



## **Return to Written Question**

**Asked by:** Adam Arreak Lightstone, MLA for Iqaluit-Manirajak

**Asked of:** Hon. Lorne Kusugak, Minister of Health

**Number:** 93-5(2)

**Date:** June 9, 2021

**Subject:** Department of Health Budget and Expenditures

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**Question(s):**

Over the last several years, I have monitored the budget and expenditures of the divisions within the Department of Health and would like to submit another request for information. In addition, I would like to ask, where possible, for a brief explanation for any variance where actual expenditures are in excess of (+/-) 25% of the budget.

**2019-20**

- 1. What is the breakdown of the Department of Health's Operations and Maintenance (Vote 01) budget as approved in the Main Estimate's by Branch, and how was each Branch budget allocated by Division and Section in the Freebalance accounting software budget load for the fiscal year 2019-2020?**

**Response:**

Please refer to the attached document.

**See:**

- Health Operations & Maintenance (O&M) by Branch – per Business Plan (BP) & Main Estimates (ME) (2019/20 column),
- Health O&M by Expenditure Type – per Public Accounts (PA) (2019/20 column), and
- Health 2019-20 Budget/Actual Financial Summary by Program.

- 2. What is the Department of Health's Operations and Maintenance (Vote 01) Supplemental Appropriation budget by Branch, and how was each Branch budget allocated by Division and Section as represented in schedule B.1 of the Public Accounts for the fiscal year 2019-2020?**

**Response:**

See:

- Health O&M by Branch – per BP & ME (2019/20 column),
- Health O&M by Expenditure Type – per PA (2019/20 column), and
- Health 2019-20 Budget/Actual Financial Summary by Program.

- 3. What are the details of the Department of Health's Operations and Maintenance (Vote 01) budget transfers by Branch and how was each Branch budget allocated by Division and Section as represented in schedule B.1 of the Public Accounts for fiscal year 2019-2020?**

**Response:**

See:

- Health O&M by Branch – per BP & ME (2019/20 column),
- Health O&M by Expenditure Type – per PA (2019/20 column), and
- Health 2019-20 Budget/Actual Financial Summary by Program.

- 4. What is the allocation of the Department of Health's Operations and Maintenance (Vote 01) Revised Budget by Branch, and how was each Branch budget allocated by Division and Section as represented in schedule B.1 of the Public Accounts for the fiscal year 2019-2020?**

**Response:**

See:

- Health O&M by Branch – per BP & ME (2019/20 column),
- Health O&M by Expenditure Type – per PA (2019/20 column), and
- Health 2019-20 Budget/Actual Financial Summary by Program.

- 5. What are the details of the Department of Health's Operations and Maintenance (Vote 01) Actual Expenditures by Branch, and how was each Branch budget allocated by Division and Section as represented in schedule B.1 of the Public Accounts for the fiscal year 2019-2020?**

- a. For simplicity, provide each section's actual expenditures as in Freebalance for each fiscal year, and add the department's year end adjusting entries not entered into Freebalance as a lump sum to the departmental total to match the Public Accounts.**
- b. Where possible, please provide a brief explanation for any variance where actual expenditures are in excess (+/-) 25% of the revised budget.**

**Response:**

See:

- Health O&M by Branch – per BP & ME (2019/20 column),
- Health O&M by Expenditure Type – per PA (2019/20 column), and
- Health 2019-20 Budget/Actual Financial Summary by Program.

**2020-21**

- 6. What is the breakdown of the Department of Health's Operations and Maintenance (Vote 01) budget as approved in the Main Estimate's by Branch, and how was each Branch budget allocated by Division and Section in the Freebalance accounting software budget load for the fiscal year 2020-2021?**

**Response:**

See:

- Health O&M by Branch – per BP & ME (2020/21 column), and
- Health 2020-21 Budget/Actual Financial Summary by Program.

- 7. What is the Department of Health's Operations and Maintenance (Vote 01) Supplemental Appropriation budget by Branch, and how was each Branch budget allocated by Division and Section as represented in schedule B.1 of the Public Accounts for the fiscal year 2020-2021?**

**Response:**

Health did not request a supplementary appropriation for 2020/21.

- 8. What are the details of the Department of Health's Operations and Maintenance (Vote 01) budget transfers by Branch and how was each Branch budget allocated by Division and Section as represented in schedule B.1 of the Public Accounts for fiscal year 2020-2021?**

**Response:**

The Government's PAs for 2020/21 are still in process of being completed and audited by the Office of the Auditor General. Accordingly, PAs Schedule B.1 for 2020/21 is not yet available. Based on prior year's signing dates, the PAs are expected to be tabled and published late in October to early November.

- 9. What is the allocation of the Department of Health's Operations and Maintenance (Vote 01) Revised Budget by Branch, and how was each Branch budget allocated by Division and Section as represented in schedule B.1 of the Public Accounts for the fiscal year 2020-2021?**

**Response:**

See Response to 8 above.

- 10. What are the details of the Department of Health's Operations and Maintenance (Vote 01) Actual Expenditures by Branch, and how was each Branch budget allocated by Division and Section as represented in schedule B.1 of the Public Accounts for the fiscal year 2020-2021?**
- a. For simplicity, provide each section's actual expenditures as in Freebalance for each fiscal year, and add the department's year end adjusting entries not entered into Freebalance as a lump sum to the departmental total to match the Public Accounts.**
  - b. Where possible, please provide a brief explanation for any variance where actual expenditures are in excess (+/-) 25% of the revised budget.**

**Response:**

See Response to 8 above.

