

# NUNATSIAVUT ASSEMBLY

## BUDGET ACT, 2009

### AN ACT TO IMPLEMENT THE CONSOLIDATED FINANCIAL PLAN OF THE NUNATSIAVUT GOVERNMENT FOR THE FISCAL YEAR BEGINNING APRIL 1, 2009 AND ENDING MARCH 31, 2010

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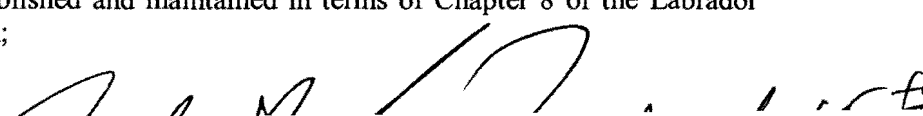
#### ANNEX

*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, 2009*.

#### INTERPRETATION

2. In this Act unless the context otherwise requires:
    - (a) "Act" means the *Budget Act, 2009*;
    - (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;
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### **BUDGET APPROVED AND ADOPTED**

3. The Consolidated Financial Plan of the Nunatsiavut Government for the fiscal year beginning April 1, 2009 and ending March 31, 2010 tabled in the Nunatsiavut Assembly on March 17, 2009, a copy of which is annexed to this Act, **as annexed A**, is hereby approved and adopted as the Consolidated Financial Plan of the Nunatsiavut Government for the fiscal period April 1, 2009 to March 31, 2010.

### **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, 2009 to March 31, 2010 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, 2010.

### **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 \$ 1,709,031 for the fiscal year beginning on April 1, 2009, 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 \$ 1,756,515 for the fiscal year beginning on April 1, 2009, 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 \$ 7,623,004 for the fiscal year beginning on April 1, 2009, 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 \$ 6,433,431 for the fiscal year beginning on April 1, 2009, in respect of the functions, programs and services of the Department of Finance and Human Resources.

#### **DEPARTMENT OF LANDS AND NATURAL RESOURCES**

- (e) there may, on the requisition of the Nunatsiavut Minister of Lands and Resources, be paid up to the amount of \$ 2,503,065 for the fiscal year beginning on April 1, 2009, 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 \$ 13,255,200 for the fiscal year beginning on April 1, 2009, in respect of the functions, programs and services of the Department of Health and Social Development.

#### **DEPARTMENT OF EDUCATION AND ECONOMIC DEVELOPMENT**

- (g) there may, on the requisition of the Nunatsiavut Minister of Education and Economic Development, be paid up to the amount of \$ 6,910,005 for the fiscal year beginning on April 1, 2009, in respect of the functions, programs and services of the Department of Education and Economic Development.

#### **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

- (h) there may, on the requisition of the Nunatsiavut Minister of Culture, Recreation and Tourism, be paid up to the amount of \$ 1,133,626 for the fiscal year beginning on April 1, 2009, 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 \$ 7,232,300 for the fiscal year beginning on April 1, 2009, 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, 2009, 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 A**  
**BUDGET ACT, 2009**

**Consolidated Financial Plan of the Nunatsiavut Government for the Fiscal Year Beginning  
April 1, 2009 and ending March 31, 2010**

**Annex "A"**

Consolidated Financial Plan of the Nunatsiavut Government for the Fiscal Year beginning April 1, 2009 ending March 31, 2010

