

NUNATSIAVUT ASSEMBLY

IL 2010-03

BUDGET ACT, 2010

**AN ACT TO IMPLEMENT THE CONSOLIDATED FINANCIAL PLAN OF THE
NUNATSIAVUT GOVERNMENT FOR THE FISCAL YEAR BEGINNING
APRIL 1, 2010 AND ENDING MARCH 31, 2011**

CONTENTS

1. Short title
2. Interpretation
3. Budget approved and adopted
4. Authorizations respecting revenues
5. Additional revenues
6. Payments must be authorized
7. Time limit on payments authorized under this Act
8. Appropriations
9. Other requisitions must be budgeted for and be authorized by Executive Council
10. Transfers between funds or departmental budgets
11. Effective Date

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, 2010*.

INTERPRETATION

2. In this Act unless the context otherwise requires:
 - (a) “Act” means the *Budget Act, 2010*;
 - (b) “budget” means the Consolidated Financial Plan referred to in section 3 of this Act and annexed to this Act;

March 10/2010

- (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, 2010 and ending March 31, 2011, 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, 2010 to March 31, 2011.

AUTHORIZATIONS RESPECTING REVENUES

4. The Nunatsiavut Treasurer is hereby authorized and directed
- (a) to bring the following surplus as at March 31, 2009, into the amounts available to the Nunatsiavut Government for the fiscal year starting April 1, 2010:
- \$ 863,999.00
- (b) to bring the following amount receivable from the Government of Canada under the current Fiscal Financing Agreement into the amounts available to the Nunatsiavut Government for the fiscal year starting April 1, 2010:
- \$30,975,264.00

and

- (c) to raise and collect the following revenues and to pay the same into the Nunatsiavut Fund during the fiscal year starting April 1, 2010:

Interest/Investment Revenue	\$ 4,996,480.00
Self Government funding (FFA)	\$ 1,231,688.00
Personal Income Tax	\$ 2,800,000.00
Goods and Services Tax	\$ 951,996.00
Government of Newfoundland & Labrador (Mining Royalty)	\$ 1,210,000.00
Program Revenue	<u>\$ 1,773,182.00</u>
	<u>\$44,802,601.00</u>

ADDITIONAL REVENUES

5. Nothing in section 4 prevents or shall be construed to prevent the Nunatsiavut Government from receiving additional money by way of grant or contribution under an agreement provided such money is paid into the Nunatsiavut Fund, but

nothing in this section authorizes or shall be construed to authorize an increase in any tax payable by Inuit, whether under an agreement with a taxing authority or otherwise.

PAYMENTS MUST BE AUTHORIZED

6. No payments may be made out of the Nunatsiavut Fund during the fiscal period April 1, 2010 to March 31, 2011, except:
 - (a) in accordance with the budget;
 - (b) with the authorization of the President-in-Council where the payment is made pursuant to a funding agreement entered into by the Nunatsiavut Government and the payment does not exceed the amount payable to or received by the Nunatsiavut Government pursuant to the agreement; or
 - (c) in accordance with an authorization under some other Act of the Assembly including the *Torngat Co-op Loan Guarantee Act, 2010* and the *Land Claims Agreement Funding Act*.

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, 2011.

APPROPRIATIONS

8. Subject to Part 9 of the *Financial Administration Act*, the following persons may, in accordance with the budget, requisition from and out of the Nunatsiavut Fund up to the following amounts for the fiscal year beginning on April 1, 2010, for the following purposes:

NUNATSIAVUT ASSEMBLY

- (a) \$ 2,574,567 in respect of the Assembly and the members on the requisition of the Speaker.

NUNATSIAVUT SECRETARIAT

- (b) \$ 1,680,305 in respect of the functions, programs and services of the Nunatsiavut Secretariat on the requisition of the President.

DEPARTMENT OF NUNATSIAVUT AFFAIRS

- (c) \$ 5,074,269 in respect of the functions, programs and services of the Department of Nunatsiavut Affairs on the requisition of the First Minister.

DEPARTMENT OF FINANCE AND HUMAN RESOURCES

- (d) \$ 4,131,740 in respect of the functions, programs and services of the Department of Finance and Human Resources on the requisition of the Nunatsiavut Treasurer.

DEPARTMENT OF LANDS AND NATURAL RESOURCES

- (e) \$ 1,877,507 in respect of the functions, programs and services of the Department of Lands and Resources on the requisition of the Nunatsiavut Minister of Lands and Resources.

DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT

- (f) \$ 13,594,879 in respect of the functions, programs and services of the Department of Health and Social Development on the requisition of the Minister of Health and Social Development.