**Health O&M Main Estimates By Branch - per BP & ME's**

O&M Branches	2014-15 Main Estimates	2015-16 Main Estimates	2016-17 Main Estimates	2017-18 Main Estimates	2018-19 Main Estimates	2019-20 Main Estimates	2020-21 Main Estimates
<b>Operations &amp; Maintenance</b>							
100 - Directorate	23,200,000	27,280,000	29,718,000	34,902,000	41,017,000	43,795,000	44,894,000
100 - Quality of Life	-	-	-	6,632,000	7,090,000	11,700,000	11,490,000
105 - Public Health	17,857,000	18,575,000	18,937,000	18,973,000	21,591,000	23,089,000	24,563,000
106 - Health Care Service Delivery	257,890,000	271,584,000	289,562,000	292,880,000	322,961,000	352,415,000	387,980,000
<b>Health Total</b>	<b>298,947,000</b>	<b>317,439,000</b>	<b>338,217,000</b>	<b>353,387,000</b>	<b>392,659,000</b>	<b>430,999,000</b>	<b>468,927,000</b>

**Health O&M Supplementary Appropriations By Branch - per BP & ME's**

O&M Branches	2014-15 Supplementary Appropriations	2015-16 Supplementary Appropriations	2016-17 Supplementary Appropriations	2017-18 Supplementary Appropriations	2018-19 Supplementary Appropriations	2019-20 Supplementary Appropriations	2020-21 Supplementary Appropriations
<b>Operations &amp; Maintenance</b>							
100 - Directorate	-	2,658,000	-	5,900,000	-	613,000	-
100 - Quality of Life	-	-	3,938,000	-	-	-	-
105 - Public Health	-	260,000	-	-	-	355,000	-
106 - Health Care Service Delivery	23,438,000	21,640,000	29,000,000	54,418,000	49,406,000	49,032,000	-
<b>Health Total</b>	<b>23,438,000</b>	<b>24,558,000</b>	<b>32,938,000</b>	<b>60,318,000</b>	<b>49,406,000</b>	<b>50,000,000</b>	<b>-</b>

**Health O&M Budget Transfers By Branch - per BP & ME's**

O&M Branches	2014-15 Budget Transfers	2015-16 Budget Transfers	2016-17 Budget Transfers	2017-18 Budget Transfers	2018-19 Budget Transfers	2019-20 Budget Transfers	2020-21 Budget Transfers
<b>Operations &amp; Maintenance</b>							
100 - Directorate	36,000	(2,825,000)	760,000	202,000	823,000	1,230,000	-
100 - Quality of Life	-	-	-	(300,000)	-	-	-
105 - Public Health	-	100,000	158,000	600,000	100,000	(94,000)	-
106 - Health Care Service Delivery	(36,000)	2,725,000	(918,000)	(502,000)	(923,000)	(1,136,000)	-
<b>Health Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Health O&M Revised Budget By Branch - per BP & ME's**

O&M Branches	2014-15 Revised Budget	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Revised Budget	2019-20 Revised Budget	2020-21 Revised Budget
<b>Operations &amp; Maintenance</b>							
100 - Directorate	23,236,000	27,113,000	30,478,000	41,004,000	41,840,000	45,638,000	-
100 - Quality of Life	-	-	3,938,000	6,332,000	7,090,000	11,700,000	-
105 - Public Health	17,857,000	18,935,000	19,095,000	19,573,000	21,691,000	23,350,000	-
106 - Health Care Service Delivery	281,292,000	295,949,000	317,644,000	346,796,000	371,444,000	400,311,000	-
<b>Health Total</b>	<b>322,385,000</b>	<b>341,997,000</b>	<b>371,155,000</b>	<b>413,705,000</b>	<b>442,065,000</b>	<b>480,999,000</b>	<b>-</b>

**Health O&M Actual By Branch - per BP & ME's**

O&M Branches	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual
<b>Operations &amp; Maintenance</b>							
100 - Directorate	21,861,427	20,872,002	28,443,094	37,826,630	40,797,585	45,209,690	-
100 - Quality of Life	-	-	2,156,589	4,305,786	7,070,503	10,085,842	-
105 - Public Health	13,301,655	16,611,433	15,440,215	17,310,109	16,873,284	16,733,309	-
106 - Health Care Service Delivery	282,121,918	304,513,565	320,884,102	354,261,475	377,323,628	404,837,159	-
<b>Health Total</b>	<b>317,285,000</b>	<b>341,997,000</b>	<b>366,924,000</b>	<b>413,704,000</b>	<b>442,065,000</b>	<b>476,866,000</b>	<b>-</b>

**Health O&M (Over) Under Revised Budget By Branch - per BP & ME's**

O&M Branches	2014-15 Actual (Over) Under Revised Budget	2015-16 Actual (Over) Under Revised Budget	2016-17 Actual (Over) Under Revised Budget	2017-18 Actual (Over) Under Revised Budget	2018-19 Actual (Over) Under Revised Budget	2019-20 Actual (Over) Under Revised Budget	2020-21 Actual (Over) Under Revised Budget
<b>Operations &amp; Maintenance</b>							
100 - Directorate	1,374,573	6,240,998	2,034,906	3,177,370	(1,042,415)	428,310	-
100 - Quality of Life	-	-	1,781,411	2,026,214	(19,497)	1,614,158	-
105 - Public Health	4,555,345	2,323,567	3,654,785	2,262,891	(4,817,716)	6,616,691	-
106 - Health Care Service Delivery	(829,918)	(8,564,565)	(3,240,102)	(7,465,475)	5,879,628	(4,526,159)	-
<b>Health Total</b>	<b>5,100,000</b>	<b>-</b>	<b>4,231,000</b>	<b>1,000</b>	<b>-</b>	<b>4,133,000</b>	<b>-</b>

**Health O&M Main Estimates By Expenditure Type - per PA's**

O&M Expenditure Types	2014-15 Main Estimates	2015-16 Main Estimates	2016-17 Main Estimates	2017-18 Main Estimates	2018-19 Main Estimates	2019-20 Main Estimates	2020-21 Main Estimates
<b>Operations &amp; Maintenance</b>							
100 - Compensation & Benefits	109,749,000	125,798,000	132,708,000	136,673,000	141,841,000	144,084,000	153,791,000
130 - Grants & Contributions	2,751,000	2,751,000	2,801,000	7,024,000	7,482,000	8,250,000	11,632,000
310 - Other Expenses	186,447,000	188,890,000	202,708,000	209,690,000	243,336,000	278,665,000	303,504,000
<b>Health Total</b>	<b>298,947,000</b>	<b>317,439,000</b>	<b>338,217,000</b>	<b>353,387,000</b>	<b>392,659,000</b>	<b>430,999,000</b>	<b>468,927,000</b>

**Health O&M Supplementary Appropriations By Expenditure Type - per PA's**

O&M Expenditure Types	2014-15 Supplementary Appropriations	2015-16 Supplementary Appropriations	2016-17 Supplementary Appropriations	2017-18 Supplementary Appropriations	2018-19 Supplementary Appropriations	2019-20 Supplementary Appropriations	2020-21 Supplementary Appropriations
<b>Operations &amp; Maintenance</b>							
100 - Compensation & Benefits	3,953,000	1,200,000	1,093,000	9,000,000	8,809,000	18,000,000	-
130 - Grants & Contributions	-	-	1,226,000	-	-	-	-
310 - Other Expenses	19,485,000	23,358,000	30,619,000	51,318,000	40,597,000	32,000,000	-
<b>Health Total</b>	<b>23,438,000</b>	<b>24,558,000</b>	<b>32,938,000</b>	<b>60,318,000</b>	<b>49,406,000</b>	<b>50,000,000</b>	<b>-</b>