DEPARTMENT	NG ADMINISTRATION	FISCAL FINANCING AGREEMENT	TOTAL
HOUSE OF ASSEMBLY	1,709,031.00		1,709,031.00
NUNATSIAVUT SECRETARIAT	1,756,515.00		1,756,515.00
NUNATSIAVUT AFFAIRS	7,623,004.00		7,623,004.00
DEPT. OF FINANCE & HUMAN RESOURCES	3,150,325.00	3,283,106.00	6,433,431.00
DEPT. OF LANDS & RESOURCES	2,353,065.00	150,000.00	2,503,065.00
DEPT. OF HEALTH & SOCIAL DEVELOPMENT	131,555.00	13,123,645.00	13,255,200.00
DEPT. OF EDUCATION & ECONOMIC DEVELOP.	794,290.00	6,115,715.00	6,910,005.00
DEPT. OF CULTURE RECREATION & TOURISM	1,021,760.00	111,866.00	1,133,626.00
QUIT COMMUNITY GOVERNMENTS		7,232,300.00	7,232,300.00
QUIT COMMUNITY CORPORATIONS	150,000.00		150,000.00
	<u>18,689,545.00</u>	<u>30,016,632.00</u>	<u>48,706,177.00</u>

**NUNATSIAVUT GOVERNMENT  
PROJECTED REVENUE AND EXPENDITURE  
APRIL 1, 2009 - MARCH 31, 2010**

**REVENUE**

NUNATSIAVUT GOVERNMENT (SECTION 1, page 3)	18,689,545.00
FISCAL FINANCING AGREEMENT (SECTION 2, page 12)	<u>30,016,632.00</u>
TOTAL PROJECTED REVENUE	48,706,177.00

**EXPENDITURES**

NUNATSIAVUT GOVERNMENT (SECTION 1)	18,689,545.00
FISCAL FINANCING AGREEMENT (SECTION 2, page 12)	<u>30,016,632.00</u>
TOTAL PROJECTED EXPENDITURE	<u>48,706,177.00</u>
SURPLUS <Deficit>	<u><u>0.00</u></u>

**NUNATSIAVUT GOVERNMENT  
PROJECTED REVENUE  
SOURCES OF REVENUE  
APRIL 1, 2009 - MARCH 31, 2010**

**SECTION 1**

Sources of Revenue

Personal Income Tax	\$2,800,000.00
Self Government Funds (FFA)	\$1,321,935.00
Interest Revenue (Projected)	\$2,835,832.00
GST Agreement	\$1,116,000.00
Program Revenue (page 5)	628,786.00
Mining Tax Royalty	2,600,000.00
Tasijuatsoak Trust	5,800,000.00
Capital Infrastructure Carryover(page 3)	323,814.00
Surplus Audited Financial Statements March 31, 2008	1,263,178.00
	<hr/>
Sub-total	\$18,689,545.00
Total Expenditure (page 4)	<u>\$18,689,545.00</u>
Surplus<Deficit>	<u><u>\$0.00</u></u>



**NUNATSIAVUT GOVERNMENT  
CAPITAL INFRASTRUCTURE CARRYOVER  
APRIL 1,2009 TO MARCH 31, 2010**

Supplemental Budget Act 2008

Assembly Building	1,700,000.00
Less Expenditures Incurred 2008/09	<u>1,376,186.00</u>
Sub-total Supplemental Act	<u><u>323,814.00</u></u>

