

NUNATSIAVUT ASSEMBLY

Budget Act, 2007

AN ACT TO IMPLEMENT THE CONSOLIDATED FINANCIAL PLAN OF THE NUNATSIAVUT GOVERNMENT FOR THE FISCAL YEAR BEGINNING APRIL 1, 2007 AND ENDING MARCH 31, 2008

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Be it enacted by the President of Nunatsiavut and the Nunatsiavut Assembly as follows:

Short title

1. This Inuit Law may be cited as the *Budget Act, 2007*.

Interpretation

2. In this Act unless the context otherwise requires:
 - (a) “Act” means the *Budget Act, 2007*;
 - (b) “budget” means the Consolidated Financial Plan referred to in section 3 of this Act;
 - (c) “Nunatsiavut Fund” means the consolidated revenue fund of the Nunatsiavut Government established and maintained in terms of Chapter 8 of the Labrador Inuit Constitution;

Budget approved and adopted

3. The Consolidated Financial Plan of the Nunatsiavut Government for the fiscal year beginning April 1, 2007 and ending March 31, 2008 tabled in the Nunatsiavut Assembly on March 13, 2007, a copy of which is annexed to this Act, is hereby approved and adopted as the Consolidated Financial Plan of the Nunatsiavut Government for the fiscal period April 1, 2007 to March 31, 2008.

Authorization to raise and collect revenues

4. The Nunatsiavut Treasurer is hereby authorized and directed to raise and collect the revenues set out in the budget and to pay the same into the Nunatsiavut Fund.

Goods and Services Tax and Fiscal Financing Agreement remain in effect

5. Nothing in this Act affects the *Nunatsiavut GST Act, 2006*, the administration agreement entered into pursuant to the *Nunatsiavut GST Act, 2006*, or the Fiscal Financing Agreement which remain in full force and effect in accordance with their terms.

Payments must be authorized

6. No payments may be made out of the Nunatsiavut Fund during the fiscal period April 1, 2007 to March 31, 2008 except in accordance with the budget, pursuant to a funding agreement entered into by the Nunatsiavut Government, or in accordance with an authorization under some other Act of the Assembly.

Time limit on payments authorized under this Act

7. Subject to section 64 of the *Financial Administration Act*, no payment may be made under this Act after March 31, 2008.

Appropriations in respect of Assembly and departments

8. In accordance with the budget, the following persons may requisition from and out of the Nunatsiavut Fund the following amounts for the following purposes:

Nunatsiavut Assembly

- (a) there may, on the requisition of the Speaker, be paid from and out of the Nunatsiavut Fund up to the amount of \$ 1,407,704.00 for the fiscal year beginning on April 1, 2007, in respect of the Assembly and the members.

Nunatsiavut Secretariat

- (b) there may, on the requisition of the President, be paid from and out of the Nunatsiavut Fund up to the amount of \$1,528,647.00 for the fiscal year beginning on April 1, 2007, in respect of the functions, programs and services of the Nunatsiavut Secretariat.

Department of Nunatsiavut Affairs

- (c) there may, on the requisition of the First Minister, be paid from and out of the Nunatsiavut Fund up to the amount of \$ 1,551,576.00 for the fiscal year beginning on April 1, 2007, in respect of the functions, programs and services of the Department of Nunatsiavut Affairs.

Department of Finance and Human Resources

- (d) there may, on the requisition of the Nunatsiavut Treasurer, be paid up to the amount of \$6,329,640.00 for the fiscal year beginning on April 1, 2007, in respect of the functions, programs and services of the Department of Finance and Human Resources.

Department of Lands and Resources

- (e) there may, on the requisition of the Nunatsiavut Minister of Lands and Resources, be paid up to the amount of \$1,891,783.00 for the fiscal year beginning on April 1, 2007, in respect of the functions, programs and services of the Department of Lands and Resources.