**Health O&M Budget Transfers By Expenditure Type - per PA's**

O&M Expenditure Types	2014-15 Budget Transfers	2015-16 Budget Transfers	2016-17 Budget Transfers	2017-18 Budget Transfers	2018-19 Budget Transfers	2019-20 Budget Transfers	2020-21 Budget Transfers
<b>Operations &amp; Maintenance</b>							
100 - Compensation & Benefits	-	(8,140,000)	(7,000,000)	(2,062,000)	-	-	-
130 - Grants & Contributions	-	17,000	10,000	-	-	-	-
310 - Other Expenses	-	8,123,000	6,990,000	2,062,000	-	-	-
<b>Health Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Health O&M Revised Budget By Expenditure Type - per PA's**

O&M Expenditure Types	2014-15 Revised Budget	2015-16 Revised Budget	2016-17 Revised Budget	2017-18 Revised Budget	2018-19 Revised Budget	2019-20 Revised Budget	2020-21 Revised Budget
<b>Operations &amp; Maintenance</b>							
100 - Compensation & Benefits	113,702,000	118,858,000	126,801,000	143,611,000	150,650,000	162,084,000	-
130 - Grants & Contributions	2,751,000	2,768,000	4,037,000	7,024,000	7,482,000	8,250,000	-
310 - Other Expenses	205,932,000	220,371,000	240,317,000	263,070,000	283,933,000	310,665,000	-
<b>Health Total</b>	<b>322,385,000</b>	<b>341,997,000</b>	<b>371,155,000</b>	<b>413,705,000</b>	<b>442,065,000</b>	<b>480,999,000</b>	<b>-</b>

**Health O&M Actual By Expenditure Type - per PA's**

O&M Expenditure Types	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual
<b>Operations &amp; Maintenance</b>							
100 - Compensation & Benefits	116,370,946	119,529,768	126,980,391	143,647,223	150,649,691	157,385,504	-
130 - Grants & Contributions	1,714,107	1,564,038	3,257,091	4,218,049	5,782,770	6,858,336	-
310 - Other Expenses	199,199,947	220,903,194	236,686,518	265,838,728	285,632,538	312,622,160	-
<b>Health Total</b>	<b>317,285,000</b>	<b>341,997,000</b>	<b>366,924,000</b>	<b>413,704,000</b>	<b>442,065,000</b>	<b>476,866,000</b>	<b>-</b>

**Health O&M Actual (Over) Under Revised Budget By Expenditure Type - per PA's**

O&M Expenditure Types	2014-15 Actual (Over) Under Revised Budget	2015-16 Actual (Over) Under Revised Budget	2016-17 Actual (Over) Under Revised Budget	2017-18 Actual (Over) Under Revised Budget	2018-19 Actual (Over) Under Revised Budget	2019-20 Actual (Over) Under Revised Budget	2020-21 Actual (Over) Under Revised Budget
<b>Operations &amp; Maintenance</b>							
100 - Compensation & Benefits	(2,668,946)	(671,768)	(179,391)	(36,223)	309	4,698,496	-
130 - Grants & Contributions	1,036,893	1,203,962	779,909	2,805,951	1,699,230	1,391,664	-
310 - Other Expenses	6,732,053	(532,194)	3,630,482	(2,768,728)	(1,699,538)	(1,957,160)	-
<b>Health Total</b>	<b>5,100,000</b>	<b>-</b>	<b>4,231,000</b>	<b>1,000</b>	<b>-</b>	<b>4,133,000</b>	<b>-</b>

### Health 2019-20 O&M Budget/Actual Financial Summary By Expenditure Type

O&M Programs	2019-20 Main Estimates	2019-20 Supplementary Appropriation	2019-20 Budget Transfers	2019-20 Revised Budget	2019-20 Actual	2019-20 Actual (Over) Under Revised Budget	% of Actual (Over) Under Revised Budget	Explanations for variance where actual expenditures are in excess of (+/-) 25% the revised budget
<b>Operations &amp; Maintenance</b>								
100 - Compensation & Benefits	144,084,000	18,000,000	-	162,084,000	157,385,504	4,698,496	3%	
130 - Grants & Contributions	8,250,000	-	-	8,250,000	6,858,336	1,391,664	17%	
310 - Other Expenses	278,665,000	32,000,000	-	310,665,000	312,622,160	(1,957,160)	-1%	
<b>Health Total</b>	<b>430,999,000</b>	<b>50,000,000</b>	<b>-</b>	<b>480,999,000</b>	<b>476,866,000</b>	<b>4,133,000</b>	<b>1%</b>	