DEPARTMENT OF EDUCATION AND ECONOMIC DEVELOPMENT

- (g) \$ 7,044,653 in respect of the functions, programs and services of the Department of Education and Economic Development on the requisition of the Nunatsiavut Minister of Education and Economic Development.

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

- (h) \$1,071,050 in respect of the functions, programs and services of the Department of Culture, Recreation and Tourism on the requisition of the Nunatsiavut Minister of Culture, Recreation and Tourism.

APPROPRIATION IN RESPECT OF INUIT COMMUNITY GOVERNMENT BUDGETS

- (i) \$7,603,631 in respect of the functions, programs and services of the Inuit Community Governments on the requisition of the Nunatsiavut Treasurer provided the Treasurer is satisfied that:
- (A) the budget of each 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 Inuit Communities Joint Management Committee with respect to the

equitable division among the Inuit Community Governments of the amount of \$7,603,631.

APPROPRIATION IN RESPECT OF INUIT COMMUNITY CORPORATION BUDGETS

- (j) \$150,000.00 in respect of the functions, programs and services of the Inuit Community Corporations on the requisition of the Nunatsiavut Treasurer provided the annual budget of the Inuit Community Corporation has been approved by the Nunatsiavut Executive Council.

OTHER REQUISITIONS MUST BE BUDGETED FOR AND BE AUTHORIZED BY EXECUTIVE COUNCIL

9. Any requisition for a payment from and out of the Nunatsiavut Fund that is not specifically authorized in sections 6, 7 and 8 of this Act but that has been provided for in the budget must first be authorized by order of the Nunatsiavut Executive Council.

TRANSFERS BETWEEN FUNDS OR DEPARTMENTAL BUDGETS

10. Nothing in this Act prevents the transfer of an amount between funds or departmental budgets in accordance with sections 49 and 50 of the *Financial Administration Act*.

EFFECTIVE DATE

11. This Act has effect on and after April 1, 2010.

**ANNEX TO THE
BUDGET ACT, 2010**

**Consolidated Financial Plan of the Nunatsiavut Government for the Fiscal Year Beginning April 1,
2010 and ending March 31, 2011**

Annex "A"

Consolidated Financial Plan of the Nunatsiavut Government for the Fiscal Year beginning April 1, 2010
ending March 31, 2011

DEPARTMENT	NG ADMINISTRATION	FISCAL FINANCING AGREEMENT	TOTAL
HOUSE OF ASSEMBLY	2,574,567.00		2,574,567.00
NUNATSIAVUT SECRETARIAT	1,680,305.00		1,680,305.00
NUNATSIAVUT AFFAIRS	3,012,405.00	2,061,864.00	5,074,269.00
FINANCE & HUMAN RESOURCES	2,900,060.00	1,231,680.00	4,131,740.00
LANDS & RESOURCES	1,727,507.00	150,000.00	1,877,507.00
HEALTH & SOCIAL DEVELOPMENT	120,501.00	13,474,378.00	13,594,879.00
EDUCATION & ECONOMIC DEVELOP.	705,258.00	6,339,395.00	7,044,653.00
CULTURE RECREATION & TOURISM	956,734.00	114,316.00	1,071,050.00
INUIT COMMUNITY GOVERNMENTS		7,603,631.00	7,603,631.00
INUIT COMMUNITY CORPORATIONS	150,000.00		150,000.00
	13,827,337.00	30,975,264.00	44,802,601.00

Annex A Supplemental Information

**NUNATSIAVUT GOVERNMENT
PROJECTED REVENUE AND EXPENDITURE
APRIL 1, 2010 - MARCH 31, 2011**

REVENUE

NUNATSIAVUT GOVERNMENT (SECTION 1)	13,827,337.00
FISCAL FINANCING AGREEMENT (SECTION 2)	<u>30,975,264.00</u>
TOTAL PROJECTED REVENUE	44,802,601.00

EXPENDITURES

NUNATSIAVUT GOVERNMENT (SECTION 1)	13,827,337.00
FISCAL FINANCING AGREEMENT (SECTION 2)	<u>30,975,264.00</u>
TOTAL PROJECTED EXPENDITURE	<u>44,802,601.00</u>

SURPLUS <Deficit>	<u><u>0.00</u></u>
-------------------	--------------------

Annex A Supplemental Information

**NUNATSIAVUT GOVERNMENT
PROJECTED REVENUE
SOURCES OF REVENUE
APRIL 1, 2010 - MARCH 31, 2011**

SECTION 1

Sources of Revenue

Personal Income Tax	\$2,800,000.00
Self Government Funds (FFA)	\$1,231,680.00
Interest Revenue (Projected)	\$4,996,480.00
GST Agreement	\$951,996.00
Program Revenue (page 4)	1,773,182.00
Mining Tax Royalty	1,210,000.00
Tasijuatsoak Trust	
Surplus Audited Financial Statements March 31, 2009 (Nunatsiavut Government Finance & Administration)	863,999.00
Implementation Trust	<hr/>
Sub-total	\$13,827,337.00
Total Expenditure (page 3)	<hr/> <u>\$13,827,337.00</u>
Surplus<Deficit>	<hr/> <u><u>\$0.00</u></u>

