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MAIN ESTIMATES

2002-2003

የኢትዮጵያውያንድ ስራውን በኋላ

Prepared by:
The Department of Finance

6th Session of the
1st Legislative Assembly
April/May 2002
Iqaluit, Nunavut

CE DOCUMENT EST AUSSI DISPONIBLE EN INNUINAQTUN ET EN FRANÇAIS.
UNA MAKPIGAK PENAGEALIK OKAKHIMAYUNIK INUKTITUN INOENAKTULO.

"2020-^aJ_c^b< c..."

"C^aւ&Rσ-▷^bC▷^c CP_▷J▷R▷P^c Ld▷:

"**Διαχείριση στον Κύκλο της Διαδικασίας Διαχείρισης**"

EXCERPTS FROM THE BATHURST MANDATE

“...Healthy Communities, Simplicity and Unity, Self-Reliance and Continuing Learning...”

“In 2020 ...

- Nunavut enjoys growing prosperity while remaining debt-free;
- The structures and activities of government serve Nunavut’s needs, with the most effective use of resources;
- Nunavummiut own and manage a strong mixed economy where residents have productive choices for economic participation...”

“Principles that will guide us are:

- We will work within our means;
- We will incorporate traditional activities and values into new strategies to participate actively in the development of our economic resources.”

“ As Nunavummiut we look to support ourselves and contribute to Canada through the potential of our land, the resources and the contributions of our peoples and our cultures.”

“Over the next five years... will give priority to completing these objectives...

- Commence negotiations and work towards agreements with the Government of Canada to assure Nunavut of a fair share of the resources of its lands and waters and to govern allocations and royalty regimes...”

ΔԱՅԻՑ ԶՄՈՒՐՅՈՒՆ

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ԱՐԴՅՈՒՆ:

2002 – 2003-Γ የଓଡ଼ିଆ ଲେଖକ

INTRODUCTION:

THE 2002 – 2003 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly represent the Government of Nunavut's proposed appropriations for the 2002-2003 fiscal year. The Main Estimates reflect the priorities of government as reflected in the Bathurst Mandate. The Main Estimates detail all expenditures projected to be incurred, and all revenues projected to be earned, during the twelve-month period from April 1, 2002 to March 31, 2003.

This document, along with the Budget Address and Capital Estimates, constitutes the 2002-2003 Budget of the Government of Nunavut.

The Legislative Assembly approved Appropriation Act No. 1, 2002-03 in November, 2001, authorizing the Government of Nunavut to make capital expenditures for the fiscal year ending March 31, 2003.

The Legislative Assembly is being requested to appropriate funds at the departmental level for operating expenditures for the fiscal year ending March 31, 2003. The estimated expenditures identify the total operating requirements for individual departments (programs), and additional descriptive information on program expenditures is provided by branch. Basic descriptions of these departmental branches are included in the Main Estimates to enhance the understanding of public expenditures and ongoing responsibilities of program managers.

This document provides the Legislative Assembly with information on operations and maintenance expenditures at the control object level for compensation and benefits and grants and contributions, and at the standard object level for all other expenditures. A summary of the Capital Estimates already approved, is included in the 2002-2003 Main Estimates to provide the Legislative Assembly with information which integrates both estimated capital and operating expenditures, identifies the total requirements for individual departments and provides a consolidated fiscal position for the year ending March 31, 2003. Revenue is presented at a summary level by major revenue category.

Detailed information relevant to the Main Estimates is provided in the following areas for each department, as applicable:

- Accounting Structure Chart (how the department's financial accounts are organized)
- Program Overview
- Program Summary (including a graph on the allocation of proposed expenditures to major branches)
- Branch Summary (appropriation requirements by control object and standard object)
- Grants and Contributions
- Work Performed on Behalf of Third Parties
- Information Items
- Distribution of Budget (by region)

The financial information in the Main Estimates is presented on a comparative basis, at the government, department and branch level for 2001-2002 Main Estimates and 2001-2002 Revised Estimates. The 2001-2002 Revised Estimates is comprised of the 2001-2002 Main Estimates and appropriations approved in the 2001-2002 Supplementary Appropriation Act No. 1, 2, and 3.

