

**GOVERNMENT OF NUNAVUT**  
**2009-10 SUPPLEMENTARY APPROPRIATION (Operations and Maintenance ) No. 1**

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**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 -            2009-10 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**

**2009-10 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, 2010**

**SCHEDULE 1  
OPERATIONS AND MAINTENANCE**

<b>Item Number</b>	<b>Department</b>	<b>Appropriation Authority Required</b>
1	Legislative Assembly	\$ 708,000
2	Executive and Intergovernmental Affairs	189,000
3	Finance	(410,000)
4	Human Resources	-
5	Justice	501,000
6	Culture, Language, Elders and Youth	-
7	Education	-
8	Health and Social Services	16,637,000
9	Environment	-
10	Community and Government Services	(1,121,000)
11	Economic Development and Transportation	1,331,000
12	Nunavut Housing Corporation	-
16	Nunavut Arctic College	-
<b>OPERATIONS AND MAINTENANCE APPROPRIATION</b>		<b>\$ 17,835,000</b>

**GOVERNMENT OF NUNAVUT**

**2009-10 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, 2010**

**OPERATIONS AND MAINTENANCE**

<b>Department</b>	<b>2009-10 Main Estimates (Includes inter- branch transfers)</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
1 Legislative Assembly	\$ 14,986,000	\$ -	\$ 708,000	\$ 15,694,000
2 Executive and Intergovernmental Affairs	13,856,000	-	189,000	14,045,000
3 Finance	54,883,000	-	(410,000)	54,473,000
4 Human Resources	22,367,000	-	-	22,367,000
5 Justice	76,002,000	-	501,000	76,503,000
6 Culture, Language, Elders and Youth	21,161,000	-	-	21,161,000
7 Education	194,601,000	-	-	194,601,000
8 Health and Social Services	258,192,000	-	16,637,000	274,829,000
9 Environment	19,998,000	-	-	19,998,000
10 Community and Government Services	170,723,000	-	(1,121,000)	169,602,000
11 Economic Development and Transportation	54,055,000	-	1,331,000	55,386,000
12 Nunavut Housing Corporation	128,168,000	-	-	128,168,000
16 Nunavut Arctic College	21,881,000	-	-	21,881,000
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>\$ 1,050,873,000</b>	<b>\$ -</b>	<b>\$ 17,835,000</b>	<b>\$ 1,068,708,000</b>

GOVERNMENT OF NUNAVUT

2009-10 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: OFFICE OF THE LEGISLATIVE ASSEMBLY  
SUBJECT: Operations and Maintenance

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Branch	2009-10 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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EXPENDITURES ON BEHALF OF MEMBERS

Item 1

To provide funding of \$708,000 for the pension deficit under the Legislative Assembly Retiring Allowances Fund.

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<b>Total Expenditures on Behalf of Members</b>	<b>\$</b>	<b>6,025,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>708,000</b>	<b>\$</b>	<b>6,733,000</b>
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<b>TOTAL DEPARTMENT</b>	<b>\$</b>	<b>14,986,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>708,000</b>	<b>\$</b>	<b>15,694,000</b>
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**GOVERNMENT OF NUNAVUT**

**2009-10 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1**

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**DEPARTMENT: EXECUTIVE AND INTERGOVERNMENTAL AFFAIRS**  
**SUBJECT: Operations and Maintenance**

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Branch	2009-10 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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**INTERGOVERNMENTAL AFFAIRS**

**Item 1**

To provide one-time funding of \$189,000, from the EcoTrust fund, for the Energy Secretariat of the Department of Executive and Intergovernmental Affairs to carry out a public awareness campaign to encourage energy conservation and efficiency.

