

GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2006

SCHEDULE 1
OPERATIONS AND MAINTENANCE

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 200,000
2	Executive & Intergovernmental Affairs	661,000
3	Finance	103,000
4	Human Resources	(1,495,000)
5	Justice	760,000
6	Culture, Language, Elders & Youth	-
7	Education	1,209,000
8	Health & Social Services	442,000
9	Environment	-
10	Community and Government Services	1,601,000
11	Economic Development and Transportation	193,000
12	Nunavut Housing Corporation	1,098,000
OPERATIONS & MAINTENANCE APPROPRIATION		\$ 4,772,000

GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2006

OPERATIONS AND MAINTENANCE

Department	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 13,142,000	\$ -	\$ 200,000	\$ 13,342,000
2 Executive & Intergovernmental Affairs	10,069,000	-	661,000	10,730,000
3 Finance	49,071,000	-	103,000	49,174,000
4 Human Resources	19,396,000	-	(1,495,000)	17,901,000
5 Justice	54,283,000	-	760,000	55,043,000
6 Culture, Language, Elders & Youth	15,636,000	-	-	15,636,000
7 Education	174,443,000	-	1,209,000	175,652,000
8 Health & Social Services	215,119,000	-	442,000	215,561,000
9 Environment	16,278,000	-	-	16,278,000
10 Community and Government Services	136,209,000	-	1,601,000	137,810,000
11 Economic Development and Transportation	44,664,000	-	193,000	44,857,000
12 Nunavut Housing Corporation	91,423,000	-	1,098,000	92,521,000
TOTAL OPERATIONS & MAINTENANCE	\$ 839,733,000	\$ -	\$ 4,772,000	\$ 844,505,000

GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: Legislative Assembly
SUBJECT: Operations and Maintenance

Branch	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Expenditures on Behalf of Members	\$ 5,147,000	\$ -	\$ 200,000	\$ 5,347,000

To provide funding of \$200,000 to offset the increased costs of operating the Members of the Legislative Assembly constituency assistants' program.

TOTAL EXPENDITURES ON BEHALF OF MEMBERS	\$ 5,147,000	\$ -	\$ 200,000	\$ 5,347,000
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TOTAL DEPARTMENT	\$ 13,142,000	\$ -	\$ 200,000	\$ 13,342,000
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GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: Executive and Intergovernmental Affairs
SUBJECT: Operations and Maintenance

Branch	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Devolution	\$ -	\$ -	\$ 661,000	\$ 661,000
TOTAL DEVOLUTION	\$ -	\$ -	\$ 661,000	\$ 661,000

To provide funding of \$661,000 for the establishment of the new Devolution Division. This Division will lead devolution negotiations and conduct research on behalf of the Government of Nunavut.

TOTAL DEPARTMENT	\$ 10,069,000	\$ -	\$ 661,000	\$ 10,730,000
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GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: Finance
SUBJECT: Operations and Maintenance

Branch	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 2,993,000	\$ -	\$ 103,000	\$ 3,096,000

Inter-Departmental transfers between the Departments of: Community and Government Services, Economic Development and Transportation, Health and Social Services, Finance, Justice, Education, and Human Resources for a re-distribution of funding related to the Cape Dorset Community Initiative Transfer Agreement. The net effect on Government operations will be nil as funding is being transferred from Operations and Maintenance appropriations.

TOTAL DIRECTORATE	\$ 2,993,000	\$ -	\$ 103,000	\$ 3,096,000
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TOTAL DEPARTMENT	\$ 49,071,000	\$ -	\$ 103,000	\$ 49,174,000
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GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: Human Resources
SUBJECT: Operations and Maintenance

Branch	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 2,068,000	\$ -	\$ 5,000	\$ 2,073,000

Inter-Departmental transfers between the Departments of: Community and Government Services, Economic Development and Transportation, Health and Social Services, Finance, Justice, Education, and Human Resources for a re-distribution of funding related to the Cape Dorset Community Initiative Transfer Agreement. The net effect on Government operations will be nil as funding is being transferred from Operations and Maintenance appropriations.

TOTAL DIRECTORATE	\$ 2,068,000	\$ -	\$ 5,000	\$ 2,073,000
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Staffing	\$ 6,718,000	\$ -	\$ (1,500,000)	\$ 5,218,000
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Inter-Departmental transfer of \$1,500,000 to the Department of Health and Social Services (HSS) for the relocation costs of nurses and urgent casual health care professionals. This transfer is required as HSS has responsibility for the recruitment and retention of nurses and health care professionals. There are no incremental funding implications with respect to this transfer.

