

**GOVERNMENT OF NUNAVUT**  
**2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3**

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**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**

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<b>ITEM NUMBER</b>	<b>DEPARTMENT</b>	<b>APPROPRIATION AUTHORITY REQUIRED</b>
1	Legislative Assembly	\$ -
2	Executive & Intergovernmental Affairs	-
3	Finance	-
4	Human Resources	-
5	Justice	1,015,000
6	Culture, Language, Elders & Youth	620,000
7	Education	1,368,000
8	Health & Social Services	353,000
9	Environment	750,000
10	Community and Government Services	16,163,000
11	Economic Development and Transportation	518,000
12	Nunavut Housing Corporation	1,357,000
<b>OPERATIONS &amp; MAINTENANCE APPROPRIATION</b>		<b>\$ 22,144,000</b>

**GOVERNMENT OF NUNAVUT**  
**2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3**

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

**OPERATIONS AND MAINTENANCE**

<b>Department</b>	<b>2005- 06 Main Estimates Plus Supps. No. 1 &amp; 2 (Includes inter- branch transfers)</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
1 Legislative Assembly	\$ 13,342,000	\$ -	\$ -	\$ 13,342,000
2 Executive & Intergovernmental Affairs	10,730,000	-	-	10,730,000
3 Finance	49,174,000	-	-	49,174,000
4 Human Resources	17,901,000	-	-	17,901,000
5 Justice	55,043,000	-	1,015,000	56,058,000
6 Culture, Language, Elders & Youth	15,636,000	-	620,000	16,256,000
7 Education	175,652,000	-	1,368,000	177,020,000
8 Health & Social Services	215,561,000	-	353,000	215,914,000
9 Environment	16,278,000	-	750,000	17,028,000
10 Community and Government Services	137,810,000	-	16,163,000	153,973,000
11 Economic Development and Transportation	44,857,000	-	518,000	45,375,000
12 Nunavut Housing Corporation	92,521,000	-	1,357,000	93,878,000
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>\$ 844,505,000</b>	<b>\$ -</b>	<b>\$ 22,144,000</b>	<b>\$ 866,649,000</b>

**GOVERNMENT OF NUNAVUT**  
**2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3**

**DEPARTMENT:** Justice  
**SUBJECT:** Operations and Maintenance

Branch	2005- 06 Main Estimates Plus Supps. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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<b>Law Enforcement</b>	\$ 20,427,000	\$ -	\$ 215,000	\$ 20,642,000
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To provide funding of \$215,000 for a projected deficit in the RCMP contract. This deficit is directly attributable to the wage and benefits increases included in the new three-year collective agreement.

<b>TOTAL LAW ENFORCEMENT</b>	<b>\$ 20,427,000</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 20,642,000</b>
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<b>Legal Services Board</b>	\$ 4,474,000	\$ -	\$ 140,000	\$ 4,614,000
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To provide funding of \$140,000 for a projected budgetary shortfall in the operation of the Legal Services Board resulting from an increase in the number of court circuits.

<b>TOTAL LEGAL SERVICES BOARD</b>	<b>\$ 4,474,000</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 4,614,000</b>
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<b>Lawyer Support Services</b>	\$ 2,351,000	\$ -	\$ 200,000	\$ 2,551,000
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To provide funding of \$200,000 for the cost of legal expenses associated with the defense of sexual abuse claims, and other lawsuits.

<b>TOTAL LAWYER SUPPORT SERVICES</b>	<b>\$ 2,351,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 2,551,000</b>
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**GOVERNMENT OF NUNAVUT**  
**2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3**

**DEPARTMENT:** Justice  
**SUBJECT:** Operations and Maintenance

Branch	2005- 06 Main Estimates Plus Supps. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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<b>Registries and Court Services</b>	\$ 7,258,000	\$ -	\$ 60,000	\$ 7,318,000
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To provide funding of \$60,000 for the cost of developing a specially designed communications program for a defendant who is unable to stand trial due to an inability to communicate adequately with defense council through a court interpreter.

<b>TOTAL REGISTRIES AND COURT SERVICES</b>	<b>\$ 7,258,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 7,318,000</b>
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<b>Corrections and Community Justice</b>	\$ 16,975,000	\$ -	\$ 200,000	\$ 17,175,000
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To provide funding of \$200,000 for increases in staffing, travel and other related operational expenses at the Baffin Correctional Centre, Young Offenders Centre and the Kugluktuk Correctional facility.