### Health 2019-20 O&M Budget/Actual Financial Summary By Program

O&M Programs	2019-20 Main Estimates	2019-20 Supplementary Appropriation	2019-20 Budget Transfers	2019-20 Revised Budget	2019-20 Actual	2019-20 Actual (Over) Under Revised Budget	% of Actual (Over) Under Revised Budget	Explanations for variance where actual expenditures are in excess of (+/-) 25% the revised budget
<b>100 - Directorate Total</b>	<b>43,795,000</b>	<b>613,000</b>	<b>1,230,000</b>	<b>45,638,000</b>	<b>45,209,690</b>	<b>428,310</b>		
<b>Deputy Minister</b>	<b>1,299,000</b>	<b>-</b>	<b>-</b>	<b>1,299,000</b>	<b>4,390,196</b>	<b>(3,091,196)</b>		
10000 - Deputy Minister	945,000	-	-	945,000	3,986,457	(3,041,457)	-322%	Duty travel visa charges defaulted to DM program due to insufficient travel staff resources to classify.
10340 - Communications	354,000	-	-	354,000	403,739	(49,739)	-14%	
<b>ADM - Programs and Standards</b>	<b>14,422,000</b>	<b>-</b>	<b>-</b>	<b>14,422,000</b>	<b>14,314,295</b>	<b>107,705</b>		
10030 - ADM - Programs and Standards	676,000	-	-	676,000	1,543,120	(867,120)	-128%	Tumiit Plaza unbudgeted lease costs due to QGH renovation relocation absorbed by 10030 P&S.
10155 - Medical Travel Office	1,082,000	-	-	1,082,000	2,438,474	(1,356,474)	-125%	Travel staff (casual, overtime & agency) in excess of budget due to travel service demand and cost growth.
10235 - Residential Care	12,664,000	-	-	12,664,000	10,251,997	2,412,003	19%	
10035 - Patient Relations	-	-	-	-	80,705	(80,705)	-	
<b>ADM - Operations</b>	<b>6,056,000</b>	<b>151,000</b>	<b>-</b>	<b>6,207,000</b>	<b>7,150,163</b>	<b>(943,163)</b>		
10020 - ADM - Operations	3,794,000	-	-	3,794,000	3,589,370	204,630	5%	
10040 - Regional Operations	1,306,000	151,000	-	1,457,000	2,109,647	(652,647)	-45%	Qikiqtaaluk, region 2 directorate staffing over budget.
10041 - Iqaluit Health Services	659,000	-	-	659,000	935,325	(276,325)	-42%	QGH directorate support staffing over budget.
10042 - Iqaluit Health & SS	297,000	-	-	297,000	515,820	(218,820)	-74%	QGH directorate support staffing over budget.
<b>Corporate Services</b>	<b>10,988,000</b>	<b>462,000</b>	<b>1,230,000</b>	<b>12,680,000</b>	<b>11,488,323</b>	<b>1,191,677</b>		
10025 - Telehealth - IJU	1,757,000	-	-	1,757,000	1,173,052	583,948	33%	Less telehealth maintenance contracts & travel than budgeted.
10150 - Corporate Services	656,000	-	-	656,000	900,847	(244,847)	-37%	Unbudgeted Kivalliq region 3 staffing.
10160 - Finance	3,040,000	462,000	-	3,502,000	4,160,684	(658,684)	-19%	
10170 - Information Technology	5,163,000	-	-	5,163,000	4,605,255	557,745	11%	
10161 - Finance Iqaluit	372,000	-	1,230,000	1,602,000	648,484	953,516	60%	Iqaluit Health Services finance manager budget transfer for contingencies.
<b>Human Resources</b>	<b>9,957,000</b>	<b>-</b>	<b>-</b>	<b>9,957,000</b>	<b>6,977,372</b>	<b>2,979,628</b>		
10330 - Human Resources	5,266,000	-	-	5,266,000	6,321,282	(1,055,282)	-20%	
10331 - Nurse Recruitment Strategy	4,691,000	-	-	4,691,000	656,090	4,034,910	86%	Nurse recruitment & retention bonuses absorbed under health centre and hospital operations.
<b>Policy and Planning</b>	<b>1,073,000</b>	<b>-</b>	<b>-</b>	<b>1,073,000</b>	<b>889,342</b>	<b>183,658</b>		
10300 - Policy	1,073,000	-	-	1,073,000	889,342	183,658	17%	
<b>100 - ADM Quality of Life Total</b>	<b>11,700,000</b>	<b>-</b>	<b>-</b>	<b>11,700,000</b>	<b>10,085,842</b>	<b>1,614,158</b>		
<b>ADM - Quality of Life</b>	<b>11,700,000</b>	<b>-</b>	<b>-</b>	<b>11,700,000</b>	<b>10,085,842</b>	<b>1,614,158</b>		
10050 - ADM - Quality of Life	11,700,000	-	(4,610,000)	7,090,000	7,327,210	(237,210)	-3%	
10700 - Nunavut Recovery Centre	-	-	4,610,000	4,610,000	2,758,632	1,851,368	40%	1st year of "On the Land" programming not fully completed.