Department of Health and Social Development

- (f) there may, on the requisition of the Nunatsiavut Minister of Health and Social Development, be paid up to the amount of \$12,583,908.00 for the fiscal year beginning on April 1, 2007, in respect of the functions, programs and services of the Department of Health and Social Development.

Department of Education and Economic Development

- (f) there may, on the requisition of the Nunatsiavut Minister of Education and Economic Development, be paid up to the amount of \$6,473,321.00 for the fiscal year beginning on April 1, 2007, in respect of the functions, programs and services of the Department of Education and Economic Development.

Department of Culture, Recreation and Tourism

- (g) there may, on the requisition of the Nunatsiavut Minister of Culture, Recreation and Tourism, be paid up to the amount of \$ 879,271.00 for the fiscal year beginning on April 1, 2007, in respect of the functions, programs and services of the Department of Culture, Recreation and Tourism.

Appropriation in respect of Inuit Community Government Budgets

9. In accordance with the budget and subject to section 10, there may, on the requisition of the Nunatsiavut Treasurer, be paid from and out of the Nunatsiavut Fund up to the amount of \$ 6,649,876.00 for the fiscal year beginning on April 1, 2007, in respect of the functions, programs and services of the Inuit Community Governments.

Requirements for requisitions in respect of Inuit Communities

10. The Nunatsiavut Treasurer shall, before making any requisition under section 9, be satisfied that:
 - (a) the budget of the Inuit Community Government has been approved in accordance with section 10.3.6 of the Labrador Inuit Constitution; and
 - (b) the requisition is consistent with the advice of the Communities Joint Management Committee with respect to the equitable division among the Inuit Community Governments of the amount referred to in section 9.

Appropriation in respect of Inuit Community Corporation Budgets

11. In accordance with the budget and subject to section 12, there may, on the requisition of the Nunatsiavut Treasurer, be paid from and out of the Nunatsiavut Fund up to the amount of \$ 150,000.00 for the fiscal year beginning on April 1, 2007, in respect of the functions, programs and services of the Inuit Community Corporations.

Inuit Community Corporation Budgets must be approved by Executive Council

12. The Nunatsiavut Treasurer shall not make any requisition under section 11 unless the requisition is made in respect of an annual budget of an Inuit Community Corporation that has been approved by the Nunatsiavut Executive Council.

Other requisitions must be budgeted for and be authorized by Executive Council

13. Any requisition for a payment from and out of the Nunatsiavut Fund that is not specifically authorized in sections 8, 9 and 11 of this Act must be provided for in the budget and must first be authorized by order of the Nunatsiavut Executive Council.

Transfers between funds or departmental budgets

14. Nothing in this Act prevents the transfer of an amount between funds or departmental budgets in accordance with the *Financial Administration Act*.

Effective Date

15. This Act comes into effect upon its registration pursuant to the *Inuit Laws Registration Act*.

Annex to the *Budget Act, 2007*

**Consolidated Financial Plan of the Nunatsiavut Government for the Fiscal Year Beginning
April 1, 2007 and ending March 31, 2008**

**NUNATSIAVUT GOVERNMENT
PROJECTED REVENUE AND EXPENDITURE
APRIL 1, 2007 - MARCH 31, 2008**

REVENUE

NUNATSIAVUT GOVERNMENT (SECTION 1)	11,189,592.62
FISCAL FINANCING AGREEMENT (SECTION 2)	<u>28,256,133.00</u>
TOTAL PROJECTED REVENUE	39,445,725.62

EXPENDITURES

NUNATSIAVUT GOVERNMENT (SECTION 1)	11,189,592.62
FISCAL FINANCING AGREEMENT (SECTION 2)	<u>28,256,133.00</u>
TOTAL PROJECTED EXPENDITURE	<u>39,445,725.62</u>
SURPLUS <Deficit>	<u><u>0.00</u></u>