<b>TOTAL CORRECTIONS AND COMMUNITY JUSTICE</b>	<b>\$ 16,975,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 17,175,000</b>
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<b>Human Rights Tribunal</b>	\$ 274,000	\$ -	\$ 200,000	\$ 474,000
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To provide funding of \$200,000 for the operations of the Human Rights Tribunal in Coral Harbour. This additional funding is required to replace a previous transfer to capital for the retrofitting of required office space.

<b>TOTAL HUMAN RIGHTS TRIBUNAL</b>	<b>\$ 274,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 474,000</b>
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<b>TOTAL DEPARTMENT</b>	<b>\$ 55,043,000</b>	<b>\$ -</b>	<b>\$ 1,015,000</b>	<b>\$ 56,058,000</b>
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**GOVERNMENT OF NUNAVUT**  
**2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3**

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**DEPARTMENT:** Culture, Language, Elders and Youth  
**SUBJECT:** Operations and Maintenance

Branch	2005- 06 Main Estimates Plus Supps. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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<b>Sport Nunavut</b>	\$ 3,420,000	\$ -	\$ 620,000	\$ 4,040,000
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To provide funding of \$620,000 for the additional expenditures of participating in the Arctic Winter Games. The additional costs are the result of increased travel costs from higher energy prices and an increase in participant numbers.

<b>TOTAL SPORT NUNAVUT</b>	<b>\$ 3,420,000</b>	<b>\$ -</b>	<b>\$ 620,000</b>	<b>\$ 4,040,000</b>
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<b>TOTAL DEPARTMENT</b>	<b>\$ 15,636,000</b>	<b>\$ -</b>	<b>\$ 620,000</b>	<b>\$ 16,256,000</b>
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**GOVERNMENT OF NUNAVUT**  
**2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3**

**DEPARTMENT:** Education  
**SUBJECT:** Operations and Maintenance

Branch	2005- 06 Main Estimates Plus Supps. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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<b>Curriculum and School Services</b>	\$ 9,901,000	\$ -	\$ 46,000	\$ 9,947,000
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To provide funding of \$46,000 to reflect the increased cost contained in the new collective agreement between the Government of Nunavut and the Federation of Nunavut Teachers.

<b>TOTAL CURRICULUM AND SCHOOL SERVICES</b>	<b>\$ 9,901,000</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 9,947,000</b>
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<b>School Operations</b>	\$ 97,490,000	\$ -	\$ 1,322,000	\$ 98,812,000
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To provide funding of \$1,322,000 to reflect the increased cost contained in the new collective agreement between the Government of Nunavut and the Federation of Nunavut Teachers.

<b>TOTAL SCHOOL OPERATIONS</b>	<b>\$ 97,490,000</b>	<b>\$ -</b>	<b>\$ 1,322,000</b>	<b>\$ 98,812,000</b>
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<b>TOTAL DEPARTMENT</b>	<b>\$ 175,652,000</b>	<b>\$ -</b>	<b>\$ 1,368,000</b>	<b>\$ 177,020,000</b>
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**GOVERNMENT OF NUNAVUT**  
**2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3**

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**DEPARTMENT:** Health and Social Services  
**SUBJECT:** Operations and Maintenance

Branch	2005- 06 Main Estimates Plus Supps. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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<b>Treatment</b>	\$ 97,922,000	\$ -	\$ 353,000	\$ <b>98,275,000</b>
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To provide funding of \$353,000 for the costs associated with the partial implementation of the recommendations outlined in the evaluation exercises of the Baffin Regional Hospital.

<b>TOTAL TREATMENT</b>	\$ 97,922,000	\$ -	\$ 353,000	\$ <b>98,275,000</b>
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<b>TOTAL DEPARTMENT</b>	\$ 215,561,000	\$ -	\$ 353,000	\$ <b>215,914,000</b>
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**GOVERNMENT OF NUNAVUT**  
**2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3**

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**DEPARTMENT:** Environment  
**SUBJECT:** Operations and Maintenance

Branch	2005- 06 Main Estimates Plus Supps. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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<b>Program Development</b>	\$ 12,482,000	\$ -	\$ 750,000	\$ 13,232,000
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To provide funding of \$750,000 for partial payment of the Workers' Compensation Board's 2005 Harvester's Program invoice for compensation costs incurred on behalf of harvesters.

