

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

INTRODUCTION TO 2007-08 SUPPLEMENTARY APPROPRIATION

Each fiscal year, the Legislative Assembly approves the Capital Estimates document of the Government of Nunavut. 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. It is presented to the Legislative Assembly, for approval, during regular sittings of the House.

This supplementary appropriation document is presented in the following format:

Column 1 – 2007-08 Capital Estimates plus approved inter-branch transfers.

This column shows the original funding levels approved by the Legislative Assembly, plus increases/decreases included in approved 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.

NOTE:

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
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1**

**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2008**

**SCHEDULE 1
CAPITAL**

| ITEM NUMBER | DEPARTMENT | APPROPRIATION AUTHORITY REQUIRED |
|------------------------------|---|---|
| 1 | Legislative Assembly | \$ - |
| 2 | Executive and Intergovernmental Affairs | - |
| 3 | Finance | - |
| 4 | Human Resources | - |
| 5 | Justice | 2,344,000 |
| 6 | Culture, Language, Elders and Youth | 3,382,000 |
| 7 | Education | 20,629,000 |
| 8 | Health and Social Services | 39,372,000 |
| 10 | Community and Government Services | 18,207,000 |
| 11 | Economic Development and Transportation | 3,382,000 |
| 12 | Nunavut Housing Corporation | - |
| CAPITAL APPROPRIATION | | \$ 87,316,000 |

**GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1**

**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2008**

CAPITAL

| Department | 2007-08 Capital Estimates (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--|---|-----------------------------|--------------------------------------|--------------------------------|
| 1 Legislative Assembly | \$ 640,000 | \$ - | \$ - | \$ 640,000 |
| 2 Executive and Intergovernmental Affairs | - | - | - | - |
| 3 Finance | - | - | - | - |
| 4 Human Resources | - | - | - | - |
| 5 Justice | 1,900,000 | - | 2,344,000 | 4,244,000 |
| 6 Culture, Language, Elders and Youth | 8,295,000 | - | 3,382,000 | 11,677,000 |
| 7 Education | 23,395,000 | - | 20,629,000 | 44,024,000 |
| 8 Health and Social Services | 9,419,000 | 21,527,000 | 17,845,000 | 48,791,000 |
| 9 Environment | 2,025,000 | - | 899,000 | 2,924,000 |
| 10 Community and Government Services | 16,576,000 | - | 18,207,000 | 34,783,000 |
| 11 Economic Development and Transportation | 13,545,000 | - | 3,382,000 | 16,927,000 |
| 12 Nunavut Housing Corporation | 15,983,000 | - | - | 15,983,000 |
| TOTAL CAPITAL | \$ 91,778,000 | \$ 21,527,000 | \$ 66,688,000 | \$ 179,993,000 |

**GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1**

DEPARTMENT: Justice
SUBJECT: Capital

| Branch | 2007-08 Capital Estimates (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--------------------------------------|---|---------------------|------------------------------|------------------------|
| Registries and Court Services | \$ - | \$ - | \$ 67,000 | \$ 67,000 |

To provide funding of \$67,000 for the carryover of the following capital projects:

| | |
|------------------------|------------------|
| Nunavut Justice Center | \$ 67,000 |
| | <u>\$ 67,000</u> |

The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriation.

| | | | | |
|--|-------------|-------------|------------------|------------------|
| TOTAL REGISTRIES AND COURT SERVICES | \$ - | \$ - | \$ 67,000 | \$ 67,000 |
|--|-------------|-------------|------------------|------------------|

| | | | | |
|--------------------|--------------|------|--------------|---------------------|
| Corrections | \$ 1,500,000 | \$ - | \$ 2,277,000 | \$ 3,777,000 |
|--------------------|--------------|------|--------------|---------------------|

To provide funding of \$2,277,000 for the carryover of the following capital projects:

| | |
|-------------------------------------|---------------------|
| Correctional Centre | \$ 967,000 |
| Women's Correctional Facility | 1,187,000 |
| Men's Correctional Healing Facility | 123,000 |
| | <u>\$ 2,277,000</u> |

The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriation.