**NUNATSIAVUT GOVERNMENT
PROJECTED REVENUE
SOURCES OF REVENUE
APRIL 1, 2007 - MARCH 31, 2008**

SECTION 1

Sources of Revenue

Personal Income Tax	\$2,800,000.00
Self Government Funds (FFA)	\$1,230,000.00
Interest Revenue (Projected)	\$3,718,482.00
GST Agreement	\$1,100,000.00
Program Revenue (page 2)	619,705.00
Implementation Trust (Borrow from Chapter 23 LILCA)	<u>\$1,721,405.62</u>
Sub-total	\$11,189,592.62
Total Expenditure (page 2)	<u>\$11,189,592.62</u>
Surplus<Deficit>	<u><u>(\$0.00)</u></u>

**FIVE YEAR PLAN
YEAR ENDED MARCH 31**

	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Budgeted 2008</u>	<u>Budgeted 2009</u>	<u>Budgeted 2010</u>	<u>Budgeted 2011</u>
Revenue						
Program Revenue			619,705.00	619,705.00	619,705.00	619,705.00
Expenditure						
Department Budgets (See Page 3)	2,717,339.80	6,764,852.00	9,396,964.78	9,396,964.78	9,396,964.78	9,396,964.78
Contingency Fund 2.5%	67,933.90	169,121.37	234,923.85	234,923.85	234,923.85	234,923.85
Quit Community Corporations	45,000.00	100,000.00	150,000.00	150,000.00	150,000.00	150,000.00
House Of Assembly	0.00	691,987.50	1,407,704.00	1,407,704.00	1,407,704.00	1,407,704.00
Administration Office	0.00	72,000.00	0.00	0.00	0.00	0.00
Infrastructure	0.00	470,000.00	0.00	0.00	0.00	0.00
Economic Development	0.00	470,000.00	0.00	0.00	0.00	0.00
Sub-total Expenditure	2,830,273.70	8,737,960.87	11,189,592.62	11,189,592.62	11,189,592.62	11,189,592.62
Budget Requested			10,569,887.62	10,569,887.62	10,569,887.62	10,569,887.62
Previous	2,830,273.70	8,737,960.87	9,263,933.37	9,299,933.37	9,299,933.37	9,299,933.37

Note The Money for Infrastructure and Economic Development is now included with each respective Department

Infrastructure	First Minister Dept	300,000.00
Economic Development	Education & Economic	400,000.00

**NUNATSIAVUT GOVERNMENT
TOTAL DEPARTMENT
APRIL 1, 07 - MARCH 31, 08**

	President	First Minister	Finance	Lands & Resources	Health & Social	Education & Economic	Tourism & Culture	Administration	Total
Revenue									
Revenue			185,660.00	328,736.00			105,309.00		619,705.00
Expenditure									
Salary	896,527.23	718,395.70	1,288,210.07	872,145.26	98,267.75	219,551.00	523,444.77	0.00	4,616,541.78
Travel	151,320.00	194,480.00	238,260.00	266,040.00	32,640.00	53,600.00	104,760.00	0.00	1,041,100.00
Professional Fees	402,000.00	295,000.00	445,000.00	185,000.00	0.00	50,000.00	110,000.00	0.00	1,487,000.00
Office Furniture	4,500.00	1,500.00	1,500.00	10,000.00	0.00	0.00	1,500.00	0.00	19,000.00
Computers	3,000.00	1,500.00	22,500.00	7,500.00	0.00	0.00	1,500.00	0.00	36,000.00
Supplies	5,000.00	0.00	1,200.00	3,000.00	0.00	0.00	0.00	0.00	9,200.00
Printing/Promotional	40,000.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	42,500.00
Telephone(cell)	4,800.00	7,200.00	12,200.00	12,000.00	0.00	4,800.00	9,600.00	0.00	50,600.00
Translation	8,500.00	9,500.00	8,000.00	5,500.00	0.00	5,000.00	7,000.00	0.00	43,500.00
Advertising	13,000.00	1,000.00	22,000.00	7,000.00	0.00	2,500.00	1,000.00	0.00	46,500.00
Grant	0.00	0.00	0.00	18,000.00	0.00	0.00	4,800.00	0.00	22,800.00
Enrollment Committees	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00
Training	0.00	0.00	26,000.00	18,500.00	0.00	2,000.00	8,700.00	0.00	55,200.00
Fisheries Consultant (Fisher)	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	826,925.00	826,925.00
Programs	0.00	300,000.00	120,000.00	242,098.00	0.00	400,000.00	0.00	0.00	1,062,098.00
Total Expenditure	<u>1,528,647.23</u>	<u>1,551,575.70</u>	<u>2,187,370.07</u>	<u>1,661,783.26</u>	<u>130,907.75</u>	<u>737,451.00</u>	<u>772,304.77</u>	<u>826,925.00</u>	<u>9,396,964.78</u>
Total Budget from NG	<u>1,528,647.23</u>	<u>1,551,575.70</u>	<u>2,001,710.07</u>	<u>1,333,047.26</u>	<u>130,907.75</u>	<u>737,451.00</u>	<u>666,995.77</u>	<u>826,925.00</u>	<u>8,777,259.78</u>

