

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

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. 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 - 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. 3

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	6,100,000
3	Finance	-
4	Human Resources	-
5	Justice	4,943,000
6	Culture, Language, Elders and Youth	-
7	Education	(285,000)
8	Health and Social Services	7,354,000
9	Environment	-
10	Community and Government Services	146,000
11	Economic Development and Transportation	2,035,000
12	Nunavut Housing Corporation	240,000
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 20,533,000

GOVERNMENT OF NUNAVUT

2008-09 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, 2009**

OPERATIONS AND MAINTENANCE

Department	2008-09 Main Estimates plus Sup. Apps. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 14,580,000	\$ -	\$ -	\$ 14,580,000
2 Executive and Intergovernmental Affairs	11,906,000	-	6,100,000	18,006,000
3 Finance	63,911,000	-	-	63,911,000
4 Human Resources	18,914,000	-	-	18,914,000
5 Justice	69,427,000	-	4,943,000	74,370,000
6 Culture, Language, Elders and Youth	18,713,000	-	-	18,713,000
7 Education	204,262,000	-	(285,000)	203,977,000
8 Health and Social Services	262,355,000	-	7,354,000	269,709,000
9 Environment	19,428,000	-	-	19,428,000
10 Community and Government Services	165,096,000	-	146,000	165,242,000
11 Economic Development and Transportation	54,701,000	-	2,035,000	56,736,000
12 Nunavut Housing Corporation	118,782,000	-	240,000	119,022,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 1,022,075,000	\$ -	\$ 20,533,000	\$ 1,042,608,000

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates plus Sup. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	---	---------------------	------------------------------	------------------------

INTERGOVERNMENTAL AFFAIRS

Item 1

To provide funding of \$6,100,000 for projects proposed by the Energy Secretariat of the Department of Executive and Intergovernmental Affairs, \$5,000,000 from the Eco-Trust fund and \$1,100,000 for the Government of Nunavut's contribution to cost share the projects.

TOTAL INTERGOVERNMENTAL AFFAIRS	\$ 1,410,000	\$ -	\$ 6,100,000	\$ 7,510,000
--	---------------------	-------------	---------------------	---------------------

TOTAL DEPARTMENT	\$ 11,906,000	\$ -	\$ 6,100,000	\$ 18,006,000
-------------------------	----------------------	-------------	---------------------	----------------------

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: JUSTICE
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates plus Sup. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
DIRECTORATE				
Item 1				
To provide funding of \$487,000 for the Legal Services Board to replace the Vote 4/5 "Investment Fund Agreement" that is now being advanced to the Government of Nunavut through Vote 1 into the Consolidated Revenue Fund by the Federal Government.				
Item 2				
To provide partial funding of \$53,000 for the new position of Assistant Deputy Minister - Attorney General.				
TOTAL DIRECTORATE	\$ 9,903,000	\$ -	\$ 540,000	\$ 10,443,000
LAW ENFORCEMENT				
Item 3				
To provide funding of \$968,000 for the Law Enforcement Contract with the RCMP to cover phase 1 of the new national Back-Up Policy to ensure a consistent and responsible approach incorporating integrated and ongoing risk management to requests for police service.				
TOTAL LAW ENFORCEMENT	\$ 23,748,000	\$ -	\$ 968,000	\$ 24,716,000
CORRECTIONS				
Item 4				
To provide funding of \$3,390,000 for the increase to out-of-territory inmate costs associated with the per diem increases charged by the Yellowknife Correctional Facility and the Ottawa-Carleton Correctional Facility, as well as the increase in number of Nunavut inmates resulting from the federal government's Bill C9.				
TOTAL CORRECTIONS	\$ 19,377,000	\$ -	\$ 3,390,000	\$ 22,767,000
LAWYER SUPPORT SERVICES				
Item 5				
To provide funding for the creation of an additional lawyer position with the Legal and Constitutional Division to provide advice on inter-jurisdictional negotiations and policy.				
TOTAL LAWYER SUPPORT SERVICES	\$ 2,743,000	\$ -	\$ 45,000	\$ 2,788,000
TOTAL DEPARTMENT	\$ 69,427,000	\$ -	\$ 4,943,000	\$ 74,370,000

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: EDUCATION
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates plus Sup. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	---	---------------------	------------------------------	------------------------

DIRECTORATE

Item 1

To provide funding of (\$285,000) for new flooring for the Nuiyak School in Sanikiluak. As this is a transfer from Vote 1 to Vote 2, there is no net financial impact on the Government of Nunavut.