| | | | | |
|--------------------------|---------------------|-------------|---------------------|---------------------|
| TOTAL CORRECTIONS | \$ 1,500,000 | \$ - | \$ 2,277,000 | \$ 3,777,000 |
|--------------------------|---------------------|-------------|---------------------|---------------------|

| | | | | |
|-------------------------|---------------------|-------------|---------------------|---------------------|
| TOTAL DEPARTMENT | \$ 1,900,000 | \$ - | \$ 2,344,000 | \$ 4,244,000 |
|-------------------------|---------------------|-------------|---------------------|---------------------|

**GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1**

DEPARTMENT: Culture, Language, Elders and Youth
SUBJECT: Capital

| Branch | 2007-08 Capital Estimates (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--------------------|---|---------------------|------------------------------|------------------------|
| Directorate | \$ 8,295,000 | \$ - | \$ 3,382,000 | \$ 11,677,000 |

To provide funding of \$819,000 for the carryover of the following capital projects:

| | |
|---------------------------------|-------------------|
| Baker Lake -Territorial Library | \$ 113,000 |
| Piqqusilirivvik | 706,000 |
| | <u>\$ 819,000</u> |

To provide funding of \$2,563,000 for the following projects not started or where no contractual commitments exist or where no funds have been expensed in fiscal year 2006-07. These projects are considered to be new projects for fiscal year 2007-08:

| | |
|--|---------------------|
| Community Heritage, Elders and Youth Centres | \$ 856,000 |
| Nunavut Heritage Centre | 1,500,000 |
| Recreation Facilities | 207,000 |
| | <u>\$ 2,563,000</u> |

The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriation.

| | | | | |
|--------------------------|---------------------|-------------|---------------------|----------------------|
| TOTAL DIRECTORATE | \$ 8,295,000 | \$ - | \$ 3,382,000 | \$ 11,677,000 |
|--------------------------|---------------------|-------------|---------------------|----------------------|

| | | | | |
|-------------------------|---------------------|-------------|---------------------|----------------------|
| TOTAL DEPARTMENT | \$ 8,295,000 | \$ - | \$ 3,382,000 | \$ 11,677,000 |
|-------------------------|---------------------|-------------|---------------------|----------------------|

**GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1**

DEPARTMENT: Education
SUBJECT: Capital

| Branch | 2007-08 Capital Estimates (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|---------------------------|---|---------------------|------------------------------|------------------------|
| Corporate Services | \$ 23,395,000 | \$ - | \$ 20,629,000 | \$ 44,024,000 |

To provide funding of \$20,629,000 for the carryover of the following capital projects:

| | |
|--|---------------|
| Pond Inlet - Ulaayuk School Addition | \$ 213,000 |
| Whale Cove - Inuglak School Addition | 162,000 |
| Rankin Inlet - NAC Student Accommodation | 4,130,000 |
| Sanikiluaq - New School Planning | 956,000 |
| Qikiqtarjuaq - Inuksuit School Addition | 150,000 |
| Pond Inlet - New CLC | 253,000 |
| Iqaluit - Inuksuk High School Renovations | 77,000 |
| Iqaluit - NAC Student Accommodation | 8,759,000 |
| Gjoa Haven - Elementary School Renovations | 3,110,000 |
| Peter Pitseolak School Addition | 529,000 |
| Kitikmeot - Sprinkler Upgrades | 281,000 |
| Sakku School Renovations | 88,000 |
| Kivalliq - Sprinkler Upgrades | 50,000 |
| Nunavut Trade School | 772,000 |
| Cambridge Bay and Iqaluit - Trade School | 647,000 |
| Maani Uluyuq Networking | 96,000 |
| Alaittuq Middle School Structural Study | 125,000 |
| Arviat - New School | 231,000 |
| | \$ 20,629,000 |

The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriation.

| | | | | |
|---------------------------------|---------------|------|---------------|---------------|
| TOTAL CORPORATE SERVICES | \$ 23,395,000 | \$ - | \$ 20,629,000 | \$ 44,024,000 |
|---------------------------------|---------------|------|---------------|---------------|

| | | | | |
|-------------------------|---------------|------|---------------|---------------|
| TOTAL DEPARTMENT | \$ 23,395,000 | \$ - | \$ 20,629,000 | \$ 44,024,000 |
|-------------------------|---------------|------|---------------|---------------|

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Health and Social Services
SUBJECT: Capital

| Branch | 2007-08 Capital Estimates (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--------------------|---|---------------------|------------------------------|------------------------|
| Directorate | \$ 9,419,000 | \$ 21,527,000 | \$ 17,845,000 | \$ 48,791,000 |

A Special Warrant in the amount of \$21,527,000 was approved on May 1, 2007 to carryover the funds for the Qikiqtani General Hospital project.