<b>TOTAL PROGRAM DEVELOPMENT</b>	<b>\$ 12,482,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 13,232,000</b>
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<b>TOTAL DEPARTMENT</b>	<b>\$ 16,278,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 17,028,000</b>
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**GOVERNMENT OF NUNAVUT**  
**2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3**

**DEPARTMENT:** Community and Government Services  
**SUBJECT:** Operations and Maintenance

	<b>2005- 06 Main Estimates Plus Supps. No. 1 &amp; 2 (Includes inter- branch transfers)</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
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<b>Directorate</b>	\$ 8,046,000	\$ -	\$ 15,000,000	\$ 23,046,000
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To provide funding of \$15,000,000 for the excess deficit balance in the Petroleum Products Stabilization Fund above the legislated limit of \$5,000,000 and to bring the Fund into a positive balance of \$2,800,000. Section 8(3) of the Revolving Funds Act stipulates that accumulated losses in excess of the approved limit must be funded through a special appropriation.

<b>TOTAL DIRECTORATE</b>	\$ 8,046,000	\$ -	\$ 15,000,000	\$ 23,046,000
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<b>Government Services</b>	\$ 52,268,000	\$ -	\$ 1,668,000	\$ 53,936,000
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To provide funding of \$2,168,000 for the increased cost of utilities resulting from the fuel increase of 9.6 cents/litre effective September 1, 2005 and the power fuel stabilization rider of 3.98 cents /kwh effective November 1, 2005. The increased costs are applicable to the GN owned and leased facilities, as well as municipal infrastructure.

Intra-departmental transfer of \$500,000 within the Department of Community and Government Services from "Operations and Maintenance" to "Capital" to provide funding for the implementation of the Energy Efficiency Enhancements initiative.

<b>TOTAL GOVERNMENT SERVICES</b>	\$ 52,268,000	\$ -	\$ 1,668,000	\$ 53,936,000
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<b>Capital Planning &amp; Technical Services</b>	\$ 20,547,000	\$ -	\$ (505,000)	\$ 20,042,000
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Intra-departmental transfer of \$505,000 within the Department of Community and Government Services from "Operations and Maintenance" to "Capital" to provide funding for the implementation of the Energy Efficiency Enhancements initiative.

<b>TOTAL CAPITAL PLANNING &amp; TECHNICAL SERVICES</b>	\$ 20,547,000	\$ -	\$ (505,000)	\$ 20,042,000
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<b>TOTAL DEPARTMENT</b>	\$ 137,810,000	\$ -	\$ 16,163,000	\$ 153,973,000
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**GOVERNMENT OF NUNAVUT**  
**2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3**

**DEPARTMENT:** Economic Development and Transportation  
**SUBJECT:** Operations and Maintenance

Branch	2005- 06 Main Estimates Plus Supps. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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<b>Economic Development</b>	\$ 24,076,000	\$ -	\$ 500,000	\$ 24,576,000
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To provide funding of \$500,000 for the demolition and disposal of Government of Nunavut infrastructure at Nanisivik.

<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$ 24,076,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 24,576,000</b>
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<b>Transportation</b>	\$ 16,996,000	\$ -	\$ 18,000	\$ 17,014,000
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To provide funding of \$18,000 for the increased cost of utilities resulting from the fuel increase of 9.6 cents/litre effective September 1, 2005. The fuel increase will impact Arctic Airports utilities.

<b>TOTAL TRANSPORTATION</b>	<b>\$ 16,996,000</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 17,014,000</b>
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<b>TOTAL DEPARTMENT</b>	<b>\$ 44,857,000</b>	<b>\$ -</b>	<b>\$ 518,000</b>	<b>\$ 45,375,000</b>
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**GOVERNMENT OF NUNAVUT**  
**2005- 06 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) No. 3**

**DEPARTMENT:** Nunavut Housing Corporation  
**SUBJECT:** Operations and Maintenance

Branch	2005- 06 Main Estimates Plus Supps. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Nunavut Housing Corporation</b>	\$ 92,521,000	\$ -	\$ 1,357,000	\$ 93,878,000

To provide funding of \$1,357,000 for the increased cost of utilities for the housing portfolio, resulting from the fuel increase of 9.6 cents/litre effective September 1, 2005 and the power fuel stabilization rider of 3.98 cents/kwh effective November 1, 2005.

<b>TOTAL NUNAVUT HOUSING CORPORATION</b>	\$ 92,521,000	\$ -	\$ 1,357,000	\$ 93,878,000
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<b>TOTAL DEPARTMENT</b>	\$ 92,521,000	\$ -	\$ 1,357,000	\$ 93,878,000
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