic Tenant Improvement	837,000			
Nunavut Long Term Care Project	554,000			
	\$ 12,959,000		\$ 174,000	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL DIRECTORATE	\$ 27,500,000	\$ 12,959,000	\$ 174,000	\$ 40,633,000
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TOTAL DEPARTMENT	\$ 27,500,000	\$ 12,959,000	\$ 174,000	\$ 40,633,000
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GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: ENVIRONMENT
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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PROGRAM MANAGEMENT

Item 1

To provide funding of \$1,558,000 for carryover of the following capital projects:

Clyde River Agguttinni Park	\$	825,000		
Resolute Bay Wildlife Office Renovations		136,000		
Gjoa Haven Wildlife Office Renovations		80,000		
Kimmirut Wildlife Office Renovations		517,000		
		517,000		
	\$	1,558,000		

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL PROGRAM MANAGEMENT	\$	2,250,000	\$	1,558,000	\$	-	\$	3,808,000
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TOTAL DEPARTMENT	\$	2,250,000	\$	1,558,000	\$	-	\$	3,808,000
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GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
LOCAL GOVERNMENT SERVICES				
Item 1				
To provide funding of \$45,514,000 for carryover of the following capital projects:				
Kinngait Garage 525	\$ 2,924,000			
Rankin Inlet New Arena	155,000		(90,000)	
GN Server Room Upgrades	1,783,000			
Kugaaruk Hamlet Community Hall	379,000		118,000	
CTI Upgrades	739,000		(125,000)	
Iglolik Maintenance Garage	129,000			
Kivalliq Energy Management Program	12,162,000		(334,000)	
Kugaaruk Fire Hall	3,642,000			
Arctic Bay Firehall	89,000			
Kugluktuk Water Treatment Plant	223,000			
Retrofit Family Services Brown Building	604,000			
415 - Old HC Government Offices	185,000			
Pond Inlet Intake Repairs	165,000		24,000	
Planning Studies	1,634,000		265,000	
Cambridge Bay Water System (BCF)	72,000			
Naujaat Pumphouse	80,000			
EAUFON Marine Survey	527,000			
Resolute Bay Water System Phase Two	2,792,000		772,000	
Utilidor System Rankin Inlet	1,237,000			
Arviat Solid Waste Facility Upgrades	682,000			
Clyde River Solid Waste Facility Upgrades (SCF)	565,000			
Grise Fiord Solid Waste Facility Upgrades (SCF)	630,000			
Resolute Bay Solid Waste Facility Upgrade (SCF)	617,000			
Rankin Inlet Solid Waste Facility Upgrades	328,000			
Kimmirut Solid Waste Facility Upgrades	303,000			
Gjoa Haven Solid Waste Facility Upgrades	292,000			
Taloyoak Solid Waste Facility Upgrades	286,000			
Iglolik Solid Waste Facility Upgrades	207,000			
Hall Beach Solid Waste Facility Upgrades	200,000		52,000	
Whale Cove Solid Waste Facility Upgrades	389,000			
Sanikiluaq Solid Waste Facility Upgrades	214,000			

GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
LOCAL GOVERNMENT SERVICES (continued)				
Emergency Water Treatment - Nunavut	\$ 105,000			
Arena Upgrades Arctic Bay	147,000			
Water Infrastructure Arviat	1,165,000		238,000	
Emergency Water Treatment Plant - Nunavut	601,000			
Water Operation Optimize	52,000		42,000	
South Baffin Energy Management Project	1,229,000			
Kugaaruk Wastewater	-		1,307,000	
ICIP Underseas Fiber Optic Cable	4,990,000			
Sanirajak Sewage Lagoon	722,000			
	\$ 43,245,000		\$ 2,269,000	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

Item 2

To provide funding of \$3,845,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2019-2020, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2020-2021:

Coral Harbour Tank Farm Expansion	\$ 1,200,000
Upgrades to Community Arenas - Nunavut	1,220,000
Nunavut Solid Waste	375,000
Gjoa Haven Arena Upgrades	143,000
Chesterfield Arena Upgrades	157,000
Kimmirut Arena Upgrades	150,000
Kinngait Arena Upgrades	150,000
Clyde River Arena Upgrades	150,000
Naujaat Arena Upgrades	150,000
Kugaaruk Arena Upgrades	150,000
	\$ 3,845,000

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: COMMUNITY AND GOVERNMENT SERVICES
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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LOCAL GOVERNMENT SERVICES (continued)

Item 3

To provide funding of \$25,000,000 for Isolation-Related costs for the Construction Workers.