To provide funding of \$16,603,000 for the carryover of the following capital projects:

| | |
|---|----------------------|
| Igloolik - Health Centre Replacement | \$ 179,000 |
| Pangnirtung - Health Centre Replacement | 4,028,000 |
| Pond Inlet - Health Centre Replacement | 88,000 |
| Qikiqtani General Hospital - Furniture, Fixture and Equipment | 4,817,000 |
| Igloolik - Continuing Care Centre | 583,000 |
| Baffin - Equipment Trust Funds | 124,000 |
| Repulse Bay - Health Centre Replacement | 147,000 |
| Kivalliq Health Centre - Furniture, Fixture and Equipment | 246,000 |
| Kivalliq Health Centre | 302,000 |
| Pimakslirvik Residential Care Facility | 120,000 |
| Kivalliq - Equipment Trust Funds | 160,000 |
| Sanikiluaq - Health Centre Emergency Repairs | 220,000 |
| Taloyaok - Health Centre Renovations | 820,000 |
| Kitikmeot Health Centre - Furniture, Fixture and Equipment | 204,000 |
| Kitikmeot Medical Boarding Home | 1,003,000 |
| Gjoa Haven - Continuing Care Centre | 3,485,000 |
| Kitikmeot - Equipment Trust Funds | 77,000 |
| | <u>\$ 16,603,000</u> |

To provide funding of \$160,000 for the following projects not started or where no contractual commitments exist or where no funds have been expended in fiscal year 2006-07. These projects are considered to be new projects for fiscal year 2007-08:

| | |
|-------------------------|-------------------|
| Kitikmeot Health Centre | \$ 160,000 |
| | <u>\$ 160,000</u> |

The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriation.

**GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1**

DEPARTMENT: Health and Social Services
SUBJECT: Capital

| Branch | 2007-08 Capital Estimates (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--------|---|---------------------|------------------------------|------------------------|
|--------|---|---------------------|------------------------------|------------------------|

To provide funding of \$1,082,000 from the Diagnostic and Medical Equipment Trust for the purchase of diagnostic, medical and dental equipment.

| | | | | |
|--------------------------|---------------------|----------------------|----------------------|----------------------|
| TOTAL DIRECTORATE | \$ 9,419,000 | \$ 21,527,000 | \$ 17,845,000 | \$ 48,791,000 |
|--------------------------|---------------------|----------------------|----------------------|----------------------|

| | | | | |
|-------------------------|---------------------|----------------------|----------------------|----------------------|
| TOTAL DEPARTMENT | \$ 9,419,000 | \$ 21,527,000 | \$ 17,845,000 | \$ 48,791,000 |
|-------------------------|---------------------|----------------------|----------------------|----------------------|

**GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1**

DEPARTMENT: Environment
SUBJECT: Capital

| Branch | 2007-08 Capital Estimates (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|---------------------------|---|---------------------|------------------------------|------------------------|
| Program Management | \$ 2,025,000 | \$ - | \$ 899,000 | \$ 2,924,000 |

To provide funding of \$818,000 for the carryover of the following capital projects:

| | |
|--|-------------------|
| Ovayuq (Mt. Pelly) Park | \$ 87,000 |
| Ijraliq Park Meliadine | 71,000 |
| Pangnirtung - Kerkerten Historic Park | 102,000 |
| Tupirvik Resolute Park | 52,000 |
| Hall Beach - Wildlife Office/Garage | 341,000 |
| Cambridge Bay - Wildlife Office/Garage | 165,000 |
| | <u>\$ 818,000</u> |

To provide funding of \$81,000 for the following projects not started or where no contractual commitments exist or where no funds have been expensed in fiscal year 2006-07. These projects are considered to be new projects for fiscal year 2007-08:

| | |
|--------------------------------------|------------------|
| Gjoa Haven - Attractions Development | \$ 81,000 |
| | <u>\$ 81,000</u> |

The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriation.