TOTAL STAFFING	\$ 6,718,000	\$ -	\$ (1,500,000)	\$ 5,218,000
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TOTAL DEPARTMENT	\$ 19,396,000	\$ -	\$ (1,495,000)	\$ 17,901,000
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GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: Justice
SUBJECT: Operations and Maintenance

Branch	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Law Enforcement	\$ 20,052,000	\$ -	\$ 375,000	\$ 20,427,000
To provide funding of \$375,000 for the increased energy related costs for Law Enforcement. Energy costs have increased for all space occupied in Nunavut including detachment and office space and individual staff housing units. The RCMP policing contract requires the GN to pay for 75% of the costs.				
TOTAL LAW ENFORCEMENT	\$ 20,052,000	\$ -	\$ 375,000	\$ 20,427,000
Legal Services Board	\$ 4,314,000	\$ -	\$ 160,000	\$ 4,474,000
To provide funding of \$160,000 for the increased energy related costs for the Legal Services Board. Court circuits have increased and energy driven costs have contributed to increased expenditures.				
TOTAL LEGAL SERVICES BOARD	\$ 4,314,000	\$ -	\$ 160,000	\$ 4,474,000
Registries and Court Services	\$ 6,958,000	\$ -	\$ 300,000	\$ 7,258,000
To provide funding of \$300,000 for the increased energy related costs for Court Services. Court circuits have increased and energy driven costs have contributed to increased expenditures for travel.				
TOTAL REGISTRIES AND COURT SERVICES	\$ 6,958,000	\$ -	\$ 300,000	\$ 7,258,000

GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: Justice
SUBJECT: Operations and Maintenance

Branch	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corrections and Community Justice	\$ 17,050,000	\$ -	\$ (75,000)	\$ 16,975,000

Inter-Departmental transfers between the Departments of: Community and Government Services, Economic Development and Transportation, Health and Social Services, Finance, Justice, Education, and Human Resources for a re-distribution of funding related to the Cape Dorset Community Initiative Transfer Agreement. The net effect on Government operations will be nil as funding is being transferred from Operations and Maintenance appropriations.

TOTAL				
CORRECTIONS AND COMMUNITY JUSTICE	\$ 17,050,000	\$ -	\$ (75,000)	\$ 16,975,000

TOTAL DEPARTMENT	\$ 54,283,000	\$ -	\$ 760,000	\$ 55,043,000
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GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: Education
SUBJECT: Operations and Maintenance

Branch	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Adult Learning and Post Secondary Services	\$ 23,991,000	\$ -	\$ 1,325,000	\$ 25,316,000

Inter-Departmental transfer of \$968,000 from the Department of Health and Social Services for the funding of the Nursing Program at Nunavut Arctic College. There are no incremental funding implications with respect to this transfer.

To provide funding of \$1,201,000 for an increase to the 2005-06 contribution to Nunavut Arctic College. This funding will be used to deal with ongoing and historic shortfalls in areas such as medical travel and pension buybacks.

Inter-Departmental transfer of \$1,496,000 to the Department of Community and Government Services for the building maintenance and utility costs of Nunavut Arctic College facilities. There are no incremental funding implications with respect to this transfer.

To provide funding of \$652,000 for early learning and child care initiatives. Funding for these initiatives will come from the Early Learning and Child Care Trust Fund which is a Government of Canada funding initiative.

TOTAL ADULT

LEARNING AND POST SECONDARY SERVICE:	\$ 23,991,000	\$ -	\$ 1,325,000	\$ 25,316,000
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Career and Early Childhood Services	\$ 36,444,000	\$ -	\$ (116,000)	\$ 36,328,000
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Inter-Departmental transfers between the Departments of: Community and Government Services, Economic Development and Transportation, Health and Social Services, Finance, Justice, Education, and Human Resources for a re-distribution of funding related to the Cape Dorset Community Initiative Transfer Agreement. The net effect on Government operations will be nil as funding is being transferred from Operations and Maintenance appropriations.

TOTAL

CAREER AND EARLY CHILDHOOD SERVICES	\$ 36,444,000	\$ -	\$ (116,000)	\$ 36,328,000
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TOTAL DEPARTMENT	\$ 174,443,000	\$ -	\$ 1,209,000	\$ 175,652,000
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GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: Health and Social Services
SUBJECT: Operations and Maintenance