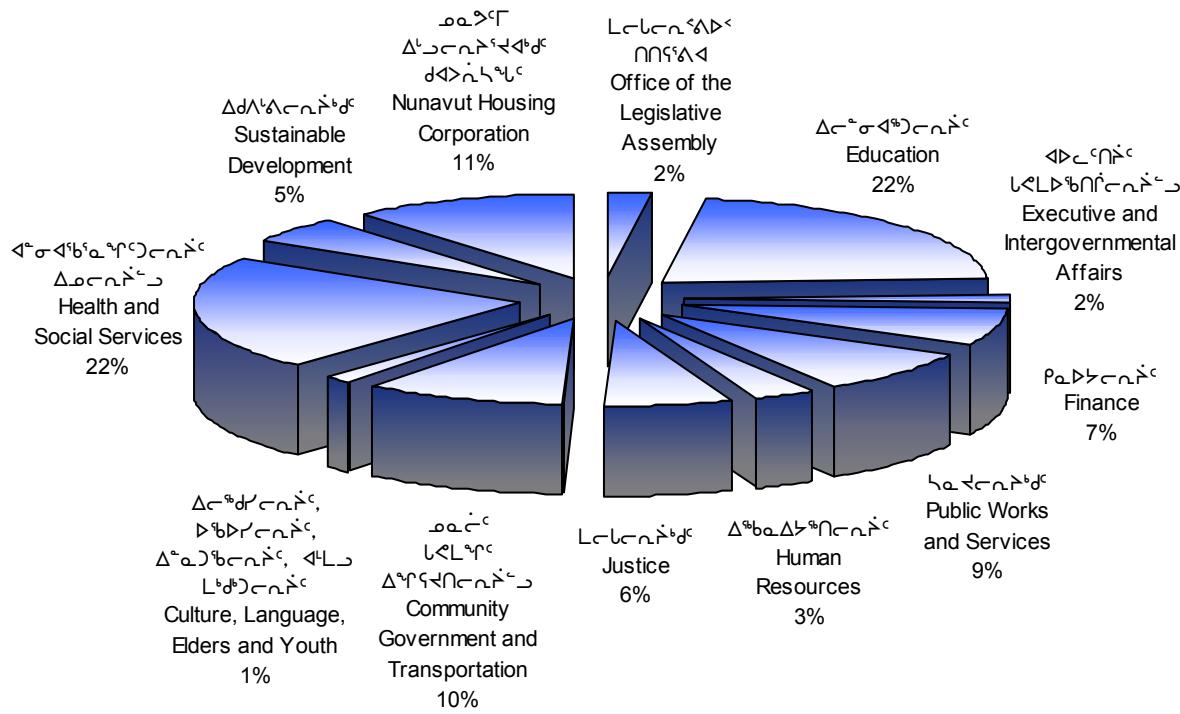
In order to maintain the relevancy of the comparative figures, the 2001-2002 Main Estimates and 2001-2002 Revised Estimates amounts have been restated to conform with changes to the accounting structure of departments, transfers of functions between departments, and transfers of functions between branches within departments.

For further clarification of terms used in the Main Estimates and the budget development process proposed for the 2002-2003 budget for the Government of Nunavut, please consult:

- Appendix A – Glossary
- Appendix B – The Budget Development Process

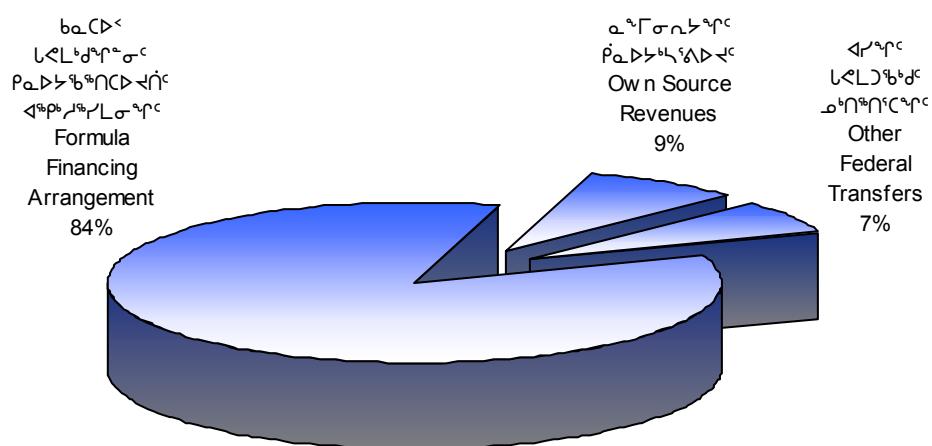
ᑭᐅᔪᖅ ዓᒻ ልƿັດຕິບຸດສັດລີ

WHERE THE DOLLARS WILL BE SPENT



ᑭᐅᔪᖅ ዓƿັນລີ

WHERE THE DOLLARS COME FROM



$\Delta^L \subset \cap_{i=1}^n \Delta_i$ $\Rightarrow \Delta^L \subset \Delta^C$

| | 2002-2003 Բանկ ՀԱՅԿԱՆ (\$000) | 2001-2002 Տարեաշխատ ՀԱՅԿԱՆ (\$000) | 2001-2002 Բանկ ՀԱՅԿԱՆ (\$000) |
|---|--|---|--|
| ԵՐԼՅԱՑԻ ԱՆԴԵՐԵԿԸ | | | |
| ԳՈՐԾՎԱՐԼՐԸ ԵՐԼՅԱՑԻ ԱՆԴԵՐԵԿԸ ՀԱՏՆԱԳԵԿԸ | 632,646 | 655,000 | 563,000 |
| ԵՐԼՅԱՑԻ ԱՆԴԵՐԵԿԸ ԱՐԱՐԸ ԱՆԴԵՐԵԿԸ | 49,200 | 52,430 | 52,430 |
| ԵՐԼՅԱՑԻ ԱՆԴԵՐԵԿԸ ԱՆԴԵՐԵԿԸ ԵՐՆԵՐԸ | 681,846 | 707,430 | 615,430 |
| ՀԱՐՄԱՆ ԵՐԼՅԱՑԻ ԲԱՆԿՆԵՐԻ ՀԱՐՄԱՆ | | | |
| ՀԱՐՄԱՆ ԲԱՆԿՆԵՐԻ ՀԱՐՄԱՆ ՀԱՐՄԱՆ | 10,241 | 10,329 | 10,329 |
| ԱՐԴՅԱՆ ՀԱՐՄԱՆ ՀԱՐՄԱՆ ՀԱՐՄԱՆ | 1,470 | 1,666 | 1,666 |
| ՏԻՐԱՎԱՐԸ ՀԱՐՄԱՆ ՀԱՐՄԱՆ ՀԱՐՄԱՆ | 4,000 | 3,311 | 3,311 |
| ԱՊՈՎ ՀԱՐՄԱՆ ՀԱՐՄԱՆ ՀԱՐՄԱՆ ՀԱՐՄԱՆ | 3,000 | 3,000 | 3,000 |
| ՀԵՔՈՎ ՀԱՐՄԱՆ ՀԱՐՄԱՆ ՀԱՐՄԱՆ | 7,785 | 6,533 | 6,533 |
| ԱԹԵԱԴԵՐՈՎ ԲԱՆԿՆԵՐԻ ՀԱՐՄԱՆ ՀԱՐՄԱՆ | 4,500 | 4,031 | 4,031 |
| ՀԱՅ ՀԱՐՄԱՆ ՀԱՐՄԱՆ ՀԱՐՄԱՆ | 300 | 300 | 300 |
| ԱՐԵՎԱՏՈՎ ԵՐՆԵՐԸ ԲԱՆԿՆԵՐԻ ՀԱՐՄԱՆ ՀԱՐՄԱՆ | 2,044 | 1,871 | 1,797 |
| ՏԱԼՔՈՎՆԵՐԸ ԲԱՆԿՆԵՐԻ ՀԱՐՄԱՆ ՀԱՐՄԱՆ | 2,300 | 3,900 | 3,900 |
| ԱՆԴՐԻ ՀԱՅԿԱՆ ԱՆԴՐԻ - ԱԹԵԱԴԵՐՈՎ ՀԱՅԿԱՆ ՀԱՐՄԱՆ ՀԱՐՄԱՆ | 9,400 | 6,200 | 6,200 |
| ԱՐԱՐԸ ԲԱՆԿՆԵՐԻ | 18,600 | 16,474 | 13,494 |
| ԵՐՆԵՐԸ ՀԱՐՄԱՆ ԲԱՆԿՆԵՐԻ | 63,640 | 57,615 | 54,561 |
| ԵՐՆԵՐԸ ԲԱՆԿՆԵՐԻ ՀԱՅԿԱՆ | 745,486 | 765,045 | 669,991 |