**NUNATSIAVUT GOVERNMENT
NUNATSIAVUT SECTRETARIAT
APRIL 1, 2007 - MARCH 31, 2008**

Revenue	President	Communications	Total
Expenditures			
Salaries	347,612.38	548,914.86	896,527.23
Travel	111,360.00	39,960.00	151,320.00
Professional Fees	145,000.00	257,000.00	402,000.00
Office Furniture	1,500.00	3,000.00	4,500.00
Computers	0.00	3,000.00	3,000.00
Supplies	0.00	5,000.00	5,000.00
Printing	0.00	40,000.00	40,000.00
Translation	5,000.00	3,500.00	8,500.00
Telephone(cell)	2,400.00	2,400.00	4,800.00
Advertising	1,000.00	12,000.00	13,000.00
Program Subsidy	0.00	0.00	0.00
	<hr/>	<hr/>	<hr/>
Total Expenditures	613,872.38	914,774.86	1,528,647.23
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Total Budget from NG	613,872.38	914,774.86	1,528,647.23
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**NUNATSIAVUT GOVERNMENT
DEPARTMENT OF NUNATSIAVUT AFFAIRS
APRIL 1, 2007 - MARCH 31, 2008**

	Implementation Legal Services Membership			Total
Revenue				
Expenditure				
Salaries	242,024.25	340,085.95	136,285.50	718,395.70
Travel	90,200.00	81,960.00	22,320.00	194,480.00
Professional Fees	45,000.00	250,000.00	0.00	295,000.00
Office Furniture	0.00	1,500.00	0.00	1,500.00
Computers	0.00	1,500.00	0.00	1,500.00
Membership Review	0.00	3,000.00	20,000.00	23,000.00
Printing	0.00	0.00	0.00	0.00
Translation	2,500.00	5,000.00	2,000.00	9,500.00
Telephone(cell)	4,800.00	2,400.00	0.00	7,200.00
Advertising	0.00	1,000.00	0.00	1,000.00
Program Subsidy		300,000.00		300,000.00
Total Expenditure	<u>384,524.25</u>	<u>986,445.95</u>	<u>180,605.50</u>	<u>1,551,575.70</u>
Total Budget from NG	<u>384,524.25</u>	<u>986,445.95</u>	<u>180,605.50</u>	<u>1,551,575.70</u>

