

GOVERNMENT OF NUNAVUT
2006- 07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2007

SCHEDULE 1
OPERATIONS AND MAINTENANCE

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -
2	Executive & Intergovernmental Affairs	-
3	Finance	2,495,000
4	Human Resources	-
5	Justice	504,000
6	Culture, Language, Elders & Youth	160,000
7	Education	3,617,000
8	Health & Social Services	-
9	Environment	369,000
10	Community and Government Services	2,839,000
11	Economic Development and Transportation	1,716,000
12	Nunavut Housing Corporation	(2,683,000)
OPERATIONS & MAINTENANCE APPROPRIATION		\$ 9,017,000

**GOVERNMENT OF NUNAVUT
2006- 07 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, 2007**

OPERATIONS AND MAINTENANCE

Department	2006- 07 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 13,809,000	\$ -	\$ -	\$ 13,809,000
2 Executive & Intergovernmental Affairs	11,306,000	-	-	11,306,000
3 Finance	50,186,000	-	2,495,000	52,681,000
4 Human Resources	18,019,000	-	-	18,019,000
5 Justice	56,368,000	-	504,000	56,872,000
6 Culture, Language, Elders & Youth	16,219,000	-	160,000	16,379,000
7 Education	184,268,000	-	3,617,000	187,885,000
8 Health & Social Services	224,709,000	-	-	224,709,000
9 Environment	16,642,000	-	369,000	17,011,000
10 Community and Government Services	140,542,000	-	2,839,000	143,381,000
11 Economic Development and Transportation	46,080,000	1,716,000	-	47,796,000
12 Nunavut Housing Corporation	95,121,000	-	(2,683,000)	92,438,000
TOTAL OPERATIONS & MAINTENANCE	\$ 873,269,000	\$ 1,716,000	\$ 7,301,000	\$ 882,286,000

GOVERNMENT OF NUNAVUT
2006- 07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Finance
SUBJECT: Operations and Maintenance

Branch	2006- 07 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 1,798,000	\$ -	\$ 2,495,000	\$ 4,293,000
TOTAL DIRECTORATE	\$ 1,798,000	\$ -	\$ 2,495,000	\$ 4,293,000

To provide funding of \$2,495,000 to strengthen financial management across departments and public agencies. These additional resources will be utilized to address many of the concerns expressed by the Auditor General in her recent report to the Legislative Assembly in Nunavut.

TOTAL DEPARTMENT	\$ 50,186,000	\$ -	\$ 2,495,000	\$ 52,681,000
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GOVERNMENT OF NUNAVUT
2006- 07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Justice
SUBJECT: Operations and Maintenance

Branch	2006- 07 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Lawyer Support Services	\$ 2,379,000	\$ -	\$ 450,000	\$ 2,829,000
<p>To provide funding of \$450,000 for the costs associated with the creation of five (5) lawyer positions. These positions are to be filled by the recent graduates of the Akitsiraq Law School program.</p>				
TOTAL LAWYER SUPPORT SERVICES	\$ 2,379,000	\$ -	\$ 450,000	\$ 2,829,000
Corrections	\$ 15,520,000	\$ -	\$ 54,000	\$ 15,574,000
<p>Inter-departmental transfer of \$54,000 from the Department of Community and Government Services (CGS) for costs associated with a paper products recycling program. The Young Offenders Program will provide the needed assistance with the collection and transportation of waste paper and cardboard from GN offices in Iqaluit to the CGS warehouse.</p>				
TOTAL CORRECTIONS	\$ 15,520,000	\$ -	\$ 54,000	\$ 15,574,000
TOTAL DEPARTMENT	\$ 56,368,000	\$ -	\$ 504,000	\$ 56,872,000

GOVERNMENT OF NUNAVUT
2006- 07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

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

Branch	2006- 07 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Programs	\$ 2,586,000	\$ -	\$ 160,000	\$ 2,746,000
TOTAL COMMUNITY PROGRAMS	\$ 2,586,000	\$ -	\$ 160,000	\$ 2,746,000

To provide funding of \$160,000 for an assessment of sport, recreation and physical activity facilities in Nunavut. This project will create an inventory of facilities and will catalogue the physical condition, repair requirements and design of each structure. The total cost is \$300,000, of which \$140,000 will be funded internally.

TOTAL DEPARTMENT	\$ 16,219,000	\$ -	\$ 160,000	\$ 16,379,000
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GOVERNMENT OF NUNAVUT
2006- 07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Education
SUBJECT: Operations and Maintenance

Branch	2006- 07 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Adult Learning & Post Secondary Services	\$ 24,188,000	\$ -	\$ 657,000	\$ 24,845,000
<p>To provide funding of \$150,000 as a contribution to Nunavut Arctic College for the creation of a trades coordinator position and related operations and maintenance costs for the development and operation of the proposed Nunavut Trades School.</p> <p>To provide funding of \$507,000 for the implementation of the Cape Dorset Project Training Plan. This Plan will serve as a pilot project to incorporate the recommendations of the NNI Comprehensive Review and Pinasuaqtavut that calls for more trades and trade related training in the local workforce.</p>				
TOTAL ADULT LEARNING & POST SECONDARY SERVICES	\$ 24,188,000	\$ -	\$ 657,000	\$ 24,845,000
Curriculum & School Services	\$ 10,003,000	\$ -	\$ 1,549,000	\$ 11,552,000
<p>To provide funding of \$1,549,000 for additional program resources for staff and students, and to assist in the implementation of the Bilingual Education Strategy in Nunavut Schools.</p>				
TOTAL CURRICULUM & SCHOOL SERVICES	\$ 10,003,000	\$ -	\$ 1,549,000	\$ 11,552,000
School Operations	\$ 105,492,000	\$ -	\$ 1,411,000	\$ 106,903,000
<p>To provide funding of \$1,411,000 for additional program resources for staff and students, and to assist in the implementation of the Bilingual Education Strategy in Nunavut Schools.</p>				
TOTAL SCHOOL OPERATIONS	\$ 105,492,000	\$ -	\$ 1,411,000	\$ 106,903,000
TOTAL DEPARTMENT	\$ 184,268,000	\$ -	\$ 3,617,000	\$ 187,885,000

