

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (Operations and Maintenance) No. 1

INTRODUCTION

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. They are 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 - 2008-09 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 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.

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

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2009**

**SCHEDULE 1
OPERATIONS AND MAINTENANCE**

Item Number	Department	Appropriation Authority Required
1	Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	-
3	Finance	5,573,000
4	Human Resources	-
5	Justice	75,000
6	Culture, Language, Elders and Youth	-
7	Education	427,000
8	Health and Social Services	-
9	Environment	2,292,000
10	Community and Government Services	93,000
11	Economic Development and Transportation	(1,492,000)
12	Nunavut Housing Corporation	850,000
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 7,818,000

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SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2009

OPERATIONS AND MAINTENANCE

Department	2008-09 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 14,159,000	\$ -	\$ -	\$ 14,159,000
2 Executive and Intergovernmental Affairs	11,240,000	-	-	11,240,000
3 Finance	54,156,000	-	5,573,000	59,729,000
4 Human Resources	18,019,000	-	-	18,019,000
5 Justice	66,749,000	-	75,000	66,824,000
6 Culture, Language, Elders and Youth	18,107,000	-	-	18,107,000
7 Education	197,072,000	-	427,000	197,499,000
8 Health and Social Services	252,388,000	-	-	252,388,000
9 Environment	16,126,000	-	2,292,000	18,418,000
10 Community and Government Services	155,288,000	-	93,000	155,381,000
11 Economic Development and Transportation	55,131,000	-	(1,492,000)	53,639,000
12 Nunavut Housing Corporation	112,817,000	-	850,000	113,667,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 971,252,000	\$ -	\$ 7,818,000	\$ 979,070,000

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Finance
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CENTRALLY ADMINISTERED FUNDS

To provide funding of \$1,000,000 from the Government of Nunavut and \$3,000,000 from the Community Development Trust to establish the Nunavut Outfitters Liability Protection Fund. This revolving fund will provide financial assistance to outfitters who are subject to third party liability claims.

To provide funding of \$1,573,000 to the Qulliq Energy Corporation to fund repairs to the generators at the power plant as a result of the Rankin Inlet power outage.

Total Centrally Administered Funds	\$ 30,620,000	\$ -	\$ 5,573,000	\$ 36,193,000
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TOTAL DEPARTMENT	\$ 54,156,000	\$ -	\$ 5,573,000	\$ 59,729,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Justice
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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CORRECTIONS

Inter-departmental transfer of \$75,000 from the Department of Community and Government Services to fund a Community Corrections Officer position in Cape Dorset that was previously funded through a contribution agreement with the municipality.

Total Corrections	\$ 18,607,000	\$ -	\$ 75,000	\$ 18,682,000
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TOTAL DEPARTMENT	\$ 66,749,000	\$ -	\$ 75,000	\$ 66,824,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Education
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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ADULT LEARNING AND POST SECONDARY SERVICES

To provide funding of \$427,000 from the Post-Secondary Education Infrastructure Trust for upgrades to the Nunavut Arctic College's information technology infrastructure. The upgrades will build capacity and capability for using distance-based education and learning technologies at all Community Learning Centres and campuses in Nunavut.

Total Adult Learning and Post Secondary Services	\$ 25,297,000	\$ -	\$ 427,000	\$ 25,724,000
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TOTAL DEPARTMENT	\$ 197,072,000	\$ -	\$ 427,000	\$ 197,499,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Environment
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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PROGRAM MANAGEMENT

Inter-departmental transfer of \$2,292,000 from the Department of Economic Development and Transportation to reflect the transfer of the Fisheries and Sealing division to the Department of Environment on March 17, 2008.

Total Program Management	\$	13,056,000	\$	-	\$	2,292,000	\$	15,348,000
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TOTAL DEPARTMENT	\$	16,126,000	\$	-	\$	2,292,000	\$	18,418,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Community and Government Services
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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COMMUNITY SUPPORT

Inter-departmental transfer of (\$75,000) to the Department of Justice to fund a Community Corrections Officer position in Cape Dorset that was previously funded through a contribution agreement with the municipality.

Total Community Support	\$ 54,851,000	\$ -	\$ (75,000)	\$ 54,776,000
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CAPITAL PLANNING AND TECHNICAL SERVICES

To provide funding of \$168,000 to fund repairs to water and sewage lines for private homeowners as a result of the Rankin Inlet power outage.

Total Capital Planning and Technical Services	\$ 24,140,000	\$ -	\$ 168,000	\$ 24,308,000
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TOTAL DEPARTMENT	\$ 155,288,000	\$ -	\$ 93,000	\$ 155,381,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Economic Development and Transportation
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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ECONOMIC DEVELOPMENT

Inter-departmental transfer of (\$2,292,000) from the Department of Economic Development and Transportation to reflect the transfer of the Fisheries and Sealing division to the Department of Environment on March 17, 2008.

To provide funding of \$800,000 from the Community Development Trust Fund. This funding will assist local economies by linking communities to resource-based industries like tourism, harvesting and mining. The funding will also be utilized to address economic downturns that occur in communities due to external factors beyond the control of local residents. The \$800,000 will support projects that address job training, skills development, response plans to significant and immediate impacts to a community's economic base and infrastructure initiatives that will lead to the development and diversification of local economies.

Total Economic Development	\$ 27,457,000	\$ -	\$ (1,492,000)	\$ 25,965,000
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TOTAL DEPARTMENT	\$ 55,131,000	\$ -	\$ (1,492,000)	\$ 53,639,000
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GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Nunavut Housing Corporation
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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NUNAVUT HOUSING CORPORATION

To provide funding of \$350,000 to be transferred to the Rankin Inlet Housing Association for the cost of repairs to its units as a result of the Rankin Inlet power outage.

To provide the Nunavut Housing Corporation \$500,000 from the Affordable Housing Program Trust Fund for funding to the Hillside Co-op for a major external retrofit project.

TOTAL CORPORATION	\$	112,817,000	\$	-	\$	850,000	\$	113,667,000
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