**NUNATSIAVUT GOVERNMENT
DEPARTMENT OF FINANCE & HUMAN RESOURCES
APRIL 1, 2007 - MARCH 31, 2008**

	FINANCE	HUMAN RESOURCES	INFORMATION TECHNOLOGY	STATUS OF WOMEN	Total
Revenue					
DHSD		67,398.00	118,262.00		185,660.00
Salaries	457,598.75	393,111.97	369,356.60	68,142.75	1,288,210.07
Travel	130,700.00	44,220.00	42,460.00	20,880.00	238,260.00
Professional Fees	180,000.00	90,000.00	175,000.00	0.00	445,000.00
Office Furniture	0.00	0.00	0.00	1,500.00	1,500.00
Computers	1,000.00	0.00	20,000.00	1,500.00	22,500.00
Supplies	0.00	0.00	1,200.00	0.00	1,200.00
Printing		0.00	2,500.00	0.00	2,500.00
Translation	1,000.00	5,000.00	0.00	2,000.00	8,000.00
Telephone(cell)	5,000.00	2,400.00	4,800.00	0.00	12,200.00
Advertising	1,000.00	20,000.00		1,000.00	22,000.00
Training	2,000.00	8,000.00	16,000.00		26,000.00
Program Subsidy	0.00	0.00	120,000.00	0.00	120,000.00
Total Expenditures	<u>778,298.75</u>	<u>562,731.97</u>	<u>751,316.60</u>	<u>95,022.75</u>	<u>2,187,370.07</u>
Total Budget from NG	<u>778,298.75</u>	<u>495,333.97</u>	<u>633,054.60</u>	<u>95,022.75</u>	<u>2,001,710.07</u>

**NUNATSIAVUT GOVERNMENT
LANDS AND NATURAL RESOURCES
APRIL 1, 2007 - MARCH 31, 2008**

	Non Renewable Resources	Renewable Resources	Environmental	Total
Revenue				
Mining Royalty	200,000.00			200,000.00
Voisey's Bay IBA			128,736.00	128,736.00
Total Revenue	200,000.00	0.00	128,736.00	328,736.00
Expenditure				
Salaries	545,837.29	176,134.85	150,173.13	872,145.26
Travel	172,560.00	35,640.00	57,840.00	266,040.00
Professional Fees	50,000.00	65,000.00	70,000.00	185,000.00
Office Furniture	3,000.00	3,000.00	4,000.00	10,000.00
Computers	3,000.00	2,500.00	2,000.00	7,500.00
Supplies	3,000.00			3,000.00
Fisheries Consultant(Fisher)		15,000.00		15,000.00
Translation	2,000.00	1,000.00	2,500.00	5,500.00
Telephone(cell)	7,200.00	2,400.00	2,400.00	12,000.00
Advertising	4,000.00	500.00	2,500.00	7,000.00
Training	2,500.00	10,000.00	6,000.00	18,500.00
Rent	12,000.00	6,000.00		18,000.00
Program Subsidy	0.00	234,323.00	7,775.00	242,098.00
Total Expenditure	805,097.29	551,497.85	305,188.13	1,661,783.26
Total Budget from NG	605,097.29	551,497.85	176,452.13	1,333,047.26

**NUNATSIAVUT GOVERNMENT
DEPARTMENT OF HEALTH & SOCIAL DEVELOPMENT
APRIL 1, 2007 - MARCH 31, 2008**

Revenue

Expenditures

Salaries	98,267.75
Travel	32,640.00
Professional Fees	0.00
Office Furniture	0.00
Computers	0.00
Supplies	0.00
Printing	0.00
Translation	0.00
Telephone(cell)	0.00
Advertising	0.00
Program Subsidy	<u>0.00</u>
Total Expenditures	<u>130,907.75</u>
Total Budget from NG	<u><u>130,907.75</u></u>

**NUNATSIAVUT GOVERNMENT
DEPARTMENT OF EDUCATION & ECONOMIC DEVELOPMENT
APRIL 1, 2007 - MARCH 31, 2008**

	EDUCATION	ECONOMIC DEVELOPMENT	TOTAL
Revenue			
Expenditure			
Salaries	219,551.00	0.00	219,551.00
Travel	53,600.00	0.00	53,600.00
Professional Fees	50,000.00	0.00	50,000.00
Office Furniture	0.00	0.00	0.00
Computers	0.00	0.00	0.00
Supplies	0.00	0.00	0.00
Printing	0.00	0.00	0.00
Translation	5,000.00	0.00	5,000.00
Telephone(cell)	4,800.00	0.00	4,800.00
Advertising	2,500.00	0.00	2,500.00
Training	2,000.00	0.00	2,000.00
Program Subsidy	0.00	400,000.00	400,000.00
Total Expenditure	<u>337,451.00</u>	<u>400,000.00</u>	<u>737,451.00</u>
Total Budget from NG	<u><u>-337,451.00</u></u>	<u><u>-400,000.00</u></u>	<u><u>-737,451.00</u></u>