GOVERNMENT OF NUNAVUT
2006- 07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Environment
SUBJECT: Operations and Maintenance

Branch	2006- 07 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 3,426,000	\$ -	\$ 63,000	\$ 3,489,000
To provide funding of \$63,000 for the costs associated with the reinstatement of a senior finance officer position. This is partial year funding to reflect the timing of recruitment.				
TOTAL CORPORATE MANAGEMENT	\$ 3,426,000	\$ -	\$ 63,000	\$ 3,489,000
Program Development	\$ 13,216,000	\$ -	\$ 306,000	\$ 13,522,000
To reduce the appropriation by \$1,716,000 to reflect the transfer of the fisheries and sealing program to the Department of Economic Development and Transportation.				
To provide funding of \$120,000 for the purchase of new survival immersion suits for use by wildlife officers. This purchase is necessary to comply with Transport Canada standards for life-saving floatation devices.				
To provide funding of \$137,000 for the costs associated with the reinstatement of a wildlife officer position and a wildlife biologist position. This is partial year funding to reflect the timing of recruitment.				
To provide funding of \$1,765,000 for Environment projects funded under the Northern Strategy. This is a four year project totaling \$5,000,000 and involves 13 projects that focus on environmental issues.				
TOTAL PROGRAM DEVELOPMENT	\$ 13,216,000	\$ -	\$ 306,000	\$ 13,522,000
TOTAL DEPARTMENT	\$ 16,642,000	\$ -	\$ 369,000	\$ 17,011,000

GOVERNMENT OF NUNAVUT
2006- 07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Community and Government Services
SUBJECT: Operations and Maintenance

Branch	2006- 07 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Support	\$ 54,255,000	\$ -	\$ 2,683,000	\$ 56,938,000
Inter-departmental transfer of \$2,683,000 from the Nunavut Housing Corporation to provide funding for a water and sewage services block funding pilot project for the three communities of Chesterfield Inlet, Kugaaruk and Pangnirtung. The intent of the pilot project is to reduce the annual increases in these services by centralizing them with CGS.				
TOTAL COMMUNITY SUPPORT	\$ 51,255,000	\$ -	\$ 2,683,000	\$ 53,938,000
Government Services	\$ 54,772,000	\$ -	\$ 40,000	\$ 54,812,000
To provide funding of \$40,000 for the additional lease costs for office space in the Parnaivik Building required for the Liquor Enforcement Division of the Nunavut Liquor Commission.				
TOTAL GOVERNMENT SERVICES	\$ 54,772,000	\$ -	\$ 40,000	\$ 54,812,000
Capital Planning & Technical Services	\$ 20,813,000	\$ -	\$ 116,000	\$ 20,929,000
To provide funding of \$170,000 for the costs associated with the establishment of two dedicated maintenance personnel positions (stationary engineer and electrician) for the operation of the Qikiqtani General Hospital. This is partial year funding to reflect the timing of recruitment.				
Inter-departmental transfer of \$54,000 to the Department of Justice for costs associated with a paper products recycling program. The Young Offenders Program will provide the needed assistance with the collection and transportation of waste paper and cardboard from GN offices in Iqaluit to the CGS warehouse.				
TOTAL CAPITAL PLANNING AND TECHNICAL SERVICES	\$ 20,813,000	\$ -	\$ 116,000	\$ 20,929,000
TOTAL DEPARTMENT	\$ 140,542,000	\$ -	\$ 2,839,000	\$ 143,381,000

GOVERNMENT OF NUNAVUT
2006- 07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Economic Development and Transportation
SUBJECT: Operations and Maintenance

Branch	2006- 07 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Economic Development	\$ 24,767,000	\$ 1,716,000	\$ -	\$ 26,483,000

A Special Warrant in the amount of \$1,716,000 was approved on April 6, 2006 to provide funding as a result of the transfer of the fisheries and sealing program from the Department of Environment.

TOTAL ECONOMIC DEVELOPMENT	\$ 24,767,000	\$ 1,716,000	\$ -	\$ 26,483,000
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TOTAL DEPARTMENT	\$ 46,080,000	\$ 1,716,000	\$ -	\$ 47,796,000
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GOVERNMENT OF NUNAVUT
2006- 07 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 1

DEPARTMENT: Nunavut Housing Corporation
SUBJECT: Operations and Maintenance

Branch	2006- 07 Main Estimates (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Nunavut Housing Corporation	\$ 95,121,000	\$ -	\$ (2,683,000)	\$ 92,438,000
TOTAL NUNAVUT HOUSING CORPORATION	\$ 95,121,000	\$ -	\$ (2,683,000)	\$ 92,438,000

Inter-departmental transfer of \$2,683,000 to the Department of Community and Government Services to provide funding for a water and sewage services block funding pilot project for the three communities of Chesterfield Inlet, Kugaaruk and Pangnirtung. The intent of the pilot project is to reduce the annual increases in these services by centralizing them with CGS.

TOTAL NUNAVUT HOUSING CORPORATION	\$ 95,121,000	\$ -	\$ (2,683,000)	\$ 92,438,000
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