**NUNATSIAVUT GOVERNMENT  
PROJECTED BUDGET  
APRIL 1, 2009 - MARCH 31,2010**

**Revenue**

Program Revenue **628,786.00**

**Expenditure**

Department Budgets (See Page 7) **9,868,415.00**

Contingency Fund 2.5% **246,710.00**

Inuit Community Corporations **150,000.00**

House Of Assembly (See Page 8) **1,709,031.00**

Co-Management Boards **591,575.00**

Capital Infrastructure **6,123,814.00**

Sub-total Expenditure **18,689,545.00**

Budget Funds NG needs to raise **18,060,759.00**

**NUNATSIAVUT GOVERNMENT  
PROJECTED BUDGET  
FIVE YEAR PLAN  
YEAR ENDED MARCH 31**

	Budgeted <u>2008</u>	Budgeted <u>2009</u>	<b>Budgeted <u>2010</u></b>	Budgeted <u>2011</u>	Budgeted <u>2012</u>	Budgeted <u>2013</u>	Budgeted <u>2014</u>
<b>Revenue</b>							
Program Revenue	628,786.00	443,229.00	<b>628,786.00</b>	628,786.00	419,705.00	419,705.00	419,705.00
<b>Expenditure</b>							
Department Budgets	9,396,964.78	10,349,843.00	<b>9,868,415.00</b>	10,349,842.76	10,349,842.76	10,349,842.76	10,349,842.76
Contingency Fund 2.5%	234,923.85	258,746.00	<b>246,710.06</b>	258,745.69	258,745.69	258,745.69	258,745.69
Inuit Community Corporations	150,000.00	150,000.00	<b>150,000.00</b>	150,000.00	150,000.00	150,000.00	150,000.00
House Of Assembly	1,632,461.00	1,632,461.00	<b>1,709,031.00</b>	1,744,031.00	1,779,031.00	1,779,031.00	1,779,031.00
Co-Management Boards	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	554,782.00
Capital Infrastructure	0.00	9,052,500.00	<b>6,123,814.00</b>	0.00	0.00	0.00	-
Sub-total Expenditure	<u>11,414,349.63</u>	<u>21,443,550.00</u>	<u><b>18,097,970.06</b></u>	<u>12,502,619.45</u>	<u>12,537,619.45</u>	<u>12,537,619.45</u>	<u>13,092,401.45</u>
Budget Funds NG needs to raise	<u>10,785,563.63</u>	<u>21,000,321.00</u>	<u><b>17,469,184.06</b></u>	<u>11,873,833.45</u>	<u>12,117,914.45</u>	<u>12,117,914.45</u>	<u>12,672,696.45</u>

**NUNATSIAVUT GOVERNMENT  
TOTAL DEPARTMENT  
APRIL 1, 2009 - MARCH 31, 2010**

	Dept. of Nunatsiavut Secretariat	Dept. of Nunatsiavut Affairs	Dept. of Finance, H.R I.T ans Status of Women	Dept. of Lands & Natural Resources	Department of Health & Social Development	Dept. of Education & Economic Development	Dept. of Culture Recreation & Tourism	Administration Operating Costs	Total
<b>Revenue</b>									
Revenue	164,000.00	0.00	213,660.00	139,260.00	0.00	0.00	111,866.00	0.00	628,786.00
<b>Expenditure</b>									
Salary	886,914.67	693,730.56	1,247,095.56	872,207.03	98,914.75	305,789.73	713,479.95	0.00	4,818,132.24
Travel	180,900.00	151,460.00	213,420.00	214,960.00	32,640.00	72,200.00	134,640.00	0.00	1,000,220.00
Professional Fees	363,000.00	319,000.00	283,000.00	201,000.00	0.00	50,000.00	107,000.00	0.00	1,323,000.00
Office Furniture	12,500.00	4,000.00	18,000.00	17,000.00	0.00	2,500.00	2,500.00	0.00	56,500.00
Computers	23,500.00	0.00	33,500.00	12,000.00	0.00	3,000.00	3,000.00	0.00	75,000.00
Supplies	40,000.00	1,500.00	10,000.00	9,500.00	0.00	0.00	1,500.00	0.00	62,500.00
Printing/Promotional	54,500.00		2,000.00	0.00	0.00	0.00	0.00	0.00	56,500.00
Telephone(cell)	11,700.00	8,000.00	14,600.00	8,200.00	0.00	6,000.00	9,600.00	0.00	58,100.00
Translation	14,000.00	5,500.00	7,500.00	4,500.00	0.00	3,800.00	0.00	0.00	35,300.00
Advertising	25,500.00	1,000.00	8,500.00	7,500.00	0.00	0.00	2,000.00	0.00	44,500.00
Rent	0.00	0.00	0.00	0.00	0.00	0.00	6,040.00	0.00	6,040.00
Program Expenditures	132,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	172,000.00
Training	12,000.00	0.00	28,000.00	21,500.00	0.00	1,000.00	5,000.00	0.00	67,500.00
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	1,013,000.00	1,013,000.00
Program Subsidy	0.00	275,000.00	25,000.00	378,123.00	0.00	350,000.00	37,000.00	0.00	1,065,123.00
<b>Total Expenditure</b>	<b>1,756,514.67</b>	<b>1,499,190.56</b>	<b>1,890,615.56</b>	<b>1,761,490.03</b>	<b>131,554.75</b>	<b>794,289.73</b>	<b>1,021,759.95</b>	<b>1,013,000.00</b>	<b>9,868,415.24</b>
<b>Total Budget from NG</b>	<b>1,592,514.67</b>	<b>1,499,190.56</b>	<b>1,676,955.56</b>	<b>1,622,230.03</b>	<b>131,554.75</b>	<b>794,289.73</b>	<b>909,893.95</b>	<b>1,013,000.00</b>	<b>9,239,629.24</b>