**NUNATSIAVUT GOVERNMENT
DEPARTMENT OF TOURISM CULTURE AND RECREATION
APRIL 1, 2007 - MARCH 31, 2008**

	TOURISM	RECREATION	CULTURE	Total
Revenue				
Fiscal Financing Agreement			105,309.00	105,309.00
Expenditure				
Salaries	211,236.50	169,724.25	142,484.02	523,444.77
Travel	56,160.00	41,760.00	6,840.00	104,760.00
Professional Fees	80,000.00	30,000.00	0.00	110,000.00
Office Furniture	1,500.00	0.00	0.00	1,500.00
Computers	1,500.00	0.00	0.00	1,500.00
Conference Reg	8,000.00		700.00	8,700.00
Telephone(cell)	4,800.00	2,400.00	2,400.00	9,600.00
Translation	5,000.00	2,000.00	0.00	7,000.00
Advertising	1,000.00	0.00	0.00	1,000.00
Rent	0.00	0.00	4,800.00	4,800.00
Program Subsidy	0.00	0.00	0.00	0.00
Total Expenditure	<u>369,196.50</u>	<u>245,884.25</u>	<u>157,224.02</u>	<u>772,304.77</u>
Total Budget from NG	<u>369,196.50</u>	<u>245,884.25</u>	<u>51,915.02</u>	<u>666,995.77</u>

**NUNATSIAVUT GOVERNMENT
BUDGET SUBMISSION FORM
APRIL 2007 - MARCH 2008**

DEPARTMENT	AMOUNT
<u>Administration</u>	
DIVISION	
<hr/>	
DIRECT OPERATING EXPENDITURES	
Telephone	35,800.00
Stationary	75,000.00
Postage and Shipping	43,500.00
Printing	42,500.00
Rent and Maintenance	428,025.00
Insurance	7,500.00
Heat & Light	15,000.00
Bank Charges	1,100.00
Casual Labour	4,000.00
Janitorial Services	19,500.00
Transalation	0.00
Misc Exp	4,000.00
Payroll Tax	0.00
Advertising	5,000.00
Election Costs	50,000.00
Office Setup/Rental Space	0.00
Mortgage Payment	<u>24,000.00</u>
 TOTAL OPERATING EXPENSES	 754,925.00
Extra Costs to Operate New Admin Bldg (see attachment page	<u>72,000.00</u>
 TOTAL ADMINISTRATION EXPENSES	 <u><u>826,925.00</u></u>

**Nunatsiavut Government
 Project Operating Costs Administrative Office
 Year Ended March 31**

	2006	2007	2008	2009	2010	2011
Telephone	0	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Heat & Light	0	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
Insurance	0	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Postage	0	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Supplies	0	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Maintenance	0	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	<u>0</u>	<u>72,000.00</u>	<u>72,000.00</u>	<u>72,000.00</u>	<u>72,000.00</u>	<u>72,000.00</u>

**NUNATSIAVUT GOVERNMENT
HOUSE OF ASSEMBLY BUDGET
APRIL 1, 2007 - MARCH 31, 2008**

Salaries (Page 14)	727,500.00
Salary Benefits	162,939.00
Northern Allowance	52,425.00
Travel Benefit	14,900.00
Travel (Page 15)	81,600.00
House of Assembly Committees (page 17)	174,740.00
Constituency Allowance	113,600.00
Operating Costs	<u>80,000.00</u>
	<u><u>1,407,704.00</u></u>