SUMMARY OF REVENUES

| | 2002-2003 Main Estimates (\$000) | 2001-2002 Revised Estimates (\$000) | 2001-2002 Main Estimates (\$000) |
|----------------------------------|---|--|---|
| FEDERAL TRANSFERS | | | |
| Formula Financing Arrangement | 632,646 | 655,000 | 563,000 |
| Other Federal Transfers | 49,200 | 52,430 | 52,430 |
| TOTAL FEDERAL TRANSFERS | 681,846 | 707,430 | 615,430 |
| OWN SOURCE REVENUES | | | |
| Personal Income Tax | 10,241 | 10,329 | 10,329 |
| Corporate Income Tax | 1,470 | 1,666 | 1,666 |
| Fuel Tax | 4,000 | 3,311 | 3,311 |
| Property Tax and School Levies | 3,000 | 3,000 | 3,000 |
| Tobacco Tax | 7,785 | 6,533 | 6,533 |
| Payroll Tax | 4,500 | 4,031 | 4,031 |
| Insurance Taxes | 300 | 300 | 300 |
| Liquor Commission Net Revenues | 2,044 | 1,871 | 1,797 |
| Power Corporation Dividend | 2,300 | 3,900 | 3,900 |
| Rental Recovery - Staff Housing | 9,400 | 6,200 | 6,200 |
| Other Revenues | 18,600 | 16,474 | 13,494 |
| TOTAL OWN SOURCE REVENUES | 63,640 | 57,615 | 54,561 |
| TOTAL REVENUES | 745,486 | 765,045 | 669,991 |

**2002-2003 NUNAVUT FINANCIAL STATEMENT
SUMMARY OF OPERATIONS AND MAINTENANCE EXPENDITURES**

| | 2002-2003 Main Estimates (\$000) | 2001-2002 Revised Estimates (\$000) | 2001-2002 Main Estimates (\$000) |
|--|--|---|--|
| Legislative Assembly | 14,389 | 10,510 | 9,751 |
| Executive and Intergovernmental Affairs | 11,090 | 10,451 | 8,640 |
| Finance | 47,380 | 42,617 | 38,955 |
| Human Resources | 19,958 | 18,773 | 18,498 |
| Justice | 44,199 | 38,753 | 37,495 |
| Public Works and Services | 58,920 | 58,679 | 55,367 |
| Community Government and Transportation | 69,709 | 64,387 | 65,414 |
| Culture, Language, Elders and Youth | 8,722 | 6,729 | 6,355 |
| Education | 152,549 | 147,255 | 145,473 |
| Health and Social Services | 151,033 | 145,928 | 119,164 |
| Sustainable Development | 35,452 | 32,473 | 31,532 |
| Nunavut Housing Corporation | 76,207 | 71,884 | 71,604 |
| Total Operations and Maintenance | 689,608 | 648,439 | 608,248 |

ଓଡ଼ିଶାରେ ଏକ ପରିମାଣିତ ଉଦ୍ଦେଶ୍ୟରେ SUMMARY OF CAPITAL EXPENDITURES

| | 2002-2003 Main Estimates (\$000) | 2001-2002 Revised Estimates (\$000) | 2001-2002 Main Estimates (\$000) |
|--|---|--|---|
| Legislative Assembly | 180 | 180 | 180 |
| Executive and Intergovernmental Affairs | - | - | - |
| Finance | - | 400 | - |
| Human Resources | - | - | - |
| Justice | 720 | 617 | 500 |
| Public Works and Services | 6,320 | 9,415 | 6,245 |
| Community Government and Transportation | 17,050 | 27,901 | 12,950 |
| Culture, Language, Elders and Youth | 535 | 1,000 | 1,000 |
| Education | 19,500 | 33,390 | 29,320 |
| Health and Social Services | 5,860 | 5,664 | 4,200 |
| Sustainable Development | 2,470 | 4,313 | 2,800 |
| Nunavut Housing Corporation | 17,700 | 14,000 | 14,000 |
| Total Capital | 70,335 | 96,880 | 71,195 |

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SUMMARY OF TOTAL EXPENDITURES

| | 2002-2003 Main Estimates (\$000) | 2001-2002 Revised Estimates (\$000) | 2001-2002 Main Estimates (\$000) |
|---|--|---|--|
| Legislative Assembly | 14,569 | 10,690 | 9,931 |
| Executive and Intergovernmental Affairs | 11,090 | 10,451 | 8,640 |
| Finance | 47,380 | 43,017 | 38,955 |
| Human Resources | 19,958 | 18,773 | 18,498 |
| Justice | 44,919 | 39,370 | 37,995 |
| Public Works and Services | 65,240 | 68,094 | 61,612 |
| Community Government and Transportation | 86,759 | 92,288 | 78,364 |
| Culture, Language, Elders and Youth | 9,257 | 7,729 | 7,355 |
| Education | 172,049 | 180,645 | 174,793 |
| Health and Social Services | 156,893 | 151,592 | 123,364 |
| Sustainable Development | 37,922 | 36,786 | 34,332 |
| Nunavut Housing Corporation | 93,907 | 85,884 | 85,604 |
| Total Expenditures | 759,943 | 745,319 | 679,443 |

DISTRIBUTION OF BUDGET - OPERATIONS AND MAINTENANCE EXPENDITURES