**Health 2019-20 O&M Budget/Actual Financial Summary By Program**

O&M Programs	2019-20 Main Estimates	2019-20 Supplementary Appropriation	2019-20 Budget Transfers	2019-20 Revised Budget	2019-20 Actual	2019-20 Actual (Over) Under Revised Budget	% of Actual (Over) Under Revised Budget	Explanations for variance where actual expenditures are in excess of (+/-) 25% the revised budget
<b>105 - Population Health Total</b>	<b>23,089,000</b>	<b>355,000</b>	<b>(94,000)</b>	<b>23,350,000</b>	<b>16,733,309</b>	<b>6,616,691</b>		
Chief Medical Officer	2,017,000	-	-	2,017,000	1,980,383	36,617		
10500 - Chief Medical Officer	2,017,000	-	-	2,017,000	1,980,383	36,617	2%	
Health Protection	3,620,000	-	5,000	3,625,000	1,710,368	1,914,632		
10510 - Environmental Health	836,000	-	-	836,000	844,371	(8,371)	-1%	
10511 - Environmental Health-Iqaluit	313,000	-	5,000	318,000	216,308	101,692	32%	Staffing vacancies during year.
10520 - Communicable Disease	155,000	-	-	155,000	60,626	94,374	61%	Staffing vacancies during year.
10550 - Health Protection	-	-	-	-	-	-	-	
10560 - Territorial TB	2,316,000	-	-	2,316,000	589,062	1,726,938	75%	TB program expansion not staffed during the 1st year due to delays in competition processing.
Population Health	16,800,000	355,000	(99,000)	17,056,000	12,530,821	4,525,179		
10200 - Population and Public Health	1,624,000	-	-	1,624,000	438,175	1,185,825	73%	Staffing vacancies during year.
10220 - Health Promotion	573,000	-	-	573,000	304,361	268,639	47%	Staffing vacancies during year.
10225 - Tobacco Reduction	3,153,000	-	-	3,153,000	1,820,542	1,332,458	42%	Smoking reduction G&C and contracted reduction programming less than planned.
10290 - Nutrition	1,002,000	-	-	1,002,000	664,174	337,826	34%	Staffing vacancies during year.
10540 - Public Health	7,978,000	79,000	-	8,057,000	6,497,801	1,559,199	19%	
10541 - Public Health-Iqaluit	2,470,000	276,000	(99,000)	2,647,000	2,791,414	(144,414)	-5%	
10572 - Chronic Disease & Injury Prev	-	-	-	-	-	-	-	
10573 - Mental Health and Addictions	-	-	-	-	-	-	-	
10579 - Terr. Health Pro initiative	-	-	-	-	14,354	(14,354)	-	
Population Health Information	652,000	-	-	652,000	511,736	140,264		
10210 - Information Research	652,000	-	-	652,000	511,736	140,264	22%	
<b>106 - Health Care Service Delivery</b>	<b>352,415,000</b>	<b>49,032,000</b>	<b>(1,136,000)</b>	<b>400,311,000</b>	<b>404,837,159</b>	<b>(4,526,159)</b>		
Professional Practice	979,000	-	-	979,000	466,080	512,920		
10021 - Professional Practice	979,000	-	-	979,000	466,080	512,920	52%	Staffing vacancies during year. Funding for contracts not fully used.
Mental Health and Addictions	40,188,000	11,238,000	(338,000)	51,088,000	43,954,937	7,133,063		
10280 - Mental Health	29,048,000	10,638,000	-	39,686,000	34,872,088	4,813,912	12%	
10281 - Mental Health-Iqaluit	7,494,000	600,000	(338,000)	7,756,000	6,585,980	1,170,020	15%	
10284 - MH Facility - Kitikmeot	3,646,000	-	-	3,646,000	2,496,869	1,149,131	32%	Staffing vacancies during year.
Home Care and Community Care	3,593,000	-	30,000	3,623,000	3,558,077	64,923		
10270 - Home Care	2,761,000	-	-	2,761,000	2,558,030	202,970	7%	
10271 - Home and Continuing Care	832,000	-	30,000	862,000	1,000,047	(138,047)	-16%	
Long-term care	7,767,000	917,000	-	8,684,000	9,825,438	(1,141,438)		
10627 - Iqloolik Continuing Care Cntr	2,283,000	917,000	-	3,200,000	3,343,249	(143,249)	-4%	
10628 - Gioa Haven Continuing Care Cntr	3,003,000	-	-	3,003,000	3,748,817	(745,817)	-25%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
10701 - Residential Long Term Care	2,481,000	-	-	2,481,000	2,733,372	(252,372)	-10%	
Medical Transportation	92,381,000	9,800,000	-	102,181,000	96,527,894	5,653,106		
10670 - Medical Travel - Clearing	-	-	-	-	591,524	(591,524)	-	
10671 - Medical Emergency Evacuations	45,286,000	2,295,000	-	47,581,000	45,255,140	2,325,860	5%	
10672 - Scheduled Medical Travel	47,095,000	7,505,000	-	54,600,000	49,021,669	5,578,331	10%	
10674 - Other Related NIHB Costs	-	-	-	-	1,659,560	(1,659,560)	-	
Hospital and Physician Services	82,456,000	14,985,000	(828,000)	96,613,000	98,339,127	(1,726,127)		
10639 - Warehouse	513,000	77,000	-	590,000	813,382	(223,382)	-38%	Warehouse supplies and freight greater than budget due to service demand growth.
10626 - Maternal & Newborn Services	3,315,000	-	-	3,315,000	2,100,441	1,214,559	37%	Staffing vacancies during year.
10630 - Physicians	25,131,000	7,000,000	(3,069,000)	29,062,000	28,687,746	374,254	1%	
10640 - Health Facilities	3,085,000	-	(36,000)	3,049,000	2,566,297	482,703	16%	
10641 - Special Clinics-Stanton	1,300,000	-	-	1,300,000	1,539,090	(239,090)	-18%	
10642 - Laboratory	5,466,000	-	-	5,466,000	7,125,334	(1,659,334)	-30%	Laboratory supplies and staffing in excess of budget due to service demand and cost growth.
10643 - Diagnostic Imaging	2,692,000	972,000	-	3,664,000	4,039,225	(375,225)	-10%	
10644 - Rehabilitation	2,124,000	-	-	2,124,000	1,844,566	279,434	13%	
10646 - Emergency Room	6,836,000	1,252,000	(278,000)	7,810,000	9,147,058	(1,337,058)	-17%	
10647 - Clinics	2,026,000	2,699,000	3,069,000	7,794,000	7,802,311	(8,311)	0%	
10648 - Pharmacy	4,987,000	-	-	4,987,000	5,752,202	(765,202)	-15%	
10649 - Inpatient Care	8,810,000	1,216,000	(238,000)	9,788,000	7,672,507	2,115,493	22%	
10650 - OR/CSR/RR	1,839,000	-	(176,000)	1,663,000	1,273,502	389,498	23%	
10652 - Environmental Services	2,680,000	418,000	-	3,098,000	3,348,157	(250,157)	-8%	
10653 - Biomedical Services	363,000	103,000	-	466,000	436,210	29,790	6%	
10654 - Health Records/Registration	3,054,000	78,000	-	3,132,000	3,037,310	94,690	3%	
10655 - Support Services	2,432,000	-	-	2,432,000	3,259,548	(827,548)	-34%	Housekeeping & cooking (casual & overtime) in excess of budget due to service demand and cost growth.



