

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE), No. 2, 2023-2024

INTRODUCTION

Each fiscal year, the Legislative Assembly approves the Government of Nunavut's Main Estimates. 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 or decreases may be required to a department's spending authority (level of funding). This is accomplished by way of a supplementary appropriation. Each supplementary appropriation bill 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 - 2023-2024 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 are 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

SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE), No. 2, 2023-2024

SUMMARY OF APPROPRIATION VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT FOR THE FISCAL YEAR ENDING MARCH 31, 2024

SCHEDULE 1 OPERATIONS AND MAINTENANCE

Item Number	Department	Appropriation Authority Required
1	Office of the Legislative Assembly	\$ -
2	Executive and Intergovernmental Affairs	-
3	Finance	-
4	Human Resources	-
5	Justice	-
6	Culture and Heritage	-
7	Education	-
8	Health	76,100,000
9	Environment	-
10	Community and Government Services	9,661,000
11	Economic Development and Transportation	-
12	Family Services	15,117,000
13	Nunavut Housing Corporation	-
14	Nunavut Arctic College	-
OPERATIONS AND MAINTENANCE APPROPRIATION		\$ 100,878,000

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SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE), No. 2, 2023-2024

**SUMMARY OF APPROPRIATION
VOTED FOR THE PUBLIC SERVICE OF THE GOVERNMENT OF NUNAVUT
FOR THE FISCAL YEAR ENDING MARCH 31, 2024**

OPERATIONS AND MAINTENANCE

Department	2023-2024 Main Estimates plus Supp. App 1	Special Warrants	Not Previously Authorized	Total Appropriation
1 Office of the Legislative Assembly	\$ 29,728,000	\$ -	\$ -	\$ 29,728,000
2 Executive and Intergovernmental Affairs	21,971,000	-	-	21,971,000
3 Finance	108,286,000	-	-	108,286,000
4 Human Resources	29,111,000	-	-	29,111,000
5 Justice	167,183,000	-	-	167,183,000
6 Culture and Heritage	27,823,000	-	-	27,823,000
7 Education	273,547,000	-	-	273,547,000
8 Health	479,490,000	-	76,100,000	555,590,000
9 Environment	25,909,000	-	-	25,909,000
10 Community and Government Services	297,997,000	-	9,661,000	307,658,000
11 Economic Development and Transportation	98,141,000	-	-	98,141,000
12 Family Services	179,474,000	-	15,117,000	194,591,000
13 Nunavut Housing Corporation	257,244,000	-	-	257,244,000
14 Nunavut Arctic College	40,318,000	-	-	40,318,000
TOTAL OPERATIONS AND MAINTENANCE	\$ 2,036,222,000	\$ -	\$ 100,878,000	\$ 2,137,100,000

GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE), No. 2, 2023-2024

DEPARTMENT: Health
SUBJECT: Operations and Maintenance

Branch	2023-2024 Main Estimates plus Supp. App 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
LOCAL HEALTH CARE SERVICE DELIVERY				
Item 1				
To provide funding of \$76,100,000 required to address the budget deficit in the Health Care Service Delivery Branch.			\$ 76,100,000	
			<u>\$ 76,100,000</u>	
TOTAL HEALTH CARE SERVICE DELIVERY	\$ 376,360,000	\$ -	\$ 76,100,000	\$ 452,460,000

TOTAL DEPARTMENT	\$ 479,490,000	\$ -	\$ 76,100,000	\$ 555,590,000
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GOVERNMENT OF NUNAVUT

SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE), No. 2, 2023-2024

DEPARTMENT: Community and Government Services
SUBJECT: Operations and Maintenance

Branch	2023-2024 Main Estimates plus Supp. App 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
INFRASTRUCTURE				
Item 1				
To provide funding of \$4,533,000 required to offset the budget shortfall for fiscal year 2023-2024 due to Inflationary Cost Increases and Supply Chain Issues.			\$ 4,533,000	
			\$ 4,533,000	
TOTAL INFRASTRUCTURE	\$ 135,255,000	\$ -	\$ 4,533,000	\$ 139,788,000
LOCAL GOVERNMENT SERVICES				
Item 1				
To provide funding of \$409,000 to address the impact of the Petroleum Product Divisions Fuel Price Increase.			\$ 409,000	
			\$ 409,000	
TOTAL LOCAL GOVERNMENT SERVICES	\$ 94,885,000	\$ -	\$ 409,000	\$ 95,294,000
DIRECTORATE				
Item 1				
To provide funding of \$4,719,000 to bring the Petroleum Products Division back within the Authorized Stabilization Fund Limit for 2023-2024.			\$ 4,719,000	
			\$ 4,719,000	
TOTAL DIRECTORATE	\$ 13,889,000	\$ -	\$ 4,719,000	\$ 18,608,000
TOTAL DEPARTMENT	\$ 297,997,000	\$ -	\$ 9,661,000	\$ 307,658,000

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SUPPLEMENTARY APPROPRIATION (OPERATIONS AND MAINTENANCE), No. 2, 2023-2024

DEPARTMENT: Family Services
SUBJECT: Operations and Maintenance

Branch	2023-2024 Main Estimates plus Supp. App 1 (Includes inter- branch transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
FAMILY WELLNESS				
Item 1				
To provide funding of \$11,816,000 to address the Budget Defecit in the Family Wellness Branch.			\$ 11,816,000	
			\$ 11,816,000	
TOTAL FAMILY WELLNESS	\$ 82,165,000	\$ -	\$ 11,816,000	\$ 93,981,000
INCOME ASSISTANCE				
Item 1				
To provide funding of \$1,666,000 to address the Budget Defecit in the Income Assistance Branch.			\$ 1,666,000	
			\$ 1,666,000	
TOTAL INCOME ASSISTANCE	\$ 71,270,000	\$ -	\$ 1,666,000	\$ 72,936,000
CAREER DEVELOPMENT				
Item 1				
To provide funding of \$273,000 to address the Budget Defecit in the Career Development Branch.			\$ 273,000	
			\$ 273,000	
TOTAL CAREER DEVELOPMENT	\$ 11,437,000	\$ -	\$ 273,000	\$ 11,710,000
POVERTY REDUCTION				
Item 1				
To provide funding of \$990,000 to address the Budget Defecit in the Poverly Reduction Branch.			\$ 990,000	
			\$ 990,000	
TOTAL POVERTY REDUCTION	\$ 8,875,000	\$ -	\$ 990,000	\$ 9,865,000
CORPORATE MANAGEMENT				
Item 1				
To provide funding of \$372,000 to address the Budget Defecit in the Corporate Management Branch.			\$ 372,000	
			\$ 372,000	
TOTAL CORPORATE MANAGEMENT	\$ 5,727,000	\$ -	\$ 372,000	\$ 6,099,000
TOTAL DEPARTMENT	\$ 179,474,000	\$ -	\$ 15,117,000	\$ 194,591,000