

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2004

SCHEDULE 1
OPERATIONS AND MAINTENANCE

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 295,000
2	Executive & Intergovernmental Affairs	420,000
3	Finance	8,823,000
4	Human Resources	1,368,000
5	Justice	459,000
6	Public Works and Services	1,179,000
7	Community Government & Transportation	546,000
8	Culture, Language, Elders & Youth	312,000
9	Education	4,104,000
10	Health & Social Services	1,753,000
11	Sustainable Development	588,000
12	Nunavut Housing Corporation	180,000
OPERATIONS & MAINTENANCE APPROPRIATION		\$ 20,027,000

GOVERNMENT OF NUNAVUT
2003- 04 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, 2004

OPERATIONS AND MAINTENANCE

Department	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 12,465,000	\$ -	\$ 295,000	\$ 12,760,000
2 Executive & Intergovernmental Affairs	9,925,000	-	420,000	10,345,000
3 Finance	47,513,000	-	8,823,000	56,336,000
4 Human Resources	17,997,000	-	1,368,000	19,365,000
5 Justice	46,907,000	-	459,000	47,366,000
6 Public Works and Services	58,153,000	-	1,179,000	59,332,000
7 Community Government & Transportation	73,409,000	-	546,000	73,955,000
8 Culture, Language, Elders & Youth	8,951,000	-	312,000	9,263,000
9 Education	158,741,000	-	4,104,000	162,845,000
10 Health & Social Services	178,570,000	-	1,753,000	180,323,000
11 Sustainable Development	34,506,000	-	588,000	35,094,000
12 Nunavut Housing Corporation	77,309,000	-	180,000	77,489,000
TOTAL OPERATIONS & MAINTENANCE	\$ 724,446,000	\$ -	\$ 20,027,000	\$ 744,473,000

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: Legislative Assembly
SUBJECT: Operations and Maintenance

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 12,465,000	\$ -	\$ 295,000	\$ 12,760,000

To provide funding of \$126,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

To provide funding of \$169,000 for year-end adjustments for Employee Leave and Benefits.

TOTAL DEPARTMENT	\$ 12,465,000	\$ -	\$ 295,000	\$ 12,760,000
-------------------------	---------------	------	------------	----------------------

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: Executive and Intergovernmental Affairs
SUBJECT: Operations and Maintenance

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 9,925,000	\$ -	\$ 420,000	\$ 10,345,000

To provide funding of \$179,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

To provide funding of \$241,000 for the following year-end adjustments:

Employee Leave and Benefits	\$ 235,000
Allowance for Doubtful Accounts	6,000
	<u>\$ 241,000</u>

TOTAL DEPARTMENT	\$ 9,925,000	\$ -	\$ 420,000	\$ 10,345,000
-------------------------	---------------------	-------------	-------------------	----------------------

2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: Finance
SUBJECT: Operations and Maintenance

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 47,513,000	\$ -	\$ 8,823,000	\$ 56,336,000

To provide funding of \$391,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and

of year-end to the potential of the

\$ 250,000
182,000
\$ 432,000

TOTAL DEPARTMENT	\$ 47,513,000	\$ -	\$ 8,823,000	\$ 56,336,000
-------------------------	---------------	------	--------------	----------------------

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: Human Resources
SUBJECT: Operations and Maintenance

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 17,997,000	\$ -	\$ 1,368,000	\$ 19,365,000

To provide funding of \$217,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

To provide funding of \$1,151,000 for year-end adjustments for Employee Leave and Benefits.

TOTAL DEPARTMENT	\$ 17,997,000	\$ -	\$ 1,368,000	\$ 19,365,000
-------------------------	----------------------	-------------	---------------------	----------------------

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: Justice
SUBJECT: Operations and Maintenance

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 46,907,000	\$ -	\$ 459,000	\$ 47,366,000

To provide funding of \$409,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

To provide funding of \$50,000 for year-end adjustments for Employee Leave and Benefits.