	\$ 18,000,000	\$ 7,000,000	
	\$ 18,000,000	\$ 7,000,000	

TOTAL LOCAL GOVERNMENT SERVICES	\$ 26,595,000	\$ 65,090,000	\$ 9,269,000	\$ 100,954,000
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PETROLEUM PRODUCTS DIVISION

Item 1

To provide funding of \$15,283,000 for carryover of the following capital projects:

Baker Lake Bulk Fuel Storage Increase	\$ 327,000		
Gjoa Haven Bulk Fuel Storage Increase	5,682,000		
Nunavut Tank Farm Code Compliance	9,121,000	153,000	9,274,000
	\$ 15,130,000	\$ 153,000	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL PETROLEUM PRODUCTS DIVISION	\$ 5,150,000	\$ 15,130,000	\$ 153,000	\$ 20,433,000
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TOTAL DEPARTMENT	\$ 31,745,000	\$ 80,220,000	\$ 9,422,000	\$ 121,387,000
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GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: ECONOMIC DEVELOPMENT AND TRANSPORTATION
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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TRANSPORTATION

Item 1

To provide funding of \$15,483,000 for carryover of the following capital projects:

Transportation Equipment and Facilities	\$ 407,000		
Runway Rehabilitation/Airfield Lighting Sanirajak	189,000		
Arctic Bay Equipment Shelter	591,000		
Cambridge Bay Airport Improvements	1,031,000		
Pond Inlet Marine Infrastructure (NBCF)	4,738,000		1,173,000
Iqaluit Marine Infrastructure (NBCF)	6,070,000		1,284,000
	\$ 13,026,000		\$ 2,457,000

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

Item 2

To provide funding of \$2,626,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2019-2020, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2020-2021:

Iqaluit International Airport Improvement (P3)	\$ 502,000	\$ 90,000
Rehab/Runway Apron Clyde River	34,000	
Air Terminal Building Chesterfield	1,000,000	
Air Terminal Building Naujaat	1,000,000	
	\$ 2,536,000	\$ 90,000

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

TOTAL TRANSPORTATION	\$ 10,035,000	\$ 15,562,000	\$ 2,547,000	\$ 28,144,000
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TOTAL DEPARTMENT	\$ 10,035,000	\$ 15,562,000	\$ 2,547,000	\$ 28,144,000
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GOVERNMENT OF NUNAVUT
SUPPLEMENTARY APPROPRIATION (CAPITAL), No. 1, 2020-2021

DEPARTMENT: FAMILY SERVICES
SUBJECT: Capital

Branch	2020-2021 Capital Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CORPORATE MANAGEMENT

Item 1

To provide funding of \$2,738,000 for carryover of the following capital projects:

Case Management System (CFS)	\$ 1,950,000	\$ 96,000		
Eskimo Point Lumber Supply Building Rankin Inlet	380,000		33,000	
Iqaluit Grinnell Place Renovation	360,000		(81,000)	
	\$ 2,690,000		\$ 48,000	

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

Item 2

To provide funding of \$420,000 for the following projects not started, or where no contractual commitment exists, or where no funds have been expensed in the fiscal year 2019-2020, or where the carryover request is under \$50,000. These projects are considered to be new projects for fiscal year 2020-2021:

Building 607 - Iqaluit	\$ 420,000			
	\$ 420,000			

The net effect on project budget will be nil, as funding is being transferred from prior year capital appropriations.

Item 3

To provide funding of \$470,000 required to address the projected shortfall in the Eskimo Point Lumber Supply Building project.

\$ 470,000
\$ 470,000

Item 4

To provide funding of \$336,000 required to address the projected shortfall in the Cambridge Bay Family Violence Center project.

\$ 336,000
\$ 336,000

TOTAL CORPORATE MANAGEMENT	\$ 700,000	\$ 3,110,000	\$ 854,000	\$ 4,664,000
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TOTAL DEPARTMENT	\$ 700,000	\$ 3,110,000	\$ 854,000	\$ 4,664,000
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