**Health 2019-20 O&M Budget/Actual Financial Summary By Program**

O&M Programs	2019-20 Main Estimates	2019-20 Supplementary Appropriation	2019-20 Budget Transfers	2019-20 Revised Budget	2019-20 Actual	2019-20 Actual (Over) Under Revised Budget	% of Actual (Over) Under Revised Budget	Explanations for variance where actual expenditures are in excess of (+/-) 25% the revised budget
<a href="#">10656 - Audiology</a>	587,000	-	-	587,000	52,976	534,024	91%	Treatment cost reimbursement from NIHB for eligible beneficiaries greater than planned.
<a href="#">10657 - Transient Housing</a>	654,000	506,000	-	1,160,000	2,476,226	(1,316,226)	-113%	Housing needs growth in excess of budget due to nursing staff growth.
<a href="#">10658 - Hospital Plant and Vehicles</a>	293,000	-	-	293,000	342,142	(49,142)	-17%	
<a href="#">10659 - Dietary Services</a>	1,179,000	245,000	-	1,424,000	1,583,561	(159,561)	-11%	
<a href="#">10660 - Akauisarik Facility</a>	3,090,000	419,000	(100,000)	3,409,000	3,437,679	(28,679)	-1%	
<a href="#">10255 - Project Management</a>	-	-	-	-	1,659	(1,659)	-	
<b>Health Centres</b>	<b>44,402,000</b>	<b>12,092,000</b>	<b>-</b>	<b>56,494,000</b>	<b>69,859,294</b>	<b>(13,365,294)</b>		
<a href="#">10600 - Family Practices Clinic</a>	847,000	96,000	-	943,000	502,135	440,865	47%	Staff vacancies during year.
<a href="#">10601 - Arctic Bay</a>	1,156,000	1,425,000	-	2,581,000	2,775,509	(194,509)	-8%	
<a href="#">10602 - Cape Dorset</a>	2,610,000	2,174,000	-	4,784,000	5,637,657	(853,657)	-18%	
<a href="#">10603 - Clyde River</a>	1,873,000	813,000	-	2,686,000	2,747,892	(61,892)	-2%	
<a href="#">10604 - Grise Fiord</a>	537,000	596,000	-	1,133,000	1,028,776	104,224	9%	
<a href="#">10605 - Hall Beach</a>	1,257,000	989,000	-	2,246,000	2,047,082	198,918	9%	
<a href="#">10606 - Igloolik</a>	2,818,000	1,242,000	-	4,060,000	4,438,185	(378,185)	-9%	
<a href="#">10607 - Kimmirut</a>	1,043,000	764,000	-	1,807,000	2,151,607	(344,607)	-19%	
<a href="#">10609 - Pangnirtung</a>	2,869,000	1,561,000	-	4,430,000	4,517,146	(87,146)	-2%	
<a href="#">10610 - Pond Inlet</a>	3,086,000	1,278,000	-	4,364,000	4,177,405	186,595	4%	
<a href="#">10611 - Qikiqtarjuaq</a>	1,209,000	862,000	-	2,071,000	2,061,756	9,244	0%	
<a href="#">10612 - Resolute Bay</a>	728,000	142,000	-	870,000	1,054,198	(184,198)	-21%	
<a href="#">10613 - Arviat</a>	3,045,000	-	-	3,045,000	4,242,880	(1,197,880)	-39%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10614 - Baker Lake</a>	2,791,000	-	-	2,791,000	4,557,699	(1,766,699)	-63%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10615 - Chesterfield Inlet</a>	950,000	-	-	950,000	1,609,948	(659,948)	-69%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10616 - Coral Harbour</a>	1,640,000	150,000	-	1,790,000	3,827,956	(2,037,956)	-114%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10618 - Repulse Bay</a>	1,900,000	-	-	1,900,000	2,643,404	(743,404)	-39%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10619 - Sanikiluaq</a>	1,606,000	-	-	1,606,000	2,345,679	(739,679)	-46%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10620 - Whale Cove</a>	1,218,000	-	-	1,218,000	1,640,545	(422,545)	-35%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10622 - Gjoa Haven</a>	2,374,000	-	-	2,374,000	3,521,608	(1,147,608)	-48%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10623 - Kuqaaruk</a>	1,638,000	-	-	1,638,000	2,092,921	(454,921)	-28%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10624 - Kugluktuk</a>	2,273,000	-	-	2,273,000	3,278,043	(1,005,043)	-44%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10625 - Taloyoak</a>	1,464,000	-	-	1,464,000	2,673,315	(1,209,315)	-83%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10635 - Winnipeg</a>	900,000	-	-	900,000	2,405,641	(1,505,641)	-167%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10636 - Churchill</a>	807,000	-	-	807,000	1,034,608	(227,608)	-28%	Nursing (casual, overtime & agency) in excess of budget due to service demand and cost growth.
<a href="#">10637 - Churchill Boarding Home</a>	-	-	-	-	85,391	(85,391)	-	
<a href="#">10629 - Health Programs</a>	1,763,000	-	-	1,763,000	760,308	1,002,692	57%	Staff vacancies during year.
<b>Health Insurance Programs</b>	<b>1,531,000</b>	<b>-</b>	<b>-</b>	<b>1,531,000</b>	<b>1,014,652</b>	<b>516,348</b>		
<a href="#">10180 - Health Insurance Programs</a>	1,531,000	-	-	1,531,000	1,014,652	516,348	34%	NIHB program administration staff cost recovery.
<b>Out-of-Territory Hospitals</b>	<b>65,031,000</b>	<b>-</b>	<b>-</b>	<b>65,031,000</b>	<b>68,172,570</b>	<b>(3,141,570)</b>		
<a href="#">10420 - Out of Territory Hospitals</a>	65,031,000	-	-	65,031,000	68,172,570	(3,141,570)	-5%	
<b>Reciprocal and Physician Billings</b>	<b>11,419,000</b>	<b>-</b>	<b>-</b>	<b>11,419,000</b>	<b>12,003,847</b>	<b>(584,847)</b>		
<a href="#">10410 - Extended Health Benefits</a>	1,171,000	-	-	1,171,000	979,969	191,031	16%	
<a href="#">10415 - Indigent Health</a>	-	-	-	-	8,130	(8,130)	-	
<a href="#">10430 - Physician's Programs</a>	10,248,000	-	-	10,248,000	10,972,708	(724,708)	-7%	
<a href="#">10450 - Non-Insured Health Benefits</a>	-	-	-	-	43,040	(43,040)	-	
<b>Dental Health</b>	<b>2,668,000</b>	<b>-</b>	<b>-</b>	<b>2,668,000</b>	<b>1,115,243</b>	<b>1,552,757</b>		
<a href="#">10240 - Dental Health</a>	2,105,000	-	-	2,105,000	787,830	1,317,170	63%	Staff vacancies during year.
<a href="#">10242 - Dental - Baffin</a>	-	-	-	-	-	-	-	
<a href="#">10241 - Dental Treatment</a>	563,000	-	-	563,000	327,413	235,587	42%	Staff vacancies during year.
<b>Health Total</b>	<b>430,999,000</b>	<b>50,000,000</b>	<b>-</b>	<b>480,999,000</b>	<b>476,866,000</b>	<b>4,133,000</b>	<b>1%</b>	

**Health 2020-21 O&M Budget/Actual Financial Summary By Expenditure Type**

	2020-21 Main Estimates	2020-21 Supplementary Appropriation	2020-21 Budget Transfers	2020-21 Revised Budget	2020-21 Actual	2020-21 Actual (Over) Under Revised Budget	% of Actual (Over) Under Revised Budget	Explanations for variance where actual expenditures are in excess of (+/-) 25% the revised budget
<b>Operations &amp; Maintenance</b>								
100 - Compensation & Benefits	153,791,000	-	-	-	-	-	-	
130 - Grants & Contributions	11,632,000	-	-	-	-	-	-	
310 - Other Expenses	303,504,000	-	-	-	-	-	-	
<b>Health Total</b>	<b>468,927,000</b>	-	-	-	-	-	-	