TOTAL DIRECTORATE	\$	1,478,000	\$	-	\$	(285,000)	\$	1,193,000
--------------------------	----	------------------	----	---	----	------------------	----	------------------

TOTAL DEPARTMENT	\$	204,262,000	\$	-	\$	(285,000)	\$	203,977,000
-------------------------	----	--------------------	----	---	----	------------------	----	--------------------

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: HEALTH & SOCIAL SERVICES
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates plus Sup. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	---	---------------------	------------------------------	------------------------

HEALTH INSURANCE PROGRAMS

Item 1

To provide funding of \$1,400,000 for the increased cost relating to services provided in Out of Territory Hospitals.

Item 2

To provide funding of \$1,620,000 to increase the base level of funding equivalent to the Contribution Agreement with Health Canada.

TOTAL HEALTH INSURANCE PROGRAMS	\$ 55,471,000	\$ -	\$ 3,020,000	\$ 58,491,000
--	----------------------	-------------	---------------------	----------------------

SOCIAL SERVICES

Item 3

To provide funding of \$4,334,000 for the increased cost relating to Mental Health and Social Service placements in Residential Care Facilities.

TOTAL SOCIAL SERVICES	\$ 33,645,000	\$ -	\$ 4,334,000	\$ 37,979,000
------------------------------	----------------------	-------------	---------------------	----------------------

TOTAL DEPARTMENT	\$ 262,355,000	\$ -	\$ 7,354,000	\$ 269,709,000
-------------------------	-----------------------	-------------	---------------------	-----------------------

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: Community and Government Services
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates plus Sup. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	---	---------------------	------------------------------	------------------------

COMMUNITY SUPPORT

Item 1

To provide funding of \$146,000 for the Cape Dorset Community Transfer Initiative program.

TOTAL COMMUNITY SUPPORT	\$	59,395,000	\$	-	\$	146,000	\$	59,541,000
--------------------------------	-----------	-------------------	-----------	----------	-----------	----------------	-----------	-------------------

TOTAL DEPARTMENT	\$	165,096,000	\$	-	\$	146,000	\$	165,242,000
-------------------------	-----------	--------------------	-----------	----------	-----------	----------------	-----------	--------------------

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: ECONOMIC DEVELOPMENT & TRANSPORTATION
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates plus Sup. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	---	---------------------	------------------------------	------------------------

TRANSPORTATION

Item 1

To provide partial funding of (\$352,000) for the renovation of office space for the Motor Vehicles division. As this is a transfer of funds between Votes 1 and 2, there is no net financial implication for the Government of Nunavut.

TOTAL TRANSPORTATION	\$	20,070,000	\$	-	\$	(352,000)	\$	19,718,000
-----------------------------	-----------	-------------------	-----------	----------	-----------	------------------	-----------	-------------------

ECONOMIC DEVELOPMENT

Item 2

To provide additional funding of \$2,387,000 for the Small Community Initiatives Program.

TOTAL ECONOMIC DEVELOPMENT	\$	26,521,000	\$	-	\$	2,387,000	\$	28,908,000
-----------------------------------	-----------	-------------------	-----------	----------	-----------	------------------	-----------	-------------------

TOTAL DEPARTMENT	\$	54,701,000	\$	-	\$	2,035,000	\$	56,736,000
-------------------------	-----------	-------------------	-----------	----------	-----------	------------------	-----------	-------------------

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 3

DEPARTMENT: NUNAVUT HOUSING CORPORATION
SUBJECT: Operations and Maintenance

Branch	2008-09 Main Estimates plus Sup. App. No. 1 & 2 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
--------	---	---------------------	------------------------------	------------------------

NUNAVUT HOUSING CORPORATION

Item 1

To provide the Nunavut Housing Corporation \$240,000 from the Affordable Housing Program Trust Fund for funding the Sivummut House, Iqaluit.

TOTAL CORPORATION	\$	118,782,000	\$	-	\$	240,000	\$	119,022,000
--------------------------	----	--------------------	----	---	----	----------------	----	--------------------

TOTAL CORPORATION	\$	118,782,000	\$	-	\$	240,000	\$	119,022,000
--------------------------	----	--------------------	----	---	----	----------------	----	--------------------
