

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE), No. 4, 2019-2020

INTRODUCTION

Each fiscal year, the Legislative Assembly approves the Government of Nunavut's Main Estimates. This document shows the level of funding approved for departmental programs and services and the administrative costs associated with providing these programs and services.

During the course of any given year, increases or decreases 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 - 2019-2020 Main 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 are 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 Main 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 (OPERATIONS AND MAINTENANCE), No. 4, 2019-2020

SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2020

SCHEDULE 1
OPERATIONS AND MAINTENANCE

| Item Number | Department | Appropriation Authority Required |
|---|---|--|
| 1 | Office of the Legislative Assembly | \$ - |
| 2 | Executive and Intergovernmental Affairs | - |
| 3 | Finance | - |
| 4 | Human Resources | - |
| 5 | Justice | 5,250,000 |
| 6 | Culture and Heritage | - |
| 7 | Education | - |
| 8 | Health | - |
| 9 | Environment | - |
| 10 | Community and Government Services | - |
| 11 | Economic Development and Transportation | - |
| 12 | Family Services | - |
| 13 | Nunavut Housing Corporation | - |
| 14 | Nunavut Arctic College | - |
| OPERATIONS AND MAINTENANCE APPROPRIATION | | \$ 5,250,000 |

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE), No. 4, 2019-2020

SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2020

OPERATIONS AND MAINTENANCE

| Department | 2019-2020 Main Estimates plus Supp. App. No. 1 No. 2 and No. 3 | Special Warrants | Not Previously Authorized | Total Appropriation |
|--|---|---------------------|------------------------------|-------------------------|
| 1 Office of the Legislative Assembly | \$ 27,095,000 | \$ - | \$ - | \$ 27,095,000 |
| 2 Executive and Intergovernmental Affairs | 19,064,000 | - | - | 19,064,000 |
| 3 Finance | 89,963,000 | - | - | 89,963,000 |
| 4 Human Resources | 26,699,000 | - | - | 26,699,000 |
| 5 Justice | 128,512,000 | - | 5,250,000 | 133,762,000 |
| 6 Culture and Heritage | 26,805,000 | - | - | 26,805,000 |
| 7 Education | 215,158,000 | - | - | 215,158,000 |
| 8 Health | 480,999,000 | - | - | 480,999,000 |
| 9 Environment | 27,742,000 | - | - | 27,742,000 |
| 10 Community and Government Services | 256,191,000 | - | - | 256,191,000 |
| 11 Economic Development and Transportation | 87,099,000 | - | - | 87,099,000 |
| 12 Family Services | 159,154,000 | - | - | 159,154,000 |
| 13 Nunavut Housing Corporation | 211,265,000 | - | - | 211,265,000 |
| 14 Nunavut Arctic College | 38,695,000 | - | - | 38,695,000 |
| TOTAL OPERATIONS AND MAINTENANCE | \$ 1,794,441,000 | \$ - | \$ 5,250,000 | \$ 1,799,691,000 |

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE), No. 4, 2019-2020

DEPARTMENT: Justice
 SUBJECT: Operations and Maintenance

| Branch | 2019-2020 Main Estimates plus Supp. App. No. 1 No. 2 and No. 3 (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--|--|---------------------|------------------------------|------------------------|
| LAW ENFORCEMENT | | | | |
| Item 1 | | | | |
| To provide funding of \$3,000,000 required to address the projected budget shortfall in the Law Enforcement branch year end adjustments. | | | | |
| | | | 3,000,000 | |
| | | | <u>\$ 3,000,000</u> | |
| TOTAL LAW ENFORCEMENT | \$ 46,844,000 | \$ - | \$ 3,000,000 | \$ 49,844,000 |
| CORRECTIONS | | | | |
| Item 1 | | | | |
| To provide funding of \$2,250,000 required to address the projected budget shortfall in the Corrections branch year end adjustments. | | | | |
| | | | 2,250,000 | |
| | | | <u>\$ 2,250,000</u> | |
| TOTAL CORRECTIONS | \$ 39,819,000 | \$ - | \$ 2,250,000 | \$ 42,069,000 |
| TOTAL DEPARTMENT | \$ 128,512,000 | \$ - | \$ 5,250,000 | \$ 133,762,000 |