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<b>Total Intergovernmental Affairs</b>	\$	1,634,000	\$	-	\$	189,000	\$	1,823,000
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<b>TOTAL DEPARTMENT</b>	\$	13,856,000	\$	-	\$	189,000	\$	14,045,000
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**GOVERNMENT OF NUNAVUT**

**2009-10 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1**

**DEPARTMENT: FINANCE**  
**SUBJECT: Operations and Maintenance**

Branch	2009-10 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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**FINANCIAL MANAGEMENT**

**Item 1**

Interdepartmental transfer of (\$60,000) from Vote 1 (Operations and Maintenance) of the Department of Finance to Vote 2 (Capital) of the Department of Community and Government Services for renovations to the offices in the Parnaivik Building. As this is a transfer of funds between votes and departments, there is no financial implication for the Government of Nunavut.

<b>Total Financial Management</b>	\$	<b>2,534,000</b>	\$	-	\$	<b>(60,000)</b>	\$	<b>2,474,000</b>
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**DIRECTORATE**

**Item 2**

Interdepartmental transfer of (\$350,000) from the Department of Finance Vote 1 (Operations and Maintenance) to the Department of Community and Government Services Vote 2 (Capital) to fund required leasehold improvements and associated fixtures, furniture and equipment for new office space in Rankin Inlet.

Leasehold Improvements	\$	250,000
Fixtures, Furniture and Equipment	\$	100,000
	\$	<u>350,000</u>

As this is a transfer of funds between departments and votes, there is no financial implication for the Government of Nunavut.

<b>Total Directorate</b>	\$	<b>1,707,000</b>	\$	-	\$	<b>(350,000)</b>	\$	<b>1,357,000</b>
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<b>TOTAL DEPARTMENT</b>	\$	<b>54,883,000</b>	\$	-	\$	<b>(410,000)</b>	\$	<b>54,473,000</b>
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GOVERNMENT OF NUNAVUT

2009-10 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: JUSTICE  
SUBJECT: Operations and Maintenance

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Branch	2009-10 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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LAW ENFORCEMENT

Item 1

To provide funding of \$501,000 for the Law Enforcement Contract with the RCMP, representing 50% of the increased cost associated with the implementation of the Operational Response Allowance policy. The Department of Justice will fund the remaining 50% from within its existing appropriation for 2009-2010.

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<b>Total Law Enforcement</b>	<b>\$ 25,110,000</b>	<b>\$ -</b>	<b>\$ 501,000</b>	<b>\$ 25,611,000</b>
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<b>TOTAL DEPARTMENT</b>	<b>\$ 76,002,000</b>	<b>\$ -</b>	<b>\$ 501,000</b>	<b>\$ 76,503,000</b>
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**GOVERNMENT OF NUNAVUT**

**2009-10 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1**

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**DEPARTMENT: HEALTH AND SOCIAL SERVICES**  
**SUBJECT: Operations and Maintenance**

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Branch	2009-10 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>TREATMENT</b>				
<b>Item 1</b> To provide funding of \$5,148,000 for the increased cost of Medical Travel.				
<b>Item 2</b> To provide funding of \$1,088,000 for increases to contract services provided for Lab Services.				
<b>Item 3</b> To provide funding of \$1,071,000 for the increased cost of providing Physicians Services.				
<b>Total Treatment</b>	\$ 151,757,000	\$ -	\$ 7,307,000	\$ 159,064,000

**PUBLIC HEALTH**

- Item 4**  
To provide funding of \$1,588,000 for the H1N1 Vaccination Program for all Nunavummiut.
- Item 5**  
To provide funding of \$341,000 for the Cervical Cancer Immunization Program.

<b>Total Public Health</b>	\$ 8,212,000	\$ -	\$ 1,929,000	\$ 10,141,000
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**SOCIAL SERVICES**

- Item 6**  
To provide funding of \$2,918,000 for Residential Care Services due to an increase in the number of clients requiring services, the complexity of the care and the increased cost of services.