**Health 2020-21 O&M Budget/Actual Financial Summary By Program**

	2020-21 Main Estimates	2020-21 Supplementary Appropriation	2020-21 Budget Transfers	2020-21 Revised Budget	2020-21 Actual	2020-21 Actual (Over) Under Revised Budget	% of Actual (Over) Under Revised Budget	Explanations for variance where actual expenditures are in excess of (+/-) 25% the revised budget
<b>100 - Directorate Total</b>	<b>44,894,000</b>	-	-	-	-	-	-	
<b>Deputy Minister</b>	<b>1,356,000</b>	-	-	-	-	-	-	
10000 - Deputy Minister	991,000	-	-	-	-	-	-	
10340 - Communications	365,000	-	-	-	-	-	-	
<b>ADM - Programs and Standards</b>	<b>14,605,000</b>	-	-	-	-	-	-	
10030 - ADM - Programs and Standards	727,000	-	-	-	-	-	-	
10155 - Medical Travel Office	1,198,000	-	-	-	-	-	-	
10235 - Residential Care	12,680,000	-	-	-	-	-	-	
10035 - ADM - Programs and Standards	-	-	-	-	-	-	-	
<b>ADM - Operations</b>	<b>6,285,000</b>	-	-	-	-	-	-	
10020 - ADM - Operations	3,861,000	-	-	-	-	-	-	
10040 - Regional Operations	1,393,000	-	-	-	-	-	-	
10041 - Iqaluit Health Services	698,000	-	-	-	-	-	-	
10042 - Iqaluit Health & SS	333,000	-	-	-	-	-	-	
<b>Corporate Services</b>	<b>11,384,000</b>	-	-	-	-	-	-	
10025 - Telehealth - IIU	1,804,000	-	-	-	-	-	-	
10150 - Corporate Services	677,000	-	-	-	-	-	-	
10160 - Finance	3,259,000	-	-	-	-	-	-	
10170 - Information Technology	5,245,000	-	-	-	-	-	-	
10161 - Finance Iqaluit	399,000	-	-	-	-	-	-	
<b>Human Resources</b>	<b>10,146,000</b>	-	-	-	-	-	-	
10330 - Human Resources	5,455,000	-	-	-	-	-	-	
10331 - Nurse Recruitment Strategy	4,691,000	-	-	-	-	-	-	
<b>Policy and Planning</b>	<b>1,118,000</b>	-	-	-	-	-	-	
10300 - Policy	1,118,000	-	-	-	-	-	-	
<b>100 - ADM Quality of Life Total</b>	<b>11,490,000</b>	-	-	-	-	-	-	
<b>ADM - Quality of Life</b>	<b>11,490,000</b>	-	-	-	-	-	-	
10050 - ADM - Quality of Life	8,108,000	-	-	-	-	-	-	
10700- Nunavut Recovery Centre	3,382,000	-	-	-	-	-	-	

**Health 2020-21 O&M Budget/Actual Financial Summary By Program**

	2020-21 Main Estimates	2020-21 Supplementary Appropriation	2020-21 Budget Transfers	2020-21 Revised Budget	2020-21 Actual	2020-21 Actual (Over) Under Revised Budget	% of Actual (Over) Under Revised Budget	Explanations for variance where actual expenditures are in excess of (+/-) 25% the revised budget
<b>105 - Population Health Total</b>	<b>24,563,000</b>	-	-	-	-	-	-	
<b>Chief Medical Officer</b>	<b>2,071,000</b>	-	-	-	-	-	-	
10500 - Chief Medical Officer	2,071,000	-	-	-	-	-	-	
<b>Health Protection</b>	<b>4,530,000</b>	-	-	-	-	-	-	
10510 - Environmental Health	873,000	-	-	-	-	-	-	
10511 - Environmental Health-Iqaluit	323,000	-	-	-	-	-	-	
10520 - Communicable Disease	164,000	-	-	-	-	-	-	
10550 - Health Protection	-	-	-	-	-	-	-	
10560 - Territorial TB	3,170,000	-	-	-	-	-	-	
<b>Population Health</b>	<b>17,283,000</b>	-	-	-	-	-	-	
10200 - Population and Public Health	1,646,000	-	-	-	-	-	-	
10220 - Health Promotion	580,000	-	-	-	-	-	-	
10225 - Tobacco Reduction	3,196,000	-	-	-	-	-	-	
10290 - Nutrition	1,018,000	-	-	-	-	-	-	
10540 - Public Health	8,255,000	-	-	-	-	-	-	
10541 - Public Health-Iqaluit	2,588,000	-	-	-	-	-	-	
<b>Population Health Information</b>	<b>679,000</b>	-	-	-	-	-	-	
10210 - Information Research	679,000	-	-	-	-	-	-	
<b>106 - Health Care Service Delivery</b>	<b>387,980,000</b>	-	-	-	-	-	-	
<b>Professional Practice</b>	<b>997,000</b>	-	-	-	-	-	-	
10021 - Professional Practice	997,000	-	-	-	-	-	-	
<b>Mental Health and Addictions</b>	<b>45,745,000</b>	-	-	-	-	-	-	
10280 - Mental Health	35,848,000	-	-	-	-	-	-	
10281 - Mental Health-Iqaluit	6,130,000	-	-	-	-	-	-	
10284 - MH Facility - Kitikmeot	3,767,000	-	-	-	-	-	-	
<b>Home Care and Community Care</b>	<b>3,757,000</b>	-	-	-	-	-	-	
10270 - Home Care	2,865,000	-	-	-	-	-	-	
10271 - Home and Continuing Care	892,000	-	-	-	-	-	-	
<b>Long-term care</b>	<b>8,199,000</b>	-	-	-	-	-	-	
10627 - Igloolik Continuing Care Cntr	2,419,000	-	-	-	-	-	-	
10628 - GjoaHaven Continuing Care Cntr	3,175,000	-	-	-	-	-	-	
10701 - Residential Long Term Care	2,605,000	-	-	-	-	-	-	
<b>Medical Transportation</b>	<b>109,977,000</b>	-	-	-	-	-	-	
10670 - Medical Travel - Clearing	-	-	-	-	-	-	-	
10671 - Medical Emergency Evacuations	54,183,000	-	-	-	-	-	-	
10672 - Scheduled Medical Travel	55,794,000	-	-	-	-	-	-	
10674 - Other Related NIHB Costs	-	-	-	-	-	-	-	
<b>Hospital and Physician Services</b>	<b>91,545,000</b>	-	-	-	-	-	-	
10639 - Warehouse	541,000	-	-	-	-	-	-	
10626 - Maternal & Newborn Services	3,399,000	-	-	-	-	-	-	
10630 - Physicians	28,411,000	-	-	-	-	-	-	
10640 - Health Facilities	3,169,000	-	-	-	-	-	-	
10641 - Special Clinics-Stanton	1,300,000	-	-	-	-	-	-	
10642 - Laboratory	5,624,000	-	-	-	-	-	-	
10643 - Diagnostic Imaging	3,798,000	-	-	-	-	-	-	
10644 - Rehabilitation	2,197,000	-	-	-	-	-	-	
10646 - Emergency Room	6,915,000	-	-	-	-	-	-	
10647 - Clinics	5,290,000	-	-	-	-	-	-	
10648 - Pharmacy	5,028,000	-	-	-	-	-	-	
10649 - Inpatient Care	9,017,000	-	-	-	-	-	-	
10650 - OR/CSR/RR	1,876,000	-	-	-	-	-	-	
10652 - Environmental Services	2,788,000	-	-	-	-	-	-	
10653 - Biomedical Services	382,000	-	-	-	-	-	-	
10654 - Health Records/Registration	3,196,000	-	-	-	-	-	-	
10655 - Support Services	2,589,000	-	-	-	-	-	-	
10656 - Audiology	587,000	-	-	-	-	-	-	
10657 - Transient Housing	660,000	-	-	-	-	-	-	
10658 - Hospital Plant and Vehicles	299,000	-	-	-	-	-	-	
10659 - Dietary Services	1,231,000	-	-	-	-	-	-	

