

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

INTRODUCTION TO 2007-08 SUPPLEMENTARY APPROPRIATION

Each fiscal year, the Legislative Assembly approves the Main Estimates document of the Government of Nunavut. 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 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.

The supplementary appropriation document is presented in the following format:

Column 1 – 2007-08 Main Estimates plus previous supplementary approvals and approved inter-branch transfers.

This column shows the original funding levels approved by the Legislative Assembly, plus previously approved supplementary appropriations, 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 Main 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 (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, 2008**

**SCHEDULE 1
OPERATIONS AND MAINTENANCE**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	-
3	Finance	(100,000)
4	Human Resources	-
5	Justice	-
6	Culture, Language, Elders and Youth	200,000
7	Education	(200,000)
8	Health and Social Services	10,225,000
9	Environment	(450,000)
10	Community and Government Services	5,685,000
11	Economic Development and Transportation	-
12	Nunavut Housing Corporation	-
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 15,360,000

GOVERNMENT OF NUNAVUT
2007-08 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, 2008

OPERATIONS AND MAINTENANCE

Department	2007-08 Main Estimates plus Supp. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 13,409,000	\$ -	\$ -	\$ 13,409,000
2 Executive and Intergovernmental Affairs	17,470,000	-	-	17,470,000
3 Finance	53,668,000	-	(100,000)	53,568,000
4 Human Resources	18,019,000	-	-	18,019,000
5 Justice	62,142,000	-	-	62,142,000
6 Culture, Language, Elders and Youth	18,937,000	-	200,000	19,137,000
7 Education	192,792,000	-	(200,000)	192,592,000
8 Health and Social Services	237,557,000	-	10,225,000	247,782,000
9 Environment	17,261,000	-	(450,000)	16,811,000
10 Community and Government Services	153,021,000	-	5,685,000	158,706,000
11 Economic Development and Transportation	52,246,000	-	-	52,246,000
12 Nunavut Housing Corporation	109,682,000	-	-	109,682,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 946,204,000	\$ -	\$ 15,360,000	\$ 961,564,000

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: Finance
SUBJECT: Operations and Maintenance

Branch	2007-08 Main Estimates plus Supp. App. No. 1 & 2 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Policy and Planning	\$ 3,810,000	\$ -	\$ (100,000)	\$ 3,710,000
Inter-departmental transfer of \$100,000 from the Department of Finance 'Operations and Maintenance' to the Department of Community and Government Services 'Capital' to fund reconfiguration of the Department of Finance office space in the Enokhok Office Building in Cambridge Bay.				
TOTAL POLICY AND PLANNING	\$ 3,810,000	\$ -	\$ (100,000)	\$ 3,710,000

TOTAL DEPARTMENT	\$ 53,668,000	\$ -	\$ (100,000)	\$ 53,568,000
-------------------------	----------------------	-------------	---------------------	----------------------

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

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

Branch	2007-08 Main Estimates plus Supp. App. No. 1 & 2 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 3,350,000	\$ -	\$ 200,000	\$ 3,550,000
Inter-departmental transfer of \$200,000 from the Department of Education to the Department of Culture, Language, Elders and Youth to fund the Cultural School Coordinator position.				
TOTAL DIRECTORATE	\$ 3,350,000	\$ -	\$ 200,000	\$ 3,550,000

TOTAL DEPARTMENT	\$ 18,937,000	\$ -	\$ 200,000	\$ 19,137,000
-------------------------	----------------------	-------------	-------------------	----------------------

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: Education
SUBJECT: Operations and Maintenance

Branch	2007-08 Main Estimates plus Supp. App. No. 1 & 2 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Adult Education and Post Secondary Services	\$ 24,879,000	\$ -	\$ (200,000)	\$ 24,679,000
TOTAL ADULT EDUCATION AND POST SECONDARY SERVICES	\$ 24,879,000	\$ -	\$ (200,000)	\$ 24,679,000

Inter-departmental transfer of \$200,000 to the Department of Culture, Language, Elders and Youth from the Department of Education to fund the Cultural School Coordinator position.