Branch	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 22,303,000	\$ -	\$ 532,000	\$ 22,835,000
<p>Inter-Departmental transfer of \$968,000 to the Department of Education for the funding of the Nursing Program at the Nunavut Arctic College. There are no incremental funding implications with respect to this transfer.</p> <p>Inter-Departmental transfer of \$1,500,000 from the Department of Human Resources for the relocation costs of nurses and urgent casual health care professionals. This transfer is required as HSS has responsibility for the recruitment and retention of nurses and health care professionals. There are no incremental funding implications with respect to this transfer.</p>				
TOTAL DIRECTORATE	\$ 22,303,000	\$ -	\$ 532,000	\$ 22,835,000
Healthy Children, Families and Communities	\$ 40,870,000	\$ -	\$ (90,000)	\$ 40,780,000
<p>Inter-Departmental transfers between the Departments of: Community and Government Services, Economic Development and Transportation, Health and Social Services, Finance, Justice, Education, and Human Resources for a re-distribution of funding related to the Cape Dorset Community Initiative Transfer Agreement. The net effect on Government operations will be nil as funding is being transferred from Operations and Maintenance appropriations.</p>				
TOTAL HEALTHY CHILDREN, FAMILIES AND COMMUNITIES	\$ 40,870,000	\$ -	\$ (90,000)	\$ 40,780,000
TOTAL DEPARTMENT	\$ 215,119,000	\$ -	\$ 442,000	\$ 215,561,000

GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: Community and Government Services
SUBJECT: Operations and Maintenance

Branch	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Support	\$ 50,870,000	\$ -	\$ 92,000	\$ 50,962,000
Inter-Departmental transfers between the Departments of: Community and Government Services, Economic Development and Transportation, Health and Social Services, Finance, Justice, Education, and Human Resources for a re-distribution of funding related to the Cape Dorset Community Initiative Transfer Agreement. The net effect on Government operations will be nil as funding is being transferred from Operations and Maintenance appropriations.				
TOTAL COMMUNITY SUPPORT	\$ 50,870,000	\$ -	\$ 92,000	\$ 50,962,000
Government Services	\$ 50,632,000	\$ -	\$ 1,509,000	\$ 52,141,000
Inter-Departmental transfer of \$1,496,000 from the Department of Education for the building maintenance and utilities of the Nunavut Arctic College facilities. There are no incremental funding implications with respect to this transfer.				
To provide funding of \$125,000 for the transfer of the lease of 6,174.9 square feet in the Parnaivik Building, previously held by the Qulliq Energy Corporation. The lease is now held by the Department of Finance, whose staff occupies the space. This funding will cover the cost of the lease and associated annual operating and maintenance costs for the period from October 1, 2005 to March 31, 2006.				
Inter-Departmental transfer of \$112,000 to the Department of Economic Development and Transportation for the increased cost of utilities resulting from the increase in power rates effective April 1, 2005. This transfer is specific to Arctic Airports utility increases.				
TOTAL GOVERNMENT SERVICES	\$ 50,632,000	\$ -	\$ 1,509,000	\$ 52,141,000
TOTAL DEPARTMENT	\$ 136,209,000	\$ -	\$ 1,601,000	\$ 137,810,000

GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: Economic Development and Transportation
SUBJECT: Operations and Maintenance

Branch	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Economic Development	\$ 23,995,000	\$ -	\$ 81,000	\$ 24,076,000
<p>Inter-Departmental transfers between the Departments of: Community and Government Services, Economic Development and Transportation, Health and Social Services, Finance, Justice, Education, and Human Resources for a re-distribution of funding related to the Cape Dorset Community Initiative Transfer Agreement. The net effect on Government operations will be nil as funding is being transferred from Operations and Maintenance appropriations.</p>				
TOTAL ECONOMIC DEVELOPMENT	\$ 23,995,000	\$ -	\$ 81,000	\$ 24,076,000
Transportation	\$ 16,884,000	\$ -	\$ 112,000	\$ 16,996,000
<p>Inter-Departmental transfer of \$112,000 from the Department of Community and Government Services for the increased cost of utilities resulting from the increase in power rates effective April 1, 2005. This transfer is specific to Arctic Airports utility increases.</p>				
TOTAL TRANSPORTATION	\$ 16,884,000	\$ -	\$ 112,000	\$ 16,996,000
TOTAL DEPARTMENT	\$ 44,664,000	\$ -	\$ 193,000	\$ 44,857,000

GOVERNMENT OF NUNAVUT
2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 2

DEPARTMENT: Nunavut Housing Corporation
SUBJECT: Operations and Maintenance

Branch	2005- 06 Main Estimates plus Supp. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Nunavut Housing Corporation	\$ 91,423,000	\$ -	\$ 1,098,000	\$ 92,521,000

To provide funding of \$1,098,000 to lease and furnish 40-50 additional staff housing units in Iqaluit, for a short to medium term of 3-5 years. This funding will address the immediate shortages of staff housing in Iqaluit.

TOTAL NUNAVUT HOUSING CORPORATION	\$ 91,423,000	\$ -	\$ 1,098,000	\$ 92,521,000
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TOTAL DEPARTMENT	\$ 91,423,000	\$ -	\$ 1,098,000	\$ 92,521,000
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