| | | | | |
|---------------------------------|---------------------|-------------|-------------------|---------------------|
| TOTAL PROGRAM MANAGEMENT | \$ 2,025,000 | \$ - | \$ 899,000 | \$ 2,924,000 |
|---------------------------------|---------------------|-------------|-------------------|---------------------|

| | | | | |
|-------------------------|---------------------|-------------|-------------------|---------------------|
| TOTAL DEPARTMENT | \$ 2,025,000 | \$ - | \$ 899,000 | \$ 2,924,000 |
|-------------------------|---------------------|-------------|-------------------|---------------------|

**GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1**

DEPARTMENT: Community and Government Services
SUBJECT: Capital

| Branch | 2007-08 Capital Estimates (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|-------------------------|---|---------------------|------------------------------|------------------------|
| Capital Planning | \$ 16,026,000 | \$ - | \$ 15,189,000 | \$ 31,215,000 |

To provide funding of \$14,403,000 for the carryover of the following capital projects:

| | |
|--|---------------|
| Cape Dorset - Sewage Lagoon | \$ 941,000 |
| Iqaluit - Brown Building Roof Repair | 60,000 |
| Whale Cove - Maintenance Garage Improvement | 62,000 |
| Igloolik - Science Centre | 120,000 |
| Iqaluit - Capital Contribution Fund Agreement | 2,088,000 |
| Qiqiqtarjuaq - Municipal Services Evaluation | 1,320,000 |
| Pond Inlet - Community Hall | 849,000 |
| Resolute Bay - Sewage and Water Works | 451,000 |
| Whale Cove - Solid Waste Improvements | 76,000 |
| Rankin Inlet - Sewage and Water Works | 160,000 |
| Kugluktuk - 3 Bay Parking Garage | 149,000 |
| Gjoa Haven - Water Treatment | 323,000 |
| Cambridge Bay - Water Supply Line Replacement | 197,000 |
| Kugluktuk - Sewage Lagoon | 746,000 |
| Gjoa Haven - Community Hall | 1,172,000 |
| Kugaaruk - Sewage Lagoon | 984,000 |
| Kugluktuk - Water Treatment | 439,000 |
| Kitikmeot Various - Community Planning Initiatives | 53,000 |
| Kivalliq Various - Community Planning Initiatives | 50,000 |
| Rankin Inlet - Sewage Treatment Plant | 1,952,000 |
| Nunavut Various - Geomatics | 56,000 |
| Nunavut Energy Management Program | 932,000 |
| Kimmirut - Quarry Access Road | 413,000 |
| Kugluktuk - Hamlet Office | 91,000 |
| Cape Dorset - Tenant Improvements NHC Offices | 189,000 |
| Pangnirtung - Duvall River Bridge Replacement | 245,000 |
| Chesterfield Inlet - Gravel Supply | 285,000 |
| | \$ 14,403,000 |

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Community and Government Services
SUBJECT: Capital

| Branch | 2007-08 Capital Estimates (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--------|---|---------------------|------------------------------|------------------------|
|--------|---|---------------------|------------------------------|------------------------|

To provide funding of \$786,000 for the following projects not started or where no contractual commitments exist or where no funds have been expensed in fiscal year 2006-07. These projects are considered to be new projects for fiscal year 2007-08:

| | | | | |
|---|----|---------|--|--|
| Nanisivik - Facilities Technical Evaluation | \$ | 200,000 | | |
| Taloyoak - Fire Hall | | 56,000 | | |
| Health and Social Services Continuing Care Centre | | 150,000 | | |
| Arctic Bay - Front End Loader | | 260,000 | | |
| Nunavut - Tanker Mooring Improvements | | 120,000 | | |
| | \$ | 786,000 | | |

The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriation.

| | | | | | | | | |
|-------------------------------|-----------|-------------------|-----------|----------|-----------|-------------------|-----------|-------------------|
| TOTAL CAPITAL PLANNING | \$ | 16,026,000 | \$ | - | \$ | 15,189,000 | \$ | 31,215,000 |
|-------------------------------|-----------|-------------------|-----------|----------|-----------|-------------------|-----------|-------------------|

| | | | | | | | | |
|------------------------------------|-----------|----------------|-----------|----------|-----------|------------------|-----------|------------------|
| Petroleum Products Division | \$ | 550,000 | \$ | - | \$ | 3,018,000 | \$ | 3,568,000 |
|------------------------------------|-----------|----------------|-----------|----------|-----------|------------------|-----------|------------------|