TOTAL DEPARTMENT	\$ 46,907,000	\$ -	\$ 459,000	\$ 47,366,000
-------------------------	----------------------	-------------	-------------------	----------------------

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: Public Works and Services
SUBJECT: Operations and Maintenance

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 58,153,000	\$ -	\$ 1,179,000	\$ 59,332,000

To provide funding of \$431,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

To provide funding of \$748,000 for the following year-end adjustments:

Employee Leave and Benefits	\$ 351,000
Allowance for Doubtful Accounts	397,000
	<u>\$ 748,000</u>

TOTAL DEPARTMENT	\$ 58,153,000	\$ -	\$ 1,179,000	\$ 59,332,000
-------------------------	---------------	------	--------------	---------------

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: Community Government and Transportation
SUBJECT: Operations and Maintenance

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 73,409,000	\$ -	\$ 546,000	\$ 73,955,000

To provide funding of \$315,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

To provide funding of \$231,000 for the following year-end adjustments:

Employee Leave and Benefits	\$ 77,000
Allowance for Doubtful Accounts	154,000
	<u>\$ 231,000</u>

TOTAL DEPARTMENT	\$ 73,409,000	\$ -	\$ 546,000	\$ 73,955,000
-------------------------	---------------	------	------------	---------------

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

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

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 8,951,000	\$ -	\$ 312,000	\$ 9,263,000

To provide funding of \$89,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

To provide funding of \$223,000 for the following year-end adjustments:

Employee Leave and Benefits	\$ 217,000
Allowance for Doubtful Accounts	6,000
	<u>\$ 223,000</u>

TOTAL DEPARTMENT	\$ 8,951,000	\$ -	\$ 312,000	\$ 9,263,000
-------------------------	--------------	------	------------	--------------

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: Education
SUBJECT: Operations and Maintenance

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 158,741,000	\$ -	\$ 4,104,000	\$ 162,845,000

To provide funding of \$988,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

To provide funding of \$272,000 for Nunavut Arctic College to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

To provide funding of \$2,844,000 for the following year-end adjustments:

Employee Leave and Benefits	\$ 2,672,000
Allowance for Doubtful Accounts	172,000
	<u>\$ 2,844,000</u>

TOTAL DEPARTMENT	\$ 158,741,000	\$ -	\$ 4,104,000	\$ 162,845,000
-------------------------	----------------	------	--------------	-----------------------

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: Health and Social Services
SUBJECT: Operations and Maintenance

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 178,570,000	\$ -	\$ 1,753,000	\$ 180,323,000

To provide funding of \$1,280,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

To provide funding of \$473,000 for the following year-end adjustments:

Employee Leave and Benefits	\$ 424,000
Allowance for Doubtful Accounts	49,000
	<u>\$ 473,000</u>

TOTAL DEPARTMENT	\$ 178,570,000	\$ -	\$ 1,753,000	\$ 180,323,000
-------------------------	----------------	------	--------------	-----------------------

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: Sustainable Development
SUBJECT: Operations and Maintenance

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 34,506,000	\$ -	\$ 588,000	\$ 35,094,000

To provide funding of \$295,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

To provide funding of \$293,000 for the following year-end adjustments:

Employee Leave and Benefits	\$ 142,000
Allowance for Doubtful Accounts	151,000
	<u>\$ 293,000</u>

TOTAL DEPARTMENT	\$ 34,506,000	\$ -	\$ 588,000	\$ 35,094,000
-------------------------	---------------	------	------------	---------------

GOVERNMENT OF NUNAVUT
2003- 04 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 4

DEPARTMENT: Nunavut Housing Corporation
SUBJECT: Operations and Maintenance

Branch	2003- 04 Main Estimates plus Supp. No. 1 No. 2 and No. 3 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Various	\$ 77,309,000	\$ -	\$ 180,000	\$ 77,489,000

To provide funding of \$180,000 to reflect the retro-active costs of Compensation and Benefits and Northern Allowance contained in the new collective agreement between the Government of Nunavut and the Nunavut Employees Union. The new collective agreement was effective as of April 1, 2003.

TOTAL DEPARTMENT	\$ 77,309,000	\$ -	\$ 180,000	\$ 77,489,000
-------------------------	---------------	------	------------	---------------