see page 10

**NUNATSIAVUT GOVERNMENT  
HOUSE OF ASSEMBLY BUDGET  
APRIL 1, 2008 - MARCH 31, 2010**

Salaries	786,108.25
Salary Benefits	259,502.75
Northern Allowance	52,425.00
Travel Benefit	12,700.00
Travel	122,400.00
House of Assembly Committees	115,895.00
Constituency Allowance	130,000.00
Professional Fees	100,000.00
Operating Costs	<u>130,000.00</u>
	<u><u>1,709,031.00</u></u>

**Nunatsiavut Government  
Co-Management Boards  
Year Ended March 31**

	Budgeted <u>2010</u>
Joint Secretariat	117,107.00
Torngat Joint Fisheries	143,684.00
Wildlife & Plant Co-management Board	156,939.00
Land Use Plan	162,635.00
Dispute resolution	<u>11,210.00</u>
	<u>591,575.00</u>

**Nunatsiavut Government  
Administration Budget  
April 1,2009 - March 31, 2010**

	<b>2010</b>
Telephone	142,000.00
Stationary	65,000.00
Postage & Shipping	16,000.00
Rent & Maintenance	455,000.00
Insurance	20,000.00
Heat & Light	15,000.00
Bank Charges	8,000.00
Casual labour	4,000.00
Janitorial Services	28,000.00
Payroll Tax	35,000.00
Miscellaneous	4,000.00
Group Insurance	25,000.00
Pension Costs	65,000.00
Office Equipment	20,000.00
Misc. Staff Benefits	15,000.00
Mortgage Payment	<u>24,000.00</u>
	941,000.00
Extra Costs to Operate the New Administration Building	
Telephone	12,000.00
Heat & Light	24,000.00
Insurance	10,000.00
Postage	1,000.00
Supplies	5,000.00
Maintenance	<u>20,000.00</u>
	<u>72,000.00</u>
	<u><u>1,013,000.00</u></u>

**Nunatsiavut Government  
Capital Infrastructure Costs  
April 1, 2009 - March 31, 2010**

2010

Nain Administration Bldg

Hopedale House of Assembly

6,123,814.00

6,123,814.00



**Nunatsiavut Government  
Fiscal Financing Agreement  
April 1, 2009 - March 31, 2010**

**SECTION 2**

**Annual  
Budget**

**REVENUE**

FISCAL FINANCING AGREEMENT(GOV'T OF CANADA)	30,016,632.00
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**EXPENDITURE**

Dept. of Health & Social Development	13,123,645.00
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Education

	2,268,951.00	
PSSSP	105,945.00	
ISSP	2,601,067.00	
Lab. School Board	104,770.00	
CONA	<u>342,241.00</u>	
Curriculum Development		5,422,974.00

Inuit Community Governments	3,800,684.00
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Torngat Regional Housing Association	1,961,171.00
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Community Governments Capital Works	3,431,616.00
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Self Government	1,321,935.00
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Economic Development(CAEDS)	669,412.00
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Fisheries & Wildlife	150,000.00
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Culture & Language	111,866.00
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Employment Benefits	<u>23,329.00</u>
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**30,016,632.00**