Annex A Supplemental Information

**NUNATSIAVUT GOVERNMENT
PROJECTED BUDGET
APRIL 1, 2010 - MARCH 31, 2011**

Revenue

Program Revenue **1,773,182.00**

Expenditure

Department Budgets (See Page 4) **10,254,824.00**

Contingency Fund 2.5% **256,371.00**

Inuit Community Corporations **150,000.00**

House Of Assembly (See Page 5) **2,574,567.00**

Co-Management Boards **591,575.00**

Capital Infrastructure

Sub-total Expenditure **13,827,337.00**

Budget Requested **12,054,155.00**

Annex A Supplemental Information

NUNATSIAVUT GOVERNMENT
PROJECTED BUDGET
FIVE YEAR PLAN
YEAR ENDED MARCH 31

Budgeted <u>2008</u>	Budgeted <u>2009</u>	Budgeted <u>2010</u>	Budgeted <u>2011</u>	Budgeted <u>2012</u>	Budgeted <u>2013</u>	Budgeted <u>2014</u>	Budgeted <u>2015</u>
619,705.00	443,229.00	628,786.00	1,773,182.00	745,050.00	745,050.00	745,050.00	745,050.00
9,396,964.78	10,349,843.00	9,868,415.00	10,254,824.00	9,254,824.00	9,254,824.00	9,254,824.00	9,254,824.00
234,923.85	258,745.50	246,710.06	256,370.02	231,371.00	231,370.02	231,370.02	231,370.02
150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
1,407,704.00	1,632,461.00	1,709,031.00	2,574,567.00	2,586,284.00	2,586,284.00	2,586,284.00	2,586,284.00
0.00	0.00	591,575.00	591,575.00	591,575.00	591,575.00	591,575.00	591,575.00
0.00	9,052,500.00	6,123,814.00	0.00	0.00	0.00	0.00	0.00
11,189,592.63	21,443,549.50	18,689,545.06	13,827,336.02	12,814,054.00	12,814,053.02	12,814,053.02	12,814,053.02
10,569,887.63	21,000,320.50	18,060,759.06	12,054,154.02	12,069,004.00	12,069,003.02	12,069,003.02	12,069,003.02

Annex A Supplemental Information

**NUNATSIAVUT GOVERNMENT
TOTAL DEPARTMENT
APRIL 1, 2010 - MARCH 31, 2011**

	President	First Minister	Finance	Lands & Resources	Health & Social	Education & Economic	Tourism & Culture	Administration	Total
Revenue									
Revenue	165,000.00	1,000,000.00	232,878.00	260,988.00	0.00	0.00	114,316.00		1,773,182.00
Expenditure									
Salary	874,650.00	599,575.00	1,119,289.00	815,374.00	66,686.00	216,818.00	662,659.00	0.00	4,355,050.99
Travel	280,655.00	166,430.00	202,440.00	210,300.00	44,665.00	83,440.00	163,775.00	0.00	1,151,705.00
Professional Fees	295,000.00	234,500.00	248,000.00	194,500.00	0.00	50,000.00	70,000.00	0.00	1,092,000.00
Office Furniture	10,500.00	4,000.00	4,000.00	10,500.00	0.00	2,500.00	0.00	0.00	31,500.00
Computers	22,500.00	0.00	28,500.00	9,000.00	0.00	3,000.00	7,500.00	0.00	70,500.00
Supplies	45,000.00	4,050.00	40,000.00	11,500.00	2,000.00	0.00	5,000.00	0.00	107,550.00
Printing/Promotional			2,500.00	3,500.00	2,000.00	0.00	0.00	0.00	8,000.00
Telephone(cell)	10,000.00	10,400.00	15,560.00	7,800.00	2,400.00	6,000.00	9,600.00	0.00	61,760.00
Translation	8,500.00	5,500.00	8,000.00	5,000.00	1,500.00	3,500.00	0.00	0.00	32,000.00
Advertising	28,500.00	1,000.00	6,500.00	6,000.00	1,250.00	0.00	1,000.00	0.00	44,250.00
Rent		275,000.00	0.00		0.00		2,200.00	0.00	277,200.00
Membership Review		92,375.00	0.00	0.00	0.00		0.00	0.00	92,375.00
Training	55,000.00		22,000.00	21,500.00		0.00		0.00	98,500.00
Freight	35,000.00			1,000.00				0.00	36,000.00
Conference Fees	0.00	8,000.00	0.00	4,000.00	0.00		5,000.00	0.00	17,000.00
Administration	0.00	0.00	0.00	0.00	0.00		0.00	881,900.00	881,900.00
Programs	15,000.00	1,020,000.00	65,000.00	427,533.00	0.00	340,000.00	30,000.00	0.00	1,897,533.00
Total Expenditure	1,680,305.00	2,420,830.00	1,761,789.00	1,727,507.00	120,501.00	705,258.00	956,734.00	881,900.00	10,254,823.99
Total Budget from NG	1,515,305.00	1,420,830.00	1,528,911.00	1,466,519.00	120,501.00	705,258.00	842,418.00	881,900.00	8,481,641.99