**Health 2020-21 O&M Budget/Actual Financial Summary By Program**

	2020-21 Main Estimates	2020-21 Supplementary Appropriation	2020-21 Budget Transfers	2020-21 Revised Budget	2020-21 Actual	2020-21 Actual (Over) Under Revised Budget	% of Actual (Over) Under Revised Budget	Explanations for variance where actual expenditures are in excess of (+/-) 25% the revised budget
<a href="#">10660 - Akausisarvik Facility</a>	3,248,000	-	-	-	-	-	-	
<a href="#">10255 - Project Management</a>	-	-	-	-	-	-	-	
<b>Health Centres</b>	<b>46,973,000</b>	-	-	-	-	-	-	
<a href="#">10600 - Family Practices Clinic</a>	873,000	-	-	-	-	-	-	
<a href="#">10601 - Arctic Bay</a>	1,252,000	-	-	-	-	-	-	
<a href="#">10602 - Cape Dorset</a>	2,766,000	-	-	-	-	-	-	
<a href="#">10603 - Clyde River</a>	1,983,000	-	-	-	-	-	-	
<a href="#">10604 - Grise Fiord</a>	572,000	-	-	-	-	-	-	
<a href="#">10605 - Hall Beach</a>	1,351,000	-	-	-	-	-	-	
<a href="#">10606 - Igloolik</a>	2,963,000	-	-	-	-	-	-	
<a href="#">10607 - Kimmirut</a>	1,112,000	-	-	-	-	-	-	
<a href="#">10609 - Pangnirtung</a>	3,036,000	-	-	-	-	-	-	
<a href="#">10610 - Pond Inlet</a>	3,242,000	-	-	-	-	-	-	
<a href="#">10611 - Qikiqtarjuaq</a>	1,298,000	-	-	-	-	-	-	
<a href="#">10612 - Resolute Bay</a>	771,000	-	-	-	-	-	-	
<a href="#">10613 - Arviat</a>	3,229,000	-	-	-	-	-	-	
<a href="#">10614 - Baker Lake</a>	2,992,000	-	-	-	-	-	-	
<a href="#">10615 - Chesterfield Inlet</a>	994,000	-	-	-	-	-	-	
<a href="#">10616 - Coral Harbour</a>	1,763,000	-	-	-	-	-	-	
<a href="#">10618 - Repulse Bay</a>	2,007,000	-	-	-	-	-	-	
<a href="#">10619 - Sanikiluaq</a>	1,649,000	-	-	-	-	-	-	
<a href="#">10620 - Whale Cove</a>	1,270,000	-	-	-	-	-	-	
<a href="#">10622 - Gjoa Haven</a>	2,487,000	-	-	-	-	-	-	
<a href="#">10623 - Kugaaruk</a>	1,714,000	-	-	-	-	-	-	
<a href="#">10624 - Kugluktuk</a>	2,391,000	-	-	-	-	-	-	
<a href="#">10625 - Taloyoak</a>	1,573,000	-	-	-	-	-	-	
<a href="#">10635 - Winnipeg</a>	991,000	-	-	-	-	-	-	
<a href="#">10636 - Churchill</a>	853,000	-	-	-	-	-	-	
<a href="#">10637 - Churchill Boarding Home</a>	-	-	-	-	-	-	-	
<a href="#">10629 - Health Programs</a>	1,841,000	-	-	-	-	-	-	
<b>Health Insurance Programs</b>	<b>1,613,000</b>	-	-	-	-	-	-	
<a href="#">10180 - Health Insurance Programs</a>	1,613,000	-	-	-	-	-	-	
<b>Out-of-Territory Hospitals</b>	<b>65,031,000</b>	-	-	-	-	-	-	
<a href="#">10420 - Out of Territory Hospitals</a>	65,031,000	-	-	-	-	-	-	
<b>Reciprocal and Physician Billings</b>	<b>11,419,000</b>	-	-	-	-	-	-	
<a href="#">10410 - Extended Health Benefits</a>	1,171,000	-	-	-	-	-	-	
<a href="#">10415 - Indigent Health</a>	-	-	-	-	-	-	-	
<a href="#">10430 - Physician's Programs</a>	10,248,000	-	-	-	-	-	-	
<a href="#">10450 - Non-Insured Health Benefits</a>	-	-	-	-	-	-	-	
<b>Dental Health</b>	<b>2,724,000</b>	-	-	-	-	-	-	
<a href="#">10240 - Dental Health</a>	2,147,000	-	-	-	-	-	-	
<a href="#">10242 - Dental - Baffin</a>	-	-	-	-	-	-	-	
<a href="#">10241 - Dental Treatment</a>	577,000	-	-	-	-	-	-	
<b>Health Total</b>	<b>468,927,000</b>	-	-	-	-	-	-	