**NUNATSIAVUT GOVERNMENT
BUDGET SUBMISSION FORM
SUPPLEMENTAL INFORMATION
APRIL, 2007 - MARCH 2008**

SCHEDULE A

Salaries - Base	Year 1 Amount
Todd Broomfield	75,000.00
Anthony Andersen	0.00
William Andersen III	0.00
Diane Gear	0.00
William Barbour	0.00
Ben Ponniuk	0.00
Greg Flowers	0.00
Darryl Shiwak	0.00
Daniel Pottle	67,500.00
Keith Russell	60,000.00
Sarah Erickson	60,000.00
Judy Dicker	60,000.00
Herbert Jacque	60,000.00
AngukKuak Postville	60,000.00
Daniel Michelin	60,000.00
Malcolm Winters	60,000.00
Mina Campbell-Hibbs	60,000.00
Clerk of Assembly	70,000.00
Secretary	<u>35,000.00</u>
 Sub-total Salaries	 727,500.00

Ministers

William Andersen III	96000
Tony Andersen	85000
Diane Gear	75000
William Barbour	75000
Ben Ponniuk	75000
Greg Flowers	75000
Darryl Shiwak	75000

Note the Ministers Salaries are included in their respective departmental budget

**NUNATSIAVUT GOVERNMENT
 BUDGET SUBMISSION FORM
 SUPPLEMENTAL INFORMATION
 APRIL 2007, - MARCH 2008**

SCHEDULE D

TRAVEL	# of	Average	Sub-total	# of	Amount
House of Assembly	Members	Costs		Trips/Days	
Airline Costs	17	500	8500	4	34000
Accomodations	17	100	1700	16	27200
Meals/Per Diems	17	60	1020	20	<u>20400</u>
					<u><u>81600</u></u>

**NUNATSIAVUT GOVERNMENT
BUDGET SUBMISSION FORM
SUPPLEMENTAL INFORMATION FORM
APRIL 2007 - MARCH 2008**

SCHEDULE E

Committee Meetings

<u>Member Services</u>	Cost	#	
Airline Costs	500	3	1500
Accomodations	100	9	900
Meals/Per Diems	60	9	540
Hon	150	0	0
Sub-total			<u>2940</u>

Rules & Procedures

	Cost	#	
Airline Costs	500	20	10000
Accomodations	100	60	6000
Meals/Per Diems	60	60	3600
Hon	125	15	1875
Sub-total			<u>21475</u>

Health

	Cost	#	
Airline Costs	500	20	10000
Accomodations	100	60	6000
Meals/Per Diems	60	60	3600
Hon	125	15	1875
Sub-total			<u>21475</u>

Education

	Cost	#	
Airline Costs	500	20	10000
Accomodations	100	60	6000
Meals/Per Diems	60	60	3600
Hon	125	15	1875
Sub-total			<u>21475</u>

Language

	Cost	#	
Airline Costs	500	20	10000
Accomodations	100	60	6000
Meals/Per Diems	60	60	3600
Hon	125	15	1875
Sub-total			<u>21475</u>

Transportation

	Cost	#	
Airline Costs	500	20	10000
Accomodations	100	60	6000
Meals/Per Diems	60	60	3600
Hon	125	15	1875
Sub-total			<u>21475</u>

Housing

	Cost	#	
Airline Costs	500	20	10000

Accomodations	100	60	6000
Meals/Per Diems	60	60	3600
Hon	125	15	1875
Sub-total			<u>21475</u>

<u>Code of Conduct</u>	Cost	#	
Airline Costs	500	20	10000
Accomodations	100	60	6000
Meals/Per Diems	60	60	3600
Hon	125	15	1875
Sub-total			<u>21475</u>

<u>Recommendations of Alcohol & Drug Report</u>	Cost	#	
Airline Costs	500	20	10000
Accomodations	100	60	6000
Meals/Per Diems	60	60	3600
Hon	125	15	1875
Sub-total			<u>21475</u>