TOTAL DEPARTMENT	\$ 192,792,000	\$ -	\$ (200,000)	\$ 192,592,000
-------------------------	-----------------------	-------------	---------------------	-----------------------

**GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3**

DEPARTMENT: Health and Social Services
SUBJECT: Operations and Maintenance

Branch	2007-08 Main Estimates plus Supp. App. No. 1 & 2 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Healthy Children, Families and Communities	\$ 44,380,000	\$ -	\$ 1,500,000	\$ 45,880,000
To provide funding of \$1,150,000 for Residential Care programs to prevent a budget shortfall due to increased demand in care and higher contract fees for the delivery of care.				
To provide funding of \$350,000 for Shelter Programs contributions to prevent a budget shortfall of the Family Violence Shelters Contributions due to increased demand and higher cost of delivering services.				
TOTAL HEALTHY CHILDREN, FAMILIES AND COMMUNITIES	\$ 44,380,000	\$ -	\$ 1,500,000	\$ 45,880,000
Treatment	\$ 118,792,000	\$ -	\$ 8,725,000	\$ 127,517,000
To provide funding of \$4,300,000 for the Agency Nurses Contracts to offset a projected year-end budget shortfall due to difficulties attracting indeterminate Nurses, thus having to continue to use Agency Nurses.				
To provide funding of \$4,425,000 for the Medical Travel program to offset a projected year-end budget shortfall due to increased costs of medical travel. The higher travel cost is partially due to an increase in the price of aviation fuel since November 2007.				
TOTAL TREATMENT	\$ 118,792,000	\$ -	\$ 8,725,000	\$ 127,517,000
TOTAL DEPARTMENT	\$ 237,557,000	\$ -	\$ 10,225,000	\$ 247,782,000

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: Environment
SUBJECT: Operations and Maintenance

Branch	2007-08 Main Estimates plus Supp. App. No. 1 & 2 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Wildlife Operations	\$ 10,130,000	\$ -	\$ (450,000)	\$ 9,680,000
<p>Intra-departmental transfer of \$450,000 from 'Operations and Maintenance' to 'Capital' to fund an estimated increase in construction costs for the Cambridge Bay wildlife office building.</p>				
TOTAL WILDLIFE OPERATIONS	\$ 10,130,000	\$ -	\$ (450,000)	\$ 9,680,000

TOTAL DEPARTMENT	\$ 17,261,000	\$ -	\$ (450,000)	\$ 16,811,000
-------------------------	----------------------	-------------	---------------------	----------------------

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: Community and Government Services
SUBJECT: Operations and Maintenance

Branch	2007-08 Main Estimates plus Supp. App. No. 1 & 2 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 7,667,000	\$ -	\$ 7,230,000	\$ 14,897,000
<p>Intra-departmental transfer of \$170,000 from 'Operations and Maintenance' to 'Capital' to fund a portion of the costs to repair the water tank in Resolute Bay.</p> <p>To provide \$7,400,000 to bring the Petroleum Products Stabilization Fund within the legislated limit of \$5,000,000.</p>				
TOTAL DIRECTORATE	\$ 7,667,000	\$ -	\$ 7,230,000	\$ 14,897,000
Community Support	\$ 55,451,000	\$ -	\$ 40,000	\$ 55,491,000
<p>Intra-departmental transfer of \$160,000 from 'Operations and Maintenance' to 'Capital' to fund a portion of the costs to repair the water tank in Resolute Bay.</p> <p>To provide \$200,000 to the Municipality of Cape Dorset through the Community Transfer Initiative to address cost overruns and bring the daily rates to foster parents within the existing program standards.</p>				
TOTAL COMMUNITY SUPPORT	\$ 55,451,000	\$ -	\$ 40,000	\$ 55,491,000
Capital Planning and Technical Services	\$ 23,816,000	\$ -	\$ (1,585,000)	\$ 22,231,000
<p>Intra-departmental transfer of \$1,585,000 from 'Operations and Maintenance' to 'Capital' to fund the following capital projects:</p> <p>Arviat - Maintenance garage repairs due to damage caused by fire \$ (225,000)</p> <p>Gjoa Haven - Water treatment facility repairs due to frozen water lines \$ (1,340,000)</p> <p>Resolute Bay - Water tank repairs \$ (20,000)</p>				
TOTAL CAPITAL PLANNING AND TECHNICAL SERVICES	\$ 23,816,000	\$ -	\$ (1,585,000)	\$ 22,231,000
TOTAL DEPARTMENT	\$ 153,021,000	\$ -	\$ 5,685,000	\$ 158,706,000