



Written Question

Asked by: Adam Arreak Lightstone

Asked of: Hon. Lorne Kusugak

Minister of the Department of Health

Number: 93-5(2)

Date: June 9, 2021

Subject: Department of Health Budget and Expenditures V3

Purpose:

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.

2. What is the allocation of 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.
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 the fiscal year 2019-2020.
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 2019-20.
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 department total to match the Public Accounts.
 - b. Where possible please provide a brief explanations for any variance where actual expenditures are in excess of (+/-) 25% of the revised budget.

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.

7. What is the allocation of 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.
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 the fiscal year 2020-2021.
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.
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 department total to match the Public Accounts.
 - b. Where possible please provide a brief explanations for any variance where actual expenditures are in excess of (+/-) 25% of the revised budget.