<b>Total Social Services</b>	\$ 34,721,000	\$ -	\$ 2,918,000	\$ 37,639,000
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**HEALTH INSURANCE PROGRAMS**

- Item 7**  
To provide funding of \$2,566,000 for the increased cost of providing Out of Territory Physicians.
- Item 8**  
To provide funding of \$1,377,000 to cover additional expenses for Out of Territory Hospital Services.



**GOVERNMENT OF NUNAVUT**

**2009-10 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1**

**DEPARTMENT: HEALTH AND SOCIAL SERVICES**  
**SUBJECT: Operations and Maintenance**

<b>Branch</b>	<b>2009-10 Main Estimates (Includes inter- branch transfers)</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
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**Item 9**

To provide funding of \$540,000 for the Extended Health Benefits Program due to both price and volume changes which have led to increased costs to the program.

<b>Total Health Insurance Programs</b>	\$	<b>38,262,000</b>	\$	-	\$	<b>4,483,000</b>	\$	<b>42,745,000</b>
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<b>TOTAL DEPARTMENT</b>	\$	<b>258,192,000</b>	\$	-	\$	<b>16,637,000</b>	\$	<b>274,829,000</b>
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**GOVERNMENT OF NUNAVUT**

**2009-10 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1**

**DEPARTMENT:** COMMUNITY AND GOVERNMENT SERVICES  
**SUBJECT:** Operations and Maintenance

Branch	2009-10 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>GOVERNMENT SERVICES</b>				
<b>Item 1</b>				
Intradepartmental transfer of (\$700,000) from Vote 1 (Operations and Maintenance) to Vote 2 (Capital) to fund the following capital projects.				
Iqaluit Federal Building Renovations			\$ 260,000	
Repair and Upgrade to the Gjoa Haven Water System			1,000,000	
			\$ 1,260,000	
As this is a transfer of funds between votes, there is no financial implication for the Government of Nunavut.				
<b>Item 2</b>				
To provide funding of \$139,000 for the lease of an additional 3,422 square feet of office space, in the Kanaknaq Investments Building in Rankin Inlet, for the Department of Finance.				
<b>Total Government Services</b>	<b>\$ 67,985,000</b>	<b>\$ -</b>	<b>\$ (561,000)</b>	<b>\$ 67,424,000</b>
<b>CAPITAL PLANNING AND TECHNICAL SERVICES</b>				
<b>Item 3</b>				
Intradepartmental transfer of (\$560,000) from Vote 1 (Operations and Maintenance) to Vote 2 (Capital) to fund the following capital projects.				
Iqaluit Federal Building Renovations			\$ 260,000	
Repair and Upgrade to the Gjoa Haven Water System			1,000,000	
			\$ 1,260,000	
As this is a transfer of funds between votes, there is no financial implication for the Government of Nunavut.				
<b>Total Capital Planning and Technical Services</b>	<b>\$ 27,006,000</b>	<b>\$ -</b>	<b>\$ (560,000)</b>	<b>\$ 26,446,000</b>
<b>TOTAL DEPARTMENT</b>	<b>\$ 170,723,000</b>	<b>\$ -</b>	<b>\$ (1,121,000)</b>	<b>\$ 169,602,000</b>

**GOVERNMENT OF NUNAVUT**

**2009-10 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1**

**DEPARTMENT: ECONOMIC DEVELOPMENT AND TRANSPORTATION**  
**SUBJECT: Operations and Maintenance**

Branch	2009-10 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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**ECONOMIC DEVELOPMENT**

**Item 1**

To provide funding of \$1,331,000 for the carryover of the Small Community Initiatives Program Funding (Northern Strategy Trust Fund) from the 2008-2009 fiscal year. As this is a carryover of funds from the previous fiscal year, there is no financial implication to the Government of Nunavut.

<b>Total Economic Development</b>	\$ 23,060,000	\$ -	\$ 1,331,000	\$ 24,391,000
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<b>TOTAL DEPARTMENT</b>	\$ 54,055,000	\$ -	\$ 1,331,000	\$ 55,386,000
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