Total Committee Travel 174740

**Nunatsiavut Government
Fiscal Financing Agreement
April 1, 2007 - March 31, 2008**

SECTION 2

**Annual
Budget**

REVENUE

FISCAL FINANCING AGREEMENT(GOV'T OF CANADA)

28,256,133.00

EXPENDITURE

Dept. of Health & Social Development (Schedule A - Page 19)

12,453,000.00

Education

PSSSP	2,169,557.00
ISSP	101,304.00
Lab. School Board	2,391,601.00
CONA	96,333.00
MUN	314,680.00

5,073,475.00

Inuit Community Governments (Schedule B - Page 20)

3,494,612.00

Torngat Regional Housing Association (Schedule C - Page 21)

1,803,235.00

Community Governments Capital Works (Schedule D - Page 22)

3,155,264.00

Self Government

1,277,186.00

Economic Development(CAEDS)

640,088.00

Fisheries & Wildlife

230,000.00

Culture & Language

106,966.00

Employment Benefits

22,307.00

28,256,133.00

**NUNATSIAVUT GOVERNMENT
FISCAL FINANCING AGREEMENT
APRIL 2007 - MARCH 2008**

SCHEDULE A

<u>Health Programs</u>	
Health Services	\$5,429,819
Post 95 Community Programs	\$1,082,546
Health Careers	\$39,253
NIHB Base	\$3,657,492
NIHB Deficit Offset	\$410,479
NIHB Non-resident and Mental Health	\$273,953
NIHB Non-Emergency Dental	\$849,986
Administration	\$50,472
New Members	\$309,000
Health - Capital	\$350,000
	<hr/>
Subtotal	<u><u>\$12,453,000</u></u>

**NUNATSIAVUT GOVERNMENT
FISCAL FINANCING AGREEMENT
APRIL 2007 - MARCH 2008**

SCHEDULE C

<u>Community Governments</u>	(Core Funding)	Ammended
Nain		\$1,205,889
Hopedale		\$721,688
Postville		\$405,298
Makkovik		\$620,314
Rigolet		<u>\$541,423</u>
		<u><u>\$3,494,612</u></u>

Notes: The Fiscal Financing Agreement replace the old Native Peoples Agreement. The above budget is based on 06/07 budget plus a 3.9% increase.

Note all these budgets have been passed in each of the community governments and at the joint management committee meeting for the upcoming fiscal year.

**NUNATSIAVUT GOVERNMENT
FISCAL FINANCING AGREEMENT
APRIL 2007 - MARCH 2008**

SCHEDULE D

	Ammended
<u>Torngat Regional Housing</u>	
Proposed New Units	\$1,298,000
Proposed Repairs	\$60,645
Administration	<u>\$444,590</u>
	<u><u>\$1,803,235</u></u>

Notes: The Fiscal Financing Agreement replaces the old Native Peoples Agreement.
The above budget is based on 06/07 year plus a 3.9% increase.
The budget proposes 11 new units to be built split amongst all communities.
The breakdown is as follows Nain - 4 units, Hopedale 2 Unit, Postville 1 Unit,
Makkovik 2 units, Rigolet 2 unit.
The T.R.H.A Budget has been passed by the T.R.H.A board of directors and
at the last joint management committee

NUNATSIAVUT GOVERNMENT
FISCAL FINANCING AGREEMENT
APRIL 2007 - MARCH 2008

SCHEDULE E

	Ammended
<u>Capital Works</u>	
Budget	<u>\$3,155,264</u>

Notes: The Fiscal Financing Agreement replace the old Native Peoples Agreement. In the past the budget was broken down amongst communities based on criteria established by the management committee, which comprised of the five community councils the provincial and federal governments. The new process has decisions made by a joint management committee comprised of the Minister of Finance, the Deputy Minister of Finance and the five mayors/ AngajukKak. The budget figure is based on the 06/07 budget plus a 3.9% increase. Note there is a carry over from 06/07 year of approxiametley is \$4.3 million which is not included in the above figure but will be incurred in this fiscal year. The proposed capital works requested by each community totals approximately \$15 million.