To provide funding of \$2,787,000 for the carryover of the following capital projects:

| | | | | |
|--|----|-----------|--|--|
| Kugluktuk - Increase Capacity and Code Compliance | \$ | 53,000 | | |
| Kugaaruk - Increase Capacity and Code Compliance | | 131,000 | | |
| Repulse Bay - Increase Capacity and Code Compliance | | 207,000 | | |
| Resolute Bay - Fuel Facility Code Compliance | | 1,809,000 | | |
| Whale Cove - Increase Capacity and Code Compliance | | 313,000 | | |
| Rankin Inlet - Increase Capacity and Code Compliance | | 274,000 | | |
| | \$ | 2,787,000 | | |

**GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1**

DEPARTMENT: Community and Government Services
SUBJECT: Capital

| Branch | 2007-08 Capital Estimates (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|--------|---|---------------------|------------------------------|------------------------|
|--------|---|---------------------|------------------------------|------------------------|

To provide funding of \$231,000 for the following projects not started or where no contractual commitments exist or where no funds have been expensed in fiscal year 2006-07. These projects are considered to be new projects for fiscal year 2007-08:

| | |
|--|------------|
| Clyde River - Cape Christian Remediation | \$ 231,000 |
| | \$ 231,000 |

The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriation.

| | | | | |
|------------------------------------|-------------------|-------------|---------------------|---------------------|
| TOTAL | | | | |
| PETROLEUM PRODUCTS DIVISION | \$ 550,000 | \$ - | \$ 3,018,000 | \$ 3,568,000 |

| | | | | |
|-------------------------|----------------------|-------------|----------------------|----------------------|
| TOTAL DEPARTMENT | \$ 16,576,000 | \$ - | \$ 18,207,000 | \$ 34,783,000 |
|-------------------------|----------------------|-------------|----------------------|----------------------|

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (CAPITAL) NO. 1

DEPARTMENT: Economic Development and Transportation
SUBJECT: Capital

| Branch | 2007-08 Capital Estimates (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|-----------------------|---|---------------------|------------------------------|------------------------|
| Transportation | \$ 13,545,000 | \$ - | \$ 3,382,000 | \$ 16,927,000 |

To provide funding of \$2,865,000 for the carryover of the following capital projects:

| | |
|--|--------------|
| Nanisivik - Highway Upgrades | \$ 100,000 |
| Transport Canada - ACAP - GN Component | 141,000 |
| Taxiway A and Apron 1 Rehabilitation | 1,150,000 |
| Strategic Highway Infrastructure Program- Pond Inlet Air Terminal Building (ATB) | 189,000 |
| Strategic Highway Infrastructure Program- Coral Harbor Airport New ATB | 92,000 |
| Strategic Highway Infrastructure Program- Gjoa Haven New ATB | 232,000 |
| Strategic Highway Infrastructure Program- Manitoba/Nunavut Road Study | 66,000 |
| Grise Fiord - Runway Rehabilitation | 356,000 |
| Kimmirut - Runway Rehabilitation | 90,000 |
| Pangnirtung - AWOS | 449,000 |
| | \$ 2,865,000 |

To provide funding of \$517,000 for the following projects not started or where no contractual commitments exist or where no funds have been expensed in fiscal year 2006-07. These projects are considered to be new projects for fiscal year 2007-08:

| | |
|---|------------|
| Chesterfield Inlet - Airport Granular Stock | \$ 293,000 |
| Taloyoak - Runway Rehabilitation | 224,000 |
| | \$ 517,000 |

The net effect on government operations will be nil, as funding is being transferred from prior year capital appropriation.

| | | | | |
|-----------------------------|----------------------|-------------|---------------------|----------------------|
| TOTAL TRANSPORTATION | \$ 13,545,000 | \$ - | \$ 3,382,000 | \$ 16,927,000 |
|-----------------------------|----------------------|-------------|---------------------|----------------------|

| | | | | |
|-------------------------|----------------------|-------------|---------------------|----------------------|
| TOTAL DEPARTMENT | \$ 13,545,000 | \$ - | \$ 3,382,000 | \$ 16,927,000 |
|-------------------------|----------------------|-------------|---------------------|----------------------|