

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

INTRODUCTION TO 2007-08 SUPPLEMENTARY APPROPRIATION

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 – 2007-08 Main Estimates plus previous supplementary approvals and approved inter-branch transfers.

This column shows the original funding levels approved by the Legislative Assembly, plus increases/decreases included in approved 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.

NOTE:

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
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2**

**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2008**

**SCHEDULE 1
OPERATIONS AND MAINTENANCE**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	(361,000)
3	Finance	1,721,000
4	Human Resources	-
5	Justice	-
6	Culture, Language, Elders and Youth	2,718,000
7	Education	400,000
8	Health and Social Services	(1,360,000)
9	Environment	-
10	Community and Government Services	385,000
11	Economic Development and Transportation	-
12	Nunavut Housing Corporation	1,969,000
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 5,472,000

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**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2008**

OPERATIONS AND MAINTENANCE

Department	2007-08 Main Estimates plus Supp. App. No. 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 13,409,000	\$ -	\$ -	\$ 13,409,000
2 Executive and Intergovernmental Affairs	17,831,000	-	(361,000)	17,470,000
3 Finance	51,947,000	-	1,721,000	53,668,000
4 Human Resources	18,019,000	-	-	18,019,000
5 Justice	62,142,000	-	-	62,142,000
6 Culture, Language, Elders and Youth	16,219,000	-	2,718,000	18,937,000
7 Education	192,392,000	400,000	-	192,792,000
8 Health and Social Services	238,917,000	-	(1,360,000)	237,557,000
9 Environment	17,261,000	-	-	17,261,000
10 Community and Government Services	152,636,000	-	385,000	153,021,000
11 Economic Development and Transportation	52,246,000	-	-	52,246,000
12 Nunavut Housing Corporation	107,713,000	-	1,969,000	109,682,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 940,732,000	\$ 400,000	\$ 5,072,000	\$ 946,204,000

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

DEPARTMENT: Executive and Intergovernmental Affairs
SUBJECT: Operations and Maintenance

Branch	2007-08 Main Estimates plus Supp. App. No. 1 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 1,731,000	\$ -	\$ (361,000)	\$ 1,370,000
TOTAL DIRECTORATE	\$ 1,731,000	\$ -	\$ (361,000)	\$ 1,370,000

Inter-departmental transfer of \$361,000 for four financial and human resource positions transferred to the Department of Finance. This transfer is part of the government's ongoing commitment to strengthen financial management. There are no incremental funding implications with respect to this transfer.

TOTAL DEPARTMENT	\$ 17,831,000	\$ -	\$ (361,000)	\$ 17,470,000
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GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

DEPARTMENT: Finance
SUBJECT: Operations and Maintenance

Branch	2007-08 Main Estimates plus Supp. App. No. 1 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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Policy and Planning	\$ 3,810,000	\$ -	\$ 361,000	\$ 4,171,000
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Inter-Departmental transfer of \$361,000 for four financial and human resource positions transferred from the Department of Executive and Intergovernmental Affairs. This transfer is part of the government's ongoing commitment to strengthen financial management. There are no incremental funding implications with respect to this transfer.

TOTAL POLICY AND PLANNING	\$ 3,810,000	\$ -	\$ 361,000	\$ 4,171,000
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Comptrollership	\$ 12,656,000	\$ -	\$ 1,360,000	\$ 14,016,000
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Inter-departmental transfer of \$1,360,000 for twenty (20) financial positions and associated operational costs transferred from the Department of Health and Social Services. This transfer is part of the government's ongoing commitment to strengthen financial management. There are no incremental funding implications with respect to this transfer.

TOTAL COMPTROLLERSHIP	\$ 12,656,000	\$ -	\$ 1,360,000	\$ 14,016,000
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TOTAL DEPARTMENT	\$ 51,947,000	\$ -	\$ 1,721,000	\$ 53,668,000
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GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