Annex A Supplemental Information

NUNATSIAVUT GOVERNMENT
BUDGET SUBMISSION FORM
APRIL 2010 - MARCH 2011

DEPARTMENT	AMOUNT
Administration	
DIRECT OPERATING EXPENDITURES	
Telephone	182,000.00
Stationary	65,000.00
Postage and Shipping	16,000.00
Printing	1,000.00
Rent and Maintenance	400,000.00
Insurance	30,000.00
Heat & Light	105,000.00
Bank Charges	8,000.00
Casual Labour	4,000.00
Janitorial Services	30,000.00
Translation	2,000.00
Misc Exp	4,000.00
Office Equipment	10,900.00
Mortgage Payment	<u>24,000.00</u>
TOTAL OPERATING EXPENSES	<u>881,900.00</u>
TOTAL ADMINISTRATION EXPENSES	<u><u>881,900.00</u></u>

Annex A Supplemental Information

**NUNATSIAVUT GOVERNMENT
HOUSE OF ASSEMBLY BUDGET
APRIL 1, 2010 - MARCH 31, 2011**

Salaries & Benefits			1,953,467.00
Travel			86,400.00
House of Assembly Committees			81,860.00
Constituency Allowance			182,000.00
Professional Fees			60,000.00
Direct Operating Costs			
Office Furniture	5071	HOA	12,000.00
Computers/Capital Purchased Purcha	5051	HOA	6,000.00
Admin & Training	5301	HOA	10,000.00
Telephone	5060	HOA	6,000.00
Translation & Typing	5180	HOA	15,000.00
Communication	5030	HOA	2,000.00
Advertising	5210	HOA	2,000.00
Rent	5100	HOA	24,350.00
Security/Casual Labour	5170	HOA	5,000.00
Pages/Casual Labour	5170	HOA	4,000.00
Filming & Production of Sittings	5030	HOA	15,000.00
Contingency for Possible By-Election			20,000.00
Misc Transportation Costs			2,200.00
HOA Transportation Costs			20,240.00
Election Costs	5373	HOA	<u>67,050.00</u>
Sub-total Operating Costs			<u>210,840.00</u>
			<u><u>2,574,567.00</u></u>

Annex A Supplemental Information

**Nunatsiavut Government
Co-Management Boards
APRIL 1, 2010 - MARCH 31, 2011**

	<u>Budgeted 2010/2011</u>
Joint Secretariat	117,107.00
Torngat Joint Fisheries	143,684.00
Wildlife & Plant Co-management Board	156,939.00
Enrollment Appeals Commision	0.00
Land Use Plan	162,635.00
Dispute resolution	<u>11,210.00</u>
	<u><u>591,575.00</u></u>

Annex A Supplemental Information

**Nunatsiavut Government
Fiscal Financing Agreement
April 1, 2010 - March 31, 2011**

SECTION 2

Annual
Budget

REVENUE

FISCAL FINANCING AGREEMENT(GOV'T OF CANADA)

30,975,264.00

EXPENDITURE

NG Dept. of Health & Social Development

13,474,378

Education

PSSSP	2,318,640.00
ISSP	108,264.00
Labrador School Board	2,734,616
College of North Atlantic	110,148
Curriculum Development	<u>359,812</u>

5,631,480

Inuit Community Governments

3,995,823

Torngat Regional Housing Association

2,061,864

Inuit Community Governments Capital Works Program

3,607,808

Self Government - NG Dept. of Finance

1,231,680.00

Economic Development(CAEDS) - LIDC

684,075.00

Fisheries & Wildlife - NG Dept. of Land & Natural Resources

150,000.00

Culture & Language - NG Dept. of Culture, Recreation & Tourism

114,316.00

Employment Benefits - PSSSP

23,840.00

30,975,264