

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

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

**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT**

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

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 & 3 (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 | 18,006,000 | - | | 18,006,000 |
| 3 Finance | 63,911,000 | - | - | 63,911,000 |
| 4 Human Resources | 18,914,000 | - | - | 18,914,000 |
| 5 Justice | 74,370,000 | - | | 74,370,000 |
| 6 Culture, Language, Elders and Youth | 18,713,000 | - | - | 18,713,000 |
| 7 Education | 203,977,000 | - | | 203,977,000 |
| 8 Health and Social Services | 269,709,000 | - | 12,000,000 | 281,709,000 |
| 9 Environment | 19,428,000 | - | - | 19,428,000 |
| 10 Community and Government Services | 165,242,000 | - | | 165,242,000 |
| 11 Economic Development and Transportation | 56,736,000 | - | | 56,736,000 |
| 12 Nunavut Housing Corporation | 119,022,000 | - | | 119,022,000 |
| TOTAL OPERATIONS AND MAINTENANCE | \$ 1,042,608,000 | \$ - | \$ 12,000,000 | \$ 1,054,608,000 |

GOVERNMENT OF NUNAVUT

2008-09 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: HEALTH & SOCIAL SERVICES
SUBJECT: Operations and Maintenance

| Branch | 2008-09 Main Estimates plus Sup. App. No. 1, 2 & 3 (Includes inter- branch transfers) | Special Warrants | Not Previously Authorized | Total Appropriation |
|---|--|---------------------|------------------------------|------------------------|
| Social Services | | | | |
| Item 1 | | | | |
| To provide funding of \$1,018,000 for over expenditures incurred during fiscal year 2008-2009 for the following programs: | | | | |
| Foster Care Program | | | \$ 573,000 | |
| Residential Care Contracts | | | \$ 445,000 | |
| | | | <u>\$ 1,018,000</u> | |
| TOTAL SOCIAL SERVICES | \$ 37,979,000 | \$ - | \$ 1,018,000 | \$ 38,997,000 |
| Health Insurance Programs | | | | |
| Item 2 | | | | |
| To provide funding of \$8,084,000 for over expenditures incurred during fiscal year 2008-2009 for the following programs: | | | | |
| Non-Insured Health Benefits | | | \$ 2,909,000 | |
| Out of Territory Hospital Services | | | \$ 2,479,000 | |
| Out of Territory Physicians | | | \$ 2,252,000 | |
| Extended Health Benefits | | | \$ 444,000 | |
| | | | <u>\$ 8,084,000</u> | |
| TOTAL HEALTH INSURANCE PROGRAMS | \$ 58,491,000 | \$ - | \$ 8,084,000 | \$ 66,575,000 |
| Treatment | | | | |
| Item 3 | | | | |
| To provide funding of \$2,898,000 for over expenditures incurred during fiscal year 2008-2009 for the following programs: | | | | |
| Medical Travel Costs | | | \$ 1,369,000 | |
| Lab Services | | | \$ 1,022,000 | |
| Physicians Services Travel Costs | | | \$ 507,000 | |
| | | | <u>\$ 2,898,000</u> | |
| TOTAL TREATMENT | \$ 145,147,000 | \$ - | \$ 2,898,000 | \$ 148,045,000 |
| TOTAL DEPARTMENT | \$ 269,709,000 | \$ - | \$ 12,000,000 | \$ 281,709,000 |