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

Branch	2007-08 Main Estimates plus Supp. App. No. 1 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Culture and Heritage	\$ 3,814,000	\$ -	\$ 987,000	\$ 4,801,000
Intra-departmental transfer of \$987,000 from 'Capital' to 'Operations and Maintenance' to re-profile Capital Contributions funding and associated carryovers to Community Heritage, Elders and Youth Centres Contributions funding.				
TOTAL CULTURE AND HERITAGE	\$ 3,814,000	\$ -	\$ 987,000	\$ 4,801,000
Community Programs	\$ 2,586,000	\$ -	\$ 668,000	\$ 3,254,000
Intra-departmental transfer of \$668,000 from 'Capital' to 'Operations and Maintenance' to re-profile Capital Contributions funding and associated carryovers to Recreation Facilities Project Contributions funding.				
TOTAL COMMUNITY PROGRAMS	\$ 2,586,000	\$ -	\$ 668,000	\$ 3,254,000
Sport Nunavut	\$ 3,843,000	\$ -	\$ 1,063,000	\$ 4,906,000
Intra-departmental transfer of \$1,063,000 from 'Capital' to 'Operations and Maintenance' to re-profile Capital Contributions funding and associated carryovers to Arctic Winter Games Grants-in-kind funding.				
TOTAL SPORT NUNAVUT	\$ 3,843,000	\$ -	\$ 1,063,000	\$ 4,906,000
TOTAL DEPARTMENT	\$ 16,219,000	\$ -	\$ 2,718,000	\$ 18,937,000

GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

DEPARTMENT: Education
SUBJECT: Operations and Maintenance

Branch	2007-08 Main Estimates plus Supp. App. No. 1 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Adult Education and Post Secondary Services	\$ 24,479,000	\$ 400,000	-	\$ 24,879,000
TOTAL ADULT EDUCATION AND POST SECONDARY SERVICES	\$ 24,479,000	\$ 400,000	-	\$ 24,879,000

A Special Warrant was approved on June 7, 2007 to access funds held in trust of \$400,000 for Grants & Contributions in support of the Application of Nunavut Community Skills Information System.

TOTAL DEPARTMENT	\$ 192,392,000	\$ 400,000	-	\$ 192,792,000
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GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

DEPARTMENT: Health and Social Services
SUBJECT: Operations and Maintenance

Branch	2007-08 Main Estimates plus Supp. App. No. 1 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 21,816,000	\$ -	\$ (1,360,000)	\$ 20,456,000
TOTAL DIRECTORATE	\$ 21,816,000	\$ -	\$ (1,360,000)	\$ 20,456,000

Inter-departmental transfer of \$1,360,000 for twenty (20) financial positions and associated operational costs transferred to the Department of Finance. This transfer is part of the government's ongoing commitment to strengthen financial management. There are no incremental funding implications with respect to this transfer.

TOTAL DEPARTMENT	\$ 238,917,000	\$ -	\$ (1,360,000)	\$ 237,557,000
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GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

DEPARTMENT: Community and Government Services
SUBJECT: Operations and Maintenance

Branch	2007-08 Main Estimates plus Supp. App. No. 1 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Capital Planning and Technical Services	\$ 23,431,000	\$ -	\$ 385,000	\$ 23,816,000
TOTAL CAPITAL PLANNING AND TECHNICAL SERVICES	\$ 23,431,000	\$ -	\$ 385,000	\$ 23,816,000

TOTAL DEPARTMENT	\$ 152,636,000	\$ -	\$ 385,000	\$ 153,021,000
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GOVERNMENT OF NUNAVUT
2007-08 SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE) NO. 2

DEPARTMENT: Nunavut Housing Corporation
SUBJECT: Operations and Maintenance

Branch	2007-08 Main Estimates plus Supp. App. No. 1 (includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
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Nunavut Housing Corporation	\$ 107,713,000	\$ -	\$ 1,969,000	\$ 109,682,000
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To reimburse NHC \$600,000 for the first year of the pre-trades training program under the Nunavut Housing Trust delivered by the Nunavut Arctic College.

To provide \$1,200,000 for second year funding to continue with the pre-trades training program under the Nunavut Housing Trust delivered by the Nunavut Arctic College.

To provide funding of \$169,000 for the establishment of a Vice President position to provide direction for the construction of the 725 units under the Nunavut Housing Trust.

TOTAL NUNAVUT HOUSING CORPORATION	\$ 107,713,000	\$ -	\$ 1,969,000	\$ 109,682,000
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TOTAL NUNAVUT HOUSING CORPORATION	\$ 107,713,000	\$ -	\$ 1,969,000	\$ 109,682,000
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